

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1012 - Summary of Conference Committee Action

	Executive Budget	House Version	Conference Committee Changes	Conference Committee Version	Senate Version	Comparison to Senate
DHS - Management						
Total all funds	\$65,842,656	\$60,188,970	\$386,238	\$60,575,208	\$66,479,591	(\$5,904,383)
Less estimated income	36,027,838	34,041,261	331,590	34,372,851	36,204,782	(1,831,931)
General fund	<u>\$29,814,818</u>	<u>\$26,147,709</u>	<u>\$54,648</u>	<u>\$26,202,357</u>	<u>\$30,274,809</u>	<u>(\$4,072,452)</u>
DHS - Program/Policy						
Total all funds	\$1,919,716,163	\$1,877,716,114	\$74,489,446	\$1,952,205,560	\$2,006,726,076	(\$54,520,516)
Less estimated income	1,375,189,679	1,350,082,207	120,003,080	1,470,085,287	1,494,337,033	(24,251,746)
General fund	<u>\$544,526,484</u>	<u>\$527,633,907</u>	<u>(\$45,513,634)</u>	<u>\$482,120,273</u>	<u>\$512,389,043</u>	<u>(\$30,268,770)</u>
DHS - State Hospital						
Total all funds	\$70,001,527	\$66,911,926	\$1,706,920	\$68,618,846	\$69,900,728	(\$1,281,882)
Less estimated income	19,563,594	18,511,154	1,048,975	19,560,129	19,560,129	0
General fund	<u>\$50,437,933</u>	<u>\$48,400,772</u>	<u>\$657,945</u>	<u>\$49,058,717</u>	<u>\$50,340,599</u>	<u>(\$1,281,882)</u>
DHS - Developmental Center						
Total all funds	\$54,015,265	\$52,989,719	\$824,199	\$53,813,918	\$54,015,077	(\$201,159)
Less estimated income	37,160,672	36,572,644	587,914	37,160,558	37,160,558	0
General fund	<u>\$16,854,593</u>	<u>\$16,417,075</u>	<u>\$236,285</u>	<u>\$16,653,360</u>	<u>\$16,854,519</u>	<u>(\$201,159)</u>
DHS - Northwest HSC						
Total all funds	\$8,562,127	\$8,209,132	\$242,869	\$8,452,001	\$8,520,294	(\$68,293)
Less estimated income	3,680,172	3,471,996	203,790	3,675,786	3,675,786	0
General fund	<u>\$4,881,955</u>	<u>\$4,737,136</u>	<u>\$39,079</u>	<u>\$4,776,215</u>	<u>\$4,844,508</u>	<u>(\$68,293)</u>
DHS - North Central HSC						
Total all funds	\$20,923,799	\$18,917,773	\$290,245	\$19,208,018	\$20,863,550	(\$1,655,532)
Less estimated income	8,825,362	8,416,847	252,288	8,669,135	8,821,489	(152,354)
General fund	<u>\$12,098,437</u>	<u>\$10,500,926</u>	<u>\$37,957</u>	<u>\$10,538,883</u>	<u>\$12,042,061</u>	<u>(\$1,503,178)</u>
DHS - Lake Region HSC						
Total all funds	\$11,011,109	\$10,641,067	\$256,310	\$10,897,377	\$10,970,714	(\$73,337)
Less estimated income	4,747,559	4,524,710	218,572	4,743,282	4,743,282	0
General fund	<u>\$6,263,550</u>	<u>\$6,116,357</u>	<u>\$37,738</u>	<u>\$6,154,095</u>	<u>\$6,227,432</u>	<u>(\$73,337)</u>
DHS - Northeast HSC						
Total all funds	\$26,376,851	\$25,616,905	\$151,526	\$25,768,431	\$26,285,586	(\$517,155)
Less estimated income	14,320,535	14,029,163	131,280	14,160,443	14,293,997	(133,554)
General fund	<u>\$12,056,316</u>	<u>\$11,587,742</u>	<u>\$20,246</u>	<u>\$11,607,988</u>	<u>\$11,991,589</u>	<u>(\$383,601)</u>
DHS - Southeast HSC						
Total all funds	\$32,020,964	\$29,760,855	\$387,033	\$30,147,888	\$31,432,589	(\$1,284,701)
Less estimated income	15,966,058	15,188,388	336,874	15,525,262	15,682,522	(157,260)
General fund	<u>\$16,054,906</u>	<u>\$14,572,467</u>	<u>\$50,159</u>	<u>\$14,622,626</u>	<u>\$15,750,067</u>	<u>(\$1,127,441)</u>
DHS - South Central HSC						
Total all funds	\$15,913,332	\$15,257,320	\$310,175	\$15,567,495	\$15,785,227	(\$217,732)
Less estimated income	6,970,002	6,700,249	266,461	6,966,710	6,966,710	0
General fund	<u>\$8,943,330</u>	<u>\$8,557,071</u>	<u>\$43,714</u>	<u>\$8,600,785</u>	<u>\$8,818,517</u>	<u>(\$217,732)</u>
DHS - West Central HSC						
Total all funds	\$26,008,933	\$24,362,468	\$328,590	\$24,691,058	\$25,176,361	(\$485,303)
Less estimated income	12,693,292	12,254,021	281,204	12,535,225	12,587,579	(52,354)
General fund	<u>\$13,315,641</u>	<u>\$12,108,447</u>	<u>\$47,386</u>	<u>\$12,155,833</u>	<u>\$12,588,782</u>	<u>(\$432,949)</u>
DHS - Badlands HSC						
Total all funds	\$11,694,235	\$10,762,996	\$94,342	\$10,857,338	\$11,690,435	(\$833,097)
Less estimated income	5,429,653	5,182,171	82,184	5,264,355	5,404,355	(140,000)
General fund	<u>\$6,264,582</u>	<u>\$5,580,825</u>	<u>\$12,158</u>	<u>\$5,592,983</u>	<u>\$6,286,080</u>	<u>(\$693,097)</u>
Bill total						
Total all funds	\$2,262,086,961	\$2,201,335,245	\$79,467,893	\$2,280,803,138	\$2,347,846,228	(\$67,043,090)

