

**STATEMENT OF PURPOSE OF AMENDMENT:**

**House Bill No. 1012 - Summary of House Action**

|                            | <b>Executive<br/>Budget</b> | <b>House<br/>Changes</b> | <b>House<br/>Version</b> |
|----------------------------|-----------------------------|--------------------------|--------------------------|
| DHS - Management           |                             |                          |                          |
| Total all funds            | \$65,842,656                | (\$316,894)              | \$65,525,762             |
| Less estimated income      | 36,027,838                  | (87,515)                 | 35,940,323               |
| General fund               | \$29,814,818                | (\$229,379)              | \$29,585,439             |
| DHS - Program/Policy       |                             |                          |                          |
| Total all funds            | \$1,919,716,163             | (\$43,432,427)           | \$1,876,283,736          |
| Less estimated income      | 1,375,189,679               | (25,542,817)             | 1,349,646,862            |
| General fund               | \$544,526,484               | (\$17,889,610)           | \$526,636,874            |
| DHS - State Hospital       |                             |                          |                          |
| Total all funds            | \$70,001,527                | (\$2,044,091)            | \$67,957,436             |
| Less estimated income      | 19,563,594                  | (6,930)                  | 19,556,664               |
| General fund               | \$50,437,933                | (\$2,037,161)            | \$48,400,772             |
| DHS - Developmental Center |                             |                          |                          |
| Total all funds            | \$54,015,265                | (\$437,746)              | \$53,577,519             |
| Less estimated income      | 37,160,672                  | (228)                    | 37,160,444               |
| General fund               | \$16,854,593                | (\$437,518)              | \$16,417,075             |
| DHS - Northwest HSC        |                             |                          |                          |
| Total all funds            | \$8,562,127                 | (\$153,439)              | \$8,408,688              |
| Less estimated income      | 3,680,172                   | (8,620)                  | 3,671,552                |
| General fund               | \$4,881,955                 | (\$144,819)              | \$4,737,136              |
| DHS - North Central HSC    |                             |                          |                          |
| Total all funds            | \$20,923,799                | (\$1,754,499)            | \$19,169,300             |
| Less estimated income      | 8,825,362                   | (156,988)                | 8,668,374                |
| General fund               | \$12,098,437                | (\$1,597,511)            | \$10,500,926             |
| DHS - Lake Region HSC      |                             |                          |                          |
| Total all funds            | \$11,011,109                | (\$155,747)              | \$10,855,362             |
| Less estimated income      | 4,747,559                   | (8,554)                  | 4,739,005                |
| General fund               | \$6,263,550                 | (\$147,193)              | \$6,116,357              |
| DHS - Northeast HSC        |                             |                          |                          |
| Total all funds            | \$26,376,851                | (\$630,952)              | \$25,745,899             |
| Less estimated income      | 14,320,535                  | (162,378)                | 14,158,157               |
| General fund               | \$12,056,316                | (\$468,574)              | \$11,587,742             |
| DHS - Southeast HSC        |                             |                          |                          |
| Total all funds            | \$32,020,964                | (\$1,923,942)            | \$30,097,022             |
| Less estimated income      | 15,966,058                  | (441,503)                | 15,524,555               |
| General fund               | \$16,054,906                | (\$1,482,439)            | \$14,572,467             |
| DHS - South Central HSC    |                             |                          |                          |
| Total all funds            | \$15,913,332                | (\$392,843)              | \$15,520,489             |
| Less estimated income      | 6,970,002                   | (6,584)                  | 6,963,418                |
| General fund               | \$8,943,330                 | (\$386,259)              | \$8,557,071              |
| DHS - West Central HSC     |                             |                          |                          |
| Total all funds            | \$26,008,933                | (\$1,370,009)            | \$24,638,924             |
| Less estimated income      | 12,693,292                  | (162,815)                | 12,530,477               |
| General fund               | \$13,315,641                | (\$1,207,194)            | \$12,108,447             |
| DHS - Badlands HSC         |                             |                          |                          |
| Total all funds            | \$11,694,235                | (\$849,137)              | \$10,845,098             |
| Less estimated income      | 5,429,653                   | (165,380)                | 5,264,273                |
| General fund               | \$6,264,582                 | (\$683,757)              | \$5,580,825              |
| Bill total                 |                             |                          |                          |
| Total all funds            | \$2,262,086,961             | (\$53,461,726)           | \$2,208,625,235          |

