

PROPOSED AMENDMENTS TO ENGROSSED HOUSE BILL NO. 1012

That the Senate recede from its amendments as printed on pages 1513-1519 of the House Journal and pages 1377-1384 of the Senate Journal and that Engrossed House Bill No. 1012 be amended as follows:

Page 1, line 3, after the first semicolon insert "to provide for legislative council studies; to provide an exception to section 54-44.1-06 of the North Dakota Century Code, relating to the preparation of the department of human services appropriations bill for the 2003-05 biennium;"

Page 1, line 5, after "transfers" insert "; to provide for basic care facility rates"

Page 1, line 6, remove "and"

Page 1, line 7, after "reenact" insert "subsection 2 of section 25-02-01.1,", after "50-01.2-03.2" insert ", and section 50-09-06.1", and after "to" insert "compensation for members of the state hospital governing body,"

Page 1, line 8, after "reimbursements" insert ", and assignment of support rights; to provide an effective date; and to declare an emergency"

Page 1, line 19, replace "34,412,275" with "34,511,962"

Page 1, line 23, replace "49,670,844" with "49,770,531"

Page 2, line 1, replace "31,615,495" with "31,715,182"

Page 2, line 5, replace "10,920,080" with "11,679,203"

Page 2, line 6, replace "17,169,938" with "17,297,140"

Page 2, line 9, replace "134,389,148" with "126,393,606"

Page 2, line 10, replace "718,078,659" with "736,187,339"

Page 2, line 11, replace "880,578,318" with "891,577,781"

Page 2, line 12, replace "671,393,327" with "678,799,617"

Page 2, line 13, replace "209,184,991" with "212,778,164"

Page 2, line 16, replace "10,546,892" with "9,650,689"

Page 2, line 17, replace "11,465,354" with "11,388,152"

Page 2, line 20, replace "133,362,788" with "132,341,763"

Page 2, line 21, replace "155,429,551" with "153,435,121"

Page 2, line 22, replace "124,743,392" with "123,325,366"

Page 2, line 23, replace "30,686,159" with "30,109,755"

Page 3, line 5, replace "8,207,410" with "8,122,652"

Page 3, line 6, replace "3,638,811" with "3,598,587"

Page 3, line 7, replace "4,568,599" with "4,524,065"

Page 3, line 9, replace "18,852,059" with "18,677,059"

Page 3, line 11, replace "7,657,031" with "7,482,031"

Page 3, line 14, replace "centers/institutions" with "center operations" and replace "19,695,629" with "19,640,332"

Page 3, line 15, replace "20,268,753" with "20,213,456"

Page 3, line 16, replace "11,124,027" with "11,119,701"

Page 3, line 17, replace "9,144,726" with "9,093,755"

Page 3, line 19, replace "11,207,210" with "11,128,925"

Page 3, line 20, replace "5,502,095" with "5,466,466"

Page 3, line 21, replace "5,705,115" with "5,662,459"

Page 3, line 27, replace "9,618,722" with "9,535,626"

Page 3, line 28, replace "5,161,574" with "5,127,922"

Page 3, line 29, replace "4,457,148" with "4,407,704"

Page 4, line 2, replace "Human service centers/institutions" with "Operations" and replace "50,265,299" with "50,154,275"

Page 4, line 3, replace "51,235,475" with "51,124,451"

Page 4, line 5, replace "33,274,332" with "33,163,308"

Page 4, line 8, replace "Human service centers/institutions" with "Operations"

Page 4, line 12, replace "201,053,372" with "200,465,912"

Page 4, line 13, replace "104,935,651" with "104,821,820"

Page 4, line 14, replace "96,117,721" with "95,644,092"

Page 4, line 15, replace "354,044,220" with "356,587,360"

Page 4, line 16, replace "932,687,865" with "938,661,985"

Page 4, line 17, replace "1,286,732,085" with "1,295,249,345"

"SECTION 16. LEGISLATIVE INTENT - PAYMENT SCHEDULE FOR CRITICAL ACCESS HOSPITALS. It is the intent of the legislative assembly that the department of human services implement a charge-based payment schedule for critical access hospitals, for the biennium beginning July 1, 2001, and ending June 30, 2003.

