

PROPOSED AMENDMENTS TO ENGROSSED SENATE BILL NO. 2012

Page 1, line 2, remove "and to amend and"

Page 1, remove line 3

Page 1, line 4, replace "children's health insurance program" with "to provide for legislative management studies; and to provide for a department of human services study"

Page 1, replace lines 16 through 21 with:

"Salaries and wages	\$14,231,353	\$2,226,715	\$16,458,068
Operating expenses	46,548,787	15,735,631	62,284,418
Capital assets	<u>0</u>	<u>138,400</u>	<u>138,400</u>
Total all funds	\$60,780,140	\$18,100,746	\$78,880,886
Less estimated income	<u>34,477,817</u>	<u>13,285,595</u>	<u>47,763,412</u>
Total general fund	\$26,302,323	\$4,815,151	\$31,117,474"

Page 2, replace lines 3 through 10 with:

"Salaries and wages	\$41,389,716	\$8,330,668	\$49,720,384
Operating expenses	75,461,417	16,961,863	92,423,280
Capital assets	8,580	(8,580)	0
Grants	452,990,742	34,015,295	487,006,037
Grants - Medical assistance	<u>1,300,642,323</u>	<u>260,496,543</u>	<u>1,561,138,866</u>
Total all funds	\$1,870,492,778	\$319,795,789	\$2,190,288,567
Less estimated income	<u>1,381,801,240</u>	<u>92,820,911</u>	<u>1,474,622,151</u>
Total general fund	\$488,691,538	\$226,974,878	\$715,666,416"

Page 2, replace lines 15 through 27 with:

"Northwest human service center	\$8,452,001	\$222,567	\$8,674,568
North central human service center	19,208,018	1,694,208	20,902,226
Lake region human service center	10,886,645	357,661	11,244,306
Northeast human service center	25,768,431	2,321,019	28,089,450
Southeast human service center	30,139,636	7,868,498	38,008,134

South central human service center	15,567,495	1,291,516	16,859,011
West central human service center	24,683,076	1,669,367	26,352,443
Badlands human service center	10,857,338	850,716	11,708,054
State hospital	65,641,609	7,581,591	73,223,200
Developmental center	<u>52,939,281</u>	<u>(1,130,034)</u>	<u>51,809,247</u>
Total all funds	\$264,143,530	\$22,727,109	\$286,870,639
Less estimated income	<u>132,787,875</u>	<u>(7,198,220)</u>	<u>125,589,655</u>
Total general fund	\$131,355,655	\$29,925,329	\$161,280,984"

Page 3, replace lines 3 through 6 with:

"Grand total general fund	\$646,349,516	\$261,715,358	\$908,064,874
Grand total special funds	<u>1,549,066,932</u>	<u>98,908,286</u>	<u>1,647,975,218</u>
Grand total all funds	\$2,195,416,448	\$360,623,644	\$2,556,040,092
Full-time equivalent positions	2,216.88	(27.53)	2,189.35"

Page 3, after line 15, insert:

"Supplemental payment		0	200,000"
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Page 3, replace lines 17 through 20 with:

"State hospital capital projects		<u>0</u>	<u>1,800,000</u>
Total all funds		\$92,329,503	\$2,519,175
Less estimated income		<u>88,033,205</u>	<u>719,175</u>
Total general fund		\$4,296,298	\$1,800,000"

Page 4, remove lines 9 through 30

Page 5, replace lines 1 through 23 with:

**"SECTION 5. GENERAL FUND TRANSFER TO BUDGET SECTION
STABILIZATION FUND - EXCEPTION - USE OF GENERAL FUND AMOUNTS.**

Notwithstanding section 54-27.2-02, the state treasurer and the office of management and budget may not include in the amount used to determine general fund transfers to the budget stabilization fund at the end of the 2009-11 biennium under chapter 54-27.2 any general fund amounts resulting from the increased federal share of medical assistance payments resulting from federal medical assistance percentage changes under the American Recovery and Reinvestment Act of 2009 and H.R. 1586. The state treasurer and the office of management and budget shall separately account for these amounts resulting from federal medical assistance percentage changes under the American Recovery and Reinvestment Act of 2009 and H.R. 1586 and use these amounts to defray the expenses of continuing program costs of the department of human services from the general fund, for the biennium beginning July 1, 2011, and

ending June 30, 2013, including \$25,516,808 for inflationary increases for human services providers.

