

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

	Executive Budget	Final Legislative Action	Comparison To Executive Budget
State Department of Health Grants		\$30,000	\$30,000
Total all funds	\$0	\$30,000	\$30,000
Less estimated income	0	0	0
General fund	\$0	\$30,000	\$30,000
FTE	0.00	0.00	0.00
DHS - Management			
Salaries and wages	\$10,567,750	\$10,517,547	(\$50,203)
Operating expenses	60,968,708	60,968,708	
Capital assets	2,756	2,756	
Total all funds	\$71,539,214	\$71,489,011	(\$50,203)
Less estimated income	48,374,575	52,025,480	3,650,905
General fund	\$23,164,639	\$19,463,531	(\$3,701,108)
FTE	99.10	99.10	0.00
DHS - Program/Policy			
Salaries and wages	\$23,054,340	\$22,724,628	(\$329,712)
Operating expenses	38,232,573	37,277,214	(955,359)
Capital assets	33,864	33,864	
Grants	334,055,993	332,838,450	(1,217,543)
Grants - medical assistance	1,000,774,769	1,006,206,338	5,431,569
Total all funds	\$1,396,151,539	\$1,399,080,494	\$2,928,955
Less estimated income	1,027,728,022	1,033,111,694	5,383,672
General fund	\$368,423,517	\$365,968,800	(\$2,454,717)
FTE	233.30	232.30	(1.00)
DHS - State Hospital			
Traditional	\$42,272,978	\$42,182,388	(\$90,590)
Secure	5,455,560	5,424,120	(31,440)
Total all funds	\$47,728,538	\$47,606,508	(\$122,030)
Less estimated income	15,610,871	15,658,774	47,903
General fund	\$32,117,667	\$31,947,734	(\$169,933)
FTE	424.01	424.01	0.00
DHS - Developmental Center			
Human service centers/institutions	\$43,046,377	\$42,164,700	(\$881,677)
Total all funds	\$43,046,377	\$42,164,700	(\$881,677)
Less estimated income	31,349,952	30,781,297	(568,655)
General fund	\$11,696,425	\$11,383,403	(\$313,022)
FTE	451.54	451.54	0.00
DHS - Northwest HSC			
Human service centers/institutions	\$7,379,756	\$7,312,731	(\$67,025)
Total all funds	\$7,379,756	\$7,312,731	(\$67,025)
Less estimated income	3,691,210	3,681,603	(9,607)
General fund	\$3,688,546	\$3,631,128	(\$57,418)
FTE	50.00	50.00	0.00

DHS - North Central HSC			
Human service centers/institutions	\$15,433,218	\$15,263,221	(\$169,997)
Total all funds	<u>\$15,433,218</u>	<u>\$15,263,221</u>	<u>(\$169,997)</u>
Less estimated income	<u>7,270,196</u>	<u>7,250,513</u>	<u>(19,683)</u>
General fund	<u>\$8,163,022</u>	<u>\$8,012,708</u>	<u>(\$150,314)</u>
FTE	113.78	113.78	0.00
DHS - Lake Region HSC			
Human service centers/institutions	\$9,196,380	\$9,093,851	(\$102,529)
Total all funds	<u>\$9,196,380</u>	<u>\$9,093,851</u>	<u>(\$102,529)</u>
Less estimated income	<u>4,221,881</u>	<u>4,210,258</u>	<u>(11,623)</u>
General fund	<u>\$4,974,499</u>	<u>\$4,883,593</u>	<u>(\$90,906)</u>
FTE	62.00	62.00	0.00
DHS - Northeast HSC			
Human service centers/institutions	\$20,696,142	\$20,478,232	(\$217,910)
Total all funds	<u>\$20,696,142</u>	<u>\$20,478,232</u>	<u>(\$217,910)</u>
Less estimated income	<u>12,211,610</u>	<u>12,179,030</u>	<u>(32,580)</u>
General fund	<u>\$8,484,532</u>	<u>\$8,299,202</u>	<u>(\$185,330)</u>
FTE	141.90	141.90	0.00
DHS - Southeast HSC			
Human service centers/institutions	\$23,822,246	\$23,503,958	(\$318,288)
Total all funds	<u>\$23,822,246</u>	<u>\$23,503,958</u>	<u>(\$318,288)</u>
Less estimated income	<u>13,673,717</u>	<u>13,632,391</u>	<u>(41,326)</u>
General fund	<u>\$10,148,529</u>	<u>\$9,871,567</u>	<u>(\$276,962)</u>
FTE	183.60	183.60	0.00
DHS - South Central HSC			
Human service centers/institutions	\$12,238,992	\$12,128,288	(\$110,704)
Total all funds	<u>\$12,238,992</u>	<u>\$12,128,288</u>	<u>(\$110,704)</u>
Less estimated income	<u>6,322,357</u>	<u>6,304,313</u>	<u>(18,044)</u>
General fund	<u>\$5,916,635</u>	<u>\$5,823,975</u>	<u>(\$92,660)</u>
FTE	88.00	88.00	0.00
DHS - West Central HSC			
Human service centers/institutions	\$18,700,619	\$18,490,043	(\$210,576)
Total all funds	<u>\$18,700,619</u>	<u>\$18,490,043</u>	<u>(\$210,576)</u>
Less estimated income	<u>9,675,203</u>	<u>9,650,733</u>	<u>(24,470)</u>
General fund	<u>\$9,025,416</u>	<u>\$8,839,310</u>	<u>(\$186,106)</u>
FTE	124.50	124.50	0.00
DHS - Badlands HSC			
Human service centers/institutions	\$9,388,791	\$9,298,553	(\$90,238)
Total all funds	<u>\$9,388,791</u>	<u>\$9,298,553</u>	<u>(\$90,238)</u>
Less estimated income	<u>4,819,177</u>	<u>4,804,243</u>	<u>(14,934)</u>
General fund	<u>\$4,569,614</u>	<u>\$4,494,310</u>	<u>(\$75,304)</u>