SECTION 17. LEGISLATIVE COUNCIL STUDY - STATE ADMINISTRATION OF CHILD SUPPORT. The legislative council shall consider studying, during the 2001-02 interim, the feasibility and desirability of state administration of child support, including the fiscal effect on counties and the state. The legislative council shall report its findings and recommendations, together with any legislation required to implement the recommendations, to the fifty-eighth legislative assembly.

SECTION 18. LEGISLATIVE COUNCIL STUDY - SENIOR CITIZEN MILL LEVY MATCHING PROGRAM. The legislative council shall consider studying during the 2001-02 interim, the senior citizen mill levy matching grant program. If chosen, the study must address the appropriateness of whether the program match a percentage of the total mills levied by each county or match funds only on the first mill levied by each county. The legislative council shall report its findings and recommendations, together with any legislation required to implement the recommendations, to the fifty-eighth legislative assembly.

SECTION 19. LEGISLATIVE INTENT - NORTHEAST HUMAN SERVICE CENTER FUNDING. It is the intent of the legislative assembly that any budget adjustments made by the northeast human service center relating to the unspecified \$175,000 reduction in general fund support made by the fifty-seventh legislative assembly not be made in areas of the budget that provide funding for contracts with private providers for the biennium beginning July 1, 2001, and ending June 30, 2003.

SECTION 20. MEDICAID FUNDING - REPORTS TO BUDGET SECTION. The department of human services shall report to each meeting of the budget section during the 2001-02 interim on the status of actual medical assistance expenditures to projections based on legislative appropriations for the biennium beginning July 1, 2001, and ending June 30, 2003. Each report must include the department's medical services utilization review efforts and the effect of these efforts on utilization and expenditures. If the department of human services anticipates that actual expenditures will exceed the funding provided by the legislative assembly for medical assistance grants, the department shall report to the budget section on the department's efforts to manage the funds appropriated to the department to provide for the anticipated shortfall and, if necessary, seek budget section approval to spend funds at a level which would require a request for a general fund deficiency appropriation from the next legislative assembly.

SECTION 21. DEPARTMENT OF HUMAN SERVICES APPROPRIATIONS BILL - EXECUTIVE BUDGET RECOMMENDATION. Notwithstanding North Dakota Century Code section 54-44.1-06, the office of the budget shall submit for introduction to the fifty-eighth legislative assembly the department of human services appropriations bill reflecting the same funding levels by line item and employee levels authorized by the fifty-seventh legislative assembly for the 2001-03 biennium. Any budget changes recommended by the office of the budget for the department of human services for the 2003-05 biennium must be presented to the appropriations committees of the

fifty-eighth legislative assembly as a recommendation for change to the bill as introduced.

SECTION 22. COMPULSIVE GAMBLING SERVICES - CONTINGENT FUNDING. The operating expenses line item in subdivision 3 of section 1 of this Act includes \$150,000 from the general fund for compulsive gambling services. The department of human services may spend \$50,000 of this funding for compulsive gambling services only if the mental health association of North Dakota certifies to the department of human services that it has received at least \$220,000 of funding from Indian gaming sources for compulsive gambling services during the biennium beginning July 1, 2001, and ending June 30, 2003.

SECTION 23. STATE HOSPITAL LANDFILL CLOSURE - PROJECTED SAVINGS. During the second year of the biennium beginning July 1, 2001, and ending June 30, 2003, the state hospital may use projected savings from other areas of the state hospital budget for the costs of closing the state hospital landfill. The state hospital may transfer appropriation authority between line items to provide the funding needed for the project, subject to emergency commission and budget section approval.

