

PROPOSED AMENDMENTS TO HOUSE BILL NO. 1012

Page 1, line 3, replace "for a transfer from the North Dakota health care trust fund; and to declare" with "statements of legislative intent; to provide an exception to section 54-16-04 of the North Dakota Century Code, relating to emergency commission approval for line item transfers; to create and enact a new subsection to section 50-10-06 of the North Dakota Century Code, relating to eligibility for children's special health services; and to amend and reenact subsection 3 of section 50-01.2-03.2 of the North Dakota Century Code, relating to county reimbursements"

Page 1, line 4, remove "an emergency"

Page 1, line 15, replace "35,536,510" with "34,412,275"

Page 1, line 16, replace "2,208,429" with "1,185,704"

Page 1, line 18, replace "2,040,055" with "2,261,556"

Page 1, remove line 19

Page 1, line 20, replace "line items" with "all funds" and replace "60,522,444" with "49,670,844"

Page 1, line 21, replace "40,824,823" with "31,615,495"

Page 1, line 22, replace "19,697,621" with "18,055,349"

Page 2, line 1, replace "11,126,095" with "10,920,080"

Page 2, line 2, replace "17,889,079" with "17,169,938"

Page 2, line 5, replace "134,790,705" with "134,389,148"

Page 2, line 6, replace "756,354,293" with "718,078,659"

Page 2, remove line 7

Page 2, line 8, replace "line items" with "all funds" and replace "928,758,489" with "880,578,318"

Page 2, line 9, replace "740,502,079" with "671,393,327"

Page 2, line 10, replace "188,256,410" with "209,184,991"

Page 2, line 14, replace "11,658,081" with "11,465,354"

Page 2, line 17, replace "141,995,590" with "133,362,788"

Page 2, line 18, replace "line items" with "all funds" and replace "164,255,080" with "155,429,551"

Page 2, line 19, replace "129,295,937" with "124,743,392"

Page 2, line 20, replace "34,959,143" with "30,686,159"

Page 2, line 23, replace "8,328,987" with "8,157,433"

Page 2, line 24, replace "4,155,537" with "4,083,037"

Page 2, line 25, replace "4,173,450" with "4,074,396"

Page 2, line 27, replace "14,407,527" with "14,201,485"

Page 2, line 28, replace "5,892,990" with "5,797,056"

Page 2, line 29, replace "8,514,537" with "8,404,429"

Page 3, line 1, replace "8,259,010" with "8,207,410"

Page 3, line 2, replace "3,658,411" with "3,638,811"

Page 3, line 3, replace "4,600,599" with "4,568,599"

Page 3, line 5, replace "19,082,759" with "18,852,059"

Page 3, line 6, replace "11,282,528" with "11,195,028"

Page 3, line 7, replace "7,800,231" with "7,657,031"

Page 3, line 10, replace "19,813,929" with "19,695,629"

Page 3, line 11, replace "20,387,053" with "20,268,753"

Page 3, line 12, replace "11,146,427" with "11,124,027"

Page 3, line 13, replace "9,240,626" with "9,144,726"

Page 3, line 15, replace "11,314,710" with "11,207,210"

Page 3, line 16, replace "5,531,495" with "5,502,095"

Page 3, line 17, replace "5,783,215" with "5,705,115"

Page 3, line 19, replace "18,918,235" with "18,616,938"

Page 3, line 20, replace "10,490,557" with "10,452,773"

Page 3, line 21, replace "8,427,678" with "8,164,165"

Page 3, line 23, replace "9,669,122" with "9,618,722"

Page 3, line 24, replace "5,165,874" with "5,161,574"

Page 3, line 25, replace "4,503,248" with "4,457,148"

Page 3, line 27, replace "1,683,431" with "970,176"

Page 3, line 28, replace "50,491,299" with "50,265,299"

Page 3, line 29, replace "line items" with "all funds" and replace "52,174,730" with "51,235,475"

Page 3, line 30, replace "18,374,398" with "17,961,143"

Page 3, line 31, replace "33,800,332" with "33,274,332"

Page 4, line 2, replace "934,363" with "864,363"

Page 4, line 3, replace "40,088,524" with "39,823,524"

Page 4, line 4, replace "line items" with "all funds" and replace "41,022,887" with "40,687,887"

Page 4, line 5, replace "30,233,607" with "30,020,107"

Page 4, line 6, replace "10,789,280" with "10,667,780"

Page 4, line 7, replace "203,565,020" with "201,053,372"

Page 4, line 8, replace "105,931,824" with "104,935,651"

Page 4, line 9, replace "97,633,196" with "96,117,721"

Page 4, line 10, replace "340,546,370" with "354,044,220"

Page 4, line 11, replace "1,016,554,663" with "932,687,865"

Page 4, line 12, replace "1,357,101,033" with "1,286,732,085"

Page 4, line 13, replace "\$2,040,055" with "\$2,261,556"

Page 5, replace lines 9 through 20 with:

"SECTION 7. DEPARTMENT OF HUMAN SERVICES - FUNDING OR EMPLOYEE TRANSFERS - REPORT TO FIFTY-EIGHTH LEGISLATIVE ASSEMBLY.