FTE	76.70	76.70	0.00
Bill Total			
Total all funds	\$1,675,321,812	\$1,675,939,590	\$617,778
Less estimated income	1,184,948,771	1,193,290,329	8,341,558
General fund	\$490,373,041	\$482,649,261	(\$7,723,780)
FTE	2048.43	2047.43	(1.00)

House Bill No. 1012 - State Department of Health - Conference Committee Action

	Executive Budget	House Version	Conf. Com. Changes	Conf. Com. Version¹	Senate Version	Comparison to Senate
Grants			\$30,000	\$30,000		\$30,000
Total all funds	\$0	\$0	\$30,000	\$30,000	\$0	\$30,000
Less estimated income	0	0	0	0	0	0
General fund	\$0	\$0	\$30,000	\$30,000	\$0	\$30,000
FTE	0.00	0.00	0.00	0.00	0.00	0.00

¹ A section is added appropriating \$30,000 from the general fund to the State Department of Health for providing a grant for suicide prevention programs on the Standing Rock reservation.

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

	Executive Budget	House Changes¹	House Version
Salaries and wages	\$10,567,750	(\$38,098)	\$10,529,652
Operating expenses	60,968,708	(29,188,859)	31,779,849
Capital assets	2,756		2,756
Total all funds	\$71,539,214	(\$29,226,957)	\$42,312,257
Less estimated income	48,374,575	(25,533,054)	22,841,521
General fund	\$23,164,639	(\$3,693,903)	\$19,470,736
FTE	99.10	0.00	99.10

	FTE	General Fund	Estimated Income	Total
¹Management -House Changes:				
Reduces compensation adjustments to 3% for the first year and 4% for the second year		(\$26,083)	(\$12,015)	(\$38,098)
Administration Support Program				
None				
Division of Information Technology Program				
Removes funding for the Medicaid management information system (MMIS) computer system replacement project		(3,667,820)	(25,521,039)	(29,188,859)
Total House Changes - Management	0.00	(\$3,693,903)	(\$25,533,054)	(\$29,226,957)

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

A section is added authorizing the department to transfer funds between line items and between subdivisions without Emergency Commission approval. The department is to report any transfers to the Office of Management and Budget and to the

Appropriations Committees of the 2007 Legislative Assembly and any transfers over \$50,000 to the Budget Section after June 30, 2006.

Section 5 of the bill is removed which authorized the department to transfer appropriation authority and to transfer or add FTE positions to the State Hospital, Developmental Center, or human service centers.

Section 6 of the bill is removed which appropriated any additional federal funds received by the department for low-income home energy assistance and food stamp benefits in excess of the amounts appropriated by the Legislative Assembly for the 2005-07 biennium.

Section 7 of the bill is removed which provided an emergency clause for the Medicaid management information system computer system project.

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

	Executive Budget	House Version	Senate Changes ¹	Senate Version
Salaries and wages	\$10,567,750	\$10,529,652	(\$12,105)	\$10,517,547
Operating expenses	60,968,708	31,779,849	29,188,859	60,968,708
Capital assets	2,756	2,756		2,756
Total all funds	\$71,539,214	\$42,312,257	\$29,176,754	\$71,489,011
Less estimated income	48,374,575	22,841,521	29,183,959	52,025,480
General fund	\$23,164,639	\$19,470,736	(\$7,205)	\$19,463,531
FTE	99.10	99.10	0.00	99.10

	FTE	General Fund	Estimated Income	Total
¹ Management - Senate changes: Reduces recommended funding for health insurance		(\$7,205)	(\$4,900)	(\$12,105)
Administration Support Program				
None				
Division of Information Technology Program				
Restores funding for the Medicaid management information system (MMIS) computer project removed by the House with state matching funds of \$3,667,820 provided from the health care trust fund rather than the general fund			29,188,859	29,188,859
Total Senate changes - Management	0.00	(\$7,205)	\$29,183,959	\$29,176,754

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

	Executive Budget	House Version	Conf. Com. Changes ¹	Conf. Com. Version	Senate Version	Comparison to Senate
Salaries and wages	\$10,567,750	\$10,529,652	(\$12,105)	\$10,517,547	\$10,517,547	
Operating expenses	60,968,708	31,779,849	29,188,859	60,968,708	60,968,708	
Capital assets	2,756	2,756		2,756	2,756	
Total all funds	\$71,539,214	\$42,312,257	\$29,176,754	\$71,489,011	\$71,489,011	\$0
Less estimated income	48,374,575	22,841,521	29,183,959	52,025,480	52,025,480	0
General fund	\$23,164,639	\$19,470,736	(\$7,205)	\$19,463,531	\$19,463,531	\$0
FTE	99.10	99.10	0.00	99.10	99.10	0.00

	FTE	General Fund	Estimated Income	Total
¹ Management -Conference Committee changes:				
Reduces recommended funding for health insurance		(\$7,205)	(\$4,900)	(\$12,105)
Administration Support Program				
None				
Division of Information Technology Program				
Restores funding for the Medicaid management information system (MMIS) computer project removed by the House with state matching funds of \$3,667,820 provided from the permanent oil tax trust fund rather than the general fund. The Senate also restored the funding except used the health care trust fund for the state match.			29,188,859	29,188,859
Total Conference Committee changes - Management	0.00	(\$7,205)	\$29,183,959	\$29,176,754

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

	Executive Budget	House Changes ¹	House Version
Salaries and wages	\$23,054,340	(\$300,758)	\$22,753,582
Operating expenses	38,232,573	(960,359)	37,272,214
Capital assets	33,864		33,864
Grants	334,055,993	(795,850)	333,260,143
Grants - medical assistance	1,000,774,769	(7,737,495)	993,037,274
Total all funds	\$1,396,151,539	(\$9,794,462)	\$1,386,357,077
Less estimated income	1,027,728,022	(5,172,007)	1,022,556,015
General fund	\$368,423,517	(\$4,622,455)	\$363,801,062
FTE	233.30	(1.00)	232.30

