

PROPOSED AMENDMENTS TO ENGROSSED SENATE BILL NO. 2012

Page 1, line 3, remove the first "a" and replace "study" with "studies"

Page 1, line 4, replace "and" with a comma and after "23-39" insert ", and a new section to chapter 50-24.1"

Page 1, line 5, after "needs" insert "and chiropractic medicaid payments"

Page 1, line 6, remove "and" and after the fourth comma insert "and 50-06-24,"

Page 1, line 11, replace "qualified service providers" with "guardianship services" and after the semicolon insert "and"

Page 1, line 12, remove "; and to provide an"

Page 1, line 13, remove "effective date"

Page 3, line 7, replace "1,015,145" with "685,145"

Page 3, line 8, replace "(28,594,686)" with "(29,594,686)"

Page 3, line 10, replace "(\$27,582,012)" with "(\$28,912,012)"

Page 3, line 11, replace "(29,068,576)" with "(29,644,776)"

Page 3, line 12, replace "1,486,564" with "732,764"

Page 3, line 15, replace "2,856,130" with "2,186,130"

Page 3, line 16, replace "26,576,252" with "26,733,605"

Page 3, line 18, replace "8,938,273" with "9,126,490"

Page 3, line 19, replace "132,453,022" with "97,909,956"

Page 3, line 20, replace "170,790,212" with "135,922,716"

Page 3, line 21, replace "92,129,556" with "70,969,062"

Page 3, line 22, replace "78,660,656" with "64,953,654"

Page 3, line 25, replace "193,654" with "159,389"

Page 3, line 26, replace "1,540,622" with "1,474,993"

Page 3, line 27, replace "739,666" with "701,660"

Page 3, line 28, replace "1,647,335" with "1,561,596"

Page 3, line 29, replace "2,441,031" with "2,354,672"

Page 3, line 30, replace "2,584,618" with "2,521,026"

Page 3, line 31, replace "2,226,472" with "2,142,400"

Page 4, line 1, replace "621,652" with "573,546"

Page 4, line 2, replace "17,209,433" with "16,775,675"

Page 4, line 3, replace "6,031,330" with "5,331,330"

Page 4, line 4, replace "35,235,813" with "33,596,287"

Page 4, line 5, replace "4,462,288" with "4,491,902"

Page 4, line 6, replace "30,773,525" with "29,104,385"

Page 4, line 7, replace "110,920,745" with "94,790,803"

Page 4, line 8, replace "67,523,268" with "45,816,188"

Page 4, line 9, replace "178,444,013" with "140,606,991"

Page 4, line 18, replace "11,723,883" with "11,393,883"

Page 4, line 19, replace "32,374,022" with "31,374,022"

Page 4, line 21, replace "44,098,190" with "42,768,190"

Page 4, line 22, replace "23,085,165" with "22,508,965"

Page 4, line 23, replace "21,013,025" with "20,259,225"

Page 4, line 26, replace "25,668,611" with "24,998,611"

Page 4, line 27, replace "66,356,937" with "66,514,290"

Page 4, line 29, replace "341,776,723" with "341,964,940"

Page 4, line 30, replace "1,138,809,360" with "1,104,266,294"

Page 4, line 31, replace "1,572,612,030" with "1,537,744,534"

Page 5, line 1, replace "1,127,268,003" with "1,106,107,509"

Page 5, line 2, replace "445,344,027" with "431,637,025"

Page 5, line 5, replace "7,545,956" with "7,511,691"

Page 5, line 6, replace "16,888,313" with "16,822,684"

Page 5, line 7, replace "9,883,098" with "9,845,092"

Page 5, line 8, replace "22,230,466" with "22,144,727"

Page 5, line 9, replace "26,206,795" with "26,120,436"

Page 5, line 10, replace "14,781,265" with "14,717,673"

Page 5, line 11, replace "20,813,941" with "20,729,869"

Page 5, line 12, replace "9,863,050" with "9,814,944"

Page 5, line 13, replace "65,126,604" with "64,692,846"

Page 5, line 14, replace "48,456,612" with "47,756,612"

Page 5, line 15, replace "241,796,100" with "240,156,574"

Page 5, line 16, replace "112,810,933" with "112,840,547"

Page 5, line 17, replace "128,985,167" with "127,316,027"

Page 5, line 18, replace "595,342,219" with "579,212,277"

Page 5, line 19, replace "1,263,164,101" with "1,241,457,021"

Page 5, line 20, replace "1,858,506,320" with "1,820,669,298"

Page 5, line 25, remove "As determined necessary by the director of the department of human"

Page 5, remove lines 26 and 27

Page 5, line 28, remove "section 3 of this Act, for the biennium beginning July 1, 2007, and ending June 30, 2009."

