

PROPOSED AMENDMENTS TO SENATE BILL NO. 2012

Page 1, line 2, after the first semicolon insert "to provide statements of legislative intent; to provide for a legislative council report; to provide for a legislative council study;"

Page 1, line 4, after the second comma insert "26.1-45-13,"

Page 1, line 5, after "50-06-01.4" insert ", subsection 6 of section 50-06.2-02, subsection 5 of section 50-06.2-03, subsection 3 of section 50-06.2-04, sections 50-06.2-06 and 50-24.4-15, subsection 4 of section 50-24.5-02, and subsection 2 of section 50-24.5-03"

Page 1, line 6, replace "and" with a comma

Page 1, line 7, after "services" insert ", qualified service providers, and to nursing home property-related costs" and remove "and"

Page 1, line 8, after "children" insert "; and to provide an effective date"

Page 3, line 4, replace "Base level" with "Adjustments/enhancements"

Page 3, line 5, replace "Base level" with "Adjustments/enhancements"

Page 3, line 6, replace "Base level" with "Adjustments/enhancements"

Page 3, line 9, replace "2,781,084" with "2,856,130"

Page 3, line 10, replace "25,780,421" with "26,576,252"

Page 3, line 12, replace "6,596,812" with "8,938,273"

Page 3, line 13, replace "95,019,114" with "132,453,022"

Page 3, line 14, replace "Base level" with "Adjustments/enhancements" and replace "130,143,966" with "170,790,212"

Page 3, line 15, replace "Base level" with "Adjustments/enhancements" and replace "67,877,108" with "92,129,556"

Page 3, line 16, replace "Base level" with "Adjustments/enhancements" and replace "62,266,858" with "78,660,656"

Page 3, line 19, replace "173,279" with "193,654"

Page 3, line 20, replace "1,495,051" with "1,540,622"

Page 3, line 21, replace "709,912" with "739,666"

Page 3, line 22, replace "1,609,474" with "1,647,335"

Page 3, line 23, replace "2,379,710" with "2,441,031"

Page 3, line 24, replace "2,545,091" with "2,584,618"

Page 3, line 25, replace "2,180,703" with "2,226,472"

Page 3, line 26, replace "607,598" with "621,652"

Page 3, line 27, replace "17,041,951" with "17,209,433"

Page 3, line 29, replace "34,774,099" with "35,235,813"

Page 3, line 30, replace "4,431,229" with "4,462,288"

Page 3, line 31, replace "30,342,870" with "30,773,525"

Page 4, line 1, replace "94,096,292" with "110,920,745"

Page 4, line 2, replace "43,239,761" with "67,523,268"

Page 4, line 3, replace "137,336,053" with "178,444,013"

Page 4, line 15, remove "- Base level"

Page 4, line 16, remove "- Base level"

Page 4, line 17, remove "- Base level"

Page 4, line 20, replace "25,593,565" with "25,668,611"

Page 4, line 21, replace "65,561,106" with "66,356,937"

Page 4, line 23, replace "339,435,262" with "341,776,723"

Page 4, line 24, replace "1,101,375,452" with "1,138,809,360"

Page 4, line 25, remove "- Base level" and replace "1,531,965,784" with "1,572,612,030"

Page 4, line 26, remove "- Base level" and replace "1,103,015,555" with "1,127,268,003"

Page 4, line 27, remove "- Base level" and replace "428,950,229" with "445,344,027"

Page 4, line 30, replace "7,525,581" with "7,545,956"

Page 4, line 31, replace "16,842,742" with "16,888,313"

Page 5, line 1, replace "9,853,344" with "9,883,098"

Page 5, line 2, replace "22,192,605" with "22,230,466"

Page 5, line 3, replace "26,145,474" with "26,206,795"

Page 5, line 4, replace "14,741,738" with "14,781,265"

Page 5, line 5, replace "20,768,172" with "20,813,941"

Page 5, line 6, replace "9,848,996" with "9,863,050"

Page 5, line 7, replace "64,959,122" with "65,126,604"

Page 5, line 9, replace "241,334,386" with "241,796,100"

Page 5, line 10, replace "112,779,874" with "112,810,933"

Page 5, line 11, replace "128,554,512" with "128,985,167"

Page 5, line 12, replace "578,517,766" with "595,342,219"

