

STATEMENT OF PURPOSE OF AMENDMENT:**Senate Bill No. 2012 - Funding Summary**

	Executive Budget	Final Legislative Action	Comparison To Executive Budget
Department of Human Services Health and Medical Funding Pool		\$3,125,000	\$3,125,000
Total all funds	\$0	\$3,125,000	\$3,125,000
Less estimated income	0	2,125,000	2,125,000
General fund	\$0	\$1,000,000	\$1,000,000
FTE	0.00	0.00	0.00
DHS - Management			
Salaries and wages	\$11,147,734	\$11,016,285	(\$131,449)
Operating expenses	34,550,483	33,567,188	(983,295)
Capital assets	2,694	2,694	
Developmentally disabled facility loan	2,261,556	3,261,556	1,000,000
Total all funds	\$47,962,467	\$47,847,723	(\$114,744)
Less estimated income	31,912,324	34,130,107	2,217,783
General fund	\$16,050,143	\$13,717,616	(\$2,332,527)
FTE	113.80	113.80	0.00
DHS - Program and Policy			
Salaries and wages	\$22,311,231	\$22,053,781	(\$257,450)
Operating expenses	38,397,710	37,381,409	(1,016,301)
Capital assets	39,672	39,672	
Grants	288,491,078	288,837,725	346,647
Grants - Medical assistance	897,921,533	918,049,664	20,128,131
Health center grants		50,000	50,000
Total all funds	\$1,247,161,224	\$1,266,412,251	\$19,251,027
Less estimated income	974,986,069	956,761,496	(18,224,573)
General fund	\$272,175,155	\$309,650,755	\$37,475,600
FTE	234.80	234.80	0.00
DHS - State Hospital			
Human service centers/institutions	\$44,312,699	\$41,889,561	(\$2,423,138)
Total all funds	\$44,312,699	\$41,889,561	(\$2,423,138)
Less estimated income	16,405,360	16,405,360	0
General fund	\$27,907,339	\$25,484,201	(\$2,423,138)
FTE	416.90	416.90	0.00
DHS - Developmental Center			
Human service centers/institutions	\$42,148,253	\$40,761,057	(\$1,387,196)
Total all funds	\$42,148,253	\$40,761,057	(\$1,387,196)
Less estimated income	32,234,480	31,949,828	(284,652)
General fund	\$9,913,773	\$8,811,229	(\$1,102,544)
FTE	458.04	458.04	0.00
DHS - Mental Health Contingency			
Mental health community serv contingency	\$250,000	\$250,000	

Total all funds	\$250,000	\$250,000	\$0
Less estimated income	0	0	0
General fund	\$250,000	\$250,000	\$0
FTE	0.00	0.00	0.00
DHS - Northwest HSC			
Human service centers/institutions	\$7,331,947	\$7,275,679	(\$56,268)
Total all funds	\$7,331,947	\$7,275,679	(\$56,268)
Less estimated income	3,647,636	3,645,640	(1,996)
General fund	\$3,684,311	\$3,630,039	(\$54,272)
FTE	51.00	51.00	0.00
DHS - North Central HSC			
Human service centers/institutions	\$14,684,062	\$14,564,870	(\$119,192)
Total all funds	\$14,684,062	\$14,564,870	(\$119,192)
Less estimated income	6,735,850	6,723,674	(12,176)
General fund	\$7,948,212	\$7,841,196	(\$107,016)
FTE	112.78	114.78	2.00
DHS - Lake Region HSC			
Human service centers/institutions	\$8,490,227	\$8,420,933	(\$69,294)
Total all funds	\$8,490,227	\$8,420,933	(\$69,294)
Less estimated income	3,790,662	3,782,973	(7,689)
General fund	\$4,699,565	\$4,637,960	(\$61,605)
FTE	64.00	63.00	(1.00)
DHS - Northeast HSC			
Human service centers/institutions	\$17,628,299	\$19,441,183	\$1,812,884
Total all funds	\$17,628,299	\$19,441,183	\$1,812,884
Less estimated income	10,099,083	11,444,820	1,345,737
General fund	\$7,529,216	\$7,996,363	\$467,147
FTE	123.60	136.90	13.30
DHS - Southeast HSC			
Human service centers/institutions	\$20,924,037	\$20,724,542	(\$199,495)
Total all funds	\$20,924,037	\$20,724,542	(\$199,495)
Less estimated income	11,233,890	11,215,222	(18,668)
General fund	\$9,690,147	\$9,509,320	(\$180,827)
FTE	183.20	184.20	1.00
DHS - South Central HSC			
Human service centers/institutions	\$11,454,381	\$11,358,975	(\$95,406)
Total all funds	\$11,454,381	\$11,358,975	(\$95,406)
Less estimated income	5,741,308	5,731,868	(9,440)
General fund	\$5,713,073	\$5,627,107	(\$85,966)
FTE	86.00	86.00	0.00
DHS - West Central HSC			
Human service centers/institutions	\$17,713,897	\$17,584,844	(\$129,053)

Total all funds	\$17,713,897	\$17,584,844	(\$129,053)
Less estimated income	9,137,950	9,121,635	(16,315)
General fund	\$8,575,947	\$8,463,209	(\$112,738)
FTE	119.00	120.00	1.00
DHS - Badlands HSC			
Human service centers/institutions	\$9,004,972	\$8,924,627	(\$80,345)
Total all funds	\$9,004,972	\$8,924,627	(\$80,345)
Less estimated income	4,569,807	4,558,723	(11,084)
General fund	\$4,435,165	\$4,365,904	(\$69,261)
FTE	78.00	78.00	0.00
Bill Total			
Total all funds	\$1,489,066,465	\$1,508,581,245	\$19,514,780
Less estimated income	1,110,494,419	1,097,596,346	(12,898,073)
General fund	\$378,572,046	\$410,984,899	\$32,412,853
FTE	2041.12	2057.42	16.30

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

	Executive Budget	Senate Version	Conf. Com. Changes	Conf. Com. Version	House Version	Comparison to House
Health and Medical Funding Pool			\$3,125,000	\$3,125,000		\$3,125,000
Total all funds	\$0	\$0	\$3,125,000	\$3,125,000	\$0	\$3,125,000
Less estimated income	0	0	2,125,000	2,125,000	0	2,125,000
General fund	\$0	\$0	\$1,000,000	\$1,000,000	\$0	\$1,000,000
FTE	0.00	0.00	0.00	0.00	0.00	0.00

A section is added appropriating \$3,125,000, of which \$1 million is from the general fund, for supplementing other funding provided for medical assistance, the Developmental Center, the State Hospital, and home and community-based services programs. The department is to use this additional general fund support for maximizing federal funding, when possible.

