

PROPOSED AMENDMENTS TO ENGROSSED SENATE BILL NO. 2012

That the House recede from its amendments as printed on pages 1193-1201 of the Senate Journal and pages 1323-1332 of the House Journal and that Engrossed Senate Bill No. 2012 be amended as follows:

Page 1, line 3, after "institutions" insert "; to provide an exception; to provide for legislative council studies" and replace "a statement" with "statements"

Page 1, line 13, replace "11,027,431" with "11,016,285"

Page 1, line 14, replace "34,066,362" with "33,567,188"

Page 1, line 16, replace "2,261,556" with "3,261,556"

Page 1, line 17, replace "47,358,043" with "47,847,723"

Page 1, line 18, replace "33,134,565" with "34,130,107"

Page 1, line 19, replace "14,223,478" with "13,717,616"

Page 1, line 22, replace "22,077,620" with "22,053,781"

Page 1, line 23, replace "38,456,409" with "37,381,409"

Page 2, line 1, replace "288,492,803" with "288,837,725"

Page 2, line 2, replace "890,942,979" with "918,049,664"

Page 2, line 3, replace "1,240,009,483" with "1,266,362,251"

Page 2, line 4, replace "978,141,758" with "956,761,496"

Page 2, line 5, replace "261,867,725" with "309,600,755"

Page 2, replace lines 7 through 21 with:

"MENTAL HEALTH COMMUNITY SERVICES CONTINGENCY

Total general fund appropriation \$250,000

NORTHWEST HUMAN SERVICE CENTER

Total all funds \$7,275,679
Less estimated income 3,645,640
Total general fund appropriation \$3,630,039

NORTH CENTRAL HUMAN SERVICE CENTER

Total all funds \$14,564,870
Less estimated income 6,723,674
Total general fund appropriation \$7,841,196

LAKE REGION HUMAN SERVICE CENTER

Total all funds	\$8,420,933
Less estimated income	<u>3,782,973</u>
Total general fund appropriation	\$4,637,960

NORTHEAST HUMAN SERVICE CENTER

Total all funds	\$19,441,183
Less estimated income	<u>11,444,820</u>
Total general fund appropriation	\$7,996,363

SOUTHEAST HUMAN SERVICE CENTER

Total all funds	\$20,724,542
Less estimated income	<u>11,215,222</u>
Total general fund appropriation	\$9,509,320

SOUTH CENTRAL HUMAN SERVICE CENTER

Total all funds	\$11,358,975
Less estimated income	<u>5,731,868</u>
Total general fund appropriation	\$5,627,107

WEST CENTRAL HUMAN SERVICE CENTER

Total all funds	\$17,584,844
Less estimated income	<u>9,121,635</u>
Total general fund appropriation	\$8,463,209

BADLANDS HUMAN SERVICE CENTER

Total all funds	\$8,924,627
Less estimated income	<u>4,558,723</u>
Total general fund appropriation	\$4,365,904

STATE HOSPITAL

Total all funds	\$41,889,561
Less estimated income	<u>16,405,360</u>
Total general fund appropriation	\$25,484,201

DEVELOPMENTAL CENTER

Total all funds	\$40,761,057
Less estimated income	<u>31,949,828</u>
Total general fund appropriation	\$8,811,229
Total all funds - Subdivision 3	\$191,196,271
Total estimated income - Subdivision 3	\$104,579,743
Total general fund appropriation - Subdivision 3	\$86,616,528"

Page 2, line 22, replace "362,336,976" with "410,984,899"

Page 2, line 23, replace "1,114,504,351" with "1,097,596,346"

Page 2, line 24, replace "1,476,841,327" with "1,508,581,245"

Page 2, line 28, replace "health centers" with "entities"

Page 2, line 29, after "services" insert "for the purpose of health center grant application submission"

Page 2, after line 30, insert:

"SECTION 3. APPROPRIATION - LEGISLATIVE INTENT. There is appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, the sum of \$1,000,000, or so much of the sum as may be necessary, and from federal funds, the sum of \$2,125,000 to the department of human services for the purpose of supplementing other appropriations provided for the medical assistance program, the developmental center, the state hospital, and home and community-based services programs for the biennium beginning July 1, 2003, and ending June 30, 2005. It is the intent of the legislative assembly that whenever possible, the department use the general fund moneys appropriated under this section to maximize federal funding for these programs and functions."