Page 5, line 13, replace "1,238,880,594" with "1,263,164,101"

Page 5, line 14, replace "1,817,398,360" with "1,858,506,320"

Page 5, after line 26, insert:

"SECTION 5. CONTINUOUS MEDICAID ELIGIBILITY FOR CHILDREN - REPORT TO LEGISLATIVE COUNCIL - LIMIT ON USE OF UNSPENT GENERAL FUND APPROPRIATIONS. The department of human services shall monitor expenditures relating to allowing continuous medicaid eligibility for children under nineteen years of age for the biennium beginning July 1, 2007, and ending June 30, 2009. The department shall provide periodic reports on the status of these expenditures to the legislative council. The department may not spend any unused general fund appropriation authority resulting from these expenditures being less than appropriated for other purposes.

SECTION 6. LEGISLATIVE INTENT - ESTIMATED COST OF REBASING MEDICAID INPATIENT HOSPITAL PAYMENT RATES. It is the intent of the sixtieth legislative assembly that the department of human services, during the 2007-08 interim, determine the estimated cost of rebasing medicaid inpatient hospital payment rates for the 2009-11 biennium and present the information to the appropriations committees of the sixty-first legislative assembly.

SECTION 7. METHAMPHETAMINE TREATMENT SERVICES. The department of human services shall use the \$700,000 from the general fund included in the operating expenses line item in subdivision 2 of section 3 of this Act for increasing the number of individuals receiving treatment services under contract with the Robinson recovery center for the biennium beginning July 1, 2007, and ending June 30, 2009.

SECTION 8. ESTIMATED INCOME - LIMIT - HEALTH CARE TRUST FUND. The estimated income line item in subdivision 2 of section 3 of this Act includes \$170,500 from the health care trust fund. The department of human services expenditures from this fund may not exceed this amount for the biennium beginning July 1, 2007, and ending June 30, 2009.

SECTION 9. LEGISLATIVE INTENT - STATE CHILDREN'S HEALTH INSURANCE PROGRAM. The funding appropriated in subdivision 2 of section 3 of this Act includes \$453,000 for a state children's health insurance program outreach program. It is the intent of the sixtieth legislative assembly that the department of human services provide this funding to an entity that focuses on statewide community health care initiatives and issues.

SECTION 10. LEGISLATIVE COUNCIL STUDY - USE OF PROPERTY TAX REVENUE FOR COUNTY HUMAN SERVICES PROGRAMS. The legislative council shall consider studying, during the 2007-08 interim, the use of local property tax revenue to finance the delivery of human services on an individual county basis. The legislative council shall report its findings and recommendations, together with any legislation required to implement the recommendations, to the sixty-first legislative assembly."

Page 9, after line 27, insert:

"SECTION 15. AMENDMENT. Section 26.1-45-13 of the North Dakota Century Code is amended and reenacted as follows:

26.1-45-13. ~~Qualified Home service providers.~~ Any insurance company providing long-term care coverage for home and community-based services shall pay a provider meeting ~~qualified home service provider standards~~ a daily payment allowance as defined in the policy or certificate. "~~Qualified Home service provider~~" means a county agency or independent contractor that agrees to meet standards for personal attendant care service as established by the department of human services."

Page 12, after line 2, insert:

"SECTION 18. AMENDMENT. Subsection 6 of section 50-06.2-02 of the North Dakota Century Code is amended and reenacted as follows:

6. "~~Qualified Home service provider~~" means a county agency or independent contractor which agrees to meet standards for service and operations established by the state agency.

SECTION 19. AMENDMENT. Subsection 5 of section 50-06.2-03 of the North Dakota Century Code is amended and reenacted as follows:

5. Within the limits of legislative appropriations and at rates determined payable by the state agency, to pay ~~qualified home service providers~~, which meet standards for services and operations, for the provision of the following services as defined in the comprehensive human services plan which are provided to individuals who, on the basis of functional assessments, income, and resources, are determined eligible for the services in accordance with rules adopted by the state agency:
 - a. Homemaker services;
 - b. Chore services;
 - c. Respite care;
 - d. Home health aide services;
 - e. Case management;
 - f. Family home care;
 - g. Personal attendant care;
 - h. Adult family foster care; and
 - i. Such other services as the state agency determines to be essential and appropriate to sustain individuals in their homes and in their communities and to delay or prevent institutional care.

