Prepared by the Legislative Council staff for
Conference Committee
April 19, 2011

PROPOSED AMENDMENTS TO ENGROSSED SENATE BILL NO. 2012

That the House recede from its amendments as printed on pages 1204-1214 of the Senate Journal and pages 1371-1381 of the House Journal and that Engrossed Senate Bill No. 2012 be amended as follows:

Page 1, line 2, remove "to amend and"

Page 1, remove line 3

Page 1, line 4, replace "children's health insurance program" with "to provide for a legislative management study"

Page 1, replace lines 16 through 21 with:

"Salaries and wages	$14,231,353	$2,226,715	$16,458,068
Operating expenses	46,548,787	15,735,631	62,284,418
Capital assets	0	138,400	138,400
Total all funds	$60,780,140	$18,100,746	$78,880,886
Less estimated income	34,477,817	13,285,595	47,763,412
Total general fund	$26,302,323	$4,815,151	$31,117,474"

Page 2, replace lines 3 through 10 with:

"Salaries and wages	$41,389,716	$8,330,668	$49,720,384
Operating expenses	75,461,417	16,961,863	92,423,280
Capital assets	8,580	(8,580)	0
Grants	452,990,742	34,015,295	487,006,037
Grants - Medical assistance	1,300,642,323	300,182,682	1,600,825,005
Total all funds	$1,870,492,778	$359,481,928	$2,229,974,706
Less estimated income	1,381,801,240	115,058,125	1,496,859,365
Total general fund	$488,691,538	$244,423,803	$733,115,341"

Page 2, replace lines 15 through 27 with:

"Northwest human service center	$8,452,001	$222,567	$8,674,568
North central human service center	19,208,018	1,694,208	20,902,226
Lake region human service center	10,886,645	357,661	11,244,306

Northeast human service center	25,768,431	2,321,019	28,089,450
Southeast human service center	30,139,636	7,868,498	38,008,134
South central human service center	15,567,495	1,291,516	16,859,011
West central human service center	24,683,076	1,669,367	26,352,443
Badlands human service center	10,857,338	850,716	11,708,054
State hospital	65,641,609	7,581,591	73,223,200
Developmental center	52,939,281	(1,130,034)	51,809,247
Total all funds	$264,143,530	$22,727,109	$286,870,639
Less estimated income	132,787,875	(7,198,220)	125,589,655
Total general fund	$131,355,655	$29,925,329	$161,280,984"

Page 3, replace lines 3 through 6 with:

"Grand total general fund	$646,349,516	$279,164,283	$925,513,799
Grand total special funds	1,549,066,932	121,145,500	1,670,212,432
Grand total all funds	$2,195,416,448	$400,309,783	$2,595,726,231
Full-time equivalent positions	2,216.88	(27.53)	2,189.35"

Page 3, after line 15, insert:

"Supplemental payment	0	400,000"

Page 3, replace lines 17 through 20 with:

"State hospital capital projects	0	1,800,000
Total all funds	$92,329,503	$2,719,175
Less estimated income	88,033,205	919,175
Total general fund	$4,296,298	$1,800,000"

Page 4, remove lines 9 through 30

Page 5, replace lines 1 through 23 with:

"**SECTION 5. GENERAL FUND TRANSFER TO BUDGET STABILIZATION FUND - EXCEPTION - USE OF GENERAL FUND AMOUNTS.** Notwithstanding section 54-27.2-02, the state treasurer and the office of management and budget may not include in the amount used to determine general fund transfers to the budget stabilization fund at the end of the 2009-11 biennium under chapter 54-27.2 any general fund amounts resulting from the increased federal share of medical assistance payments resulting from federal medical assistance percentage changes under the American Recovery and Reinvestment Act of 2009 and H.R. 1586. The state treasurer and the office of management and budget shall separately account for these amounts

resulting from federal medical assistance percentage changes under the American Recovery and Reinvestment Act of 2009 and H.R. 1586 and use these amounts to defray the expenses of continuing program costs of the department of human services from the general fund, for the biennium beginning July 1, 2011, and ending June 30, 2013, including $23,451,104 for inflationary increases for human services providers.