Page 3, line 6, replace "\$2,261,556" with "\$3,261,556"

Page 3, replace lines 13 through 23 with:

"SECTION 6. HEALTH CARE TRUST FUND - TRANSFER TO GENERAL FUND. The office of management and budget shall transfer \$35,911,035 from the health care trust fund to the general fund during the biennium beginning July 1, 2003, and ending June 30, 2005.

SECTION 7. FUNDING TRANSFERS - EXCEPTION - AUTHORIZATION. Notwithstanding section 54-16-04, the department of human services may transfer appropriation authority between line items within each subdivision of section 1 of this Act, and between subdivisions within section 1 of this Act for the biennium beginning July 1, 2003, and ending June 30, 2005. The department shall notify the office of management and budget of any transfer made pursuant to this section. The department shall report to the budget section after June 30, 2004, any transfers made in excess of \$50,000 and to the appropriations committees of the fifty-ninth legislative assembly regarding any transfers made pursuant to this section.

SECTION 8. FEDERAL TANF BLOCK GRANT PROGRAMS - EXPENDITURE LIMIT. The department of human services shall make the changes necessary to programs utilizing funding from the temporary assistance for needy families (TANF) block grant to provide that by the end of the 2003-05 biennium, the cumulative funding anticipated to be spent for these programs for each fiscal year does not exceed North Dakota's annual federal TANF block grant allocation, including any incentive or bonus grants awarded to North Dakota.

SECTION 9. MEDICAL SERVICES - COPAYMENTS AND SERVICE LIMITS. The department of human services shall establish a six dollar copayment for medical assistance recipients for each emergency room visit that is not designated an emergency service by the medical services provider. The department of human services shall establish other service copayments or limits and make other programmatic changes within the medical services program to operate the program within the funding levels approved by the fifty-eighth legislative assembly for the biennium beginning July 1, 2003, and ending June 30, 2005.

SECTION 10. NURSING HOME RATES - EXCEPTION - DIRECT CARE LIMIT. Notwithstanding subsection 4 of section 50-24.4-10, the department of human services shall establish an eighty-five dollar per diem limit, adjusted for inflation under subsection 5 of section 50-24.4-10, on allowable operating costs for direct care services of nursing facilities for purposes of determining nursing facility payment rates for the biennium beginning July 1, 2003, and ending June 30, 2005.

SECTION 11. SUPPORTED LIVING ARRANGEMENTS FOR INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES - LOCAL MATCHING FUNDS - FUNDING ALLOCATION. The grants - medical assistance line item in subdivision 2 of section 1 of this Act includes \$200,000 from the general fund for supported living arrangement services for individuals with developmental disabilities. This funding may be spent only if local or private funding is provided for these services on a dollar-for-dollar matching fund basis. The department shall allocate the funding appropriated for this purpose proportionately to each human service region of the state based on the number of individuals with developmental disabilities seeking supported living arrangement services in each region for the biennium beginning July 1, 2003, and ending June 30, 2005.

SECTION 12. LEGISLATIVE INTENT - VOCATIONAL REHABILITATION - SURVEY TIME PERIOD. It is the intent of the legislative assembly that the department of human services only survey vocational rehabilitation clients who become employed regarding job retention and job satisfaction after three months of employment if allowed under federal regulations for the biennium beginning July 1, 2003, and ending June 30, 2005.

SECTION 13. COMPULSIVE GAMBLING TREATMENT SERVICES - LIMITATION. Notwithstanding section 1 of House Bill No. 1243, as approved by the fifty-eighth legislative assembly, the department of human services may not spend in excess of \$400,000 for compulsive gambling treatment services for the biennium beginning July 1, 2003, and ending June 30, 2005.

SECTION 14. LEGISLATIVE COUNCIL STUDY - HUMAN SERVICES ADMINISTRATIVE COSTS. The legislative council shall consider studying, during the 2003-04 interim, administrative costs of human service programs, including costs incurred by the central office of the department of human services, human service centers, and county social services. If studied, the legislative council shall review the effects of the 1997 "swap" legislation on state and county human service program costs. The legislative council shall report its findings and recommendations, together with any legislation required to implement the recommendations, to the fifty-ninth legislative assembly.

SECTION 15. LEGISLATIVE COUNCIL STUDY - CHILDREN WITH SPECIAL HEALTH NEEDS. The legislative council shall consider studying, during the 2003-04 interim, programs providing services to children with special health care needs in North Dakota and service needs of these children which are not available under current programs. The legislative council shall report its findings and recommendations, together with any legislation required to implement the recommendations, to the fifty-ninth legislative assembly.

