

STATEMENT OF PURPOSE OF AMENDMENT:**House Bill No. 1012 - Funding Summary**

	Executive Budget	Final Legislative Action	Comparison To Executive Budget
DHS - Management			
Salaries and wages	\$11,810,001	\$11,810,001	
Operating expenses	35,536,510	34,511,962	(1,024,548)
Equipment	2,208,429	1,185,704	(1,022,725)
Capital improvements	1,308	1,308	
Loan fund - DD	2,040,055	2,261,556	221,501
HIPAA	8,926,141		(8,926,141)
Total all funds	<u>\$60,522,444</u>	<u>\$49,770,531</u>	<u>(\$10,751,913)</u>
Less estimated income	<u>40,824,823</u>	<u>31,715,182</u>	<u>(9,109,641)</u>
General fund	<u>\$19,697,621</u>	<u>\$18,055,349</u>	<u>(\$1,642,272)</u>
FTE	122.80	122.80	0.00
DHS - Economic Assistance			
Salaries and wages	\$11,126,095	\$11,679,203	\$553,108
Operating expenses	17,889,079	17,297,140	(591,939)
Equipment	17,950	17,950	
Capital improvements	2,543	2,543	
Grants - assistance payments	134,790,705	126,393,606	(8,397,099)
Grants - medical assistance	756,354,293	736,187,339	(20,166,954)
Health care trust fund	8,577,824		(8,577,824)
Total all funds	<u>\$928,758,489</u>	<u>\$891,577,781</u>	<u>(\$37,180,708)</u>
Less estimated income	<u>740,502,079</u>	<u>678,799,617</u>	<u>(61,702,462)</u>
General fund	<u>\$188,256,410</u>	<u>\$212,778,164</u>	<u>\$24,521,754</u>
FTE	130.80	136.80	6.00
DHS - Program and Policy			
Salaries and wages	\$10,546,892	\$9,650,689	(\$896,203)
Operating expenses	11,658,081	11,388,152	(269,929)
Equipment	53,728	53,728	
Capital improvements	789	789	
Grants	141,995,590	132,341,763	(9,653,827)
Total all funds	<u>\$164,255,080</u>	<u>\$153,435,121</u>	<u>(\$10,819,959)</u>
Less estimated income	<u>129,295,937</u>	<u>123,325,366</u>	<u>(5,970,571)</u>
General fund	<u>\$34,959,143</u>	<u>\$30,109,755</u>	<u>(\$4,849,388)</u>
FTE	112.50	102.50	(10.00)
DHS - State Hospital			
Capital improvements	\$1,683,431	\$970,176	(\$713,255)
Human service centers/institutions	50,491,299	50,154,275	(337,024)
Total all funds	<u>\$52,174,730</u>	<u>\$51,124,451</u>	<u>(\$1,050,279)</u>
Less estimated income	<u>18,374,398</u>	<u>17,961,143</u>	<u>(413,255)</u>
General fund	<u>\$33,800,332</u>	<u>\$33,163,308</u>	<u>(\$637,024)</u>
FTE	511.00	509.00	(2.00)
DHS - Developmental Center			
Capital improvements	\$934,363	\$864,363	(\$70,000)
Human service centers/institutions	40,088,524	39,823,524	(265,000)
Total all funds	<u>\$41,022,887</u>	<u>\$40,687,887</u>	<u>(\$335,000)</u>
Less estimated income	<u>30,233,607</u>	<u>30,020,107</u>	<u>(213,500)</u>
General fund	<u>\$10,789,280</u>	<u>\$10,667,780</u>	<u>(\$121,500)</u>

FTE	471.14	471.14	0.00
DHS - Northwest HSC			
Human service centers/institutions	\$8,328,987	\$8,157,433	(\$171,554)
Total all funds	<u>\$8,328,987</u>	<u>\$8,157,433</u>	<u>(\$171,554)</u>
Less estimated income	<u>4,155,537</u>	<u>4,083,037</u>	<u>(72,500)</u>
General fund	<u>\$4,173,450</u>	<u>\$4,074,396</u>	<u>(\$99,054)</u>
FTE	65.68	60.68	(5.00)
DHS - North Central HSC			
Human service centers/institutions	\$14,407,527	\$14,201,485	(\$206,042)
Total all funds	<u>\$14,407,527</u>	<u>\$14,201,485</u>	<u>(\$206,042)</u>
Less estimated income	<u>5,892,990</u>	<u>5,797,056</u>	<u>(95,934)</u>
General fund	<u>\$8,514,537</u>	<u>\$8,404,429</u>	<u>(\$110,108)</u>
FTE	115.85	116.85	1.00
DHS - Lake Region HSC			
Human service centers/institutions	\$8,259,010	\$8,122,652	(\$136,358)
Total all funds	<u>\$8,259,010</u>	<u>\$8,122,652</u>	<u>(\$136,358)</u>
Less estimated income	<u>3,658,411</u>	<u>3,598,587</u>	<u>(59,824)</u>
General fund	<u>\$4,600,599</u>	<u>\$4,524,065</u>	<u>(\$76,534)</u>
FTE	69.00	68.00	(1.00)
DHS - Northeast HSC			
Human service centers/institutions	\$19,082,759	\$18,677,059	(\$405,700)
Total all funds	<u>\$19,082,759</u>	<u>\$18,677,059</u>	<u>(\$405,700)</u>
Less estimated income	<u>11,282,528</u>	<u>11,195,028</u>	<u>(87,500)</u>
General fund	<u>\$7,800,231</u>	<u>\$7,482,031</u>	<u>(\$318,200)</u>
FTE	144.40	144.40	0.00
DHS - Southeast HSC			
Capital improvements	\$573,124	\$573,124	
Human service centers/institutions	19,813,929	19,640,332	(173,597)
Total all funds	<u>\$20,387,053</u>	<u>\$20,213,456</u>	<u>(\$173,597)</u>
Less estimated income	<u>11,146,427</u>	<u>11,119,701</u>	<u>(26,726)</u>
General fund	<u>\$9,240,626</u>	<u>\$9,093,755</u>	<u>(\$146,871)</u>
FTE	189.75	188.75	(1.00)
DHS - South Central HSC			
Human service centers/institutions	\$11,314,710	\$11,128,925	(\$185,785)
Total all funds	<u>\$11,314,710</u>	<u>\$11,128,925</u>	<u>(\$185,785)</u>
Less estimated income	<u>5,531,495</u>	<u>5,466,466</u>	<u>(65,029)</u>
General fund	<u>\$5,783,215</u>	<u>\$5,662,459</u>	<u>(\$120,756)</u>
FTE	90.00	89.00	(1.00)
DHS - West Central HSC			
Human service centers/institutions	\$18,918,235	\$18,616,938	(\$301,297)
Total all funds	<u>\$18,918,235</u>	<u>\$18,616,938</u>	<u>(\$301,297)</u>