Page 6, replace lines 3 through 15 with:

"SECTION 5. LEGISLATIVE COUNCIL STUDY - CONTINUOUS MEDICAID ELIGIBILITY FOR CHILDREN. The legislative council shall consider studying, during the 2007-08 interim, the feasibility and desirability of allowing annual rather than monthly eligibility reviews for children under nineteen years of age who are either categorically or optionally categorically needy under the medical assistance program. The legislative council shall report its findings and recommendations, together with any legislation required to implement the recommendations, to the sixty-first legislative assembly.

SECTION 6. DEPARTMENT OF HUMAN SERVICES STUDY - REBASING MEDICAL SERVICES PAYMENT RATES - REPORT TO LEGISLATIVE ASSEMBLY. The department of human services shall determine, during the 2007-08 interim and with the assistance of a health care consultant, the estimated cost of rebasing payment rates under the medical assistance program for hospital, physician, ambulance, and chiropractic services to the actual cost of providing these services for use in preparing the department's budget request for the 2009-11 biennium. The base year used in developing the cost estimate must be the most recent calendar year for which complete financial information is available to the department. The department shall report its findings and recommendations to the appropriations committees of the sixty-first legislative assembly. The department's recommendations may include options for staggered implementation or earlier implementation date preferences for service providers that have medical assistance service revenue that is ten percent or more of its total patient revenue. Any funds appropriated by the sixtieth legislative assembly to the department for providing the information required by this section may not be spent for other purposes during the biennium beginning July 1, 2007, and ending June 30, 2009.

SECTION 7. LEGISLATIVE COUNCIL STUDY - NURSING HOME RATE EQUALIZATION. The legislative council shall consider studying, during the 2007-08 interim, the feasibility and desirability of continuing the equalization of nursing home payment rates and the feasibility and desirability of establishing a provider tax or assessment on nursing homes. The study must include input from representatives of the department of human services, other appropriate state agencies, and the nursing home industry. The legislative council shall report its findings and recommendations, together with any legislation required to implement the recommendations, to the sixty-first legislative assembly.

SECTION 8. LEGISLATIVE COUNCIL STUDY - INFANT DEVELOPMENT PROGRAM. The legislative council shall consider studying, during the 2007-08 interim, infant development programs. The study, if conducted, must include a review of the state's lead agency agreement, service coordination, staffing, and funding structure, including the adequacy of the funding and the equitable distribution of the funds to providers. The legislative council shall report its findings and recommendations, together with any legislation required to implement the recommendations, to the sixty-first legislative assembly.

SECTION 9. LEGISLATIVE INTENT - DEVELOPMENTAL DISABILITIES SERVICE PROVIDERS FUNDING INCREASES - EMPLOYEE SALARY INCREASE PRIORITY. It is the intent of the sixtieth legislative assembly that developmental disabilities service providers give priority to using the increased funding being provided for the 2007-09 biennium for increasing employees' salaries.

SECTION 10. ONE-TIME FUNDING - EFFECT ON BASE BUDGET - REPORT TO SIXTY-FIRST LEGISLATIVE ASSEMBLY. The total general fund appropriation line item in subdivision 3 of section 3 of this Act includes \$8,244,131 for the one-time funding items identified in this section. This amount is not a part of the agency's base budget to be used in preparing the 2009-11 executive budget. The department of human services shall report to the appropriations committees of the sixty-first legislative assembly on the use of this one-time funding for the biennium beginning July 1, 2007, and ending June 30, 2009.