SECTION 16. LEGISLATIVE COUNCIL STUDY - MEDICAID ADVISORY COUNCIL. The legislative council shall consider studying, during the 2003-04 interim, the feasibility and desirability of establishing an advisory council for the medical assistance program of the department of human services. If studied, the legislative council shall consider including representatives of private health care providers on the advisory council. The legislative council shall report its findings and recommendations, together with any legislation required to implement the recommendations, to the fifty-ninth legislative assembly.

SECTION 17. LEGISLATIVE COUNCIL STUDY - LONG-TERM CARE CONTINUUM. The legislative council shall consider studying, during the 2003-04 interim, North Dakota's long-term care continuum of services, including service delivery methods and payment systems. If studied, the legislative council shall consider the cost-effectiveness of the programs and the appropriateness of rate structures and the nursing home equalized rate policy. The legislative council shall report its findings and recommendations, together with any legislation required to implement the recommendations, to the fifty-ninth legislative assembly."

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2012 - Summary of Conference Committee Action

	EXECUTIVE BUDGET	SENATE VERSION	CONFERENCE COMMITTEE CHANGES	CONFERENCE COMMITTEE VERSION	HOUSE VERSION	COMPARISON TO HOUSE
DHS - Management						
Total all funds	\$47,962,467	\$47,358,043	\$489,680	\$47,847,723	\$46,566,374	\$1,281,349
Less estimated income	31,912,324	33,134,565	995,542	34,130,107	34,130,107	
General fund	\$16,050,143	\$14,223,478	(\$505,862)	\$13,717,616	\$12,436,267	\$1,281,349
DHS - Program/Policy						
Total all funds	\$1,247,161,224	\$1,240,059,483	\$26,352,768	\$1,266,412,251	\$1,262,386,729	\$4,025,522
Less estimated income	974,986,069	978,141,758	(21,380,262)	956,761,496	955,486,496	1,275,000
General fund	\$272,175,155	\$261,917,725	\$47,733,030	\$309,650,755	\$306,900,233	\$2,750,522
DHS - State Hospital						
Total all funds	\$44,312,699	\$41,931,048	(\$41,487)	\$41,889,561	\$41,889,561	\$0
Less estimated income	16,405,360	16,405,360		16,405,360	16,405,360	
General fund	\$27,907,339	\$25,525,688	(\$41,487)	\$25,484,201	\$25,484,201	\$0
DHS - Developmental Center						
Total all funds	\$42,148,253	\$40,808,116	(\$47,059)	\$40,761,057	\$40,761,057	\$0
Less estimated income	32,234,480	31,984,652	(34,824)	31,949,828	31,949,828	
General fund	\$9,913,773	\$8,823,464	(\$12,235)	\$8,811,229	\$8,811,229	\$0
DHS - Mental health contingency						
Total all funds	\$250,000	\$250,000	\$0	\$250,000	\$250,000	\$0
Less estimated income						
General fund	\$250,000	\$250,000	\$0	\$250,000	\$250,000	\$0
DHS - Northwest HSC						
Total all funds	\$7,331,947	\$7,280,942	(\$5,263)	\$7,275,679	\$7,275,679	\$0
Less estimated income	3,647,636	3,645,798	(158)	3,645,640	3,645,640	
General fund	\$3,684,311	\$3,635,144	(\$5,105)	\$3,630,039	\$3,630,039	\$0
DHS - North Central HSC						
Total all funds	\$14,684,062	\$14,576,944	(\$12,074)	\$14,564,870	\$14,564,870	\$0
Less estimated income	6,735,850	6,725,002	(1,328)	6,723,674	6,723,674	
General fund	\$7,948,212	\$7,851,942	(\$10,746)	\$7,841,196	\$7,841,196	\$0
DHS - Lake Region HSC						
Total all funds	\$8,490,227	\$8,427,435	(\$6,502)	\$8,420,933	\$8,420,933	\$0
Less estimated income	3,790,662	3,783,753	(780)	3,782,973	3,782,973	
General fund	\$4,699,565	\$4,643,682	(\$5,722)	\$4,637,960	\$4,637,960	\$0
DHS - Northeast HSC						
Total all funds	\$17,628,299	\$17,508,856	\$1,932,327	\$19,441,183	\$19,441,183	\$0
Less estimated income	10,099,083	10,050,301	1,394,519	11,444,820	11,444,820	
General fund	\$7,529,216	\$7,458,555	\$537,808	\$7,996,363	\$7,996,363	\$0
DHS - Southeast HSC						
Total all funds	\$20,924,037	\$20,743,221	(\$18,679)	\$20,724,542	\$20,724,542	\$0
Less estimated income	11,233,890	11,217,090	(1,868)	11,215,222	11,215,222	
General fund	\$9,690,147	\$9,526,131	(\$16,811)	\$9,509,320	\$9,509,320	\$0
DHS - South Central HSC						
Total all funds	\$11,454,381	\$11,367,850	(\$8,875)	\$11,358,975	\$11,358,975	\$0
Less estimated income	5,741,308	5,732,844	(976)	5,731,868	5,731,868	
General fund	\$5,713,073	\$5,635,006	(\$7,899)	\$5,627,107	\$5,627,107	\$0
DHS - West Central HSC						
Total all funds	\$17,713,897	\$17,596,609	(\$11,765)	\$17,584,844	\$17,584,844	\$0
Less estimated income	9,137,950	9,123,282	(1,647)	9,121,635	9,121,635	
General fund	\$8,575,947	\$8,473,327	(\$10,118)	\$8,463,209	\$8,463,209	\$0
DHS - Badlands HSC						
Total all funds	\$9,004,972	\$8,932,780	(\$8,153)	\$8,924,627	\$8,924,627	\$0
Less estimated income	4,569,807	4,559,946	(1,223)	4,558,723	4,558,723	
General fund	\$4,435,165	\$4,372,834	(\$6,930)	\$4,365,904	\$4,365,904	\$0
DHS - Health and medical funding pool						
Total all funds	\$0	\$0	\$3,125,000	\$3,125,000	\$0	\$3,125,000
Less estimated income			2,125,000	2,125,000		2,125,000
General fund	\$0	\$0	\$1,000,000	\$1,000,000	\$0	\$1,000,000
Bill Total						
Total all funds	\$1,489,066,465	\$1,476,841,327	\$31,739,918	\$1,508,581,245	\$1,500,149,374	\$8,431,871
Less estimated income	1,110,494,419	1,114,504,351	(16,908,005)	1,097,596,346	1,094,196,346	3,400,000
General fund	\$378,572,046	\$362,336,976	\$48,647,923	\$410,984,899	\$405,953,028	\$5,031,871

