

PROPOSED AMENDMENTS TO ENGROSSED SENATE BILL NO. 2012

That the House recede from its amendments as printed on pages 1101-1110 of the Senate Journal and pages 1239-1247 of the House Journal and that Engrossed Senate Bill No. 2012 be amended as follows:

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

Page 1, line 6, remove "26.1-45-13,", remove "and", and replace "subsection 6 of section 50-06.2-02" with "50-06-24"

Page 1. remove line 7

Page 1, line 8, remove ", subsection 4 of section 50-24.5-02, and subsection 2 of section 50-24.5-03"

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 10, replace "(\$27,582,012)" with "(\$27,912,012)"

Page 3, line 12, replace "1,486,564" with "1,156,564"

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

Page 3, line 16, replace "26,576,252" with "26,791,117"

Page 3, line 18, replace "8,938,273" with "9,023,335"

Page 3, line 19, replace "132,453,022" with "94,404,026"

Page 3, line 20, replace "170,790,212" with "132,371,143"

Page 3, line 21, replace "92,129,556" with "67,943,796"

Page 3, line 22, replace "78,660,656" with "64,427,347"

Page 3, line 25, replace "193,654" with "146,655"

Page 3, line 26, replace "1,540,622" with "1,446,512"

Page 3, line 27, replace "739,666" with "683,064"

Page 3, line 28, replace "1,647,335" with "1,537,933"

Page 3, line 29, replace "2,441,031" with "2,316,347"

Page 3, line 30, replace "2,584,618" with "2,496,321"

Page 3, line 31, replace "2,226,472" with "2,113,795"

Page 4, line 1, replace "621,652" with "564,763"

Page 4, line 2, replace "17,209,433" with "16,838,960"

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

Page 4, line 4, replace "35,235,813" with "33,475,680"

Page 4, line 5, replace "4,462,288" with "4,472,489"

Page 4, line 6, replace "30,773,525" with "29,003,191"

Page 4, line 7, replace "110,920,745" with "94,587,102"

Page 4, line 8, replace "67,523,268" with "43,347,709"

Page 4, line 9, replace "178,444,013" with "137,934,811"

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

Page 4, line 21, replace "44,098,190" with "43,768,190"

Page 4, line 23, replace "21,013,025" with "20,683,025"

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

Page 4, line 27, replace "66,356,937" with "66,571,802"

Page 4, line 29, replace "341,776,723" with "341,861,785"

Page 4, line 30, replace "1,138,809,360" with "1,100,760,364"

Page 4, line 31, replace "1,572,612,030" with "1,534,192,961"

Page 5, line 1, replace "1,127,268,003" with "1,103,082,243"

Page 5, line 2, replace "445,344,027" with "431,110,718"

Page 5, line 5, replace "7,545,956" with "7,498,957"

Page 5, line 6, replace "16,888,313" with "16,794,203"

Page 5, line 7, replace "9,883,098" with "9,826,496"

Page 5, line 8, replace "22,230,466" with "22,121,064"

Page 5, line 9, replace "26,206,795" with "26,082,111"

Page 5, line 10, replace "14,781,265" with "14,692,968"

Page 5, line 11, replace "20,813,941" with "20,701,264"

Page 5, line 12, replace "9,863,050" with "9,806,161"

Page 5, line 13, replace "65,126,604" with "64,756,131"

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

Page 5, line 15, replace "241,796,100" with "240,035,967"

Page 5, line 16, replace "112,810,933" with "112,821,134"

Page 5, line 17, replace "128,985,167" with "127,214,833"

Page 5, line 18, replace "595,342,219" with "579,008,576"

Page 5, line 19, replace "1,263,164,101" with "1,238,988,542"

Page 5, line 20, replace "1,858,506,320" with "1,817,997,118"

