

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2012 - Funding Summary

	Executive Budget	Final Legislative Action	Comparison To Executive Budget
DHS - Management			
Salaries and wages	\$16,513,336	\$16,458,068	(\$55,268)
Operating expenses	62,408,138	62,284,418	(123,720)
Capital assets	<u>138,400</u>	<u>138,400</u>	<u></u>
Total all funds	\$79,059,874	\$78,880,886	(\$178,988)
Less estimated income	<u>47,538,412</u>	<u>47,763,412</u>	<u>225,000</u>
General fund	\$31,521,462	\$31,117,474	(\$403,988)
FTE	116.10	116.10	0.00
DHS - Program/Policy			
Salaries and wages	\$50,346,211	\$49,720,384	(\$625,827)
Operating expenses	90,850,363	92,423,280	1,572,917
Grants	487,016,037	487,006,037	(10,000)
Grants - Medical assistance	<u>1,613,737,618</u>	<u>1,600,825,005</u>	<u>(12,912,613)</u>
Total all funds	\$2,241,950,229	\$2,229,974,706	(\$11,975,523)
Less estimated income	<u>1,510,481,136</u>	<u>1,496,859,365</u>	<u>(13,621,771)</u>
General fund	\$731,469,093	\$733,115,341	\$1,646,248
FTE	374.50	367.50	(7.00)
DHS - State Hospital			
State Hospital	<u>\$73,473,200</u>	<u>\$73,223,200</u>	<u>(\$250,000)</u>
Total all funds	\$73,473,200	\$73,223,200	(\$250,000)
Less estimated income	<u>20,146,403</u>	<u>20,146,403</u>	<u>0</u>
General fund	\$53,326,797	\$53,076,797	(\$250,000)
FTE	467.51	467.51	0.00
DHS - Developmental Center			
Developmental Center	<u>\$51,809,247</u>	<u>\$51,809,247</u>	<u></u>
Total all funds	\$51,809,247	\$51,809,247	\$0
Less estimated income	<u>31,391,817</u>	<u>31,391,817</u>	<u>0</u>
General fund	\$20,417,430	\$20,417,430	\$0
FTE	400.76	400.76	0.00
DHS - Northwest HSC			
Northwest Human Service Center	<u>\$8,749,068</u>	<u>\$8,674,568</u>	<u>(\$74,500)</u>
Total all funds	\$8,749,068	\$8,674,568	(\$74,500)
Less estimated income	<u>3,790,236</u>	<u>3,790,236</u>	<u>0</u>
General fund	\$4,958,832	\$4,884,332	(\$74,500)
FTE	45.75	45.75	0.00
DHS - North Central HSC			
North Central Human Service Center	<u>\$22,433,884</u>	<u>\$20,902,226</u>	<u>(\$1,531,658)</u>
Total all funds	\$22,433,884	\$20,902,226	(\$1,531,658)
Less estimated income	<u>9,023,857</u>	<u>9,023,857</u>	<u>0</u>
General fund	\$13,410,027	\$11,878,369	(\$1,531,658)
FTE	117.78	117.78	0.00