Senate Bill No. 2012 - Department of Human Services - Management - Conference Committee Action

	EXECUTIVE BUDGET	SENATE VERSION	CONFERENCE COMMITTEE CHANGES ¹	CONFERENCE COMMITTEE VERSION	HOUSE VERSION	COMPARISON TO HOUSE
Salaries and wages	\$11,147,734	\$11,027,431	(\$11,146)	\$11,016,285	\$11,016,285	
Operating expenses	34,550,483	34,066,362	(499,174)	33,567,188	32,285,839	\$1,281,349
Capital assets	2,694	2,694		2,694	2,694	
Developmentally disabled facility loan	2,261,556	2,261,556	1,000,000	3,261,556	3,261,556	
Total all funds	\$47,962,467	\$47,358,043	\$489,680	\$47,847,723	\$46,566,374	\$1,281,349
Less estimated income	<u>31,912,324</u>	<u>33,134,565</u>	<u>995,542</u>	<u>34,130,107</u>	<u>34,130,107</u>	
General fund	\$16,050,143	\$14,223,478	(\$505,862)	\$13,717,616	\$12,436,267	\$1,281,349
FTE	113.80	113.80	0.00	113.80	113.80	0.00

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	FTE	GENERAL FUND	ESTIMATED INCOME	TOTAL
Administration Support - Conference Committee Changes				
Reduces funding for salaries and wages to reflect a reduction in state employee health insurance premiums from \$493 to \$488.70 per month		(\$6,688)	(\$4,458)	(\$11,146)
Administration Support Program				
Increases funding from the lands and minerals trust fund to accommodate any loan prepayments by developmental disabilities services providers during the 2003-05 biennium, the same as the House version			1,000,000	1,000,000
Information Technology Division Program				
Reduces funding to reflect a reduction in information technology funding from the general fund of approximately 5 percent		(499,174)		(499,174)
Total Conference Committee Changes - Administration Support	0.00	(\$505,862)	\$995,542	\$489,680

Other Changes Affecting Administration Support Programs or Multiple Programs of the Department

A section is added providing for a Legislative Council study of administrative costs of the Department of Human Services' central office, human service centers, and county social services. The House also added this section.