	FTE	General Fund	Estimated Income	Total
¹ Program and Policy - House Changes:				
Reduces compensation adjustments to 3% for the first year and 4% for the second year		(\$26,297)	(\$45,923)	(\$72,220)
Reduces salaries and wages funding in anticipation of savings from vacant positions and employee turnover		(140,000)		(140,000)
Reduces operating expenses of all programs within this subdivision		(50,000)		(50,000)
Economic Assistance Policy Program				
Removes funding for outreach services of the food stamp program		(25,000)	(25,000)	(50,000)
Child Support Program				
Reduces the operating expenses line item to remove federal funds for cooperative agreements with a county or tribe for centralized administration of child support enforcement services. House Bill No. 1172 includes a continuing appropriation for these funds.			(822,970)	(822,970)

Reduces general fund support for the Lake Region child support enforcement unit from \$215,016 to \$150,016	(65,000)		(65,000)
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Medical Services Program

Removes the pharmacy assistant position added in the executive budget	(1.00)	(22,135)	(66,403)	(88,538)
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Removes funding for the Global Insight contract due to changes in determining inflationary rates for nursing homes as provided in House Bill No. 1252		(5,920)	(5,919)	(11,839)
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Removes funding for the department to contract for generic prescription drug detailing services		(237,775)	(237,775)	(475,550)
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Adds funding for operating expenses associated with provisions of House Bill No. 1459 relating to management of the medical assistance program		282,500	282,500	565,000
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Reduces medical assistance grants to reflect savings as a result of provisions of House Bill No. 1459 relating to management of the medical assistance program		(537,030)	(992,970)	(1,530,000)
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Reduces medical assistance grants to reflect provisions of House Bill No. 1181 which allow a Medicaid recipient to set aside up to \$5,000 for funeral expenses rather than \$3,000 under current law and \$5,500 as recommended by the Governor		(91,405)	(161,095)	(252,500)
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Adds funding for medical assistance grants to adjust the anticipated funding needed for medical assistance services		1,050,000	1,941,453	2,991,453
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Adds funding for increasing ambulance services payment rates with 50 percent of the funds to be used for increasing air ambulance rates and 50 percent for ground ambulance rates		60,000	110,940	170,940
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Reduces funding from the community health trust fund for breast and cervical cancer treatment services to the 2003-05 appropriation level. A section is added to the bill limiting the department's expenditures from this special fund during the 2005-07 biennium.			(139,601)	(139,601)
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Long-Term Care Program

Reflects the department's rejections of anticipated funding needed for home and community-based services programs		(1,987,684)	5,724	(1,981,960)
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Reduces funding for nursing facilities to reflect provisions of House Bill No. 1252 which base nursing home payment rates on inflationary rates as determined by the Legislative Assembly. The inflationary rates being used for nursing home rates for the 2005-07 biennium are 2 percent for each year of the biennium.		(1,755,456)	(3,164,516)	(4,919,972)
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Reduces funding for nursing facilities to reflect a reduction in the estimated average number of nursing facility beds needed for Medicaid recipients from 3,631 to 3,600		(1,025,765)	(1,893,498)	(2,919,263)
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Adds funding for basic care facilities to reflect provisions of House Bill No. 1252 which base basic care payment rates on inflationary rates as determined by the Legislative Assembly. The inflationary rates being used for basic care rates for the 2005-07 biennium are 2		162,051	73,408	235,459
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percent for each year of the biennium.

Adds funding to increase the maximum amount of homemaker services an individual may receive from qualified service providers (QSP) under the service payments for the elderly and disabled (SPED) and expanded SPED programs from \$135 to \$185 per month	217,260	9,540	226,800
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Aging Services Program

None

Children and Family Services Program

Reduces federal funding for family preservation services. The department may seek Emergency Commission approval if additional federal funds become available for these services.		(750,000)	(750,000)
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Adds funding for increasing the maximum treatment services payment for residential child care facilities by \$2.65 per day, from the current level of \$11.50 to \$14.15 per day. The funding level provided maintains each facility's service rate at its current rate for the 2005-07 biennium.	50,008	348,248	398,256
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Reduces funding anticipated to be needed for foster care and subsidized adoption services	(250,000)	(344,106)	(594,106)
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Mental Health and Substance Abuse Program

Removes funding from the general fund for compulsive gambling treatment services and provides \$400,000 from the compulsive gambling treatment fund for these services in accordance with provisions of House Bill No. 1259	(150,000)	400,000	250,000
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Reduces operating expenses of this program	(50,000)		(50,000)
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Developmental Disabilities Council

None

Disabilities Program

Adds funding for increasing the average wage for employees of developmental disabilities services providers by 10 cents per hour	575,193	1,045,557	1,620,750
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Adds funding for increasing payment rates for facilities serving children with extensive medical needs	100,000	184,900	284,900
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Reduces funding for the family subsidy program to \$810,056 from the general fund	(100,000)		(100,000)
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Reduces funding for supported living/extended services to \$200,000 from the general fund	(100,000)		(100,000)
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Reduces funding anticipated to be needed for developmental disabilities grants	(500,000)	(924,501)	(1,424,501)
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Total House Changes - Program/Policy	(1.00)	(\$4,622,455)	(\$5,172,007)	(\$9,794,462)
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Other changes affecting Program/Policy programs:

A section is added providing that if the federal government does not require states to conduct payment error rate measurement eligibility

reviews, the department not spend the \$1,230,000, of which \$615,000 is from the general fund, included in its appropriation.

Section 4 of the bill is amended to require Emergency Commission and Budget Section approval before the department may hire FTE positions to assist with the payment error rate measurement eligibility reviews.

A section is added directing the Office of Management and Budget to transfer \$100,000 from the compulsive gambling prevention and treatment fund to the general fund on July 1, 2005.

A section is added providing for a Legislative Council long-term care study.