The department of human services shall prepare and present a report to the appropriations committees of the fifty-eighth legislative assembly on any transfers of funding or employee full-time equivalent positions made between the department's subdivisions or institutions and human service centers during the biennium beginning July 1, 2001, and ending June 30, 2003.

SECTION 8. LINE ITEM TRANSFER AUTHORITY. Notwithstanding section 54-16-04, the department of human services may transfer amounts of up to \$250,000 from the operating expenses line item in subdivision 1 of section 1 of this Act to the equipment line item in subdivision 1 of section 1 of this Act for the biennium beginning July 1, 2001, and ending June 30, 2003. The department shall notify the office of management and budget of each transfer.

SECTION 9. LEGISLATIVE INTENT - MATERNAL AND CHILD HEALTH BLOCK GRANT WAIVER. It is the intent of the legislative assembly that the department of human services and the state department of health seek a waiver from the federal government to allow the state to spend less than thirty percent of its federal maternal and child health block grant for children with special health care needs for the biennium beginning July 1, 2001, and ending June 30, 2003.

SECTION 10. LEGISLATIVE INTENT - MEDICAL SERVICES - UTILIZATION REVIEW. It is the intent of the legislative assembly that the department of human services enhance the effectiveness of its utilization review efforts in the medical

services program during the biennium beginning July 1, 2001, and ending June 30, 2003.

SECTION 11. LEGISLATIVE INTENT - DEPARTMENT OF HUMAN SERVICES - SHARING OF WORKSTATIONS. It is the intent of the legislative assembly that the department of human services consider requiring the sharing of workstations by its employees for the biennium beginning July 1, 2001, and ending June 30, 2003.

SECTION 12. LEGISLATIVE INTENT - DEPARTMENT OF HUMAN SERVICES - TELEPHONE COST-SAVINGS. It is the intent of the legislative assembly that the department of human services consider distributing prepaid telephone calling cards to its employees for use when making allowable long-distance personal telephone calls when traveling on official state business during the biennium beginning July 1, 2001, and ending June 30, 2003.

SECTION 13. LEGISLATIVE INTENT - DEPARTMENT OF HUMAN SERVICES - PRINTING COST-SAVINGS. It is the intent of the legislative assembly that the department of human services consider expanding its use of e-mail for distributing information to reduce printing costs for the biennium beginning July 1, 2001, and ending June 30, 2003.

SECTION 14. LEGISLATIVE INTENT - GENERAL FUND AND HEALTH CARE TRUST FUND MONEYS - SPENDING PRIORITY. It is the intent of the legislative assembly that for any programs receiving appropriations from both the general fund and health care trust fund, the department of human services spend moneys appropriated from the general fund before spending moneys from the health care trust fund for the biennium beginning July 1, 2001, and ending June 30, 2003.

SECTION 15. LEGISLATIVE INTENT - STATE HOSPITAL LANDFILL CLOSURE. It is the intent of the legislative assembly that the state hospital seek the assistance of the adjutant general in the closure of the state hospital landfill and that the adjutant general complete the project subject to the approval of the associated general contractors of North Dakota for the biennium beginning July 1, 2001, and ending June 30, 2003.

SECTION 16. LEGISLATIVE INTENT - FEDERAL FAMILY CAREGIVER FUNDS. It is the intent of the legislative assembly that the department of human services determine the requirements related to the acceptance of federal family caregiver funds, including allowable uses, maintenance of effort, and future funding projections.