SECTION 6. DEPARTMENT OF HUMAN SERVICES STUDY - HUMAN SERVICES DELIVERY SYSTEM. During the 2011-12 interim, the department of human services shall review, study, and develop various plans for restructuring the human services delivery system in this state. The review and study must consider the requirements imposed on the department of human services by federal agencies under federal law, federal regulations, program state plans, and program waivers for the administration of and receipt of payment under federal programs. One of the plans for restructuring must provide for the creation of administrative units that are authorized to deliver all of the economic assistance and therapeutic social services programs and services that are currently being provided or authorized to be provided by counties and regional human service centers. The administrative units must have a direct relationship with the department of human services in administering federal programs in the state and must be locally administered. Before August 1, 2012, the department shall present its findings and plans to the legislative management.

SECTION 7. PATIENT-CENTERED MEDICAL HOMES - LEGISLATIVE MANAGEMENT STUDY. During the 2011-12 interim, the legislative management shall consider studying and evaluating the positive and negative impacts of implementation of patient-centered medical homes in the state, including consideration of whether implementation would result in North Dakotans experiencing health care savings and improved medical results as well as whether implementation would impact North Dakota's critical access hospitals. The legislative management shall report its findings and recommendations, together with any legislation required to implement the recommendations, to the sixty-third legislative assembly.

SECTION 8. REPORT ON THE DEMENTIA CARE SERVICES PROGRAM. During the 2011-12 interim, the department of human services shall periodically report to the legislative management regarding the status of the dementia care services program. The reports must include information on budgeted and actual program expenditures, program services, and program outcomes.

SECTION 9. RISK BEHAVIOR PREVENTION GRANTS - MATCHING REQUIREMENTS. The department of human services shall use \$250,000 of federal funding appropriated in subdivision 2 of section 1 of this Act for the mental health and substance abuse division for providing grants to support a statewide school and community-based youth network dedicated to implementing risk behavior prevention efforts, for the biennium beginning July 1, 2011, and ending June 30, 2013. The department shall require an entity receiving a grant under this section to provide one dollar of matching funds for each dollar of state funds provided.

SECTION 10. LEGISLATIVE INTENT - DEVELOPMENTAL DISABILITIES GRANTS. It is the intent of the legislative assembly that the department of human services use any anticipated unexpended appropriation authority relating to developmental disabilities grants resulting from caseload or cost changes during the 2011-13 biennium for costs associated with transitioning individuals from the developmental center to communities during the 2011-13 biennium.

SECTION 11. LEGISLATIVE MANAGEMENT STUDY - QUALIFIED SERVICE PROVIDER SYSTEM. During the 2011-12 interim, the legislative management shall consider studying and evaluating the state's qualified service provider system. The legislative management shall report its findings and recommendations, together with

any legislation required to implement the recommendations, to the sixty-third legislative assembly.

SECTION 12. SUPPLEMENTAL PAYMENT - HEALTH CARE TRUST FUND.

The grants - medical assistance line item in subdivision 2 of section 1 of this Act includes \$200,000 from the health care trust fund which the department shall provide as a one-time grant to the hospital in a city with a population of less than five hundred according to the 2000 census which also has a government nursing facility that participated in the intergovernmental transfer payment program."

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2012 - Summary of House Action

