

STATEMENT OF PURPOSE OF AMENDMENT:**House Bill No. 1012 - Funding Summary**

	Executive Budget	Final Legislative Action	Comparison To Executive Budget
DHS - Management			
Salaries and wages	\$19,303,132	\$14,032,418	(\$5,270,714)
Operating expenses	<u>46,539,524</u>	<u>46,542,790</u>	<u>3,266</u>
Total all funds	\$65,842,656	\$60,575,208	(\$5,267,448)
Less estimated income	<u>36,027,838</u>	<u>34,372,851</u>	<u>(1,654,987)</u>
General fund	\$29,814,818	\$26,202,357	(\$3,612,461)
FTE	108.35	107.35	(1.00)
DHS - Program/Policy			
Salaries and wages	\$44,664,959	\$41,501,689	(\$3,163,270)
Operating expenses	73,251,082	72,778,026	(473,056)
Capital assets	13,000	13,000	
Grants	456,965,308	455,850,804	(1,114,504)
Grants - Medical assistance	1,344,821,814	1,289,172,836	(55,648,978)
Federal fiscal stimulus funds		84,389,205	84,389,205
Contingent borrowing		<u>8,500,000</u>	<u>8,500,000</u>
Total all funds	\$1,919,716,163	\$1,952,205,560	\$32,489,397
Less estimated income	<u>1,375,189,679</u>	<u>1,470,085,287</u>	<u>94,895,608</u>
General fund	\$544,526,484	\$482,120,273	(\$62,406,211)
FTE	363.50	361.00	(2.50)
DHS - State Hospital			
State Hospital	<u>\$70,001,527</u>	<u>\$68,618,846</u>	<u>(\$1,382,681)</u>
Total all funds	\$70,001,527	\$68,618,846	(\$1,382,681)
Less estimated income	<u>19,563,594</u>	<u>19,560,129</u>	<u>(3,465)</u>
General fund	\$50,437,933	\$49,058,717	(\$1,379,216)
FTE	472.51	466.51	(6.00)
DHS - Developmental Center			
Developmental Center	<u>\$54,015,265</u>	<u>\$53,813,918</u>	<u>(\$201,347)</u>
Total all funds	\$54,015,265	\$53,813,918	(\$201,347)
Less estimated income	<u>37,160,672</u>	<u>37,160,558</u>	<u>(114)</u>
General fund	\$16,854,593	\$16,653,360	(\$201,233)
FTE	445.54	445.54	0.00
DHS - Northwest HSC			
Northwest Human Service Center	<u>\$8,562,127</u>	<u>\$8,452,001</u>	<u>(\$110,126)</u>
Total all funds	\$8,562,127	\$8,452,001	(\$110,126)
Less estimated income	<u>3,680,172</u>	<u>3,675,786</u>	<u>(4,386)</u>
General fund	\$4,881,955	\$4,776,215	(\$105,740)
FTE	44.75	44.75	0.00
DHS - North Central HSC			
North Central Human Service Center	<u>\$20,923,799</u>	<u>\$19,208,018</u>	<u>(\$1,715,781)</u>
Total all funds	\$20,923,799	\$19,208,018	(\$1,715,781)
Less estimated income	<u>8,825,362</u>	<u>8,669,135</u>	<u>(156,227)</u>
General fund	\$12,098,437	\$10,538,883	(\$1,559,554)
FTE	117.78	116.78	(1.00)

DHS - Lake Region HSC			
Lake Region Human Service Center	\$11,011,109	\$10,897,377	(\$113,732)
Total all funds	\$11,011,109	\$10,897,377	(\$113,732)
Less estimated income	4,747,559	4,743,282	(4,277)
General fund	\$6,263,550	\$6,154,095	(\$109,455)
FTE	62.00	62.00	0.00
DHS - Northeast HSC			
Northeast Human Service Center	\$26,376,851	\$25,768,431	(\$608,420)
Total all funds	\$26,376,851	\$25,768,431	(\$608,420)
Less estimated income	14,320,535	14,160,443	(160,092)
General fund	\$12,056,316	\$11,607,988	(\$448,328)
FTE	138.10	137.10	(1.00)
DHS - Southeast HSC			
Southeast Human Service Center	\$32,020,964	\$30,147,888	(\$1,873,076)
Total all funds	\$32,020,964	\$30,147,888	(\$1,873,076)
Less estimated income	15,966,058	15,525,262	(440,796)
General fund	\$16,054,906	\$14,622,626	(\$1,432,280)
FTE	188.35	182.35	(6.00)
DHS - South Central HSC			
South Central Human Service Center	\$15,913,332	\$15,567,495	(\$345,837)
Total all funds	\$15,913,332	\$15,567,495	(\$345,837)
Less estimated income	6,970,002	6,966,710	(3,292)
General fund	\$8,943,330	\$8,600,785	(\$342,545)
FTE	87.50	85.50	(2.00)
DHS - West Central HSC			
West Central Human Service Center	\$26,008,933	\$24,691,058	(\$1,317,875)
Total all funds	\$26,008,933	\$24,691,058	(\$1,317,875)
Less estimated income	12,693,292	12,535,225	(158,067)
General fund	\$13,315,641	\$12,155,833	(\$1,159,808)
FTE	136.30	135.30	(1.00)
DHS - Badlands HSC			
Badlands Human Service Center	\$11,694,235	\$10,857,338	(\$836,897)
Total all funds	\$11,694,235	\$10,857,338	(\$836,897)
Less estimated income	5,429,653	5,264,355	(165,298)
General fund	\$6,264,582	\$5,592,983	(\$671,599)
FTE	72.70	72.70	0.00
Bill Total			
Total all funds	\$2,262,086,961	\$2,280,803,138	\$18,716,177
Less estimated income	1,540,574,416	1,632,719,023	92,144,607
General fund	\$721,512,545	\$648,084,115	(\$73,428,430)
FTE	2237.38	2216.88	(20.50)

House Bill No. 1012 - DHS - Management - House Action

	Executive Budget	House Changes¹	House Version
Salaries and wages	\$19,303,132	(\$5,642,232)	\$13,660,900
Operating expenses	46,539,524	(11,454)	46,528,070
Total all funds	<u>\$65,842,656</u>	<u>(\$5,653,686)</u>	<u>\$60,188,970</u>
Less estimated income	36,027,838	(1,986,577)	34,041,261
General fund	<u>\$29,814,818</u>	<u>(\$3,667,109)</u>	<u>\$26,147,709</u>
FTE	108.35	(1.00)	107.35

1

Management - House changes:

	FTE	General Fund	Other Funds	Total
Administration Support Program				
Remove 1 new FTE position added in the executive budget to perform additional duties required by Statement on Auditing Standards No. 112 regarding communicating internal control matters, including \$126,265 for salaries and wages and \$2,790 for operating expenses	(1.00)	(\$56,724)	(\$72,331)	(\$129,055)
Reduce funding for salaries and wages for anticipated savings from vacant positions and employee turnover		(131,076)	(268,110)	(399,186)
Decrease funding for department travel		(14,256)	(15,184)	(29,440)
Remove funding for state employee salary equity adjustments		(3,458,506)	(1,575,064)	(5,033,570)
Provide funding for expenses relating to the early childhood services advisory board created in House Bill No. 1472		20,776	0	20,776
Division of Information Technology Program				
Reduce funding for salaries and wages for anticipated savings from vacant positions and employee turnover		(27,323)	(55,888)	(83,211)
Total House changes - Management	<u>(1.00)</u>	<u>(\$3,667,109)</u>	<u>(\$1,986,577)</u>	<u>(\$5,653,686)</u>

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

Add a section to provide for a Legislative Council study of the Department of Human Services child support enforcement program including the review of arrearages in terms of total owed and interest accrued and the review of child support enforcement in other states.

Add a section to provide that if the Department of Human Services receives federal funding to stimulate the national economy or to address state fiscal recovery in excess of the federal funding appropriated by the 2009 Legislative Assembly, the department may accept the additional federal funds, but may not spend the funding until appropriated by the Legislative Assembly.

House Bill No. 1012 - DHS - Management - Senate Action

	Executive Budget	House Version	Senate Changes¹	Senate Version
Salaries and wages	\$19,303,132	\$13,660,900	\$5,515,967	\$19,176,867
Operating expenses	46,539,524	46,528,070	603,142	47,131,212
Contingent appropriation			171,512	171,512
Total all funds	\$65,842,656	\$60,188,970	\$6,290,621	\$66,479,591
Less estimated income	36,027,838	34,041,261	2,163,521	36,204,782
General fund	\$29,814,818	\$26,147,709	\$4,127,100	\$30,274,809
FTE	108.35	107.35	0.00	107.35

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Management - Senate changes:

	FTE	General Fund	Other Funds	Total
Administration Support Program				
Restore funding for salaries and wages for anticipated savings from vacant positions and employee turnover		\$131,076	\$268,110	\$399,186
Restore funding for state employee salary equity adjustments		3,458,506	1,575,064	5,033,570
Provide funding for young adult transition residential services in a human services region to be determined by the department		417,311	171,111	588,422
Restore a portion of the House reduction for department travel		7,128	7,592	14,720
Division of Information Technology Program				
Restore funding for salaries and wages for anticipated savings from vacant positions and employee turnover		27,323	55,888	83,211
Provide a contingent appropriation to expand medical assistance benefits for pregnant women if approved by the federal government		85,756	85,756	171,512
Total Senate changes - Management	0.00	\$4,127,100	\$2,163,521	\$6,290,621

House Bill No. 1012 - DHS - Management - Conference Committee Action

	Executive Budget	House Version	Conference Committee Changes¹	Conference Committee Version	Senate Version	Comparison to Senate
Salaries and wages	\$19,303,132	\$13,660,900	\$371,518	\$14,032,418	\$19,176,867	(\$5,144,449)
Operating expenses	46,539,524	46,528,070	14,720	46,542,790	47,131,212	(588,422)
Contingent appropriation					171,512	(171,512)
Total all funds	\$65,842,656	\$60,188,970	\$386,238	\$60,575,208	\$66,479,591	(\$5,904,383)
Less estimated income	36,027,838	34,041,261	331,590	34,372,851	36,204,782	(1,831,931)
General fund	\$29,814,818	\$26,147,709	\$54,648	\$26,202,357	\$30,274,809	(\$4,072,452)
FTE	108.35	107.35	0.00	107.35	107.35	0.00

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Management - Conference committee changes:

	FTE	General Fund	Other Funds	Total
Administration Support Program				
Restore a portion of the House reduction for salaries and wages for anticipated savings		\$39,323	\$268,110	\$307,433

from vacant positions and employee turnover (The Senate restored all funding relating to this House reduction.)

