

PROPOSED AMENDMENTS TO ENGROSSED HOUSE BILL NO. 1012

Page 1, line 2, replace "and" with "an"

Page 1, line 3, remove "and" and after "authority" insert "; to create and enact a new section to chapter 25-18 of the North Dakota Century Code, relating to providing services to medically fragile children; to amend and reenact subsection 10 of section 54-44.8-01 of the North Dakota Century Code, relating to telecommunications equipment; and to declare an emergency"

Page 3, line 29, replace "(\$486,633)" with "(\$498,738)"

Page 3, line 30, replace "(1,787,339)" with "27,401,520"

Page 4, line 2, replace "(\$5,535,466)" with "\$23,641,288"

Page 4, line 3, replace "(11,288,586)" with "17,895,373"

Page 4, line 4, replace "5,753,120" with "5,745,915"

Page 4, line 7, replace "699,801" with "670,847"

Page 4, line 8, replace "(109,195)" with "(29,195)"

Page 4, line 10, replace "44,572,418" with "44,935,006"

Page 4, line 11, replace "71,360,100" with "73,920,919"

Page 4, line 12, replace "116,517,316" with "119,491,769"

Page 4, line 13, replace "63,463,933" with "65,616,479"

Page 4, line 14, replace "53,053,383" with "53,875,290"

Page 4, line 19, replace "43,292" with "37,052"

Page 4, line 20, replace "39,123" with "35,963"

Page 4, line 21, replace "4,169" with "1,089"

Page 4, line 23, replace "713,327" with "698,351"

Page 4, line 24, replace "533,839" with "526,839"

Page 4, line 25, replace "179,488" with "171,512"

Page 4, line 27, replace "680,656" with "672,918"

Page 4, line 28, replace "431,083" with "427,285"

Page 4, line 29, replace "249,573" with "245,633"

Page 5, line 2, replace "1,055,769" with "1,037,049"

Page 5, line 3, replace "745,840" with "734,210"

Page 5, line 4, replace "309,929" with "302,839"

Page 5, line 6, replace "2,801,880" with "2,779,416"

Page 5, line 7, replace "2,430,373" with "2,417,169"

Page 5, line 8, replace "371,507" with "362,247"

Page 5, line 10, replace "780,171" with "769,313"

Page 5, line 11, replace "578,413" with "572,445"

Page 5, line 12, replace "201,758" with "196,868"

Page 5, line 14, replace "920,924" with "905,199"

Page 5, line 15, replace "537,278" with "529,098"

Page 5, line 16, replace "383,646" with "376,101"

Page 5, line 18, replace "383,660" with "373,926"

Page 5, line 19, replace "250,774" with "245,520"

Page 5, line 20, replace "132,886" with "128,406"

Page 5, line 22, replace "230,001" with "292,827"

Page 5, line 23, replace "5,430,860" with "5,424,120"

Page 5, line 24, replace "5,660,861" with "5,716,947"

Page 5, line 25, replace "(728,482)" with "(746,586)"

Page 5, line 26, replace "6,389,343" with "6,463,533"

Page 5, line 28, replace "1,463,546" with "1,403,643"

Page 5, line 29, replace "(1,124,148)" with "(1,168,531)"

Page 5, line 30, replace "2,587,694" with "2,572,174"

Page 5, line 31, replace "14,254,086" with "14,143,814"

Page 6, line 1, replace "3,694,093" with "3,573,412"

Page 6, line 2, replace "10,559,993" with "10,570,402"

Page 6, line 3, replace "69,366,496" with "70,191,607"