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

	Executive Budget	House Version	Senate Changes¹	Senate Version
Salaries and wages	\$23,054,340	\$22,753,582	(\$28,954)	\$22,724,628
Operating expenses	38,232,573	37,272,214	80,000	37,352,214
Capital assets	33,864	33,864		33,864
Grants	334,055,993	333,260,143	362,588	333,622,731
Grants - medical assistance	1,000,774,769	993,037,274	2,560,819	995,598,093
Total all funds	\$1,396,151,539	\$1,386,357,077	\$2,974,453	\$1,389,331,530
Less estimated income	1,027,728,022	1,022,556,015	2,152,546	1,024,708,561
General fund	\$368,423,517	\$363,801,062	\$821,907	\$364,622,969
FTE	233.30	232.30	0.00	232.30

	FTE	General Fund	Estimated Income	Total
¹ Program and Policy - Senate changes:				
Reduces recommended funding for health insurance		(\$8,140)	(\$20,814)	(\$28,954)

Economic Assistance Policy Program

None

Child Support Program

None

Medical Services Program

Restores funding reduced by the House from the community health trust fund for breast and cervical cancer treatment services 139,601 139,601

Adds funding for the children's health insurance program (Healthy Steps) in anticipation of increased caseload resulting from implementation of the vision eligibility system 428,425 1,607,893 2,036,318

Long Term Care Program

None

Aging Services Program

None

Children and Family Services Program

Adds funding for increasing the maximum treatment services payment for residential child care facilities to \$15 per day. The House had added funding to increase the maximum payment from \$11.50 to \$14.15 per day.	21,622	56,066	77,688
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Restores a portion of the House reductions made to the funding anticipated to be needed for foster care and subsidized adoption services. The House had reduced this funding by \$594,106, of which \$250,000 is from the general fund.	100,000	184,900	284,900
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Mental Health and Substance Abuse Program

None

Developmental Disabilities Council

None

Disabilities Program

Adds funding for increasing payment rates for facilities serving children with extensive medical needs, including the Anne Carlsen Center. This amount is in addition to the \$284,900 added by the House for this purpose	100,000	184,900	284,900
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Adds funding for the department to develop a plan to transfer appropriate individuals from the Developmental Center to community placements, and to the extent possible begin the transition during the 2005-07 biennium	50,000		50,000
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Adds funding for paying petitioning costs for indigent individuals with developmental disabilities who have been referred for corporate guardianship	30,000		30,000
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Restores funding to \$910,056 from the general fund for the family subsidy program. The House reduced funding for this program by \$100,000 from the general fund.	100,000		100,000
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Total Senate changes - Program and Policy	0.00	\$821,907	\$2,152,546	\$2,974,453
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Other changes affecting Program and Policy programs:

A section is added requiring the department to recognize additional costs incurred by intermediate care facilities for the mentally retarded (ICF/MR's) serving medically fragile clients under 21 years of age.

A section is added directing the department and developmental disabilities services providers to develop, during the 2005-06 interim, a plan for transferring appropriate individuals from the Developmental Center to community placements and to the extent possible, to begin the transition during the 2005-07 biennium. The section also provides that the department report to the Legislative Council on its plan.

A section is added changing the definition of specialized telecommunications equipment.

A section is added requiring the department and the Indian Affairs Commission to collaborate to improve the coordination of tribal and state court activities relating to child support enforcement.

A section is added providing for a Legislative Council study of the services provided by residential treatment centers and residential child care facilities and the appropriateness of the payments provided by the state for these services.

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

	Executive Budget	House Version	Conf. Com. Changes¹	Conf. Com. Version	Senate Version	Comparison to Senate
Salaries and wages	\$23,054,340	\$22,753,582	(\$28,954)	\$22,724,628	\$22,724,628	
Operating expenses	38,232,573	37,272,214	5,000	37,277,214	37,352,214	(75,000)
Capital assets	33,864	33,864		33,864	33,864	
Grants	334,055,993	333,260,143	(421,693)	332,838,450	333,622,731	(784,281)
Grants - medical assistance	1,000,774,769	993,037,274	13,169,064	1,006,206,338	995,598,093	10,608,245
Total all funds	\$1,396,151,539	\$1,386,357,077	\$12,723,417	\$1,399,080,494	\$1,389,331,530	\$9,748,964
Less estimated income	1,027,728,022	1,022,556,015	10,555,679	1,033,111,694	1,024,708,561	8,403,133
General fund	\$368,423,517	\$363,801,062	\$2,167,738	\$365,968,800	\$364,622,969	\$1,345,831
FTE	233.30	232.30	0.00	232.30	232.30	0.00

	FTE	General Fund	Estimated Income	Total
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¹**Program and Policy - Conference Committee changes:**

Reduces recommended funding for health insurance		(\$8,140)	(\$20,814)	(\$28,954)
Adds funding to reflect a portion of the estimated additional general fund matching funds that will be required under the Medicaid program resulting from an anticipated reduction in North Dakota's federal medical assistance percentage (FMAP) for federal fiscal year 2007 of .86 percent, from 63.23 percent estimated in the executive budget to the current estimate of 62.37 percent.		3,100,000	(3,100,000)	0

Economic Assistance Policy Program

Adds funding to calculate Indian county allocation grants at 100 percent of excess costs, rather than 90 percent, in accordance with provisions of Senate Bill No. 2301		311,178		311,178
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Child Support Program

None

Medical Services Program

Restores funding reduced by the House from the community health trust fund for breast and cervical cancer treatment services, the same as the Senate version			139,601	139,601
Adds funding for the children's health insurance program (Healthy Steps) in anticipation of increased caseload resulting from implementation of the vision eligibility system, the same as the Senate version		428,425	1,607,893	2,036,318
Adds funding to provide for a 2.65 percent inflationary increase for each year of the biennium rather than 2 percent. The state match of \$846,712 is provided from the health care trust fund.			3,049,436	3,049,436

Long Term Care Program

Adds funding to provide for a 2.65 percent inflationary increase for each year of the biennium rather than 2 percent. The state match of \$1,164,473 is provided from the			2,814,580	2,814,580
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health care trust fund.

