

Department of Public Health and Human Services

Comparison of the FY 2025 Legislative Budget to the FY 2025 Base Budget

Division	Expenditure	Legislative Budget	Executive Modifications	Base Budget	% Change
01 DISABILITY EMPLOYMENT & TRANSITIONS					
	61000 Personal Services	\$ 10,666,531	\$ 960,000	\$ 11,626,531	9.0%
	62000 Operating Expenses	5,768,836	(767,502)	5,001,334	-13.3%
	66000 Grants	681,682	37,635	719,317	5.5%
	67000 Benefits & Claims	14,666,420	(1,155,635)	13,510,785	-7.9%
	68000 Transfers	234,750	176,282	411,032	75.1%
	69000 Debt Service	12,597	749,220	761,817	5947.6%
	Total	32,030,816	-	32,030,816	0.0%
02 HUMAN AND COMMUNITY SERVICES					
	61000 Personal Services	38,841,099	2,505,308	41,346,407	6.5%
	62000 Operating Expenses	7,575,871	435,732	8,011,603	5.8%
	63000 Equipment	25,000	1,000	26,000	4.0%
	66000 Grants	22,574,467	1,791,541	24,366,008	7.9%
	67000 Benefits & Claims	221,740,589	(4,735,591)	217,004,998	-2.1%
	68000 Transfers	2,121,110	1,510	2,122,620	0.1%
	69000 Debt Service	13,211	500	13,711	3.8%
	Total	292,891,347	-	292,891,347	0.0%
03 CHILD & FAMILY SERVICES					
	61000 Personal Services	37,115,435	(150,000)	36,965,435	-0.4%
	62000 Operating Expenses	6,345,259	(383,356)	5,961,903	-6.0%
	66000 Grants	3,238,349	1,701,127	4,939,476	52.5%
	67000 Benefits & Claims	74,626,252	(2,673,039)	71,953,213	-3.6%
	68000 Transfers	416,961	176,395	593,356	42.3%
	69000 Debt Service	29,397	1,328,873	1,358,270	4520.4%
	Total	121,771,653	-	121,771,653	0.0%
04 DIRECTORS OFFICE					
	61000 Personal Services	8,345,671	86,464	8,432,135	1.0%
	62000 Operating Expenses	7,688,112	(359,000)	7,329,112	-4.7%
	66000 Grants	219,829		219,829	0.0%
	67000 Benefits & Claims	2,549		2,549	0.0%
	68000 Transfers	68,100		68,100	0.0%
	69000 Debt Service	5,636		5,636	0.0%
	Total	16,329,897	(272,536)	16,057,361	-1.7%
05 CHILD SUPPORT SERVICES					
	61000 Personal Services	10,504,717		10,504,717	0.0%
	62000 Operating Expenses	1,979,890	(523,000)	1,456,890	-26.4%
	63000 Equipment	21,456		21,456	0.0%
	69000 Debt Service	17,990	523,000	540,990	2907.2%
	Total	12,524,053	-	12,524,053	0.0%
06 BUSINESS & FINANCIAL SERVICES					
	61000 Personal Services	4,672,038	40,477	4,712,515	0.9%
	62000 Operating Expenses	9,390,317	197,000	9,587,317	2.1%