SECTION 6. REPORT ON THE DEMENTIA CARE SERVICES PROGRAM. During the 2011-12 interim, the department of human services shall periodically report to the legislative management regarding the status of the dementia care services program. The reports must include information on budgeted and actual program expenditures, program services, and program outcomes.

SECTION 7. RISK BEHAVIOR PREVENTION GRANTS - MATCHING REQUIREMENTS. The department of human services shall use $250,000 of federal funding appropriated in subdivision 2 of section 1 of this Act for the mental health and substance abuse division for providing grants to support a statewide school and community-based youth network dedicated to implementing risk behavior prevention efforts, for the biennium beginning July 1, 2011, and ending June 30, 2013. The department shall require an entity receiving a grant under this section to provide $1 of matching funds for each $1 of state funds provided.

SECTION 8. LEGISLATIVE INTENT - DEVELOPMENTAL DISABILITIES GRANTS. It is the intent of the legislative assembly that the department of human services use any anticipated unexpended appropriation authority relating to developmental disabilities grants resulting from caseload or cost changes during the 2011-13 biennium for costs associated with transitioning individuals from the developmental center to communities during the 2011-13 biennium.

SECTION 9. LEGISLATIVE MANAGEMENT STUDY - QUALIFIED SERVICE PROVIDER SYSTEM. During the 2011-12 interim, the legislative management shall consider studying and evaluating the state's qualified service provider system. The legislative management shall report its findings and recommendations, together with any legislation required to implement the recommendations, to the sixty-third legislative assembly.

SECTION 10. SUPPLEMENTAL PAYMENT - HEALTH CARE TRUST FUND. The grants - medical assistance line item in subdivision 2 of section 1 of this Act includes $400,000 from the health care trust fund which the department shall provide as a one-time grant, for the biennium beginning July 1, 2011, and ending June 30, 2013. The department shall provide a grant of $200,000 to the government nursing facility that participated in the intergovernmental transfer payment program in a city with a population of more than six hundred according to the 2000 census and a grant of $200,000 to the hospital in a city with a population of less than five hundred according to the 2000 census which also has a government nursing facility that participated in the intergovernmental transfer payment program."

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2012 - Summary of Conference Committee Action

	Executive Budget	Senate Version	Conference Committee Changes	Conference Committee Version	House Version	Comparison to House
DHS - Management						