Senate Bill No. 2012 - DHS - Management - Senate Action

	Executive Budget	Senate Changes ¹	Senate Version
Salaries and wages	\$11,147,734	(\$120,303)	\$11,027,431
Operating expenses	34,550,483	(484,121)	34,066,362
Capital assets	2,694		2,694
Developmentally disabled facility loan	2,261,556		2,261,556
Total all funds	\$47,962,467	(\$604,424)	\$47,358,043
Less estimated income	31,912,324	1,222,241	33,134,565
General fund	\$16,050,143	(\$1,826,665)	\$14,223,478
FTE	113.80	0.00	113.80

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	FTE	General Fund	Estimated Income	Total
Administration Support - Senate changes:				
Removes the Governor's recommendation for state employee salary increases		(\$74,782)	(\$45,521)	(\$120,303)
Replaces general fund support with special or federal funds, if available		(1,500,000)	1,500,000	0
Administration Support Program				
Reduces funding for postage to \$1,208,184		(160,709)	(241,064)	(401,773)
Information Technology Division Program				
Reduces funding for information technology contractual services		(100,000)		(100,000)
Removes funding for the computer system changes relating to the prescription drug assistance program for senior citizens		(116,174)	(116,174)	(232,348)
Adds funding for computer system changes relating to the medical assistance buyin program authorized in Senate Bill No. 2194		125,000	125,000	250,000
Total Senate changes - Administration Support	0.00	(\$1,826,665)	\$1,222,241	(\$604,424)

Senate Bill No. 2012 - DHS - Management - House Action

	Executive Budget	Senate Version	House Changes ¹	House Version
Salaries and wages	\$11,147,734	\$11,027,431	(\$11,146)	\$11,016,285
Operating expenses	34,550,483	34,066,362	(1,780,523)	32,285,839
Capital assets	2,694	2,694		2,694
Developmentally disabled facility loan	2,261,556	2,261,556	1,000,000	3,261,556
Total all funds	\$47,962,467	\$47,358,043	(\$791,669)	\$46,566,374
Less estimated income	31,912,324	33,134,565	995,542	34,130,107
General fund	\$16,050,143	\$14,223,478	(\$1,787,211)	\$12,436,267
FTE	113.80	113.80	0.00	113.80

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	FTE	General Fund	Estimated Income	Total
Administration Support - House changes:				
Reduces funding for salaries and wages to reflect a reduction in state employee health insurance premiums from \$493 to \$488.70 per month		(\$6,688)	(\$4,458)	(\$11,146)
Administration Support Program				
Increases funding from the lands and minerals trust fund to accomodate any loan prepayments by developmental disabilities services providers during the 2003-05 biennium			1,000,000	1,000,000
Information Technology Division Program				
Reduces funding to reflect a reduction in information technology funding from the general fund of approximately 20 percent.		(1,780,523)		(1,780,523)
Total House changes - Administration Support	0.00	(\$1,787,211)	\$995,542	(\$791,669)

Other changes affecting Administration - Support programs or multiple programs of the department:

A section is added providing for a Legislative Council study of administrative costs of the Department of Human Services' central

office, human service centers, and county social services.

A section is added authorizing the department to transfer funds between line items and between subdivisions without Emergency Commission or Budget Section approval. The department is to report any transfers to the Office of Management and Budget and to the Appropriations Committees of the 2005 Legislative Assembly, and any transfers over \$50,000 to the Budget Section after June 30, 2004.

Section 5 of the engrossed bill is removed which would have authorized the department to transfer funds between the State Hospital, the Developmental Center and the human service centers and to increase the number of FTE positions at these institutions and centers.

Senate Bill No. 2012 - DHS - Management - Conference Committee Action

	Executive Budget	Senate Version	Conf. Com. Changes ¹	Conf. Com. Version	House Version	Comparison to House
Salaries and wages	\$11,147,734	\$11,027,431	(\$11,146)	\$11,016,285	\$11,016,285	
Operating expenses	34,550,483	34,066,362	(499,174)	33,567,188	32,285,839	1,281,349
Capital assets	2,694	2,694		2,694	2,694	
Developmentally disabled facility loan	2,261,556	2,261,556	1,000,000	3,261,556	3,261,556	
Total all funds	<u>\$47,962,467</u>	<u>\$47,358,043</u>	<u>\$489,680</u>	<u>\$47,847,723</u>	<u>\$46,566,374</u>	<u>\$1,281,349</u>
Less estimated income	31,912,324	33,134,565	995,542	34,130,107	34,130,107	0
General fund	<u>\$16,050,143</u>	<u>\$14,223,478</u>	<u>(\$505,862)</u>	<u>\$13,717,616</u>	<u>\$12,436,267</u>	<u>\$1,281,349</u>
FTE	113.80	113.80	0.00	113.80	113.80	0.00

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	FTE	General Fund	Estimated Income	Total
Administration Support - Conference Committee changes:				
Reduces funding for salaries and wages to reflect a reduction in state employee health insurance premiums from \$493 to \$488.70 per month		(\$6,688)	(\$4,458)	(\$11,146)
Administration Support Program				
Increases funding from the lands and minerals trust fund to accommodate any loan prepayments by developmental disabilities services providers during the 2003-05 biennium, the same as the House version			1,000,000	1,000,000
Information Technology Division Program				
Reduces funding to reflect a reduction in information technology funding from the general fund of approximately 5 percent.		(499,174)		(499,174)
Total Conference Committee changes - Administration Support	<u>0.00</u>	<u>(\$505,862)</u>	<u>\$995,542</u>	<u>\$489,680</u>

Other changes affecting Administration - Support programs or multiple programs of the department:

A section is added providing for a Legislative Council study of administrative costs of the Department of Human Services' central office, human service centers, and county social services. The House also added this section.

A section is added authorizing the department to transfer funds between line items and between subdivisions without Emergency Commission or Budget Section approval. The department is to report any transfers to the Office of Management and Budget and to the Appropriations Committees of the 2005 Legislative Assembly, and any transfers over \$50,000 to the Budget Section after June 30, 2004. The House also added this section.

Section 5 of the engrossed bill is removed which would have authorized the department to transfer funds between the State Hospital, the Developmental Center and the human service centers and to increase the number of FTE positions at these institutions and centers.

The House also removed this section.

Senate Bill No. 2012 - DHS - Program and Policy - Senate Action

	Executive Budget	Senate Changes¹	Senate Version
Salaries and wages	\$22,311,231	(\$233,611)	\$22,077,620
Operating expenses	38,397,710	58,699	38,456,409
Capital assets	39,672		39,672
Grants	288,491,078	1,725	288,492,803
Grants - Medical assistance	897,921,533	(6,978,554)	890,942,979
Health center grants		50,000	50,000
Total all funds	<u>\$1,247,161,224</u>	<u>(\$7,101,741)</u>	<u>\$1,240,059,483</u>
Less estimated income	974,986,069	3,155,689	978,141,758
General fund	<u>\$272,175,155</u>	<u>(\$10,257,430)</u>	<u>\$261,917,725</u>
FTE	234.80	0.00	234.80

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	FTE	General Fund	Estimated Income	Total
Program/Policy - Senate changes:				
Removes the Governor's recommendation for state employee salary increases		(\$68,008)	(\$165,603)	(\$233,611)
Replaces general fund support with special or federal funds, if available		(4,000,000)	4,000,000	0

Economic Assistance Policy Program

No changes

Child Support Program

Restores funding for the Devils Lake child support enforcement unit reservation project	215,016			215,016
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Medical Services Program