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	63000 Equipment	-		-	0.0%
	69000 Debt Service	7,926		7,926	0.0%
	Total	14,070,281	237,477	14,307,758	1.7%
07 PUBLIC HEALTH & SAFETY					0.0%
	61000 Personal Services	13,384,105	736,849	14,120,954	5.5%
	62000 Operating Expenses	8,461,984	1,459,166	9,921,150	17.2%
	63000 Equipment	156,741	(14,920)	141,821	-9.5%
	66000 Grants	14,242,361	(751,357)	13,491,004	-5.3%
	67000 Benefits & Claims	3,765,354	(1,060,706)	2,704,648	-28.2%
	68000 Transfers	771,100	(425,000)	346,100	-55.1%
	69000 Debt Service	8,594	55,968	64,562	651.2%
	Total	40,790,239	-	40,790,239	0.0%
08 OFFICE OF INSPECTOR GENERAL					0.0%
	61000 Personal Services	7,688,480	(577,733)	7,110,747	-7.5%
	62000 Operating Expenses	1,849,017	252,029	2,101,046	13.6%
	66000 Grants	729,941	(93,364)	636,577	-12.8%
	69000 Debt Service	2,600		2,600	0.0%
	Total	10,270,038	(419,068)	9,850,970	-4.1%
09 TECHNOLOGY SERVICES DIVISION					0.0%
	61000 Personal Services	7,434,900	(667,860)	6,767,040	-9.0%
	62000 Operating Expenses	68,664,703	(4,180,543)	64,484,160	-6.1%
	63000 Equipment	85,000		85,000	0.0%
	69000 Debt Service	5,000	4,179,000	4,184,000	83580.0%
	Total	76,189,603	(669,403)	75,520,200	-0.9%
10 BEHAVIORAL HEALTH & DEVELOPMENTAL DISABILITY					0.0%
	61000 Personal Services	9,158,731	(86,398)	9,072,333	-0.9%
	62000 Operating Expenses	4,892,710	(356,100)	4,536,610	-7.3%
	66000 Grants	7,878,514		7,878,514	0.0%
	67000 Benefits & Claims	543,617,862	(360,000)	543,257,862	-0.1%
	69000 Debt Service	1,864	356,100	357,964	19104.1%
	Total	565,549,681	(446,398)	565,103,283	-0.1%
11 HEALTH RESOURCES DIVISION					0.0%
	61000 Personal Services	3,559,486	(82,330)	3,477,156	-2.3%
	62000 Operating Expenses	16,293,965	(540,013)	15,753,952	-3.3%
	67000 Benefits & Claims	1,796,013,273	(3,931,431)	1,792,081,842	-0.2%
	69000 Debt Service	2,874	(457)	2,417	-15.9%
	Total	1,815,869,598	(4,554,231)	1,811,315,367	-0.3%
12 MEDICAID & HEALTH SERVICES MANAGEMENT					0.0%
	61000 Personal Services	443,134	86,398	529,532	19.5%
	62000 Operating Expenses	4,744,692	10,000	4,754,692	0.2%
	Total	5,187,826	96,398	5,284,224	1.9%
16 OPERATIONS SERVICES DIVISION					0.0%

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	61000 Personal Services	868,898	1,206,302	2,075,200	138.8%
	62000 Operating Expenses	578,199	91,878	670,077	15.9%
	Total	1,447,097	1,298,180	2,745,277	89.7%
22 SENIOR & LONG TERM CARE					0.0%
	61000 Personal Services	5,897,871	1,011,342	6,909,213	17.1%
	62000 Operating Expenses	2,503,664	229,807	2,733,471	9.2%
	66000 Grants	14,314,018	481,548	14,795,566	3.4%
	67000 Benefits & Claims	391,285,706	2,924,562	394,210,268	0.7%
	68000 Transfers	32,500	(4,000)	28,500	-12.3%
	69000 Debt Service	1,634	260,972	262,606	15971.4%
	Total	414,035,393	4,904,231	418,939,624	1.2%
25 EARLY CHILDHOOD & FAMILY SUPPORT					0.0%
	61000 Personal Services	5,412,020	1,000	5,413,020	0.0%
	62000 Operating Expenses	3,957,064	10,000	3,967,064	0.3%
	63000 Equipment	75,000		75,000	0.0%
	66000 Grants	23,664,933	(43,500)	23,621,433	-0.2%
	67000 Benefits & Claims	59,574,455	-	59,574,455	0.0%
	68000 Transfers	5,000	30,000	35,000	600.0%
	69000 Debt Service	2,189	2,500	4,689	114.2%
	Total	92,690,661	-	92,690,661	0.0%
33 HEALTH CARE FACILITIES					0.0%
	61000 Personal Services	72,895,288	(304,040)	72,591,248	-0.4%
	62000 Operating Expenses	38,539,579	(285,151)	38,254,428	-0.7%
	63000 Equipment	173,553	(96,460)	77,093	-55.6%
	67000 Benefits & Claims	89,999	(89,999)	-	-100.0%
	68000 Transfers	22,500	(22,500)	-	-100.0%
	69000 Debt Service	\$ 197,332	\$ 623,500	\$ 820,832	316.0%
Total		\$ 111,918,251	\$ (174,650)	\$ 111,743,601	-0.2%
Agency Total		\$ 3,623,566,434	\$ -	\$ 3,623,566,434	0.0%