Restore a portion of the House reduction for department travel (This adjustment was also made by the Senate.)	7,128	7,592	14,720
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Division of Information Technology Program

Restore a portion of the House reduction for salaries and wages for anticipated savings from vacant positions and employee turnover (The Senate restored all funding relating to this House reduction.)	8,197	55,888	64,085
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Total conference committee changes - Management	0.00	\$54,648	\$331,590	\$386,238
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House Bill No. 1012 - DHS - Program/Policy - House Action

	Executive Budget	House Changes¹	House Version
Salaries and wages	\$44,664,959	(\$701,486)	\$43,963,473
Operating expenses	73,251,082	(1,075,001)	72,176,081
Capital assets	13,000		13,000
Grants	456,965,308	(1,834,504)	455,130,804
Grants - Medical assistance	1,344,821,814	(38,389,058)	1,306,432,756
Total all funds	\$1,919,716,163	(\$42,000,049)	\$1,877,716,114
Less estimated income	1,375,189,679	(25,107,472)	1,350,082,207
General fund	\$544,526,484	(\$16,892,577)	\$527,633,907
FTE	363.50	(2.50)	361.00

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Program and Policy - House changes:	FTE	General Fund	Other Funds	Total
Economic Assistance Policy Program				
Reduce funding for salaries and wages for anticipated savings from vacant positions and employee turnover		(\$48,462)	(\$99,126)	(\$147,588)
Child Support Program				
Reduce funding for salaries and wages for anticipated savings from vacant positions and employee turnover		(68,787)	(140,700)	(209,487)
Medical Services Program				
Decrease funding for department travel		(21,830)	(17,306)	(39,136)
Reduce funding for salaries and wages for anticipated savings from vacant positions and employee turnover		(44,010)	(90,020)	(134,030)
Decrease funding added in the executive budget for medically needy to reflect income levels of 75 percent of the federal poverty level (The executive budget included funding of \$5,520,859, of which \$2,041,614 is from the general fund, to increase medically needy income levels to 83 percent of the federal poverty level.)		(376,947)	(642,379)	(1,019,326)
Decrease funding added in the executive budget for inflation increases for hospital payment rates from 7 percent to 6 percent for the second year of the biennium		(793,420)	(1,389,355)	(2,182,775)

Decrease funding added in the executive budget for rebasing physician payment rates. The House version provides \$10,600,000, of which \$3,919,880 is from the general fund, for rebasing rates to 20 percent of the amount needed to rebase to 100 percent of cost. The executive budget included funding of \$13,250,000, of which \$4,899,850 is from the general fund, for rebasing physician payment rates to 25 percent of the amount needed to rebase to 100 percent of cost.	(979,970)	(1,670,030)	(2,650,000)	
Decrease funding added in the executive budget for rebasing chiropractor payment rates. The House version provides \$312,000, of which \$115,377 is from the general fund, for rebasing rates to 75 percent of the cost report. The executive budget included funding of \$416,000, of which \$153,836 is from the general fund, for rebasing rates to 100 percent of cost.	(38,459)	(65,541)	(104,000)	
Decrease funding added in the executive budget for rebasing ambulance payment rates. The House version provides \$1,508,336, of which \$557,783 is from the general fund, to provide funding equal to 75 percent of the funding provided in the executive budget. The executive budget included funding of \$2,011,114, of which \$743,710 is from the general fund, to rebase ambulance payment rates to Medicare rates.	(185,927)	(316,851)	(502,778)	
Decrease funding added in the executive budget for rebasing dentist payment rates from a minimum of 75 percent of average billed charges with inflation increases of 7 percent each year to a minimum of 70 percent of average billed charges with inflation increases of 0 percent the first year and 7 percent the second year	(722,547)	(1,233,388)	(1,955,935)	
Decrease funding added in the executive budget for inflationary increases for all services except the rebased services to provide 6 percent per year increases	(111,048)	(561,337)	(672,385)	
Decrease funding for medical services to reduce projected caseload/utilization rates	(9,600,000)	(16,359,978)	(25,959,978)	
Decrease funding for the funeral set-aside for Medicaid recipients by \$283,000, of which \$103,922 is from the general fund, to provide for an increase in the set-aside from \$5,000 to \$6,000 as provided for in House Bill No. 1477. The executive budget included funding of \$566,000, of which \$208,571 is from the general fund, to increase the funeral set-aside for Medicaid recipients from \$5,000 to \$7,000.	(103,922)	(179,078)	(283,000)	
Decrease funding for the state children's health insurance program by \$2,809,222, of which \$727,025 is from the general fund, including the removal of 1.5 FTE positions. The House version provides funding to increase the state children's health insurance program from 150 percent to 160 percent of the federal poverty level in accordance with provisions of House Bill No. 1478. The executive budget included funding of \$4,429,649, of which \$1,146,392 is from the general fund, for increasing the eligibility for the state children's health insurance program from 150 percent to 200 percent of the federal poverty level and to add 1.5 new FTE positions.	(1.50)	(727,025)	(2,082,197)	(2,809,222)
Long-Term Care Program				
Add funding to increase the personal needs allowance for individuals in basic care facilities from \$60 to \$75 per month (funding provided is for a January 1, 2010, effective date)	112,320	0	112,320	
Add funding to increase the personal needs allowance for individuals in an ICF/MR facility from \$60 per month as recommended in the executive budget to	57,511	98,009	155,520	

\$75 per month (funding provided is for a January 1, 2010, effective date)			
Add funding to increase nursing facility bed limits in the formula for nursing home payments from \$138,907 to \$169,098 for single rooms and \$92,604 to \$112,732 for double rooms (Of the \$877,518, \$324,506 is from the health care trust fund and \$553,012 is from federal funds.)	0	877,518	877,518
Add funding of \$14,739,128, of which \$4,950,451 is from the general fund, \$1 million is from the health care trust fund, and \$8,788,677 is from federal funds, to provide a salary and benefit supplemental payment for individuals employed by basic care and nursing care facilities earning a salary that is less than the 80th percentile of the salary range at each facility	4,950,451	9,788,677	14,739,128
Add funding to provide for a salary and benefit supplemental payment for developmental disabilities providers currently earning a salary that is less than the 90th percentile of the salary range of each provider	7,000,000	11,929,151	18,929,151
Remove the new FTE position added in the 2009-11 executive budget relating to the implementation of a home and community-based care waiver to provide support for children who have a diagnosis of autism spectrum disorder	(1.00)	(66,872)	(66,871)
Provide funding for increasing the payment rates for children and adults who are severely medically fragile and behaviorally challenged residing at the Anne Carlsen Center and other developmental disabilities providers experiencing losses	438,900	747,957	1,186,857
Remove funding included in the executive budget for the addition of a third tier of personal care that would allow a maximum of 1,200 units of care per month	(1,021,922)	(1,741,524)	(2,763,446)
Decrease funding added in the executive budget for inflationary increases for all services except the rebased services to provide 6 percent per year increases	(4,544,584)	(7,103,292)	(11,647,876)
Decrease funding for long-term care to reduce projected caseload/utilization rates	(5,600,000)	(9,543,320)	(15,143,320)
Decrease funding for developmental disabilities grants to reduce projected caseload/utilization rates	(2,476,000)	(4,219,511)	(6,695,511)
Aging Services Program			
Remove funding for a pilot aging and disability resource center	(600,000)	0	(600,000)
Decrease funding for department travel	(3,506)	(10,464)	(13,970)
Reduce funding for salaries and wages for anticipated savings from vacant positions and employee turnover	(3,350)	(6,852)	(10,202)
Decrease funding added in the executive budget for inflationary increases for all services except the rebased services to provide 6 percent per year increases	(15,200)	0	(15,200)
Children and Family Services Program			
Decrease funding for department travel	(1,054)	(2,652)	(3,706)
Reduce funding for salaries and wages for anticipated savings from vacant positions and employee turnover	(7,754)	(15,860)	(23,614)
Decrease funding added in the executive budget for inflationary increases for	(436,192)	(823,013)	(1,259,205)

all services except the rebased services to provide 6 percent per year increases

Mental Health and Substance Abuse Program

Decrease funding for department travel	(15,842)	(45,715)	(61,557)
Reduce funding for salaries and wages for anticipated savings from vacant positions and employee turnover	(7,940)	(16,241)	(24,181)
Decrease funding for compulsive gambling services by \$150,000 from the general fund, from \$700,000, of which \$300,000 is from the general fund and \$400,000 is from special funds from lottery proceeds, as provided for in the executive budget to \$550,000, of which \$150,000 is from the general fund and \$400,000 is from special funds from lottery proceeds. The 2007-09 legislative appropriation for compulsive gambling services is \$400,000 of special funds from lottery proceeds.	(150,000)	0	(150,000)
Remove funding for Governor's Prevention and Advisory Council grants	(200,000)	0	(200,000)
Decrease funding added in the executive budget for inflationary increases for all services except the rebased services to provide 6 percent per year increases	(21,237)	0	(21,237)