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. CONTINGENT USE OF 2007-09 ANTICIPATED UNSPENT GENERAL FUND APPROPRIATION AUTHORITY.** If the department of human services projects any funds remaining unspent from its 2007-09 biennium general fund appropriation, the department may spend the funds and any related federal funds for the biennium beginning July 1, 2007, and ending June 30, 2009, to the extent available as follows:

1. Use the first \$3,575,000, or so much of that amount as may be necessary, to provide for any cost or caseload/utilization increases in excess of the amounts anticipated by the sixtieth legislative assembly for developmental disabilities-related medical assistance payments; and
2. Use the next \$700,000, or so much of that amount as may be necessary, for the purpose of providing additional salaries and wages funding if savings resulting from vacant positions and employee turnover is less than anticipated by the sixtieth legislative assembly.

**SECTION 6. CRITICAL ACCESS HOSPITALS - MEDICAL ASSISTANCE REIMBURSEMENT METHOD.** The department of human services shall implement a cost-based reimbursement system for inpatient and outpatient hospital services of critical access hospitals based on the funding provided in section 3 of this Act for the biennium beginning July 1, 2007, and ending June 30, 2009.

**SECTION 7. 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, dentist, 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 8. 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 9. 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 10. 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 11. 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	80,782
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 "\$525,597"

Page 6, remove lines 30 and 31

Page 7, remove lines 1 through 4

Page 11, remove lines 5 through 12

Page 13, replace lines 16 through 31 with:

**"SECTION 21. 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."

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 Conference Committee Action**

	EXECUTIVE BUDGET	SENATE VERSION	CONFERENCE COMMITTEE CHANGES	CONFERENCE COMMITTEE VERSION	HOUSE VERSION	COMPARISON TO HOUSE
DHS - Management						
Total all funds	\$44,098,190	\$44,098,190	(\$330,000)	\$43,768,190	\$42,768,190	\$1,000,000
Less estimated income	23,085,165	23,085,165		23,085,165	22,508,965	576,200
General fund	\$21,013,025	\$21,013,025	(\$330,000)	\$20,683,025	\$20,259,225	\$423,800
DHS - Program and Policy						
Total all funds	\$1,531,965,784	\$1,572,612,030	(\$38,419,069)	\$1,534,192,961	\$1,537,744,534	(\$3,551,573)
Less estimated income	1,103,015,555	1,127,268,003	(24,185,760)	1,103,082,243	1,106,107,509	(3,025,266)
General fund	\$428,950,229	\$445,344,027	(\$14,233,309)	\$431,110,718	\$431,637,025	(\$526,307)
DHS - State Hospital						
Total all funds	\$64,959,122	\$65,126,604	(\$370,473)	\$64,756,131	\$64,692,846	\$63,285
Less estimated income	15,888,310	15,888,310	(1,445)	15,886,865	15,886,865	
General fund	\$49,070,812	\$49,238,294	(\$369,028)	\$48,869,266	\$48,805,981	\$63,285