SECTION 17. AMENDMENT. Subsection 3 of section 50-01.2-03.2 of the North Dakota Century Code is amended and reenacted as follows:

3. Notwithstanding any other provisions of law, the department shall reimburse county social service boards for expenses of locally administered economic assistance programs in counties in which more than twenty percent of the caseload for these programs consists of people who reside on a federally recognized Indian reservation or property tax-exempt tribal trust lands. The reimbursement must be such that:
 - a. An affected county's expenses for locally administered economic assistance programs in excess of the statewide average of such costs, expressed in mills, for all other counties will be reimbursed at ~~one hundred~~ eighty-five percent;
 - b. Each calendar year the affected counties will receive quarterly allocations based on the actual county expenses for the state fiscal year ending the previous June thirtieth and the most recent taxable

valuations published pursuant to section 57-13-07 available on that date;

- c. The reimbursement will be calculated for each county and reported to the county social service board prior to August first of the year preceding the allocation; and
- d. ~~For calendar year 2000, up to fifteen percent of the social service block grant funds available to all counties during that calendar year or general fund equivalents of social service block grant funds must be used for part of this reimbursement. For the first six months of calendar year 2001, up to seven and one half percent of the social service block grant funds available to all counties during that calendar year or general fund equivalents of social service block grant funds must be used for part of this reimbursement.~~

SECTION 18. A new subsection to section 50-10-06 of the North Dakota Century Code is created and enacted as follows:

Establish eligibility criteria for services under this chapter at one hundred eighty-five percent of the poverty line. For purposes of this chapter, "poverty line" has the same meaning as defined in section 50-29-01."

Re-number accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1012 - Summary of House Action

	EXECUTIVE BUDGET	HOUSE CHANGES	HOUSE VERSION
Department of Human Services - Management			
Total all funds	\$60,522,444	(\$10,851,600)	\$49,670,844
Less estimated income	<u>40,824,823</u>	<u>(9,209,328)</u>	<u>31,615,495</u>
General fund	\$19,697,621	(\$1,642,272)	\$18,055,349
Department of Human Services - Economic Assistance			
Total all funds	\$928,758,489	(\$48,180,171)	\$880,578,318
Less estimated income	<u>740,502,079</u>	<u>(69,108,752)</u>	<u>671,393,327</u>
General fund	\$188,256,410	\$20,928,581	\$209,184,991
Department of Human Services - Program and Policy			
Total all funds	\$164,255,080	(\$8,825,529)	\$155,429,551
Less estimated income	<u>129,295,937</u>	<u>(4,552,545)</u>	<u>124,743,392</u>
General fund	\$34,959,143	(\$4,272,984)	\$30,686,159
Department of Human Services - State Hospital			
Total all funds	\$52,174,730	(\$939,255)	\$51,235,475
Less estimated income	<u>18,374,398</u>	<u>(413,255)</u>	<u>17,961,143</u>
General fund	\$33,800,332	(\$526,000)	\$33,274,332
Department of Human Services - Developmental Center			
Total all funds	\$41,022,887	(\$335,000)	\$40,687,887
Less estimated income	<u>30,233,607</u>	<u>(213,500)</u>	<u>30,020,107</u>
General fund	\$10,789,280	(\$121,500)	\$10,667,780
Department of Human Services - Northwest Human Service Center			
Total all funds	\$8,328,987	(\$171,554)	\$8,157,433
Less estimated income	<u>4,155,537</u>	<u>(72,500)</u>	<u>4,083,037</u>
General fund	\$4,173,450	(\$99,054)	\$4,074,396
Department of Human Services - North Central Human Service Center			
Total all funds	\$14,407,527	(\$206,042)	\$14,201,485
Less estimated income	<u>5,892,990</u>	<u>(95,934)</u>	<u>5,797,056</u>
General fund	\$8,514,537	(\$110,108)	\$8,404,429
Department of Human Services - Lake Region Human Service Center			
Total all funds	\$8,259,010	(\$51,600)	\$8,207,410
Less estimated income	<u>3,658,411</u>	<u>(19,600)</u>	<u>3,638,811</u>

General fund	\$4,600,599	(\$32,000)	\$4,568,599
Department of Human Services - Northeast Human Service Center			
Total all funds	\$19,082,759	(\$230,700)	\$18,852,059
Less estimated income	<u>11,282,528</u>	<u>(87,500)</u>	<u>11,195,028</u>
General fund	\$7,800,231	(\$143,200)	\$7,657,031
Department of Human Services - Southeast Human Service Center			
Total all funds	\$20,387,053	(\$118,300)	\$20,268,753
Less estimated income	<u>11,146,427</u>	<u>(22,400)</u>	<u>11,124,027</u>
General fund	\$9,240,626	(\$95,900)	\$9,144,726
Department of Human Services - South Central Human Service Center			
Total all funds	\$11,314,710	(\$107,500)	\$11,207,210
Less estimated income	<u>5,531,495</u>	<u>(29,400)</u>	<u>5,502,095</u>
General fund	\$5,783,215	(\$78,100)	\$5,705,115
Department of Human Services - West Central Human Service Center			
Total all funds	\$18,918,235	(\$301,297)	\$18,616,938
Less estimated income	<u>10,490,557</u>	<u>(37,784)</u>	<u>10,452,773</u>
General fund	\$8,427,678	(\$263,513)	\$8,164,165
Department of Human Services - Badlands Human Service Center			
Total all funds	\$9,669,122	(\$50,400)	\$9,618,722
Less estimated income	<u>5,165,874</u>	<u>(4,300)</u>	<u>5,161,574</u>
General fund	\$4,503,248	(\$46,100)	\$4,457,148
Bill Total			
Total all funds	\$1,357,101,033	(\$70,368,948)	\$1,286,732,085
Less estimated income	<u>1,016,554,663</u>	<u>(83,866,798)</u>	<u>932,687,865</u>
General fund	\$340,546,370	\$13,497,850	\$354,044,220

