

PROPOSED AMENDMENTS TO ENGROSSED SENATE BILL NO. 2012

Page 1, line 3, after "institutions" insert "; to provide an exception; to provide for legislative council studies"

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

Page 1, line 14, replace "34,066,362" with "34,166,362"

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

Page 1, line 17, replace "47,358,043" with "48,446,897"

Page 1, line 18, replace "33,134,565" with "32,630,107"

Page 1, line 19, replace "14,223,478" with "15,816,790"

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

Page 1, line 23, replace "38,456,409" with "37,331,409"

Page 2, line 1, replace "288,492,803" with "287,987,203"

Page 2, line 2, replace "890,942,979" with "936,755,352"

Page 2, line 3, replace "1,240,009,483" with "1,284,167,417"

Page 2, line 4, replace "978,141,758" with "1,000,122,754"

Page 2, line 5, replace "261,867,725" with "284,044,663"

Page 2, replace lines 7 through 21 with:

"MENTAL HEALTH COMMUNITY SERVICES CONTINGENCY

Total general fund appropriation	\$250,000
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NORTHWEST HUMAN SERVICE CENTER

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

NORTH CENTRAL HUMAN SERVICE CENTER

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

LAKE REGION HUMAN SERVICE CENTER

Total all funds	\$8,420,933
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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	\$43,889,561
Less estimated income	<u>16,405,360</u>
Total general fund appropriation	\$27,484,201

DEVELOPMENTAL CENTER

Total all funds	\$41,761,057
Less estimated income	<u>31,949,828</u>
Total general fund appropriation	\$9,811,229
Total all funds - Subdivision 3	\$194,196,271
Total estimated income - Subdivision 3	\$104,579,743
Total general fund appropriation - Subdivision 3	\$89,616,528"

Page 2, line 22, replace "362,336,976" with "389,527,981"

Page 2, line 23, replace "1,114,504,351" with "1,137,332,604"

Page 2, line 24, replace "1,476,841,327" with "1,526,860,585"

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"

"SECTION 5. 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 6. 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 7. 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 8. 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 9. 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 health care trust fund for supported living arrangement services for individuals with developmental disabilities. This funding may be spent only if local or private funding of two dollars is provided for these services for each one dollar of general fund moneys provided for these services. 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 10. 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 11. 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 12. 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 13. 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 14. 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."

Page 3, line 24, replace "state hospital" with "total all funds" and after "item" insert "for the state hospital"

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	\$47,962,467	\$47,358,043	\$1,088,854	\$48,446,897
Less estimated income	31,912,324	33,134,565	(504,458)	32,630,107
General fund	\$16,050,143	\$14,223,478	\$1,593,312	\$15,816,790
DHS - Program/Policy				
Total all funds	\$1,247,161,224	\$1,240,059,483	\$44,157,934	\$1,284,217,417
Less estimated income	974,986,069	978,141,758	21,980,996	1,000,122,754
General fund	\$272,175,155	\$261,917,725	\$22,176,938	\$284,094,663
DHS - State Hospital				
Total all funds	\$44,312,699	\$41,931,048	\$1,958,513	\$43,889,561
Less estimated income	16,405,360	16,405,360	0	16,405,360
General fund	\$27,907,339	\$25,525,688	\$1,958,513	\$27,484,201
DHS - Developmental Center				
Total all funds	\$42,148,253	\$40,808,116	\$952,941	\$41,761,057
Less estimated income	32,234,480	31,984,652	(34,824)	31,949,828
General fund	\$9,913,773	\$8,823,464	\$987,765	\$9,811,229
DHS - Mental health contingency				
Total all funds	\$250,000	\$250,000	\$0	\$250,000
Less estimated income				

