

**STATEMENT OF PURPOSE OF AMENDMENT:**

**House Bill No. 1012 - Summary of Senate Action**

	<b>Executive Budget</b>	<b>House Version</b>	<b>Senate Changes</b>	<b>Senate Version</b>
<b>DHS - Management</b>				
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
<b>DHS - Program/Policy</b>				
Total all funds	\$1,919,716,163	\$1,877,716,114	\$200,000	\$1,877,916,114
Less estimated income	1,375,189,679	1,350,082,207	0	1,350,082,207
General fund	\$544,526,484	\$527,633,907	\$200,000	\$527,833,907
<b>DHS - State Hospital</b>				
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
<b>DHS - Developmental Center</b>				
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
<b>DHS - Northwest HSC</b>				
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
<b>DHS - North Central HSC</b>				
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
<b>DHS - Lake Region HSC</b>				
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
<b>DHS - Northeast HSC</b>				
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
<b>DHS - Southeast HSC</b>				
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
<b>DHS - South Central HSC</b>				
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
<b>DHS - West Central HSC</b>				
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
<b>DHS - Badlands HSC</b>				
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
<b>Bill total</b>				
Total all funds	\$2,262,086,961	\$2,201,335,245	\$200,000	\$2,201,535,245

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>\$200,000</u>	<u>\$692,560,434</u>

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

	<b>Executive Budget</b>	<b>House Version</b>	<b>Senate Changes</b>	<b>Senate Version</b>
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	200,000	455,330,804
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	\$200,000	\$1,877,916,114
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	\$200,000	\$527,833,907
FTE	363.50	361.00	0.00	361.00

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

	<b>Restores Funding for Governor's Prevention and Advisory Council<sup>1</sup></b>	<b>Total Senate Changes</b>
Salaries and wages		
Operating expenses		
Capital assets		
Grants	200,000	200,000
Grants - Medical assistance		
Total all funds	\$200,000	\$200,000
Less estimated income	<u>0</u>	<u>0</u>
General fund	\$200,000	\$200,000
FTE	0.00	0.00

<sup>1</sup> This amendment restores funding of \$200,000 from the general fund added in the executive budget but removed by the House for the Governor's Prevention and Advisory Council grants.