State hospital	
Sex offender treatment addition	\$3,100,000
Capital improvements	3,062,757
Extraordinary repairs	1,153,500
Developmental center	
Capital improvements	300,000
Extraordinary repairs	547,092
Equipment	<u>80,782</u>
Total	\$8,244,131"

Page 6, line 19, after "under" insert "the department's existing" and replace "with the Robinson recovery center" with "for methamphetamine treatment services"

Page 6, line 22, replace "\$170,500" with "\$1,144,080"

Page 6, remove lines 30 and 31

Page 7, remove lines 1 through 4

Page 11, remove lines 5 through 12

"SECTION 20. AMENDMENT. Section 50-06-24 of the North Dakota Century Code is amended and reenacted as follows:

50-06-24. Guardianship services. The department of human services may create and coordinate a unified system for the provision of guardianship services to vulnerable adults who are ineligible for developmental disabilities case management services. The system must include a base unit funding level at the same level as developmental disability corporate guardianship rates, provider standards, staff competency requirements, ~~the use of an emergency funding procedure to cover the costs of establishing needed guardianships,~~ and guidelines and training for guardians. ~~The department shall require that the contracting entity develop and maintain a system of volunteer guardians to serve the state.~~ The department shall adopt rules for guardianship services to vulnerable adults which are consistent with chapters 30.1-26, 30.1-28, and 30.1-29.

SECTION 21. A new section to chapter 50-24.1 of the North Dakota Century Code is created and enacted as follows:

Chiropractic medical assistance payments. The department of human services shall pay for covered chiropractic manipulation services at the rate of fifty percent of billed services. Payment for chiropractic manipulation services must be based on the fees submitted by chiropractors to the department of human services in 2006."

Page 14, remove lines 1 through 30

Page 16, remove lines 9 through 30

Page 17, remove lines 1 and 2

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	\$44,098,190	\$44,098,190	(\$1,330,000)	\$42,768,190
Less estimated income	23,085,165	23,085,165	(576,200)	22,508,965
General fund	\$21,013,025	\$21,013,025	(\$753,800)	\$20,259,225
DHS - Program and Policy				
Total all funds	\$1,531,965,784	\$1,572,612,030	(\$34,867,496)	\$1,537,744,534
Less estimated income	1,103,015,555	1,127,268,003	(21,160,494)	1,106,107,509
General fund	\$428,950,229	\$445,344,027	(\$13,707,002)	\$431,637,025
DHS - State Hospital				
Total all funds	\$64,959,122	\$65,126,604	(\$433,758)	\$64,692,846
Less estimated income	15,888,310	15,888,310	(1,445)	15,886,865
General fund	\$49,070,812	\$49,238,294	(\$432,313)	\$48,805,981
DHS - Developmental Center				
Total all funds	\$48,456,612	\$48,456,612	(\$700,000)	\$47,756,612
Less estimated income	33,243,690	33,243,690		33,243,690
General fund	\$15,212,922	\$15,212,922	(\$700,000)	\$14,512,922
DHS - Northwest HSC				
Total all funds	\$7,525,581	\$7,545,956	(\$34,265)	\$7,511,691
Less estimated income	3,136,258	3,136,258		3,136,258

General fund	\$4,389,323	\$4,409,698	(\$34,265)	\$4,375,433
DHS - North Central HSC				
Total all funds	\$16,842,742	\$16,888,313	(\$65,629)	\$16,822,684
Less estimated income	7,917,967	7,917,967		7,917,967
General fund	\$8,924,775	\$8,970,346	(\$65,629)	\$8,904,717
DHS - Lake Region HSC				
Total all funds	\$9,853,344	\$9,883,098	(\$38,006)	\$9,845,092
Less estimated income	4,417,334	4,417,334		4,417,334
General fund	\$5,436,010	\$5,465,764	(\$38,006)	\$5,427,758
DHS - Northeast HSC				
Total all funds	\$22,192,605	\$22,230,466	(\$85,739)	\$22,144,727
Less estimated income	12,256,322	12,260,487	4,165	12,264,652
General fund	\$9,936,283	\$9,969,979	(\$89,904)	\$9,880,075
DHS - Southeast HSC				
Total all funds	\$26,145,474	\$26,206,795	(\$86,359)	\$26,120,436
Less estimated income	14,296,599	14,296,599		14,296,599
General fund	\$11,848,875	\$11,910,196	(\$86,359)	\$11,823,837
DHS - South Central HSC				
Total all funds	\$14,741,738	\$14,781,265	(\$63,592)	\$14,717,673
Less estimated income	6,450,546	6,460,823	10,277	6,471,100
General fund	\$8,291,192	\$8,320,442	(\$73,869)	\$8,246,573
DHS - West Central HSC				
Total all funds	\$20,768,172	\$20,813,941	(\$84,072)	\$20,729,869
Less estimated income	10,327,232	10,343,709	16,476	10,360,185
General fund	\$10,440,940	\$10,470,232	(\$100,548)	\$10,369,684
DHS - Badlands HSC				
Total all funds	\$9,848,996	\$9,863,050	(\$48,106)	\$9,814,944
Less estimated income	4,845,616	4,845,756	141	4,845,897
General fund	\$5,003,380	\$5,017,294	(\$48,247)	\$4,969,047
Bill Total				
Total all funds	\$1,817,398,360	\$1,858,506,320	(\$37,837,022)	\$1,820,669,298
Less estimated income	1,238,880,594	1,263,164,101	(21,707,080)	1,241,457,021
General fund	\$578,517,766	\$595,342,219	(\$16,129,942)	\$579,212,277