	Executive Budget	Senate Version	House Changes	House Version
DHS - Management				
Total all funds	\$79,059,874	\$79,059,874	(\$178,988)	\$78,880,886
Less estimated income	47,538,412	47,538,412	225,000	47,763,412
General fund	\$31,521,462	\$31,521,462	(\$403,988)	\$31,117,474
DHS - Program/Policy				
Total all funds	\$2,241,950,229	\$2,255,138,635	(\$64,850,068)	\$2,190,288,567
Less estimated income	1,510,481,136	1,518,090,686	(43,468,535)	1,474,622,151
General fund	\$731,469,093	\$737,047,949	(\$21,381,533)	\$715,666,416
DHS - State Hospital				
Total all funds	\$73,473,200	\$73,635,040	(\$411,840)	\$73,223,200
Less estimated income	20,146,403	20,146,403	0	20,146,403
General fund	\$53,326,797	\$53,488,637	(\$411,840)	\$53,076,797
DHS - Developmental Center				
Total all funds	\$51,809,247	\$51,809,247	\$0	\$51,809,247
Less estimated income	31,391,817	31,391,817	0	31,391,817
General fund	\$20,417,430	\$20,417,430	\$0	\$20,417,430
DHS - Northwest HSC				
Total all funds	\$8,749,068	\$8,749,068	(\$74,500)	\$8,674,568
Less estimated income	3,790,236	3,790,236	0	3,790,236
General fund	\$4,958,832	\$4,958,832	(\$74,500)	\$4,884,332
DHS - North Central HSC				
Total all funds	\$22,433,884	\$22,433,884	(\$1,531,658)	\$20,902,226
Less estimated income	9,023,857	9,023,857	0	9,023,857
General fund	\$13,410,027	\$13,410,027	(\$1,531,658)	\$11,878,369
DHS - Lake Region HSC				
Total all funds	\$11,418,231	\$11,418,231	(\$173,925)	\$11,244,306
Less estimated income	4,536,041	4,536,041	(52,047)	4,483,994
General fund	\$6,882,190	\$6,882,190	(\$121,878)	\$6,760,312
DHS - Northeast HSC				
Total all funds	\$28,182,609	\$28,182,609	(\$93,159)	\$28,089,450
Less estimated income	14,972,886	14,972,886	0	14,972,886
General fund	\$13,209,723	\$13,209,723	(\$93,159)	\$13,116,564
DHS - Southeast HSC				
Total all funds	\$38,464,720	\$38,464,720	(\$456,586)	\$38,008,134
Less estimated income	16,278,987	16,278,987	0	16,278,987
General fund	\$22,185,733	\$22,185,733	(\$456,586)	\$21,729,147
DHS - South Central HSC				
Total all funds	\$16,953,699	\$16,953,699	(\$94,688)	\$16,859,011
Less estimated income	7,610,152	7,610,152	0	7,610,152
General fund	\$9,343,547	\$9,343,547	(\$94,688)	\$9,248,859
DHS - West Central HSC				

Total all funds	\$26,740,493	\$26,740,493	(\$388,050)	\$26,352,443
Less estimated income	12,630,961	12,630,961	0	12,630,961
General fund	\$14,109,532	\$14,109,532	(\$388,050)	\$13,721,482
DHS - Badlands HSC				
Total all funds	\$11,789,654	\$11,789,654	(\$81,600)	\$11,708,054
Less estimated income	5,260,362	5,260,362	0	5,260,362
General fund	\$6,529,292	\$6,529,292	(\$81,600)	\$6,447,692
Bill total				
Total all funds	\$2,611,024,908	\$2,624,375,154	(\$68,335,062)	\$2,556,040,092
Less estimated income	1,683,661,250	1,691,270,800	(43,295,582)	1,647,975,218
General fund	\$927,363,658	\$933,104,354	(\$25,039,480)	\$908,064,874

Senate Bill No. 2012 - DHS - Management - House Action

	Executive Budget	Senate Version	House Changes ¹	House Version
Salaries and wages	\$16,513,336	\$16,513,336	(\$55,268)	\$16,458,068
Operating expenses	62,408,138	62,408,138	(123,720)	62,284,418
Capital assets	138,400	138,400		138,400
Total all funds	\$79,059,874	\$79,059,874	(\$178,988)	\$78,880,886
Less estimated income	47,538,412	47,538,412	225,000	47,763,412
General fund	\$31,521,462	\$31,521,462	(\$403,988)	\$31,117,474
FTE	116.10	116.10	0.00	116.10