Page 6, line 4, replace "55,869,440" with "87,085,264"  
Page 6, line 5, replace "125,235,936" with "157,276,871"  
Page 6, line 14, replace "10,529,652" with "10,517,547"  
Page 6, line 15, replace "31,779,849" with "60,968,708"  
Page 6, line 17, replace "42,312,257" with "71,489,011"  
Page 6, line 18, replace "22,841,521" with "52,025,480"  
Page 6, line 19, replace "19,470,736" with "19,463,531"  
Page 6, line 22, replace "22,753,582" with "22,724,628"  
Page 6, line 23, replace "37,272,214" with "37,352,214"  
Page 6, line 25, replace "333,260,143" with "333,622,731"  
Page 6, line 26, replace "993,037,274" with "995,598,093"  
Page 6, line 27, replace "1,386,357,077" with "1,389,331,530"  
Page 6, line 28, replace "1,022,556,015" with "1,024,708,561"  
Page 6, line 29, replace "363,801,062" with "364,622,969"

Page 7, line 3, replace "7,318,971" with "7,312,731"  
Page 7, line 4, replace "3,684,763" with "3,681,603"  
Page 7, line 5, replace "3,634,208" with "3,631,128"  
Page 7, line 7, replace "15,278,197" with "15,263,221"  
Page 7, line 8, replace "7,257,513" with "7,250,513"  
Page 7, line 9, replace "8,020,684" with "8,012,708"  
Page 7, line 11, replace "9,101,589" with "9,093,851"  
Page 7, line 12, replace "4,214,056" with "4,210,258"  
Page 7, line 13, replace "4,887,533" with "4,883,593"  
Page 7, line 15, replace "20,496,952" with "20,478,232"  
Page 7, line 16, replace "12,190,660" with "12,179,030"  
Page 7, line 17, replace "8,306,292" with "8,299,202"  
Page 7, line 19, replace "23,526,422" with "23,503,958"  
Page 7, line 20, replace "13,645,595" with "13,632,391"  
Page 7, line 21, replace "9,880,827" with "9,871,567"

Page 7, line 23, replace "12,139,146" with "12,128,288"

Page 7, line 24, replace "6,310,281" with "6,304,313"

Page 7, line 25, replace "5,828,865" with "5,823,975"

Page 7, line 27, replace "18,505,768" with "18,490,043"

Page 7, line 28, replace "9,658,913" with "9,650,733"

Page 7, line 29, replace "8,846,855" with "8,839,310"

Page 8, line 1, replace "9,308,287" with "9,298,553"

Page 8, line 2, replace "4,809,497" with "4,804,243"

Page 8, line 3, replace "4,498,790" with "4,494,310"

Page 8, line 5, replace "42,119,562" with "42,182,388"

Page 8, line 6, replace "5,430,860" with "5,424,120"

Page 8, line 7, replace "47,550,422" with "47,606,508"

Page 8, line 8, replace "15,676,878" with "15,658,774"

Page 8, line 9, replace "31,873,544" with "31,947,734"

Page 8, line 11, replace "42,224,603" with "42,164,700"

Page 8, line 12, replace "30,825,680" with "30,781,297"

Page 8, line 13, replace "11,398,923" with "11,383,403"

Page 8, line 14, replace "205,450,357" with "205,340,085"

Page 8, line 15, replace "108,273,836" with "108,153,155"

Page 8, line 16, replace "97,176,521" with "97,186,930"

Page 8, line 17, replace "480,448,319" with "481,273,430"

Page 8, line 18, replace "1,153,671,372" with "1,184,887,196"

Page 8, line 19, replace "1,634,119,691" with "1,666,160,626"

Page 9, line 11, replace "\$114,755" with "\$254,356"

Page 9, after line 14, insert:

**"SECTION 8. ESTIMATED INCOME - LIMIT - HEALTH CARE TRUST FUND.**

The estimated income line item in subdivision 1 of section 3 of this Act includes \$3,667,820 from the health care trust fund. The department of human services expenditures from this fund may not exceed this amount for the period beginning with the effective date of this Act, and ending June 30, 2007."