Developmental Disabilities Council

Decrease funding for department travel	0	(4,446)	(4,446)
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Developmental Disabilities Division

Decrease funding for department travel	(7,536)	(32,975)	(40,511)
Reduce funding for salaries and wages for anticipated savings from vacant positions and employee turnover	(3,455)	(7,067)	(10,522)
Decrease funding added in the executive budget for inflationary increases for all services except the rebased services to provide 6 percent per year increases	(27,199)	0	(27,199)

Vocational Rehabilitation

Decrease funding for department travel	(17,096)	(56,242)	(73,338)
Reduce funding for salaries and wages for anticipated savings from vacant positions and employee turnover	(2,666)	(5,453)	(8,119)
Decrease funding for centers for independent living by \$400,000 from the general fund, from \$2,144,539, of which \$1,330,958 is from the general fund, as included in the executive budget to \$1,744,539, of which \$930,958 is from the general fund	(400,000)	0	(400,000)

Total House changes - Program and Policy

(2.50)	(\$16,892,577)	(\$25,107,472)	(\$42,000,049)
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Other changes affecting Program and Policy programs:

Add a section of legislative intent regarding the funding for basic care and nursing home facility salary and benefit supplemental payments

Add a section of legislative intent regarding the funding for developmental disabilities providers salary and benefit supplemental payments

Amend North Dakota Century Code (NDCC) Section 50-30-02 relating to the health care trust fund to provide that money in the fund may not be included in drafts of appropriation bills introduced as part of the executive budget

Amend NDCC Section 50-24.5-04 to increase the personal needs allowance for individuals in basic care facilities from \$60 to \$75 per month

Add a section to provide for a Legislative Council study of long-term care services

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

	Executive Budget	House Version	Senate Changes¹	Senate Version
Salaries and wages	\$44,664,959	\$43,963,473	(\$2,331,287)	\$41,632,186
Operating expenses	73,251,082	72,176,081	2,258,317	74,434,398
Capital assets	13,000	13,000		13,000
Grants	456,965,308	455,130,804	670,000	455,800,804
Grants - Medical assistance	1,344,821,814	1,306,432,756	41,648,728	1,348,081,484
Federal fiscal stimulus funds			84,389,205	84,389,205
Contingent appropriation			2,374,999	2,374,999
Total all funds	\$1,919,716,163	\$1,877,716,114	\$129,009,962	\$2,006,726,076
Less estimated income	1,375,189,679	1,350,082,207	144,254,826	1,494,337,033
General fund	\$544,526,484	\$527,633,907	(\$15,244,864)	\$512,389,043
FTE	363.50	361.00	0.00	361.00

1

Program and Policy - Senate changes:	FTE	General Fund	Other Funds	Total
Economic Assistance Policy Program				
Restore funding for salaries and wages for anticipated savings from vacant positions and employee turnover		\$48,462	\$99,126	\$147,588
Child Support Program				
Restore funding for salaries and wages for anticipated savings from vacant positions and employee turnover		68,787	140,700	209,487
Medical Services Program				
Restore funding for salaries and wages for anticipated savings from vacant positions and employee turnover		44,010	90,020	134,030
Restore a portion of the House reduction for department travel		10,915	8,653	19,568
Restore funding for medically needy to reflect income levels of 83 percent of the federal poverty level as provided for in the executive budget (The House decreased funding to reflect income levels of 75 percent of the federal poverty level.)		376,947	642,379	1,019,326
Increase funding for rebasing physician payment rates. The Senate version provides \$39,750,000, of which \$14,699,550 is from the general fund, for rebasing rates to 75 percent of the amount needed to rebase to 100 percent of cost. The House version provided \$10,600,000, of which \$3,919,880 is from the general fund, for rebasing rates to 20 percent of the amount needed to rebase to 100 percent of cost. The executive budget included funding of \$13,250,000, of which \$4,899,850 is from the general fund, for rebasing rates to 25 percent of the amount needed to rebase to 100 percent of cost.		10,779,670	18,370,330	29,150,000
Restore funding in the grants - medical assistance line item for rebasing ambulance payment rates to Medicare rates as provided for in the executive budget. The House version provides \$1,508,336, of which \$557,783 is from the general fund, to provide funding equal to 75 percent of the funding provided in the executive budget.		185,927	316,851	502,778

Restore funding in the grants - medical assistance line item for rebasing dentist payment rates to a minimum of 75 percent of average billed charges as provided for in the executive budget. The House version provides for rebasing dentist payment rates to a minimum of 70 percent of average billed charges.	278,333	474,445	752,778
Provide funding in the grants - medical assistance line item for supplemental payments to small, rural critical access hospitals	400,000	0	400,000
Adjust funding for the state children's health insurance program to reflect utilization rejections and a revised premium amount	(2,832,256)	(8,110,063)	(10,942,319)
Increase funding for the state children's health insurance program to increase eligibility for the program from 160 percent to 200 percent of the federal poverty level in accordance with provisions of House Bill No. 1478	644,873	1,846,237	2,491,110
Restore funding removed by the House in the grants - medical assistance line item for medical services projected caseload/utilization rates	9,600,000	16,359,978	25,959,978
Provide a contingent appropriation to expand medical assistance benefits for pregnant women if approved by the federal government	878,275	1,496,724	2,374,999
Provide funding for an estimated decrease in the state's federal medical assistance percentage (FMAP) for the last seven months of the 2009-11 biennium	9,500,000	(9,500,000)	0
Restore funding for providing inflationary increases of 7 percent for the second year of the biennium for rebased services and 7 percent annual increases for all other services for the 2009-11 biennium	6,277,888	9,930,864	16,208,752
Long-Term Care Program			
Restore funding added in the executive budget and removed by the House for the addition of a third tier of personal care that would allow a maximum of 1,200 units of care per month	1,021,922	1,741,524	2,763,446
Add funding of \$7,837,284, of which \$2,876,801 is from the general fund, to the amounts provided by the House to provide total funding of \$22,576,412, of which \$7,927,252 is from the general fund, \$1,000,000 is from the health care trust fund, and \$13,649,160 is from federal funds, to provide a \$1 per hour salary and benefit supplemental payment for all individuals employed by basic care and nursing care facilities except for administrators and directors of nursing	2,976,801	4,860,483	7,837,284
Add funding of \$2,709,955, of which \$86,807 is from the general fund, to the amounts provided by the House, to provide total funding of \$21,639,106, of which \$7,086,807 is from the general fund and \$14,552,299 is from federal funds, to provide a \$1 per hour salary and benefit supplemental payment for all individuals employed by developmental disabilities providers except for administrators	86,807	2,623,148	2,709,955
Add funding to provide a \$1 per hour increase for qualified service providers	853,268	963,026	1,816,294
Add funding in the grants - medical assistance line item for developmental disabilities providers who are serving severely medically fragile and behaviorally challenged individuals in addition to the funding added by the House	1,897,465	3,233,594	5,131,059
Restore funding removed by the House in the grants - medical assistance line item for long-term care projected caseload/utilization rates	5,600,000	9,543,320	15,143,320

Restore funding removed by the House in the grants - medical assistance line item for developmental disabilities grants projected caseload/utilization rates	2,476,000	4,219,511	6,695,511
Add funding to increase the personal needs allowance to \$95 per month for individuals in basic care facilities and ICF/MR facilities	226,442	130,678	357,120
Aging Services Program			
Restore a portion of the House reduction for department travel	1,753	5,232	6,985
Restore funding for salaries and wages for anticipated savings from vacant positions and employee turnover	3,350	6,852	10,202
Provide funding for a pilot aging and disability resource link	300,000	0	300,000
Provide funding for a grant for the community of care program	120,000	0	120,000
Children and Family Services Program			
Restore funding for salaries and wages for anticipated savings from vacant positions and employee turnover	7,754	15,860	23,614
Restore a portion of the House reduction for department travel	527	1,326	1,853
Increase funding for the Healthy Families program by \$200,000 from the general fund, from \$300,000 from the general fund as provided for the 2007-09 biennium to \$500,000 from the general fund for the 2009-11 biennium	200,000	0	200,000
Add funding for family group conferencing	1,200,000	256,372	1,456,372
Mental Health and Substance Abuse Program			
Restore funding for salaries and wages for anticipated savings from vacant positions and employee turnover	7,940	16,241	24,181
Restore a portion of the House reduction for department travel	7,921	22,858	30,779
Add funding in the operating expenses line item for the compulsive gambling services to \$650,000, of which \$250,000 is from the general fund and \$400,000 is from lottery proceeds. The House version provides funding of \$550,000, of which \$150,000 is from the general fund and \$400,000 is from lottery proceeds. The executive budget recommended funding of \$700,000, of which \$300,000 is from the general fund and \$400,000 is from lottery proceeds.	100,000	0	100,000
Restore funding in the grants line item for the Governor's Prevention and Advisory Council grants. The House version provides no funding for the Governor's Prevention and Advisory Council grants. The executive budget recommended funding of \$200,000 from the general fund for the Governor's Prevention and Advisory Council grants.	200,000	0	200,000
Provide additional funding for the peer support program	300,000	0	300,000
Developmental Disabilities Council			
Restore a portion of the House reduction for department travel	0	2,223	2,223
Developmental Disabilities Division			
Restore funding for salaries and wages for anticipated savings from vacant positions	3,455	7,067	10,522

and employee turnover

Restore a portion of the House reduction for department travel	3,768	16,488	20,256
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Vocational Rehabilitation