Less estimated income	<u>1,540,574,416</u>	<u>1,508,974,811</u>	<u>123,744,212</u>	<u>1,632,719,023</u>	<u>1,659,438,222</u>	<u>(26,719,199)</u>
General fund	\$721,512,545	\$692,360,434	(\$44,276,319)	\$648,084,115	\$688,408,006	(\$40,323,891)

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

	Executive Budget	House Version	Conference Committee Changes	Conference Committee Version	Senate Version	Comparison to Senate
Salaries and wages	\$19,303,132	\$13,660,900	\$371,518	\$14,032,418	\$19,176,867	(\$5,144,449)
Operating expenses	46,539,524	46,528,070	14,720	46,542,790	47,131,212	(588,422)
Contingent appropriation					171,512	(171,512)
Total all funds	<u>\$65,842,656</u>	<u>\$60,188,970</u>	<u>\$386,238</u>	<u>\$60,575,208</u>	<u>\$66,479,591</u>	<u>(\$5,904,383)</u>
Less estimated income	<u>36,027,838</u>	<u>34,041,261</u>	<u>331,590</u>	<u>34,372,851</u>	<u>36,204,782</u>	<u>(1,831,931)</u>
General fund	\$29,814,818	\$26,147,709	\$54,648	\$26,202,357	\$30,274,809	(\$4,072,452)
FTE	108.35	107.35	0.00	107.35	107.35	0.00

Department No. 326 - DHS - Management - Detail of Conference Committee Changes

	Conference committee changes¹	Total Conference Committee Changes
Salaries and wages	\$371,518	\$371,518
Operating expenses	14,720	14,720
Contingent appropriation		
Total all funds	<u>\$386,238</u>	<u>\$386,238</u>
Less estimated income	<u>331,590</u>	<u>331,590</u>
General fund	\$54,648	\$54,648
FTE	0.00	0.00