**"SECTION 11. LEGISLATIVE COUNCIL STUDY - RESIDENTIAL TREATMENT CENTER AND RESIDENTIAL CHILD CARE FACILITY PAYMENT SYSTEMS.** The legislative council shall consider studying, during the 2005-06 interim, the services provided by residential treatment centers and residential child care facilities and the appropriateness of the payments provided by the state for these services.

**SECTION 12. PLAN TO TRANSFER APPROPRIATE DEVELOPMENTAL CENTER RESIDENTS TO COMMUNITIES - LEGISLATIVE COUNCIL REPORT.** The department of human services, with input from developmental disabilities services providers, shall develop, during the 2005-06 interim, a plan to transfer appropriate individuals from the developmental center to community placements and to the extent possible, begin the transfers during the 2005-07 biennium. The department shall report to the legislative council on its plan and on the anticipated number of individuals that may be transferred during the 2005-07 biennium.

**SECTION 13. DEPARTMENT OF HUMAN SERVICES AND INDIAN AFFAIRS COMMISSION - CHILD SUPPORT - STATE AND TRIBAL COURT COORDINATION.** The department of human services and the indian affairs commission shall collaborate to facilitate the coordination of state and tribal court activities to increase the amount of child support collected for noncustodial parents for the biennium beginning July 1, 2005, and ending June 30, 2007.

**SECTION 14.** A new section to chapter 25-18 of the North Dakota Century Code is created and enacted as follows:

**Payment for services to medically fragile children.** The department shall recognize the unique level of care, the additional cost required to provide services to medically fragile clients under twenty-one years of age, and the actual and reasonable cost of providing services to developmentally disable individuals when reimbursing an intermediate care facility for the mentally retarded.

**SECTION 15. AMENDMENT.** Subsection 10 of section 54-44.8-01 of the North Dakota Century Code is amended and reenacted as follows:

- 10. "Specialized telecommunications equipment" means a dedicated telecommunications device that, when connected to a telephone, enables or assists a person who is communications impaired to communicate with another person utilizing the telephone network. The term may include telecommunications devices for the deaf, amplifiers, and signaling devices. Specialized telecommunications equipment provided under this chapter to an individual may not exceed two thousand dollars in total cost per device.

**SECTION 16. EMERGENCY.** The appropriation of \$29,188,859 included in subdivision 1 of section 3 of this Act for the medicaid management information system replacement project and section 15 of this Act are declared to be an emergency measure."

Renumber accordingly

**STATEMENT OF PURPOSE OF AMENDMENT:**

**House Bill No. 1012 - Summary of Senate Action**

	EXECUTIVE BUDGET	HOUSE VERSION	SENATE CHANGES	SENATE VERSION
DHS - Management				
Total all funds	\$71,539,214	\$42,312,257	\$29,176,754	\$71,489,011
Less estimated income	48,374,575	22,841,521	29,183,959	52,025,480