<b>DHS - Developmental Center</b>						
Total all funds	\$48,456,612	\$48,456,612	(\$700,000)	\$47,756,612	\$47,756,612	\$0
Less estimated income	33,243,690	33,243,690		33,243,690	33,243,690	
General fund	\$15,212,922	\$15,212,922	(\$700,000)	\$14,512,922	\$14,512,922	\$0
<b>DHS - Northwest HSC</b>						
Total all funds	\$7,525,581	\$7,545,956	(\$46,999)	\$7,498,957	\$7,511,691	(\$12,734)
Less estimated income	3,136,258	3,136,258		3,136,258	3,136,258	
General fund	\$4,389,323	\$4,409,698	(\$46,999)	\$4,362,699	\$4,375,433	(\$12,734)
<b>DHS - North Central HSC</b>						
Total all funds	\$16,842,742	\$16,888,313	(\$94,110)	\$16,794,203	\$16,822,684	(\$28,481)
Less estimated income	7,917,967	7,917,967		7,917,967	7,917,967	
General fund	\$8,924,775	\$8,970,346	(\$94,110)	\$8,876,236	\$8,904,717	(\$28,481)
<b>DHS - Lake Region HSC</b>						
Total all funds	\$9,853,344	\$9,883,098	(\$56,602)	\$9,826,496	\$9,845,092	(\$18,596)
Less estimated income	4,417,334	4,417,334		4,417,334	4,417,334	
General fund	\$5,436,010	\$5,465,764	(\$56,602)	\$5,409,162	\$5,427,758	(\$18,596)
<b>DHS - Northeast HSC</b>						
Total all funds	\$22,192,605	\$22,230,466	(\$109,402)	\$22,121,064	\$22,144,727	(\$23,663)
Less estimated income	12,256,322	12,260,487	1,562	12,262,049	12,264,652	(2,603)
General fund	\$9,936,283	\$9,969,979	(\$110,964)	\$9,859,015	\$9,880,075	(\$21,060)
<b>DHS - Southeast HSC</b>						
Total all funds	\$26,145,474	\$26,206,795	(\$124,684)	\$26,082,111	\$26,120,436	(\$38,325)
Less estimated income	14,296,599	14,296,599		14,296,599	14,296,599	
General fund	\$11,848,875	\$11,910,196	(\$124,684)	\$11,785,512	\$11,823,837	(\$38,325)
<b>DHS - South Central HSC</b>						
Total all funds	\$14,741,738	\$14,781,265	(\$88,297)	\$14,692,968	\$14,717,673	(\$24,705)
Less estimated income	6,450,546	6,460,823	3,853	6,464,676	6,471,100	(6,424)
General fund	\$8,291,192	\$8,320,442	(\$92,150)	\$8,228,292	\$8,246,573	(\$18,281)
<b>DHS - West Central HSC</b>						
Total all funds	\$20,768,172	\$20,813,941	(\$112,677)	\$20,701,264	\$20,729,869	(\$28,605)
Less estimated income	10,327,232	10,343,709	6,178	10,349,887	10,360,185	(10,298)
General fund	\$10,440,940	\$10,470,232	(\$118,855)	\$10,351,377	\$10,369,684	(\$18,307)
<b>DHS - Badlands HSC</b>						
Total all funds	\$9,848,996	\$9,863,050	(\$56,889)	\$9,806,161	\$9,814,944	(\$8,783)
Less estimated income	4,845,616	4,845,756	53	4,845,809	4,845,897	(88)
General fund	\$5,003,380	\$5,017,294	(\$56,942)	\$4,960,352	\$4,969,047	(\$8,695)
<b>Bill Total</b>						
Total all funds	\$1,817,398,360	\$1,858,506,320	(\$40,509,202)	\$1,817,997,118	\$1,820,669,298	(\$2,672,180)
Less estimated income	1,238,880,594	1,263,164,101	(24,175,559)	1,238,988,542	1,241,457,021	(2,468,479)
General fund	\$578,517,766	\$595,342,219	(\$16,333,643)	\$579,008,576	\$579,212,277	(\$203,701)

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

	EXECUTIVE BUDGET	SENATE VERSION	CONFERENCE COMMITTEE CHANGES <sup>1</sup>	CONFERENCE COMMITTEE VERSION	HOUSE VERSION	COMPARISON TO HOUSE
Salaries and wages	\$11,723,883	\$11,723,883	(\$330,000)	\$11,393,883	\$11,393,883	
Operating expenses	32,374,022	32,374,022		32,374,022	31,374,022	\$1,000,000
Capital assets	<u>285</u>	<u>285</u>		<u>285</u>	<u>285</u>	
Total all funds	\$44,098,190	\$44,098,190	(\$330,000)	\$43,768,190	\$42,768,190	\$1,000,000
Less estimated income	<u>23,085,165</u>	<u>23,085,165</u>		<u>23,085,165</u>	<u>22,508,965</u>	<u>576,200</u>
General fund	\$21,013,025	\$21,013,025	(\$330,000)	\$20,683,025	\$20,259,225	\$423,800
FTE	102.10	102.10	0.00	102.10	102.10	0.00
			FTE	GENERAL FUND	ESTIMATED INCOME	TOTAL
<b><sup>1</sup>Management - Conference Committee Changes:</b>						
Reduces funding for salaries and wages in anticipation of savings resulting from vacant positions and employee turnover, the same as the House version				(\$330,000)		(\$330,000)
<b>Administration Support Program</b>						
No changes						
<b>Division of Information Technology Program</b>						
No changes						
<b>Total Conference Committee Changes - Management</b>			0.00	(\$330,000)	\$0	(\$330,000)