¹

Management - Conference committee changes:	FTE	General Fund	Other Funds	Total
Administration Support Program				
Restore a portion of the House reduction for salaries and wages for anticipated savings from vacant positions and employee turnover (The Senate restored all funding relating to this House reduction.)		\$39,323	\$268,110	\$307,433
Restore a portion of the House reduction for department travel (This adjustment was also made by the Senate.)		7,128	7,592	14,720
Division of Information Technology Program				
Restore a portion of the House reduction for salaries and wages for anticipated savings from vacant positions and employee turnover (The Senate restored all funding relating to this House reduction.)		8,197	55,888	64,085
Total conference committee changes - Management	<u>0.00</u>	<u>\$54,648</u>	<u>\$331,590</u>	<u>\$386,238</u>

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

	Executive Budget	House Version	Conference Committee Changes¹	Conference Committee Version	Senate Version	Comparison to Senate
Salaries and wages	\$44,664,959	\$43,963,473	(\$2,461,784)	\$41,501,689	\$41,632,186	(\$130,497)
Operating expenses	73,251,082	72,176,081	601,945	72,778,026	74,434,398	(1,656,372)
Capital assets	13,000	13,000		13,000	13,000	
Grants	456,965,308	455,130,804	720,000	455,850,804	455,800,804	50,000
Grants - Medical assistance	1,344,821,814	1,306,432,756	(17,259,920)	1,289,172,836	1,348,081,484	(58,908,648)
Federal fiscal stimulus funds			84,389,205	84,389,205	84,389,205	
Contingent appropriation					2,374,999	(2,374,999)
Contingent borrowing			8,500,000	8,500,000		8,500,000
Total all funds	\$1,919,716,163	\$1,877,716,114	\$74,489,446	\$1,952,205,560	\$2,006,726,076	(\$54,520,516)
Less estimated income	<u>1,375,189,679</u>	<u>1,350,082,207</u>	<u>120,003,080</u>	<u>1,470,085,287</u>	<u>1,494,337,033</u>	<u>(24,251,746)</u>
General fund	\$544,526,484	\$527,633,907	(\$45,513,634)	\$482,120,273	\$512,389,043	(\$30,268,770)
FTE	363.50	361.00	0.00	361.00	361.00	0.00

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Program and Policy - Conference committee changes:	FTE	General Fund	Other Funds	Total
Economic Assistance Policy Program				
Restore a portion of the House reduction for salaries and wages for anticipated savings from vacant positions and employee turnover (The Senate restored all funding relating to this House reduction.)		\$14,539	\$99,126	\$113,665
Child Support Program				
Restore a portion of the House reduction for salaries and wages for anticipated savings from vacant positions and employee turnover (The Senate restored all funding relating to this House reduction.)		20,636	140,700	161,336
Medical Services Program				
Restore a portion of the House reduction for salaries and wages for anticipated savings from vacant positions and employee turnover (The Senate restored all funding relating to this House reduction.)		13,203	90,020	103,223
Restore a portion of the House reduction for department travel (This amendment was also made by the Senate.)		10,915	8,653	19,568
Provide one-time funding in the grants - medical assistance line item for supplemental payments to small, rural critical access hospitals (This funding was also provided by the Senate.)		400,000	0	400,000
Restore funding for medically needy to reflect income levels of 83 percent of the federal poverty level as provided for in the executive budget (The House decreased funding to reflect income levels of 75 percent of the federal poverty level, and the Senate restored funding to reflect income levels of 83 percent.)		376,947	642,379	1,019,326
Increase funding for rebasing physician payment rates (This amendment was also made by the Senate.) (This amendment provides \$47,700,000, of which		10,779,670	18,370,330	29,150,000

\$17,639,460 is from the general fund, for rebasing rates to 75 percent of the amount needed to rebase to 100 percent of cost. The House version provided \$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 rates to 25 percent of the amount needed to rebase to 100 percent of cost.)