SECTION 20. AMENDMENT. Subsection 3 of section 50-06.2-04 of the North Dakota Century Code is amended and reenacted as follows:

3. To make available the human services detailed in the comprehensive human services plan which the county agency has included in the approved county plan and to provide such other human services as the

county agency determines essential in effectuating the purposes of this chapter within the county. To the extent funding is available under section 50-06.2-03 and chapter 50-24.1, the county plan must include the services enumerated in those sections. The county agency shall make these services available to any individual requesting service and determined eligible on the basis of functional assessment. The individual shall pay for the services in accordance with a fee scale based on family size and income. The county agency may contract with any qualified home service provider in its provision of those enumerated services.

SECTION 21. AMENDMENT. Section 50-06.2-06 of the North Dakota Century Code is amended and reenacted as follows:

50-06.2-06. Freedom of choice. Each person eligible for services under this chapter, or the person's representative, must be free to choose among available qualified home service providers that offer competitively priced services. The county agency shall inform each eligible applicant for services, provided under this chapter, of the identity of qualified home service providers available to provide the service required by the applicant. The county agency shall make and document reasonable efforts to inform potential service providers of the anticipated need for services in the county.

SECTION 22. AMENDMENT. Section 50-24.4-15 of the North Dakota Century Code is amended and reenacted as follows:

50-24.4-15. Property-related costs.

1. The department shall include in the ratesetting system for nursing homes a payment mechanism for the use of real and personal property which provides for depreciation and related interest costs. The property cost payment mechanism must:
 - a. Recognize the valuation basis of assets acquired in a bona fide transaction as an ongoing operation after July 1, 1985, limited to the lowest of:
 - (1) Purchase price paid by the purchaser;
 - (2) Fair market value at the time of sale; or
 - (3) Seller's cost basis, increased by one-half of the increase in the consumer price index for all urban consumers (United States city average) from the date of acquisition by the seller to the date of acquisition by the buyer, less accumulated depreciation.
 - b. Recognize depreciation on land improvements, buildings, and fixed equipment acquired, as an ongoing operation over the estimated useful remaining life of the asset as determined by a qualified appraiser.
 - c. Recognize depreciation on movable equipment acquired as an ongoing operation after August 1, 1995, over a composite remaining useful life.
 - d. Provide for an interest expense limitation determined by the department and established by rule.
 - e. Establish a per bed property cost limitation considering single and double occupancy construction.

- f. Recognize increased lease costs of a nursing home operator to the extent the lessor has incurred increased costs related to the ownership of the facility, the increased costs are charged to the lessee, and the increased costs would be allowable had they been incurred directly by the lessee.
 - g. Recognize any mandated costs, fees, or other moneys paid to the attorney general through transactions under sections 10-33-144 through 10-33-149.
2. For rate years beginning after December 31, 2003, the limitations of paragraph 3 of subdivision a of subsection 1 do not apply to the valuation basis of assets purchased between July 1, 1985, and July 1, 2000. The provisions of this subsection may not be applied retroactively to any rate year before July 1, 2005.
 3. For rate years beginning after December 31, 2007, the limitations of subdivision e of subsection 1 do not apply to the valuation basis of assets acquired as a result of a natural disaster before December 31, 2006. The provisions of this subsection may not be applied retroactively to any rate year before January 1, 2008.

SECTION 23. AMENDMENT. Subsection 4 of section 50-24.5-02 of the North Dakota Century Code is amended and reenacted as follows:

4. Pay ~~qualified~~ home service providers at rates determined by the department, within the limits of legislative appropriation, for the provision of the following services provided to an eligible beneficiary to the extent that the eligible beneficiary lacks income sufficient to meet the cost of these services:
 - a. Homemaker services;
 - b. Chore services;
 - c. Respite care;
 - d. Home health aide services;
 - e. Case management;
 - f. Family home care;
 - g. Personal attendant care;
 - h. Adult family foster care;
 - i. Adaptive assessment; and
 - j. Other services the department determines to be essential and appropriate to sustain an individual in the individual's home and community and to delay or prevent institutional care.

SECTION 24. AMENDMENT. Subsection 2 of section 50-24.5-03 of the North Dakota Century Code is amended and reenacted as follows:

2. Provide the services described in this chapter. The county agency may contract with a ~~qualified~~ home service provider in the provision of those services."

