

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

	Executive Budget	House Changes	House Version
DHS - Management			
Total all funds	\$65,842,656	(\$5,653,686)	\$60,188,970
Less estimated income	36,027,838	(1,986,577)	34,041,261
General fund	\$29,814,818	(\$3,667,109)	\$26,147,709
DHS - Program/Policy			
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
DHS - State Hospital			
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
DHS - Developmental Center			
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
DHS - Northwest HSC			
Total all funds	\$8,562,127	(\$352,995)	\$8,209,132
Less estimated income	3,680,172	(208,176)	3,471,996
General fund	\$4,881,955	(\$144,819)	\$4,737,136
DHS - North Central HSC			
Total all funds	\$20,923,799	(\$2,006,026)	\$18,917,773
Less estimated income	8,825,362	(408,515)	8,416,847
General fund	\$12,098,437	(\$1,597,511)	\$10,500,926
DHS - Lake Region HSC			
Total all funds	\$11,011,109	(\$370,042)	\$10,641,067
Less estimated income	4,747,559	(222,849)	4,524,710
General fund	\$6,263,550	(\$147,193)	\$6,116,357
DHS - Northeast HSC			
Total all funds	\$26,376,851	(\$759,946)	\$25,616,905
Less estimated income	14,320,535	(291,372)	14,029,163
General fund	\$12,056,316	(\$468,574)	\$11,587,742
DHS - Southeast HSC			
Total all funds	\$32,020,964	(\$2,260,109)	\$29,760,855
Less estimated income	15,966,058	(777,670)	15,188,388
General fund	\$16,054,906	(\$1,482,439)	\$14,572,467
DHS - South Central HSC			
Total all funds	\$15,913,332	(\$656,012)	\$15,257,320
Less estimated income	6,970,002	(269,753)	6,700,249
General fund	\$8,943,330	(\$386,259)	\$8,557,071
DHS - West Central HSC			
Total all funds	\$26,008,933	(\$1,646,465)	\$24,362,468
Less estimated income	12,693,292	(439,271)	12,254,021
General fund	\$13,315,641	(\$1,207,194)	\$12,108,447
DHS - Badlands HSC			
Total all funds	\$11,694,235	(\$931,239)	\$10,762,996
Less estimated income	5,429,653	(247,482)	5,182,171
General fund	\$6,264,582	(\$683,757)	\$5,580,825
Bill total			
Total all funds	\$2,262,086,961	(\$60,751,716)	\$2,201,335,245

Less estimated income	1,540,574,416	(31,599,605)	1,508,974,811
General fund	\$721,512,545	(\$29,152,111)	\$692,360,434

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	\$65,842,656	(\$5,653,686)	\$60,188,970
Less estimated income	36,027,838	(1,986,577)	34,041,261
General fund	\$29,814,818	(\$3,667,109)	\$26,147,709
FTE	108.35	(1.00)	107.35

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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	(1.00)	(\$3,667,109)	(\$1,986,577)	(\$5,653,686)

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 - 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	<u>1,344,821,814</u>	<u>(38,389,058)</u>	<u>1,306,432,756</u>
Total all funds	\$1,919,716,163	(\$42,000,049)	\$1,877,716,114
Less estimated income	<u>1,375,189,679</u>	<u>(25,107,472)</u>	<u>1,350,082,207</u>
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		(38,459)	(65,541)	(104,000)

budget included funding of \$416,000, of which \$153,836 is from the general fund, for rebasing rates to 100 percent of cost.

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 \$75 per month (funding provided is for a January 1, 2010, effective date)		57,511	98,009	155,520
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		4,950,451	9,788,677	14,739,128

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				
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)	(133,743)
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 all services except the rebased services to provide 6 percent per year increases		(436,192)	(823,013)	(1,259,205)
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		(150,000)	0	(150,000)

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.

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)
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	<u>(2.50)</u>	<u>(\$16,892,577)</u>	<u>(\$25,107,472)</u>
			<u>(\$42,000,049)</u>

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

	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	6,264,582	(683,757)	5,580,825
Total general fund	\$79,878,717	(\$6,117,746)	\$73,760,971

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

	Executive Budget	House Changes¹	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	5,429,653	(247,482)	5,182,171
Total other funds	\$72,632,633	(\$2,865,088)	\$69,767,545

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

	Executive Budget	House Changes¹	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	11,694,235	(931,239)	10,762,996
Total all funds	\$152,511,350	(\$8,982,834)	\$143,528,516
FTE	847.48	(11.00)	836.48

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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)
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Total House changes - Northwest Human Service Center	<u>0.00</u>	<u>(\$144,819)</u>	<u>(\$208,176)</u>	<u>(\$352,995)</u>
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North Central Human Service Center - House changes:	FTE	General Fund	Other Funds	Total
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Remove funding added in the executive budget for the global health initiative		(\$1,358,307)	(\$100,000)	(\$1,458,307)
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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)
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Decrease funding for department travel		(2,132)	(1,521)	(3,653)
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Reduce funding for salaries and wages for anticipated savings from vacant positions and employee turnover		(122,969)	(251,527)	(374,496)
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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)
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Total House changes - North Central Human Service Center	<u>(1.00)</u>	<u>(\$1,597,511)</u>	<u>(\$408,515)</u>	<u>(\$2,006,026)</u>
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Lake Region Human Service Center - House changes:	FTE	General Fund	Other Funds	Total
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Decrease funding for department travel		(\$12,616)	(\$8,554)	(\$21,170)
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Reduce funding for salaries and wages for anticipated savings from vacant positions and employee turnover		(104,767)	(214,295)	(319,062)
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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)
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Total House changes - Lake Region Human Service Center	<u>0.00</u>	<u>(\$147,193)</u>	<u>(\$222,849)</u>	<u>(\$370,042)</u>
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Northeast Human Service Center - House changes:	FTE	General Fund	Other Funds	Total
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Remove funding added in the executive budget for the global health initiative		(\$280,663)	(\$81,200)	(\$361,863)
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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)
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Decrease funding for department travel		(2,654)	(4,571)	(7,225)
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Reduce funding for salaries and wages for anticipated savings from vacant positions and employee turnover		(63,064)	(128,994)	(192,058)
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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)
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Total House changes - Northeast Human Service Center	<u>(1.00)</u>	<u>(\$468,574)</u>	<u>(\$291,372)</u>	<u>(\$759,946)</u>
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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	(6.00)	(\$1,482,439)	(\$777,670)	(\$2,260,109)
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	(2.00)	(\$386,259)	(\$269,753)	(\$656,012)
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 all services except the rebased services to provide 6 percent per year increases	(70,021)	(965)	(70,986)
Total House changes - West Central Human Service Center	<u>(1.00)</u>	<u>(\$1,207,194)</u>	<u>(\$439,271)</u>

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	<u>0.00</u>	<u>(\$683,757)</u>	<u>(\$247,482)</u>	<u>(\$931,239)</u>