Restore funding in the grants - medical assistance line item for rebasing ambulance payment rates to Medicare rates as provided for in the executive budget (This amendment was also made by the Senate. The House version provided \$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.)	185,927	316,851	502,778
Restore funding in the grants - medical assistance line item for rebasing dentist payment rates to a minimum of 75 percent of average billed charges as provided for in the executive budget (This amendment was also made by the Senate. The House version provided for rebasing dentist payment rates to a minimum of 70 percent of average billed charges.)	278,333	474,445	752,778
Adjust funding for the state children's health insurance program to reflect utilization reprojections and a revised premium amount (This amendment was also made by the Senate.) (This amendment maintains program eligibility at 160 percent of the federal poverty level.)	(2,832,256)	(8,110,063)	(10,942,319)
Add funding for outreach for the state children's health insurance program	300,000	0	300,000
Provide funding for an estimated decrease in the state's federal medical assistance percentage (FMAP) for the last seven months of the 2009-11 biennium	9,500,000	(9,500,000)	0
Add funding for a Bank of North Dakota line of credit (\$8,500,000) if caseload/utilization rates are greater than anticipated, including \$14,485,398 of special funds for the related federal funding share	0	22,985,398	22,985,398
Long-Term Care Program			
Restore funding added in the executive budget and removed by the House for the addition of a third tier of personal care that would allow a maximum of 1,200 units of care per month (This amendment was also made by the Senate.)	1,021,922	1,741,524	2,763,446
Add funding of \$3,238,385, of which \$561,990 is from the general fund, to the amounts provided by the House to provide total funding of \$17,977,513, of which \$5,512,441 is from the general fund, \$800,000 is from the health care trust fund, and \$11,665,027 is from federal funds, to provide a salary and benefit supplemental payment for individuals employed by basic care and nursing care facilities except for administrators and contract nursing (The Senate added funding of \$7,837,284, of which \$2,976,801 was from the general fund, for a salary and benefit supplemental payment for individuals employed by basic care and nursing care facilities.)	561,990	2,676,395	3,238,385
Add funding of \$2,709,955, of which \$86,807 is from the general fund, to the amounts provided by the House to provide total funding of \$21,639,106, of which \$7,086,807 is from the general fund and \$14,552,299 is from federal funds, to provide a salary and benefit supplemental payment for individuals employed by developmental disabilities providers, except for administrators (This amendment was also made by the Senate.)	86,807	2,623,148	2,709,955

Add funding to provide a \$1 per hour increase for qualified service providers (This amendment was also made by the Senate.)	853,268	963,026	1,816,294
Add funding in the grants - medical assistance line item for developmental disabilities providers who are serving severely medically fragile and behaviorally challenged individuals in addition to the funding of \$1,186,857, of which \$438,900 is from the general fund, added by the House (The Senate added funding of \$5,131,059, of which \$1,897,465 was from the general fund, for providers who are serving severely medically fragile individuals.)	1,114,260	1,898,883	3,013,143
Add funding of \$178,560, of which \$113,221 is from the general fund, to increase the personal needs allowance for individuals in basic care facilities and ICR/MR facilities from \$75 per month as provided by the House to \$85 per month (The Senate added funding of \$357,120, of which \$226,442 was from the general fund, to increase the personal needs allowance from \$75 to \$95 per month.)	113,221	65,339	178,560
Aging Services Program			
Restore a portion of the House reduction for salaries and wages for anticipated savings from vacant positions and employee turnover (The Senate restored all funding relating to this House reduction.)	1,005	6,852	7,857
Restore a portion of the House reduction for department travel (This amendment was also made by the Senate.)	1,753	5,232	6,985
Provide funding for a grant for the community of care program (This funding was also provided by the Senate.)	120,000	0	120,000
Children and Family Services Program			
Restore a portion of the House reduction for salaries and wages for anticipated savings from vacant positions and employee turnover (The Senate restored all funding relating to this House reduction.)	2,326	15,860	18,186
Restore a portion of the House reduction for department travel (This adjustment was also made by the Senate.)	527	1,326	1,853
Increase funding for the Healthy Families program by \$200,000 from the general fund, from \$300,000 from the general fund as provided for the 2007-09 biennium to \$500,00 from the general fund for the 2009-11 biennium	200,000	0	200,000
Add funding for family group conferencing (\$100,000) and for safety and permanency funds (\$100,000) (The Senate added funding of \$1,456,372, of which \$1,200,000 was from the general fund, for family group conferencing.)	200,000	0	200,000
Add funding for children's advocacy centers	200,000	0	200,000
Mental Health and Substance Abuse Program			
Restore a portion of the House reduction for salaries and wages for anticipated savings from vacant positions and employee turnover (The Senate restored all funding relating to this House reduction.)	2,382	16,241	18,623
Restore a portion of the House reduction for department travel (This adjustment was also made by the Senate.)	7,921	22,858	30,779
Add funding in the operating expenses line item to increase compulsive gambling	100,000	0	100,000