Total all funds	$79,059,874	$79,059,874	($178,988)	$78,880,886	$78,880,886	$0
Less estimated income	47,538,412	47,538,412	225,000	47,763,412	47,763,412	0
General fund	$31,521,462	$31,521,462	($403,988)	$31,117,474	$31,117,474	$0
DHS - Program/Policy						
Total all funds	$2,241,950,229	$2,255,138,635	($25,163,929)	$2,229,974,706	$2,190,288,567	$39,686,139
Less estimated income	1,510,481,136	1,518,090,686	(21,231,321)	1,496,859,365	1,474,622,151	22,237,214
General fund	$731,469,093	$737,047,949	($3,932,608)	$733,115,341	$715,666,416	$17,448,925
DHS - State Hospital						
Total all funds	$73,473,200	$73,635,040	($411,840)	$73,223,200	$73,223,200	$0
Less estimated income	20,146,403	20,146,403	0	20,146,403	20,146,403	0
General fund	$53,326,797	$53,488,637	($411,840)	$53,076,797	$53,076,797	$0
DHS - Developmental Center						
Total all funds	$51,809,247	$51,809,247	$0	$51,809,247	$51,809,247	$0
Less estimated income	31,391,817	31,391,817	0	31,391,817	31,391,817	0
General fund	$20,417,430	$20,417,430	$0	$20,417,430	$20,417,430	$0
DHS - Northwest HSC						
Total all funds	$8,749,068	$8,749,068	($74,500)	$8,674,568	$8,674,568	$0
Less estimated income	3,790,236	3,790,236	0	3,790,236	3,790,236	0
General fund	$4,958,832	$4,958,832	($74,500)	$4,884,332	$4,884,332	$0
DHS - North Central HSC						
Total all funds	$22,433,884	$22,433,884	($1,531,658)	$20,902,226	$20,902,226	$0
Less estimated income	9,023,857	9,023,857	0	9,023,857	9,023,857	0
General fund	$13,410,027	$13,410,027	($1,531,658)	$11,878,369	$11,878,369	$0
DHS - Lake Region HSC						
Total all funds	$11,418,231	$11,418,231	($173,925)	$11,244,306	$11,244,306	$0
Less estimated income	4,536,041	4,536,041	(52,047)	4,483,994	4,483,994	0
General fund	$6,882,190	$6,882,190	($121,878)	$6,760,312	$6,760,312	$0
DHS - Northeast HSC						
Total all funds	$28,182,609	$28,182,609	($93,159)	$28,089,450	$28,089,450	$0
Less estimated income	14,972,886	14,972,886	0	14,972,886	14,972,886	0
General fund	$13,209,723	$13,209,723	($93,159)	$13,116,564	$13,116,564	$0
DHS - Southeast HSC						
Total all funds	$38,464,720	$38,464,720	($456,586)	$38,008,134	$38,008,134	$0
Less estimated income	16,278,987	16,278,987	0	16,278,987	16,278,987	0
General fund	$22,185,733	$22,185,733	($456,586)	$21,729,147	$21,729,147	$0
DHS - South Central HSC						
Total all funds	$16,953,699	$16,953,699	($94,688)	$16,859,011	$16,859,011	$0
Less estimated income	7,610,152	7,610,152	0	7,610,152	7,610,152	0
General fund	$9,343,547	$9,343,547	($94,688)	$9,248,859	$9,248,859	$0
DHS - West Central HSC						
Total all funds	$26,740,493	$26,740,493	($388,050)	$26,352,443	$26,352,443	$0
Less estimated income	12,630,961	12,630,961	0	12,630,961	12,630,961	0
General fund	$14,109,532	$14,109,532	($388,050)	$13,721,482	$13,721,482	$0
DHS - Badlands HSC						
Total all funds	$11,789,654	$11,789,654	($81,600)	$11,708,054	$11,708,054	$0
Less estimated income	5,260,362	5,260,362	0	5,260,362	5,260,362	0
General fund	$6,529,292	$6,529,292	($81,600)	$6,447,692	$6,447,692	$0
Bill total						
Total all funds	$2,611,024,908	$2,624,375,154	($28,648,923)	$2,595,726,231	$2,556,040,092	$39,686,139
Less estimated income	1,683,661,250	1,691,270,800	(21,058,368)	1,670,212,432	1,647,975,218	22,237,214
General fund	$927,363,658	$933,104,354	($7,590,555)	$925,513,799	$908,064,874	$17,448,925

Senate Bill No. 2012 - DHS - Management - Conference Committee Action

	Executive Budget	Senate Version	Conference Committee	Conference Committee	House Version	Comparison to House

			Changes[1]	Version		
Salaries and wages	$16,513,336	$16,513,336	($55,268)	$16,458,068	$16,458,068	
Operating expenses	62,408,138	62,408,138	(123,720)	62,284,418	62,284,418	
Capital assets	138,400	138,400		138,400	138,400	
Total all funds	$79,059,874	$79,059,874	($178,988)	$78,880,886	$78,880,886	$0
Less estimated income	47,538,412	47,538,412	225,000	47,763,412	47,763,412	0
General fund	$31,521,462	$31,521,462	($403,988)	$31,117,474	$31,117,474	$0
FTE	116.10	116.10	0.00	116.10	116.10	0.00

