

HB 1012
4-9-25



Health & Human Services

Bill Number	2021-2023 Ending FTE Total	FTE Funded during 23-25 Legislative Session	2023 - 2025 Total Funded FTE
SB 2012 (2023)	2,265.33	94.00	2,359.33
HB 1004 (2023)	210.50	5.00	215.50
SB 2236 (2023)		2.00	2.00
SB 2265 (2023)		1.00	1.00
SB 2276 (2023)		4.00	4.00
Total (2023)	2,475.83	106.00	2,581.83
HB 1012 (2025)	2,475.83	8.00	2,483.83
Difference			98.00
Executive Budget Request (2025)			2,688.35
2023-2025 Total Funded FTE			2,581.83
Difference			106.52
2025-27 FTE with \$0 Funding			95.00
Remaining FTE			11.52

These bills were passed before the FTE block grant was added into SB 2012(2023)

HHS Salary information

Jan Payroll	22,980,941
New Positions Hired but not started	101,234
Total Jan Payroll	23,082,175
24 Months Total Jan Payroll	553,972,209
Salary Benefit Package	35,148,749
Total Minimum Salary	589,120,958
Total EBR Salary Request	626,284,773
Difference Total EBR Request - Min Salary	37,163,815
Cost Containment (Underfund)	(30,000,000)
Total House Salaries	596,284,773
Additional Block Grant Flexibility General Fund*	18,963,729
Additional Block Grant Flexibility Other Funds	4,728,962
Total Requested Senate Salaries	619,977,464
Total Salary General Underfund	(11,036,271)
Total Salary difference EBR Vs. Requested Senate	(6,307,309)

* This will partially be funded by the following

Medicaid Underfund (50/50 match GF/FF)	(8,000,000)
Increase in revenue projection for Clinics	(2,000,000)