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

	EXECUTIVE BUDGET	SENATE VERSION	HOUSE CHANGES ¹	HOUSE VERSION			
Salaries and wages	\$11,723,883	\$11,723,883	(\$330,000)	\$11,393,883			
Operating expenses	32,374,022	32,374,022	(1,000,000)	31,374,022			
Capital assets	285	285		285			
Total all funds	\$44,098,190	\$44,098,190	(\$1,330,000)	\$42,768,190			
Less estimated income	23,085,165	23,085,165	(576,200)	22,508,965			
General fund	\$21,013,025	\$21,013,025	(\$753,800)	\$20,259,225			
FTE	102.10	102.10	0.00	102.10			
			FTE	GENERAL FUND	ESTIMATED INCOME	TOTAL	
¹Management - House Changes:							
Reduces funding for salaries and wages in anticipation of savings resulting from vacant positions and employee turnover				(\$330,000)		(\$330,000)	
Administration Support Program							
No changes							
Division of Information Technology Program							
Removes operating expenses funding added in the executive budget for developing a client information sharing computer system				(423,800)	(\$576,200)	(1,000,000)	
Total House Changes - Management			0.00	(\$753,800)	(\$576,200)	(\$1,330,000)	

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

	EXECUTIVE BUDGET	SENATE VERSION	HOUSE CHANGES ¹	HOUSE VERSION
Salaries and wages	\$25,593,565	\$25,668,611	(\$670,000)	\$24,998,611
Operating expenses	65,561,106	66,356,937	157,353	66,514,290
Capital assets	399	399		399
Grants	339,435,262	341,776,723	188,217	341,964,940
Grants - Medical assistance	1,101,375,452	1,138,809,360	(34,543,066)	1,104,266,294
Total all funds	\$1,531,965,784	\$1,572,612,030	(\$34,867,496)	\$1,537,744,534
Less estimated income	1,103,015,555	1,127,268,003	(21,160,494)	1,106,107,509