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MANAGEMENT SUBDIVISION	FTE	General Fund	Estimated Income	Total
Senate version	116.10	\$31,521,462	\$47,538,412	\$79,059,874
Management - House changes:				
Administration - Support				
Reduce funding for salaries and wages for anticipated savings from vacant positions and employee turnover		(\$31,930)	\$0	(\$31,930)
Reduce funding for operating expenses (departmentwide reduction)		(16,275)	0	(16,275)
Reduce funding for operating expenses (division-specific reduction)		(102,300)	0	(102,300)
Information Technology Services				
Reduce funding for salaries and wages for anticipated savings from vacant positions and employee turnover		(23,338)	0	(23,338)
Reduce funding for operating expenses (departmentwide reduction)		(134,672)	0	(134,672)
Reduce funding for operating expenses (division-specific reduction)		(120,473)	0	(120,473)
Add funding for activities relating to the eligibility system replacement project		25,000	225,000	250,000
Total House changes - Management	0.00	(\$403,988)	\$225,000	(\$178,988)

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

Section 6 of the engrossed bill is removed relating to office space lease limitation. This section was added by the Senate.

A section is added relating to a study of the human services delivery system.

A section is added relating to a Legislative Management study of patient-centered medical homes.

A section is added providing for a report to the Legislative Management on the dementia care services program.

Senate Bill No. 2012 - DHS - Program/Policy - House Action

	Executive Budget	Senate Version	House Changes¹	House Version
Salaries and wages	\$50,346,211	\$50,346,211	(\$625,827)	\$49,720,384
Operating expenses	90,850,363	90,850,363	1,572,917	92,423,280
Grants	487,016,037	487,006,037		487,006,037
Grants - Medical assistance	1,613,737,618	1,626,936,024	(65,797,158)	1,561,138,866
Total all funds	\$2,241,950,229	\$2,255,138,635	(\$64,850,068)	\$2,190,288,567
Less estimated income	1,510,481,136	1,518,090,686	(43,468,535)	1,474,622,151
General fund	\$731,469,093	\$737,047,949	(\$21,381,533)	\$715,666,416
FTE	374.50	374.50	(7.00)	367.50

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PROGRAM AND POLICY SUBDIVISION	FTE	General Fund	Estimated Income	Total
Senate version	374.50	\$737,047,949	\$1,518,090,686	\$2,255,138,635
Program and Policy - House changes:				
Economic Assistance Policy Program				
Reduce funding for salaries and wages for anticipated savings from vacant positions and employee turnover		(\$12,054)	\$0	(\$12,054)
Remove position and funding added in the executive budget relating to health care reform	(1.00)	(17,805)	0	(17,805)
Child Support Program				
Reduce funding for salaries and wages for anticipated savings from vacant positions and employee turnover		(36,574)	0	(36,574)
Remove position and funding added in the executive budget relating to health care reform	(1.00)	(62,714)	(121,742)	(184,456)
Medical Services Program				
Reduce funding for salaries and wages for anticipated savings from vacant positions and employee turnover		(24,105)	0	(24,105)
Reduce funding for operating expenses (departmentwide reduction)		(180,116)	0	(180,116)
Remove funding added by the Senate to increase eligibility for the state children's health insurance program from 160 percent of the federal poverty		(567,367)	(1,266,990)	(1,834,357)