services to \$650,000, of which \$250,000 is from the general fund and \$400,000 is from lottery proceeds. This is the same level as provided by the Senate. The House version provided funding of \$550,000, of which \$150,000 is from the general fund, and the executive budget recommended funding of \$700,000, of which \$300,000 is from the general fund and \$400,000 is from lottery proceeds.

Restore funding in the grants line item for the Governor's Prevention and Advisory Council grants. The House version removed funding for the Governor's Prevention and Advisory Council grants. The executive budget and the Senate version provide funding of \$200,000 from the general fund for the Governor's Prevention and Advisory Council grants.	100,000	0	100,000
Developmental Disabilities Council			
Restore a portion of the House reduction for department travel (This adjustment was also made by the Senate.)	0	2,223	2,223
Developmental Disabilities Division			
Restore a portion of the House reduction for salaries and wages for anticipated savings from vacant positions and employee turnover (The Senate restored all funding relating to this House reduction.)	1,036	7,067	8,103
Restore a portion of the House reduction for department travel (This adjustment was also made by the Senate.)	3,768	16,488	20,256
Vocational Rehabilitation			
Restore a portion of the House reduction for salaries and wages for anticipated savings from vacant positions and employee turnover (The Senate restored all funding relating to this House reduction.)	800	5,453	6,253
Restore a portion of the House reduction for department travel (This adjustment was also made by the Senate.)	8,548	28,121	36,669
Federal Stimulus Funding			
Provide for increased funding for supplemental nutrition assistance program benefits and related additional administrative expenses	0	9,874,747	9,874,747
Change the funding source and provide additional funding for child support enforcement activities	(2,763,082)	3,200,000	436,918
Change the funding source for Medicaid, foster care, and adoption payments due to the enhanced FMAP included in the American Recovery and Reinvestment Act of 2009	(66,500,000)	66,500,000	0
Provide funding for elderly nutrition services	0	485,000	485,000
Provide funding for the senior employment program	0	143,288	143,288
Provide funding for older blind services	0	3,170	3,170
Provide for increased funding for developmentally delayed infants aged 0 to 3 to	0	2,140,000	2,140,000

reflect federal funds received for Individuals With Disabilities Education Act - Part C

Provide for increased funding for centers for independent living	0	243,000	243,000
Provide for increased funding for vocational rehabilitation services	0	1,800,000	1,800,000
Total conference committee changes - Program and Policy	0.00	(\$45,531,634)	\$102,003,080
		\$74,489,446	

Other changes affecting Program and Policy programs:

Adds a section of legislative intent providing that the department may exceed funding levels approved by the 2009 Legislative Assembly due to caseload/utilization of programs exceeding the level anticipated by the 2009 Legislative Assembly and may seek a deficiency appropriation from the 2011 Legislative Assembly.