DHS - Lake Region HSC			
Lake Region Human Service Center	\$11,418,231	\$11,244,306	(\$173,925)
Total all funds	\$11,418,231	\$11,244,306	(\$173,925)
Less estimated income	4,536,041	4,483,994	(52,047)
General fund	\$6,882,190	\$6,760,312	(\$121,878)
FTE	60.00	60.00	0.00
DHS - Northeast HSC			
Northeast Human Service Center	\$28,182,609	\$28,089,450	(\$93,159)
Total all funds	\$28,182,609	\$28,089,450	(\$93,159)
Less estimated income	14,972,886	14,972,886	0
General fund	\$13,209,723	\$13,116,564	(\$93,159)
FTE	138.30	138.30	0.00
DHS - Southeast HSC			
Southeast Human Service Center	\$38,464,720	\$38,008,134	(\$456,586)
Total all funds	\$38,464,720	\$38,008,134	(\$456,586)
Less estimated income	16,278,987	16,278,987	0
General fund	\$22,185,733	\$21,729,147	(\$456,586)
FTE	182.15	182.15	0.00
DHS - South Central HSC			
South Central Human Service Center	\$16,953,699	\$16,859,011	(\$94,688)
Total all funds	\$16,953,699	\$16,859,011	(\$94,688)
Less estimated income	7,610,152	7,610,152	0
General fund	\$9,343,547	\$9,248,859	(\$94,688)
FTE	85.50	85.50	0.00
DHS - West Central HSC			
West Central Human Service Center	\$26,740,493	\$26,352,443	(\$388,050)
Total all funds	\$26,740,493	\$26,352,443	(\$388,050)
Less estimated income	12,630,961	12,630,961	0
General fund	\$14,109,532	\$13,721,482	(\$388,050)
FTE	135.30	135.30	0.00
DHS - Badlands HSC			
Badlands Human Service Center	\$11,789,654	\$11,708,054	(\$81,600)
Total all funds	\$11,789,654	\$11,708,054	(\$81,600)
Less estimated income	5,260,362	5,260,362	0
General fund	\$6,529,292	\$6,447,692	(\$81,600)
FTE	72.70	72.70	0.00
Bill Total			
Total all funds	\$2,611,024,908	\$2,595,726,231	(\$15,298,677)
Less estimated income	1,683,661,250	1,670,212,432	(13,448,818)
General fund	\$927,363,658	\$925,513,799	(\$1,849,859)
FTE	2196.35	2189.35	(7.00)

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

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

A section of legislative intent is added regarding office space leases.

Senate Bill No. 2012 - DHS - Management - House Action

	Executive Budget	Senate Version	House Changes¹	House Version
Salaries and wages	\$16,513,336	\$16,513,336	(\$55,268)	\$16,458,068
Operating expenses	62,408,138	62,408,138	(123,720)	62,284,418
Capital assets	138,400	138,400		138,400
Total all funds	<u>\$79,059,874</u>	<u>\$79,059,874</u>	<u>(\$178,988)</u>	<u>\$78,880,886</u>
Less estimated income	47,538,412	47,538,412	225,000	47,763,412
General fund	<u>\$31,521,462</u>	<u>\$31,521,462</u>	<u>(\$403,988)</u>	<u>\$31,117,474</u>
FTE	116.10	116.10	0.00	116.10

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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 - House changes:				
Administration - Support				
Reduce funding for salaries and wages for anticipated savings from vacant positions and employee turnover		(\$31,930)	\$0	(\$31,930)
Reduce funding for operating expenses (departmentwide reduction)		(16,275)	0	(16,275)
Reduce funding for operating expenses (division-specific reduction)		(102,300)	0	(102,300)
Information Technology Services				
Reduce funding for salaries and wages for anticipated savings from vacant positions and employee turnover		(23,338)	0	(23,338)
Reduce funding for operating expenses (departmentwide reduction)		(134,672)	0	(134,672)
Reduce funding for operating expenses (division-specific reduction)		(120,473)	0	(120,473)
Add funding for activities relating to the eligibility system replacement project		25,000	225,000	250,000
Total House changes - Management	<u>0.00</u>	<u>(\$403,988)</u>	<u>\$225,000</u>	<u>(\$178,988)</u>
House 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:

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

A section is added relating to a study of the human services delivery system.

A section is added relating to a Legislative Management study of patient-centered medical homes.

A section is added providing for a report to the Legislative Management on the dementia care services program.