General fund	\$23,164,639	\$19,470,736	(\$7,205)	\$19,463,531
<b>DHS - Program/Policy</b>				
Total all funds	\$1,396,151,539	\$1,386,357,077	\$2,974,453	\$1,389,331,530
Less estimated income	<u>1,027,728,022</u>	<u>1,022,556,015</u>	<u>2,152,546</u>	<u>1,024,708,561</u>
General fund	<u>\$368,423,517</u>	<u>\$363,801,062</u>	<u>\$821,907</u>	<u>\$364,622,969</u>
<b>DHS - State Hospital</b>				
Total all funds	\$47,728,538	\$47,550,422	\$56,086	\$47,606,508
Less estimated income	<u>15,610,871</u>	<u>15,676,878</u>	<u>(18,104)</u>	<u>15,658,774</u>
General fund	<u>\$32,117,667</u>	<u>\$31,873,544</u>	<u>\$74,190</u>	<u>\$31,947,734</u>
<b>DHS - Developmental Center</b>				
Total all funds	\$43,046,377	\$42,224,603	(\$59,903)	\$42,164,700
Less estimated income	<u>31,349,952</u>	<u>30,825,680</u>	<u>(44,383)</u>	<u>30,781,297</u>
General fund	<u>\$11,696,425</u>	<u>\$11,398,923</u>	<u>(\$15,520)</u>	<u>\$11,383,403</u>
<b>DHS - Northwest HSC</b>				
Total all funds	\$7,379,756	\$7,318,971	(\$6,240)	\$7,312,731
Less estimated income	<u>3,691,210</u>	<u>3,684,763</u>	<u>(3,160)</u>	<u>3,681,603</u>
General fund	<u>\$3,688,546</u>	<u>\$3,634,208</u>	<u>(\$3,080)</u>	<u>\$3,631,128</u>
<b>DHS - North Central HSC</b>				
Total all funds	\$15,433,218	\$15,278,197	(\$14,976)	\$15,263,221
Less estimated income	<u>7,270,196</u>	<u>7,257,513</u>	<u>(7,000)</u>	<u>7,250,513</u>
General fund	<u>\$8,163,022</u>	<u>\$8,020,684</u>	<u>(\$7,976)</u>	<u>\$8,012,708</u>
<b>DHS - Lake Region HSC</b>				
Total all funds	\$9,196,380	\$9,101,589	(\$7,738)	\$9,093,851
Less estimated income	<u>4,221,881</u>	<u>4,214,056</u>	<u>(3,798)</u>	<u>4,210,258</u>
General fund	<u>\$4,974,499</u>	<u>\$4,887,533</u>	<u>(\$3,940)</u>	<u>\$4,883,593</u>
<b>DHS - Northeast HSC</b>				
Total all funds	\$20,696,142	\$20,496,952	(\$18,720)	\$20,478,232
Less estimated income	<u>12,211,610</u>	<u>12,190,660</u>	<u>(11,630)</u>	<u>12,179,030</u>
General fund	<u>\$8,484,532</u>	<u>\$8,306,292</u>	<u>(\$7,090)</u>	<u>\$8,299,202</u>
<b>DHS - Southeast HSC</b>				
Total all funds	\$23,822,246	\$23,526,422	(\$22,464)	\$23,503,958
Less estimated income	<u>13,673,717</u>	<u>13,645,595</u>	<u>(13,204)</u>	<u>13,632,391</u>
General fund	<u>\$10,148,529</u>	<u>\$9,880,827</u>	<u>(\$9,260)</u>	<u>\$9,871,567</u>
<b>DHS - South Central HSC</b>				
Total all funds	\$12,238,992	\$12,139,146	(\$10,858)	\$12,128,288
Less estimated income	<u>6,322,357</u>	<u>6,310,281</u>	<u>(5,968)</u>	<u>6,304,313</u>
General fund	<u>\$5,916,635</u>	<u>\$5,828,865</u>	<u>(\$4,890)</u>	<u>\$5,823,975</u>
<b>DHS - West Central HSC</b>				
Total all funds	\$18,700,619	\$18,505,768	(\$15,725)	\$18,490,043
Less estimated income	<u>9,675,203</u>	<u>9,658,913</u>	<u>(8,180)</u>	<u>9,650,733</u>
General fund	<u>\$9,025,416</u>	<u>\$8,846,855</u>	<u>(\$7,545)</u>	<u>\$8,839,310</u>
<b>DHS - Badlands HSC</b>				
Total all funds	\$9,388,791	\$9,308,287	(\$9,734)	\$9,298,553
Less estimated income	<u>4,819,177</u>	<u>4,809,497</u>	<u>(5,254)</u>	<u>4,804,243</u>
General fund	<u>\$4,569,614</u>	<u>\$4,498,790</u>	<u>(\$4,480)</u>	<u>\$4,494,310</u>
<b>Bill Total</b>				
Total all funds	\$1,675,321,812	\$1,634,119,691	\$32,040,935	\$1,666,160,626
Less estimated income	<u>1,184,948,771</u>	<u>1,153,671,372</u>	<u>31,215,824</u>	<u>1,184,887,196</u>
General fund	<u>\$490,373,041</u>	<u>\$480,448,319</u>	<u>\$825,111</u>	<u>\$481,273,430</u>