Restore funding for salaries and wages for anticipated savings from vacant positions and employee turnover	2,666	5,453	8,119
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Restore a portion of the funding for department travel	8,548	28,121	36,669
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Add funding in the grants line item to provide \$1,894,539, of which \$1,080,958 is from the general fund, for centers for independent living. The House version provides funding of \$1,744,539, of which \$930,958 is from the general fund, for centers for independent living, and the executive budget recommended funding of \$2,144,539, of which \$1,330,958 is from the general fund, for centers for independent living.	150,000	0	150,000
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Federal Stimulus Funding

Provide for increased funding for supplemental nutrition assistance program benefits and related additional administrative expenses	0	9,874,747	9,874,747
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Change the funding source and provide additional funding for child support enforcement activities	(2,763,082)	3,200,000	436,918
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Change the funding source for Medicaid, foster care, and adoption payments due to the enhanced FMAP included in the American Recovery and Reinvestment Act of 2009	(66,500,000)	66,500,000	0
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Provide funding for elderly nutrition services	0	485,000	485,000
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Provide funding for the senior employment program	0	143,288	143,288
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Provide funding for older blind services	0	3,170	3,170
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Provide for increased funding for developmentally delayed infants aged 0 to 3 to reflect federal funds received for Individuals With Disabilities Education Act - Part C	0	2,140,000	2,140,000
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Provide for increased funding for centers for independent living	0	243,000	243,000
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Provide for increased funding for vocational rehabilitation services to reflect federal funds received through the American Recovery and Reinvestment Act of 2009	0	1,800,000	1,800,000
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Total Senate changes - Program and Policy	0.00	(\$15,244,864)	\$144,254,826	\$129,009,962
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Other changes affecting Program and Policy programs:

Adds a section of legislative intent regarding Medicaid reimbursement for hospitals, physicians, chiropractors, and ambulances

Adds a section of legislative intent regarding the funding added for provider services for developmental disabilities medically fragile individuals

Adds a section of legislative intent regarding dementia care services provided for in House Bill No. 1043

Adds a section of legislative intent regarding home telemonitoring

Amends NDCC Section 50-06-29 relating to the establishment of aging and disability resource link

Amends NDCC Section 50-24.1-02.6 relating to medical assistance eligibility

Creates a new subsection to NDCC Section 50-25.1-05 relating to the adoption of rules regarding the recording of interviews in child abuse or neglect cases

Repeals Section 4 of Chapter 422 of the 2007 Session Laws relating to the effective date of the expansion of medical assistance benefits

Recognizes additional estimated general fund turnback of \$30.3 million from the 2007-09 biennium

House Bill No. 1012 - DHS - Program/Policy - Conference Committee Action

	Executive Budget	House Version	Conference Committee Changes¹	Conference Committee Version	Senate Version	Comparison to Senate
Salaries and wages	\$44,664,959	\$43,963,473	(\$2,461,784)	\$41,501,689	\$41,632,186	(\$130,497)
Operating expenses	73,251,082	72,176,081	601,945	72,778,026	74,434,398	(1,656,372)
Capital assets	13,000	13,000		13,000	13,000	
Grants	456,965,308	455,130,804	720,000	455,850,804	455,800,804	50,000
Grants - Medical assistance	1,344,821,814	1,306,432,756	(17,259,920)	1,289,172,836	1,348,081,484	(58,908,648)
Federal fiscal stimulus funds			84,389,205	84,389,205	84,389,205	
Contingent appropriation					2,374,999	(2,374,999)
Contingent borrowing			8,500,000	8,500,000		8,500,000
Total all funds	\$1,919,716,163	\$1,877,716,114	\$74,489,446	\$1,952,205,560	\$2,006,726,076	(\$54,520,516)
Less estimated income	1,375,189,679	1,350,082,207	120,003,080	1,470,085,287	1,494,337,033	(24,251,746)
General fund	\$544,526,484	\$527,633,907	(\$45,513,634)	\$482,120,273	\$512,389,043	(\$30,268,770)
FTE	363.50	361.00	0.00	361.00	361.00	0.00

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Program and Policy - Conference committee changes:

	FTE	General Fund	Other Funds	Total
Economic Assistance Policy Program				
Restore a portion of the House reduction for salaries and wages for anticipated savings from vacant positions and employee turnover (The Senate restored all funding relating to this House reduction.)		\$14,539	\$99,126	\$113,665
Child Support Program				
Restore a portion of the House reduction for salaries and wages for anticipated savings from vacant positions and employee turnover (The Senate restored all funding relating to this House reduction.)		20,636	140,700	161,336
Medical Services Program				
Restore a portion of the House reduction for salaries and wages for anticipated savings from vacant positions and employee turnover (The Senate restored all funding relating to this House reduction.)		13,203	90,020	103,223

Restore a portion of the House reduction for department travel (This amendment was also made by the Senate.)	10,915	8,653	19,568
Provide one-time funding in the grants - medical assistance line item for supplemental payments to small, rural critical access hospitals (This funding was also provided by the Senate.)	400,000	0	400,000
Restore funding for medically needy to reflect income levels of 83 percent of the federal poverty level as provided for in the executive budget (The House decreased funding to reflect income levels of 75 percent of the federal poverty level, and the Senate restored funding to reflect income levels of 83 percent.)	376,947	642,379	1,019,326
Increase funding for rebasing physician payment rates (This amendment was also made by the Senate.) (This amendment provides \$39,750,000, of which \$14,699,550 is from the general fund, for rebasing rates to 75 percent of the amount needed to rebase to 100 percent of cost. The House version provided \$10,600,000, of which \$3,919,880 is from the general fund, for rebasing rates to 20 percent of the amount needed to rebase to 100 percent of cost. The executive budget included funding of \$13,250,000, of which \$4,899,850 is from the general fund, for rebasing rates to 25 percent of the amount needed to rebase to 100 percent of cost.)	10,779,670	18,370,330	29,150,000
Restore funding in the grants - medical assistance line item for rebasing ambulance payment rates to Medicare rates as provided for in the executive budget (This amendment was also made by the Senate. The House version provided \$1,508,336, of which \$557,783 is from the general fund, to provide funding equal to 75 percent of the funding provided in the executive budget.)	185,927	316,851	502,778
Restore funding in the grants - medical assistance line item for rebasing dentist payment rates to a minimum of 75 percent of average billed charges as provided for in the executive budget (This amendment was also made by the Senate. The House version provided for rebasing dentist payment rates to a minimum of 70 percent of average billed charges.)	278,333	474,445	752,778
Adjust funding for the state children's health insurance program to reflect utilization projections and a revised premium amount (This amendment was also made by the Senate.) (This amendment maintains program eligibility at 160 percent of the federal poverty level.)	(2,832,256)	(8,110,063)	(10,942,319)
Add funding for outreach for the state children's health insurance program	300,000	0	300,000
Provide funding for an estimated decrease in the state's federal medical assistance percentage (FMAP) for the last seven months of the 2009-11 biennium	9,500,000	(9,500,000)	0
Add funding for a Bank of North Dakota line of credit (\$8,500,000) if caseload/utilization rates are greater than anticipated, including \$14,485,398 of special funds for the related federal funding share	0	22,985,398	22,985,398
Long-Term Care Program			
Restore funding added in the executive budget and removed by the House for the addition of a third tier of personal care that would allow a maximum of 1,200 units of care per month (This amendment was also made by the Senate.)	1,021,922	1,741,524	2,763,446
Add funding of \$3,238,385, of which \$561,990 is from the general fund, to the amounts provided by the House to provide total funding of \$17,977,513, of	561,990	2,676,395	3,238,385