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

	Executive Budget	Senate Version	Conference Committee Changes¹	Conference Committee Version	House Version	Comparison to House
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	<u>\$79,059,874</u>	<u>\$79,059,874</u>	<u>(\$178,988)</u>	<u>\$78,880,886</u>	<u>\$78,880,886</u>	<u>\$0</u>
Less estimated income	<u>47,538,412</u>	<u>47,538,412</u>	<u>225,000</u>	<u>47,763,412</u>	<u>47,763,412</u>	<u>0</u>
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	<u>0.00</u>	<u>(\$403,988)</u>	<u>\$225,000</u>	<u>(\$178,988)</u>
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 - Senate Action

	Executive Budget	Senate Changes¹	Senate Version
Salaries and wages	\$50,346,211		\$50,346,211
Operating expenses	90,850,363		90,850,363
Grants	487,016,037	(10,000)	487,006,037
Grants - Medical assistance	1,613,737,618	13,198,406	1,626,936,024
Total all funds	<u>\$2,241,950,229</u>	<u>\$13,188,406</u>	<u>\$2,255,138,635</u>
Less estimated income	<u>1,510,481,136</u>	<u>7,609,550</u>	<u>1,518,090,686</u>
General fund	\$731,469,093	\$5,578,856	\$737,047,949
FTE	374.50	0.00	374.50

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PROGRAM AND POLICY SUBDIVISION	FTE	General Fund	Estimated Income	Total
Executive budget recommendation	374.50	\$731,469,093	\$1,510,481,136	\$2,241,950,229
Program and Policy - Senate changes:				
Economic Assistance Policy Program				
No changes		\$0	\$0	\$0
Child Support Program				
No changes		0	0	0
Medical Services Program				
Add funding relating to increase in 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		567,367	1,266,990	1,834,357
Long-Term Care Program				
Add funding for a supplemental payment to developmental disabilities providers to allow for a 50-cent salary and benefit increase for employees beginning July 1, 2011		5,021,489	6,342,560	11,364,049
Aging Services Program				
Remove funding added in the executive budget for a grant to the Silver Haired Legislative Assembly		(10,000)	0	(10,000)
Children and Family Services Program				
No changes		0	0	0
Mental Health and Substance Abuse Program				
No changes		0	0	0

Developmental Disabilities Council				
No changes	0	0	0	
Developmental Disabilities Division				
No changes	0	0	0	
Vocational Rehabilitation				
No changes	0	0	0	
Total Senate changes - Program and Policy	<u>0.00</u>	<u>\$5,578,856</u>	<u>\$7,609,550</u>	<u>\$13,188,406</u>
Senate version - Program and policy subdivision	<u>374.50</u>	<u>\$737,047,949</u>	<u>\$1,518,090,686</u>	<u>\$2,255,138,635</u>

Other changes affecting Program and Policy programs:

Adds a section of legislative intent that the 7 new FTE positions included in the executive budget relating to health care reform may not be filled by the department until the department receives applicable rules relating to federal health care reform implementation.

Senate Bill No. 2012 - DHS - Program/Policy - House Action

	Executive Budget	Senate Version	House Changes¹	House Version
Salaries and wages	\$50,346,211	\$50,346,211	(\$625,827)	\$49,720,384
Operating expenses	90,850,363	90,850,363	1,572,917	92,423,280
Grants	487,016,037	487,006,037		487,006,037
Grants - Medical assistance	1,613,737,618	1,626,936,024	(65,797,158)	1,561,138,866
Total all funds	<u>\$2,241,950,229</u>	<u>\$2,255,138,635</u>	<u>(\$64,850,068)</u>	<u>\$2,190,288,567</u>
Less estimated income	<u>1,510,481,136</u>	<u>1,518,090,686</u>	<u>(43,468,535)</u>	<u>1,474,622,151</u>
General fund	<u>\$731,469,093</u>	<u>\$737,047,949</u>	<u>(\$21,381,533)</u>	<u>\$715,666,416</u>
FTE	374.50	374.50	(7.00)	367.50

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PROGRAM AND POLICY SUBDIVISION	FTE	General Fund	Estimated Income	Total
Senate version	<u>374.50</u>	<u>\$737,047,949</u>	<u>\$1,518,090,686</u>	<u>\$2,255,138,635</u>
Program and Policy - House changes:				
Economic Assistance Policy Program				
Reduce funding for salaries and wages for anticipated savings from vacant positions and employee turnover		(\$12,054)	\$0	(\$12,054)
Remove position and funding added in the executive budget relating to health care reform	(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		(36,574)	0	(36,574)
Remove position and funding added in the executive budget relating to health care reform	(1.00)	(62,714)	(121,742)	(184,456)
Medical Services Program				
Reduce funding for salaries and wages for anticipated savings from vacant positions and employee turnover		(24,105)	0	(24,105)

