

**Department of Human Services
HB 102
Summary of House Changes**

Division/Description	FTE	General Fund	Federal / Other Funds	Total
<u>Department-wide</u>				
Remove funding for salaries and wages		(2,000,000)	(4,090,893)	(6,090,893)
Remove equity funds		(3,458,506)	(1,575,064)	(5,033,570)
Remove 1/2 of travel increase		(153,344)	(232,913)	(386,257)
Reduce Inflation from 7/7 to 6/6		(5,484,468)	(8,541,509)	(14,025,977)
<u>Management</u>				
Remove SAS Position	(1.00)	(56,724)	(72,331)	(129,055)
Add expenses for ealy childhood advisory board		20,776		20,776
<u>Medical Services</u>				
Reduce SCHIP to 160% net and remove FTE	(1.50)	(727,025)	(2,082,197)	(2,809,222)
Reduce funding for funeral setaside from Executive Budget of \$7,000 to \$6,000		(103,922)	(179,078)	(283,000)
Medically Needy from 83% to 75% of poverty		(376,947)	(642,379)	(1,019,326)
Rebasing Physicians at 20% of rebased amount		(979,970)	(1,670,030)	(2,650,000)
Rebasing Chiropractors at 75% of rebased amount		(38,459)	(65,541)	(104,000)
Rebasing Ambulance to 75% of funding in Executive Budget		(185,927)	(316,851)	(502,778)
Rebase dentist to 70% of average billed charges 0/7		(722,547)	(1,233,388)	(1,955,935)
Reduce Inflation for rebased services from 0/7% to 0/6%		(793,420)	(1,389,355)	(2,182,775)
Decrease funding for Medicaid Traditional grants for projected caseload/utilization		(9,600,000)	(16,359,978)	(25,959,978)
<u>Long Term Care</u>				
Increase Personal Needs Allowance from \$60 to \$75 for Basic Care		112,320		112,320
Increase nursing facility bed limit (\$324,506 from the Health Care Trust Fund)			877,518	877,518
Nursing Homes and Basic Care salary increase - 80th percentile		4,950,451	9,788,677	14,739,128
Home and Community Based Care Waiver for Autism - Remove FTE only	(1.00)	(66,872)	(66,871)	(133,743)
Remove funding for Personal Care 3rd Tier		(1,021,922)	(1,741,524)	(2,763,446)
Decrease funding for long term care projected caseload/utilization - not SPED		(5,600,000)	(9,543,320)	(15,143,320)
Increase funding children / adults who are severely medically fragile and behaviorally challenged		438,900	747,957	1,186,857
Increase Personal Needs Allowance from \$60 to \$75 for DD		57,511	98,009	155,520
DD salary increase - 90th percentile		7,000,000	11,929,151	18,929,151

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Decrease funding for DD grants projected caseload / utiliation		(2,476,000)	(4,219,511)	(6,695,511)
<u>Aging Services</u>				
Removes funding for ADRC		(600,000)		(600,000)
<u>Mental Health and Substance Abuse</u>				
Reduce funding increase from \$300,000 to \$150,000 for compulsive gambling treatment		(150,000)		(150,000)
Remove funding for Governor's Prevention and Advisory Council grants		(200,000)		(200,000)
<u>Vocational Rehabilitation</u>				
Reduce funding increase for Centers for Indepenent Living		(400,000)		(400,000)
<u>State Hospital</u>				
Decrease extraordinary repairs		(1,000,000)		(1,000,000)
<u>Developmental Center</u>				
Decrease extraordinary repairs		(150,000)		(150,000)
<u>Human Service Centers</u>				
Remove entire Global Behavioral Health - all Centers and State Hospital - except for Cooper House Project in Fargo Region	(11.00)	(4,181,604)	(426,106)	(4,607,710)
Remove DD Case Management positions - NC,NE,SE,WC	(4.00)	(235,172)	(209,416)	(444,588)
Remove Young adult transition residential facilities in SE and WC		(834,622)	(342,222)	(1,176,844)
Remove new FTE for Partnership Program - SE	(1.00)	(61,490)	(40,440)	(101,930)
Remove new FTE for Vulnerable Adult Protection Services - SC	(1.00)	(73,128)		(73,128)
NET CHANGE	(20.50)	(29,152,111)	(31,599,605)	(60,751,716)