"SECTION 26. EFFECTIVE DATE. Sections 15, 18, 19, 20, 21, 23, and 24 of this Act become effective July 1, 2008."

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2012 - Summary of Senate Action

	EXECUTIVE BUDGET	SENATE CHANGES	SENATE VERSION
DHS - Management			
Total all funds	\$44,098,190	\$0	\$44,098,190
Less estimated income	23,085,165	<u> </u>	23,085,165
General fund	\$21,013,025	\$0	\$21,013,025
DHS - Program and Policy			
Total all funds	\$1,531,965,784	\$40,646,246	\$1,572,612,030
Less estimated income	1,103,015,555	24,252,448	1,127,268,003
General fund	\$428,950,229	\$16,393,798	\$445,344,027
DHS - State Hospital			
Total all funds	\$64,959,122	\$167,482	\$65,126,604
Less estimated income	15,888,310	<u> </u>	15,888,310
General fund	\$49,070,812	\$167,482	\$49,238,294
DHS - Developmental Center			
Total all funds	\$48,456,612	\$0	\$48,456,612
Less estimated income	33,243,690	<u> </u>	33,243,690
General fund	\$15,212,922	\$0	\$15,212,922
DHS - Northwest HSC			
Total all funds	\$7,525,581	\$20,375	\$7,545,956
Less estimated income	3,136,258	<u> </u>	3,136,258
General fund	\$4,389,323	\$20,375	\$4,409,698
DHS - North Central HSC			
Total all funds	\$16,842,742	\$45,571	\$16,888,313
Less estimated income	7,917,967	<u> </u>	7,917,967
General fund	\$8,924,775	\$45,571	\$8,970,346
DHS - Lake Region HSC			
Total all funds	\$9,853,344	\$29,754	\$9,883,098
Less estimated income	4,417,334	<u> </u>	4,417,334
General fund	\$5,436,010	\$29,754	\$5,465,764
DHS - Northeast HSC			
Total all funds	\$22,192,605	\$37,861	\$22,230,466
Less estimated income	12,256,322	4,165	12,260,487
General fund	\$9,936,283	\$33,696	\$9,969,979
DHS - Southeast HSC			
Total all funds	\$26,145,474	\$61,321	\$26,206,795
Less estimated income	14,296,599	<u> </u>	14,296,599
General fund	\$11,848,875	\$61,321	\$11,910,196
DHS - South Central HSC			
Total all funds	\$14,741,738	\$39,527	\$14,781,265
Less estimated income	6,450,546	10,277	6,460,823
General fund	\$8,291,192	\$29,250	\$8,320,442
DHS - West Central HSC			
Total all funds	\$20,768,172	\$45,769	\$20,813,941
Less estimated income	10,327,232	16,477	10,343,709
General fund	\$10,440,940	\$29,292	\$10,470,232
DHS - Badlands HSC			
Total all funds	\$9,848,996	\$14,054	\$9,863,050
Less estimated income	4,845,616	140	4,845,756
General fund	\$5,003,380	\$13,914	\$5,017,294
Bill Total			
Total all funds	\$1,817,398,360	\$41,107,960	\$1,858,506,320
Less estimated income	1,238,880,594	24,283,507	1,263,164,101
General fund	\$578,517,766	\$16,824,453	\$595,342,219

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

	EXECUTIVE BUDGET	SENATE CHANGES 1	SENATE VERSION
Salaries and wages	\$25,593,565	\$75,046	\$25,668,611
Operating expenses	65,561,106	795,831	66,356,937
Capital assets	399	<u> </u>	399
Grants	339,435,262	2,341,461	341,776,723

Grants - Medical assistance	<u>1,101,375,452</u>	<u>37,433,908</u>	<u>1,138,809,360</u>
Total all funds	\$1,531,965,784	\$40,646,246	\$1,572,612,030
Less estimated income	<u>1,103,015,555</u>	<u>24,252,448</u>	<u>1,127,268,003</u>
General fund	\$428,950,229	\$16,393,798	\$445,344,027
FTE	230.30	1.00	231.30

FTE	GENERAL FUND	ESTIMATED INCOME	TOTAL
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1 Program and Policy - Senate Changes:

Economic Assistance Policy Program

No changes

Child Support Program

No Changes

Medical Services Program

Adds funding to provide a 4 percent annual inflationary increase for medical services providers. The executive budget provided a 3 percent annual inflationary increase.