Reduce funding for operating expenses (departmentwide reduction)	(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	(567,367)	(1,266,990)	(1,834,357)
Reduce funding for the state children's health insurance program to reflect a revised premium amount	(42,989)	(95,928)	(138,917)
Remove positions and funding added in the executive budget relating to health care reform	(5.00)	(144,988)	(183,846)
Decrease funding for medical services to reduce projected caseload/utilization rates	(2,739,780)	(3,460,220)	(6,200,000)
Reduce funding for Medicaid payments to physicians to 100 percent of the Medicare rate	(17,448,925)	(22,037,214)	(39,486,139)
Remove funding included in the executive budget for 3 percent per year inflationary adjustments for physicians	(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	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	(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.	12,800,000	0	12,800,000
Add funding for House Bill No. 1169 which relates to allowable education expenditures in nursing facility rates	56,423	70,085	126,508
Decrease funding for long-term care to reduce projected caseload/utilization rates	(6,716,880)	(8,483,120)	(15,200,000)
Aging Services Program			
Reduce funding for salaries and wages for anticipated savings from vacant positions and employee turnover	(5,263)	0	(5,263)
Reduce funding for operating expenses (departmentwide reduction)	(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	(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 (6,240) 0 (6,240)

Reduce funding for operating expenses (departmentwide reduction) (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 (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 887,500 887,500 1,775,000

Increase funding for petitioning costs for indigent people with developmental disabilities 21,970 0 21,970

Vocational Rehabilitation

Reduce funding for salaries and wages for anticipated savings from vacant positions and employee turnover (1,995) 0 (1,995)

Total House changes - Program and Policy (7.00) (\$21,381,533) (\$43,468,535) (\$64,850,068)

House version - Program and Policy Subdivision 367.50 \$715,666,416 \$1,474,622,151 \$2,190,288,567

Other changes affecting Program and Policy programs:

A section is added 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.

A section is added to provide legislative intent regarding developmental disabilities grants.

A section is added to provide for a Legislative Management study of the state's qualified service provider system.

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

	Executive Budget	Senate Version	Conference Committee Changes¹	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

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
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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)
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Total conference committee changes - Program and Policy	(7.00)	(\$3,932,608)	(\$21,231,321)	(\$25,163,929)
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Conference committee version - Program and Policy Subdivision	367.50	\$733,115,341	\$1,496,859,365	\$2,229,974,706
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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 - Senate Action

	Executive Budget	Senate Changes¹	Senate Version
State Hospital	\$73,473,200	\$161,840	\$73,635,040
Total all funds	\$73,473,200	\$161,840	\$73,635,040
Less estimated income	20,146,403	0	20,146,403
General fund	\$53,326,797	\$161,840	\$53,488,637
FTE	467.51	0.00	467.51

1

STATE HOSPITAL	FTE	General Fund	Estimated Income	Total
Executive budget recommendation	467.51	\$53,326,797	\$20,146,403	\$73,473,200
State Hospital - Senate changes:				
Add funding for extraordinary repairs to provide a total of \$1,961,840 from the general fund		\$161,840	\$0	\$161,840
Total Senate changes - State Hospital	0.00	\$161,840	\$0	\$161,840
Senate version - State Hospital	467.51	\$53,488,637	\$20,146,403	\$73,635,040

Senate Bill No. 2012 - DHS - State Hospital - House Action

	Executive Budget	Senate Version	House Changes¹	House Version
State Hospital	\$73,473,200	\$73,635,040	(\$411,840)	\$73,223,200
Total all funds	<u>\$73,473,200</u>	<u>\$73,635,040</u>	<u>(\$411,840)</u>	<u>\$73,223,200</u>
Less estimated income	<u>20,146,403</u>	<u>20,146,403</u>	<u>0</u>	<u>20,146,403</u>
General fund	<u>\$53,326,797</u>	<u>\$53,488,637</u>	<u>(\$411,840)</u>	<u>\$53,076,797</u>
FTE	467.51	467.51	0.00	467.51