A section is added authorizing the department to transfer funds between line items and between subdivisions without Emergency Commission or Budget Section approval. The department is to report any transfers to the Office of Management and Budget and to the Appropriations Committees of the 2005 Legislative Assembly and any transfers over \$50,000 to the Budget Section after June 30, 2004. The House also added this section.

Section 5 of the bill is removed which would have authorized the department to transfer funds between the State Hospital, the Developmental Center, and the human service centers and to increase the number of FTE positions at these institutions and centers. The House also removed this section.

Senate Bill No. 2012 - Department of Human Services - Program/Policy - Conference Committee Action

	EXECUTIVE BUDGET	SENATE VERSION	CONFERENCE COMMITTEE CHANGES ¹	CONFERENCE COMMITTEE VERSION	HOUSE VERSION	COMPARISON TO HOUSE
Salaries and wages	\$22,311,231	\$22,077,620	(\$23,839)	\$22,053,781	\$22,053,781	
Operating expenses	38,397,710	38,456,409	(1,075,000)	37,381,409	37,331,409	\$50,000
Capital assets	39,672	39,672		39,672	39,672	
Grants	288,491,078	288,492,803	344,922	288,837,725	287,987,203	850,522
Grants - Medical assistance	897,921,533	890,942,979	27,106,685	918,049,664	914,924,664	3,125,000
Health center grants		<u>50,000</u>		<u>50,000</u>	<u>50,000</u>	
Total all funds	\$1,247,161,224	\$1,240,059,483	\$26,352,768	\$1,266,412,251	\$1,262,386,729	\$4,025,522
Less estimated income	<u>974,986,069</u>	<u>978,141,758</u>	<u>(21,380,262)</u>	<u>956,761,496</u>	<u>955,486,496</u>	<u>1,275,000</u>
General fund	\$272,175,155	\$261,917,725	\$47,733,030	\$309,650,755	\$306,900,233	\$2,750,522
FTE	234.80	234.80	0.00	234.80	234.80	0.00

Provides for the nursing facility direct care limit to be set at \$85 rather than the 85th percentile as included in the executive budget and the Senate version. The state matching funds of \$2,925,207 are from the health care trust fund. Note the funding source change to the general fund below. A section is added authorizing the department to establish the limit at \$85 for the 2003-05 biennium. The House also made these changes.	9,129,859	9,129,859		
Restores \$1,750,000 of the \$4,382,049 general fund reduction made by the Senate to the service payments for elderly and disabled (SPED) program with funding from the health care trust fund. Note the funding source change to the general fund below. Funding from the counties is increased by \$92,105. The House also made these changes.	1,842,105	1,842,105		
Adds funding for increasing home and community-based services case management fees	150,000	150,000		
Aging Services Program Reduces funding from the health care trust fund for qualified service provider training grants from \$140,000 to \$40,000. Note the funding source change below. The House also made these changes.	(100,000)	(100,000)		
Children and Family Services Program Changes the source of funding to reflect additional federal funds anticipated to be available from "refinancing" activities of the Children's Services Coordinating Committee during the 2003-05 biennium, the same as the House version	(43,331)	43,331		
Removes funding for foster care room and board costs relating to the Ruth Meiers Adolescent Treatment Center because the center will continue to be operated by the Northeast Human Service Center rather than by a private organization as anticipated in the executive budget and Senate version. The funding removed is being added to the Northeast Human Service Center. The House also made these changes.	(51,739)	(353,861)	(405,600)	
Restores funding removed in the executive budget for family preservation services to provide for a 90/10 state/county match rather than 80/20 as included in the executive budget	475,147	475,147		
Provides funding to maintain county reimbursements for child abuse and neglect assessments at \$400 per assessment	225,375	225,375		
Mental Health and Substance Abuse Program Reduces funding for gambling addiction services from \$225,000 to \$150,000. The House version reduced this funding to \$100,000.	(75,000)	(75,000)		
Developmental Disabilities Council No changes				
Disabilities Program Changes the source of funding for independent living center grants from the health care trust fund to the general fund, the same as the House version	100,000	(100,000)		
Adds funding from the health care trust fund for supported living arrangement services, the same as the House version. Note the funding source change below. A section is added providing that these funds may be spent only if local or private matching funds of one to one are provided for the services. The section also directs the department to allocate the funds to each region based on each region's share of individuals with developmental disabilities who are seeking these services. The House version provided for matching funds of two to one.	200,000	200,000		
All Programs Changes the funding source from the health care trust fund to the general fund for all Department of Human Services programs that were to receive funding from the health care trust fund. A section is added transferring \$35,911,035 from the health care trust fund to the general fund during the 2003-05 biennium.	35,911,035	(35,911,035)		
Total Conference Committee Changes - Program/Policy Management	0.00	\$47,733,030	(\$21,380,262)	\$26,352,768