Removes funding for a prescription drug assistance program for senior citizens	(3,099,061)	(6,637,060)		(9,736,121)
Adds funding for the medical assistance buyin program authorized in Senate Bill No. 2194	(767,229)	2,720,524		1,953,295
Restores funding for the following optional medical assistance services:				
Chiropractic	84,905	182,702		267,607
Dental	2,317,751	4,987,568		7,305,319
Hospice	409,784	881,816		1,291,600
Private duty nursing	465	994		1,459
Removes funding for the following optional medical assistance services for adults:				
Durable medical equipment	(984,480)	(2,088,880)		(3,073,360)
Optometric	(397,067)	(842,509)		(1,239,576)
Psychological	(149,381)	(316,955)		(466,336)

Reduces funding for prescription drugs in the medical assistance program	(2,880,000)	(6,120,000)	(9,000,000)
Adds funding to provide a 50 cents per hour salary increase to employees of developmental disabilities services providers	2,613,822	5,132,296	7,746,118

Long-Term Care Program

Reduces funding as a result of the department's December 2002 reprojection of anticipated nursing facility costs for the 2003-05 biennium	(1,600,000)	(3,400,000)	(5,000,000)
Restores funding for the 3 percent nursing facility operating margin	1,932,211	4,156,667	6,088,878
Restores funding for nursing facility incentives	432,302	931,245	1,363,547
Reduces funding for service payments for the elderly and disabled (SPED) relating to the reduction in allowable assets from \$25,000 to \$20,000 as provided for in Senate Bill No. 2083	(1,674,549)	(88,135)	(1,762,684)
Reduces funding for SPED relating to the inclusion of all assets, except the individual's primary home, rather than only liquid assets when determining SPED eligibility as provided for in Senate Bill No. 2083	(2,707,500)	(142,500)	(2,850,000)
Reduces funding for the expanded SPED program	(300,000)	0	(300,000)

Aging Services Program

No changes

Children and Family Services Program

Removes funding for eligibility determination costs relating to a prescription drug assistance program for senior citizens	(158,500)	(158,500)	(317,000)
Restores funding for special needs adoption contract workers	200,000	118,725	318,725

Mental Health and Substance Abuse Program

No changes

Developmental Disabilities Council

Changes the source of funding for operating costs from the general fund to federal funds	(3,294)	3,294	0
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Disabilities Program

Adds funding for corporate guardianship services relating to an anticipated increase in caseload and to increase the rate paid from \$3.20 per day to \$3.92 per day	275,383		275,383
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Total Senate changes - Program/Policy	0.00	(\$10,307,430)	\$3,155,689	(\$7,151,741)
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Other changes affecting Program/Policy programs:

A section is added appropriating \$50,000 from the general fund for health center grants to support community development and grant writing services.

A section of legislative intent is added providing that the 2005 Legislative Assembly consider removing general fund support from the Devils Lake child support enforcement unit reservation project if performance results do not improve.

Senate Bill No. 2012 - DHS - Program and Policy - House Action

	Executive Budget	Senate Version	House Changes¹	House Version
Salaries and wages	\$22,311,231	\$22,077,620	(\$23,839)	\$22,053,781
Operating expenses	38,397,710	38,456,409	(1,125,000)	37,331,409
Capital assets	39,672	39,672		39,672
Grants	288,491,078	288,492,803	(505,600)	287,987,203
Grants - Medical assistance	897,921,533	890,942,979	23,981,685	914,924,664
Health center grants		50,000		50,000
Total all funds	<u>\$1,247,161,224</u>	<u>\$1,240,059,483</u>	<u>\$22,327,246</u>	<u>\$1,262,386,729</u>
Less estimated income	974,986,069	978,141,758	(22,655,262)	955,486,496
General fund	<u>\$272,175,155</u>	<u>\$261,917,725</u>	<u>\$44,982,508</u>	<u>\$306,900,233</u>
FTE	234.80	234.80	0.00	234.80

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	FTE	General Fund	Estimated Income	Total
Program/Policy Management - House changes:				
Reduces operating expenses. The department may determine the specific areas to reduce.		(\$1,000,000)		(\$1,000,000)
Reduces funding for salaries and wages to reflect a reduction in state employee health insurance premiums from \$493 to \$488.70 per month		(7,087)	(16,752)	(23,839)

Economic Assistance Policy Program

No changes

Child Support Program

No changes

Medical Services Program

Restores a portion of the funding removed by the Senate for optional medical services for adults including durable medical equipment, optometric services, and psychological services.		1,100,000	2,337,500	3,437,500
Increases funding for medical assistance grants with the priority for use of the funding designated for increasing hospital reimbursements for inpatient and outpatient services. The state matching funds of \$500,000 are from the health care trust fund. Note the funding source change to the general fund below.			1,562,500	1,562,500
Removes funding for rehabilitation services relating to the Ruth Meiers Adolescent Treatment Center because the center will continue to be operated by the Northeast Human Service Center rather than by a private organization as anticipated in the executive budget and Senate version. The funding removed is being added to the		(493,277)	(1,046,556)	(1,539,833)

Northeast Human Service Center.			
Adds funding to increase the allowable fringe benefit percentage for employees of developmental disabilities service providers from 30 to 33 percent of salary. The state matching funds of \$1,119,628 are from the health care trust fund. Note the funding source change to the general fund below.	3,498,839		3,498,839
Increases funding to provide an additional 37-cents per hour salary increase to employees of developmental disabilities services providers. This amount is in addition to the funding added by the Senate to provide for a 50-cents per hour increase. The state matching funds of \$1,872,229 are from the health care trust fund. Note the funding source change to the general fund below.	5,850,715		5,850,715
Long Term Care Program			
Changes the funding source for nursing facility care in the medical assistance program from the health care trust fund to the general fund. Funding recommended in the executive budget and Senate version for this purpose totaled \$29,137,300 from the health care trust fund. The House version appropriates \$19,545,393 from the health care trust fund. Note the additional funding source change to the general fund below.	9,591,907	(9,591,907)	0
Provides for the nursing facility direct care limit to be set at \$85 rather than the 85th percentile as included in the executive budget and the Senate version. The state matching funds of \$2,925,207 are from the health care trust fund. Note the funding source change to the general fund below. A section is added authorizing the department to establish the limit at \$85 for the 2003-05 biennium.	0	9,129,859	9,129,859
Restores \$1,750,000 of the \$4,382,049 general fund reduction made by the Senate to the SPED (service payments for the elderly and disabled) program with funding from the health care trust fund. Note the funding source change to the general fund below. Funding from the counties is increased by \$92,105.		1,842,105	1,842,105
Aging Services Program			
Reduces funding from the health care trust fund for qualified service provider training grants from \$140,000 to \$40,000. Note the funding source change below.		(100,000)	(100,000)
Children and Family Services Program			
Changes the source of funding to reflect additional federal funds anticipated to be available from "refinancing" activities of the Children's Services Coordinating Committee during the 2003-05 biennium	(43,331)	43,331	0
Removes funding for foster care room and board costs relating to the Ruth Meiers Adolescent Treatment Center because the center will continue to be operated by the Northeast Human Service Center rather than by a private organization as anticipated in the executive budget and Senate version. The funding removed is being added to the Northeast Human Service Center.	(51,739)	(353,861)	(405,600)

Mental Health and Substance Abuse Program

Reduces funding for gambling addiction services from \$225,000 to \$100,000	(125,000)	0	(125,000)
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Developmental Disabilities Council

No changes

Disabilities Program

Changes the source of funding for independent living center grants from the health care trust fund to the general fund	100,000	(100,000)	0
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Adds funding from the health care trust fund for supported living arrangement services.		200,000	200,000
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Note the funding source change below. A section is added providing that these funds may be spent only if local or private matching funds of two to one are provided for the services. The section also directs the department to allocate the funds to each region based on each region's share of individuals with developmental disabilities who are seeking these services.