General fund	\$250,000	\$250,000	\$0	\$250,000
DHS - Northwest HSC				
Total all funds	\$7,331,947	\$7,280,942	(\$5,263)	\$7,275,679
Less estimated income	<u>3,647,636</u>	<u>3,645,798</u>	<u>(158)</u>	<u>3,645,640</u>
General fund	\$3,684,311	\$3,635,144	(\$5,105)	\$3,630,039
DHS - North Central HSC				
Total all funds	\$14,684,062	\$14,576,944	(\$12,074)	\$14,564,870
Less estimated income	<u>6,735,850</u>	<u>6,725,002</u>	<u>(1,328)</u>	<u>6,723,674</u>
General fund	\$7,948,212	\$7,851,942	(\$10,746)	\$7,841,196
DHS - Lake Region HSC				
Total all funds	\$8,490,227	\$8,427,435	(\$6,502)	\$8,420,933
Less estimated income	<u>3,790,662</u>	<u>3,783,753</u>	<u>(780)</u>	<u>3,782,973</u>
General fund	\$4,699,565	\$4,643,682	(\$5,722)	\$4,637,960
DHS - Northeast HSC				
Total all funds	\$17,628,299	\$17,508,856	\$1,932,327	\$19,441,183
Less estimated income	<u>10,099,083</u>	<u>10,050,301</u>	<u>1,394,519</u>	<u>11,444,820</u>
General fund	\$7,529,216	\$7,458,555	\$537,808	\$7,996,363
DHS - Southeast HSC				
Total all funds	\$20,924,037	\$20,743,221	(\$18,679)	\$20,724,542
Less estimated income	<u>11,233,890</u>	<u>11,217,090</u>	<u>(1,868)</u>	<u>11,215,222</u>
General fund	\$9,690,147	\$9,526,131	(\$16,811)	\$9,509,320
DHS - South Central HSC				
Total all funds	\$11,454,381	\$11,367,850	(\$8,875)	\$11,358,975
Less estimated income	<u>5,741,308</u>	<u>5,732,844</u>	<u>(976)</u>	<u>5,731,868</u>
General fund	\$5,713,073	\$5,635,006	(\$7,899)	\$5,627,107
DHS - West Central HSC				
Total all funds	\$17,713,897	\$17,596,609	(\$11,765)	\$17,584,844
Less estimated income	<u>9,137,950</u>	<u>9,123,282</u>	<u>(1,647)</u>	<u>9,121,635</u>
General fund	\$8,575,947	\$8,473,327	(\$10,118)	\$8,463,209
DHS - Badlands HSC				
Total all funds	\$9,004,972	\$8,932,780	(\$8,153)	\$8,924,627
Less estimated income	<u>4,569,807</u>	<u>4,559,946</u>	<u>(1,223)</u>	<u>4,558,723</u>
General fund	\$4,435,165	\$4,372,834	(\$6,930)	\$4,365,904
Bill Total				
Total all funds	\$1,489,066,465	\$1,476,841,327	\$50,019,258	\$1,526,860,585
Less estimated income	<u>1,110,494,419</u>	<u>1,114,504,351</u>	<u>22,828,253</u>	<u>1,137,332,604</u>
General fund	\$378,572,046	\$362,336,976	\$27,191,005	\$389,527,981

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

	EXECUTIVE BUDGET	SENATE VERSION	HOUSE CHANGES ¹	HOUSE VERSION	
Salaries and wages	\$11,147,734	\$11,027,431	(\$11,146)	\$11,016,285	
Operating expenses	34,550,483	34,066,362	100,000	34,166,362	
Capital assets	2,694	2,694		2,694	
Developmentally disabled facility loan	2,261,556	2,261,556	1,000,000	3,261,556	
Total all funds	\$47,962,467	\$47,358,043	\$1,088,854	\$48,446,897	
Less estimated income	<u>31,912,324</u>	<u>33,134,565</u>	<u>(504,458)</u>	<u>32,630,107</u>	
General fund	\$16,050,143	\$14,223,478	\$1,593,312	\$15,816,790	
FTE	113.80	113.80	0.00	113.80	
		FTE	GENERAL FUND	ESTIMATED INCOME	TOTAL
Administration Support - House Changes					
Increases general fund support and reduces special funds to reverse the funding source change made by the Senate			\$1,500,000	(\$1,500,000)	
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				1,000,000	1,000,000
Information Technology Division Program					
Restores funding reduced by the Senate for information technology contractual services			100,000		100,000
Total House Changes - Administration Support		0.00	\$1,593,312	(\$504,458)	\$1,088,854

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.