Adds a section of legislative intent regarding Medicaid reimbursement for hospitals, physicians, chiropractors, and ambulances (This section was also added by the Senate.)

Adds a section of legislative intent regarding dementia care services provided for in 2009 House Bill No. 1043 (This section was also added by the Senate.)

Adds a section to provide for a Legislative Council study of individuals with traumatic brain injury (The Senate had added a section to provide for a Legislative Council study of returning veterans and their families.)

Adds a section of legislative intent regarding state children's health insurance program outreach

Amends North Dakota Century Code (NDCC) Section 50-24.1-02.6 relating to medical assistance eligibility (This section was also added by the Senate.)

Creates a new subsection to NDCC Section 50-25.1-05 relating to the adoption of rules regarding the recording of interviews in child abuse or neglect cases (This section was also added by the Senate.)

Repeals Section 4 of Chapter 422 of the 2007 Session Laws relating to the effective date of the expansion of medical assistance benefits

Recognizes an additional estimated general fund turnback of \$30.3 million from the 2007-09 biennium

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

	Executive Budget	House Version	Conference Committee Changes¹	Conference Committee Version	Senate Version	Comparison to Senate
State Hospital	\$70,001,527	\$66,911,926	\$1,706,920	\$68,618,846	\$69,900,728	(\$1,281,882)
Total all funds	\$70,001,527	\$66,911,926	\$1,706,920	\$68,618,846	\$69,900,728	(\$1,281,882)
Less estimated income	19,563,594	18,511,154	1,048,975	19,560,129	19,560,129	0
General fund	\$50,437,933	\$48,400,772	\$657,945	\$49,058,717	\$50,340,599	(\$1,281,882)
FTE	472.51	466.51	0.00	466.51	471.51	(5.00)

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State Hospital - Conference committee changes:	FTE	General Fund	Other Funds	Total
Restore a portion of the House reduction for salaries and wages for anticipated savings from vacant positions and employee turnover (The Senate restored all funding relating to this House reduction.)		\$153,342	\$1,045,510	\$1,198,852
Restore a portion of the House reduction for department travel (This adjustment was also made by the Senate.)		4,603	3,465	8,068
Restore \$500,000 of the \$1 million reduction made by the House for one-time extraordinary repairs funding (The Senate restored all funding relating to this reduction.)		500,000	0	500,000
Total conference committee changes - State Hospital	<u>0.00</u>	<u>\$657,945</u>	<u>\$1,048,975</u>	<u>\$1,706,920</u>

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

	Executive Budget	House Version	Conference Committee Changes¹	Conference Committee Version	Senate Version	Comparison to Senate
Developmental Center	\$54,015,265	\$52,989,719	\$824,199	\$53,813,918	\$54,015,077	(\$201,159)
Total all funds	\$54,015,265	\$52,989,719	\$824,199	\$53,813,918	\$54,015,077	(\$201,159)
Less estimated income	37,160,672	36,572,644	587,914	37,160,558	37,160,558	0
General fund	\$16,854,593	\$16,417,075	\$236,285	\$16,653,360	\$16,854,519	(\$201,159)
FTE	445.54	445.54	0.00	445.54	445.54	0.00

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Developmental Center - Conference committee changes:	FTE	General Fund	Other Funds	Total
Restore a portion of the House reduction for salaries and wages for anticipated savings from vacant positions and employee turnover (The Senate restored all funding relating to this House reduction.)		\$86,211	\$587,800	\$674,011
Restore a portion of the House reduction for department travel (This adjustment was also made by the Senate.)		\$74	114	\$188
Restore one-time funding for extraordinary repairs removed by the House (This adjustment was also made by the Senate.)		150,000	0	150,000
Total conference committee changes - Developmental Center	<u>0.00</u>	<u>\$236,285</u>	<u>\$587,914</u>	<u>\$824,199</u>

