

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 | <u>36,027,838</u> | <u>34,041,261</u> | <u>0</u> | <u>34,041,261</u> |
| 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 | <u>1,375,189,679</u> | <u>1,350,082,207</u> | <u>0</u> | <u>1,350,082,207</u> |
| 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 | <u>19,563,594</u> | <u>18,511,154</u> | <u>0</u> | <u>18,511,154</u> |
| 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 | <u>37,160,672</u> | <u>36,572,644</u> | <u>0</u> | <u>36,572,644</u> |
| 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 | <u>3,680,172</u> | <u>3,471,996</u> | <u>0</u> | <u>3,471,996</u> |
| 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 | <u>8,825,362</u> | <u>8,416,847</u> | <u>0</u> | <u>8,416,847</u> |
| 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 | <u>4,747,559</u> | <u>4,524,710</u> | <u>0</u> | <u>4,524,710</u> |
| 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 | <u>14,320,535</u> | <u>14,029,163</u> | <u>0</u> | <u>14,029,163</u> |
| 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 | <u>15,966,058</u> | <u>15,188,388</u> | <u>0</u> | <u>15,188,388</u> |
| 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 | <u>6,970,002</u> | <u>6,700,249</u> | <u>0</u> | <u>6,700,249</u> |
| 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 | <u>12,693,292</u> | <u>12,254,021</u> | <u>0</u> | <u>12,254,021</u> |
| 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 | <u>5,429,653</u> | <u>5,182,171</u> | <u>0</u> | <u>5,182,171</u> |
| 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 | <u>\$721,512,545</u> | <u>\$692,360,434</u> | <u>\$3,000,000</u> | <u>\$695,360,434</u> |

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 | <u>1,344,821,814</u> | <u>1,306,432,756</u> | | <u>1,306,432,756</u> |
| Total all funds | \$1,919,716,163 | \$1,877,716,114 | \$3,000,000 | \$1,880,716,114 |
| Less estimated income | <u>1,375,189,679</u> | <u>1,350,082,207</u> | 0 | <u>1,350,082,207</u> |
| 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 | <u>0</u> | <u>0</u> |
| 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.