Aging Services Program

Removes funding for the senior citizen mill levy matching grant program to reflect provisions of Senate Bill No. 2267 which provide a continuing appropriation to the state treasurer for providing these grants	(1,662,945)		(1,662,945)
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Children and Family Services Program

Adds funding for increasing the maximum treatment services payment for residential child care facilities to \$15 per day. The House had added funding to increase the maximum payment from \$11.50 to \$14.15 per day and the Senate had added funding to increase the payment to \$15.	21,622	56,066	77,688
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Restores a portion of the House reductions made to the funding anticipated to be needed for foster care and subsidized adoption services. The House had reduced this funding by \$594,106, of which \$250,000 is from the general fund and the Senate restored the same amount as the conference committee.	100,000	184,900	284,900
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Changes the source of funding for children and family services programs from the general fund to federal temporary assistance for needy families (TANF) funds	(1,074,471)	1,074,471	0
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Adds funding to provide for a 2.65 percent inflationary increase for each year of the biennium rather than 2 percent. The state match of \$213,407 is provided from the health care trust fund.		567,486	567,486
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Mental Health and Substance Abuse Program

None

Developmental Disabilities Council

None

Disabilities Program

Adds funding for increasing payment rates for facilities serving children with extensive medical needs, including the Anne Carlsen Center. The Senate also added this funding. This amount is in addition to the \$284,900 added by the House for this purpose.	100,000	184,900	284,900
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Adds funding for costs relating to transferring appropriate individuals from the Developmental Center to community placements. The department may use up to \$5,000 of this funding for developing the plan for these transfers. The Senate also added this funding but did not limit the amount that could be spent for the plan.	50,000		50,000
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Restores funding to \$910,056 from the general fund for the family subsidy program, the same as the Senate version. The House had reduced funding for this program by \$100,000 from the general fund.	100,000		100,000
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Adds funding to provide for a 2.65 percent inflationary increase for each year of the		2,163,480	2,163,480
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biennium rather than 2 percent. The state match of \$777,260 is provided from the health care trust fund.

Adds funding to increase the average wage of employees of developmental disabilities service providers by an additional 5 cents per hour for the first year of the biennium and by 20 cents per hour for the second year. Of the \$900,217 state match, \$198,148 is provided from the health care trust fund and the remaining \$702,069 from the general fund. The House added funding providing an additional 10 cents per hour for the first year of the biennium.	702,069	1,833,680	2,535,749
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Total Conference Committee changes - Program and Policy	0.00	\$2,167,738	\$10,555,679	\$12,723,417
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Other changes affecting Program and Policy programs:

Sections are added:

- Providing that the department may consider additional costs incurred by intermediate care facilities for the mentally retarded (ICF/MR's) serving medically fragile clients under 21 years of age, The Senate added a similar section but required the department to recognize these additional costs.

- Directing the department and developmental disabilities services providers to develop, during the 2005-06 interim, a plan for transferring appropriate individuals from the Developmental Center to community placements and to begin the transition during the 2005-07 biennium. The section also provides that the department report to the Legislative Council on its plan. The Senate also included a similar section.

- Changing the definition of specialized telecommunications equipment, the same as the Senate version.

- Requiring the department and the Indian Affairs Commission to collaborate to improve the coordination of tribal and state court activities relating to child support enforcement, the same as the Senate version.

- Providing for a Legislative Council study of the services provided by residential treatment centers and residential child care facilities and the appropriateness of the payments provided by the state for these services, the same as the Senate version.

- Authorizing the department to spend up to \$30,000 of the program and policy operating expenses line item for paying petitioning costs for individuals with developmental disabilities who have been referred for corporate guardianship. The Senate appropriated an additional \$30,000 from the general fund for these costs.

- Providing for a Legislative Council study of the Department of Human Services' system of paying qualified service providers.

- Requiring the Department of Human Services to determine the effect of anticipated FMAP changes on the department's budget and programs and to report to the Legislative Council on the extent to which the department can provide for any additional general fund requirements related to FMAP changes within the department's budget and to identify programs to reduce or discontinue if the effect cannot be provided for within the department's budget.

The section added by the House providing for a Legislative Council study of long term care is expanded to include the possibility of accessing additional federal funding through the intergovernmental transfer process.

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

	Executive Budget	House Changes¹	House Version
Traditional	\$42,272,978	(\$153,416)	\$42,119,562
Secure	5,455,560	(24,700)	5,430,860
Total all funds	\$47,728,538	(\$178,116)	\$47,550,422
Less estimated income	15,610,871	66,007	15,676,878
General fund	\$32,117,667	(\$244,123)	\$31,873,544
FTE	424.01	0.00	424.01

	FTE	General Fund	Estimated Income	Total
¹ State Hospital - House Changes:				
Reduces compensation adjustments to 3% for the first year and 4% for the second year		(\$144,123)	(\$33,993)	(\$178,116)
Replaces funding from the general fund with special funds in anticipation of general fund savings and additional third-party collections		(100,000)	100,000	
Total House Changes - State Hospital	0.00	(\$244,123)	\$66,007	(\$178,116)

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

	Executive Budget	House Version	Senate Changes¹	Senate Version
Traditional	\$42,272,978	\$42,119,562	\$62,826	\$42,182,388
Secure	5,455,560	5,430,860	(6,740)	5,424,120
Total all funds	\$47,728,538	\$47,550,422	\$56,086	\$47,606,508
Less estimated income	15,610,871	15,676,878	(18,104)	15,658,774
General fund	\$32,117,667	\$31,873,544	\$74,190	\$31,947,734
FTE	424.01	424.01	0.00	424.01

	FTE	General Fund	Estimated Income	Total
State Hospital - Senate changes:				
Reduces recommended funding for health insurance		(\$35,810)	(\$18,104)	(\$53,914)
Adds funds for repairing and painting the State Hospital water tower		110,000	0	110,000
Total Senate changes - State Hospital	0.00	\$74,190	(\$18,104)	\$56,086