1

STATE HOSPITAL	FTE	General Fund	Estimated Income	Total
Senate version	<u>467.51</u>	<u>\$53,488,637</u>	<u>\$20,146,403</u>	<u>\$73,635,040</u>
State Hospital - House 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.		(\$161,840)	\$0	(\$161,840)
Reduce funding for operating expenses (division-specific reduction)		(250,000)	0	(250,000)
Total House changes - State Hospital	<u>0.00</u>	<u>(\$411,840)</u>	<u>\$0</u>	<u>(\$411,840)</u>
House version - State Hospital	<u>467.51</u>	<u>\$53,076,797</u>	<u>\$20,146,403</u>	<u>\$73,223,200</u>

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

	Executive Budget	Senate Version	Conference Committee Changes¹	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	<u>\$73,473,200</u>	<u>\$73,635,040</u>	<u>(\$411,840)</u>	<u>\$73,223,200</u>	<u>\$73,223,200</u>	<u>\$0</u>
Less estimated income	<u>20,146,403</u>	<u>20,146,403</u>	<u>0</u>	<u>20,146,403</u>	<u>20,146,403</u>	<u>0</u>
General fund	<u>\$53,326,797</u>	<u>\$53,488,637</u>	<u>(\$411,840)</u>	<u>\$53,076,797</u>	<u>\$53,076,797</u>	<u>\$0</u>
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	<u>467.51</u>	<u>\$53,488,637</u>	<u>\$20,146,403</u>	<u>\$73,635,040</u>
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	<u>0.00</u>	<u>(\$411,840)</u>	<u>\$0</u>	<u>(\$411,840)</u>
Conference committee version - State Hospital	<u>467.51</u>	<u>\$53,076,797</u>	<u>\$20,146,403</u>	<u>\$73,223,200</u>

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

The Senate did not change the executive recommendation for the Developmental Center.

Senate Bill No. 2012 - DHS - Developmental Center - House Action

The House did not change the Senate version for the Developmental Center.

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

The conference committee did not change the Senate version for the Developmental Center.

Senate Bill No. 2012 - DHS - Human Service Centers - Senate Action

The Senate did not change the executive recommendation for the human service centers.

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

	Executive Budget	Senate Version	House Changes¹	House Version
DHS - Northwest HSC	\$4,958,832	\$4,958,832	(\$74,500)	\$4,884,332
DHS - North Central HSC	13,410,027	13,410,027	(1,531,658)	11,878,369
DHS - Lake Region HSC	6,882,190	6,882,190	(121,878)	6,760,312
DHS - Northeast HSC	13,209,723	13,209,723	(93,159)	13,116,564
DHS - Southeast HSC	22,185,733	22,185,733	(456,586)	21,729,147
DHS - South Central HSC	9,343,547	9,343,547	(94,688)	9,248,859
DHS - West Central HSC	14,109,532	14,109,532	(388,050)	13,721,482
DHS - Badlands HSC	<u>6,529,292</u>	<u>6,529,292</u>	<u>(81,600)</u>	<u>6,447,692</u>
Total general fund	\$90,628,876	\$90,628,876	<u>(\$2,842,119)</u>	\$87,786,757

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

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

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

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

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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 - House changes:				
Reduce funding for salaries and wages for anticipated savings from vacant positions and employee turnover		(\$74,500)	\$0	(\$74,500)
Total House changes - Northwest Human Service Center	0.00	(\$74,500)	\$0	(\$74,500)
House 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 - House changes:				
Remove funding added in the executive budget for contracting for beds in a crisis stabilization unit for the seriously mentally ill		(\$1,444,661)	\$0	(\$1,444,661)
Reduce funding for salaries and wages for anticipated savings from vacant positions and employee turnover		(70,740)	0	(70,740)
Reduce funding for operating expenses (departmentwide reduction)		(16,257)	0	(16,257)
Total House changes - North Central Human Service Center	0.00	(\$1,531,658)	\$0	(\$1,531,658)
House version - North Central Human Service Center	117.78	\$11,878,369	\$9,023,857	\$20,902,226
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 - House changes:				
Reduce funding for temporary salaries		(\$37,930)	(\$52,047)	(\$89,977)