House Bill No. 1012 - Department of Human Services - Management - House Action

	EXECUTIVE BUDGET	HOUSE CHANGES 1	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
Health Insurance Portability and Accountability Act (HIPAA)	<u>8,926,141</u>	<u>(8,926,141)</u>	
Total all funds	\$60,522,444	(\$10,851,600)	\$49,670,844
Less estimated income	<u>40,824,823</u>	<u>(9,209,328)</u>	<u>31,615,495</u>
General fund	\$19,697,621	(\$1,642,272)	\$18,055,349
FTE	122.80	0.00	122.80

1 Management - House changes:

	FTE	GENERAL FUND	ESTIMATED INCOME	TOTAL
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
Executive Office Program Reduces funding for operating expenses		(7,500)		(7,500)
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
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 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.			(8,926,141)	(8,926,141)
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 (OARs 220,		(8,576)	(994)	(9,570)

227, and 229)

Reduces funding associated with new positions added at the Southeast Human Service Center (OARs 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	<u>(600,000)</u>		<u>(600,000)</u>
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 - Department of Human Services - Economic Assistance - House Action

	EXECUTIVE BUDGET	HOUSE CHANGES 1	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	<u>8,577,824</u>	<u>(8,577,824)</u>	<u></u>
Total all funds	\$928,758,489	(\$48,180,171)	\$880,578,318
Less estimated income	<u>740,502,079</u>	<u>(69,108,752)</u>	<u>671,393,327</u>
General fund	\$188,256,410	\$20,928,581	\$209,184,991
FTE	130.80	(3.00)	127.80

1 Economic Assistance - House changes:

	FTE	GENERAL FUND	ESTIMATED INCOME	TOTAL
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 million from the health care trust fund 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 McVilleville. 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	(3.00)	\$20,928,581	(\$69,108,752)	(\$48,180,171)

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 - Department of Human Services - Program and Policy - House Action

	EXECUTIVE BUDGET	HOUSE CHANGES ¹	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	<u>141,995,590</u>	<u>(8,632,802)</u>	<u>133,362,788</u>
Total all funds	\$164,255,080	(\$8,825,529)	\$155,429,551
Less estimated income	<u>129,295,937</u>	<u>(4,552,545)</u>	<u>124,743,392</u>
General fund	\$34,959,143	(\$4,272,984)	\$30,686,159
FTE	112.50	0.00	112.50

¹ Program and Policy - House changes:

	FTE	GENERAL FUND	ESTIMATED INCOME	TOTAL
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 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.		(2,635,892)	(4,262,410)	(6,898,302)
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)
Children's Special Health Program				
Reduces funding for operating expenses		(21,500)	(28,500)	(50,000)
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)
Reduces funding for operating expenses		(25,000)		(25,000)
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)
Reduces funding for family preservation services grants		(100,000)		(100,000)
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)
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)
Developmental Disabilities Program				
Reduces funding for operating expenses		(10,000)		(10,000)
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)
Reduces funding for operating expenses		(5,000)		(5,000)
Reduces funding for extended services grants		<u>(25,000)</u>		<u>(25,000)</u>

Total House changes - Program and Policy 0.00 (\$4,272,984) (\$4,552,545) (\$8,825,529)

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 - Department of Human Services - State Hospital - House Action

	EXECUTIVE BUDGET	HOUSE CHANGES 1	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	<u>18,374,398</u>	<u>(413,255)</u>	<u>17,961,143</u>
General fund	\$33,800,332	(\$526,000)	\$33,274,332
FTE	511.00	0.00	511.00

1 State Hospital - House changes:

	FTE	GENERAL FUND	ESTIMATED INCOME	TOTAL
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 - Department of Human Services - Developmental Center - House Action