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

	EXECUTIVE BUDGET	SENATE VERSION	CONFERENCE COMMITTEE CHANGES <sup>1</sup>	CONFERENCE COMMITTEE VERSION	HOUSE VERSION	COMPARISON TO HOUSE
Salaries and wages	\$25,593,565	\$25,668,611	(\$670,000)	\$24,998,611	\$24,998,611	
Operating expenses	65,561,106	66,356,937	214,865	66,571,802	66,514,290	\$57,512
Capital assets	399	399		399	399	
Grants	339,435,262	341,776,723	85,062	341,861,785	341,964,940	(103,155)
Grants - Medical assistance	<u>1,101,375,452</u>	<u>1,138,809,360</u>	<u>(38,048,996)</u>	<u>1,100,760,364</u>	<u>1,104,266,294</u>	<u>(3,505,930)</u>
Total all funds	\$1,531,965,784	\$1,572,612,030	(\$38,419,069)	\$1,534,192,961	\$1,537,744,534	(\$3,551,573)
Less estimated income	<u>1,103,015,555</u>	<u>1,127,268,003</u>	<u>(24,185,760)</u>	<u>1,103,082,243</u>	<u>1,106,107,509</u>	<u>(3,025,266)</u>
General fund	\$428,950,229	\$445,344,027	(\$14,233,309)	\$431,110,718	\$431,637,025	(\$526,307)
FTE	230.30	231.30	0.00	231.30	231.30	0.00
			FTE	GENERAL FUND	ESTIMATED INCOME	TOTAL
<b>1Program and Policy - Conference Committee Changes:</b>						
Reduces funding for salaries and wages in anticipation of savings resulting from vacant positions and employee turnover, the same as the House version				(\$670,000)		(\$670,000)
<b>Economic Assistance Policy Program</b>						
No changes						
<b>Child Support Program</b>						
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, the same as the House version				(215,016)		(215,016)
<b>Medical Services Program</b>						
Adds funding to provide a 4 percent inflationary increase for the first year of the biennium and a 5 percent for the second year for medical-related service providers. The Senate provided a 4 percent annual inflationary increase and the House provided a 5 percent annual inflationary increase.				565,968	\$1,152,404	1,718,372
Removes funding for grants - Medical assistance added by the Senate for increasing medically needy income levels from 61 to 83 percent of poverty. The House also removed this funding.				(2,529,690)	(4,493,325)	(7,023,015)
Reduces funding for grants - Medical assistance added by the Senate to provide \$1 million from the general fund for 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 as well as the section added by the House providing for a Legislative Council study of the feasibility and desirability of allowing continuous Medicaid eligibility for this population.				(1,281,110)	(2,275,553)	(3,556,663)
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)
The House also made these reductions.						
Adds funding for grants - Medical assistance to increase Medicaid payment rates to implement cost-based reimbursement for critical access hospitals. The House had added \$1,394,469 from the general fund for increasing Medicaid hospital payment rates to the maximum base rate.				1,544,469	2,743,341	4,287,810
Adds funding for grants - Medical assistance to increase Medicaid payment rates for chiropractic services. The House had also added a section requiring the payment rates for chiropractic services to be 50 percent of fiscal year 2006 billed charges, which is not included in the conference committee version.				31,845	56,564	88,409
Adds funding for grants - Medical assistance to increase Medicaid payment rates for ambulance services, the same as the House version				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, dentist, ambulance, and chiropractic services payment rates under the Medicaid program, the same as the House version				175,000	175,000	350,000