Less estimated income	10,490,557	10,452,773	(37,784)
General fund	<u>\$8,427,678</u>	<u>\$8,164,165</u>	<u>(\$263,513)</u>
FTE	141.15	140.15	(1.00)
DHS - Badlands HSC			
Human service centers/institutions	\$9,669,122	\$9,535,626	(\$133,496)
Total all funds	<u>\$9,669,122</u>	<u>\$9,535,626</u>	<u>(\$133,496)</u>
Less estimated income	<u>5,165,874</u>	<u>5,127,922</u>	<u>(37,952)</u>
General fund	<u>\$4,503,248</u>	<u>\$4,407,704</u>	<u>(\$95,544)</u>
FTE	88.50	88.50	0.00
Bill Total			
Total all funds	\$1,357,101,033	\$1,295,249,345	(\$61,851,688)
Less estimated income	<u>1,016,554,663</u>	<u>938,661,985</u>	<u>(77,892,678)</u>
General fund	<u>\$340,546,370</u>	<u>\$356,587,360</u>	<u>\$16,040,990</u>
FTE	2252.57	2238.57	(14.00)

House Bill No. 1012 - DHS - Management - House Action

	Executive Budget	House Changes¹	House Version
Salaries and wages	\$11,810,001		\$11,810,001
Operating expenses	35,536,510	(1,124,235)	34,412,275
Equipment	2,208,429	(1,022,725)	1,185,704
Capital improvements	1,308		1,308
Loan fund - DD	2,040,055	221,501	2,261,556
HIPAA	8,926,141	(8,926,141)	
Total all funds	<u>\$60,522,444</u>	<u>(\$10,851,600)</u>	<u>\$49,670,844</u>
Less estimated income	<u>40,824,823</u>	<u>(9,209,328)</u>	<u>31,615,495</u>
General fund	<u>\$19,697,621</u>	<u>(\$1,642,272)</u>	<u>\$18,055,349</u>
FTE	122.80	0.00	122.80

	FTE	General Fund	Estimated Income	Total
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¹ **Management - House changes:**

Adds funding for operating expenses. A section is added authorizing the department to transfer up to \$250,000 from the operating expenses line item to the equipment line item without Emergency Commission approval.

		\$250,000	\$250,000
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Executive Office Program

Reduces funding for operating expenses

	(7,500)	(7,500)
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Managerial Support Program

Increases funding from the lands and minerals trust fund for making DD loan fund payments to the common schools trust fund due to additional loans being approved

	\$221,501	221,501
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Removes funding for the Health Insurance Portability and Accountability Act (HIPAA), \$3,870,974 of which is from the health care trust fund and \$5,055,347

	(8,926,141)	(8,926,141)
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of federal funds - Funding for HIPAA and other technology projects of \$8,055,347 is included in House Bill No. 1196. Of the total in House Bill No. 1196, \$3,000,000 is from the health care trust fund and \$5,055,347 is federal funds

Reduces funding for operating expenses	(28,800)	(51,200)	(80,000)
Information Management Division Program			
Reduces funding associated with new positions added at the West Central Human Service Center (OAR's 220, 227, and 229)	(8,576)	(994)	(9,570)
Reduces funding associated with new positions added at the Southeast Human Service Center (OAR's 213 and 218)	(6,380)		(6,380)
Reduces funding associated with a new position added in child support (OAR 215)	(3,190)		(3,190)
Reduces funding for operating expenses	(101,500)	(248,500)	(350,000)
Reduces operating expense funding for current systems enhancements to \$2,524,714, of which \$650,681 is from the general fund (OAR 205)	(637,000)		(637,000)
Removes funding from operating for upgrading to Windows 2000 (OAR 209)	(249,326)	(203,994)	(453,320)
Reduces operating expense funding for the case management system project to \$1,250,000, of which \$500,000 is from the general fund (OAR 225)	(250,000)		(250,000)
Transfers \$412,225 from the general fund for ATM network costs from equipment to operating			
Reduces funding for equipment	(600,000)		(600,000)
Total House changes - Management	0.00	(\$1,642,272)	(\$9,209,328)
		(\$10,851,600)	

A section is added providing that the Department of Human Services prepare a report for the 2003 Legislative Assembly on any funding or FTE transfers made between the department's subdivisions or institutions and human service centers during the 2001-03 biennium.

Sections of legislative intent are added providing that the department:

- Consider requiring its employees to share workstations.
- Consider distributing prepaid telephone calling cards to its employees to use when traveling on official state business for allowable personal calls to reduce telephone costs.
- Consider expanding its use of e-mail for distributing information to reduce printing costs.
- Spend general fund moneys before health care trust fund moneys in programs receiving appropriations from both the general fund and the health care trust fund.
- Determine the requirements for acceptance of federal family caregiver funds.

House Bill No. 1012 - DHS - Management - Senate Action

The Senate did not change the House version.

House Bill No. 1012 - DHS - Management - Conference Committee Action

	Executive Budget	House Version	Conference Committee Changes¹	Conference Committee Version	Senate Version	Comparison to Senate
Salaries and wages	\$11,810,001	\$11,810,001		\$11,810,001	\$11,810,001	
Operating expenses	35,536,510	34,412,275	99,687	34,511,962	34,412,275	99,687
Equipment	2,208,429	1,185,704		1,185,704	1,185,704	
Capital improvements	1,308	1,308		1,308	1,308	
Loan fund - DD	2,040,055	2,261,556		2,261,556	2,261,556	
HIPAA	8,926,141					
Total all funds	\$60,522,444	\$49,670,844	\$99,687	\$49,770,531	\$49,670,844	\$99,687
Less estimated income	40,824,823	31,615,495	99,687	31,715,182	31,615,495	99,687
General fund	\$19,697,621	\$18,055,349	\$0	\$18,055,349	\$18,055,349	\$0
FTE	122.80	122.80	0.00	122.80	122.80	0.00

¹ **Management - Conference Committee changes:**

	FTE	General Fund	Estimated Income	Total
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Executive Office Program

No changes, the same as the Senate and House versions

Managerial Support Program

No changes, the same as the Senate and House versions

Information Management Division Program

Adds funding from federal TANF block grant funds for computer system changes relating to the amendment to NDCC Section 50-09-06.1 that precludes the department from assigning child support collections for a child that is subject to the TANF benefit cap. (Section 27)

			99,687	99,687
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Total Conference Committee changes - Management

	0.00	\$0	\$99,687	\$99,687
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House Bill No. 1012 - DHS - Economic Assistance - House Action

	Executive Budget	House Changes¹	House Version
Salaries and wages	\$11,126,095	(\$206,015)	\$10,920,080
Operating expenses	17,889,079	(719,141)	17,169,938
Equipment	17,950		17,950
Capital improvements	2,543		2,543
Grants - assistance payments	134,790,705	(401,557)	134,389,148
Grants - medical assistance	756,354,293	(38,275,634)	718,078,659
Health care trust fund	8,577,824	(8,577,824)	
Total all funds	\$928,758,489	(\$48,180,171)	\$880,578,318
Less estimated income	740,502,079	(69,108,752)	671,393,327
General fund	\$188,256,410	\$20,928,581	\$209,184,991
FTE	130.80	(3.00)	127.80