All Programs

Changes the funding source from the health care trust fund to the general fund for all Department of Human Services programs that were to receive funding from the health care trust fund. A section is added transferring \$35,911,035 from the health care trust fund to the general fund during the 2003-05 biennium.	35,911,035	(35,911,035)	
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Total House changes - Program/Policy Management

0.00	\$44,982,508	(\$22,655,262)	\$22,327,246
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Other changes affecting Program/Policy Management programs:

Section 2, added by the Senate, which appropriates \$50,000 from the general fund for health center grants, is amended to allow any community entity to be eligible to receive a grant from the department to assist it in applying for federal health center grants.

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

A section is added directing the department to establish a \$6 copayment for Medicaid recipients for each emergency room visit that is not considered an emergency by hospital personnel and directing the department to make other programmatic changes or establish other copayments or service limits within the medical services program to operate the program within the funding level approved by the Legislative Assembly for the 2003-05 biennium.

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

A section is added providing for a Legislative Council study of North Dakota's long-term care continuum of services, including service delivery methods and payment systems.

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

A section of legislative intent is added providing that the department conduct three-month rather than three-month and six-month "follow-up" reviews of vocational rehabilitation clients who begin working if allowed under federal regulations.

Senate Bill No. 2012 - DHS - Program and Policy - Conference Committee Action

	Executive Budget	Senate Version	Conf. Com. Changes ¹	Conf. Com. Version	House Version	Comparison to House
Salaries and wages	\$22,311,231	\$22,077,620	(\$23,839)	\$22,053,781	\$22,053,781	
Operating expenses	38,397,710	38,456,409	(1,075,000)	37,381,409	37,331,409	50,000
Capital assets	39,672	39,672		39,672	39,672	
Grants	288,491,078	288,492,803	344,922	288,837,725	287,987,203	850,522
Grants - Medical assistance	897,921,533	890,942,979	27,106,685	918,049,664	914,924,664	3,125,000
Health center grants		50,000		50,000	50,000	
Total all funds	\$1,247,161,224	\$1,240,059,483	\$26,352,768	\$1,266,412,251	\$1,262,386,729	\$4,025,522
Less estimated income	974,986,069	978,141,758	(21,380,262)	956,761,496	955,486,496	1,275,000
General fund	\$272,175,155	\$261,917,725	\$47,733,030	\$309,650,755	\$306,900,233	\$2,750,522
FTE	234.80	234.80	0.00	234.80	234.80	0.00

1

	FTE	General Fund	Estimated Income	Total
Program/Policy Management - Conference Committee changes:				
Reverses a portion of the \$4 million funding source change made by the Senate		\$850,000	(\$850,000)	\$0
Reduces operating expenses. The department may determine the specific areas to reduce. The House also made this reduction.		(1,000,000)		(1,000,000)
Reduces funding for salaries and wages to reflect a reduction in state employee health insurance premiums from \$493 to \$488.70 per month		(7,087)	(16,752)	(23,839)

Economic Assistance Policy Program

No changes

Child Support Program

No changes

Medical Services Program

Restores a portion of the funding removed by the Senate for optional medical services for adults including durable medical equipment, optometric services, and psychological services, the same as the House version		1,100,000	2,337,500	3,437,500
Restores a portion of the funding reduced by the Senate for prescription drugs in the medical assistance program to provide funding for prescription drugs of \$95.2 million. The Senate reduced prescription drug funding by \$9 million, from \$101.1 recommended in the executive budget to \$92.1 million. The House did not change the Senate version.		1,000,000	2,125,000	3,125,000
Increases funding for medical assistance grants with the priority for use of the funding			1,562,500	1,562,500

designated for increasing payments for inpatient, outpatient, and physician services. The state matching funds of \$500,000 are from the health care trust fund. Note the funding source change to the general fund below. The House included this additional funding but provided that it be used only for increasing payments for inpatient and outpatient hospital services.			
Removes funding for rehabilitation services relating to the Ruth Meiers Adolescent Treatment Center because the center will continue to be operated by the Northeast Human Service Center rather than by a private organization as anticipated in the executive budget and Senate version. The funding removed is being added to the Northeast Human Service Center. The House also made these changes.	(493,277)	(1,046,556)	(1,539,833)
Adds funding to increase the allowable fringe benefit percentage for employees of developmental disabilities service providers from 30 to 33 percent of salary. The state matching funds of \$1,119,628 are from the health care trust fund. Note the funding source change to the general fund below. The House also made these changes.		3,498,839	3,498,839
Increases funding to provide an additional 37-cents per hour salary increase to employees of developmental disabilities services providers. This amount is in addition to the funding added by the Senate to provide for a 50-cents per hour increase. The state matching funds of \$1,872,229 are from the health care trust fund. Note the funding source change to the general fund below. The House also made these changes.		5,850,715	5,850,715
Long Term Care Program			
Changes the funding source for nursing facility care in the medical assistance program from the health care trust fund to the general fund. Funding recommended in the executive budget and Senate version for this purpose totaled \$29,137,300 from the health care trust fund. The Conference Committee and House version appropriate \$19,545,393 from the health care trust fund. Note the additional funding source change to the general fund below.	9,591,907	(9,591,907)	0
Provides for the nursing facility direct care limit to be set at \$85 rather than the 85th percentile as included in the executive budget and the Senate version. The state matching funds of \$2,925,207 are from the health care trust fund. Note the funding source change to the general fund below. A section is added authorizing the department to establish the limit at \$85 for the 2003-05 biennium. The House also made these changes.	0	9,129,859	9,129,859
Restores \$1,750,000 of the \$4,382,049 general fund reduction made by the Senate to the SPED (service payments for the elderly and disabled) program with funding from the health care trust fund. Note the funding source change to the general fund below. Funding from the counties is increased by \$92,105. The House also made these changes.		1,842,105	1,842,105
Adds funding for increasing home and community-based services case management fees	150,000		150,000

Aging Services Program

Reduces funding from the health care trust fund for qualified service provider training grants from \$140,000 to \$40,000. Note the funding source change to the general fund below. The House also made these changes.	(100,000)	(100,000)
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Children and Family Services Program