<b>Long-Term Care Program</b>				
Adds funding to provide a 4 percent inflationary increase for the first year of the biennium and a 5 percent for the second year for long-term care service providers. The Senate provided a 4 percent annual inflationary increase and the House provided a 5 percent annual inflationary increase. Of the total, \$525,597 is from the health care trust fund for the additional state matching funds relating to nursing homes. The House version included \$1,144,080 from the health care trust fund.	645,293	2,431,014	3,076,307	
Adds funding for grants - Medical assistance to continue the same SPED eligibility criteria as the 2005-07 biennium, the same as the House version	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. The House also provided a \$50 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. The House also made this reduction.	(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. The House also made this reduction.	(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. The House also made this reduction.	(3,575,000)	(6,350,042)	(9,925,042)	
Reduces funding added by the Senate from \$900,000 to \$300,000 from the general fund for the transition of selected Developmental Center residents to community programs. The House had provided \$200,000 from the general fund for this item.	(600,000)	(1,065,741)	(1,665,741)	
<b>Aging Services Program</b>				
No changes				
<b>Children and Family Services Program</b>				
Adds funding to provide a 4 percent inflationary increase for the first year of the biennium and a 5 percent for the second year for children and family service providers. The Senate provided a 4 percent annual inflationary increase and the House provided a 5 percent annual inflationary increase.	84,030	249,424	333,454	
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. The House also made this reduction.	(300,000)	(426,392)	(726,392)	
Adds funding from federal TANF block grant funds for grants to increase reimbursements for county child abuse and neglect assessments by \$100 per assessment, the same as the House version		770,800	770,800	
<b>Mental Health and Substance Abuse Program</b>				
Adds funding to provide a 4 percent inflationary increase for the first year of the biennium and a 5 percent for the second year for contract service providers. The Senate provided a 4 percent annual inflationary increase and the House provided a 5 percent annual inflationary increase.	9,360	2,191	11,551	
<b>Developmental Disabilities Council</b>				
<b>Disabilities Program</b>				
Adds funding to provide a 4 percent inflationary increase for the first year of the biennium and a 5 percent for the second year for contract service providers. The Senate provided a 4 percent annual inflationary increase and the House provided a 5 percent annual inflationary increase.	20,686	4,844	25,530	
Reduces funding added by the Senate for centers for independent living. The conference committee version is the same as the House version which 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)	
<b>Total Conference Committee Changes - Program and Policy</b>	0.00	(\$14,233,309)	(\$24,185,760)	(\$38,419,069)

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

	EXECUTIVE BUDGET	SENATE VERSION	CONFERENCE COMMITTEE CHANGES <sup>1</sup>	CONFERENCE COMMITTEE VERSION	HOUSE VERSION	COMPARISON TO HOUSE
Traditional Secure Institutions	\$52,371,738 12,587,384	\$52,371,738 12,587,384 <u>167,482</u>		\$52,371,738 12,587,384 <u>(202,991)</u>	\$52,371,738 12,587,384 <u>(266,276)</u>	<u>63,285</u>
Total all funds	\$64,959,122	\$65,126,604	(\$370,473)	\$64,756,131	\$64,692,846	\$63,285
Less estimated income	<u>15,888,310</u>	<u>15,888,310</u>	<u>(1,445)</u>	<u>15,886,865</u>	<u>15,886,865</u>	
General fund	\$49,070,812	\$49,238,294	(\$369,028)	\$48,869,266	\$48,805,981	\$63,285
FTE	465.01	466.51	(1.00)	465.51	465.01	0.50
			FTE	GENERAL FUND	ESTIMATED INCOME	TOTAL
<b><sup>1</sup>State Hospital - Conference Committee Changes:</b>						
Removes funding for a vocational training position in the secure services unit added in the executive budget. The House also removed this position.			(1.00)	(\$69,028)	(\$1,445)	(\$70,473)
Reduces funding for capital improvements from \$3,362,757 to \$3,062,757, the same as the House version				(300,000)		(300,000)
<b>Total Conference Committee Changes - State Hospital</b>			(1.00)	(\$369,028)	(\$1,445)	(\$370,473)