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

	EXECUTIVE BUDGET	HOUSE VERSION	SENATE CHANGES 1	SENATE VERSION	
Salaries and wages	\$10,567,750	\$10,529,652	(\$12,105)	\$10,517,547	
Operating expenses	60,968,708	31,779,849	29,188,859	60,968,708	
Capital assets	<u>2,756</u>	<u>2,756</u>		<u>2,756</u>	
Total all funds	\$71,539,214	\$42,312,257	\$29,176,754	\$71,489,011	
Less estimated income	<u>48,374,575</u>	<u>22,841,521</u>	<u>29,183,959</u>	<u>52,025,480</u>	
General fund	\$23,164,639	\$19,470,736	(\$7,205)	\$19,463,531	
FTE	99.10	99.10	0.00	99.10	
		FTE	GENERAL FUND	ESTIMATED INCOME	TOTAL
<b>1Management - Senate Changes:</b>					
Reduces recommended funding for health insurance			(\$7,205)	(\$4,900)	(\$12,105)
<b>Administration Support Program</b>					
None					
<b>Division of Information Technology Program</b>					
Restores funding for the Medicaid management				29,188,859	29,188,859

system (MMIS) computer project removed by the House with state matching funds of \$3,667,820 provided from the health care trust fund rather than the general fund

<b>Total Senate Changes - Management</b>	0.00	(\$7,205)	\$29,183,959	\$29,176,754
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**House Bill No. 1012 - DHS - Program/Policy - Senate Action**

	EXECUTIVE BUDGET	HOUSE VERSION	SENATE CHANGES <sup>1</sup>	SENATE VERSION
Salaries and wages	\$23,054,340	\$22,753,582	(\$28,954)	\$22,724,628
Operating expenses	38,232,573	37,272,214	80,000	37,352,214
Capital assets	33,864	33,864		33,864
Grants	334,055,993	333,260,143	362,588	333,622,731
Grants - Medical assistance	<u>1,000,774,769</u>	<u>993,037,274</u>	<u>2,560,819</u>	<u>995,598,093</u>
Total all funds	\$1,396,151,539	\$1,386,357,077	\$2,974,453	\$1,389,331,530
Less estimated income	<u>1,027,728,022</u>	<u>1,022,556,015</u>	<u>2,152,546</u>	<u>1,024,708,561</u>
General fund	\$368,423,517	\$363,801,062	\$821,907	\$364,622,969
FTE	233.30	232.30	0.00	232.30

FTE	GENERAL FUND	ESTIMATED INCOME	TOTAL
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**<sup>1</sup>Program and Policy - Senate Changes:**

Reduces recommended funding for health insurance	(\$8,140)	(\$20,814)	(\$28,954)
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**Economic Assistance Policy Program**

None

**Child Support Program**

None

**Medical Services Program**

Restores funding reduced by the House from the community health trust fund for breast and cervical cancer treatment services		139,601	139,601
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Adds funding for the children's health insurance program (Healthy Steps) in anticipation of increased caseload resulting from implementation of the vision eligibility system	428,425	1,607,893	2,036,318
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**Long-Term Care Program**

None

**Aging Services Program**

None

**Children and Family Services Program**

Adds funding for increasing the maximum treatment services payment for residential child care facilities to \$15 per day. The House had added funding to increase the maximum payment from \$11.50 to \$14.15 per day.	21,622	56,066	77,688
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Restores a portion of the House reductions made to the funding anticipated to be needed for foster care and subsidized adoption services. The House had reduced this funding by \$594,106, of which \$250,000 is from the general fund.	100,000	184,900	284,900
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**Mental Health and Substance Abuse Program**