|                       |               |                |               |
|-----------------------|---------------|----------------|---------------|
| Less estimated income | 1,540,574,416 | (26,750,312)   | 1,513,824,104 |
| General fund          | \$721,512,545 | (\$26,711,414) | \$694,801,131 |

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

|                       | <b>Executive Budget</b> | <b>House Changes<sup>1</sup></b> | <b>House Version</b> |
|-----------------------|-------------------------|----------------------------------|----------------------|
| Salaries and wages    | \$19,303,132            | (\$284,664)                      | \$19,018,468         |
| Operating expenses    | 46,539,524              | (32,230)                         | 46,507,294           |
| Total all funds       | \$65,842,656            | (\$316,894)                      | \$65,525,762         |
| Less estimated income | 36,027,838              | (87,515)                         | 35,940,323           |
| General fund          | \$29,814,818            | (\$229,379)                      | \$29,585,439         |
| FTE                   | 108.35                  | (1.00)                           | 107.35               |

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| <b>Management - House changes:</b>   | <b>FTE</b>    | <b>General Fund</b> | <b>Other Funds</b> | <b>Total</b>       |
|--|---------------|---------------------|--------------------|--------------------|
| <b>Administration Support Program</b>  |               |                     |                    |                    |
| 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)           | 0                  | (131,076)          |
| Decrease funding for department travel   |               | (14,256)            | (15,184)           | (29,440)           |
| <b>Division of Information Technology Program</b>  |               |                     |                    |                    |
| Reduce funding for salaries and wages for anticipated savings from vacant positions and employee turnover  |               | (27,323)            | 0                  | (27,323)           |
| <b>Total House changes - Management</b>  | <u>(1.00)</u> | <u>(\$229,379)</u>  | <u>(\$87,515)</u>  | <u>(\$316,894)</u> |

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

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

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

|                             | <b>Executive Budget</b> | <b>House Changes<sup>1</sup></b> | <b>House Version</b> |
|-----------------------------|-------------------------|----------------------------------|----------------------|
| Salaries and wages          | \$44,664,959            | (\$320,167)                      | \$44,344,792         |
| 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>(40,202,755)</u>              | <u>1,304,619,059</u> |
| Total all funds             | \$1,919,716,163         | (\$43,432,427)                   | \$1,876,283,736      |
| Less estimated income       | <u>1,375,189,679</u>    | <u>(25,542,817)</u>              | <u>1,349,646,862</u> |
| General fund                | \$544,526,484           | (\$17,889,610)                   | \$526,636,874        |
| FTE                         | 363.50                  | (1.00)                           | 362.50               |

<sup>1</sup>

| <b>Program and Policy - House changes:</b>   | <b>FTE</b> | <b>General Fund</b> | <b>Other Funds</b> | <b>Total</b> |
|--|------------|---------------------|--------------------|--------------|
| <b>Economic Assistance Policy Program</b>  |            |                     |                    |              |
| Reduce funding for salaries and wages for anticipated savings from vacant positions and employee turnover  |            | (\$48,462)          | \$0                | (\$48,462)   |
| <b>Child Support Program</b>   |            |                     |                    |              |
| Reduce funding for salaries and wages for anticipated savings from vacant positions and employee turnover  |            | (68,787)            | 0                  | (68,787)     |
| <b>Medical Services Program</b>  |            |                     |                    |              |
| 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)            | 0                  | (44,010)     |
| 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 rebasing hospital payment rates. The House version provides \$14,924,420, of which \$5,519,050 is from the general fund, for rebasing rates to 90 percent of cost. The executive budget included funding of \$22,013,114, of which \$8,140,450 is from the general fund, for rebasing hospital payment rates to 100 percent of cost.  |            | (2,621,400)         | (4,467,294)        | (7,088,694)  |
| 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   |            | (38,459)            | (65,541)           | (104,000)    |

general fund, for rebasing rates to 75 percent of the cost report. The executive budget included funding of \$416,000, of which \$153,836 is from the general fund, for rebasing rates to 100 percent of cost.