Reduce funding for salaries and wages for anticipated savings from vacant positions and employee turnover		(75,320)	0	(75,320)
Reduce funding for operating expenses (departmentwide reduction)		(8,628)	0	(8,628)
Total House changes - Lake Region Human Service Center	<u>0.00</u>	<u>(\$121,878)</u>	<u>(\$52,047)</u>	<u>(\$173,925)</u>
House version - Lake Region Human Service Center	<u>60.00</u>	<u>\$6,760,312</u>	<u>\$4,483,994</u>	<u>\$11,244,306</u>

NORTHEAST HUMAN SERVICE CENTER	FTE	General Fund	Estimated Income	Total
Senate version	<u>138.30</u>	<u>\$13,209,723</u>	<u>\$14,972,886</u>	<u>\$28,182,609</u>
Northeast Human Service Center - House changes:				
Reduce funding for salaries and wages for anticipated savings from vacant positions and employee turnover		(\$72,720)	\$0	(\$72,720)
Reduce funding for operating expenses (departmentwide reduction)		(20,439)	0	(20,439)
Total House changes - Northeast Human Service Center	<u>0.00</u>	<u>(\$93,159)</u>	<u>\$0</u>	<u>(\$93,159)</u>
House version - Northeast Human Service Center	<u>138.30</u>	<u>\$13,116,564</u>	<u>\$14,972,886</u>	<u>\$28,089,450</u>

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

SOUTH CENTRAL HUMAN SERVICE CENTER	FTE	General Fund	Estimated Income	Total
Senate version	<u>85.50</u>	<u>\$9,343,547</u>	<u>\$7,610,152</u>	<u>\$16,953,699</u>
South Central Human Service Center - House changes:				
Reduce funding for salaries and wages for anticipated savings from vacant positions and employee turnover		(\$84,020)	\$0	(\$84,020)

Reduce funding for operating expenses (departmentwide reduction)		(10,668)	0	(10,668)
Total House changes - South Central Human Service Center	0.00	(\$94,688)	\$0	(\$94,688)
House 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 - House changes:				
Remove funding added in the executive budget for expanding residential adult crisis bed capacity from 10 beds to 14 beds		(\$309,128)	\$0	(\$309,128)
Reduce funding for salaries and wages for anticipated savings from vacant positions and employee turnover		(61,420)	0	(61,420)
Reduce funding for operating expenses (departmentwide reduction)		(17,502)	0	(17,502)
Total House changes - West Central Human Service Center	0.00	(\$388,050)	\$0	(\$388,050)
House 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 - House changes:				
Reduce funding for salaries and wages for anticipated savings from vacant positions and employee turnover		(\$69,180)	\$0	(\$69,180)
Reduce funding for operating expenses (departmentwide reduction)		(12,420)	0	(12,420)
Total House changes - Badlands Human Service Center	0.00	(\$81,600)	\$0	(\$81,600)
House version - Badlands Human Service Center	72.70	\$6,447,692	\$5,260,362	\$11,708,054

Senate Bill No. 2012 - Human Service Centers - General Fund Summary of Conference Committee Action

	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 of Conference Committee Action

	Executive Budget	Senate Version	Conference Committee Changes	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 of Conference Committee Action

	Executive Budget	Senate Version	Conference Committee Changes	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		(70,740)	0	(70,740)

and employee turnover (This adjustment was also made by the House.)