	FTE	General Fund	Estimated Income	Total
¹ Economic Assistance - House changes:				
Economic Assistance Policy Program				
Reduces funding for the Indian county allocation to reflect the calculation at 85 percent rather than 100 percent of formula. Funding of \$2,384,884 is provided, \$316,877 of which is from the general fund.		(\$387,095)		(\$387,095)
Reduces funding for salaries and wages to reflect a reclassification of a position from a human service program administrator to an administrative secretary		(11,909)	(\$15,844)	(27,753)
Reduces funding for operating expenses		(5,400)	(54,600)	(60,000)
Child Support Program				
Removes a support specialist position and related operating expenses added in the executive budget (OAR 214)	(1.00)	(75,103)		(75,103)
Reduces funding for operating expenses		(25,000)		(25,000)
Medical Services Program				
Removes funding from the health care trust fund line item relating to funding for SPED that was appropriated in this subdivision and in Program and Policy (The funding only needs to be appropriated in Program and Policy.)			(4,262,410)	(4,262,410)
Increases DD grants funding to increase the average wage for community provider direct care workers by 10 cents per hour		484,547	1,013,965	1,498,512
Removes positions relating to Healthy Steps due to eligibility determination being transferred to the counties (HB 1441)	(2.00)	(36,997)	(135,969)	(172,966)
Reduces medical assistance grants to reflect removal of the \$25 million of state matching funds included in the executive budget from the health care trust fund and related federal funds			(83,333,333)	(83,333,333)

Adds funding for medical assistance grants. The House version provides a total of \$549,031,866 for medical assistance grants, excluding Healthy Steps, intergovernmental transfer payments, and developmental disabilities grants. Of this total, \$150,815,101 is from the general fund.	21,000,000	49,000,000	70,000,000
Reduces funding for basic care grants to reflect targeted case management costs being paid in medical assistance	(14,462)		(14,462)
Removes funding from grants for making government nursing facility funding pool payments including \$7,946,165 from the health care trust fund that was recommended to be used as the state matching share. Funding of \$38,750,000, of which \$11,650,000 is from the general fund for making these payments is included in House Bill No. 1196.		(26,440,813)	(26,440,813)
Removes funding from the health care trust fund for nursing facility grants and loans from the health care trust fund line item. Funding of \$9,000,000 from the health care trust for these grants and loans is included in House Bill No. 1196.		(4,020,226)	(4,020,226)
Removes operating expense funding from the health care trust fund for the additional 1999-2001 biennium transaction fee payment to Dunseith and McVile. Funding of \$800,000 from the health care trust fund is included in House Bill No. 1196 for these payments.		(400,000)	(400,000)
Removes operating expense funding from the health care trust fund for the statewide long-term care needs assessment. Funding of \$241,006 from the health care trust fund is included in House Bill No. 1196 for this study.		(241,006)	(241,006)
Removes funding from the health care trust fund relating to Bank of North Dakota fees. The bank withholds these fees pursuant to a continuing appropriation.		(147,358)	(147,358)
Removes funding from the health care trust fund for intergovernmental transfer program administrative costs. Funding for these administrative costs is included in House Bill No. 1196. In addition, funding for the remaining administrative costs of \$76,672, of which \$2,757 is from the general fund and \$73,915 is federal funds is moved from the health care trust fund line item to salaries and wages (\$60,707) and to operating expenses (\$15,965)		(71,158)	(71,158)
Total House changes - Economic Assistance	<u>(3.00)</u>	<u>\$20,928,581</u>	<u>(\$69,108,752)</u>
		<u>(\$48,180,171)</u>	

A section is added amending subsection 3 of section 50-01.2-03.2 to change the formula used for calculating the Indian county allocation from 100 percent of the excess costs relating to the locally administered economic assistance programs over the statewide average to 85 percent.

A section of legislative intent is added providing that the department enhance the effectiveness of its utilization review efforts in the medical services program.

House Bill No. 1012 - DHS - Economic Assistance - Senate Action

	Executive Budget	House Version	Senate Changes¹	Senate Version
Salaries and wages	\$11,126,095	\$10,920,080	\$759,123	\$11,679,203
Operating expenses	17,889,079	17,169,938	127,202	17,297,140
Equipment	17,950	17,950		17,950
Capital improvements	2,543	2,543		2,543
Grants - assistance payments	134,790,705	134,389,148	(7,814,658)	126,574,490
Grants - medical assistance	756,354,293	718,078,659	16,748,216	734,826,875
Health care trust fund	8,577,824			
Total all funds	\$928,758,489	\$880,578,318	\$9,819,883	\$890,398,201
Less estimated income	740,502,079	671,393,327	6,484,445	677,877,772
General fund	\$188,256,410	\$209,184,991	\$3,335,438	\$212,520,429
FTE	130.80	127.80	9.00	136.80

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	FTE	General Fund	Estimated Income	Total
Economic Assistance - Senate changes:				
Economic Assistance Policy Program				
Restores \$196,000 of the \$387,095 reduced by the House for grants relating to the Indian county allocation. The Senate version increases the formula allocation by 8 percent, from 85 to 93 percent. Total funding of \$2,580,884 is provided, \$512,877 of which is from the general fund.		\$196,000		\$196,000
Child Support Program				
No changes				
Medical Services Program				
Adds funding for medical assistance grants to increase the optometric fee payment by \$15, from \$31 to \$46		59,620	139,114	198,734
Adds DD grants funding to increase the average wage for community provider direct care workers by an additional 20 cents per hour. The House provided funding to increase the average wage for these workers by 10 cents per hour		969,094	2,027,930	2,997,024
Adds DD grants funding to increase the fringe benefit percentage allowed for community providers by 3 percent, from 30 to 33 percent		868,264	1,810,844	2,679,108
Funding for basic care grants of \$8,010,658 of federal and special funds is moved from the assistance payments grants line item to the medical assistance grants line item to provide additional flexibility for the department to use funding for basic care costs or nursing facility costs, depending on the needs of the individual				0
Consolidates the children's special health services program into the medical services program	10.00	801,404	1,418,026	2,219,430

Removes the children's special health services program director position	(1.00)	(58,944)	(78,136)	(137,080)
Adds funding for medical assistance grants. The House removed the \$25 million of funding included in the executive budget from the health care trust fund for state matching for medical assistance grants and provided \$21 million from the general fund, resulting in a \$4 million reduction in state matching grants funding. This amendment restores \$500,000 of the \$4 million reduction.		500,000	1,166,667	1,666,667
Total Senate changes - Economic Assistance	<u>9.00</u>	<u>\$3,335,438</u>	<u>\$6,484,445</u>	<u>\$9,819,883</u>

A section of legislative intent is added providing that the department implement a charge-based payment schedule for critical access hospitals.

This amendment removes a section of legislative intent added by the House providing that the Department of Human Services and the State Department of Health seek a federal waiver to allow the state to spend less than 30 percent of its federal maternal and child health block grant for children with special health care needs.