|   |             |              |              |
|---|-------------|--------------|--------------|
| 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) |
| <b>Long-Term Care Program</b>   |             |              |              |
| 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 employed by basic care and nursing care facilities currently making \$15 per hour or less   | 4,950,451   | 9,788,677    | 14,739,128   |
| Add funding to provide for a salary and benefit supplemental payment for developmental disabilities providers currently making \$15 per hour or less  | 7,000,000   | 11,929,151   | 18,929,151   |
| Remove the new FTE position added in the 2009-11 executive budget relating to the implementation of a home and community-based care waiver to provide support for children who have a diagnosis of autism spectrum disorder   | (1.00)      | (66,872)     | (66,871)     |
| Provide funding for increasing the payment rates for children and adults who are severely medically fragile and behaviorally challenged residing at the Anne Carlsen Center and other developmental disabilities providers experiencing losses  | 438,900     | 747,957      | 1,186,857    |
| Remove funding included in the executive budget for the addition of a third tier of personal care that would allow a maximum of 1,200 units of care per month   | (1,021,922) | (1,741,524)  | (2,763,446)  |

|   |             |             |              |
|---|-------------|-------------|--------------|
| Decrease funding added in the executive budget for inflationary increases for all services except the rebased services to provide 6 percent per year increases  | (4,544,584) | (7,103,292) | (11,647,876) |
| Decrease funding for long-term care to reduce projected caseload/utilization rates  | (5,600,000) | (9,543,320) | (15,143,320) |
| Decrease funding for developmental disabilities grants to reduce projected caseload/utilization rates   | (2,476,000) | (4,219,511) | (6,695,511)  |
| <b>Aging Services Program</b>   |             |             |              |
| 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)     | 0           | (3,350)      |
| 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)     |
| <b>Children and Family Services Program</b>   |             |             |              |
| 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)     | 0           | (7,754)      |
| 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)  |
| <b>Mental Health and Substance Abuse Program</b>  |             |             |              |
| 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)     | 0           | (7,940)      |
| Decrease funding for compulsive gambling services by \$150,000 from the general fund, from \$700,000, of which \$300,000 is from the general fund and \$400,000 is from special funds from lottery proceeds, as provided for in the executive budget to \$550,000, of which \$150,000 is from the general fund and \$400,000 is from special funds from lottery proceeds. The 2007-09 legislative appropriation for compulsive gambling services is \$400,000 of special funds from lottery proceeds. | (150,000)   | 0           | (150,000)    |
| Remove funding for Governor's Prevention and Advisory Council grants  | (200,000)   | 0           | (200,000)    |
| Decrease funding added in the executive budget for inflationary increases for all services except the rebased services to provide 6 percent per year increases  | (21,237)    | 0           | (21,237)     |
| <b>Developmental Disabilities Council</b>   |             |             |              |
| Decrease funding for department travel  | 0           | (4,446)     | (4,446)      |
| <b>Developmental Disabilities Division</b>  |             |             |              |
| Decrease funding for department travel  | (7,536)     | (32,975)    | (40,511)     |
| Reduce funding for salaries and wages for anticipated savings from vacant positions   | (3,455)     | 0           | (3,455)      |

and employee turnover

|  |          |   |          |
|--|----------|---|----------|
| 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) | 0 | (2,666) |
|---|---------|---|---------|

|   |           |   |           |
|---|-----------|---|-----------|
| 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) |
|---|-----------|---|-----------|

|   |        |                |                |                |
|---|--------|----------------|----------------|----------------|
| <b>Total House changes - Program and Policy</b> | (1.00) | (\$17,889,610) | (\$25,542,817) | (\$43,432,427) |
|---|--------|----------------|----------------|----------------|