level to 175 percent of the federal poverty level			
Reduce funding for the state children's health insurance program to reflect a revised premium amount	(42,989)	(95,928)	(138,917)
Remove positions and funding added in the executive budget relating to health care reform	(5.00)	(144,988)	(183,846)
Decrease funding for medical services to reduce projected caseload/utilization rates	(2,739,780)	(3,460,220)	(6,200,000)
Reduce funding for Medicaid payments to physicians to 100 percent of the Medicare rate	(17,448,925)	(22,037,214)	(39,486,139)
Remove funding included in the executive budget for 3 percent per year inflationary adjustments for physicians	(2,065,704)	(2,634,500)	(4,700,204)
Add one-time funding from the health care trust fund for a grant to a hospital in a city that has a government nursing facility which participated in the intergovernmental transfer payment program	0	200,000	200,000
Long-Term Care Program			
Remove funding added by the Senate to provide for a supplemental payment to allow for a 50-cent salary and benefit increase for developmental disabilities providers employees beginning July 1, 2011	(5,021,489)	(6,342,560)	(11,364,049)
Add funding for long-term care program expenditures. The executive budget allowed the department to continue unspent general fund appropriations for the 2009-11 biennium and utilize unexpended funding in the 2011-13 biennium. This amendment removes Section 5 of the engrossed bill relating to the carryover of general fund authority; requires the department to turn back any unexpended general fund authority from the 2009-11 biennium; and appropriates funds from the general fund for the 2011-13 biennium.	12,800,000	0	12,800,000
Add funding for House Bill No. 1169 which relates to allowable education expenditures in nursing facility rates	56,423	70,085	126,508
Decrease funding for long-term care to reduce projected caseload/utilization rates	(6,716,880)	(8,483,120)	(15,200,000)
Aging Services Program			
Reduce funding for salaries and wages for anticipated savings from vacant positions and employee turnover	(5,263)	0	(5,263)
Reduce funding for operating expenses (departmentwide reduction)	(17,231)	0	(17,231)
Children and Family Services Program			
Reduce funding for salaries and wages for anticipated savings from vacant positions and employee turnover	(5,697)	0	(5,697)
Mental Health and Substance Abuse Program			
Reduce funding for salaries and wages for anticipated savings from vacant positions and employee turnover	(6,240)	0	(6,240)
Reduce funding for operating expenses (departmentwide reduction)	(26,706)	0	(26,706)
Developmental Disabilities Council			
No changes	0	0	0
Developmental Disabilities Division			
Reduce funding for salaries and wages for anticipated savings from vacant positions	(2,804)	0	(2,804)

and employee turnover

Add funding for expenses associated with implementing the developmental disabilities system reimbursement project provided for in Senate Bill No. 2043	887,500	887,500	1,775,000
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Increase funding for petitioning costs for indigent people with developmental disabilities	21,970	0	21,970
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Vocational Rehabilitation

Reduce funding for salaries and wages for anticipated savings from vacant positions and employee turnover	(1,995)	0	(1,995)
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Total House changes - Program and Policy	(7.00)	(\$21,381,533)	(\$43,468,535)	(\$64,850,068)
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House version - Program and policy subdivision	367.50	\$715,666,416	\$1,474,622,151	\$2,190,288,567
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Other changes affecting Program and Policy programs:

A section is added to provide that the department utilize \$250,000 of federal funds appropriated to the mental health and substance abuse division for grants to support a statewide school and community-based youth network dedicated to implementing risk behavior prevention efforts.

A section is added to provide legislative intent regarding developmental disabilities grants.

A section is added to provide for a Legislative Management study of the state's qualified service provider system.

Senate Bill No. 2012 - DHS - State Hospital - House Action

	Executive Budget	Senate Version	House Changes ¹	House Version
State Hospital	\$73,473,200	\$73,635,040	(\$411,840)	\$73,223,200
Total all funds	\$73,473,200	\$73,635,040	(\$411,840)	\$73,223,200
Less estimated income	20,146,403	20,146,403	0	20,146,403
General fund	\$53,326,797	\$53,488,637	(\$411,840)	\$53,076,797
FTE	467.51	467.51	0.00	467.51

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STATE HOSPITAL	FTE	General Fund	Estimated Income	Total
Senate version	467.51	\$53,488,637	\$20,146,403	\$73,635,040
State Hospital - House changes:				
Remove funding added by the Senate for one-time capital projects. The Senate had added \$161,840 from the general fund to provide a total of \$1,961,840 from the general fund for one-time capital projects.		(\$161,840)	\$0	(\$161,840)
Reduce funding for operating expenses (division-specific reduction)		(250,000)	0	(250,000)
Total House changes - State Hospital	0.00	(\$411,840)	\$0	(\$411,840)
House version - State Hospital	467.51	\$53,076,797	\$20,146,403	\$73,223,200

Senate Bill No. 2012 - DHS - Developmental Center - House Action

The House did not change the Senate version for the Developmental Center.