A provision is added to allow individuals with phenylketonuria (PKU) to receive treatment services regardless of income.

Provisions of Senate Bill No. 2239 provide that the Department of Human Services assist individuals with phenylketonuria (PKU) to purchase food and formula. Funding for these services is to be provided within the funding levels authorized for children's special health services within the medical services program.

A section is added providing for a Legislative Council study of state administration of child support.

Sections are added allowing, as an emergency measure, basic care facilities to charge a higher rate for private rooms.

House Bill No. 1012 - DHS - Economic Assistance - Conference Committee Action

	Executive Budget	House Version	Conference Committee Changes¹	Conference Committee Version	Senate Version	Comparison to Senate
Salaries and wages	\$11,126,095	\$10,920,080	\$759,123	\$11,679,203	\$11,679,203	
Operating expenses	17,889,079	17,169,938	127,202	17,297,140	17,297,140	
Equipment	17,950	17,950		17,950	17,950	
Capital improvements	2,543	2,543		2,543	2,543	
Grants - assistance payments	134,790,705	134,389,148	(7,995,542)	126,393,606	126,574,490	(180,884)
Grants - medical assistance	756,354,293	718,078,659	18,108,680	736,187,339	734,826,875	1,360,464
Health care trust fund	8,577,824					
Total all funds	<u>\$928,758,489</u>	<u>\$880,578,318</u>	<u>\$10,999,463</u>	<u>\$891,577,781</u>	<u>\$890,398,201</u>	<u>\$1,179,580</u>
Less estimated income	<u>740,502,079</u>	<u>671,393,327</u>	<u>7,406,290</u>	<u>678,799,617</u>	<u>677,877,772</u>	<u>921,845</u>
General fund	\$188,256,410	\$209,184,991	\$3,593,173	\$212,778,164	\$212,520,429	\$257,735
FTE	130.80	127.80	9.00	136.80	136.80	0.00

¹ **Economic Assistance - Conference Committee changes:**

	FIE	General Fund	Estimated Income	Total
Economic Assistance Policy Program				
Restores \$15,116 of the \$387,095 reduced by the House for grants relating to the Indian county allocation. The Senate restored \$196,000 of the House reduction. The		\$15,116		\$15,116

Conference Committee version changes the statutory provisions by removing the specific reference to a percentage and adding that the grant payments would be based on legislative appropriations. The Senate version increased the formula allocation by 8 percent, from 85 percent as approved by the House to 93 percent. Total funding of \$2.4 million is provided, \$331,993 of which is from the general fund.

Child Support Program

No changes, the same as the Senate and House versions

Medical Services Program

Adds funding for medical assistance grants to increase the optometric fee payment by \$15, from \$31 to \$46, the same as the Senate version		59,620	139,114	198,734
Adds DD grants funding. The Senate had added the same amount of funding but specified that the funding be used to increase the fringe benefit percentage allowed for community providers by 3 percent, from 30 to 33 percent and to increase the average wage for community provider direct care workers by 20 cents per hour in addition to the 10 cent per hour increase added by the House.		1,837,358	3,838,774	5,676,132
Funding for basic care grants of \$8,010,658 of federal and special funds is moved from the assistance payments grants line item to the medical assistance grants line item to provide additional flexibility for the department to use funding for basic care costs or nursing facility costs, depending on the needs of the individual, the same as the Senate version				0
Consolidates the children's special health services program into the medical services program, the same as the Senate version	10.00	801,404	1,418,026	2,219,430
Removes the children's special health services program director position, the same as the Senate version	(1.00)	(58,944)	(78,136)	(137,080)
Adds funding in children's special health services grants for costs associated with PKU-related services in accordance with provisions of Senate Bill No. 2239		57,619		57,619
Adds funding for medical assistance grants. The House removed the \$25 million of funding included in the executive budget from the health care trust fund for state matching for medical assistance grants and provided \$21 million from the general fund, resulting in a \$4 million reduction in state matching grants funding. This amendment restores \$500,000 of the \$4 million reduction, the same as the Senate version		500,000	1,166,667	1,666,667
Adds funding for medical assistance grants relating to additional costs associated with provisions of House Bill No. 1441, which eliminates the asset test for medical assistance for children and families coverage groups and pregnant women.		381,000	921,845	1,302,845
Total Conference Committee changes - Economic Assistance	9.00	\$3,593,173	\$7,406,290	\$10,999,463

A section of legislative intent is added providing that the department implement a charge-based payment schedule for critical access hospitals, the same as the Senate version. (Section 16).

This amendment removes a section of legislative intent added by the House providing that the Department of Human Services and the State Department of Health seek a federal waiver to allow the state to spend less than 30 percent of its federal maternal and child health block grant for children with special health care needs, the same as the Senate version.

A provision is added to allow individuals with phenylketonuria (PKU) to receive treatment services regardless of income, the same as the Senate version.

A section is added providing for a Legislative Council study of state administration of child support, the same as the Senate version. (Section 17)

Sections are added allowing, as an emergency measure, basic care facilities to charge a higher rate for private rooms, the same as the Senate version. (Sections 24 and 30)

A section is added amending NDCC Section 50-09-06.1, to preclude the department from assigning child support collections for any child that is subject to the benefit cap under the state's TANF program, effective January 1, 2002. (Sections 27 and 29)

A section is added providing that the department report to the Budget Section on the status of medical assistance expenditures and its utilization review efforts and, if the department anticipates that actual expenditures will exceed legislative appropriations for medical assistance grants, that the department report to the Budget Section on its efforts to provide for the shortfall and, if necessary, seek Budget Section approval to spend funds at a level which would require a request for a general fund deficiency appropriation from the 2003 Legislative Assembly. (Section 20)

House Bill No. 1012 - DHS - Program and Policy - House Action

	Executive Budget	House Changes¹	House Version
Salaries and wages	\$10,546,892		\$10,546,892
Operating expenses	11,658,081	(192,727)	11,465,354
Equipment	53,728		53,728
Capital improvements	789		789
Grants	141,995,590	(8,632,802)	133,362,788
Total all funds	\$164,255,080	(\$8,825,529)	\$155,429,551
Less estimated income	129,295,937	(4,552,545)	124,743,392
General fund	\$34,959,143	(\$4,272,984)	\$30,686,159
FTE	112.50	0.00	112.50

	FTE	General Fund	Estimated Income	Total
¹ Program and Policy - House changes:				
Aging Services Program				
Removes \$350,000 of the \$400,000 added in the executive budget for senior citizen mill levy matching grants. Funding of \$1,312,945 from the general fund remains in this bill. Additional funding of \$150,000 from the health care trust fund is included in House Bill No. 1196.		(\$350,000)		(\$350,000)
Reduces funding to \$268,400, \$200,000 of which is from the general fund for operating expenses relating to distributing telecommunications equipment		(52,727)		(52,727)
Reduces funding for SPED grants to \$13,415,595, of which \$8,471,034 is from the general fund to reflect targeted case management costs being paid in medical assistance.		(90,065)	(\$461,635)	(551,700)
Reduces funding for SPED grants to \$6,517,293 in this bill, of which \$5,835,142 is		(2,635,892)	(4,262,410)	(6,898,302)

from the general fund. Additional funding for SPED of \$6,898,302 from the health care trust fund is included in House Bill No. 1196.