Changes the source of funding to reflect additional federal funds anticipated to be available from "refinancing" activities of the Children's Services Coordinating Committee during the 2003-05 biennium, the same as the House version	(43,331)	43,331	0
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Removes funding for foster care room and board costs relating to the Ruth Meiers Adolescent Treatment Center because the center will continue to be operated by the Northeast Human Service Center rather than by a private organization as anticipated in the executive budget and Senate version. The funding removed is being added to the Northeast Human Service Center. The House also made these changes.	(51,739)	(353,861)	(405,600)
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Restores funding removed in the executive budget for family preservation services to provide for a 90/10 state/county match rather than 80/20 as included in the executive budget	475,147		475,147
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Provides funding to maintain county reimbursements for child abuse and neglect assessments at \$400 per assessment	225,375		225,375
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Mental Health and Substance Abuse Program

Reduces funding for gambling addiction services from \$225,000 to \$150,000. The House version reduced this funding to \$100,000	(75,000)		(75,000)
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Developmental Disabilities Council

No changes

Disabilities Program

Changes the source of funding for independent living center grants from the health care trust fund to the general fund, the same as the House version	100,000	(100,000)	0
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Adds funding from the health care trust fund for supported living arrangement services. Note the funding source change to the general fund below. A section is added providing that these funds may be spent only if local or private matching funds of one to one are provided for the services. The section also directs the department to allocate the funds to each region based the each region's share of individuals with developmental disabilities who are seeking these services. The House version provided for matching funds of two to one.		200,000	200,000
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All Programs

Changes the funding source from the health care trust fund to the general fund for all Department of Human Services programs that were to receive funding from the	35,911,035	(35,911,035)	
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health care trust fund. A section is added transferring \$35,911,035 from the health care trust fund to the general fund during the 2003-05 biennium.

Total Conference Committee changes - Program/Policy Management 0.00 \$47,733,030 (\$21,380,262) \$26,352,768

Other changes affecting Program/Policy Management programs:

Section 2, added by the Senate, which appropriates \$50,000 from the general fund for health center grants, is amended to allow any community entity to be eligible to receive a grant from the department to assist it in applying for federal health center grants. The House also made this change.

A section is added requiring the department to make the program changes necessary to operate programs utilizing funding from the federal TANF (temporary assistance for needy families) block grant within North Dakota's funding allocation by the end of the 2003-05 biennium. The House also included this section.

A section is added directing the department to establish a \$6 copayment for Medicaid recipients for each emergency room visit that is not considered an emergency by hospital personnel and directing the department to make other programmatic changes or establish other copayments or service limits within the medical services program to operate the program within the funding level approved by the Legislative Assembly for the 2003-05 biennium. The House also included this section.

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

A section is added providing for a Legislative Council study of North Dakota's long-term care continuum of services, including service delivery methods and payment systems. The House also included this section.

A section is added providing for a Legislative Council study of the feasibility and desirability of creating a Medicaid advisory council. The House also included this section.

A section of legislative intent is added providing that the department conduct three-month rather than three-month and six-month "follow-up" reviews of vocational rehabilitation clients who begin working if allowed under federal regulations. The House also included this section.

Senate Bill No. 2012 - DHS - State Hospital - Senate Action

	Executive Budget	Senate Changes¹	Senate Version
Human service centers/institutions	\$44,312,699	(\$2,381,651)	\$41,931,048
Total all funds	\$44,312,699	(\$2,381,651)	\$41,931,048
Less estimated income	16,405,360	0	16,405,360
General fund	\$27,907,339	(\$2,381,651)	\$25,525,688
FTE	416.90	0.00	416.90

¹

FTE General Fund Estimated Income Total

State Hospital - Senate changes:

Removes the Governor's recommendation for state employee salary increases		(\$381,651)	(\$381,651)
Reduces funding from the general fund. The department may determine the specific areas to reduce.		(2,000,000)	(2,000,000)

Total Senate changes - State Hospital	0.00	(\$2,381,651)	\$0	(\$2,381,651)
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Senate Bill No. 2012 - DHS - State Hospital - House Action

	Executive Budget	Senate Version	House Changes¹	House Version
Human service centers/institutions	\$44,312,699	\$41,931,048	(\$41,487)	\$41,889,561
Total all funds	\$44,312,699	\$41,931,048	(\$41,487)	\$41,889,561
Less estimated income	16,405,360	16,405,360	0	16,405,360
General fund	\$27,907,339	\$25,525,688	(\$41,487)	\$25,484,201
FTE	416.90	416.90	0.00	416.90

1

	FTE	General Fund	Estimated Income	Total
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State Hospital - House changes:

Reduces funding for salaries and wages to reflect a reduction in state employee health insurance premiums from \$493 to \$488.70 per month		(\$41,487)	(\$41,487)
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Total House changes - State Hospital	0.00	(\$41,487)	\$0	(\$41,487)
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Other changes affecting the State Hospital:

Subdivision 3 of Section 1 of the bill is changed to appropriate funds by funding source for the State Hospital, the Developmental Center, and each of the human service centers rather than appropriating the funds by funding source only in total for all entities.

Senate Bill No. 2012 - DHS - State Hospital - Conference Committee Action

	Executive Budget	Senate Version	Conf. Com. Changes¹	Conf. Com. Version	House Version	Comparison to House
Human service centers/institutions	\$44,312,699	\$41,931,048	(\$41,487)	\$41,889,561	\$41,889,561	
Total all funds	\$44,312,699	\$41,931,048	(\$41,487)	\$41,889,561	\$41,889,561	\$0
Less estimated income	16,405,360	16,405,360	0	16,405,360	16,405,360	0
General fund	\$27,907,339	\$25,525,688	(\$41,487)	\$25,484,201	\$25,484,201	\$0
FTE	416.90	416.90	0.00	416.90	416.90	0.00

1

	FTE	General Fund	Estimated Income	Total
State Hospital - Conference Committee changes:				
Reduces funding for salaries and wages to reflect a reduction in state employee health insurance premiums from \$493 to \$488.70 per month		(\$41,487)		(\$41,487)
Total Conference Committee changes - State Hospital	0.00	(\$41,487)	\$0	(\$41,487)

Other changes affecting the State Hospital:

Subdivision 3 of Section 1 of the bill is changed to appropriate funds by funding source for the State Hospital, the Developmental Center, and each of the human service centers rather than appropriating the funds by funding source only in total for all entities. The House also made this change.