Other Changes Affecting Program/Policy Management Programs

Section 2, added by the Senate, which appropriates \$50,000 from the general fund for health center grants, is amended to allow any community entity to be eligible to receive a grant from the department to assist it in applying for federal health center grants. The House also made this change.

A section is added requiring the department to make the program changes necessary to operate programs utilizing funding from the federal temporary assistance for needy families (TANF) block grant within North Dakota's funding allocation by the end of the 2003-05 biennium. The House also included this section.

A section is added directing the department to establish a \$6 copayment for Medicaid recipients for each emergency room visit that is not considered an emergency by hospital personnel and directing the department to make other programmatic changes or establish other copayments or service limits within the medical services program to operate the program within the funding level approved by the Legislative Assembly for the 2003-05 biennium. The House also included this section.

A section is added limiting department expenditures for compulsive gambling treatment services to \$400,000 for the 2003-05 biennium.

A section is added providing for a Legislative Council study of programs providing services to children with special health care needs. The House also included this section.

A section is added providing for a Legislative Council study of North Dakota's long-term care continuum of services, including service delivery methods and payment systems. The House also included this section.

A section is added providing for a Legislative Council study of the feasibility and desirability of creating a Medicaid advisory council. The House also included this section.

A section of legislative intent is added providing that the department conduct three-month rather than three-month and six-month "followup" reviews of vocational rehabilitation clients who begin working if allowed under federal regulations. The House also included this section.

Senate Bill No. 2012 - Department of Human Services - State Hospital - Conference Committee Action

	EXECUTIVE BUDGET	SENATE VERSION	CONFERENCE COMMITTEE CHANGES ¹	CONFERENCE COMMITTEE VERSION	HOUSE VERSION	COMPARISON TO HOUSE
Human service centers/ institutions	\$44,312,699	\$41,931,048	(\$41,487)	\$41,889,561	\$41,889,561	
Total all funds	\$44,312,699	\$41,931,048	(\$41,487)	\$41,889,561	\$41,889,561	\$0
Less estimated income	16,405,360	16,405,360		16,405,360	16,405,360	
General fund	\$27,907,339	\$25,525,688	(\$41,487)	\$25,484,201	\$24,484,201	\$0
FTE	416.90	416.90	0.00	416.90	416.90	0.00
		FTE	GENERAL FUND	ESTIMATED INCOME	TOTAL	
¹ State Hospital - Conference Committee Changes Reduces funding for salaries and wages to reflect a reduction in state employee health insurance premiums from \$493 to \$488.70 per month			(\$41,487)		(\$41,487)	
Total Conference Committee Changes - State Hospital		0.00	(\$41,487)	\$0	(\$41,487)	

Other Changes Affecting the State Hospital

Subdivision 3 of Section 1 of the bill is changed to appropriate funds by funding source for the State Hospital, the Developmental Center, and each of the human service centers rather than appropriating the funds by funding source only in total for all entities. The House also made this change.

Senate Bill No. 2012 - Department of Human Services - Developmental Center - Conference Committee Action

	EXECUTIVE BUDGET	SENATE VERSION	CONFERENCE COMMITTEE CHANGES ¹	CONFERENCE COMMITTEE VERSION	HOUSE VERSION	COMPARISON TO HOUSE
Human service centers/ institutions	\$42,148,253	\$40,808,116	(\$47,059)	\$40,761,057	\$40,761,057	
Total all funds	\$42,148,253	\$40,808,116	(\$47,059)	\$40,761,057	\$40,761,057	\$0
Less estimated income	<u>32,234,480</u>	<u>31,984,652</u>	<u>(34,824)</u>	<u>31,949,828</u>	<u>31,949,828</u>	
General fund	\$9,913,773	\$8,823,464	(\$12,235)	\$8,811,229	\$8,811,229	\$0
FTE	458.04	458.04	0.00	458.04	458.04	0.00
		FTE	GENERAL FUND	ESTIMATED INCOME	TOTAL	
¹ Developmental Center - Conference Committee Changes			(\$12,235)	(\$34,824)	(\$47,059)	
Reduces funding for salaries and wages to reflect a reduction in state employee health insurance premiums from \$493 to \$488.70 per month						
Total Conference Committee Changes - Developmental Center		0.00	(\$12,235)	(\$34,824)	(\$47,059)	

Other Changes Affecting the Developmental Center

Subdivision 3 of Section 1 of the bill is changed to appropriate funds by funding source for the State Hospital, the Developmental Center, and each of the human service centers rather than appropriating the funds by funding source only in total for all entities. The House also made this change.