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

	Executive Budget	House Version	Conf. Com. Changes¹	Conf. Com. Version	Senate Version	Comparison to Senate
Traditional	\$42,272,978	\$42,119,562	\$62,826	\$42,182,388	\$42,182,388	
Secure	5,455,560	5,430,860	(6,740)	5,424,120	5,424,120	
Total all funds	<u>\$47,728,538</u>	<u>\$47,550,422</u>	<u>\$56,086</u>	<u>\$47,606,508</u>	<u>\$47,606,508</u>	<u>\$0</u>
Less estimated income	<u>15,610,871</u>	<u>15,676,878</u>	<u>(18,104)</u>	<u>15,658,774</u>	<u>15,658,774</u>	<u>0</u>
General fund	<u>\$32,117,667</u>	<u>\$31,873,544</u>	<u>\$74,190</u>	<u>\$31,947,734</u>	<u>\$31,947,734</u>	<u>\$0</u>
FTE	424.01	424.01	0.00	424.01	424.01	0.00

	FTE	General Fund	Estimated Income	Total
¹State Hospital - Conference Committee changes:				
Reduces recommended funding for health insurance		(\$35,810)	(\$18,104)	(\$53,914)
Adds funds for repairing and painting the State Hospital water tower, the same as the Senate version		110,000	0	110,000
Total Conference Committee changes - State Hospital	<u>0.00</u>	<u>\$74,190</u>	<u>(\$18,104)</u>	<u>\$56,086</u>

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

	Executive Budget	House Changes¹	House Version
Human service centers/institutions	\$43,046,377	(\$821,774)	\$42,224,603
Total all funds	<u>\$43,046,377</u>	<u>(\$821,774)</u>	<u>\$42,224,603</u>
Less estimated income	<u>31,349,952</u>	<u>(524,272)</u>	<u>30,825,680</u>
General fund	<u>\$11,696,425</u>	<u>(\$297,502)</u>	<u>\$11,398,923</u>
FTE	451.54	0.00	451.54

	FTE	General Fund	Estimated Income	Total
¹Developmental Center - House Changes:				
Reduces compensation adjustments to 3% for the first year and 4% for the second year		(\$47,502)	(\$62,021)	(\$109,523)
Reduces funding for operating costs of the Developmental Center		(250,000)	(462,251)	(712,251)
Total House Changes - Developmental Center	<u>0.00</u>	<u>(\$297,502)</u>	<u>(\$524,272)</u>	<u>(\$821,774)</u>

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

	Executive Budget	House Version	Senate Changes¹	Senate Version
Human service centers/institutions	\$43,046,377	\$42,224,603	(\$59,903)	\$42,164,700
Total all funds	\$43,046,377	\$42,224,603	(\$59,903)	\$42,164,700
Less estimated income	31,349,952	30,825,680	(44,383)	30,781,297
General fund	\$11,696,425	\$11,398,923	(\$15,520)	\$11,383,403
FTE	451.54	451.54	0.00	451.54

	FTE	General Fund	Estimated Income	Total
¹ Developmental Center - Senate changes:				
Reduces recommended funding for health insurance		(\$15,520)	(\$44,383)	(\$59,903)
Total Senate changes - Developmental Center	0.00	(\$15,520)	(\$44,383)	(\$59,903)

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

	Executive Budget	House Version	Conf. Com. Changes¹	Conf. Com. Version	Senate Version	Comparison to Senate
Human service centers/institutions	\$43,046,377	\$42,224,603	(\$59,903)	\$42,164,700	\$42,164,700	
Total all funds	\$43,046,377	\$42,224,603	(\$59,903)	\$42,164,700	\$42,164,700	\$0
Less estimated income	31,349,952	30,825,680	(44,383)	30,781,297	30,781,297	0
General fund	\$11,696,425	\$11,398,923	(\$15,520)	\$11,383,403	\$11,383,403	\$0
FTE	451.54	451.54	0.00	451.54	451.54	0.00

	FTE	General Fund	Estimated Income	Total
¹ Developmental Center - Conference Committee changes:				
Reduces recommended funding for health insurance		(\$15,520)	(\$44,383)	(\$59,903)
Total Conference Committee changes - Developmental Center	0.00	(\$15,520)	(\$44,383)	(\$59,903)

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

	Executive Budget	House Changes¹	House Version
DHS - Northwest HSC	\$3,688,546	(\$54,338)	\$3,634,208
DHS - North Central HSC	8,163,022	(142,338)	8,020,684
DHS - Lake Region HSC	4,974,499	(86,966)	4,887,533
DHS - Northeast HSC	8,484,532	(178,240)	8,306,292
DHS - Southeast HSC	10,148,529	(267,702)	9,880,827
DHS - South Central HSC	5,916,635	(87,770)	5,828,865
DHS - West Central HSC	9,025,416	(178,561)	8,846,855
DHS - Badlands HSC	4,569,614	(70,824)	4,498,790
Total general fund	\$54,970,793	(\$1,066,739)	\$53,904,054

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

	Executive Budget	House Changes¹	House Version
DHS - Northwest HSC	\$3,691,210	(\$6,447)	\$3,684,763
DHS - North Central HSC	7,270,196	(12,683)	7,257,513
DHS - Lake Region HSC	4,221,881	(7,825)	4,214,056
DHS - Northeast HSC	12,211,610	(20,950)	12,190,660
DHS - Southeast HSC	13,673,717	(28,122)	13,645,595
DHS - South Central HSC	6,322,357	(12,076)	6,310,281
DHS - West Central HSC	9,675,203	(16,290)	9,658,913
DHS - Badlands HSC	4,819,177	(9,680)	4,809,497
Total other funds	\$61,885,351	(\$114,073)	\$61,771,278

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

	Executive Budget	House Changes¹	House Version
DHS - Northwest HSC	\$7,379,756	(\$60,785)	\$7,318,971
DHS - North Central HSC	15,433,218	(155,021)	15,278,197
DHS - Lake Region HSC	9,196,380	(94,791)	9,101,589
DHS - Northeast HSC	20,696,142	(199,190)	20,496,952
DHS - Southeast HSC	23,822,246	(295,824)	23,526,422
DHS - South Central HSC	12,238,992	(99,846)	12,139,146
DHS - West Central HSC	18,700,619	(194,851)	18,505,768
DHS - Badlands HSC	9,388,791	(80,504)	9,308,287
Total all funds	\$116,856,144	(\$1,180,812)	\$115,675,332
FTE	840.48	0.00	840.48