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.

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.

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

	EXECUTIVE BUDGET	SENATE VERSION	HOUSE CHANGES 1	HOUSE VERSION
Salaries and wages	\$22,311,231	\$22,077,620	(\$23,839)	\$22,053,781
Operating expenses	38,397,710	38,456,409	(1,125,000)	37,331,409
Capital assets	39,672	39,672		39,672
Grants	288,491,078	288,492,803	(505,600)	287,987,203
Grants - Medical assistance	897,921,533	890,942,979	45,812,373	936,755,352
Health center grants		50,000		50,000
Total all funds	\$1,247,161,224	\$1,240,059,483	\$44,157,934	\$1,284,217,417
Less estimated income	974,986,069	978,141,758	21,980,996	1,000,122,754
General fund	\$272,175,155	\$261,917,725	\$22,176,938	\$284,094,663
FTE	234.80	234.80	0.00	234.80

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	FTE	GENERAL FUND	ESTIMATED INCOME	TOTAL
Program/Policy Management - House Changes				
Increases general fund support and reduces special funds to reverse the funding source change made by the Senate		\$4,000,000	(\$4,000,000)	
Reduces operating expenses. The department may determine the specific areas to reduce.		(1,000,000)		(\$1,000,000)
Reduces funding for salaries and wages to reflect a reduction in state employee health insurance premiums from \$493 to \$488.70 per month		(7,087)	(16,752)	(23,839)
Economic Assistance Policy Program				
No changes				
Child Support Program				
No changes				
Medical Services Program				
Restores a portion of the funding removed by the Senate for optional medical services for adults, including durable medical equipment, optometric services, and psychological services		1,100,000	2,337,500	3,437,500
Restores funding reduced by the Senate for prescription drugs in the medical assistance program. The funding level provided is the same as the executive budget.		2,880,000	6,120,000	9,000,000
Increases funding for medical assistance grants with the priority for use of the funding designated for increasing hospital reimbursements for inpatient and outpatient services. The state matching funds of \$500,000 are from the health care trust fund.			1,562,500	1,562,500
Removes funding for rehabilitation services 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.		(493,277)	(1,046,556)	(1,539,833)

Adds funding to increase the allowable fringe benefit percentage for employees of developmental disabilities services providers from 30 to 33 percent of salary. The state matching funds of \$1,119,628 are from the health care trust fund.		3,498,839	3,498,839
Increases funding to provide an additional 37-cent per hour salary increase to employees of developmental disabilities services providers. This amount is in addition to the funding added by the Senate to provide for a 50-cent per hour increase. The state matching funds of \$1,872,229 are from the health care trust fund.		5,850,715	5,850,715
Increases funding to provide an additional 63-cent per hour salary increase to employees of developmental disabilities services providers to provide for a total increase by the House of \$1 per hour. This amount is in addition to the funding added by the Senate to provide a 50-cent per hour salary increase.	3,293,416	6,466,693	9,760,109
Long-Term Care Program Changes the funding source for nursing facility care in the medical assistance program from the health care trust fund to the general fund. Funding recommended in the executive budget and Senate version for this purpose totaled \$29,137,300 from the health care trust fund. The House version appropriates \$19,545,393 from the health care trust fund.	9,591,907	(9,591,907)	
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. A section is added authorizing the department to establish the limit at \$85 for the 2003-05 biennium.		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. Funding from the counties is increased by \$92,105.		1,842,105	1,842,105
Restores the remaining funding reduced by the Senate for the SPED program. The funding level provided is the same as the executive budget.	2,632,049	138,530	2,770,579
Restores funding reduced by the Senate for the expanded SPED program. The funding level provided is the same as the executive budget.	300,000		300,000
Aging Services Program Reduces funding from the health care trust fund for qualified service provider training grants from \$140,000 to \$40,000		(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	(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.	(51,739)	(353,861)	(405,600)
Mental Health and Substance Abuse Program Reduces funding for gambling addiction services from \$225,000 to \$100,000	(125,000)		(125,000)
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	100,000	(100,000)	
Adds funding from the health care trust fund for supported living arrangement services. A section is added providing that these funds may be spent only if local or private matching funds of two 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.		200,000	200,000

Total House Changes - Program/Policy Management 0.00 \$22,176,938 \$21,980,996 \$44,157,934

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.