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MANAGEMENT SUBDIVISION	FTE	General Fund	Estimated Income	Total
Senate version	116.10	$31,521,462	$47,538,412	$79,059,874
Management - Conference committee changes:				
Administration - Support				
Reduce funding for salaries and wages for anticipated savings from vacant positions and employee turnover (This adjustment was also made by the House.)		($31,930)	$0	($31,930)
Reduce funding for operating expenses (departmentwide reduction) (This adjustment was also made by the House.)		(16,275)	0	(16,275)
Reduce funding for operating expenses (division-specific reduction) (This adjustment was also made by the House.)		(102,300)	0	(102,300)
Information Technology Services				
Reduce funding for salaries and wages for anticipated savings from vacant positions and employee turnover (This adjustment was also made by the House.)		(23,338)	0	(23,338)
Reduce funding for operating expenses (departmentwide reduction) (This adjustment was also made by the House.)		(134,672)	0	(134,672)
Reduce funding for operating expenses (division-specific reduction) (This adjustment was also made by the House.)		(120,473)	0	(120,473)
Add funding for activities relating to the eligibility system replacement project (This adjustment was also made by the House.)		25,000	225,000	250,000
Total conference committee changes - Management	0.00	($403,988)	$225,000	($178,988)
Conference committee version - Management subdivision	116.10	$31,117,474	$47,763,412	$78,880,886

Other changes affecting Management programs or multiple programs of the department:

Removes Section 6 of the engrossed bill relating to office space lease limitation. This section was added by the Senate and also removed by the House.

Does not include a section relating to a study of the human services delivery system which was added by the House.

Does not include a section relating to a Legislative Management study of patient-centered medical homes.

Adds a section providing for a report to the Legislative Management on the dementia care services program. This section was also added by the House.

Senate Bill No. 2012 - DHS - Program/Policy - Conference Committee Action

	Executive Budget	Senate Version	Conference Committee Changes[1]	Conference Committee Version	House Version	Comparison to House
Salaries and wages	$50,346,211	$50,346,211	($625,827)	$49,720,384	$49,720,384	
Operating expenses	90,850,363	90,850,363	1,572,917	92,423,280	92,423,280	
Grants	487,016,037	487,006,037		487,006,037	487,006,037	
Grants - Medical assistance	1,613,737,618	1,626,936,024	(26,111,019)	1,600,825,005	1,561,138,866	39,686,139
Total all funds	$2,241,950,229	$2,255,138,635	($25,163,929)	$2,229,974,706	$2,190,288,567	$39,686,139
Less estimated income	1,510,481,136	1,518,090,686	(21,231,321)	1,496,859,365	1,474,622,151	22,237,214
General fund	$731,469,093	$737,047,949	($3,932,608)	$733,115,341	$715,666,416	$17,448,925
FTE	374.50	374.50	(7.00)	367.50	367.50	0.00

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PROGRAM AND POLICY SUBDIVISION	FTE	General Fund	Estimated Income	Total
Senate version	374.50	$737,047,949	$1,518,090,686	$2,255,138,635
Program and Policy - Conference committee changes:				
Economic Assistance Policy Program				
Reduce funding for salaries and wages for anticipated savings from vacant positions and employee turnover (This adjustment was also made by the House.)		($12,054)	$0	($12,054)
Remove position and funding added in the executive budget relating to health care reform (This adjustment was also made by the House.)	(1.00)	(17,805)	0	(17,805)
Child Support Program				
Reduce funding for salaries and wages for anticipated savings from vacant positions and employee turnover (This adjustment was also made by the House.)		(36,574)	0	(36,574)
Remove position and funding added in the executive budget relating to health care reform (This adjustment was also made by the House.)	(1.00)	(62,714)	(121,742)	(184,456)
Medical Services Program				
Reduce funding for salaries and wages for anticipated savings from vacant positions care reform (This adjustment was also made by the House.)		(24,105)	0	(24,105)
Reduce funding for operating expenses (departmentwide reduction) (This adjustment was also made by the House.)		(180,116)	0	(180,116)
Remove funding added by the Senate to increase eligibility for the state children's health insurance program from 160 percent of the federal poverty level to 175 percent of the federal poverty level (This adjustment was also made by the House.)		(567,367)	(1,266,990)	(1,834,357)
Reduce funding for the state children's health insurance program to reflect a revised premium amount (This adjustment was also made by the House.)		(42,989)	(95,928)	(138,917)
Remove positions and funding added in the executive budget relating to health care reform (This adjustment was also made by the House.)	(5.00)	(144,988)	(183,846)	(328,834)
Decrease funding for medical services to reduce projected caseload/utilization rates (This adjustment was also made by the House.)		(2,739,780)	(3,460,220)	(6,200,000)