Reduce funding for operating expenses (departmentwide reduction) (This adjustment was also made by the House.)		(16,257)	0	(16,257)
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Total conference committee changes - North Central Human Service Center	<u>0.00</u>	<u>(\$1,531,658)</u>	<u>\$0</u>	<u>(\$1,531,658)</u>
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Conference committee version - North Central Human Service Center	<u>117.78</u>	<u>\$11,878,369</u>	<u>\$9,023,857</u>	<u>\$20,902,226</u>
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LAKE REGION HUMAN SERVICE CENTER

FTE	General Fund	Estimated Income	Total
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Senate version	<u>60.00</u>	<u>\$6,882,190</u>	<u>\$4,536,041</u>	<u>\$11,418,231</u>
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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)
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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)
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Reduce funding for operating expenses (departmentwide reduction) (This adjustment was also made by the House.)		(8,628)	0	(8,628)
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Total conference committee changes - Lake Region Human Service Center	<u>0.00</u>	<u>(\$121,878)</u>	<u>(\$52,047)</u>	<u>(\$173,925)</u>
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Conference committee version - Lake Region Human Service Center	<u>60.00</u>	<u>\$6,760,312</u>	<u>\$4,483,994</u>	<u>\$11,244,306</u>
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NORTHEAST HUMAN SERVICE CENTER

FTE	General Fund	Estimated Income	Total
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Senate version	<u>138.30</u>	<u>\$13,209,723</u>	<u>\$14,972,886</u>	<u>\$28,182,609</u>
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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)
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Reduce funding for operating expenses (departmentwide reduction) (This adjustment was also made by the House.)		(20,439)	0	(20,439)
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Total conference committee - Northeast Human Service Center	<u>0.00</u>	<u>(\$93,159)</u>	<u>\$0</u>	<u>(\$93,159)</u>
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Conference committee version - Northeast Human Service Center	<u>138.30</u>	<u>\$13,116,564</u>	<u>\$14,972,886</u>	<u>\$28,089,450</u>
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SOUTHEAST HUMAN SERVICE CENTER

FTE	General Fund	Estimated Income	Total
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Senate version	<u>182.15</u>	<u>\$22,185,733</u>	<u>\$16,278,987</u>	<u>\$38,464,720</u>
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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)
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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)
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Reduce funding for operating expenses (departmentwide reduction) (This adjustment was also made by the House.)	(14,086)	0	(14,086)
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Total conference committee changes - Southeast Human Service Center	0.00	(\$456,586)	\$0	(\$456,586)
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Conference committee version - Southeast Human Service Center	182.15	\$21,729,147	\$16,278,987	\$38,008,134
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SOUTH CENTRAL HUMAN SERVICE CENTER	FTE	General Fund	Estimated Income	Total
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Senate version	85.50	\$9,343,547	\$7,610,152	\$16,953,699
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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)
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Reduce funding for operating expenses (departmentwide reduction) (This adjustment was also made by the House.)	(10,668)	0	(10,668)
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Total conference committee changes - South Central Human Service Center	0.00	(\$94,688)	\$0	(\$94,688)
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Conference committee version - South Central Human Service Center	85.50	\$9,248,859	\$7,610,152	\$16,859,011
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WEST CENTRAL HUMAN SERVICE CENTER	FTE	General Fund	Estimated Income	Total
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Senate version	135.30	\$14,109,532	\$12,630,961	\$26,740,493
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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)
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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)
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Reduce funding for operating expenses (departmentwide reduction) (This adjustment was also made by the House.)	(17,502)	0	(17,502)
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Total conference committee changes - West Central Human Service Center	0.00	(\$388,050)	\$0	(\$388,050)
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Conference committee version - West Central Human Service Center	135.30	\$13,721,482	\$12,630,961	\$26,352,443
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BADLANDS HUMAN SERVICE CENTER	FTE	General Fund	Estimated Income	Total
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Senate version	72.70	\$6,529,292	\$5,260,362	\$11,789,654
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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)
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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	<u>0.00</u>	<u>(\$81,600)</u>	<u>\$0</u>	<u>(\$81,600)</u>
Conference committee version - Badlands Human Service Center	<u>72.70</u>	<u>\$6,447,692</u>	<u>\$5,260,362</u>	<u>\$11,708,054</u>