General fund	\$428,950,229	\$445,344,027	(\$13,707,002)	\$431,637,025		
FTE	230.30	231.30	0.00	231.30		
			FTE	GENERAL FUND	ESTIMATED INCOME	TOTAL
¹Program and Policy - House Changes:						
Reduces funding for salaries and wages in anticipation of savings resulting from vacant positions and employee turnover				(\$670,000)		(\$670,000)
Economic Assistance Policy Program						
No changes						
Child Support Program						
Removes operating expenses funding from the general fund for the Devils Lake Child Support Enforcement Unit due to provisions of Senate Bill No. 2205 providing for state administration of child support enforcement				(215,016)		(215,016)
Medical Services Program						
Adds funding to provide a 5 percent annual inflationary increase for medical-related service providers. The Senate provided a 4 percent annual inflationary increase.				1,460,523	\$2,984,708	4,445,231
Removes funding for grants - Medical assistance added by the Senate for increasing medically needy income levels from 61 to 83 percent of poverty				(2,529,690)	(4,493,325)	(7,023,015)
Removes funding for grants - Medical assistance added by the Senate to provide continuous Medicaid eligibility for children under 19 years of age who are either categorically or optionally categorically needy beginning January 2008. The section added by the Senate providing that the department monitor and report on these expenditures is also removed. A new section is added providing for a Legislative Council study of the feasibility and desirability of allowing continuous Medicaid eligibility for this population.				(2,281,110)	(4,051,789)	(6,332,899)
Reduces funding for grants - Medical assistance to reflect an anticipated reduction in the cost and caseload/utilization of the following medical assistance services from the amounts included in the executive budget and Senate version:						
Inpatient hospital				(1,000,000)	(1,776,236)	(2,776,236)
Drugs				(1,783,368)	(3,167,035)	(4,950,403)
Healthy Steps				(200,000)	(593,336)	(793,336)
Durable medical equipment				(166,269)	(295,177)	(461,446)
Reduces funding for grants - Medical assistance to remove 5 percent inflationary increases for dental payments under the Medicaid program				(313,738)	(557,414)	(871,152)
Adds funding for grants - Medical assistance to increase Medicaid payment rates for in-state hospitals to the maximum base rate				1,394,469	2,476,904	3,871,373
Adds funding for grants - Medical assistance to increase Medicaid payment rates for chiropractic services to 50 percent of fiscal year 2006 billed charges				31,845	56,564	88,409
Adds funding for grants - Medical assistance to increase Medicaid payment rates for ambulance services				125,000	222,029	347,029
Adds operating expenses funding and a section to the bill requiring the department to develop a method for rebasing hospital, physician, ambulance, and chiropractic services payment rates under the Medicaid program				175,000	175,000	350,000
Long-Term Care Program						
Adds funding to provide a 5 percent annual inflationary increase for long-term care service providers. The Senate provided a 4 percent annual inflationary increase. Of the total, \$1,144,080 is from the health care trust fund for the additional state matching funds relating to nursing homes.				2,250,639	6,362,624	8,613,263
Adds funding for grants - Medical assistance to continue the same SPED eligibility criteria as the 2005-07 biennium				1,537,030	80,896	1,617,926
Removes funding for grants - Medical assistance to continue the \$50 per month personal care allowance for residents of nursing homes and intermediate care facilities for persons with mental retardation. The Senate had provided a \$55 per month allowance.					(499,850)	(499,850)
Reduces funding for grants - Medical assistance to reflect an anticipated reduction in the cost and caseload/utilization of nursing home, aged and disabled waiver, basic care, and personal care option services from the amounts included in the executive budget and Senate version				(6,185,000)	(10,986,015)	(17,171,015)
Reduces funding for grants - Medical assistance to reflect an anticipated reduction in the cost and caseload/utilization of basic care services from the amounts included in the executive budget and Senate version				(216,537)	(145,565)	(362,102)

Reduces funding for grants - Medical assistance to reflect an anticipated reduction in the cost and caseload/utilization of developmental disabilities services from the amounts included in the executive budget and Senate version	(3,575,000)	(6,350,042)	(9,925,042)	
Reduces funding added by the Senate from \$900,000 to \$200,000 from the general fund for the transition of selected Developmental Center residents to community programs	(700,000)	(1,243,365)	(1,943,365)	
Reduces funding added by the Senate from \$300,000 to \$200,000 from the general fund for increasing the payment rates for children who are severely medically fragile residing at the Anne Carlsen Center for Children	(100,000)	(177,624)	(277,624)	
Reduces funding added by the Senate from \$200,000 to \$150,000 from the general fund for increasing payment rates for facilities serving children with behavioral challenges	(50,000)	(88,812)	(138,812)	
Aging Services Program				
No changes				
Children and Family Services Program				
Adds funding to provide a 5 percent annual inflationary increase for children and family service providers. The Senate provided a 4 percent annual inflationary increase.	284,489	561,958	846,447	
Reduces funding for grants to reflect an anticipated reduction in the cost and caseload/utilization of subsidized adoption services from the amounts included in the executive budget and Senate version	(300,000)	(426,392)	(726,392)	
Reduces grants funding added by the Senate to provide a total of \$200,000 from the general fund for Children's Advocacy Centers in Bismarck and Fargo. The executive budget recommended \$100,000 and the Senate provided a total of \$500,000.	(300,000)		(300,000)	
Adds funding from federal TANF block grant funds for grants to increase reimbursements for county child abuse and neglect assessments by \$100 per assessment		770,800	770,800	
Mental Health and Substance Abuse Program				
Adds funding to provide a 5 percent annual inflationary increase for the department's contract service providers. The Senate provided a 4 percent annual inflationary increase.	5,225		5,225	
Developmental Disabilities Council				
Adds funding to provide a 5 percent annual inflationary increase for the department's contract service providers. The Senate provided a 4 percent annual inflationary increase.	14,506		14,506	
Disabilities Program				
Reduces funding added by the Senate to provide a total of \$350,000 from the general fund for the interagency program for assistive technology	(150,000)		(150,000)	
Reduces funding added by the Senate for centers for independent living. The House version provides a total of \$1,381,457, of which \$546,040 is from the general fund. The executive budget recommended \$1,131,457, of which \$296,040 is from the general fund and the Senate provided \$1,631,457, of which \$796,040 is from the general fund.	(250,000)		(250,000)	
Total House Changes - Program and Policy	0.00	(\$13,707,002)	(\$21,160,494)	(\$34,867,496)