None

**Developmental Disabilities Council**

None

**Disabilities Program**

Adds funding for increasing payment rates for facilities serving children with extensive medical needs, including the Anne Carlsen Center. This amount is in addition to the \$284,900 added by the House for this purpose.	100,000	184,900	284,900
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Adds funding for the department to develop a plan to transfer appropriate individuals from the Developmental Center to community placements,	50,000		50,000
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and to the extent possible to begin the transition during the 2005-07 biennium

Restores funding to \$910,056 from the general fund for the family subsidy program. The House reduced funding for this program by \$100,000 from the general fund.	100,000	100,000
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Adds funding for paying petitioning costs for indigent individuals with developmental disabilities who have been referred for corporate guardianship	30,000	30,000
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<b>Total Senate Changes - Program and Policy</b>	0.00	\$821,907	\$2,152,546	\$2,974,453
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**Other changes affecting Program and Policy programs:**

A section is added requiring the department to recognize additional costs incurred by intermediate care facilities for the mentally retarded (ICF/MRs) serving medically fragile clients under 21 years of age.

A section is added directing the department and developmental disabilities services providers to develop, during the 2005-06 interim, a plan for transferring appropriate individuals from the Developmental Center to community placements and to the extent possible, to begin the transition during the 2005-07 biennium. The section also provides that the department report to the Legislative Council on its plan.

A section is added changing the definition of specialized telecommunications equipment.

A section is added requiring the department and the Indian Affairs Commission to collaborate to improve the coordination of tribal and state court activities relating to child support enforcement.

A section is added providing for a Legislative Council study of the services provided by residential treatment centers and residential child care facilities and the appropriateness of the payments provided by the state for these services.

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

	EXECUTIVE BUDGET	HOUSE VERSION	SENATE CHANGES <sup>1</sup>	SENATE VERSION	
Salaries and wages					
Traditional	\$42,272,978	\$42,119,562	\$62,826	\$42,182,388	
Secure	<u>5,455,560</u>	<u>5,430,860</u>	<u>(6,740)</u>	<u>5,424,120</u>	
Total all funds	\$47,728,538	\$47,550,422	\$56,086	\$47,606,508	
Less estimated income	<u>15,610,871</u>	<u>15,676,878</u>	<u>(18,104)</u>	<u>15,658,774</u>	
General fund	\$32,117,667	\$31,873,544	\$74,190	\$31,947,734	
FTE	424.01	424.01	0.00	424.01	
		FTE	GENERAL FUND	ESTIMATED INCOME	TOTAL

**<sup>1</sup>State Hospital - Senate Changes:**

Reduces recommended funding for health insurance			(\$35,810)	(\$18,104)	(\$53,914)
Adds funds for repairing and painting the State Hospital water tower			110,000		110,000
<b>Total Senate Changes - State Hospital</b>		0.00	\$74,190	(\$18,104)	\$56,086

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

	EXECUTIVE BUDGET	HOUSE VERSION	SENATE CHANGES <sup>1</sup>	SENATE VERSION	
Human service centers/institutions	\$43,046,377	\$42,224,603	(\$59,903)	\$42,164,700	
Total all funds	\$43,046,377	\$42,224,603	(\$59,903)	\$42,164,700	
Less estimated income	<u>31,349,952</u>	<u>30,825,680</u>	<u>(44,383)</u>	<u>30,781,297</u>	
General fund	\$11,696,425	\$11,398,923	(\$15,520)	\$11,383,403	
FTE	451.54	451.54	0.00	451.54	
		FTE	GENERAL FUND	ESTIMATED INCOME	TOTAL

**<sup>1</sup>Developmental Center - Senate Changes:**

Reduces recommended funding for health insurance			(\$15,520)	(\$44,383)	(\$59,903)
<b>Total Senate Changes - Developmental Center</b>		0.00	(\$15,520)	(\$44,383)	(\$59,903)