A section is added requiring the department to make the program changes necessary to operate programs utilizing funding from the federal TANF block grant within North Dakota's funding allocation by the end of the 2003-05 biennium.

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.

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

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.

A section is added providing for a Legislative Council study of the feasibility and desirability of creating a Medicaid Advisory Council.

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.

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

	EXECUTIVE BUDGET	SENATE VERSION	HOUSE CHANGES 1	HOUSE VERSION
Human service centers/ institutions	\$44,312,699	\$41,931,048	\$1,958,513	\$43,889,561
Total all funds	\$44,312,699	\$41,931,048	\$1,958,513	\$43,889,561
Less estimated income	16,405,360	16,405,360		16,405,360
General fund	\$27,907,339	\$25,525,688	\$1,958,513	\$27,484,201
FTE	416.90	416.90	0.00	416.90

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	FTE	GENERAL FUND	ESTIMATED INCOME	TOTAL
State Hospital - House Changes				
Restores funding relating to the undesignated general fund reduction made by the Senate		\$2,000,000		\$2,000,000
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 House Changes - State Hospital	0.00	\$1,958,513	\$0	\$1,958,513

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.

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

	EXECUTIVE BUDGET	SENATE VERSION	HOUSE CHANGES ¹	HOUSE VERSION
Human service centers/ institutions	\$42,148,253	\$40,808,116	\$952,941	\$41,761,057
Total all funds	\$42,148,253	\$40,808,116	\$952,941	\$41,761,057
Less estimated income	<u>32,234,480</u>	<u>31,984,652</u>	<u>(34,824)</u>	<u>31,949,828</u>
General fund	\$9,913,773	\$8,823,464	\$987,765	\$9,811,229
FTE	458.04	458.04	0.00	458.04

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	FTE	GENERAL FUND	ESTIMATED INCOME	TOTAL
Developmental Center - House Changes				
Restores funding relating to the undesignated general fund reduction made by the Senate		\$1,000,000		\$1,000,000
Reduces funding for salaries and wages to reflect a reduction in state employee health insurance premiums from \$493 to \$488.70 per month		(12,235)	(34,824)	(47,059)
Total House Changes - Developmental Center	<u>0.00</u>	<u>\$987,765</u>	<u>(\$34,824)</u>	<u>\$952,941</u>

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.

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

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

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

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

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

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

Total all funds	\$107,481,822	\$106,684,637	\$1,861,016	\$108,545,653
FTE	817.58	817.58	16.30	833.88

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	FTE	GENERAL FUND	ESTIMATED INCOME	TOTAL
Northwest Human Service Center - House 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 House Changes - Northwest Human Service Center	0.00	(\$5,105)	(\$158)	(\$5,263)
North Central Human Service Center - House 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 House Changes - North Central Human Center	2.00	(\$10,746)	(\$1,328)	(\$12,074)
Lake Region Human Service Center - House Changes				
Removes 1 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 House Changes - Lake Region Human Service Center	(1.00)	(\$5,722)	(\$780)	(\$6,502)
Northeast Human Service Center - House 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 House Changes - Northeast Human Service Center	13.30	\$537,808	\$1,394,519	\$1,932,327
Southeast Human Service Center - House 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 House Changes - Southeast Human Service Center	1.00	(\$16,811)	(\$1,868)	(\$18,679)
South Central Human Service Center - House 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 House Changes - South Central Human Service Center	0.00	(\$7,899)	(\$976)	(\$8,875)
West Central Human Service Center - House 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 House Changes - West Central Human Service Center	1.00	(\$10,118)	(\$1,647)	(\$11,765)

Badlands Human Service Center - House 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)
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Total House 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.