**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 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

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

|                       | Executive Budget | House Changes <sup>1</sup> | House Version |
|-----------------------|------------------|----------------------------|---------------|
| State Hospital        | \$70,001,527     | (\$2,044,091)              | \$67,957,436  |
| Total all funds       | \$70,001,527     | (\$2,044,091)              | \$67,957,436  |
| Less estimated income | 19,563,594       | (6,930)                    | 19,556,664    |
| General fund          | \$50,437,933     | (\$2,037,161)              | \$48,400,772  |
| FTE                   | 472.51           | (6.00)                     | 466.51        |

<sup>1</sup>

**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)     | 0                    | (511,140)            |
| <b>Total House changes - State Hospital</b>   | <u>(6.00)</u> | <u>(\$2,037,161)</u> | <u>(\$6,930)</u>     |
|   |               |                      | <u>(\$2,044,091)</u> |

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

|                       | <b>Executive Budget</b> | <b>House Changes<sup>1</sup></b> | <b>House Version</b> |
|-----------------------|-------------------------|----------------------------------|----------------------|
| Developmental Center  | \$54,015,265            | (\$437,746)                      | \$53,577,519         |
| Total all funds       | \$54,015,265            | (\$437,746)                      | \$53,577,519         |
| Less estimated income | <u>37,160,672</u>       | <u>(228)</u>                     | <u>37,160,444</u>    |
| General fund          | \$16,854,593            | (\$437,518)                      | \$16,417,075         |
| FTE                   | 445.54                  | 0.00                             | 445.54               |

<sup>1</sup>

| <b>Developmental Center - House changes:</b>  | <b>FTE</b>  | <b>General Fund</b> | <b>Other Funds</b> | <b>Total</b>       |
|---|-------------|---------------------|--------------------|--------------------|
| 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)           | 0                  | (287,370)          |
| <b>Total House changes - Developmental Center</b>   | <u>0.00</u> | <u>(\$437,518)</u>  | <u>(\$228)</u>     | <u>(\$437,746)</u> |

**Other changes affecting the Developmental Center:**

Amend NDCC Section 23-04-05 regarding admissions to the Developmental Center

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

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

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

|                          | <b>Executive Budget</b> | <b>House Changes<sup>1</sup></b> | <b>House Version</b> |
|--------------------------|-------------------------|----------------------------------|----------------------|
| DHS - Northwest HSC      | 3,680,172               | (8,620)                          | 3,671,552            |
| DHS - North Central HSC  | 8,825,362               | (156,988)                        | 8,668,374            |
| DHS - Lake Region HSC    | 4,747,559               | (8,554)                          | 4,739,005            |
| DHS - Northeast HSC      | 14,320,535              | (162,378)                        | 14,158,157           |
| DHS - Southeast HSC      | 15,966,058              | (441,503)                        | 15,524,555           |
| DHS - South Central HSC  | 6,970,002               | (6,584)                          | 6,963,418            |
| DHS - West Central HSC   | 12,693,292              | (162,815)                        | 12,530,477           |
| DHS - Badlands HSC       | 5,429,653               | (165,380)                        | 5,264,273            |
| <b>Total other funds</b> | <b>\$72,632,633</b>     | <b>(\$1,112,822)</b>             | <b>\$71,519,811</b>  |