SECTION 24. Basic care facility private room rates. The department of human services shall allow a basic care facility to charge a higher rate for a private room used by a recipient of benefits under chapter 50-24.5 if the private room is not necessary to meet the resident's care needs; the resident, or a person acting on behalf of the resident, has requested the private room and the facility informs the person making the request, at the time of the request, of the amount of payment and that the payment must come from sources other than a resident's monthly income; and the payment does not exceed the amount charged to private pay residents.

SECTION 25. AMENDMENT. Subsection 2 of section 25-02-01.1 of the 1999 Supplement to the North Dakota Century Code is amended and reenacted as follows:

2. The department, in consultation with the state hospital, shall create a state hospital governing body and shall by rules describe the powers and duties of the governing body. The department shall compensate members not employed by the department in the amount of ~~sixty-two one hundred dollars and fifty cents~~ one hundred dollars per day and reimburse members for expenses incurred in attending meetings in the amounts provided by sections 44-08-04 and 54-06-09."

Page 7, line 15, remove "eighty-five"

Page 7, line 16, overstrike "percent" and insert immediately thereafter "a percentage based on the level of legislative appropriations"

Page 7, after line 30, insert:

"SECTION 27. AMENDMENT. Section 50-09-06.1 of the North Dakota Century Code, as amended in section 3 of House Bill No. 1108, as approved by the fifty-seventh legislative assembly, is amended and reenacted as follows:

50-09-06.1. Assignment of support rights. An application under this chapter is deemed to create and effect an assignment of all rights to support, which a family member or foster child may have or come to have, to the state agency. The assignment:

1. Is effective as to all current and accrued support obligations and periods of eligibility;
2. Is limited to the total cost of benefits provided to the family or foster child;
~~and~~

3. Terminates when eligibility ceases, except with respect to any support obligation unpaid at that time; and
4. Is not effective as to any child subject to a benefit cap imposed under section 50-09-29."

Page 8, line 4, after the first "line" insert ", except for criteria relating to phenylketonuria or maple syrup urine disease treatment services for which income is not to be considered when determining eligibility"

Page 8, after line 5, insert:

"SECTION 29. EFFECTIVE DATE. Section 27 of this Act becomes effective January 1, 2002.

SECTION 30. EMERGENCY. Section 24 of this Act is declared to be an emergency measure. The department of human services shall authorize the basic care facility private room rate through emergency rulemaking."

Re-number accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1012 - Summary of Conference Committee Action

	EXECUTIVE BUDGET	HOUSE VERSION	CONFERENCE COMMITTEE CHANGES	CONFERENCE COMMITTEE VERSION	SENATE VERSION	COMPARISON TO SENATE
Department of Human Services - Management						
Total all funds	\$60,522,444	\$49,670,844	\$99,687	\$49,770,531	\$49,670,844	\$99,687
Less estimated income	40,824,823	31,615,495	99,687	31,715,182	31,615,495	99,687
General fund	\$19,697,621	\$18,055,349	\$0	\$18,055,349	\$18,055,349	\$0
Department of Human Services - Economic Assistance						
Total all funds	\$928,758,489	\$880,578,318	\$10,999,463	\$891,577,781	\$890,398,201	\$1,179,580
Less estimated income	740,502,079	671,393,327	7,406,290	678,799,617	677,877,772	921,845
General fund	\$188,256,410	\$209,184,991	\$3,593,173	\$212,778,164	\$212,520,429	\$257,735
Department of Human Services - Program and Policy						
Total all funds	\$164,255,080	\$155,429,551	(\$1,994,430)	\$153,435,121	\$153,435,121	\$0
Less estimated income	129,295,937	124,743,392	(1,418,026)	123,325,366	123,325,366	\$0
General fund	\$34,959,143	\$30,686,159	(\$576,404)	\$30,109,755	\$30,109,755	\$0
Department of Human Services - State Hospital						
Total all funds	\$52,174,730	\$51,235,475	(\$111,024)	\$51,124,451	\$51,124,451	\$0
Less estimated income	18,374,398	17,961,143		17,961,143	17,961,143	\$0
General fund	\$33,800,332	\$33,274,332	(\$111,024)	\$33,163,308	\$33,163,308	\$0
Department of Human Services - Developmental Center						
Total all funds	\$41,022,887	\$40,687,887	\$0	\$40,687,887	\$40,687,887	\$0
Less estimated income	30,233,607	30,020,107		30,020,107	30,020,107	\$0
General fund	\$10,789,280	\$10,667,780	\$0	\$10,667,780	\$10,667,780	\$0
Department of Human Services - Northwest Human Service Center						
Total all funds	\$8,328,987	\$8,157,433	\$0	\$8,157,433	\$8,157,433	\$0
Less estimated income	4,155,537	4,083,037		4,083,037	4,083,037	\$0
General fund	\$4,173,450	\$4,074,396	\$0	\$4,074,396	\$4,074,396	\$0
Department of Human Services - North Central Human Service Center						
Total all funds	\$14,407,527	\$14,201,485	\$0	\$14,201,485	\$14,201,485	\$0
Less estimated income	5,892,990	5,797,056		5,797,056	5,797,056	\$0
General fund	\$8,514,537	\$8,404,429	\$0	\$8,404,429	\$8,404,429	\$0