Remove funding included in the executive budget for 3 percent per year inflationary adjustments for physicians (This adjustment was also made by the House.)	(2,065,704)	(2,634,500)	(4,700,204)
Add one-time funding from the health care trust fund for a grant to a hospital in a city that has a government nursing facility which participated in the intergovernmental transfer payment program (This adjustment was also made by the House.)	0	200,000	200,000
Long-Term Care Program			
Remove funding added by the Senate to provide for a supplemental payment to allow for a 50-cent salary and benefit increase for developmental disabilities providers employees beginning July 1, 2011 (This adjustment was also made by the House.)	(5,021,489)	(6,342,560)	(11,364,049)
Add funding for long-term care program expenditures. The executive budget allowed the department to continue unspent general fund appropriations for the 2009-11 biennium and utilize unexpended funding in the 2011-13 biennium. This amendment removes Section 5 of the engrossed bill relating to the carryover of general fund authority, requires the department to turn back any unexpended general fund authority from the 2009-11 biennium, and appropriates funds from the general fund for the 2011-13 biennium. (This adjustment was also made by the House.)	12,800,000	0	12,800,000
Add funding for House Bill No. 1169 which relates to allowable education expenditures in nursing facility rates (This adjustment was also made by the House.)	56,423	70,085	126,508
Decrease funding for long-term care to reduce projected caseload/utilization rates (This adjustment was also made by the House.)	(6,716,880)	(8,483,120)	(15,200,000)
Add one-time funding from the health care trust fund for a grant to a government nursing facility which participated in the intergovernmental transfer payment program	0	200,000	200,000
Aging Services Program			
Reduce funding for salaries and wages for anticipated savings from vacant positions and employee turnover (This adjustment was also made by the House.)	(5,263)	0	(5,263)
Reduce funding for operating expenses (departmentwide reduction) (This adjustment was also made by the House.)	(17,231)	0	(17,231)
Children and Family Services Program			
Reduce funding for salaries and wages for anticipated savings from vacant positions and employee turnover (This adjustment was also made by the House.)	(5,697)	0	(5,697)
Mental Health and Substance Abuse Program			
Reduce funding for salaries and wages for anticipated savings from vacant positions and employee turnover (This adjustment was also made by the House.)	(6,240)	0	(6,240)
Reduce funding for operating expenses (departmentwide reduction) (This adjustment was also made by the House.)	(26,706)	0	(26,706)
Developmental Disabilities Council			
No changes	0	0	0
Developmental Disabilities Division			
Reduce funding for salaries and wages for anticipated savings from vacant positions and employee turnover (This adjustment was also made by the House.)	(2,804)	0	(2,804)

Add funding for expenses associated with implementing the developmental disabilities system reimbursement project provided for in Senate Bill No. 2043 (This adjustment was also made by the House.)		887,500	887,500	1,775,000
Increase funding for petitioning costs for indigent people with developmental disabilities (This adjustment was also made by the House.)		21,970	0	21,970
Vocational Rehabilitation				
Reduce funding for salaries and wages for anticipated savings from vacant positions and employee turnover (This adjustment was also made by the House.)		(1,995)	0	(1,995)
Total conference committee changes - Program and Policy	(7.00)	($3,932,608)	($21,231,321)	($25,163,929)
Conference committee version - Program and Policy subdivision	367.50	$733,115,341	$1,496,859,365	$2,229,974,706

Other changes affecting Program and Policy programs:

Add a section to provide that the department utilize $250,000 of federal funds appropriated to the Mental Health and Substance Abuse Division for grants to support a statewide school and community-based youth network dedicated to implementing risk behavior prevention efforts (This section was also added by the House.)