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

|                         | <b>Executive Budget</b> | <b>House Changes<sup>1</sup></b> | <b>House Version</b> |
|-------------------------|-------------------------|----------------------------------|----------------------|
| DHS - Northwest HSC     | 8,562,127               | (153,439)                        | 8,408,688            |
| DHS - North Central HSC | 20,923,799              | (1,754,499)                      | 19,169,300           |
| DHS - Lake Region HSC   | 11,011,109              | (155,747)                        | 10,855,362           |
| DHS - Northeast HSC     | 26,376,851              | (630,952)                        | 25,745,899           |
| DHS - Southeast HSC     | 32,020,964              | (1,923,942)                      | 30,097,022           |
| DHS - South Central HSC | 15,913,332              | (392,843)                        | 15,520,489           |
| DHS - West Central HSC  | 26,008,933              | (1,370,009)                      | 24,638,924           |
| DHS - Badlands HSC      | 11,694,235              | (849,137)                        | 10,845,098           |
| <b>Total all funds</b>  | <b>\$152,511,350</b>    | <b>(\$7,230,568)</b>             | <b>\$145,280,782</b> |
| <b>FTE</b>              | <b>847.48</b>           | <b>(11.00)</b>                   | <b>836.48</b>        |

<sup>1</sup>

| <b>Northwest Human Service Center - House changes:</b>   | <b>FTE</b>  | <b>General Fund</b> | <b>Other Funds</b> | <b>Total</b>       |
|--|-------------|---------------------|--------------------|--------------------|
| 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)            | 0                  | (97,561)           |
| 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)           |
| <b>Total House changes - Northwest Human Service Center</b>  | <b>0.00</b> | <b>(\$144,819)</b>  | <b>(\$8,620)</b>   | <b>(\$153,439)</b> |

| <b>North Central Human Service Center - House changes:</b>  | <b>FTE</b> | <b>General Fund</b> | <b>Other Funds</b> | <b>Total</b>  |
|---|------------|---------------------|--------------------|---------------|
| Remove funding added in the executive budget for the global health initiative   |            | (\$1,358,307)       | (\$100,000)        | (\$1,458,307) |
| Remove funding and FTE position added in the executive budget for providing additional oversight and monitoring of developmental disabilities cases | (1.00)     | (58,793)            | (52,354)           | (111,147)     |
| Decrease funding for department travel  |            | (2,132)             | (1,521)            | (3,653)       |
| Reduce funding for salaries and wages for anticipated savings from vacant positions and employee turnover   |            | (122,969)           | 0                  | (122,969)     |

|  |          |         |          |
|--|----------|---------|----------|
| 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) |
|--|----------|---------|----------|

|   |               |                      |                    |                      |
|---|---------------|----------------------|--------------------|----------------------|
| <b>Total House changes - North Central Human Service Center</b> | <u>(1.00)</u> | <u>(\$1,597,511)</u> | <u>(\$156,988)</u> | <u>(\$1,754,499)</u> |
|---|---------------|----------------------|--------------------|----------------------|

|  |            |                     |                    |              |
|--|------------|---------------------|--------------------|--------------|
| <b>Lake Region Human Service Center - House changes:</b> | <b>FTE</b> | <b>General Fund</b> | <b>Other Funds</b> | <b>Total</b> |
|--|------------|---------------------|--------------------|--------------|

|  |  |            |           |            |
|--|--|------------|-----------|------------|
| Decrease funding for department travel |  | (\$12,616) | (\$8,554) | (\$21,170) |
|--|--|------------|-----------|------------|

|   |  |           |   |           |
|---|--|-----------|---|-----------|
| Reduce funding for salaries and wages for anticipated savings from vacant positions and employee turnover |  | (104,767) | 0 | (104,767) |
|---|--|-----------|---|-----------|

|  |  |          |   |          |
|--|--|----------|---|----------|
| 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) |
|--|--|----------|---|----------|

|   |             |                    |                  |                    |
|---|-------------|--------------------|------------------|--------------------|
| <b>Total House changes - Lake Region Human Service Center</b> | <u>0.00</u> | <u>(\$147,193)</u> | <u>(\$8,554)</u> | <u>(\$155,747)</u> |
|---|-------------|--------------------|------------------|--------------------|