Department of Human Services - Lake Region Human Service Center						
Total all funds	\$8,259,010	\$8,207,410	(\$84,758)	\$8,122,652	\$8,122,652	\$0
Less estimated income	3,658,411	3,638,811	(40,224)	3,598,587	3,598,587	
General fund	\$4,600,599	\$4,568,599	(\$44,534)	\$4,524,065	\$4,524,065	\$0
Department of Human Services - Northeast Human Service Center						
Total all funds	\$19,082,759	\$18,852,059	(\$175,000)	\$18,677,059	\$18,602,059	\$75,000
Less estimated income	11,282,528	11,195,028		11,195,028	11,195,028	
General fund	\$7,800,231	\$7,657,031	(\$175,000)	\$7,482,031	\$7,407,031	\$75,000
Department of Human Services - Southeast Human Service Center						
Total all funds	\$20,387,053	\$20,268,753	(\$55,297)	\$20,213,456	\$20,213,456	\$0
Less estimated income	11,146,427	11,124,027	(4,326)	11,119,701	11,119,701	
General fund	\$9,240,626	\$9,144,726	(\$50,971)	\$9,093,755	\$9,093,755	\$0
Department of Human Services - South Central Human Service Center						
Total all funds	\$11,314,710	\$11,207,210	(\$78,285)	\$11,128,925	\$11,128,925	\$0
Less estimated income	5,531,495	5,502,095	(35,629)	5,466,466	5,466,466	
General fund	\$5,783,215	\$5,705,115	(\$42,656)	\$5,662,459	\$5,662,459	\$0
Department of Human Services - West Central Human Service Center						
Total all funds	\$18,918,235	\$18,616,938	\$0	\$18,616,938	\$18,616,938	\$0
Less estimated income	10,490,557	10,452,773		10,452,773	10,452,773	
General fund	\$8,427,678	\$8,164,165	\$0	\$8,164,165	\$8,164,165	\$0
Department of Human Services - Badlands Human Service Center						
Total all funds	\$9,669,122	\$9,618,722	(\$83,096)	\$9,535,626	\$9,535,626	\$0
Less estimated income	5,165,874	5,161,574	(3,652)	5,127,922	5,127,922	
General fund	\$4,503,248	\$4,457,148	(\$49,444)	\$4,407,704	\$4,407,704	\$0
Bill Total						
Total all funds	\$1,357,101,033	\$1,286,732,085	\$8,517,260	\$1,295,249,345	\$1,293,895,078	\$1,354,267
Less estimated income	1,016,554,663	932,687,865	5,974,120	938,661,985	937,640,453	1,021,532
General fund	\$340,546,370	\$354,044,220	\$2,543,140	\$356,587,360	\$356,254,625	\$332,735