Add a section to provide legislative intent regarding developmental disabilities grants (This section was also added by the House.)

Add a section to provide for a Legislative Management study of the state's qualified service provider system (This section was also added by the House.)

Senate Bill No. 2012 - DHS - State Hospital - Conference Committee Action

	Executive Budget	Senate Version	Conference Committee Changes[1]	Conference Committee Version	House Version	Comparison to House
State Hospital	$73,473,200	$73,635,040	($411,840)	$73,223,200	$73,223,200	
Total all funds	$73,473,200	$73,635,040	($411,840)	$73,223,200	$73,223,200	$0
Less estimated income	20,146,403	20,146,403	0	20,146,403	20,146,403	0
General fund	$53,326,797	$53,488,637	($411,840)	$53,076,797	$53,076,797	$0
FTE	467.51	467.51	0.00	467.51	467.51	0.00

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STATE HOSPITAL	FTE	General Fund	Estimated Income	Total
Senate version	467.51	$53,488,637	$20,146,403	$73,635,040
State Hospital - Conference committee changes:				
Remove funding added by the Senate for one-time capital projects. The Senate had added $161,840 from the general fund to provide a total of $1,961,840 from the general fund for one-time capital projects. (This adjustment was also made by the House.)		($161,840)	$0	($161,840)
Reduce funding for operating expenses (division-specific reduction) (This adjustment was also made by the House.)		(250,000)	0	(250,000)
Total conference committee changes - State Hospital	0.00	($411,840)	$0	($411,840)
Conference committee version - State Hospital	467.51	$53,076,797	$20,146,403	$73,223,200

Senate Bill No. 2012 - DHS - Developmental Center - Conference Committee Action

The conference committee did not make any changes to the Senate version.

Senate Bill No. 2012 - Human Service Centers - General Fund Summary

	Executive Budget	Senate Version	Conference Committee Changes[1]	Conference Committee Version	House Version	Comparison to House
DHS - Northwest HSC	4,958,832	4,958,832	(74,500)	4,884,332	4,884,332	
DHS - North Central HSC	13,410,027	13,410,027	(1,531,658)	11,878,369	11,878,369	
DHS - Lake Region HSC	6,882,190	6,882,190	(121,878)	6,760,312	6,760,312	
DHS - Northeast HSC	13,209,723	13,209,723	(93,159)	13,116,564	13,116,564	
DHS - Southeast HSC	22,185,733	22,185,733	(456,586)	21,729,147	21,729,147	
DHS - South Central HSC	9,343,547	9,343,547	(94,688)	9,248,859	9,248,859	
DHS - West Central HSC	14,109,532	14,109,532	(388,050)	13,721,482	13,721,482	
DHS - Badlands HSC	6,529,292	6,529,292	(81,600)	6,447,692	6,447,692	
Total general fund	$90,628,876	$90,628,876	($2,842,119)	$87,786,757	$87,786,757	

Senate Bill No. 2012 - Human Service Centers - Other Funds Summary

	Executive Budget	Senate Version	Conference Committee Changes[1]	Conference Committee Version	House Version	Comparison to House
DHS - Northwest HSC	3,790,236	3,790,236		3,790,236	3,790,236	
DHS - North Central HSC	9,023,857	9,023,857		9,023,857	9,023,857	
DHS - Lake Region HSC	4,536,041	4,536,041	(52,047)	4,483,994	4,483,994	
DHS - Northeast HSC	14,972,886	14,972,886		14,972,886	14,972,886	
DHS - Southeast HSC	16,278,987	16,278,987		16,278,987	16,278,987	
DHS - South Central HSC	7,610,152	7,610,152		7,610,152	7,610,152	
DHS - West Central HSC	12,630,961	12,630,961		12,630,961	12,630,961	
DHS - Badlands HSC	5,260,362	5,260,362		5,260,362	5,260,362	
Total other funds	$74,103,482	$74,103,482	($52,047)	$74,051,435	$74,051,435	