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

	EXECUTIVE BUDGET	SENATE VERSION	CONFERENCE COMMITTEE CHANGES ¹	CONFERENCE COMMITTEE VERSION	HOUSE VERSION	COMPARISON TO HOUSE
DHS - Mental health contingency	\$250,000	\$250,000		\$250,000	\$250,000	
DHS - Northwest HSC	3,684,311	3,635,144	(\$5,105)	3,630,039	3,630,039	
DHS - North Central HSC	7,948,212	7,851,942	(10,746)	7,841,196	7,841,196	
DHS - Lake Region HSC	4,699,565	4,643,682	(5,722)	4,637,960	4,637,960	
DHS - Northeast HSC	7,529,216	7,458,555	537,808	7,996,363	7,996,363	
DHS - Southeast HSC	9,690,147	9,526,131	(16,811)	9,509,320	9,509,320	
DHS - South Central HSC	5,713,073	5,635,006	(7,899)	5,627,107	5,627,107	
DHS - West Central HSC	8,575,947	8,473,327	(10,118)	8,463,209	8,463,209	
DHS - Badlands HSC	<u>4,435,165</u>	<u>4,372,834</u>	<u>(6,930)</u>	<u>4,365,904</u>	<u>4,365,904</u>	
Total general fund	\$52,525,636	\$51,846,621	\$474,477	\$52,321,098	\$52,321,098	

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

	EXECUTIVE BUDGET	SENATE VERSION	CONFERENCE COMMITTEE CHANGES ¹	CONFERENCE COMMITTEE VERSION	HOUSE VERSION	COMPARISON TO HOUSE
DHS - Mental health contingency						
DHS - Northwest HSC	\$3,647,636	\$3,645,798	(\$158)	\$3,645,640	\$3,645,640	
DHS - North Central HSC	6,735,850	6,725,002	(1,328)	6,723,674	6,723,674	
DHS - Lake Region HSC	3,790,662	3,783,753	(780)	3,782,973	3,782,973	
DHS - Northeast HSC	10,099,083	10,050,301	1,394,519	11,444,820	11,444,820	
DHS - Southeast HSC	11,233,890	11,217,090	(1,868)	11,215,222	11,215,222	
DHS - South Central HSC	5,741,308	5,732,844	(976)	5,731,868	5,731,868	
DHS - West Central HSC	9,137,950	9,123,282	(1,647)	9,121,635	9,121,635	
DHS - Badlands HSC	<u>4,569,807</u>	<u>4,559,946</u>	<u>(1,223)</u>	<u>4,558,723</u>	<u>4,558,723</u>	
Total other funds	\$54,956,186	\$54,838,016	\$1,386,539	\$56,224,555	\$56,224,555	

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

	EXECUTIVE BUDGET	SENATE VERSION	CONFERENCE COMMITTEE CHANGES ¹	CONFERENCE COMMITTEE VERSION	HOUSE VERSION	COMPARISON TO HOUSE
DHS - Mental health contingency	\$250,000	\$250,000		\$250,000	\$250,000	
DHS - Northwest HSC	7,331,947	7,280,942	(\$5,263)	7,275,679	7,275,679	
DHS - North Central HSC	14,684,062	14,576,944	(12,074)	14,564,870	14,564,870	
DHS - Lake Region HSC	8,490,227	8,427,435	(6,502)	8,420,933	8,420,933	
DHS - Northeast HSC	17,628,299	17,508,856	1,932,327	19,441,183	19,441,183	
DHS - Southeast HSC	20,924,037	20,743,221	(18,679)	20,724,542	20,724,542	
DHS - South Central HSC	11,454,381	11,367,850	(8,875)	11,358,975	11,358,975	
DHS - West Central HSC	17,713,897	17,596,609	(11,765)	17,584,844	17,584,844	
DHS - Badlands HSC	<u>9,004,972</u>	<u>8,932,780</u>	<u>(8,153)</u>	<u>8,924,627</u>	<u>8,924,627</u>	