Senate Bill No. 2012 - DHS - Developmental Center - Senate Action

	Executive Budget	Senate Changes ¹	Senate Version
Human service centers/institutions	\$42,148,253	(\$1,340,137)	\$40,808,116
Total all funds	\$42,148,253	(\$1,340,137)	\$40,808,116
Less estimated income	32,234,480	(249,828)	31,984,652
General fund	\$9,913,773	(\$1,090,309)	\$8,823,464
FTE	458.04	0.00	458.04

1

	FTE	General Fund	Estimated Income	Total
Developmental Center - Senate changes:				
Removes the Governor's recommendation for state employee salary increases		(\$90,309)	(\$249,828)	(\$340,137)
Reduces funding from the general fund. The department may determine the specific areas to reduce.		(1,000,000)		(1,000,000)
Total Senate changes - Developmental Center	0.00	(\$1,090,309)	(\$249,828)	(\$1,340,137)

Senate Bill No. 2012 - DHS - Developmental Center - House Action

	Executive Budget	Senate Version	House Changes¹	House Version
Human service centers/institutions	\$42,148,253	\$40,808,116	(\$47,059)	\$40,761,057
Total all funds	\$42,148,253	\$40,808,116	(\$47,059)	\$40,761,057
Less estimated income	32,234,480	31,984,652	(34,824)	31,949,828
General fund	\$9,913,773	\$8,823,464	(\$12,235)	\$8,811,229
FTE	458.04	458.04	0.00	458.04

1

	FTE	General Fund	Estimated Income	Total
Developmental Center - House changes:				
Reduces funding for salaries and wages to reflect a reduction in state employee health insurance premiums from \$493 to \$488.70 per month		(\$12,235)	(\$34,824)	(\$47,059)
Total House changes - Developmental Center	0.00	(\$12,235)	(\$34,824)	(\$47,059)

Other changes affecting the Developmental Center:

Subdivision 3 of Section 1 of the bill is changed to appropriate funds by funding source for the State Hospital, the Developmental Center, and each of the human service centers rather than appropriating the funds by funding source only in total for all entities.

Senate Bill No. 2012 - DHS - Developmental Center - Conference Committee Action

	Executive Budget	Senate Version	Conf. Com. Changes¹	Conf. Com. Version	House Version	Comparison to House
Human service centers/institutions	\$42,148,253	\$40,808,116	(\$47,059)	\$40,761,057	\$40,761,057	
Total all funds	\$42,148,253	\$40,808,116	(\$47,059)	\$40,761,057	\$40,761,057	\$0
Less estimated income	32,234,480	31,984,652	(34,824)	31,949,828	31,949,828	0
General fund	\$9,913,773	\$8,823,464	(\$12,235)	\$8,811,229	\$8,811,229	\$0
FTE	458.04	458.04	0.00	458.04	458.04	0.00

1

	FTE	General Fund	Estimated Income	Total
Developmental Center - Conference Committee changes:				
Reduces funding for salaries and wages to reflect a reduction in state employee health insurance premiums from \$493 to \$488.70 per month		(\$12,235)	(\$34,824)	(\$47,059)
Total Conference Committee changes - Developmental Center	0.00	(\$12,235)	(\$34,824)	(\$47,059)

Other changes affecting the Developmental Center:

Subdivision 3 of Section 1 of the bill is changed to appropriate funds by funding source for the State Hospital, the Developmental Center, and each of the human service centers rather than appropriating the funds by funding source only in total for all entities. The House also made this change.

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

	Executive Budget	Senate Changes¹	Senate Version
DHS - Mental Health Contingency	\$250,000		\$250,000
DHS - Northwest HSC	3,684,311	(49,167)	3,635,144
DHS - North Central HSC	7,948,212	(96,270)	7,851,942
DHS - Lake Region HSC	4,699,565	(55,883)	4,643,682
DHS - Northeast HSC	7,529,216	(70,661)	7,458,555
DHS - Southeast HSC	9,690,147	(164,016)	9,526,131
DHS - South Central HSC	5,713,073	(78,067)	5,635,006
DHS - West Central HSC	8,575,947	(102,620)	8,473,327
DHS - Badlands HSC	4,435,165	(62,331)	4,372,834
Total general fund	\$52,525,636	(\$679,015)	\$51,846,621

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

	Executive Budget	Senate ChangesError! Bookmark not defined.	Senate Version
DHS - Mental Health Contingency			
DHS - Northwest HSC	3,647,636	(1,838)	3,645,798
DHS - North Central HSC	6,735,850	(10,848)	6,725,002
DHS - Lake Region HSC	3,790,662	(6,909)	3,783,753
DHS - Northeast HSC	10,099,083	(48,782)	10,050,301
DHS - Southeast HSC	11,233,890	(16,800)	11,217,090
DHS - South Central HSC	5,741,308	(8,464)	5,732,844
DHS - West Central HSC	9,137,950	(14,668)	9,123,282
DHS - Badlands HSC	4,569,807	(9,861)	4,559,946
Total other funds	\$54,956,186	(\$118,170)	\$54,838,016

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

	Executive Budget	Senate ChangesError! Bookmark not defined.	Senate Version
DHS - Mental Health Contingency	\$250,000		\$250,000
DHS - Northwest HSC	7,331,947	(51,005)	7,280,942
DHS - North Central HSC	14,684,062	(107,118)	14,576,944
DHS - Lake Region HSC	8,490,227	(62,792)	8,427,435
DHS - Northeast HSC	17,628,299	(119,443)	17,508,856
DHS - Southeast HSC	20,924,037	(180,816)	20,743,221
DHS - South Central HSC	11,454,381	(86,531)	11,367,850
DHS - West Central HSC	17,713,897	(117,288)	17,596,609
DHS - Badlands HSC	9,004,972	(72,192)	8,932,780
Total all funds	\$107,481,822	(\$797,185)	\$106,684,637
FTE	817.58	0.00	817.58

1

FTE General Estimated Total
Fund Income

Mental Health Community Services Contingency - Senate changes:

No changes

Northwest Human Service Center - Senate changes:

Removes the Governor's recommendation for state employee salary increases

(49,167) (1,838) (51,005)

Total Senate changes - Northwest Human Service Center

0.00 (\$49,167) (\$1,838) (\$51,005)

North Central Human Service Center - Senate changes:

Removes the Governor's recommendation for state employee salary increases

(\$96,270) (\$10,848) (\$107,118)

Total Senate changes - North Central Human Service Center

0.00 (\$96,270) (\$10,848) (\$107,118)

Lake Region Human Service Center - Senate changes:

Removes the Governor's recommendation for state employee salary increases

(\$55,883) (\$6,909) (\$62,792)

Total Senate changes - Lake Region Human Service Center

0.00 (\$55,883) (\$6,909) (\$62,792)

Northeast Human Service Center - Senate changes:

Removes the Governor's recommendation for state employee salary increases

(\$70,661) (\$48,782) (\$119,443)

Total Senate changes - Northeast Human Service Center

0.00 (\$70,661) (\$48,782) (\$119,443)

Southeast Human Service Center - Senate changes:

Removes the Governor's recommendation for state employee salary increases

(\$164,016) (\$16,800) (\$180,816)

Total Senate changes - Southeast Human Service Center

0.00 (\$164,016) (\$16,800) (\$180,816)

South Central Human Service Center - Senate changes:

Removes the Governor's recommendation for state employee salary increases

(\$78,067) (\$8,464) (\$86,531)

Total Senate changes - South Central Human Service Center

0.00 (\$78,067) (\$8,464) (\$86,531)

West Central Human Service Center - Senate changes:

Removes the Governor's recommendation for state employee salary increases

(\$102,620) (\$14,668) (\$117,288)

Total Senate changes - West Central Human Service Center

0.00 (\$102,620) (\$14,668) (\$117,288)

Badlands Human Service Center - Senate changes:

Removes the Governor's recommendation for state employee salary increases

(\$62,331) (\$9,861) (\$72,192)

Total Senate changes - Badlands Human Service Center

0.00 (\$62,331) (\$9,861) (\$72,192)

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

	Executive Budget	Senate Version	House Changes¹	House Version
DHS - Mental Health Contingency	\$250,000	\$250,000		\$250,000
DHS - Northwest HSC	3,684,311	3,635,144	(5,105)	3,630,039
DHS - North Central HSC	7,948,212	7,851,942	(10,746)	7,841,196
DHS - Lake Region HSC	4,699,565	4,643,682	(5,722)	4,637,960
DHS - Northeast HSC	7,529,216	7,458,555	537,808	7,996,363
DHS - Southeast HSC	9,690,147	9,526,131	(16,811)	9,509,320
DHS - South Central HSC	5,713,073	5,635,006	(7,899)	5,627,107
DHS - West Central HSC	8,575,947	8,473,327	(10,118)	8,463,209
DHS - Badlands HSC	4,435,165	4,372,834	(6,930)	4,365,904
Total general fund	\$52,525,636	\$51,846,621	\$474,477	\$52,321,098

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

	Executive Budget	Senate Version	House ChangesError! Bookmark not defined.	House Version
DHS - Mental Health Contingency				
DHS - Northwest HSC	3,647,636	3,645,798	(158)	3,645,640
DHS - North Central HSC	6,735,850	6,725,002	(1,328)	6,723,674
DHS - Lake Region HSC	3,790,662	3,783,753	(780)	3,782,973
DHS - Northeast HSC	10,099,083	10,050,301	1,394,519	11,444,820
DHS - Southeast HSC	11,233,890	11,217,090	(1,868)	11,215,222
DHS - South Central HSC	5,741,308	5,732,844	(976)	5,731,868
DHS - West Central HSC	9,137,950	9,123,282	(1,647)	9,121,635
DHS - Badlands HSC	4,569,807	4,559,946	(1,223)	4,558,723
Total other funds	\$54,956,186	\$54,838,016	\$1,386,539	\$56,224,555

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

	Executive Budget	Senate Version	House ChangesError! Bookmark not defined.	House Version
DHS - Mental Health Contingency	\$250,000	\$250,000		\$250,000
DHS - Northwest HSC	7,331,947	7,280,942	(5,263)	7,275,679
DHS - North Central HSC	14,684,062	14,576,944	(12,074)	14,564,870
DHS - Lake Region HSC	8,490,227	8,427,435	(6,502)	8,420,933
DHS - Northeast HSC	17,628,299	17,508,856	1,932,327	19,441,183
DHS - Southeast HSC	20,924,037	20,743,221	(18,679)	20,724,542
DHS - South Central HSC	11,454,381	11,367,850	(8,875)	11,358,975
DHS - West Central HSC	17,713,897	17,596,609	(11,765)	17,584,844
DHS - Badlands HSC	9,004,972	8,932,780	(8,153)	8,924,627
Total all funds	\$107,481,822	\$106,684,637	\$1,861,016	\$108,545,653
FTE	817.58	817.58	16.30	833.88

Northwest Human Service Center - House changes:

Reduces funding for salaries and wages to reflect a reduction in state employee health insurance premiums from \$493 to \$488.70 per month

(5,105) (158) (5,263)

Total House changes - Northwest Human Service Center

0.00 (\$5,105) (\$158) (\$5,263)

North Central Human Service Center - House changes:

Reduces funding for salaries and wages to reflect a reduction in state employee health insurance premiums from \$493 to \$488.70 per month

(\$10,746) (\$1,328) (\$12,074)

Adds one activity therapist II and one administrative assistant I. Federal funding for the positions is included in the department's 2003-05 biennium budget.

2.00

Total House changes - North Central Human Service Center

2.00 (\$10,746) (\$1,328) (\$12,074)

Lake Region Human Service Center - House changes:

Removes 1 FTE vacant administrative position (no funding was included for the position)

(1.00)

Reduces funding for salaries and wages to reflect a reduction in state employee health insurance premiums from \$493 to \$488.70 per month

(\$5,722) (\$780) (\$6,502)

Total House changes - Lake Region Human Service Center

(1.00) (\$5,722) (\$780) (\$6,502)

Northeast Human Service Center - House changes:

Adds funding to continue operating the Ruth Meiers Adolescent Treatment Center. The executive budget and the Senate version anticipated the center would be operated by a private organization. The funding added is being reduced from medical services and children and family services programs.

13.30 \$545,016 \$1,400,417 \$1,945,433

Reduces funding for salaries and wages to reflect a reduction in state employee health insurance premiums from \$493 to \$488.70 per month

(7,208) (5,898) (13,106)

Total House changes - Northeast Human Service Center

13.30 \$537,808 \$1,394,519 \$1,932,327

Southeast Human Service Center - House changes:

Reduces funding for salaries and wages to reflect a reduction in state employee health insurance premiums from \$493 to \$488.70 per month

(\$16,811) (\$1,868) (\$18,679)

Adds one activity therapist I. Federal funding for the position is included in the department's 2003-05 biennium budget.

1.00

Total House changes - Southeast Human Service Center

1.00 (\$16,811) (\$1,868) (\$18,679)

South Central Human Service Center - House changes:

Reduces funding for salaries and wages to reflect a reduction in state employee health insurance premiums from \$493 to \$488.70 per month

(\$7,899) (\$976) (\$8,875)

Total House changes - South Central Human Service Center

0.00 (\$7,899) (\$976) (\$8,875)

West Central Human Service Center - House changes:

Reduces funding for salaries and wages to reflect a reduction in state employee health insurance premiums from \$493 to \$488.70 per month

(\$10,118) (\$1,647) (\$11,765)

Adds one office assistant I. Federal funding for the position is included in the department's 2003-05 biennium budget.

1.00

Total House changes - West Central Human Service Center

1.00 (\$10,118) (\$1,647) (\$11,765)

Badlands Human Service Center - House changes:

Reduces funding for salaries and wages to reflect a reduction in state employee health insurance premiums from \$493 to \$488.70 per month	(\$6,930)	(\$1,223)	(\$8,153)
Total House changes - Badlands Human Service Center	0.00	(\$6,930)	(\$1,223)

Other changes affecting the Human Service Centers:

Subdivision 3 of Section 1 of the bill is changed to appropriate funds by funding source for the State Hospital, the Developmental Center, and each of the human service centers rather than appropriating the funds by funding source only in total for all entities.