	FTE	General Fund	Estimated Income	Total
¹ Northwest Human Service Center - House Changes:				
Reduces compensation adjustments to 3% for the first year and 4% for the second year		(13,719)	(6,447)	(20,166)
Reduces salaries and wages funding in anticipation of savings from vacant positions and employee turnover		(20,000)		(20,000)
Reduces funding for operating costs of the human service center		(20,619)		(20,619)
Total House Changes - Northwest Human Service Center	0.00	(\$54,338)	(\$6,447)	(\$60,785)

North Central Human Service Center - House Changes:

Reduces compensation adjustments to 3% for the first year and 4% for the second year		(\$31,652)	(\$12,683)	(\$44,335)
Reduces salaries and wages funding in anticipation of savings from vacant positions and employee turnover		(\$57,120)		(\$57,120)
Reduces funding for operating costs of the human service center		(53,566)		(53,566)
Total House Changes - North Central Human Service Center	0.00	(\$142,338)	(\$12,683)	(\$155,021)

Lake Region Human Service Center - House Changes:

Reduces compensation adjustments to 3% for the first year and 4% for the second year		(\$17,745)	(\$7,825)	(\$25,570)
Reduces salaries and wages funding in anticipation of savings from vacant positions and employee turnover		(\$38,052)		(\$38,052)
Reduces funding for operating costs of the human service center		(31,169)		(31,169)
Total House Changes - Lake Region Human Service Center	0.00	(\$86,966)	(\$7,825)	(\$94,791)

Northeast Human Service Center - House Changes:

Reduces compensation adjustments to 3% for the first year and 4% for the second year		(\$27,919)	(\$20,950)	(\$48,869)
Reduces salaries and wages funding in anticipation of savings from vacant positions and employee turnover		(\$97,692)		(\$97,692)
Reduces funding for operating costs of the human service center		(52,629)		(52,629)
Total House Changes - Northeast Human Service Center	0.00	(\$178,240)	(\$20,950)	(\$199,190)

Southeast Human Service Center - House Changes:

Reduces compensation adjustments to 3% for the first year and 4% for the second year		(\$43,102)	(\$28,122)	(\$71,224)
Reduces salaries and wages funding in anticipation of savings from vacant positions and employee turnover		(\$137,046)		(\$137,046)
Reduces funding for operating costs of the human service center		(87,554)		(87,554)
Total House Changes - Southeast Human Service Center	0.00	(\$267,702)	(\$28,122)	(\$295,824)

South Central Human Service Center - House Changes:

Reduces compensation adjustments to 3% for the first year and 4% for the second year		(\$21,647)	(\$12,076)	(\$33,723)
Reduces salaries and wages funding in anticipation of savings from vacant positions and employee turnover		(\$20,000)		(\$20,000)
Reduces funding for operating costs of the human service center		(46,123)		(46,123)
Total House Changes - South Central Human Service Center	0.00	(\$87,770)	(\$12,076)	(\$99,846)

West Central Human Service Center - House Changes:

Reduces compensation adjustments to 3% for the first year and 4% for the second year		(\$32,866)	(\$16,290)	(\$49,156)
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Reduces salaries and wages funding in anticipation of savings from vacant positions and employee turnover		(\$69,804)		(\$69,804)
Reduces funding for operating costs of the human service center		(\$75,891)		(\$75,891)
Total House Changes - West Central Human Service Center	0.00	(\$178,561)	(\$16,290)	(\$194,851)
Badlands Human Service Center - House Changes:				
Reduces compensation adjustments to 3% for the first year and 4% for the second year		(\$18,089)	(\$9,680)	(\$27,769)
Reduces salaries and wages funding in anticipation of savings from vacant positions and employee turnover		(\$20,286)		(\$20,286)
Reduces funding for operating costs of the human service center		(32,449)		(32,449)
Total House Changes - Badlands Human Service Center	0.00	(\$70,824)	(\$9,680)	(\$80,504)

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

	Executive Budget	House Version	Senate Changes ¹	Senate Version
DHS - Northwest HSC	\$3,688,546	\$3,634,208	(\$3,080)	\$3,631,128
DHS - North Central HSC	8,163,022	8,020,684	(7,976)	8,012,708
DHS - Lake Region HSC	4,974,499	4,887,533	(3,940)	4,883,593
DHS - Northeast HSC	8,484,532	8,306,292	(7,090)	8,299,202
DHS - Southeast HSC	10,148,529	9,880,827	(9,260)	9,871,567
DHS - South Central HSC	5,916,635	5,828,865	(4,890)	5,823,975
DHS - West Central HSC	9,025,416	8,846,855	(7,545)	8,839,310
DHS - Badlands HSC	4,569,614	4,498,790	(4,480)	4,494,310
Total general fund	\$54,970,793	\$53,904,054	(\$48,261)	\$53,855,793

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

	Executive Budget	House Version	Senate Changes ¹	Senate Version
DHS - Northwest HSC	\$3,691,210	\$3,684,763	(\$3,160)	\$3,681,603
DHS - North Central HSC	7,270,196	7,257,513	(7,000)	7,250,513
DHS - Lake Region HSC	4,221,881	4,214,056	(3,798)	4,210,258
DHS - Northeast HSC	12,211,610	12,190,660	(11,630)	12,179,030
DHS - Southeast HSC	13,673,717	13,645,595	(13,204)	13,632,391
DHS - South Central HSC	6,322,357	6,310,281	(5,968)	6,304,313
DHS - West Central HSC	9,675,203	9,658,913	(8,180)	9,650,733
DHS - Badlands HSC	4,819,177	4,809,497	(5,254)	4,804,243
Total other funds	\$61,885,351	\$61,771,278	(\$58,194)	\$61,713,084