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

	EXECUTIVE BUDGET	HOUSE VERSION	SENATE CHANGES <sup>1</sup>	SENATE VERSION
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DHS - Northwest HSC	\$3,688,546	\$3,634,208	(\$3,080)	\$3,631,128
DHS - North Central HSC	8,163,022	8,020,684	(7,976)	8,012,708
DHS - Lake Region HSC	4,974,499	4,887,533	(3,940)	4,883,593
DHS - Northeast HSC	8,484,532	8,306,292	(7,090)	8,299,202
DHS - Southeast HSC	10,148,529	9,880,827	(9,260)	9,871,567
DHS - South Central HSC	5,916,635	5,828,865	(4,890)	5,823,975
DHS - West Central HSC	9,025,416	8,846,855	(7,545)	8,839,310
DHS - Badlands HSC	<u>4,569,614</u>	<u>4,498,790</u>	<u>(4,480)</u>	<u>4,494,310</u>
Total general fund	\$54,970,793	\$53,904,054	(\$48,261)	\$53,855,793

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

	EXECUTIVE BUDGET	HOUSE VERSION	SENATE CHANGES <sup>1</sup>	SENATE VERSION
DHS - Northwest HSC	\$3,691,210	\$3,684,763	(\$3,160)	\$3,681,603
DHS - North Central HSC	7,720,196	7,257,513	(7,000)	7,250,513
DHS - Lake Region HSC	4,221,881	4,214,056	(3,798)	4,210,258
DHS - Northeast HSC	12,211,610	12,190,660	(11,630)	12,179,030
DHS - Southeast HSC	13,673,717	13,645,595	(13,204)	13,632,391
DHS - South Central HSC	6,322,357	6,310,281	(5,968)	6,304,313
DHS - West Central HSC	9,675,203	9,658,913	(8,180)	9,650,733
DHS - Badlands HSC	<u>4,819,177</u>	<u>4,809,497</u>	<u>(5,254)</u>	<u>4,804,243</u>
Total other funds	\$61,885,351	\$61,771,278	(\$58,194)	\$61,713,084

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

	EXECUTIVE BUDGET	HOUSE VERSION	SENATE CHANGES <sup>1</sup>	SENATE VERSION
DHS - Northwest HSC	\$7,379,756	\$7,318,971	(\$6,240)	\$7,312,731
DHS - North Central HSC	15,433,218	15,278,197	(14,976)	15,263,221
DHS - Lake Region HSC	9,196,380	9,101,589	(7,738)	9,093,851
DHS - Northeast HSC	20,696,142	20,496,952	(18,720)	20,478,232
DHS - Southeast HSC	23,822,246	23,526,422	(22,464)	23,503,958
DHS - South Central HSC	12,238,992	12,139,146	(10,858)	12,128,288
DHS - West Central HSC	18,700,619	18,505,768	(15,725)	18,490,043
DHS - Badlands HSC	<u>9,388,791</u>	<u>9,308,287</u>	<u>(9,734)</u>	<u>9,298,553</u>
Total all funds	\$116,856,144	\$115,675,332	(\$106,455)	\$115,568,877
FTE	840.48	840.48	0.00	840.48

<sup>1</sup>Reduces recommended funding for health insurance at the human service centers as follows:

	FTE	GENERAL FUND	ESTIMATED INCOME	TOTAL
Northwest HSC		(\$3,080)	(\$3,160)	(\$6,240)
North Central HSC		(7,976)	(7,000)	(14,976)
Lake Region HSC		(3,940)	(3,798)	(7,738)
Northeast HSC		(7,090)	(11,630)	(18,720)
Southeast HSC		(9,260)	(13,204)	(22,464)
South Central HSC		(4,890)	(5,968)	(10,858)
West Central HSC		(7,545)	(8,180)	(15,725)
Badlands HSC		<u>(4,480)</u>	<u>(5,254)</u>	<u>(9,734)</u>
Total		(\$48,261)	(\$58,194)	(\$106,455)