which \$5,512,441 is from the general fund, \$800,000 is from the health care trust fund, and \$11,665,027 is from federal funds, to provide a salary and benefit supplemental payment for individuals employed by basic care and nursing care facilities except for administrators and contract nursing (The Senate added funding of \$7,837,284, of which \$2,976,801 was from the general fund, for a salary and benefit supplemental payment for individuals employed by basic care and nursing care facilities.)			
Add funding of \$2,709,955, of which \$86,807 is from the general fund, to the amounts provided by the House to provide total funding of \$21,639,106, of which \$7,086,807 is from the general fund and \$14,552,299 is from federal funds, to provide a salary and benefit supplemental payment for individuals employed by developmental disabilities providers, except for administrators (This amendment was also made by the Senate.)	86,807	2,623,148	2,709,955
Add funding to provide a \$1 per hour increase for qualified service providers (This amendment was also made by the Senate.)	853,268	963,026	1,816,294
Add funding in the grants - medical assistance line item for developmental disabilities providers who are serving severely medically fragile and behaviorally challenged individuals in addition to the funding of \$1,186,857, of which \$438,900 is from the general fund, added by the House (The Senate added funding of \$5,131,059, of which \$1,897,465 was from the general fund, for providers who are serving severely medically fragile individuals.)	1,114,260	1,898,883	3,013,143
Add funding of \$178,560, of which \$113,221 is from the general fund, to increase the personal needs allowance for individuals in basic care facilities and ICR/MR facilities from \$75 per month as provided by the House to \$85 per month (The Senate added funding of \$357,120, of which \$226,442 was from the general fund, to increase the personal needs allowance from \$75 to \$95 per month.)	113,221	65,339	178,560
Aging Services Program			
Restore a portion of the House reduction for salaries and wages for anticipated savings from vacant positions and employee turnover (The Senate restored all funding relating to this House reduction.)	1,005	6,852	7,857
Restore a portion of the House reduction for department travel (This amendment was also made by the Senate.)	1,753	5,232	6,985
Provide funding for a grant for the community of care program (This funding was also provided by the Senate.)	120,000	0	120,000
Children and Family Services Program			
Restore a portion of the House reduction for salaries and wages for anticipated savings from vacant positions and employee turnover (The Senate restored all funding relating to this House reduction.)	2,326	15,860	18,186
Restore a portion of the House reduction for department travel (This adjustment was also made by the Senate.)	527	1,326	1,853
Increase funding for the Healthy Families program by \$200,000 from the general fund, from \$300,000 from the general fund as provided for the 2007-09 biennium to \$500,00 from the general fund for the 2009-11 biennium	200,000	0	200,000
Add funding for family group conferencing (\$100,000) and for safety and	200,000	0	200,000

permanency funds (\$100,000) (The Senate added funding of \$1,456,372, of which \$1,200,000 was from the general fund, for family group conferencing.)

Add funding for children's advocacy centers	200,000	0	200,000
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Mental Health and Substance Abuse Program

Restore a portion of the House reduction for salaries and wages for anticipated savings from vacant positions and employee turnover (The Senate restored all funding relating to this House reduction.)	2,382	16,241	18,623
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Restore a portion of the House reduction for department travel (This adjustment was also made by the Senate.)	7,921	22,858	30,779
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Add funding in the operating expenses line item to increase compulsive gambling services to \$650,000, of which \$250,000 is from the general fund and \$400,000 is from lottery proceeds. This is the same level as provided by the Senate. The House version provided funding of \$550,000, of which \$150,000 is from the general fund, and the executive budget recommended funding of \$700,000, of which \$300,000 is from the general fund and \$400,000 is from lottery proceeds.	100,000	0	100,000
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Restore funding in the grants line item for the Governor's Prevention and Advisory Council grants. The House version removed funding for the Governor's Prevention and Advisory Council grants. The executive budget and the Senate version provide funding of \$200,000 from the general fund for the Governor's Prevention and Advisory Council grants.	100,000	0	100,000
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Developmental Disabilities Council

Restore a portion of the House reduction for department travel (This adjustment was also made by the Senate.)	0	2,223	2,223
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Developmental Disabilities Division

Restore a portion of the House reduction for salaries and wages for anticipated savings from vacant positions and employee turnover (The Senate restored all funding relating to this House reduction.)	1,036	7,067	8,103
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Restore a portion of the House reduction for department travel (This adjustment was also made by the Senate.)	3,768	16,488	20,256
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Vocational Rehabilitation

Restore a portion of the House reduction for salaries and wages for anticipated savings from vacant positions and employee turnover (The Senate restored all funding relating to this House reduction.)	800	5,453	6,253
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Restore a portion of the House reduction for department travel (This adjustment was also made by the Senate.)	8,548	28,121	36,669
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Federal Stimulus Funding

Provide for increased funding for supplemental nutrition assistance program benefits and related additional administrative expenses	0	9,874,747	9,874,747
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Change the funding source and provide additional funding for child support enforcement activities	(2,763,082)	3,200,000	436,918
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Change the funding source for Medicaid, foster care, and adoption payments due to the enhanced FMAP included in the American Recovery and Reinvestment Act of 2009	(66,500,000)	66,500,000	0
Provide funding for elderly nutrition services	0	485,000	485,000
Provide funding for the senior employment program	0	143,288	143,288
Provide funding for older blind services	0	3,170	3,170
Provide for increased funding for developmentally delayed infants aged 0 to 3 to reflect federal funds received for Individuals With Disabilities Education Act - Part C	0	2,140,000	2,140,000
Provide for increased funding for centers for independent living	0	243,000	243,000
Provide for increased funding for vocational rehabilitation services	0	1,800,000	1,800,000
Total conference committee changes - Program and Policy	<u>0.00</u>	<u>(\$45,513,634)</u>	<u>\$120,003,080</u>
			<u>\$74,489,446</u>

Other changes affecting Program and Policy programs:

Adds a section of legislative intent providing that the department may exceed funding levels approved by the 2009 Legislative Assembly due to caseload/utilization of programs exceeding the level anticipated by the 2009 Legislative Assembly and may seek a deficiency appropriation from the 2011 Legislative Assembly.

Adds a section of legislative intent regarding Medicaid reimbursement for hospitals, physicians, chiropractors, and ambulances (This section was also added by the Senate.)

Adds a section of legislative intent regarding dementia care services provided for in 2009 House Bill No. 1043 (This section was also added by the Senate.)

Adds a section to provide for a Legislative Council study of individuals with traumatic brain injury (The Senate had added a section to provide for a Legislative Council study of returning veterans and their families.)

Adds a section of legislative intent regarding state children's health insurance program outreach

Amends North Dakota Century Code (NDCC) Section 50-24.1-02.6 relating to medical assistance eligibility (This section was also added by the Senate.)

Creates a new subsection to NDCC Section 50-25.1-05 relating to the adoption of rules regarding the recording of interviews in child abuse or neglect cases (This section was also added by the Senate.)

Repeals Section 4 of Chapter 422 of the 2007 Session Laws relating to the effective date of the expansion of medical assistance benefits

Recognizes an additional estimated general fund turnback of \$30.3 million from the 2007-09 biennium

House Bill No. 1012 - DHS - State Hospital - House Action

	Executive Budget	House Changes¹	House Version
State Hospital	\$70,001,527	(\$3,089,601)	\$66,911,926
Total all funds	\$70,001,527	(\$3,089,601)	\$66,911,926
Less estimated income	19,563,594	(1,052,440)	18,511,154
General fund	\$50,437,933	(\$2,037,161)	\$48,400,772
FTE	472.51	(6.00)	466.51

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State Hospital - House changes:	FTE	General Fund	Other Funds	Total
Decrease one-time funding for extraordinary repairs from \$3,231,017 to \$2,231,017		(\$1,000,000)	\$0	(\$1,000,000)
Remove funding included in the executive budget for the global health initiative, including 6 new FTE positions	(6.00)	(516,815)	0	(516,815)
Decrease funding for department travel		(9,206)	(6,930)	(16,136)
Reduce funding for salaries and wages for anticipated savings from vacant positions and employee turnover		(511,140)	(1,045,510)	(1,556,650)
Total House changes - State Hospital	(6.00)	(\$2,037,161)	(\$1,052,440)	(\$3,089,601)

House Bill No. 1012 - DHS - State Hospital - Senate Action

	Executive Budget	House Version	Senate Changes¹	Senate Version
State Hospital	\$70,001,527	\$66,911,926	\$2,988,802	\$69,900,728
Total all funds	\$70,001,527	\$66,911,926	\$2,988,802	\$69,900,728
Less estimated income	19,563,594	18,511,154	1,048,975	19,560,129
General fund	\$50,437,933	\$48,400,772	\$1,939,827	\$50,340,599
FTE	472.51	466.51	5.00	471.51

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State Hospital - Senate changes:	FTE	General Fund	Other Funds	Total
Restore funding for salaries and wages for anticipated savings from vacant positions and employee turnover		\$511,140	\$1,045,510	\$1,556,650
Restore a portion of the House reduction for department travel		4,603	3,465	8,068
Restore funding, including 5 new FTE positions, for the global health initiative added in the executive budget but removed by the House	5.00	424,084	0	424,084
Restore one-time funding for extraordinary repairs removed by the House		1,000,000	0	1,000,000
Total Senate changes - State Hospital	5.00	\$1,939,827	\$1,048,975	\$2,988,802

House Bill No. 1012 - DHS - State Hospital - Conference Committee Action

	Executive Budget	House Version	Conference Committee Changes¹	Conference Committee Version	Senate Version	Comparison to Senate
State Hospital	\$70,001,527	\$66,911,926	\$1,706,920	\$68,618,846	\$69,900,728	(\$1,281,882)
Total all funds	\$70,001,527	\$66,911,926	\$1,706,920	\$68,618,846	\$69,900,728	(\$1,281,882)
Less estimated income	19,563,594	18,511,154	1,048,975	19,560,129	19,560,129	0
General fund	\$50,437,933	\$48,400,772	\$657,945	\$49,058,717	\$50,340,599	(\$1,281,882)
FTE	472.51	466.51	0.00	466.51	471.51	(5.00)

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State Hospital - Conference committee changes:

