

House Bill No. 1012 - DHHS - Human Services - Conference Committee Action

	Base Budget	House Version	Conference Committee Changes	Conference Committee Version	Senate Version	Comparison to Senate
Salaries and wages	\$168,325,918					
Operating expenses	88,885,469	\$197,143,705		\$197,143,705	\$198,835,575	(\$1,691,870)
Capital assets	10,000	10,000		10,000	10,000	
Grants	621,189,007	715,582,267		715,582,267	688,439,152	27,143,115
Life Skills and Transition Center	44,992,263	15,207,658	(\$2,500,000)	12,707,658	15,207,658	(2,500,000)
Grants - Medical assistance	742,793,564	750,448,643		750,448,643	750,448,643	
County social services	197,663,661	204,592,282		204,592,282	204,592,282	
Total all funds	\$1,863,859,882	\$1,882,984,555	(\$2,500,000)	\$1,880,484,555	\$1,857,533,310	\$22,951,245
Less estimated income	1,240,409,529	1,226,448,044	0	1,226,448,044	1,216,320,595	10,127,449
General fund	\$623,450,353	\$656,536,511	(\$2,500,000)	\$654,036,511	\$641,212,715	\$12,823,796
FTE	1,009.16	0.00	0.00	0.00	0.00	0.00

Department 328 - DHHS - Human Services - Detail of Conference Committee Changes

	Underfunds Life Skills and Transition Center ¹	Total Conference Committee Changes
Salaries and wages		
Operating expenses		
Capital assets		
Grants		
Life Skills and Transition Center	(\$2,500,000)	(\$2,500,000)
Grants - Medical assistance		
County social services		
Total all funds	(\$2,500,000)	(\$2,500,000)
Less estimated income	0	0
General fund	(\$2,500,000)	(\$2,500,000)
FTE	0.00	0.00

¹ Funding for the Life Skills and Transition Center is reduced by \$2.5 million for anticipated census counts.

House Bill No. 1012 - DHHS - Medical Services - Conference Committee Action

	Base Budget	House Version	Conference Committee Changes	Conference Committee Version	Senate Version	Comparison to Senate
Salaries and wages	\$21,008,344					
Operating expenses	70,807,977	\$163,172,539		\$163,172,539	\$163,172,539	
Grants	1,651,004	3,457,804		3,457,804	2,657,804	\$800,000
Grants - Medical assistance	2,682,778,803	2,689,279,270		2,689,279,270	2,674,458,766	14,820,504
Total all funds	\$2,776,246,128	\$2,855,909,613	\$0	\$2,855,909,613	\$2,840,289,109	\$15,620,504
Less estimated income	1,818,029,530	1,810,657,071	0	1,810,657,071	1,809,220,473	1,436,598
General fund	\$958,216,598	\$1,045,252,542	\$0	\$1,045,252,542	\$1,031,068,636	\$14,183,906
FTE	90.50	0.00	0.00	0.00	0.00	0.00