Total all funds	\$107,481,822	\$106,684,637	\$1,861,016	\$108,545,653	\$108,545,653	
FTE	817.58	817.58	16.30	833.88	833.88	0.00
		FTE	GENERAL FUND	ESTIMATED INCOME	TOTAL	
1 Northwest Human Service Center - Conference Committee Changes						
Reduces funding for salaries and wages to reflect a reduction in state employee health insurance premiums from \$493 to \$488.70 per month			(\$5,105)	(\$158)	(\$5,263)	
Total Conference Committee Changes - Northwest Human Service Center	0.00		(\$5,105)	(\$158)	(\$5,263)	
North Central Human Service Center - Conference Committee Changes						
Reduces funding for salaries and wages to reflect a reduction in state employee health insurance premiums from \$493 to \$488.70 per month			(\$10,746)	(\$1,328)	(\$12,074)	
Adds one activity therapist II and one administrative assistant I. Federal funding for the positions is included in the department's 2003-05 biennium budget.	2.00					
Total Conference Committee Changes - North Central Human Service Center	2.00		(\$10,746)	(\$1,328)	(\$12,074)	
Lake Region Human Service Center - Conference Committee Changes						
Removes one FTE vacant administrative position (no funding was included for the position)	(1.00)					
Reduces funding for salaries and wages to reflect a reduction in state employee health insurance premiums from \$493 to \$488.70 per month			(\$5,722)	(\$780)	(\$6,502)	
Total Conference Committee Changes - Lake Region Human Service Center	(1.00)		(\$5,722)	(\$780)	(\$6,502)	
Northeast Human Service Center - Conference Committee Changes						
Adds funding to continue operating the Ruth Meiers Adolescent Treatment Center. The executive budget and the Senate version anticipated the center would be operated by a private organization. The funding added is being reduced from medical services and children and family services programs.	13.30		\$545,016	\$1,400,417	\$1,945,433	
Reduces funding for salaries and wages to reflect a reduction in state employee health insurance premiums from \$493 to \$488.70 per month			(7,208)	(5,898)	(13,106)	
Total Conference Committee Changes - Northeast Human Service Center	13.30		\$537,808	\$1,394,519	\$1,932,327	
Southeast Human Service Center - Conference Committee Changes						
Reduces funding for salaries and wages to reflect a reduction in state employee health insurance premiums from \$493 to \$488.70 per month			(\$16,811)	(\$1,868)	(\$18,679)	
Adds one activity therapist I. Federal funding for the position is included in the department's 2003-05 biennium budget.	1.00					
Total Conference Committee Changes - Southeast Human Service Center	1.00		(\$16,811)	(\$1,868)	(\$18,679)	
South Central Human Service Center - Conference Committee Changes						
Reduces funding for salaries and wages to reflect a reduction in state employee health insurance premiums from \$493 to \$488.70 per month			(\$7,899)	(\$976)	(\$8,875)	
Total Conference Committee Changes - South Central Human Service Center	0.00		(\$7,899)	(\$976)	(\$8,875)	
West Central Human Service Center - Conference Committee Changes						
Reduces funding for salaries and wages to reflect a reduction in state employee health insurance premiums from \$493 to \$488.70 per month			(\$10,118)	(\$1,647)	(\$11,765)	
Adds one office assistant I. Federal funding for the position is included in the department's 2003-05 biennium budget.	1.00					
Total Conference Committee Changes - West Central Human Service Center	1.00		(\$10,118)	(\$1,647)	(\$11,765)	

**Badlands Human Service Center -
Conference Committee Changes**

Reduces funding for salaries and wages to reflect a reduction in state employee health insurance premiums from \$493 to \$488.70 per month		(\$6,930)	(\$1,223)	(\$8,153)
Total Conference Committee Changes - Badlands Human Service Center	0.00	(\$6,930)	(\$1,223)	(\$8,153)

Other Changes Affecting the Human Service Centers

Subdivision 3 of Section 1 of the bill is changed to appropriate funds by funding source for the State Hospital, the Developmental Center, and each of the human service centers rather than appropriating the funds by funding source only in total for all entities. The House also made this change.

Other Changes Affecting the Department of Human Services

A section is added appropriating \$3,125,000, of which \$1 million is from the general fund, for supplementing other funding provided for medical assistance, the Developmental Center, the State Hospital, and home and community-based services programs. The department is to use this additional general fund support for maximizing federal funding, when possible.