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

	EXECUTIVE BUDGET	SENATE VERSION	CONFERENCE COMMITTEE CHANGES <sup>1</sup>	CONFERENCE COMMITTEE VERSION	HOUSE VERSION	COMPARISON TO HOUSE
Human service centers/institutions	<u>\$48,456,612</u>	<u>\$48,456,612</u>	<u>(\$700,000)</u>	<u>\$47,756,612</u>	<u>\$47,756,612</u>	
Total all funds	\$48,456,612	\$48,456,612	(\$700,000)	\$47,756,612	\$47,756,612	\$0
Less estimated income	<u>33,243,690</u>	<u>33,243,690</u>		<u>33,243,690</u>	<u>33,243,690</u>	
General fund	\$15,212,922	\$15,212,922	(\$700,000)	\$14,512,922	\$14,512,922	\$0
FTE	449.54	449.54	0.00	449.54	449.54	0.00
			FTE	GENERAL FUND	ESTIMATED INCOME	TOTAL
<b><sup>1</sup>Developmental Center - Conference Committee Changes:</b>						
Reduces funding for capital improvement projects from the general fund from \$947,092 to \$300,000, the same as the House version				(\$647,092)		(\$647,092)
Reduces funding for extraordinary repairs from \$600,000 to \$547,092, the same as the House version				(52,908)		(52,908)
<b>Total Conference Committee Changes - Developmental Center</b>			0.00	(\$700,000)	\$0	(\$700,000)

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

	EXECUTIVE BUDGET	SENATE VERSION	CONFERENCE COMMITTEE CHANGES <sup>1</sup>	CONFERENCE COMMITTEE VERSION	HOUSE VERSION	COMPARISON TO HOUSE
DHS - Northwest HSC	\$4,389,323	\$4,409,698	(\$46,999)	\$4,362,699	\$4,375,433	(\$12,734)
DHS - North Central HSC	8,924,775	8,970,346	(94,110)	8,876,236	8,904,717	(28,481)
DHS - Lake Region HSC	5,436,010	5,465,764	(56,602)	5,409,162	5,427,758	(18,596)
DHS - Northeast HSC	9,936,283	9,969,979	(110,964)	9,859,015	9,880,075	(21,060)
DHS - Southeast HSC	11,848,875	11,910,196	(124,684)	11,785,512	11,823,837	(38,325)
DHS - South Central HSC	8,291,192	8,320,442	(92,150)	8,228,292	8,246,573	(18,281)
DHS - West Central HSC	10,440,940	10,470,232	(118,855)	10,351,377	10,369,684	(18,307)
DHS - Badlands HSC	<u>5,003,380</u>	<u>5,017,294</u>	<u>(56,942)</u>	<u>4,960,352</u>	<u>4,969,047</u>	<u>(8,695)</u>
Total general fund	\$64,270,778	\$64,533,951	(\$701,306)	\$63,832,645	\$63,997,124	(\$164,479)

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

	EXECUTIVE BUDGET	SENATE VERSION	CONFERENCE COMMITTEE CHANGES <sup>1</sup>	CONFERENCE COMMITTEE VERSION	HOUSE VERSION	COMPARISON TO HOUSE
DHS - Northwest HSC	\$3,136,258	\$3,136,258		\$3,136,258	\$3,136,258	
DHS - North Central HSC	7,917,967	7,917,967		7,917,967	7,917,967	
DHS - Lake Region HSC	4,417,334	4,417,334		4,417,334	4,417,334	
DHS - Northeast HSC	12,256,322	12,260,487	\$1,562	12,262,049	12,264,652	(\$2,603)