Senate Bill No. 2012 - Human Service Centers - General Fund Summary

	Executive Budget	Senate Version	House Changes ¹	House Version
DHS - Northwest HSC	4,958,832	4,958,832	(74,500)	4,884,332
DHS - North Central HSC	13,410,027	13,410,027	(1,531,658)	11,878,369
DHS - Lake Region HSC	6,882,190	6,882,190	(121,878)	6,760,312
DHS - Northeast HSC	13,209,723	13,209,723	(93,159)	13,116,564
DHS - Southeast HSC	22,185,733	22,185,733	(456,586)	21,729,147
DHS - South Central HSC	9,343,547	9,343,547	(94,688)	9,248,859
DHS - West Central HSC	14,109,532	14,109,532	(388,050)	13,721,482
DHS - Badlands HSC	6,529,292	6,529,292	(81,600)	6,447,692
Total general fund	\$90,628,876	\$90,628,876	(\$2,842,119)	\$87,786,757

Senate Bill No. 2012 - Human Service Centers - Other Funds Summary

	Executive Budget	Senate Version	House Changes ¹	House Version
DHS - Northwest HSC	3,790,236	3,790,236		3,790,236
DHS - North Central HSC	9,023,857	9,023,857		9,023,857
DHS - Lake Region HSC	4,536,041	4,536,041	(52,047)	4,483,994
DHS - Northeast HSC	14,972,886	14,972,886		14,972,886
DHS - Southeast HSC	16,278,987	16,278,987		16,278,987
DHS - South Central HSC	7,610,152	7,610,152		7,610,152
DHS - West Central HSC	12,630,961	12,630,961		12,630,961
DHS - Badlands HSC	5,260,362	5,260,362		5,260,362
Total other funds	\$74,103,482	\$74,103,482	(\$52,047)	\$74,051,435

Senate Bill No. 2012 - Human Service Centers - All Funds Summary

	Executive Budget	Senate Version	House Changes ¹	House Version
DHS - Northwest HSC	8,749,068	8,749,068	(74,500)	8,674,568
DHS - North Central HSC	22,433,884	22,433,884	(1,531,658)	20,902,226
DHS - Lake Region HSC	11,418,231	11,418,231	(173,925)	11,244,306
DHS - Northeast HSC	28,182,609	28,182,609	(93,159)	28,089,450
DHS - Southeast HSC	38,464,720	38,464,720	(456,586)	38,008,134
DHS - South Central HSC	16,953,699	16,953,699	(94,688)	16,859,011
DHS - West Central HSC	26,740,493	26,740,493	(388,050)	26,352,443
DHS - Badlands HSC	11,789,654	11,789,654	(81,600)	11,708,054
Total all funds	\$164,732,358	\$164,732,358	(\$2,894,166)	\$161,838,192
FTE	837.48	837.48	0.00	837.48

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NORTHWEST HUMAN SERVICE CENTER	FTE	General Fund	Estimated Income	Total
Senate version	45.75	\$4,958,832	\$3,790,236	\$8,749,068
Northwest Human Service Center - House changes:				
Reduce funding for salaries and wages for anticipated savings from vacant positions and employee turnover		(\$74,500)	\$0	(\$74,500)