\$1,545,512	\$3,127,127	\$4,672,639
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Adds funding for grants - Medical assistance to increase medically needy income levels from 61 to 83 percent of poverty beginning July 2007

2,529,690	4,493,325	7,023,015
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Adds funding for grants - Medical assistance to provide for continuous Medicaid eligibility for children under 19 years of age who are either categorically needy or optionally categorically needy beginning January 2008. A section is added that the department monitor the additional expenditures resulting from this change, report to an interim legislative committee on the status of these expenditures, and turn back to the general fund any unused appropriation authority.

2,281,110	4,051,789	6,332,899
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Adds funding for increasing Medicaid eligibility for children under 19 years of age to 133 percent of poverty and the children's health insurance program net income eligibility to 150 percent of poverty in accordance with provisions of House Bill No. 1463

833,039	701,775	1,534,814
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Adds funding for the children's health insurance program to make policies relating to disregards similar to the Medicaid program

393,005	1,165,922	1,558,927
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Adds operating expense funding for providing additional outreach relating to the children's health insurance program. A section of legislative intent is added that the department provide this funding to an entity that focuses on statewide community health care initiatives and issues.

114,201	338,799	453,000
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Adds salaries and wages funding for 1 additional FTE position for administration of the children's health insurance program

1.00	18,919	56,127	75,046
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Removes funding added in the executive budget for registering and conducting background checks on certified nurse aides

(75,081)	(225,176)	(300,257)
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Long-Term Care Program

Adds funding to provide a 4 percent annual inflationary increase for long-term care service providers. The executive budget provided a 3 percent annual inflationary increase.

3,075,412	5,011,150	8,086,562
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Adds funding for grants - Medical assistance to provide that home service providers be paid using a fee-for-service method based on 15-minute units of service and that rates, prior to any 2007-09 biennium inflationary increases, for each 15-minute unit of service be as follows:

Agency home service provider - \$4.50
Individual home service provider - \$3.16

Three agency providers that are currently paid more than the \$4.50 rate will continue to be paid the higher rate.

Adds funding for grants - Medical assistance to increase the personal care allowance for residents of nursing homes and intermediate care facilities for persons with mental retardation by \$5 per month,

499,850	499,850
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from \$50 to \$55, beginning July 1, 2007. Of the estimated income amount, \$170,500 is from the health care trust fund.

Adds funding to provide for the transition of selected Developmental Center residents to community programs	900,000	1,598,612	2,498,612
Adds funding for grants - Medical assistance for increasing payment rates for children who are severely medically fragile residing at the Anne Carlsen Center for Children	300,000	532,871	832,871
Adds funding for grants - Medical assistance for increasing payment rates for facilities serving children with behavioral challenges	200,000	355,247	555,247
Aging Services Program			
No changes			
Children and Family Services Program			
Adds funding to provide a 4 percent annual inflationary increase for children and family service providers. The executive budget provided a 3 percent annual inflationary increase.	284,277	561,109	845,386
Adds grants funding to provide a total of \$500,000 from the general fund for the Children's Advocacy Centers in Bismarck and Fargo	400,000		400,000
Adds funding for grants for the Healthy Families program - A home visitation program for newborns and their parents	300,000		300,000
Mental Health and Substance Abuse Program			
Adjusts funding to provide a 4 percent annual inflationary increase for the department's contract service providers. The executive budget provided a 3 percent annual inflationary increase.	(9,600)		(9,600)
Adds operating expenses funding for increasing the department's contract for substance abuse treatment services at the Robinson Recovery Center prior to any inflationary or other legislative increases	134,000		134,000
Developmental Disabilities Council			
No changes			
Disabilities Program			
Adds funding to provide a 4 percent annual inflationary increase for the department's contract service providers. The executive budget provided a 3 percent annual inflationary increase.	14,506		14,506
Adds grants funding to supporting and maintaining assistive technology services for the elderly and disabled provided through the interagency program for assistive technology	500,000		500,000
Adds grants funding to provide a total of \$1,631,457, of which \$796,040 is from the general fund for the centers for independent living	500,000		500,000
Total Senate Changes - Program and Policy	1.00	\$16,393,798	\$24,252,448
			\$40,646,246

Other Changes Affecting Program and Policy Programs:

Sections are added that:

- Provide legislative intent that the department estimate the costs of rebasing Medicaid inpatient hospital payment rates for the 2009-11 biennium and present the information to the Appropriations Committees during the 2009 legislative session.
- Specify the use of the additional \$700,000 from the general fund added in the executive budget for methamphetamine treatment services for increasing the contract with the Robinson Recovery Center to provide treatment services to more individuals.
- Provide for a Legislative Council study of the use of local property tax revenue to finance the delivery of human services on an individual county basis.