Reduces funding for expanded SPED grants to \$1,203,280 from the general fund to reflect targeted case management costs being paid in medical assistance	(217,800)		(217,800)
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Children's Special Health Program

Reduces funding for operating expenses	(21,500)	(28,500)	(50,000)
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Children and Family Services Program

Reduces funding for intensive in-home services grants to \$250,000 from the general fund (OAR 231)	(50,000)		(50,000)
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Reduces funding for operating expenses	(25,000)		(25,000)
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Changes the funding source from the general fund to federal TANF block grant funds and reduces funding for child protection services grants	(300,000)	200,000	(100,000)
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Reduces funding for family preservation services grants	(100,000)		(100,000)
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Reduces funding for early childhood services grants to provide \$4,136,344, of which \$105,000 is from the general fund	(40,000)		(40,000)
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Mental Health and Substance Abuse Program

Reduces operating expense funding for compulsive gambling services to provide \$100,000 from the general fund	(50,000)		(50,000)
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Developmental Disabilities Program

Reduces funding for operating expenses	(10,000)		(10,000)
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Vocational Rehabilitation Program

Reduces funding for grants for independent living centers to \$921,699, of which \$343,992 is from the general fund. Additional funding for independent living center grants of \$100,000 from the health care trust fund is included in House Bill No. 1196	(300,000)		(300,000)
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Reduces funding for operating expenses	(5,000)		(5,000)
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Reduces funding for extended services grants	(25,000)		(25,000)
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Total House changes - Program and Policy	<u>0.00</u>	<u>(\$4,272,984)</u>	<u>(\$4,552,545)</u>	<u>(\$8,825,529)</u>
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A section of legislative intent is added providing that the department seek a waiver from the federal government allowing the state to spend less than 30 percent of the federal maternal and child health block grant for children with special health care needs.

A section is added providing that eligibility for children's special health services be set at 185 percent of poverty in statute, the current level set by administrative rule.

House Bill No. 1012 - DHS - Program and Policy - Senate Action

	Executive Budget	House Version	Senate Changes¹	Senate Version
Salaries and wages	\$10,546,892	\$10,546,892	(\$896,203)	\$9,650,689
Operating expenses	11,658,081	11,465,354	(77,202)	11,388,152
Equipment	53,728	53,728		53,728
Capital improvements	789	789		789
Grants	141,995,590	133,362,788	(1,021,025)	132,341,763
Total all funds	\$164,255,080	\$155,429,551	(\$1,994,430)	\$153,435,121
Less estimated income	129,295,937	124,743,392	(1,418,026)	123,325,366
General fund	\$34,959,143	\$30,686,159	(\$576,404)	\$30,109,755
FTE	112.50	112.50	(10.00)	102.50

1

	FTE	General Fund	Estimated Income	Total
Program and Policy - Senate changes:				
Aging Services Program				
Restores \$100,000 of the \$350,000 removed by the House for senior citizen mill levy matching grants. Funding of \$1,412,945 from the general fund remains in this bill. Additional funding of \$250,000 from the health care trust fund is included in House Bill No. 1196. Combined, these bills provide a total of \$1,662,945 for these grants, the same amount recommended in the executive budget, and an increase of \$400,000 compared to the 1999-2001 appropriation.		\$100,000		\$100,000
Children's Special Health Services Program				
Consolidates the children's special health services program into the medical services program	(10.00)	(801,404)	(1,418,026)	(2,219,430)
Children and Family Services Program				
No changes				
Mental Health and Substance Abuse Program				
Restores operating expense funding reduced by the House for compulsive gambling services to provide a total of \$150,000 from the general fund. A section is added providing that the additional \$50,000 may be spent only if the Mental Health Association receives at least \$220,000 of funding from Indian gaming sources for compulsive gambling services during the 2001-03 biennium		50,000		50,000
Developmental Disabilities Program				
No changes				
Vocational Rehabilitation Program				
Increases grants funding to restore \$75,000 of the \$300,000 of funding from the general fund reduced by the House for independent living centers. Additional funding of \$100,000 from the health care trust fund for independent living center grants is included in House		75,000		75,000

Bill No. 1196.

Total Senate changes - Program and Policy (10.00) (\$576,404) (\$1,418,026) (\$1,994,430)

House Bill No. 1012 - DHS - Program and Policy - Conference Committee Action

	Executive Budget	House Version	Conference Committee Changes¹	Conference Committee Version	Senate Version	Comparison to Senate
Salaries and wages	\$10,546,892	\$10,546,892	(\$896,203)	\$9,650,689	\$9,650,689	
Operating expenses	11,658,081	11,465,354	(77,202)	11,388,152	11,388,152	
Equipment	53,728	53,728		53,728	53,728	
Capital improvements	789	789		789	789	
Grants	141,995,590	133,362,788	(1,021,025)	132,341,763	132,341,763	
Total all funds	\$164,255,080	\$155,429,551	(\$1,994,430)	\$153,435,121	\$153,435,121	\$0
Less estimated income	129,295,937	124,743,392	(1,418,026)	123,325,366	123,325,366	0
General fund	\$34,959,143	\$30,686,159	(\$576,404)	\$30,109,755	\$30,109,755	\$0
FTE	112.50	112.50	(10.00)	102.50	102.50	0.00

¹ **Program and Policy - Conference Committee changes:**

	FTE	General Fund	Estimated Income	Total
Aging Services Program				
Restores \$100,000 of the \$350,000 removed by the House for senior citizen mill levy matching grants, the same as the Senate version. Funding of \$1,412,945 from the general fund remains in this bill. Additional funding of \$250,000 from the health care trust fund is included in House Bill No. 1196. Combined, these bills provide a total of \$1,662,945 for these grants, the same amount recommended in the executive budget, and an increase of \$400,000 compared to the 1999-2001 appropriation.		\$100,000		\$100,000
Children's Special Health Services Program				
Consolidates the children's special health services program into the medical services program, the same as the Senate version	(10.00)	(801,404)	(1,418,026)	(2,219,430)
Children and Family Services Program				
No changes, the same as the Senate and House versions				
Mental Health and Substance Abuse Program				
Restores operating expense funding reduced by the House for compulsive gambling services to provide a total of \$150,000 from the general fund. A section is added providing that the additional \$50,000 may be spent only if the Mental Health Association receives at least \$220,000 of funding from Indian gaming sources for compulsive gambling services during the 2001-03 biennium, the same as the Senate version. (Section 22)		50,000		50,000
Developmental Disabilities Program				
No changes, the same as the Senate and House versions				
Vocational Rehabilitation Program				
Increases grants funding to restore \$75,000 of the \$300,000 of funding from the general		75,000		75,000

fund reduced by the House for independent living centers, the same as the Senate version. Additional funding of \$100,000 from the health care trust fund for independent living center grants is included in House Bill No. 1196.