	FTE	General Fund	Other Funds	Total
Restore a portion of the House reduction for salaries and wages for anticipated savings from vacant positions and employee turnover (The Senate restored all funding relating to this House reduction.)		\$153,342	\$1,045,510	\$1,198,852
Restore a portion of the House reduction for department travel (This adjustment was also made by the Senate.)		4,603	3,465	8,068
Restore \$500,000 of the \$1 million reduction made by the House for one-time extraordinary repairs funding (The Senate restored all funding relating to this reduction.)		500,000	0	500,000
Total conference committee changes - State Hospital	0.00	\$657,945	\$1,048,975	\$1,706,920

House Bill No. 1012 - DHS - Developmental Center - House Action

	Executive Budget	House Changes¹	House Version
Developmental Center	\$54,015,265	(\$1,025,546)	\$52,989,719
Total all funds	\$54,015,265	(\$1,025,546)	\$52,989,719
Less estimated income	37,160,672	(588,028)	36,572,644
General fund	\$16,854,593	(\$437,518)	\$16,417,075
FTE	445.54	0.00	445.54

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Developmental Center - House changes:

	FTE	General Fund	Other Funds	Total
Decrease one-time funding for extraordinary repairs from \$712,675 to \$562,675		(\$150,000)	\$0	(\$150,000)
Decrease funding for department travel		(148)	(228)	(376)
Reduce funding for salaries and wages for anticipated savings from vacant positions and employee turnover		(287,370)	(587,800)	(875,170)
Total House changes - Developmental Center	0.00	(\$437,518)	(\$588,028)	(\$1,025,546)

House Bill No. 1012 - DHS - Developmental Center - Senate Action

	Executive Budget	House Version	Senate Changes¹	Senate Version
Developmental Center	\$54,015,265	\$52,989,719	\$1,025,358	\$54,015,077
Total all funds	\$54,015,265	\$52,989,719	\$1,025,358	\$54,015,077
Less estimated income	37,160,672	36,572,644	587,914	37,160,558
General fund	\$16,854,593	\$16,417,075	\$437,444	\$16,854,519
FTE	445.54	445.54	0.00	445.54

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Developmental Center - Senate changes:	FTE	General Fund	Other Funds	Total
Restore funding for salaries and wages for anticipated savings from vacant positions and employee turnover		\$287,370	\$587,800	\$875,170
Restore a portion of the House reduction for department travel		\$74	\$114	\$188
Restore one-time funding for extraordinary repairs removed by the House		150,000	0	150,000
Total Senate changes - Developmental Center	<u>0.00</u>	<u>\$437,444</u>	<u>\$587,914</u>	<u>\$1,025,358</u>

House Bill No. 1012 - DHS - Developmental Center - Conference Committee Action

	Executive Budget	House Version	Conference Committee Changes¹	Conference Committee Version	Senate Version	Comparison to Senate
Developmental Center	\$54,015,265	\$52,989,719	\$824,199	\$53,813,918	\$54,015,077	(\$201,159)
Total all funds	\$54,015,265	\$52,989,719	\$824,199	\$53,813,918	\$54,015,077	(\$201,159)
Less estimated income	37,160,672	36,572,644	587,914	37,160,558	37,160,558	0
General fund	\$16,854,593	\$16,417,075	\$236,285	\$16,653,360	\$16,854,519	(\$201,159)
FTE	445.54	445.54	0.00	445.54	445.54	0.00

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Developmental Center - Conference committee changes:	FTE	General Fund	Other Funds	Total
Restore a portion of the House reduction for salaries and wages for anticipated savings from vacant positions and employee turnover (The Senate restored all funding relating to this House reduction.)		\$86,211	\$587,800	\$674,011
Restore a portion of the House reduction for department travel (This adjustment was also made by the Senate.)		\$74	114	\$188
Restore one-time funding for extraordinary repairs removed by the House (This adjustment was also made by the Senate.)		150,000	0	150,000
Total conference committee changes - Developmental Center	<u>0.00</u>	<u>\$236,285</u>	<u>\$587,914</u>	<u>\$824,199</u>

House Bill No. 1012 - Human Service Centers - General Fund Summary of House Action

	Executive Budget	House Changes¹	House Version
DHS - Northwest HSC	\$4,881,955	(\$144,819)	\$4,737,136
DHS - North Central HSC	12,098,437	(1,597,511)	10,500,926
DHS - Lake Region HSC	6,263,550	(147,193)	6,116,357
DHS - Northeast HSC	12,056,316	(468,574)	11,587,742
DHS - Southeast HSC	16,054,906	(1,482,439)	14,572,467
DHS - South Central HSC	8,943,330	(386,259)	8,557,071
DHS - West Central HSC	13,315,641	(1,207,194)	12,108,447
DHS - Badlands HSC	<u>6,264,582</u>	<u>(683,757)</u>	<u>5,580,825</u>
Total general fund	\$79,878,717	(\$6,117,746)	\$73,760,971

House Bill No. 1012 - Human Service Centers - Other Funds Summary of House Action

	Executive Budget	House Changes	House Version
DHS - Northwest HSC	\$3,680,172	(\$208,176)	\$3,471,996
DHS - North Central HSC	8,825,362	(408,515)	8,416,847
DHS - Lake Region HSC	4,747,559	(222,849)	4,524,710
DHS - Northeast HSC	14,320,535	(291,372)	14,029,163
DHS - Southeast HSC	15,966,058	(777,670)	15,188,388
DHS - South Central HSC	6,970,002	(269,753)	6,700,249
DHS - West Central HSC	12,693,292	(439,271)	12,254,021
DHS - Badlands HSC	<u>5,429,653</u>	<u>(247,482)</u>	<u>5,182,171</u>
Total other funds	\$72,632,633	(\$2,865,088)	\$69,767,545

House Bill No. 1012 - Human Service Centers - All Funds Summary of House Action

	Executive Budget	House Changes	House Version
DHS - Northwest HSC	\$8,562,127	(\$352,995)	\$8,209,132
DHS - North Central HSC	20,923,799	(2,006,026)	18,917,773
DHS - Lake Region HSC	11,011,109	(370,042)	10,641,067
DHS - Northeast HSC	26,376,851	(759,946)	25,616,905
DHS - Southeast HSC	32,020,964	(2,260,109)	29,760,855
DHS - South Central HSC	15,913,332	(656,012)	15,257,320
DHS - West Central HSC	26,008,933	(1,646,465)	24,362,468
DHS - Badlands HSC	<u>11,694,235</u>	<u>(931,239)</u>	<u>10,762,996</u>
Total all funds	\$152,511,350	(\$8,982,834)	\$143,528,516
FTE	847.48	(11.00)	836.48

1

Northwest Human Service Center - House changes:	FTE	General Fund	Other Funds	Total
Decrease funding for department travel		(\$19,621)	(\$8,468)	(\$28,089)
Reduce funding for salaries and wages for anticipated savings from vacant positions and employee turnover		(97,561)	(199,556)	(297,117)
Decrease funding added in the executive budget for inflationary increases for all services except the rebased services to provide 6 percent per year increases		(27,637)	(152)	(27,789)
Total House changes - Northwest Human Service Center	<u>0.00</u>	<u>(\$144,819)</u>	<u>(208,176)</u>	<u>(\$352,995)</u>

North Central Human Service Center - House changes:	FTE	General Fund	Other Funds	Total
Remove funding added in the executive budget for the global health initiative		(\$1,358,307)	(\$100,000)	(\$1,458,307)
Remove funding and FTE position added in the executive budget for providing additional oversight and monitoring of developmental disabilities cases	(1.00)	(58,793)	(52,354)	(111,147)
Decrease funding for department travel		(2,132)	(1,521)	(3,653)
Reduce funding for salaries and wages for anticipated savings from vacant positions and employee turnover		(122,969)	(251,527)	(374,496)
Decrease funding added in the executive budget for inflationary increases for all services except the rebased services to provide 6 percent per year increases		(55,310)	(3,113)	(58,423)
Total House changes - North Central Human Service Center	(1.00)	(\$1,597,511)	(\$408,515)	(\$2,006,026)
Lake Region Human Service Center - House changes:	FTE	General Fund	Other Funds	Total
Decrease funding for department travel		(\$12,616)	(\$8,554)	(\$21,170)
Reduce funding for salaries and wages for anticipated savings from vacant positions and employee turnover		(104,767)	(214,295)	(319,062)
Decrease funding added in the executive budget for inflationary increases for all services except the rebased services to provide 6 percent per year increases		(29,810)	0	(29,810)
Total House changes - Lake Region Human Service Center	0.00	(\$147,193)	(\$222,849)	(\$370,042)
Northeast Human Service Center - House changes:	FTE	General Fund	Other Funds	Total
Remove funding added in the executive budget for the global health initiative		(\$280,663)	(\$81,200)	(\$361,863)
Remove funding and FTE position added in the executive budget for providing additional oversight and monitoring of developmental disabilities cases	(1.00)	(58,793)	(52,354)	(111,147)
Decrease funding for department travel		(2,654)	(4,571)	(7,225)
Reduce funding for salaries and wages for anticipated savings from vacant positions and employee turnover		(63,064)	(128,994)	(192,058)
Decrease funding added in the executive budget for inflationary increases for all services except the rebased services to provide 6 percent per year increases		(63,400)	(24,253)	(87,653)
Total House changes - Northeast Human Service Center	(1.00)	(\$468,574)	(\$291,372)	(\$759,946)
Southeast Human Service Center - House changes:	FTE	General Fund	Other Funds	Total
Remove funding added in the executive budget for the global health initiative	(4.00)	(\$1,190,124)	(\$183,746)	(\$1,373,870)
Provide funding for contract staffing at the Cooper House	0.00	236,520	78,840	315,360