Senate Bill No. 2012 - Human Service Centers - All Funds Summary

	Executive Budget	Senate Version	Conference Committee Changes[1]	Conference Committee Version	House Version	Comparison to House
DHS - Northwest HSC	8,749,068	8,749,068	(74,500)	8,674,568	8,674,568	
DHS - North Central HSC	22,433,884	22,433,884	(1,531,658)	20,902,226	20,902,226	
DHS - Lake Region HSC	11,418,231	11,418,231	(173,925)	11,244,306	11,244,306	
DHS - Northeast HSC	28,182,609	28,182,609	(93,159)	28,089,450	28,089,450	
DHS - Southeast HSC	38,464,720	38,464,720	(456,586)	38,008,134	38,008,134	
DHS - South Central HSC	16,953,699	16,953,699	(94,688)	16,859,011	16,859,011	
DHS - West Central HSC	26,740,493	26,740,493	(388,050)	26,352,443	26,352,443	
DHS - Badlands HSC	11,789,654	11,789,654	(81,600)	11,708,054	11,708,054	
Total all funds	$164,732,358	$164,732,358	($2,894,166)	$161,838,192	$161,838,192	
FTE	837.48	837.48	0.00	837.48	837.48	0.00

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NORTHWEST HUMAN SERVICE CENTER	FTE	General Fund	Estimated Income	Total
Senate version	45.75	$4,958,832	$3,790,236	$8,749,068
Northwest Human Service Center - Conference committee changes:				

Reduce funding for salaries and wages for anticipated savings from vacant positions and employee turnover (This adjustment was also made by the House.)		($74,500)	$0	($74,500)
Total conference committee changes - Northwest Human Service Center	0.00	($74,500)	$0	($74,500)
Conference committee version - Northwest Human Service Center	45.75	$4,884,332	$3,790,236	$8,674,568

NORTH CENTRAL HUMAN SERVICE CENTER	FTE	General Fund	Estimated Income	Total
Senate version	117.78	$13,410,027	$9,023,857	$22,433,884
North Central Human Service Center - Conference committee changes:				
Remove funding added in the executive budget for contracting for beds in a crisis stabilization unit for the seriously mentally ill (This adjustment was also made by the House.)		($1,444,661)	$0	($1,444,661)
Reduce funding for salaries and wages for anticipated savings from vacant positions and employee turnover (This adjustment was also made by the House.)		(70,740)	0	(70,740)
Reduce funding for operating expenses (departmentwide reduction) (This adjustment was also made by the House.)		(16,257)	0	(16,257)
Total conference committee changes - North Central Human Service Center	0.00	($1,531,658)	$0	($1,531,658)

LAKE REGION HUMAN SERVICE CENTER	FTE	General Fund	Estimated Income	Total
Senate version	60.00	$6,882,190	$4,536,041	$11,418,231
Lake Region Human Service Center - Conference committee changes:				
Reduce funding for temporary salaries (This adjustment was also made by the House.)		($37,930)	($52,047)	($89,977)
Reduce funding for salaries and wages for anticipated savings from vacant positions and employee turnover (This adjustment was also made by the House.)		(75,320)	0	(75,320)
Reduce funding for operating expenses (departmentwide reduction) (This adjustment was also made by the House.)		(8,628)	0	(8,628)
Total conference committee changes - Lake Region Human Service Center	0.00	($121,878)	($52,047)	($173,925)
Conference committee version - Lake Region Human Service Center	60.00	$6,760,312	$4,483,994	$11,244,306