- Amend North Dakota Century Code Section 50-24.4-15 to change the nursing home property cost values relating to assets acquired as a result of a natural disaster.
- Change the statutory name of qualified service providers to home service providers beginning July 1, 2008.

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

	EXECUTIVE BUDGET	SENATE CHANGES ¹	SENATE VERSION		
Traditional Secure Institutions	\$52,371,738 12,587,384		\$52,371,738 12,587,384		
		<u>\$167,482</u>	<u>167,482</u>		
Total all funds	\$64,959,122	\$167,482	\$65,126,604		
Less estimated income	<u>15,888,310</u>		<u>15,888,310</u>		
General fund	\$49,070,812	\$167,482	\$49,238,294		
FTE	465.01	1.50	466.51		
		FTE	GENERAL FUND	ESTIMATED INCOME	TOTAL
¹ State Hospital - Senate Changes:					
Adds funding for increasing security in the secure services unit		1.50	\$167,482	\$0	\$167,482

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

	EXECUTIVE BUDGET	SENATE CHANGES ¹	SENATE VERSION
DHS - Northwest HSC	\$4,389,323	\$20,375	\$4,409,698
DHS - North Central HSC	8,924,775	45,571	8,970,346
DHS - Lake Region HSC	5,436,010	29,754	5,465,764
DHS - Northeast HSC	9,936,283	33,696	9,969,979
DHS - Southeast HSC	11,848,875	61,321	11,910,196
DHS - South Central HSC	8,291,192	29,250	8,320,442
DHS - West Central HSC	10,440,940	29,292	10,470,232
DHS - Badlands HSC	<u>5,003,380</u>	<u>13,914</u>	<u>5,017,294</u>
Total general fund	\$64,270,778	\$263,173	\$64,533,951

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

	EXECUTIVE BUDGET	SENATE CHANGES ¹	SENATE VERSION
DHS - Northwest HSC	\$3,136,258		\$3,136,258
DHS - North Central HSC	7,917,967		7,917,967
DHS - Lake Region HSC	4,417,334		4,417,334
DHS - Northeast HSC	12,256,322	\$4,165	12,260,487
DHS - Southeast HSC	14,296,599		14,296,599
DHS - South Central HSC	6,450,546	10,277	6,460,823
DHS - West Central HSC	10,327,232	16,477	10,343,709
DHS - Badlands HSC	<u>4,845,616</u>	<u>140</u>	<u>4,845,756</u>
Total other funds	\$63,647,874	\$31,059	\$63,678,933

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

	EXECUTIVE BUDGET	SENATE CHANGES ¹	SENATE VERSION
DHS - Northwest HSC	\$7,525,581	\$20,375	\$7,545,956
DHS - North Central HSC	16,842,742	45,571	16,888,313
DHS - Lake Region HSC	9,853,344	29,754	9,883,098
DHS - Northeast HSC	22,192,605	37,861	22,230,466
DHS - Southeast HSC	26,145,474	61,321	26,206,795
DHS - South Central HSC	14,741,738	39,527	14,781,265
DHS - West Central HSC	20,768,172	45,769	20,813,941
DHS - Badlands HSC	<u>9,848,996</u>	<u>14,054</u>	<u>9,863,050</u>
Total all funds	\$127,918,652	\$294,232	\$128,212,884
FTE	838.73	0.00	838.73

¹ Adds funding to provide a 4 percent annual inflationary increase for human service center contract service providers. The executive budget provided a 3 percent annual inflationary increase. The increases by human service center include:

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	29,250	10,277	39,527
West Central	29,292	16,477	45,769
Badlands	<u>13,914</u>	<u>140</u>	<u>14,054</u>
Total	\$263,173	\$31,059	\$294,232