Senate Bill No. 2012 - Human Service Centers - General Fund Summary of Conference Committee Action

	Executive Budget	Senate Version	Conf. Com. Changes¹	Conf. Com. Version	House Version	Comparison to House
DHS - Mental Health Contingency	\$250,000	\$250,000		\$250,000	\$250,000	
DHS - Northwest HSC	3,684,311	3,635,144	(5,105)	3,630,039	3,630,039	
DHS - North Central HSC	7,948,212	7,851,942	(10,746)	7,841,196	7,841,196	
DHS - Lake Region HSC	4,699,565	4,643,682	(5,722)	4,637,960	4,637,960	
DHS - Northeast HSC	7,529,216	7,458,555	537,808	7,996,363	7,996,363	
DHS - Southeast HSC	9,690,147	9,526,131	(16,811)	9,509,320	9,509,320	
DHS - South Central HSC	5,713,073	5,635,006	(7,899)	5,627,107	5,627,107	
DHS - West Central HSC	8,575,947	8,473,327	(10,118)	8,463,209	8,463,209	
DHS - Badlands HSC	4,435,165	4,372,834	(6,930)	4,365,904	4,365,904	
Total general fund	\$52,525,636	\$51,846,621	\$474,477	\$52,321,098	\$52,321,098	

Senate Bill No. 2012 - Human Service Centers - Other Funds Summary of Conference Committee Action

	Executive Budget	Senate Version	Conf. Com. Changes Error! Bookmark not defined.	Conf. Com. Version	House Version	Comparison to House
DHS - Mental Health Contingency						
DHS - Northwest HSC	3,647,636	3,645,798	(158)	3,645,640	3,645,640	
DHS - North Central HSC	6,735,850	6,725,002	(1,328)	6,723,674	6,723,674	
DHS - Lake Region HSC	3,790,662	3,783,753	(780)	3,782,973	3,782,973	
DHS - Northeast HSC	10,099,083	10,050,301	1,394,519	11,444,820	11,444,820	
DHS - Southeast HSC	11,233,890	11,217,090	(1,868)	11,215,222	11,215,222	
DHS - South Central HSC	5,741,308	5,732,844	(976)	5,731,868	5,731,868	
DHS - West Central HSC	9,137,950	9,123,282	(1,647)	9,121,635	9,121,635	
DHS - Badlands HSC	4,569,807	4,559,946	(1,223)	4,558,723	4,558,723	
Total other funds	\$54,956,186	\$54,838,016	\$1,386,539	\$56,224,555	\$56,224,555	

Senate Bill No. 2012 - Human Service Centers - All Funds Summary of Conference Committee Action

	Executive Budget	Senate Version	Conf. Com. Changes Error! Bookmark not defined.	Conf. Com. Version	House Version	Comparison to House
DHS - Mental Health Contingency	\$250,000	\$250,000		\$250,000	\$250,000	
DHS - Northwest HSC	7,331,947	7,280,942	(5,263)	7,275,679	7,275,679	
DHS - North Central HSC	14,684,062	14,576,944	(12,074)	14,564,870	14,564,870	
DHS - Lake Region HSC	8,490,227	8,427,435	(6,502)	8,420,933	8,420,933	
DHS - Northeast HSC	17,628,299	17,508,856	1,932,327	19,441,183	19,441,183	
DHS - Southeast HSC	20,924,037	20,743,221	(18,679)	20,724,542	20,724,542	
DHS - South Central HSC	11,454,381	11,367,850	(8,875)	11,358,975	11,358,975	
DHS - West Central HSC	17,713,897	17,596,609	(11,765)	17,584,844	17,584,844	
DHS - Badlands HSC	9,004,972	8,932,780	(8,153)	8,924,627	8,924,627	
Total all funds	\$107,481,822	\$106,684,637	\$1,861,016	\$108,545,653	\$108,545,653	
FTE	817.58	817.58	16.30	833.88	833.88	0.00

1

	General Fund	Estimated Income	Total
FTE			

Northwest Human Service Center - Conference Committee changes:

Reduces funding for salaries and wages to reflect a reduction in state employee health insurance premiums from \$493 to \$488.70 per month

(5,105) (158) (5,263)

Total Conference Committee changes - Northwest Human Service Center

0.00 (\$5,105) (\$158) (\$5,263)

North Central Human Service Center - Conference Committee changes:

Reduces funding for salaries and wages to reflect a reduction in state employee health insurance premiums from \$493 to \$488.70 per month

(\$10,746) (\$1,328) (\$12,074)

Adds one activity therapist II and one administrative assistant I. Federal funding for the positions is included in the department's 2003-05 biennium budget.

2.00

Total Conference Committee changes - North Central Human Service Center

2.00 (\$10,746) (\$1,328) (\$12,074)

Lake Region Human Service Center - Conference Committee changes:

Removes 1 FTE vacant administrative position (no funding was included for the position)

(1.00)

Reduces funding for salaries and wages to reflect a reduction in state employee health insurance premiums from \$493 to \$488.70 per month

(\$5,722) (\$780) (\$6,502)

Total Conference Committee changes - Lake Region Human Service Center

(1.00) (\$5,722) (\$780) (\$6,502)

Northeast Human Service Center - Conference Committee changes:

Adds funding to continue operating the Ruth Meiers Adolescent Treatment Center. The executive budget and the Senate version anticipated the center would be operated by a private organization. The funding added is being reduced from medical services and children and family services programs.

13.30 \$545,016 \$1,400,417 \$1,945,433

Reduces funding for salaries and wages to reflect a reduction in state employee health insurance premiums from \$493 to \$488.70 per month

(7,208) (5,898) (13,106)

Total Conference Committee changes - Northeast Human Service Center

13.30 \$537,808 \$1,394,519 \$1,932,327

Southeast Human Service Center - Conference Committee changes:

Reduces funding for salaries and wages to reflect a reduction in state employee health insurance premiums from \$493 to \$488.70 per month

(\$16,811) (\$1,868) (\$18,679)

Adds one activity therapist I. Federal funding for the position is included in the department's 2003-05 biennium budget.

1.00

Total Conference Committee changes - Southeast Human Service Center

1.00 (\$16,811) (\$1,868) (\$18,679)

South Central Human Service Center - Conference Committee changes:

Reduces funding for salaries and wages to reflect a reduction in state employee health insurance premiums from \$493 to \$488.70 per month

(\$7,899) (\$976) (\$8,875)

Total Conference Committee changes - South Central Human Service Center

0.00 (\$7,899) (\$976) (\$8,875)

West Central Human Service Center - Conference Committee changes:

Reduces funding for salaries and wages to reflect a reduction in state employee health insurance premiums from \$493 to \$488.70 per month		(\$10,118)	(\$1,647)	(\$11,765)
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Adds one office assistant I. Federal funding for the position is included in the department's 2003-05 biennium budget.	1.00			
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Total Conference Committee changes - West Central Human Service Center	<u>1.00</u>	<u>(\$10,118)</u>	<u>(\$1,647)</u>	<u>(\$11,765)</u>
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Badlands Human Service Center - Conference Committee changes:

Reduces funding for salaries and wages to reflect a reduction in state employee health insurance premiums from \$493 to \$488.70 per month		(\$6,930)	(\$1,223)	(\$8,153)
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Total Conference Committee changes - Badlands Human Service Center	<u>0.00</u>	<u>(\$6,930)</u>	<u>(\$1,223)</u>	<u>(\$8,153)</u>
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Other changes affecting the Human Service Centers:

Subdivision 3 of Section 1 of the bill is changed to appropriate funds by funding source for the State Hospital, the Developmental Center, and each of the human service centers rather than appropriating the funds by funding source only in total for all entities. The House also made this change.