Total Conference Committee changes - Program and Policy (10.00) (\$576,404) (\$1,418,026) (\$1,994,430)

A section is added providing for a Legislative Council study of the senior citizen mill levy matching program.

House Bill No. 1012 - DHS - State Hospital - House Action

	Executive Budget	House Changes¹	House Version
Capital improvements	\$1,683,431	(\$713,255)	\$970,176
Human service centers/institutions	50,491,299	(226,000)	50,265,299
Total all funds	\$52,174,730	(\$939,255)	\$51,235,475
Less estimated income	18,374,398	(413,255)	17,961,143
General fund	\$33,800,332	(\$526,000)	\$33,274,332
FTE	511.00	0.00	511.00

	FTE	General Fund	Estimated Income	Total
¹ State Hospital - House changes:				
Removes funding from the health care trust fund for costs associated with closing the State Hospital landfill. A section of legislative intent is added providing that the State Hospital seek the assistance of the National Guard to complete the closure of the landfill.			(\$413,255)	(\$413,255)
Reduces capital improvements funding		(\$300,000)		(300,000)
Reduces operating expense funding		(196,000)		(196,000)
Reduces equipment funding		(30,000)		(30,000)
Total House changes - State Hospital	0.00	(\$526,000)	(\$413,255)	(\$939,255)

House Bill No. 1012 - DHS - State Hospital - Senate Action

	Executive Budget	House Version	Senate Changes¹	Senate Version
Capital improvements	\$1,683,431	\$970,176		\$970,176
Human service centers/institutions	50,491,299	50,265,299	(111,024)	50,154,275
Total all funds	\$52,174,730	\$51,235,475	(\$111,024)	\$51,124,451
Less estimated income	18,374,398	17,961,143	0	17,961,143
General fund	\$33,800,332	\$33,274,332	(\$111,024)	\$33,163,308
FTE	511.00	511.00	(2.00)	509.00

1

	FTE	General Fund	Estimated Income	Total
State Hospital - Senate changes:				
Removes a vacant nurse position	(1.00)	(\$55,512)		(\$55,512)
Removes a vacant social worker position	(1.00)	(55,512)		(55,512)
Total Senate changes - State Hospital	(2.00)	(\$111,024)	\$0	(\$111,024)

A section is added increasing per diem for members of the State Hospital Governing Body by \$37.50 per day, from \$62.50 to \$100 per day.

A section is added authorizing the State Hospital to close its landfill if funding becomes available within its 2001-03 biennium appropriation.

House Bill No. 1012 - DHS - State Hospital - Conference Committee Action

	Executive Budget	House Version	Conference Committee Changes¹	Conference Committee Version	Senate Version	Comparison to Senate
Capital improvements	\$1,683,431	\$970,176		\$970,176	\$970,176	
Human service centers/institutions	50,491,299	50,265,299	(111,024)	50,154,275	50,154,275	
Total all funds	\$52,174,730	\$51,235,475	(\$111,024)	\$51,124,451	\$51,124,451	\$0
Less estimated income	18,374,398	17,961,143	0	17,961,143	17,961,143	0
General fund	\$33,800,332	\$33,274,332	(\$111,024)	\$33,163,308	\$33,163,308	\$0
FTE	511.00	511.00	(2.00)	509.00	509.00	0.00

¹ State Hospital - Conference Committee changes:

	FTE	General Fund	Estimated Income	Total
Removes a vacant nurse position, the same as the Senate version	(1.00)	(\$55,512)		(\$55,512)
Removes a vacant social worker position, the same as the Senate version	(1.00)	(55,512)		(55,512)
Total Conference Committee changes - State Hospital	(2.00)	(\$111,024)	\$0	(\$111,024)

A section is added increasing per diem for members of the State Hospital Governing Board by \$37.50 per day, from \$62.50 to \$100 per day, the same as the Senate version. (Section 25)

A section is added authorizing the State Hospital to close its landfill if funding becomes available within its 2001-03 biennium appropriation, the same as the Senate version. (Section 23)

House Bill No. 1012 - DHS - Developmental Center - House Action

	Executive Budget	House Changes²	House Version
Capital improvements	\$934,363	(\$70,000)	\$864,363
Human service centers/institutions	40,088,524	(265,000)	39,823,524
Total all funds	<u>\$41,022,887</u>	<u>(\$335,000)</u>	<u>\$40,687,887</u>
Less estimated income	30,233,607	(213,500)	30,020,107
General fund	<u>\$10,789,280</u>	<u>(\$121,500)</u>	<u>\$10,667,780</u>
FTE	471.14	0.00	471.14

	FTE	General Fund	Estimated Income	Total
² Developmental Center - House changes				
Removes capital improvements funding for a power generator and line power synchronization no longer being requested by the agency		(\$42,000)	(\$28,000)	(\$70,000)
Removes equipment funding for a dietary trayline system		(12,000)	(28,000)	(40,000)
Reduces operating expense funding		(67,500)	(157,500)	(225,000)
Total House changes - Developmental Center	<u>0.00</u>	<u>(\$121,500)</u>	<u>(\$213,500)</u>	<u>(\$335,000)</u>

House Bill No. 1012 - DHS - Developmental Center - Senate Action

The Senate did not change the House version.

House Bill No. 1012 - DHS - Developmental Center - Conference Committee Action

The Conference Committee did not change the Senate or House version.

House Bill No. 1012 - Human Service Centers - General Fund Summary of House Action

	Executive Budget	House Changes¹	House Version
DHS - Northwest HSC	\$4,173,450	(\$99,054)	\$4,074,396
DHS - North Central HSC	8,514,537	(110,108)	8,404,429
DHS - Lake Region HSC	4,600,599	(32,000)	4,568,599
DHS - Northeast HSC	7,800,231	(143,200)	7,657,031
DHS - Southeast HSC	9,240,626	(95,900)	9,144,726
DHS - South Central HSC	5,783,215	(78,100)	5,705,115
DHS - West Central HSC	8,427,678	(263,513)	8,164,165
DHS - Badlands HSC	<u>4,503,248</u>	<u>(46,100)</u>	<u>4,457,148</u>
Total general fund	\$53,043,584	<u>(\$867,975)</u>	\$52,175,609

House Bill No. 1012 - Human Service Centers - Other Funds Summary of House Action

	Executive Budget	House Changes	House Version
DHS - Northwest HSC	\$4,155,537	(\$72,500)	\$4,083,037
DHS - North Central HSC	5,892,990	(95,934)	5,797,056
DHS - Lake Region HSC	3,658,411	(19,600)	3,638,811
DHS - Northeast HSC	11,282,528	(87,500)	11,195,028
DHS - Southeast HSC	11,146,427	(22,400)	11,124,027
DHS - South Central HSC	5,531,495	(29,400)	5,502,095
DHS - West Central HSC	10,490,557	(37,784)	10,452,773
DHS - Badlands HSC	5,165,874	(4,300)	5,161,574
Total other funds	\$57,323,819	(\$369,418)	\$56,954,401