NORTHEAST HUMAN SERVICE CENTER	FTE	General Fund	Estimated Income	Total
Senate version	138.30	$13,209,723	$14,972,886	$28,182,609
Northeast Human Service Center - Conference committee changes:				
Reduce funding for salaries and wages for anticipated savings from vacant positions and employee turnover (This adjustment was also made by the House.)		($72,720)	$0	($72,720)
Reduce funding for operating expenses (departmentwide reduction) (This adjustment was also made by the House.)		(20,439)	0	(20,439)
Total conference committee - Northeast Human Service Center	0.00	($93,159)	$0	($93,159)

House version - Northeast Human Service Center	138.30	$13,116,564	$14,972,886	$28,089,450

SOUTHEAST HUMAN SERVICE CENTER	FTE	General Fund	Estimated Income	Total
Senate version	182.15	$22,185,733	$16,278,987	$38,464,720
Southeast Human Service Center - Conference committee changes:				
Remove funding added in the department's base budget for additional staff at the Cooper House (This adjustment was also made by the House.)		($350,400)	$0	($350,400)
Reduce funding for salaries and wages for anticipated savings from vacant positions and employee turnover (This adjustment was also made by the House.)		(92,100)	0	(92,100)
Reduce funding for operating expenses (departmentwide reduction) (This adjustment was also made by the House.)		(14,086)	0	(14,086)
Total conference committee changes - Southeast Human Service Center	0.00	($456,586)	$0	($456,586)
Conference committee version - Southeast Human Service Center	182.15	$21,729,147	$16,278,987	$38,008,134

SOUTH CENTRAL HUMAN SERVICE CENTER	FTE	General Fund	Estimated Income	Total
Senate version	85.50	$9,343,547	$7,610,152	$16,953,699
South Central Human Service Center - Conference committee changes:				
Reduce funding for salaries and wages for anticipated savings from vacant positions and employee turnover (This adjustment was also made by the House.)		($84,020)	$0	($84,020)
Reduce funding for operating expenses (departmentwide reduction) (This adjustment was also made by the House.)		(10,668)	0	(10,668)
Total conference committee changes - South Central Human Service Center	0.00	($94,688)	$0	($94,688)
Conference committee version - South Central Human Service Center	85.50	$9,248,859	$7,610,152	$16,859,011

WEST CENTRAL HUMAN SERVICE CENTER	FTE	General Fund	Estimated Income	Total
Senate version	135.30	$14,109,532	$12,630,961	$26,740,493
West Central Human Service Center - Conference committee changes:				
Remove funding added in the executive budget for expanding residential adult crisis bed capacity from 10 beds to 14 beds (This adjustment was also made by the House.)		($309,128)	$0	($309,128)
Reduce funding for salaries and wages for anticipated savings from vacant positions and employee turnover (This adjustment was also made by the House.)		(61,420)	0	(61,420)
Reduce funding for operating expenses (departmentwide reduction) (This adjustment was also made by the House.)		(17,502)	0	(17,502)
Total conference committee changes - West Central Human Service Center	0.00	($388,050)	$0	($388,050)
Conference committee version - West Central Human Service Center	135.30	$13,721,482	$12,630,961	$26,352,443

BADLANDS HUMAN SERVICE CENTER	FTE	General Fund	Estimated Income	Total

Senate version	72.70	$6,529,292	$5,260,362	$11,789,654
Badlands Human Service Center - Conference committee changes:				
Reduce funding for salaries and wages for anticipated savings from vacant positions and employee turnover (This adjustment was also made by the House.)		($69,180)	$0	($69,180)
Reduce funding for operating expenses (departmentwide reduction) (This adjustment was also made by the House.)		(12,420)	0	(12,420)
Total conference committee changes - Badlands Human Service Center	0.00	($81,600)	$0	($81,600)
Conference committee version - Badlands Human Service Center	72.70	$6,447,692	$5,260,362	$11,708,054