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

	EXECUTIVE BUDGET	HOUSE VERSION	CONFERENCE COMMITTEE CHANGES ¹	CONFERENCE COMMITTEE VERSION	SENATE VERSION	COMPARISON TO SENATE
Salaries and wages	\$11,810,001	\$11,810,001		\$11,810,001	\$11,810,001	
Operating expenses	35,536,510	34,412,275	\$99,687	34,511,962	34,412,275	\$99,687
Equipment	2,208,429	1,185,704		1,185,704	1,185,704	
Capital improvements	1,308	1,308		1,308	1,308	
Loan fund - DD	2,040,055	2,261,556		2,261,556	2,261,556	
HIPAA	8,926,141					
Total all funds	\$60,522,444	\$49,670,844	\$99,687	\$49,770,531	49,670,844	\$99,687
Less estimated income	40,824,823	31,615,495	99,687	31,715,182	31,615,495	99,687
General fund	\$19,697,621	\$18,055,349	\$0	\$18,055,349	\$18,055,349	\$0
FTE	122.80	122.80	0.00	122.80	122.80	0.00

¹ Management - Conference Committee changes:

	FTE	GENERAL FUND	ESTIMATED INCOME	TOTAL
Executive Office Program				
No changes - The same as the Senate version.				
Managerial Support Program				
No changes - The same as the Senate version.				
Information Management Division Program				
Adds funding from federal TANF block grant funds for computer system changes relating to the amendment to NDCC Section 50-09-06.1 that precludes the department from assigning child support collections for a child that is subject to the TANF benefit cap. (Section 27)			\$99,687	\$99,687

A section is added requiring the Office of Management and Budget to submit for introduction the Department of Human Services appropriations bill for the 2003-05 biennium to the 58th Legislative Assembly at the same funding levels by line item and employee levels authorized by the 57th Legislative Assembly for the 2001-03 biennium. Any executive budget changes are to be submitted as a recommendation for change to the bill as introduced. (Section 21)

House Bill No. 1012 - Department of Human Services - Economic Assistance - Conference Committee Action

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

¹ Economic assistance - Conference Committee changes:

	FTE	GENERAL FUND	ESTIMATED INCOME	TOTAL
Economic Assistance Policy Program Restores \$15,116 of the \$387,095 reduced by the House for grants relating to the Indian county allocation. The Senate version restored \$196,000 of the House reduction. The Conference Committee version changes the statutory formula provisions by removing the specific reference to a percentage and adding that the grant payments would be based on legislative appropriations. The Senate version increased the formula allocation by eight percent, from 85 percent as approved by the House to 93 percent. Total funding of \$2,400,000 is provided, \$331,993 of which is from the general fund.		\$15,116		\$15,116
Child Support Program No changes, the same as the Senate version.				
Medical Services Program Adds funding for medical assistance grants to increase the optometric fee payment by \$15, from \$31 to \$46, the same as the Senate version.		59,620	\$139,114	198,734
Adds DD grants funding. The Senate had added the same amount of funding but specified that the funding be used to increase the fringe benefit percentage allowed for community providers by three percent, from 30 to 33 percent and to increase the average wage for community provider direct care workers by 20 cents per hour in addition to the 10 cent per hour increase added by the House.		1,837,358	3,838,774	5,676,132
Funding for basic care grants of \$8,010,658 of federal and special funds is moved from the assistance payments grants line item to the medical assistance grants line item to provide additional flexibility for the department to use funding for basic care costs or nursing facility costs, depending on the needs of the individual, the same as the Senate version.				
Consolidates the children's special health services program into the medical services program, the same as the Senate version.	10.00	801,404	1,418,026	2,219,430
Removes the children's special health services program director position, the same as the Senate version.	(1.00)	(58,944)	(78,136)	(137,080)
Adds funding in children's special health services grants for costs associated with PKU-related services in accordance with provisions of Senate Bill No. 2239.		57,619		57,619
Adds funding for medical assistance grants, the same as the Senate version. The House removed the \$25 million of funding included in the executive budget from the health care trust fund for state matching for medical assistance grants and provided \$21 million from the general fund, resulting in a \$4 million reduction in state matching grants funding. This amendment restores \$500,000 of the \$4,000,000 reduction.		500,000	1,166,667	1,666,667
Adds funding for medical assistance grants relating to additional costs associated with provisions of House Bill No. 1441, which eliminates the asset test for medical assistance for children and families coverage groups and pregnant women.		381,000	921,845	1,302,845
Total Conference Committee changes - Economic assistance	<u>9.00</u>	<u>\$3,593,173</u>	<u>\$7,406,290</u>	<u>\$10,999,463</u>