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

	Executive Budget	House Version	Senate Changes¹	Senate Version
DHS - Northwest HSC	\$7,379,756	\$7,318,971	(\$6,240)	\$7,312,731
DHS - North Central HSC	15,433,218	15,278,197	(14,976)	15,263,221
DHS - Lake Region HSC	9,196,380	9,101,589	(7,738)	9,093,851
DHS - Northeast HSC	20,696,142	20,496,952	(18,720)	20,478,232
DHS - Southeast HSC	23,822,246	23,526,422	(22,464)	23,503,958
DHS - South Central HSC	12,238,992	12,139,146	(10,858)	12,128,288
DHS - West Central HSC	18,700,619	18,505,768	(15,725)	18,490,043
DHS - Badlands HSC	9,388,791	9,308,287	(9,734)	9,298,553
Total all funds	\$116,856,144	\$115,675,332	(\$106,455)	\$115,568,877
FTE	840.48	840.48	0.00	840.48

	FTE	General Fund	Estimated Income	Total
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¹Reduces recommended funding for health insurance at the human service centers as follows:

Northwest Human Service Center		(\$3,080)	(3,160)	(\$6,240)
North Central Human Service Center		(7,976)	(7,000)	(14,976)
Lake Region Human Service Center		(3,940)	(3,798)	(7,738)
Northeast Human Service Center		(7,090)	(11,630)	(18,720)
Southeast Human Service Center		(9,260)	(13,204)	(22,464)
South Central Human Service Center		(4,890)	(5,968)	(10,858)
West Central Human Service Center		(7,545)	(8,180)	(15,725)
Badlands Human Service Center		(4,480)	(5,254)	(9,734)
Total		(\$48,261)	(\$58,194)	(\$106,455)

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

	Executive Budget	House Version	Conf. Com. Changes¹	Conf. Com. Version	Senate Version	Comparison to Senate
DHS - Northwest HSC	\$3,688,546	\$3,634,208	(\$3,080)	\$3,631,128	\$3,631,128	
DHS - North Central HSC	8,163,022	8,020,684	(7,976)	8,012,708	8,012,708	
DHS - Lake Region HSC	4,974,499	4,887,533	(3,940)	4,883,593	4,883,593	
DHS - Northeast HSC	8,484,532	8,306,292	(7,090)	8,299,202	8,299,202	
DHS - Southeast HSC	10,148,529	9,880,827	(9,260)	9,871,567	9,871,567	
DHS - South Central HSC	5,916,635	5,828,865	(4,890)	5,823,975	5,823,975	
DHS - West Central HSC	9,025,416	8,846,855	(7,545)	8,839,310	8,839,310	
DHS - Badlands HSC	4,569,614	4,498,790	(4,480)	4,494,310	4,494,310	
Total general fund	\$54,970,793	\$53,904,054	(\$48,261)	\$53,855,793	\$53,855,793	

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

	Executive Budget	House Version	Conf. Com. Changes¹	Conf. Com. Version	Senate Version	Comparison to Senate
DHS - Northwest HSC	\$3,691,210	\$3,684,763	(\$3,160)	\$3,681,603	\$3,681,603	
DHS - North Central HSC	7,270,196	7,257,513	(7,000)	7,250,513	7,250,513	
DHS - Lake Region HSC	4,221,881	4,214,056	(3,798)	4,210,258	4,210,258	
DHS - Northeast HSC	12,211,610	12,190,660	(11,630)	12,179,030	12,179,030	
DHS - Southeast HSC	13,673,717	13,645,595	(13,204)	13,632,391	13,632,391	
DHS - South Central HSC	6,322,357	6,310,281	(5,968)	6,304,313	6,304,313	
DHS - West Central HSC	9,675,203	9,658,913	(8,180)	9,650,733	9,650,733	
DHS - Badlands HSC	4,819,177	4,809,497	(5,254)	4,804,243	4,804,243	
Total other funds	\$61,885,351	\$61,771,278	(\$58,194)	\$61,713,084	\$61,713,084	

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

	Executive Budget	House Version	Conf. Com. Changes¹	Conf. Com. Version	Senate Version	Comparison to Senate
DHS - Northwest HSC	\$7,379,756	\$7,318,971	(\$6,240)	\$7,312,731	\$7,312,731	
DHS - North Central HSC	15,433,218	15,278,197	(14,976)	15,263,221	15,263,221	
DHS - Lake Region HSC	9,196,380	9,101,589	(7,738)	9,093,851	9,093,851	
DHS - Northeast HSC	20,696,142	20,496,952	(18,720)	20,478,232	20,478,232	
DHS - Southeast HSC	23,822,246	23,526,422	(22,464)	23,503,958	23,503,958	
DHS - South Central HSC	12,238,992	12,139,146	(10,858)	12,128,288	12,128,288	
DHS - West Central HSC	18,700,619	18,505,768	(15,725)	18,490,043	18,490,043	
DHS - Badlands HSC	9,388,791	9,308,287	(9,734)	9,298,553	9,298,553	
Total all funds	\$116,856,144	\$115,675,332	(\$106,455)	\$115,568,877	\$115,568,877	
FTE	840.48	840.48	0.00	840.48	840.48	0.00

	FTE	General Fund	Estimated Income	Total
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¹Reduces recommended funding for health insurance at the human service centers as follows:

Northwest Human Service Center		(\$3,080)	(3,160)	(\$6,240)
North Central Human Service Center		(7,976)	(7,000)	(14,976)
Lake Region Human Service Center		(3,940)	(3,798)	(7,738)
Northeast Human Service Center		(7,090)	(11,630)	(18,720)
Southeast Human Service Center		(9,260)	(13,204)	(22,464)
South Central Human Service Center		(4,890)	(5,968)	(10,858)
West Central Human Service Center		(7,545)	(8,180)	(15,725)
Badlands Human Service Center		(4,480)	(5,254)	(9,734)
Total		(\$48,261)	(\$58,194)	(\$106,455)