DHS - Southeast HSC	14,296,599	14,296,599		14,296,599	14,296,599	
DHS - South Central HSC	6,450,546	6,460,823	3,853	6,464,676	6,471,100	(6,424)
DHS - West Central HSC	10,327,232	10,343,709	6,178	10,349,887	10,360,185	(10,298)
DHS - Badlands HSC	<u>4,845,616</u>	<u>4,845,756</u>	<u>53</u>	<u>4,845,809</u>	<u>4,845,897</u>	<u>(88)</u>
Total other funds	\$63,647,874	\$63,678,933	\$11,646	\$63,690,579	\$63,709,992	(\$19,413)

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

	EXECUTIVE BUDGET	SENATE VERSION	CONFERENCE COMMITTEE CHANGES <sup>1</sup>	CONFERENCE COMMITTEE VERSION	HOUSE VERSION	COMPARISON TO HOUSE
DHS - Northwest HSC	\$7,525,581	\$7,545,956	(\$46,999)	\$7,498,957	\$7,511,691	(\$12,734)
DHS - North Central HSC	16,842,742	16,888,313	(94,110)	16,794,203	16,822,684	(28,481)
DHS - Lake Region HSC	9,853,344	9,883,098	(56,602)	9,826,496	9,845,092	(18,596)
DHS - Northeast HSC	22,192,605	22,230,466	(109,402)	22,121,064	22,144,727	(23,663)
DHS - Southeast HSC	26,145,474	26,206,795	(124,684)	26,082,111	26,120,436	(38,325)
DHS - South Central HSC	14,741,738	14,781,265	(88,297)	14,692,968	14,717,673	(24,705)
DHS - West Central HSC	20,768,172	20,813,941	(112,677)	20,701,264	20,729,869	(28,605)
DHS - Badlands HSC	<u>9,848,996</u>	<u>9,863,050</u>	<u>(56,889)</u>	<u>9,806,161</u>	<u>9,814,944</u>	<u>(8,783)</u>
Total all funds	\$127,918,652	\$128,212,884	(\$689,660)	\$127,523,224	\$127,707,116	(\$183,892)
FTE	838.73	838.73	0.00	838.73	838.73	0.00

<sup>1</sup> Funding for the human service centers provided from the general fund is reduced as follows (the House also made these reductions):

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 4 percent inflationary increase for human service center contract service providers for the first year of the biennium and a 5 percent for the second year. The Senate provided a 4 percent annual increase and the House provided a 5 percent annual increase.

HUMAN SERVICE CENTER	GENERAL FUND	ESTIMATED INCOME	TOTAL
Northwest	\$7,641		\$7,641
North Central	17,090		17,090
Lake Region	11,158		11,158
Northeast	12,636	\$1,562	14,198
Southeast	22,996		22,996
South Central	10,970	3,853	14,823
West Central	10,985	6,178	17,163
Badlands	<u>5,218</u>	<u>53</u>	<u>5,271</u>
Total	\$98,694	\$11,646	\$110,340

#### 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. The House also made this change.

Section 7 of the engrossed bill is changed to remove specific reference to the Robinson Recovery Center. The House also made this change.

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. The House also removed this section.

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

Sections are added which:

- Identify one-time funding included in the budget and provide for a report to the 2009 Legislative Assembly on the agency's use of the one-time funding. The House also added a similar section.
- Remove the requirement that entities contracting to provide guardianship services to vulnerable adults maintain a system of volunteer guardians. The House also removed this requirement.
- Provide for a Legislative Council study of infant development services and funding. The House also provided for this study.
- Provide for a Legislative Council study of nursing home equalization of rates and provider taxes/assessments on nursing homes. The House also provided for this study.
- 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. The House also added this section.
- Provide a priority for use by the department of any anticipated unspent general fund appropriation authority of the department for the 2007-09 biennium.
- Provide that the department implement a cost-based reimbursement system for critical access hospitals for the 2007-09 biennium.