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

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

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

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

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

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

A section is added providing that the department report to the Budget Section on the status of medical assistance expenditures and its utilization review efforts and, if the department anticipates that actual expenditures will exceed legislative appropriations for medical assistance grants, that the department report to the Budget Section on its efforts to provide for the shortfall and, if necessary, seek Budget Section approval to spend funds at a level which would require a request for a general fund deficiency appropriation from the 58th Legislative Assembly. (Section 20)

House Bill No. 1012 - Department of Human Services - Program and Policy - Conference Committee Action

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

¹ Program and policy - Conference Committee changes:

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

for compulsive gambling services during the 2001-03 biennium, the same as the Senate version. (Section 22)

Developmental Disabilities Program

No changes, the same as the Senate version.

Vocational Rehabilitation Program

Increases grants funding to restore \$75,000 of the \$300,000 of funding from the general fund reduced by the House for independent living centers, the same as the Senate version. Additional funding of \$100,000 from the health care trust fund for independent living center grants is included in House Bill No. 1196.

75,000 75,000

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

A section is added providing for a Legislative Council study of the senior citizen mill levy matching program. (Section 18)

House Bill No. 1012 - Department of Human Services - State Hospital - Conference Committee Action

	EXECUTIVE BUDGET	HOUSE VERSION	CONFERENCE COMMITTEE CHANGES ¹	CONFERENCE COMMITTEE VERSION	SENATE VERSION	COMPARISON TO SENATE
Capital improvements	\$1,683,431	\$970,176		\$970,176	\$970,176	
Human service centers/institutions	50,491,299	50,265,299	(\$111,024)	50,154,275	50,154,275	
Total all funds	\$52,174,730	\$51,235,475	(\$111,024)	\$51,124,451	\$51,124,451	\$0
Less estimated income	<u>18,374,398</u>	<u>17,961,143</u>		<u>17,961,143</u>	<u>17,961,143</u>	
General fund	\$33,800,332	\$33,274,332	(\$111,024)	\$33,163,308	\$33,163,308	\$0
FTE	511.00	511.00	(2.00)	509.00	509.00	0.00

FTE GENERAL FUND ESTIMATED INCOME TOTAL

¹ State Hospital - Conference Committee changes

Removes a vacant nurse position (1.00) (\$55,512) (\$55,512)
 Removes a vacant social worker position (1.00) (55,512) (55,512)

Total Conference Committee changes - State Hospital (2.00) (\$111,024) \$0 (\$111,024)

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

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

House Bill No. 1012 - Department of Human Services - Developmental Center - Conference Committee Action