Remove funding and FTE position added in the executive budget for providing additional oversight and monitoring of developmental disabilities cases	(1.00)	(58,793)	(52,354)	(111,147)
Remove funding added in the executive budget for young adult transition residential services		(184,622)	(242,222)	(426,844)
Remove funding and FTE position added in the executive budget for the partnership program	(1.00)	(61,490)	(40,440)	(101,930)
Decrease funding for department travel		(1,707)	(1,414)	(3,121)
Reduce funding for salaries and wages for anticipated savings from vacant positions and employee turnover		(164,349)	(336,167)	(500,516)
Decrease funding added in the executive budget for inflationary increases for all services except the rebased services to provide 6 percent per year increases		(57,874)	(167)	(58,041)
Total House changes - Southeast Human Service Center	<u>(6.00)</u>	<u>(\$1,482,439)</u>	<u>(\$777,670)</u>	<u>(\$2,260,109)</u>
South Central Human Service Center - House changes:	FTE	General Fund	Other Funds	Total
Remove funding added in the executive budget for the global health initiative	(1.00)	(\$127,669)	\$0	(\$127,669)
Remove funding and FTE position added in the executive budget to complete vulnerable adult protection services	(1.00)	(73,128)	0	(73,128)
Decrease funding for department travel		(10,231)	(6,584)	(16,815)
Reduce funding for salaries and wages for anticipated savings from vacant positions and employee turnover		(128,661)	(263,169)	(391,830)
Decrease funding added in the executive budget for inflationary increases for all services except the rebased services to provide 6 percent per year increases		(46,570)	0	(46,570)
Total House changes - South Central Human Service Center	<u>(2.00)</u>	<u>(\$386,259)</u>	<u>(\$269,753)</u>	<u>(\$656,012)</u>
West Central Human Service Center - House changes:	FTE	General Fund	Other Funds	Total
Remove funding added in the executive budget for the global health initiative		(\$279,546)	\$0	(\$279,546)
Remove funding and FTE position added in the executive budget for providing additional oversight and monitoring of developmental disabilities cases	(1.00)	(58,793)	(52,354)	(111,147)
Remove funding added in the executive budget for young adult transition residential services		(650,000)	(100,000)	(750,000)
Decrease funding for department travel		(13,677)	(9,496)	(23,173)
Reduce funding for salaries and wages for anticipated savings from vacant positions and employee turnover		(135,157)	(276,456)	(411,613)
Decrease funding added in the executive budget for inflationary increases for		(70,021)	(965)	(70,986)

all services except the rebased services to provide 6 percent per year increases

Total House changes - West Central Human Service Center	(1.00)	(\$1,207,194)	(\$439,271)	(\$1,646,465)
Badlands Human Service Center - House changes:	FTE	General Fund	Other Funds	Total
Remove funding added in the executive budget for the global health initiative		(\$665,000)	(\$140,000)	(\$805,000)
Decrease funding for department travel		(232)	(163)	(395)
Reduce funding for salaries and wages for anticipated savings from vacant positions and employee turnover		(40,139)	(82,102)	(122,241)
Decrease funding added in the executive budget for inflationary increases for all services except the rebased services to provide 6 percent per year increases		21,614	(25,217)	(3,603)
Total House changes - Badlands Human Service Center	0.00	(\$683,757)	(\$247,482)	(\$931,239)

House Bill No. 1012 - Human Service Centers - General Fund Summary of Senate Action

	Executive Budget	House Version	Senate Changes¹	Senate Version
DHS - Northwest HSC	\$4,881,955	\$4,737,136	\$107,372	\$4,844,508
DHS - North Central HSC	12,098,437	10,500,926	1,541,135	12,042,061
DHS - Lake Region HSC	6,263,550	6,116,357	111,075	6,227,432
DHS - Northeast HSC	12,056,316	11,587,742	403,847	11,991,589
DHS - Southeast HSC	16,054,906	14,572,467	1,177,600	15,750,067
DHS - South Central HSC	8,943,330	8,557,071	261,446	8,818,517
DHS - West Central HSC	13,315,641	12,108,447	480,335	12,588,782
DHS - Badlands HSC	<u>6,264,582</u>	<u>5,580,825</u>	<u>705,255</u>	<u>6,286,080</u>
Total general fund	\$79,878,717	\$73,760,971	\$4,788,065	\$78,549,036

House Bill No. 1012 - Human Service Centers - Other Funds Summary of Senate Action

	Executive Budget	House Version	Senate Changes	Senate Version
DHS - Northwest HSC	\$3,680,172	\$3,471,996	\$203,790	\$3,675,786
DHS - North Central HSC	8,825,362	8,416,847	404,642	8,821,489
DHS - Lake Region HSC	4,747,559	4,524,710	218,572	4,743,282
DHS - Northeast HSC	14,320,535	14,029,163	264,834	14,293,997
DHS - Southeast HSC	15,966,058	15,188,388	494,134	15,682,522
DHS - South Central HSC	6,970,002	6,700,249	266,461	6,966,710
DHS - West Central HSC	12,693,292	12,254,021	333,558	12,587,579
DHS - Badlands HSC	<u>5,429,653</u>	<u>5,182,171</u>	<u>222,184</u>	<u>5,404,355</u>
Total other funds	\$72,632,633	\$69,767,545	\$2,408,175	\$72,175,720

House Bill No. 1012 - Human Service Centers - All Funds Summary of Senate Action

	Executive Budget	House Version	Senate Changes	Senate Version
DHS - Northwest HSC	\$8,562,127	\$8,209,132	\$311,162	\$8,520,294
DHS - North Central HSC	20,923,799	18,917,773	1,945,777	20,863,550
DHS - Lake Region HSC	11,011,109	10,641,067	329,647	10,970,714
DHS - Northeast HSC	26,376,851	25,616,905	668,681	26,285,586
DHS - Southeast HSC	32,020,964	29,760,855	1,671,734	31,432,589
DHS - South Central HSC	15,913,332	15,257,320	527,907	15,785,227
DHS - West Central HSC	26,008,933	24,362,468	813,893	25,176,361
DHS - Badlands HSC	<u>11,694,235</u>	<u>10,762,996</u>	<u>927,439</u>	<u>11,690,435</u>
Total all funds	\$152,511,350	\$143,528,516	\$7,196,240	\$150,724,756
FTE	847.48	836.48	9.00	845.48

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Northwest Human Service Center - Senate changes:

	FTE	General Fund	Other Funds	Total
Restore funding for salaries and wages for anticipated savings from vacant positions and employee turnover		\$97,561	\$199,556	\$297,117
Restore a portion of the House reduction for department travel		9,811	4,234	14,045
Total Senate changes - Northwest Human Service Center	<u>0.00</u>	<u>\$107,372</u>	<u>\$203,790</u>	<u>\$311,162</u>

North Central Human Service Center - Senate changes:

	FTE	General Fund	Other Funds	Total
Restore funding for salaries and wages for anticipated savings from vacant positions		\$122,969	\$251,527	\$374,496

and employee turnover				
Restore funding for the global health initiative added in the executive budget but removed by the House		1,358,307	100,000	1,458,307
Restore funding and FTE position added in the executive budget but removed by the House for providing additional oversight and monitoring of developmental disabilities cases	1.00	58,793	52,354	111,147
Restore a portion of the House reduction for department travel		1,066	761	1,827
Total Senate changes - North Central Human Service Center	<u>1.00</u>	<u>\$1,541,135</u>	<u>\$404,642</u>	<u>\$1,945,777</u>
Lake Region Human Service Center - Senate changes:	FTE	General Fund	Other Funds	Total
Restore funding for salaries and wages for anticipated savings from vacant positions and employee turnover		\$104,767	\$214,295	\$319,062
Restore a portion of the House reduction for department travel		6,308	4,277	10,585
Total Senate changes - Lake Region Human Service Center	<u>0.00</u>	<u>\$111,075</u>	<u>\$218,572</u>	<u>\$329,647</u>
Northeast Human Service Center - Senate changes:	FTE	General Fund	Other Funds	Total
Restore funding for salaries and wages for anticipated savings from vacant positions and employee turnover		\$63,064	\$128,994	\$192,058
Restore funding for the global health initiative added in the executive budget but removed by the House		280,663	81,200	361,863
Restore funding and FTE position added in the executive budget but removed by the House for providing additional oversight and monitoring of developmental disabilities cases	1.00	58,793	52,354	111,147
Restore a portion of the House reduction for department travel		1,327	2,286	3,613
Total Senate changes - Northeast Human Service Center	<u>1.00</u>	<u>\$403,847</u>	<u>\$264,834</u>	<u>\$668,681</u>
Southeast Human Service Center - Senate changes:	FTE	General Fund	Other Funds	Total
Restore funding for salaries and wages for anticipated savings from vacant positions and employee turnover		\$164,349	\$336,167	\$500,516
Restore funding for the global health initiative added in the executive budget but removed by the House	4.00	953,604	104,906	1,058,510
Restore funding and FTE position added in the executive budget but removed by the House for providing additional oversight and monitoring of developmental disabilities cases	1.00	58,793	52,354	111,147
Restore a portion of the House reduction for department travel		854	707	1,561