	EXECUTIVE BUDGET	HOUSE CHANGES 1	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	\$41,022,887	(\$335,000)	\$40,687,887
Less estimated income	<u>30,233,607</u>	<u>(213,500)</u>	<u>30,020,107</u>
General fund	\$10,789,280	(\$121,500)	\$10,667,780
FTE	471.14	0.00	471.14

1 Developmental Center - House changes:

	FTE	GENERAL FUND	ESTIMATED INCOME	TOTAL
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		<u>(67,500)</u>	<u>(157,500)</u>	<u>(225,000)</u>
Total House changes - Developmental Center	0.00	(\$121,500)	(\$213,500)	(\$335,000)

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

	EXECUTIVE BUDGET	HOUSE CHANGES 1	HOUSE VERSION
Department of Human Services - Northwest Human Service Center	\$4,173,450	(\$99,054)	\$4,074,396
Department of Human Services -	8,514,537	(110,108)	8,404,429

North Central Human Service Center Department of Human Services - Lake Region Human Service Center	4,600,599	(32,000)	4,568,599
Department of Human Services - Northeast Human Service Center	7,800,231	(143,200)	7,657,031
Department of Human Services - Southeast Human Service Center	9,240,626	(95,900)	9,144,726
Department of Human Services - South Central Human Service Center	5,783,215	(78,100)	5,705,115
Department of Human Services - West Central Human Service Center	8,427,678	(263,513)	8,164,165
Department of Human Services - Badlands Human Service Center	4,503,248	(46,100)	4,457,148
Total general fund	\$53,043,584	(\$867,975)	\$52,175,609

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

	EXECUTIVE BUDGET	HOUSE CHANGES 1	HOUSE VERSION
Department of Human Services - Northwest Human Service Center	\$4,155,537	(\$72,500)	\$4,083,037
Department of Human Services - North Central Human Service Center	5,892,990	(95,934)	5,797,056
Department of Human Services - Lake Region Human Service Center	3,658,411	(19,600)	3,638,811
Department of Human Services - Northeast Human Service Center	11,282,528	(87,500)	11,195,028
Department of Human Services - Southeast Human Service Center	11,146,427	(22,400)	11,124,027
Department of Human Services - South Central Human Service Center	5,531,495	(29,400)	5,502,095
Department of Human Services - West Central Human Service Center	10,490,557	(37,784)	10,452,773
Department of Human Services - Badlands Human Service Center	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

	EXECUTIVE BUDGET	HOUSE CHANGES 1	HOUSE VERSION
Department of Human Services - Northwest Human Service Center	\$8,328,987	(\$171,554)	\$8,157,433
Department of Human Services - North Central Human Service Center	14,407,527	(206,042)	14,201,485
Department of Human Services - Lake Region Human Service Center	8,259,010	(51,600)	8,207,410
Department of Human Services - Northeast Human Service Center	19,082,759	(230,700)	18,852,059
Department of Human Services - Southeast Human Service Center	20,387,053	(118,300)	20,268,753
Department of Human Services - South Central Human Service Center	11,314,710	(107,500)	11,207,210
Department of Human Services - West Central Human Service Center	18,918,235	(301,297)	18,616,938
Department of Human Services - Badlands Human Service Center	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

1 Human service center changes include:

	FTE	GENERAL FUND	ESTIMATED INCOME	TOTAL
Northwest Human Service Center - House changes:				
Removes addition 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	1.00	(\$110,108)	(\$95,934)	(\$206,042)
Lake Region Human Service Center - House changes:				
Reduces salaries relating to a human relations counselor position that has been reclassified		(\$10,800)	(\$10,800)	(\$21,600)
Reduces operating expense funding		(11,200)	(8,800)	(20,000)
Reduces grants funding		<u>(10,000)</u>		<u>(10,000)</u>
Total House changes - Lake Region Human Service Center	0.00	(\$32,000)	(\$19,600)	(\$51,600)
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		<u>(42,000)</u>	<u>(58,000)</u>	<u>(100,000)</u>
Total House changes - Northeast Human Service Center	0.00	(\$143,200)	(\$87,500)	(\$230,700)
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		<u>(25,000)</u>		<u>(25,000)</u>
Total House changes - Southeast Human Service Center	0.00	(\$95,000)	(\$22,400)	(\$118,300)
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		<u>(10,000)</u>		<u>(10,000)</u>
Total House changes - South Central Human Service Center	0.00	(\$78,100)	(\$29,400)	(\$107,500)
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		<u>(75,000)</u>		<u>(75,000)</u>
Total House changes - West Central Human Service Center	(1.00)	(\$263,513)	(\$37,784)	(\$301,297)
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	0.00	(\$46,100)	(\$4,300)	(\$50,400)