

SB 2012 – Budget for the Department of Human Services

P&A 4.7.11

	Base Level	Governor's Budget	Governor's Adjustments	As Passed by the Senate	As Passed by the House	
SUBDIVISION 1 – MANAGEMENT						
Salaries & wages	14,231,353	16,513,336	2,281,983	16,513,336	16,458,068	
Operating	46,548,787	62,408,138	15,859,351	62,408,138	62,284,418	
Capital assets	0	138,400	138,400	138,400	138,400	
TOTAL ALL FUNDS SUB 1	60,780,140	79,059,874	18,279,734	79,059,874	78,880,886	
Less estimated income	34,477,817	47,538,412	13,060,595	47,538,412	47,763,412	
Total Gen Fund approp	26,302,323	31,521,462	5,219,139	31,521,462	31,117,474	
SUBDIVISION 2 – PROGRAM & POLICY						
Salaries & wages	43,389,716	50,346,211	8,956,495	50,346,211	49,720,384	
Operating	75,461,417	90,850,363	15,388,946	90,850,363	92,423,280	
Capital assets	8,580	0	(8,580)	0	0	
Grants	452,990,742	487,016,037	34,025,295	487,006,037	487,006,037	
Grants/Med. Assistance	1,300,642,323	1,613,737,618	313,095,295	1,626,936,024	1,561,138,866	
TOTAL ALL FUNDS SUB 2	1,870,492,778	2,241,950,229	371,457,451	2,255,138,635	2,190,288,567	
Less estimated income	1,381,801,240	1,510,481,136	128,679,896	1,518,090,686	1,474,622,151	
Total Gen Fund approp	488,691,538	731,469,093	242,777,555	737,047,949	715,666,416	
SUBDIVISION 3 – HUMAN SERVICE CENTERS & INSTITUTIONS						
NWHSC (Williston)	8,452,001	8,749,068	297,067	8,749,068	8,674,568	
NCHSC (Minot)	19,208,018	22,433,884	3,225,866	22,433,884	20,902,226	
Lake Region HSC (DL)	10,886,645	11,418,231	531,586	11,418,231	11,244,306	
NEHSC (GF)	25,768,431	28,182,609	2,414,178	28,182,609	28,089,450	
SEHSC (Fargo)	30,139,636	38,464,720	8,325,084	38,464,720	38,008,134	
SCHSC (Jamestown)	15,567,495	16,953,699	1,386,204	16,953,699	16,859,011	
WCHSC (Bismarck)	24,683,076	26,740,493	2,057,417	26,740,493	26,352,443	
Badlands HSC (Dickinson)	10,857,339	11,789,654	932,316	11,789,654	11,708,054	
State Hospital	65,641,609	73,473,200	7,831,591	73,635,040	73,223,200	
Developmental Center	52,939,281	51,809,247	(1,130,034)	51,809,247	51,809,247	
TOTAL ALL FUNDS SUB 3	264,143,530	290,014,805	25,871,275	290,176,645	286,870,639	
Less estimated income	132,787,875	125,641,702	(7,146,173)	125,641,702	125,589,655	
Total Gen Fund approp	131,355,655	164,373,103	33,017,448	164,534,943	161,280,984	
GRAND TOTAL SB 2012						
Grand total special funds	1,549,066,932	1,683,661,250	134,594,318	1,691,270,800	1,647,975,218	
Grand total general funds	646,349,516	927,363,658	281,014,142	933,104,354	908,064,874	
FTE POSITIONS						
	2,216.88	2,196.35	(20.53)	2,196.35	2,189.35	