|  |            |                     |                    |              |
|--|------------|---------------------|--------------------|--------------|
| <b>Northeast Human Service Center - House changes:</b> | <b>FTE</b> | <b>General Fund</b> | <b>Other Funds</b> | <b>Total</b> |
|--|------------|---------------------|--------------------|--------------|

|   |  |             |            |             |
|---|--|-------------|------------|-------------|
| Remove funding added in the executive budget for the global health initiative |  | (\$280,663) | (\$81,200) | (\$361,863) |
|---|--|-------------|------------|-------------|

|   |        |          |          |           |
|---|--------|----------|----------|-----------|
| Remove funding and FTE position added in the executive budget for providing additional oversight and monitoring of developmental disabilities cases | (1.00) | (58,793) | (52,354) | (111,147) |
|---|--------|----------|----------|-----------|

|  |  |         |         |         |
|--|--|---------|---------|---------|
| Decrease funding for department travel |  | (2,654) | (4,571) | (7,225) |
|--|--|---------|---------|---------|

|   |  |          |   |          |
|---|--|----------|---|----------|
| Reduce funding for salaries and wages for anticipated savings from vacant positions and employee turnover |  | (63,064) | 0 | (63,064) |
|---|--|----------|---|----------|

|  |  |          |          |          |
|--|--|----------|----------|----------|
| 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) |
|--|--|----------|----------|----------|

|   |               |                    |                    |                    |
|---|---------------|--------------------|--------------------|--------------------|
| <b>Total House changes - Northeast Human Service Center</b> | <u>(1.00)</u> | <u>(\$468,574)</u> | <u>(\$162,378)</u> | <u>(\$630,952)</u> |
|---|---------------|--------------------|--------------------|--------------------|

|  |            |                     |                    |              |
|--|------------|---------------------|--------------------|--------------|
| <b>Southeast Human Service Center - House changes:</b> | <b>FTE</b> | <b>General Fund</b> | <b>Other Funds</b> | <b>Total</b> |
|--|------------|---------------------|--------------------|--------------|

|   |        |               |             |               |
|---|--------|---------------|-------------|---------------|
| 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)            | 0                  | (164,349)            |
| 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)             |
| <b>Total House changes - Southeast Human Service Center</b>  | <u>(6.00)</u> | <u>(\$1,482,439)</u> | <u>(\$441,503)</u> | <u>(\$1,923,942)</u> |

| <b>South Central Human Service Center - House changes:</b>   | <b>FTE</b>    | <b>General Fund</b> | <b>Other Funds</b> | <b>Total</b>       |
|--|---------------|---------------------|--------------------|--------------------|
| 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)           | 0                  | (128,661)          |
| 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)           |
| <b>Total House changes - South Central Human Service Center</b>  | <u>(2.00)</u> | <u>(\$386,259)</u>  | <u>(\$6,584)</u>   | <u>(\$392,843)</u> |

| <b>West Central Human Service Center - House changes:</b>  | <b>FTE</b>    | <b>General Fund</b>  | <b>Other Funds</b> | <b>Total</b>         |
|--|---------------|----------------------|--------------------|----------------------|
| 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)            | 0                  | (135,157)            |
| 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)             |
| <b>Total House changes - West Central Human Service Center</b>   | <u>(1.00)</u> | <u>(\$1,207,194)</u> | <u>(\$162,815)</u> | <u>(\$1,370,009)</u> |

| <b>Badlands Human Service Center - House changes:</b>                         | <b>FTE</b> | <b>General Fund</b> | <b>Other Funds</b> | <b>Total</b> |
|---|------------|---------------------|--------------------|--------------|
| 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)    | 0                  | (40,139)           |                    |
| 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)            |                    |
| <b>Total House changes - Badlands Human Service Center</b>   | <u>0.00</u> | <u>(\$683,757)</u> | <u>(\$165,380)</u> | <u>(\$849,137)</u> |