House Bill No. 1012 - Human Service Centers - All Funds Summary of House Action

	Executive Budget	House Changes	House Version
DHS - Northwest HSC	\$8,328,987	(\$171,554)	\$8,157,433
DHS - North Central HSC	14,407,527	(206,042)	14,201,485
DHS - Lake Region HSC	8,259,010	(51,600)	8,207,410
DHS - Northeast HSC	19,082,759	(230,700)	18,852,059
DHS - Southeast HSC	20,387,053	(118,300)	20,268,753
DHS - South Central HSC	11,314,710	(107,500)	11,207,210
DHS - West Central HSC	18,918,235	(301,297)	18,616,938
DHS - Badlands HSC	9,669,122	(50,400)	9,618,722
Total all funds	\$110,367,403	(\$1,237,393)	\$109,130,010
FTE	904.33	(5.00)	899.33

	FTE	General Fund	Estimated Income	Total
¹ Human service center changes include:				
Northwest Human Service Center - House changes:				
Removes addiction program positions no longer being requested by the agency. The center will use the funding to contract with a private provider for these services. The funding removed relates to the recommended compensation package increase for these positions.	(5.00)	(\$21,554)		(\$21,554)
Reduces funding for rent		(35,000)	(\$35,000)	(70,000)
Reduces funding for other operating expenses		(35,000)	(35,000)	(70,000)
Reduces funding for DD infant development grants		(7,500)	(2,500)	(10,000)
Total House changes - Northwest Human Service Center	(5.00)	(\$99,054)	(\$72,500)	(\$171,554)
North Central Human Service Center - House changes:				
Adds a community home counselor for the Oppen program	1.00	\$53,606		\$53,606
Removes a portion of the funding relating to a human service program administrator position added in OAR 246 to assist with business office functions		(30,964)	(\$3,684)	(34,648)

Reduces operating expense funding		(14,750)	(10,250)	(25,000)
Reduces grants funding for short-term inpatient hospitalization services		(118,000)	(82,000)	(200,000)
Total House changes - North Central Human Service Center	<u>1.00</u>	<u>(\$110,108)</u>	<u>(\$95,934)</u>	<u>(\$206,042)</u>
Lake Region Human Service Center - House changes:				
Reduce salaries relating to a human relations counselor position that has been reclassified		(\$10,800)	(\$10,800)	(\$21,600)
Reduce operating expense funding		(11,200)	(8,800)	(20,000)
Reduce grants funding		(10,000)		(10,000)
Total House changes - Lake Region Human Service Center	<u>0.00</u>	<u>(\$32,000)</u>	<u>(\$19,600)</u>	<u>(\$51,600)</u>
Northeast Human Service Center - House changes:				
Reduces funding for adult protective services		(\$40,700)		(\$40,700)
Reduces operating expense funding		(40,000)		(40,000)
Reduces grants funding		(20,500)	(\$29,500)	(50,000)
Reduces grants funding		(42,000)	(58,000)	(100,000)
Total House changes - Northeast Human Service Center	<u>0.00</u>	<u>(\$143,200)</u>	<u>(\$87,500)</u>	<u>(\$230,700)</u>
Southeast Human Service Center - House changes:				
Reduces funding for adult protective services		(\$53,300)		(\$53,300)
Reduces operating expense funding		(17,600)	(\$22,400)	(40,000)
Reduces grants funding		(25,000)		(25,000)
Total House changes - Southeast Human Service Center	<u>0.00</u>	<u>(\$95,900)</u>	<u>(\$22,400)</u>	<u>(\$118,300)</u>
South Central Human Service Center - House changes:				
Reduces funding for adult protective services		(\$37,500)		(\$37,500)
Reduces funding for temporary and overtime salaries		(10,200)	(\$9,800)	(20,000)
Reduces operating expense funding		(20,400)	(19,600)	(40,000)
Reduces funding for grants		(10,000)		(10,000)
Total House changes - South Central Human Service Center	<u>0.00</u>	<u>(\$78,100)</u>	<u>(\$29,400)</u>	<u>(\$107,500)</u>
West Central Human Service Center - House changes:				
Reduces funding for adult protective services		(\$58,100)		(\$58,100)

Removes assistant director position	(1.00)	(107,913)	(\$10,284)	(118,197)
Reduces operating expense funding		(22,500)	(27,500)	(50,000)
Reduces grants funding		(75,000)		(75,000)
Total House changes - West Central Human Service Center	<u>(1.00)</u>	<u>(\$263,513)</u>	<u>(\$37,784)</u>	<u>(\$301,297)</u>
Badlands Human Service Center - House changes:				
Reduces funding for adult protective services		(\$20,400)		(\$20,400)
Reduces operating expense funding		(14,100)	(\$15,900)	(30,000)
Reduces funding for respite care grants		(5,000)		(5,000)
Reduces psychiatric services		(15,000)		(15,000)
Adds funding for chemical dependency alcohol and drug services		8,400	11,600	20,000
Total House changes - Badlands Human Service Center	<u>0.00</u>	<u>(\$46,100)</u>	<u>(\$4,300)</u>	<u>(\$50,400)</u>

House Bill No. 1012 - Human Service Centers - General Fund Summary of Senate Action

	Executive Budget	House Version	Senate Changes¹	Senate Version
DHS - Northwest HSC	\$4,173,450	\$4,074,396		\$4,074,396
DHS - North Central HSC	8,514,537	8,404,429		8,404,429
DHS - Lake Region HSC	4,600,599	4,568,599	(44,534)	4,524,065
DHS - Northeast HSC	7,800,231	7,657,031	(250,000)	7,407,031
DHS - Southeast HSC	9,240,626	9,144,726	(50,971)	9,093,755
DHS - South Central HSC	5,783,215	5,705,115	(42,656)	5,662,459
DHS - West Central HSC	8,427,678	8,164,165		8,164,165
DHS - Badlands HSC	4,503,248	4,457,148	(49,444)	4,407,704
Total general fund	\$53,043,584	\$52,175,609	(\$437,605)	\$51,738,004

House Bill No. 1012 - Human Service Centers - Other Funds Summary of Senate Action

	Executive Budget	House Version	Senate Changes	Senate Version
DHS - Northwest HSC	\$4,155,537	\$4,083,037		\$4,083,037
DHS - North Central HSC	5,892,990	5,797,056		5,797,056
DHS - Lake Region HSC	3,658,411	3,638,811	(40,224)	3,598,587
DHS - Northeast HSC	11,282,528	11,195,028		11,195,028
DHS - Southeast HSC	11,146,427	11,124,027	(4,326)	11,119,701
DHS - South Central HSC	5,531,495	5,502,095	(35,629)	5,466,466
DHS - West Central HSC	10,490,557	10,452,773		10,452,773
DHS - Badlands HSC	5,165,874	5,161,574	(33,652)	5,127,922
Total other funds	\$57,323,819	\$56,954,401	(\$113,831)	\$56,840,570

