

STATEMENT OF PURPOSE OF AMENDMENT:**House Bill No. 1012 - Summary of Senate Action**

	Executive Budget	House Version	Senate Changes	Senate Version
DHS - Management				
Total all funds	\$65,842,656	\$60,188,970	\$0	\$60,188,970
Less estimated income	36,027,838	34,041,261	0	34,041,261
General fund	\$29,814,818	\$26,147,709	\$0	\$26,147,709
DHS - Program/Policy				
Total all funds	\$1,919,716,163	\$1,877,716,114	\$3,000,000	\$1,880,716,114
Less estimated income	1,375,189,679	1,350,082,207	0	1,350,082,207
General fund	\$544,526,484	\$527,633,907	\$3,000,000	\$530,633,907
DHS - State Hospital				
Total all funds	\$70,001,527	\$66,911,926	\$0	\$66,911,926
Less estimated income	19,563,594	18,511,154	0	18,511,154
General fund	\$50,437,933	\$48,400,772	\$0	\$48,400,772
DHS - Developmental Center				
Total all funds	\$54,015,265	\$52,989,719	\$0	\$52,989,719
Less estimated income	37,160,672	36,572,644	0	36,572,644
General fund	\$16,854,593	\$16,417,075	\$0	\$16,417,075
DHS - Northwest HSC				
Total all funds	\$8,562,127	\$8,209,132	\$0	\$8,209,132
Less estimated income	3,680,172	3,471,996	0	3,471,996
General fund	\$4,881,955	\$4,737,136	\$0	\$4,737,136
DHS - North Central HSC				
Total all funds	\$20,923,799	\$18,917,773	\$0	\$18,917,773
Less estimated income	8,825,362	8,416,847	0	8,416,847
General fund	\$12,098,437	\$10,500,926	\$0	\$10,500,926
DHS - Lake Region HSC				
Total all funds	\$11,011,109	\$10,641,067	\$0	\$10,641,067
Less estimated income	4,747,559	4,524,710	0	4,524,710
General fund	\$6,263,550	\$6,116,357	\$0	\$6,116,357
DHS - Northeast HSC				
Total all funds	\$26,376,851	\$25,616,905	\$0	\$25,616,905
Less estimated income	14,320,535	14,029,163	0	14,029,163
General fund	\$12,056,316	\$11,587,742	\$0	\$11,587,742
DHS - Southeast HSC				
Total all funds	\$32,020,964	\$29,760,855	\$0	\$29,760,855
Less estimated income	15,966,058	15,188,388	0	15,188,388
General fund	\$16,054,906	\$14,572,467	\$0	\$14,572,467
DHS - South Central HSC				
Total all funds	\$15,913,332	\$15,257,320	\$0	\$15,257,320
Less estimated income	6,970,002	6,700,249	0	6,700,249
General fund	\$8,943,330	\$8,557,071	\$0	\$8,557,071
DHS - West Central HSC				
Total all funds	\$26,008,933	\$24,362,468	\$0	\$24,362,468
Less estimated income	12,693,292	12,254,021	0	12,254,021
General fund	\$13,315,641	\$12,108,447	\$0	\$12,108,447
DHS - Badlands HSC				
Total all funds	\$11,694,235	\$10,762,996	\$0	\$10,762,996
Less estimated income	5,429,653	5,182,171	0	5,182,171
General fund	\$6,264,582	\$5,580,825	\$0	\$5,580,825
Bill total				
Total all funds	\$2,262,086,961	\$2,201,335,245	\$3,000,000	\$2,204,335,245

Less estimated income	1,540,574,416	1,508,974,811	0	1,508,974,811
General fund	\$721,512,545	\$692,360,434	\$3,000,000	\$695,360,434

House Bill No. 1012 - DHS - Program/Policy - Senate Action

	Executive Budget	House Version	Senate Changes	Senate Version
Salaries and wages	\$44,664,959	\$43,963,473		\$43,963,473
Operating expenses	73,251,082	72,176,081		72,176,081
Capital assets	13,000	13,000		13,000
Grants	456,965,308	455,130,804	3,000,000	458,130,804
Grants - Medical assistance	1,344,821,814	1,306,432,756		1,306,432,756
Total all funds	\$1,919,716,163	\$1,877,716,114	\$3,000,000	\$1,880,716,114
Less estimated income	1,375,189,679	1,350,082,207	0	1,350,082,207
General fund	\$544,526,484	\$527,633,907	\$3,000,000	\$530,633,907
FTE	363.50	361.00	0.00	361.00

Department No. 328 - DHS - Program/Policy - Detail of Senate Changes

	Provides for a Grant to Family Healthcare Center¹	Total Senate Changes
Salaries and wages		
Operating expenses		
Capital assets		
Grants	3,000,000	3,000,000
Grants - Medical assistance		
Total all funds	\$3,000,000	\$3,000,000
Less estimated income	0	0
General fund	\$3,000,000	\$3,000,000
FTE	0.00	0.00

¹ This amendment provides a \$3 million general fund appropriation to the Department of Human Services for providing a grant to the Family HealthCare Center during the 2009-11 biennium.