

NORTH DAKOTA DEPARTMENT OF HEALTH AND HUMAN SERVICES

Engrossed SB2012

NEW FTE Request Summary

Section	HHS DP Request	EBR Approved	Senate Changes	Net Changes in Engrossed SB 2012	Engrossed SB2012 Temp to FTE	Engrossed SB2012 - New FTE
ADMINISTRATION-SUPPORT	20	6.5	-5	1.5	1	0.5
ECONOMIC ASSISTANCE	1					
CHILD SUPPORT				-		
MEDICAL SERVICES	16	3	-1	2.0		2
DD COUNCIL				-		
AGING SERVICES*	22.2	15	-3	12.0		12
CHILDREN AND FAMILY SERVICES		4	-4	-		
BEHAVIORAL HEALTH DIVISION	5	2		2.0	1	1
VOCATIONAL REHABILITATION	1			-		
DEVELOPMENTAL DISABILITIES	12	4	-2	2.0		2
DISABILITY DETERMINATION SRVCS				-		
REFUGEE SERVICES	2			-		
EARLY CHILDHOOD		2	-1	1.0		1
STATE-WIDE HSC MANAGEMENT**	2	2	24	26.0		26
NORTHWEST HSC	6	4		4.0	2	2
NORTH CENTRAL HSC	4.5	3.5		3.5	3.5	0
LAKE REGION HSC	7	2		2.0	2	0
NORTHEAST HSC	11	6		6.0	6	0
SOUTHEAST HSC	26.5	18		18.0	18	0
SOUTH CENTRAL HSC	8	4		4.0	4	0
WEST CENTRAL HSC	19	7		7.0	7	0
BADLANDS HSC	4	3		3.0	2	1
STATE HOSPITAL				-		
LIFE SKILLS & TRANSITION CNTR				-		
HUMAN SERVICE ZONE FUND (457)				-		
Total DHS	167.2	81	13	94.0	46.5	47.5

Human Service Zone Fund (457) FTE Transfer Requests (*Funding Source Change from HSZ Fund to General Fund*)

	Transfer Request in EBR	Senate Change	Net Changes in Engrossed SB 2012
Aging (HCBS Case Managers)	67	-67	0
Early Childhood Services	26	-26	0
Administration	5	-5	0
Human Service Zone Fund	-98	98	0

*7 of the 12 aging positions are funded in the Human Services Zone (457) fund

** 24 CCBH positions

Updated: 3/23/23 4:25 p.m.