House Bill No. 1012 - Human Service Centers - All Funds Summary of Senate Action

	Executive Budget	House Version	Senate Changes	Senate Version
DHS - Northwest HSC	\$8,328,987	\$8,157,433		\$8,157,433
DHS - North Central HSC	14,407,527	14,201,485		14,201,485
DHS - Lake Region HSC	8,259,010	8,207,410	(84,758)	8,122,652
DHS - Northeast HSC	19,082,759	18,852,059	(250,000)	18,602,059
DHS - Southeast HSC	20,387,053	20,268,753	(55,297)	20,213,456
DHS - South Central HSC	11,314,710	11,207,210	(78,285)	11,128,925
DHS - West Central HSC	18,918,235	18,616,938		18,616,938
DHS - Badlands HSC	9,669,122	9,618,722	(83,096)	9,535,626
Total all funds	\$110,367,403	\$109,130,010	(\$551,436)	\$108,578,574
FTE	904.33	899.33	(4.00)	895.33

¹ Human service centers changes include:

	FTE	General Fund	Estimated Income	Total
Northwest Human Service Center - Senate changes				
No changes				
North Central Human Service Center - Senate changes				
No changes				
Lake Region Human Service Center - Senate changes				
Removes a vacant position - The center may determine the specific position to remove	(1.00)	(\$44,534)	(\$40,224)	(\$84,758)
Northeast Human Service Center - Senate changes				
Reduces general fund support - The center may determine the specific areas to reduce		(\$250,000)		(\$250,000)
Southeast Human Service Center - Senate changes				
Removes a vacant office assistant III	(1.00)	(\$50,971)	(\$4,326)	(\$55,297)
South Central Human Service Center - Senate changes				
Removes a vacant addiction counselor	(1.00)	(\$42,656)	(\$35,629)	(\$78,285)
West Central Human Service Center - Senate changes				
No changes				
Badlands Human Service Center - Senate changes				
Removes a vacant human relations counselor II	(1.00)	(\$49,444)	(\$33,652)	(\$83,096)

House Bill No. 1012 - Human Service Centers - General Fund Summary

	Executive Budget	House Version	Conference Committee Changes¹	Conference Committee Version	Senate Version	Comparison to Senate
DHS - Northwest HSC	4,173,450	4,074,396		4,074,396	4,074,396	
DHS - North Central HSC	8,514,537	8,404,429		8,404,429	8,404,429	
DHS - Lake Region HSC	4,600,599	4,568,599	(44,534)	4,524,065	4,524,065	
DHS - Northeast HSC	7,800,231	7,657,031	(175,000)	7,482,031	7,407,031	75,000
DHS - Southeast HSC	9,240,626	9,144,726	(50,971)	9,093,755	9,093,755	
DHS - South Central HSC	5,783,215	5,705,115	(42,656)	5,662,459	5,662,459	
DHS - West Central HSC	8,427,678	8,164,165		8,164,165	8,164,165	
DHS - Badlands HSC	4,503,248	4,457,148	(49,444)	4,407,704	4,407,704	
Total general fund	\$53,043,584	\$52,175,609	(\$362,605)	\$51,813,004	\$51,738,004	\$75,000

House Bill No. 1012 - Human Service Centers - Other Funds Summary

	Executive Budget	House Version	Conference Committee Changes¹	Conference Committee Version	Senate Version	Comparison to Senate
DHS - Northwest HSC	4,155,537	4,083,037		4,083,037	4,083,037	
DHS - North Central HSC	5,892,990	5,797,056		5,797,056	5,797,056	
DHS - Lake Region HSC	3,658,411	3,638,811	(40,224)	3,598,587	3,598,587	
DHS - Northeast HSC	11,282,528	11,195,028		11,195,028	11,195,028	
DHS - Southeast HSC	11,146,427	11,124,027	(4,326)	11,119,701	11,119,701	
DHS - South Central HSC	5,531,495	5,502,095	(35,629)	5,466,466	5,466,466	
DHS - West Central HSC	10,490,557	10,452,773		10,452,773	10,452,773	
DHS - Badlands HSC	5,165,874	5,161,574	(33,652)	5,127,922	5,127,922	
Total other funds	\$57,323,819	\$56,954,401	(\$113,831)	\$56,840,570	\$56,840,570	

House Bill No. 1012 - Human Service Centers - All Funds Summary

	Executive Budget	House Version	Conference Committee Changes¹	Conference Committee Version	Senate Version	Comparison to Senate
DHS - Northwest HSC	8,328,987	8,157,433		8,157,433	8,157,433	
DHS - North Central HSC	14,407,527	14,201,485		14,201,485	14,201,485	
DHS - Lake Region HSC	8,259,010	8,207,410	(84,758)	8,122,652	8,122,652	
DHS - Northeast HSC	19,082,759	18,852,059	(175,000)	18,677,059	18,602,059	75,000
DHS - Southeast HSC	20,387,053	20,268,753	(55,297)	20,213,456	20,213,456	
DHS - South Central HSC	11,314,710	11,207,210	(78,285)	11,128,925	11,128,925	
DHS - West Central HSC	18,918,235	18,616,938		18,616,938	18,616,938	
DHS - Badlands HSC	9,669,122	9,618,722	(83,096)	9,535,626	9,535,626	
Total all funds	\$110,367,403	\$109,130,010	(\$476,436)	\$108,653,574	\$108,578,574	\$75,000
FTE	904.33	899.33	(3.00)	896.33	895.33	1.00

¹ Human service centers changes include:

	FTE	General Fund	Estimated Income	Total
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Northwest Human Service Center - Conference Committee changes

No changes, the same as the Senate and House versions

North Central Human Service Center - Conference Committee changes

No changes, the same as the Senate and House versions

Lake Region Human Service Center - Conference Committee changes

Removes a vacant position - The center may determine the specific position to remove, the same as the Senate version	(1.00)	(\$44,534)	(\$40,224)	(\$84,758)
Northeast Human Service Center - Conference Committee changes:				
Reduces general fund support - The Senate had reduced the general fund by \$250,000. A section of legislative intent is added providing that any budget adjustments mad as a result of this reduction be made to areas of the budget other than funding for contracts with private providers. (Section 19)		(\$175,000)		(\$175,000)
Southeast Human Service Center - Conference Committee changes				
Removes a vacant office assistant III, the same as the Senate version	(1.00)	(\$50,971)	(\$4,326)	(\$55,297)
South Central Human Service Center - Conference Committee changes				
Removes a vacant addiction counselor, the same as the Senate version	(1.00)	(\$42,656)	(\$35,629)	(\$78,285)
West Central Human Service Center - Conference Committee changes				
No changes, the same as the Senate and House versions				
Badlands Human Service Center - Conference Committee changes:				
Removes funding relating to a vacant human relations counselor II. The Senate had removed the funding and 1 FTE		(\$49,444)	(\$33,652)	(\$83,096)