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

	EXECUTIVE BUDGET	SENATE VERSION	HOUSE CHANGES ¹	HOUSE VERSION		
Traditional Secure Institutions	\$52,371,738 12,587,384	\$52,371,738 12,587,384		\$52,371,738 12,587,384		
		<u>167,482</u>	<u>(\$433,758)</u>	<u>(266,276)</u>		
Total all funds	\$64,959,122	\$65,126,604	(\$433,758)	\$64,692,846		
Less estimated income	<u>15,888,310</u>	<u>15,888,310</u>	<u>(1,445)</u>	<u>15,886,865</u>		
General fund	\$49,070,812	\$49,238,294	(\$432,313)	\$48,805,981		
FTE	465.01	466.51	(1.50)	465.01		
			FTE	GENERAL FUND	ESTIMATED INCOME	TOTAL
¹State Hospital - House Changes:						
Removes .5 of the 1.5 FTE positions added by the Senate for increasing security in the secure services unit			(0.50)	(\$63,285)		(\$63,285)
Removes funding for a vocational training position in the secure services unit added in the executive budget			(1.00)	(69,028)	(\$1,445)	(70,473)
Reduces funding for capital improvements from \$3,362,757 to \$3,062,757				(300,000)		(300,000)

Total House Changes - State Hospital (1.50) (\$432,313) (\$1,445) (\$433,758)

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	\$48,456,612	\$48,456,612	(\$700,000)	\$47,756,612				
Total all funds	\$48,456,612	\$48,456,612	(\$700,000)	\$47,756,612				
Less estimated income	33,243,690	33,243,690		33,243,690				
General fund	\$15,212,922	\$15,212,922	(\$700,000)	\$14,512,922				
FTE	449.54	449.54	0.00	449.54				
			FTE	GENERAL FUND	ESTIMATED INCOME	TOTAL		
¹Developmental Center - House Changes:								
Reduces funding for capital improvement projects from the general fund from \$947,092 to \$300,000					(\$647,092)			(\$647,092)
Reduces funding for extraordinary repairs from \$600,000 to \$547,092					(52,908)			(52,908)
Total House Changes - Developmental Center			0.00	(\$700,000)	\$0			(\$700,000)

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

	EXECUTIVE BUDGET	SENATE VERSION	HOUSE CHANGES ¹	HOUSE VERSION
DHS - Northwest HSC	\$4,389,323	\$4,409,698	(\$34,265)	\$4,375,433
DHS - North Central HSC	8,924,775	8,970,346	(65,629)	8,904,717
DHS - Lake Region HSC	5,436,010	5,465,764	(38,006)	5,427,758
DHS - Northeast HSC	9,936,283	9,969,979	(89,904)	9,880,075
DHS - Southeast HSC	11,848,875	11,910,196	(86,359)	11,823,837
DHS - South Central HSC	8,291,192	8,320,442	(73,869)	8,246,573
DHS - West Central HSC	10,440,940	10,470,232	(100,548)	10,369,684
DHS - Badlands HSC	5,003,380	5,017,294	(48,247)	4,969,047
Total general fund	\$64,270,778	\$64,533,951	(\$536,827)	\$63,997,124