Total House changes - Northwest Human Service Center	0.00	(\$74,500)	\$0	(\$74,500)
House version - Northwest Human Service Center	45.75	\$4,884,332	\$3,790,236	\$8,674,568
NORTH CENTRAL HUMAN SERVICE CENTER				
	FTE	General Fund	Estimated Income	Total
Senate version	117.78	\$13,410,027	\$9,023,857	\$22,433,884
North Central Human Service Center - House changes:				
Remove funding added in the executive budget for contracting for beds in a crisis stabilization unit for the seriously mentally ill		(\$1,444,661)	\$0	(\$1,444,661)
Reduce funding for salaries and wages for anticipated savings from vacant positions and employee turnover		(70,740)	0	(70,740)
Reduce funding for operating expenses (departmentwide reduction)		(16,257)	0	(16,257)
Total House changes - North Central Human Service Center	0.00	(\$1,531,658)	\$0	(\$1,531,658)
House version - North Central Human Service Center	117.78	\$11,878,369	\$9,023,857	\$20,902,226
LAKE REGION HUMAN SERVICE CENTER				
	FTE	General Fund	Estimated Income	Total
Senate version	60.00	\$6,882,190	\$4,536,041	\$11,418,231
Lake Region Human Service Center - House changes:				
Reduce funding for temporary salaries		(\$37,930)	(\$52,047)	(\$89,977)
Reduce funding for salaries and wages for anticipated savings from vacant positions and employee turnover		(75,320)	0	(75,320)
Reduce funding for operating expenses (departmentwide reduction)		(8,628)	0	(8,628)
Total House changes - Lake Region Human Service Center	0.00	(\$121,878)	(\$52,047)	(\$173,925)
House version - Lake Region Human Service Center	60.00	\$6,760,312	\$4,483,994	\$11,244,306
NORTHEAST HUMAN SERVICE CENTER				
	FTE	General Fund	Estimated Income	Total
Senate version	138.30	\$13,209,723	\$14,972,886	\$28,182,609
Northeast Human Service Center - House changes:				
Reduce funding for salaries and wages for anticipated savings from vacant positions and employee turnover		(\$72,720)	\$0	(\$72,720)
Reduce funding for operating expenses (departmentwide reduction)		(20,439)	0	(20,439)
Total House changes - Northeast Human Service Center	0.00	(\$93,159)	\$0	(\$93,159)
House version - Northeast Human Service Center	138.30	\$13,116,564	\$14,972,886	\$28,089,450

SOUTHEAST HUMAN SERVICE CENTER	FTE	General Fund	Estimated Income	Total
Senate version	182.15	\$22,185,733	\$16,278,987	\$38,464,720
Southeast Human Service Center - House changes:				
Remove funding added in the department's base budget for additional staff at the Cooper House		(\$350,400)	\$0	(\$350,400)
Reduce funding for salaries and wages for anticipated savings from vacant positions and employee turnover		(92,100)	0	(92,100)
Reduce funding for operating expenses (departmentwide reduction)		(14,086)	0	(14,086)
Total House changes - Southeast Human Service Center	0.00	(\$456,586)	\$0	(\$456,586)
House version - Southeast Human Service Center	182.15	\$21,729,147	\$16,278,987	\$38,008,134

SOUTH CENTRAL HUMAN SERVICE CENTER	FTE	General Fund	Estimated Income	Total
Senate version	85.50	\$9,343,547	\$7,610,152	\$16,953,699
South Central Human Service Center - House changes:				
Reduce funding for salaries and wages for anticipated savings from vacant positions and employee turnover		(\$84,020)	\$0	(\$84,020)
Reduce funding for operating expenses (departmentwide reduction)		(10,668)	0	(10,668)
Total House changes - South Central Human Service Center	0.00	(\$94,688)	\$0	(\$94,688)
House version - South Central Human Service Center	85.50	\$9,248,859	\$7,610,152	\$16,859,011

WEST CENTRAL HUMAN SERVICE CENTER	FTE	General Fund	Estimated Income	Total
Senate version	135.30	\$14,109,532	\$12,630,961	\$26,740,493
West Central Human Service Center - House changes:				
Remove funding added in the executive budget for expanding residential adult crisis bed capacity from 10 beds to 14 beds		(\$309,128)	\$0	(\$309,128)
Reduce funding for salaries and wages for anticipated savings from vacant positions and employee turnover		(61,420)	0	(61,420)
Reduce funding for operating expenses (departmentwide reduction)		(17,502)	0	(17,502)
Total House changes - West Central Human Service Center	0.00	(\$388,050)	\$0	(\$388,050)
House version - West Central Human Service Center	135.30	\$13,721,482	\$12,630,961	\$26,352,443

BADLANDS HUMAN SERVICE CENTER	FTE	General Fund	Estimated Income	Total
Senate version	72.70	\$6,529,292	\$5,260,362	\$11,789,654

Badlands Human Service Center - House changes:				
Reduce funding for salaries and wages for anticipated savings from vacant positions and employee turnover		(\$69,180)	\$0	(\$69,180)
Reduce funding for operating expenses (departmentwide reduction)		(12,420)	0	(12,420)
Total House changes - Badlands Human Service Center	0.00	(\$81,600)	\$0	(\$81,600)
House version - Badlands Human Service Center	72.70	\$6,447,692	\$5,260,362	\$11,708,054