

HB1012
4-3-25

| Anticipated Hire Date | Number of positions | Cost for Biennium | General Fund | Other Funds |
|-----------------------|---------------------|----------------------|----------------------|---------------------|
| Jul-25 | 33 | \$ 5,831,815 | \$ 4,082,270 | \$ 1,749,545 |
| Aug-25 | 9 | 1,715,848 | 1,527,478 | 188,370 |
| Sep-25 | 17 | 2,959,827 | 2,282,942 | 676,885 |
| Oct-25 | 21 | 4,474,351 | 3,173,443 | 1,300,908 |
| Nov-25 | 2 | 351,120 | 245,784 | 105,336 |
| Dec-25 | 3 | 462,726 | 323,908 | 138,818 |
| Jan-26 | - | - | - | - |
| Feb-26 | 1 | 168,487 | 117,941 | 50,546 |
| Mar-26 | 4 | 634,304 | 444,013 | 190,291 |
| Apr-26 | - | - | - | - |
| May-26 | - | - | - | - |
| Jun-26 | 1 | 128,843 | 90,190 | 38,653 |
| Jul-26 | 4 | 391,596 | 274,117 | 117,479 |
| Aug-26 | 2 | 187,561 | 131,293 | 56,268 |
| Sep-26 | 1 | 99,110 | 69,377 | 29,733 |
| Oct-26 | 1 | 89,199 | 62,439 | 26,760 |
| Nov-26 | - | - | - | - |
| Dec-26 | - | - | - | - |
| Jan-27 | 4 | 197,904 | 138,533 | 59,371 |
| Feb-27 | - | - | - | - |
| Mar-27 | - | - | - | - |
| Apr-27 | - | - | - | - |
| May-27 | - | - | - | - |
| Jun-27 | - | - | - | - |
| 103 | | \$ 17,692,691 | \$ 12,963,729 | \$ 4,728,962 |