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

	Executive Budget	House Version	Conference Committee Changes¹	Conference Committee Version	Senate Version	Comparison to Senate
DHS - Northwest HSC	4,881,955	4,737,136	39,079	4,776,215	4,844,508	(68,293)
DHS - North Central HSC	12,098,437	10,500,926	37,957	10,538,883	12,042,061	(1,503,178)
DHS - Lake Region HSC	6,263,550	6,116,357	37,738	6,154,095	6,227,432	(73,337)
DHS - Northeast HSC	12,056,316	11,587,742	20,246	11,607,988	11,991,589	(383,601)
DHS - Southeast HSC	16,054,906	14,572,467	50,159	14,622,626	15,750,067	(1,127,441)
DHS - South Central HSC	8,943,330	8,557,071	43,714	8,600,785	8,818,517	(217,732)
DHS - West Central HSC	13,315,641	12,108,447	47,386	12,155,833	12,588,782	(432,949)
DHS - Badlands HSC	6,264,582	5,580,825	12,158	5,592,983	6,286,080	(693,097)
Total general fund	\$79,878,717	\$73,760,971	\$288,437	\$74,049,408	\$78,549,036	(\$4,499,628)

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

	Executive Budget	House Version	Conference Committee Changes¹	Conference Committee Version	Senate Version	Comparison to Senate
DHS - Northwest HSC	3,680,172	3,471,996	203,790	3,675,786	3,675,786	
DHS - North Central HSC	8,825,362	8,416,847	252,288	8,669,135	8,821,489	(152,354)
DHS - Lake Region HSC	4,747,559	4,524,710	218,572	4,743,282	4,743,282	
DHS - Northeast HSC	14,320,535	14,029,163	131,280	14,160,443	14,293,997	(133,554)
DHS - Southeast HSC	15,966,058	15,188,388	336,874	15,525,262	15,682,522	(157,260)
DHS - South Central HSC	6,970,002	6,700,249	266,461	6,966,710	6,966,710	
DHS - West Central HSC	12,693,292	12,254,021	281,204	12,535,225	12,587,579	(52,354)
DHS - Badlands HSC	5,429,653	5,182,171	82,184	5,264,355	5,404,355	(140,000)
Total other funds	\$72,632,633	\$69,767,545	\$1,772,653	\$71,540,198	\$72,175,720	(\$635,522)

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

	Executive Budget	House Version	Conference Committee Changes¹	Conference Committee Version	Senate Version	Comparison to Senate
DHS - Northwest HSC	8,562,127	8,209,132	242,869	8,452,001	8,520,294	(68,293)
DHS - North Central HSC	20,923,799	18,917,773	290,245	19,208,018	20,863,550	(1,655,532)
DHS - Lake Region HSC	11,011,109	10,641,067	256,310	10,897,377	10,970,714	(73,337)
DHS - Northeast HSC	26,376,851	25,616,905	151,526	25,768,431	26,285,586	(517,155)
DHS - Southeast HSC	32,020,964	29,760,855	387,033	30,147,888	31,432,589	(1,284,701)
DHS - South Central HSC	15,913,332	15,257,320	310,175	15,567,495	15,785,227	(217,732)
DHS - West Central HSC	26,008,933	24,362,468	328,590	24,691,058	25,176,361	(485,303)
DHS - Badlands HSC	11,694,235	10,762,996	94,342	10,857,338	11,690,435	(833,097)
Total all funds	\$152,511,350	\$143,528,516	\$2,061,090	\$145,589,606	\$150,724,756	(\$5,135,150)
FTE	847.48	836.48	0.00	836.48	845.48	(9.00)

Northwest Human Service Center - Conference committee changes:	FTE	General Fund	Other Funds	Total
Restore a portion of the House reduction for salaries and wages for anticipated savings from vacant positions and employee turnover (The Senate restored all funding relating to this House reduction.)		\$29,268	\$199,556	\$228,824
Restore a portion of the House reduction for department travel (This adjustment was also made by the Senate.)		9,811	4,234	14,045
Total conference committee changes - Northwest Human Service Center	0.00	\$39,079	\$203,790	\$242,869