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

	EXECUTIVE BUDGET	SENATE VERSION	HOUSE CHANGES ¹	HOUSE VERSION
DHS - Northwest HSC	\$3,136,258	\$3,136,258		\$3,136,258
DHS - North Central HSC	7,917,967	7,917,967		7,917,967
DHS - Lake Region HSC	4,417,334	4,417,334		4,417,334
DHS - Northeast HSC	12,256,322	12,260,487	\$4,165	12,264,652
DHS - Southeast HSC	14,296,599	14,296,599		14,296,599
DHS - South Central HSC	6,450,546	6,460,823	10,277	6,471,100
DHS - West Central HSC	10,327,232	10,343,709	16,476	10,360,185
DHS - Badlands HSC	4,845,616	4,845,756	141	4,845,897
Total other funds	\$63,647,874	\$63,678,933	\$31,059	\$63,709,992

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

	EXECUTIVE BUDGET	SENATE VERSION	HOUSE CHANGES ¹	HOUSE VERSION
DHS - Northwest HSC	\$7,525,581	\$7,545,956	(\$34,265)	\$7,511,691
DHS - North Central HSC	16,842,742	16,888,313	(65,629)	16,822,684
DHS - Lake Region HSC	9,853,344	9,883,098	(38,006)	9,845,092
DHS - Northeast HSC	22,192,605	22,230,466	(85,739)	22,144,727
DHS - Southeast HSC	26,145,474	26,206,795	(86,359)	26,120,436
DHS - South Central HSC	14,741,738	14,781,265	(63,592)	14,717,673
DHS - West Central HSC	20,768,172	20,813,941	(84,072)	20,729,869
DHS - Badlands HSC	9,848,996	9,863,050	(48,106)	9,814,944
Total all funds	\$127,918,652	\$128,212,884	(\$505,768)	\$127,707,116
FTE	838.73	838.73	0.00	838.73

¹ Funding for the human service centers provided from the general fund is reduced as follows:

HUMAN SERVICE CENTER	GENERAL FUND
Northwest	(\$54,640)
North Central	(111,200)
Lake Region	(67,760)
Northeast	(123,600)
Southeast	(147,680)
South Central	(103,120)
West Central	(129,840)
Badlands	<u>(62,160)</u>
Total	(\$800,000)

Funding is added for the human service centers as listed below to provide a 5 percent annual inflationary increase for human service center contract service providers. The Senate provided a 4 percent increase and the executive budget recommended a 3 percent increase.

HUMAN SERVICE CENTER	GENERAL FUND	ESTIMATED INCOME	TOTAL
Northwest	\$20,375		\$20,375
North Central	45,571		45,571
Lake Region	29,754		29,754
Northeast	33,696	\$4,165	37,861
Southeast	61,321		61,321
South Central	29,251	10,277	39,528
West Central	29,292	16,476	45,768
Badlands	<u>13,913</u>	<u>141</u>	<u>14,054</u>
Total	\$263,173	\$31,059	\$294,232

Other changes to Senate Bill No. 2012:

Section 4 of the engrossed bill is changed to remove authority for the department to hire additional FTE positions without Emergency Commission approval.

Section 7 of the engrossed bill is changed to remove specific reference to the Robinson Recovery Center.

Section 10 of the engrossed bill added by the Senate providing for a Legislative Council study of the use of local property tax revenues to finance the delivery of human services is removed.

Sections added by the Senate changing the statutory name of qualified service providers to home service providers beginning July 2008 are removed.

Sections are added which:

- Identify one-time funding included in the budget and provide for a report to the 61st Legislative Assembly on the agency's use of the one-time funding.
- Remove the requirement that entities contracting to provide guardianship services to vulnerable adults maintain a system of volunteer guardians.
- Provide for a Legislative Council study of infant development services and funding.
- Provide for a Legislative Council study of nursing home equalization of rates and provider taxes/assessments on nursing homes.
- Provide legislative intent that developmental disabilities service providers give priority to using the increased funding being provided for the 2007-09 biennium for increasing their employees' salaries.