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

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

	EXECUTIVE BUDGET	HOUSE VERSION	CONFERENCE COMMITTEE CHANGES ¹	CONFERENCE COMMITTEE VERSION	SENATE VERSION	COMPARISON TO SENATE
Department of Human Services - Northwest Human Service Center	\$4,173,450	\$4,074,396		\$4,074,396	\$4,074,396	
Department of Human Services - North Central Human Service Center	8,514,537	8,404,429		8,404,429	8,404,429	
Department of Human Services - Lake Region Human Service Center	4,600,599	4,568,599	(\$44,534)	4,524,065	4,524,065	
Department of Human Services - Northeast Human Service Center	7,800,231	7,657,031	(175,000)	7,482,031	7,407,031	\$75,000
Department of Human Services - Southeast Human Service Center	9,240,626	9,144,726	(50,971)	9,093,755	9,093,755	
Department of Human Services - South Central Human Service Center	5,783,215	5,705,115	(42,656)	5,662,459	5,662,459	

Department of Human Services - West Central Human Service Center	8,427,678	8,164,165		8,164,165	8,164,165	
Department of Human Services - Badlands Human Service Center	4,503,248	4,457,148	(49,444)	4,407,704	4,407,704	
Total general fund	\$53,043,584	\$52,175,609	(\$362,605)	\$51,813,004	\$51,738,004	\$75,000

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

	EXECUTIVE BUDGET	HOUSE VERSION	CONFERENCE COMMITTEE CHANGES ¹	CONFERENCE COMMITTEE VERSION	SENATE VERSION	COMPARISON TO SENATE
Department of Human Services - Northwest Human Service Center	\$4,155,537	\$4,083,037		\$4,083,037	\$4,083,037	
Department of Human Services - North Central Human Service Center	5,892,990	5,797,056		5,797,056	5,797,056	
Department of Human Services - Lake Region Human Service Center	3,658,411	3,638,811	(\$40,224)	3,598,587	3,598,587	
Department of Human Services - Northeast Human Service Center	11,282,528	11,195,028		11,195,028	11,195,028	
Department of Human Services - Southeast Human Service Center	11,146,427	11,124,027	(4,326)	11,119,701	11,119,701	
Department of Human Services - South Central Human Service Center	5,531,495	5,502,095	(35,629)	5,466,466	5,466,466	
Department of Human Services - West Central Human Service Center	10,490,557	10,452,773		10,452,773	10,452,773	
Department of Human Services - Badlands Human Service Center	5,165,874	5,161,574	(33,652)	5,127,922	5,127,922	
Total other funds	\$57,323,819	\$56,954,401	(\$113,831)	\$56,840,570	\$56,840,570	

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

	EXECUTIVE BUDGET	HOUSE VERSION	CONFERENCE COMMITTEE CHANGES ¹	CONFERENCE COMMITTEE VERSION	SENATE VERSION	COMPARISON TO SENATE
Department of Human Services - Northwest Human Service Center	\$8,328,987	\$8,157,433		\$8,157,433	\$8,157,433	
Department of Human Services - North Central Human Service Center	14,407,527	14,201,485		14,201,485	14,201,485	
Department of Human Services - Lake Region Human Service Center	8,259,010	8,207,410	(\$84,758)	8,122,652	8,122,652	
Department of Human Services - Northeast Human Service Center	19,082,759	18,852,059	(175,000)	18,677,059	18,602,059	\$75,000
Department of Human Services - Southeast Human Service Center	20,387,053	20,268,753	(55,297)	20,213,456	20,213,456	
Department of Human Services - South Central Human Service Center	11,314,710	11,207,210	(78,285)	11,128,925	11,128,925	
Department of Human Services - West Central Human Service Center	18,918,235	18,616,938		18,616,938	18,616,938	
Department of Human Services - Badlands Human Service Center	9,669,122	9,618,722	(83,096)	9,535,626	9,535,626	
Total all funds	\$110,367,403	\$109,130,010	(\$476,436)	\$108,653,574	\$108,578,574	\$75,000
FTE	904.33	899.33	(3.00)	896.33	895.33	1.00

¹ Human service centers changes include:

	FTE	GENERAL FUND	ESTIMATED INCOME	TOTAL
Northwest Human Service Center - Conference Committee changes No changes, the same as the Senate version.				
North Central Human Service Center - Conference Committee changes No changes, the same as the Senate version.				

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