Total Senate changes - Southeast Human Service Center	5.00	\$1,177,600	\$494,134	\$1,671,734
South Central Human Service Center - Senate changes:	FTE	General Fund	Other Funds	Total
Restore funding for salaries and wages for anticipated savings from vacant positions and employee turnover		\$128,661	\$263,169	\$391,830
Restore funding for the global health initiative added in the executive budget but removed by the House	1.00	127,669	0	127,669
Restore a portion of the House reduction for department travel		5,116	3,292	8,408
Total Senate changes - South Central Human Service Center	1.00	\$261,446	\$266,461	\$527,907
West Central Human Service Center - Senate changes:	FTE	General Fund	Other Funds	Total
Restore funding for salaries and wages for anticipated savings from vacant positions and employee turnover		\$135,157	\$276,456	\$411,613
Restore funding for the global health initiative added in the executive budget but removed by the House		279,546	0	279,546
Restore funding and FTE position added in the executive budget but removed by the House for providing additional oversight and monitoring of developmental disabilities cases	1.00	58,793	52,354	111,147
Restore a portion of the House reduction for department travel		6,839	4,748	11,587
Total Senate changes - West Central Human Service Center	1.00	\$480,335	\$333,558	\$813,893
Badlands Human Service Center - Senate changes:	FTE	General Fund	Other Funds	Total
Restore funding for salaries and wages for anticipated savings from vacant positions and employee turnover		\$40,139	\$82,102	\$122,241
Restore funding for the global health initiative added in the executive budget but removed by the House		665,000	140,000	805,000
Restore a portion of the House reduction for department travel		116	82	198
Total Senate changes - Badlands Human Service Center	0.00	\$705,255	\$222,184	\$927,439

House Bill No. 1012 - Human Service Centers - General Fund Summary of Conference Committee Action

	Executive Budget	House Version	Conference Committee Changes¹	Conference Committee Version	Senate Version	Comparison to Senate
DHS - Northwest HSC	\$4,881,955	\$4,737,136	\$39,079	\$4,776,215	\$4,844,508	(\$68,293)
DHS - North Central HSC	12,098,437	10,500,926	37,957	10,538,883	12,042,061	(1,503,178)
DHS - Lake Region HSC	6,263,550	6,116,357	37,738	6,154,095	6,227,432	(73,337)
DHS - Northeast HSC	12,056,316	11,587,742	20,246	11,607,988	11,991,589	(383,601)
DHS - Southeast HSC	16,054,906	14,572,467	50,159	14,622,626	15,750,067	(1,127,441)
DHS - South Central HSC	8,943,330	8,557,071	43,714	8,600,785	8,818,517	(217,732)
DHS - West Central HSC	13,315,641	12,108,447	47,386	12,155,833	12,588,782	(432,949)
DHS - Badlands HSC	6,264,582	5,580,825	12,158	5,592,983	6,286,080	(693,097)
Total general fund	\$79,878,717	\$73,760,971	\$288,437	\$74,049,408	\$78,549,036	(\$4,499,628)

House Bill No. 1012 - Human Service Centers - Other Funds Summary of Conference Committee Action

	Executive Budget	House Version	Conference Committee Changes	Conference Committee Version	Senate Version	Comparison to Senate
DHS - Northwest HSC	\$3,680,172	\$3,471,996	\$203,790	\$3,675,786	\$3,675,786	
DHS - North Central HSC	8,825,362	8,416,847	252,288	8,669,135	8,821,489	(152,354)
DHS - Lake Region HSC	4,747,559	4,524,710	218,572	4,743,282	4,743,282	
DHS - Northeast HSC	14,320,535	14,029,163	131,280	14,160,443	14,293,997	(133,554)
DHS - Southeast HSC	15,966,058	15,188,388	336,874	15,525,262	15,682,522	(157,260)
DHS - South Central HSC	6,970,002	6,700,249	266,461	6,966,710	6,966,710	
DHS - West Central HSC	12,693,292	12,254,021	281,204	12,535,225	12,587,579	(52,354)
DHS - Badlands HSC	5,429,653	5,182,171	82,184	5,264,355	5,404,355	(140,000)
Total other funds	\$72,632,633	\$69,767,545	\$1,772,653	\$71,540,198	\$72,175,720	(\$635,522)

House Bill No. 1012 - Human Service Centers - All Funds Summary of Conference Committee Action

	Executive Budget	House Version	Conference Committee Changes	Conference Committee Version	Senate Version	Comparison to Senate
DHS - Northwest HSC	\$8,562,127	\$8,209,132	\$242,869	\$8,452,001	\$8,520,294	(\$68,293)
DHS - North Central HSC	20,923,799	18,917,773	290,245	19,208,018	20,863,550	(1,655,532)
DHS - Lake Region HSC	11,011,109	10,641,067	256,310	10,897,377	10,970,714	(73,337)
DHS - Northeast HSC	26,376,851	25,616,905	151,526	25,768,431	26,285,586	(517,155)
DHS - Southeast HSC	32,020,964	29,760,855	387,033	30,147,888	31,432,589	(1,284,701)
DHS - South Central HSC	15,913,332	15,257,320	310,175	15,567,495	15,785,227	(217,732)
DHS - West Central HSC	26,008,933	24,362,468	328,590	24,691,058	25,176,361	(485,303)
DHS - Badlands HSC	11,694,235	10,762,996	94,342	10,857,338	11,690,435	(833,097)
Total all funds	\$152,511,350	\$143,528,516	\$2,061,090	\$145,589,606	\$150,724,756	(\$5,135,150)
FTE	847.48	836.48	0.00	836.48	845.48	(9.00)

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Northwest Human Service Center - Conference committee changes:

	FTE	General Fund	Other Funds	Total
Restore a portion of the House reduction for salaries and wages for anticipated savings from vacant positions and employee turnover (The Senate restored all funding relating to this House reduction.)		\$29,268	\$199,556	\$228,824
Restore a portion of the House reduction for department travel (This adjustment was also made by the Senate.)		9,811	4,234	14,045

Total conference committee changes - Northwest Human Service Center	0.00	\$39,079	\$203,790	\$242,869
North Central Human Service Center - Conference committee changes:	FTE	General Fund	Other Funds	Total
Restore a portion of the House reduction for salaries and wages for anticipated savings from vacant positions and employee turnover (The Senate restored all funding relating to this House reduction.)		\$36,891	\$251,527	\$288,418
Restore a portion of the House reduction for department travel (This adjustment was also made by the Senate.)		1,066	761	1,827
Total conference committee changes - North Central Human Service Center	0.00	\$37,957	\$252,288	\$290,245
Lake Region Human Service Center - Conference committee changes:	FTE	General Fund	Other Funds	Total
Restore a portion of the House reduction for salaries and wages for anticipated savings from vacant positions and employee turnover (The Senate restored all funding relating to this House reduction.)		\$31,430	\$214,295	\$245,725
Restore a portion of the House reduction for department travel (This adjustment was also made by the Senate.)		6,308	4,277	10,585
Total conference committee changes - Lake Region Human Service Center	0.00	\$37,738	\$218,572	\$256,310
Northeast Human Service Center - Conference committee changes:	FTE	General Fund	Other Funds	Total
Restore a portion of the House reduction for salaries and wages for anticipated savings from vacant positions and employee turnover (The Senate restored all funding relating to this House reduction.)		\$18,919	\$128,994	\$147,913
Restore a portion of the House reduction for department travel (This adjustment was also made by the Senate.)		1,327	2,286	3,613
Total conference committee changes - Northeast Human Service Center	0.00	\$20,246	\$131,280	\$151,526
Southeast Human Service Center - Conference committee changes:	FTE	General Fund	Other Funds	Total
Restore a portion of the House reduction for salaries and wages for anticipated savings from vacant positions and employee turnover (The Senate restored all funding relating to this House reduction.)		\$49,305	\$336,167	\$385,472
Restore a portion of the House reduction for department travel (This adjustment was also made by the Senate.)		854	707	1,561
Total conference committee changes - Southeast Human Service Center	0.00	\$50,159	\$336,874	\$387,033
South Central Human Service Center - Conference committee changes:	FTE	General Fund	Other Funds	Total
Restore a portion of the House reduction for salaries and wages for anticipated savings from vacant positions and employee turnover (The Senate restored all funding relating to this House reduction.)		\$38,598	\$263,169	\$301,767

Restore a portion of the House reduction for department travel (This adjustment was also made by the Senate.)		5,116	3,292	8,408
Total conference committee changes - South Central Human Service Center	<u>0.00</u>	<u>\$43,714</u>	<u>\$266,461</u>	<u>\$310,175</u>
West Central Human Service Center - Conference committee changes:	FTE	General Fund	Special Funds	Total
Restore a portion of the House reduction for salaries and wages for anticipated savings from vacant positions and employee turnover (The Senate restored all funding relating to this House reduction.)		\$40,547	\$276,456	\$317,003
Restore a portion of the House reduction for department travel (This adjustment was also made by the Senate.)		6,839	4,748	11,587
Total conference committee changes - West Central Human Service Center	<u>0.00</u>	<u>\$47,386</u>	<u>\$281,204</u>	<u>\$328,590</u>
Badlands Human Service Center - Conference committee changes:	FTE	General Fund	Other Funds	Total
Restore a portion of the House reduction for salaries and wages for anticipated savings from vacant positions and employee turnover (The Senate restored all funding relating to this House reduction.)		\$12,042	\$82,102	\$94,144
Restore a portion of the House reduction for department travel (This adjustment was also made by the Senate.)		116	82	198
Total conference committee changes - Badlands Human Service Center	<u>0.00</u>	<u>\$12,158</u>	<u>\$82,184</u>	<u>\$94,342</u>