North Central Human Service Center - Conference committee changes:	FTE	General Fund	Other Funds	Total
Restore a portion of the House reduction for salaries and wages for anticipated savings from vacant positions and employee turnover (The Senate restored all funding relating to this House reduction.)		\$36,891	\$251,527	\$288,418
Restore a portion of the House reduction for department travel (This adjustment was also made by the Senate.)		1,066	761	1,827
Total conference committee changes - North Central Human Service Center	<u>0.00</u>	<u>\$37,957</u>	<u>\$252,288</u>	<u>\$290,245</u>
Lake Region Human Service Center - Conference committee changes:	FTE	General Fund	Other Funds	Total
Restore a portion of the House reduction for salaries and wages for anticipated savings from vacant positions and employee turnover (The Senate restored all funding relating to this House reduction.)		\$31,430	\$214,295	\$245,725
Restore a portion of the House reduction for department travel (This adjustment was also made by the Senate.)		6,308	4,277	10,585
Total conference committee changes - Lake Region Human Service Center	<u>0.00</u>	<u>\$37,738</u>	<u>\$218,572</u>	<u>\$256,310</u>
Northeast Human Service Center - Conference committee changes:	FTE	General Fund	Other Funds	Total
Restore a portion of the House reduction for salaries and wages for anticipated savings from vacant positions and employee turnover (The Senate restored all funding relating to this House reduction.)		\$18,919	\$128,994	\$147,913
Restore a portion of the House reduction for department travel (This adjustment was also made by the Senate.)		1,327	2,286	3,613
Total conference committee changes - Northeast Human Service Center	<u>0.00</u>	<u>\$20,246</u>	<u>\$131,280</u>	<u>\$151,526</u>
Southeast Human Service Center - Conference committee changes:	FTE	General Fund	Other Funds	Total
Restore a portion of the House reduction for salaries and wages for anticipated savings from vacant positions and employee turnover (The Senate restored all funding relating to this House reduction.)		\$49,305	\$336,167	\$385,472
Restore a portion of the House reduction for department travel (This adjustment was also made by the Senate.)		854	707	1,561
Total conference committee changes - Southeast Human Service Center	<u>0.00</u>	<u>\$50,159</u>	<u>\$336,874</u>	<u>\$387,033</u>
South Central Human Service Center - Conference committee changes:	FTE	General Fund	Other Funds	Total
Restore a portion of the House reduction for salaries and wages for anticipated savings from vacant positions and employee turnover (The Senate restored all funding relating to this House reduction.)		\$38,598	\$263,169	\$301,767

to this House reduction.)

Restore a portion of the House reduction for department travel (This adjustment was also made by the Senate.)		5,116	3,292	8,408
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Total conference committee changes - South Central Human Service Center	0.00	\$43,714	\$266,461	\$310,175
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West Central Human Service Center - Conference committee changes:	FTE	General Fund	Special Funds	Total
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Restore a portion of the House reduction for salaries and wages for anticipated savings from vacant positions and employee turnover (The Senate restored all funding relating to this House reduction.)		\$40,547	\$276,456	\$317,003
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Restore a portion of the House reduction for department travel (This adjustment was also made by the Senate.)		6,839	4,748	11,587
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Total conference committee changes - West Central Human Service Center	0.00	\$47,386	\$281,204	\$328,590
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Badlands Human Service Center - Conference committee changes:	FTE	General Fund	Other Funds	Total
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Restore a portion of the House reduction for salaries and wages for anticipated savings from vacant positions and employee turnover (The Senate restored all funding relating to this House reduction.)		\$12,042	\$82,102	\$94,144
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Restore a portion of the House reduction for department travel (This adjustment was also made by the Senate.)		116	82	198
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Total conference committee changes - Badlands Human Service Center	0.00	\$12,158	\$82,184	\$94,342
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