

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1012 - Funding Summary

	Executive Budget	Final Legislative Action	Comparison To Executive Budget
Department of Human Services			
Department of Human Services		\$160,592,403	\$160,592,403
Total all funds	\$0	\$160,592,403	\$160,592,403
Less estimated income	0	159,349,321	159,349,321
General fund	\$0	\$1,243,082	\$1,243,082
FTE	0.00	4.00	4.00
DHS - Management			
Salaries and wages	\$51,102,214	\$40,629,195	(\$10,473,019)
Operating expenses	72,743,825	70,897,985	(1,845,840)
Capital assets	216,160	12,000	(204,160)
Total all funds	\$124,062,199	\$111,539,180	(\$12,523,019)
Less estimated income	61,473,447	59,597,752	(1,875,695)
General fund	\$62,588,752	\$51,941,428	(\$10,647,324)
FTE	148.10	147.10	(1.00)
DHS - Program/Policy			
Salaries and wages	\$48,842,118	\$48,842,118	
Operating expenses	106,543,180	106,714,029	170,849
Grants	453,774,130	454,074,130	300,000
Grants - Medical assistance	1,755,124,680	1,750,523,672	(4,601,008)
Total all funds	\$2,364,284,108	\$2,360,153,949	(\$4,130,159)
Less estimated income	1,429,648,423	1,426,741,991	(2,906,432)
General fund	\$934,635,685	\$933,411,958	(\$1,223,727)
FTE	342.50	342.50	0.00
DHS - State Hospital			
State Hospital	\$73,489,636		(\$73,489,636)
Total all funds	\$73,489,636	\$0	(\$73,489,636)
Less estimated income	19,254,163	0	(19,254,163)
General fund	\$54,235,473	\$0	(\$54,235,473)
FTE	457.45	0.00	(457.45)
DHS - Developmental Center			
Developmental Center	\$53,050,470		(\$53,050,470)
Total all funds	\$53,050,470	\$0	(\$53,050,470)
Less estimated income	28,064,218	0	(28,064,218)
General fund	\$24,986,252	\$0	(\$24,986,252)
FTE	392.55	0.00	(392.55)
DHS - Statewide HSC			
Statewide human service centers	\$6,069,755		(\$6,069,755)
Total all funds	\$6,069,755	\$0	(\$6,069,755)
Less estimated income	1,075,139	0	(1,075,139)
General fund	\$4,994,616	\$0	(\$4,994,616)
FTE	13.00	0.00	(13.00)
DHS - Northwest HSC			
Northwest Human Service	\$8,958,191		(\$8,958,191)

Center			
Total all funds	\$8,958,191	\$0	(\$8,958,191)
Less estimated income	3,564,800	0	(3,564,800)
General fund	\$5,393,391	\$0	(\$5,393,391)
FTE	43.75	0.00	(43.75)
DHS - North Central HSC			
North Central Human Service Center	\$21,989,171		(\$21,989,171)
Total all funds	\$21,989,171	\$0	(\$21,989,171)
Less estimated income	9,185,305	0	(9,185,305)
General fund	\$12,803,866	\$0	(\$12,803,866)
FTE	120.78	0.00	(120.78)
DHS - Lake Region HSC			
Lake Region Human Service Center	\$12,736,133		(\$12,736,133)
Total all funds	\$12,736,133	\$0	(\$12,736,133)
Less estimated income	5,162,347	0	(5,162,347)
General fund	\$7,573,786	\$0	(\$7,573,786)
FTE	61.00	0.00	(61.00)
DHS - Northeast HSC			
Northeast Human Service Center	\$27,882,775		(\$27,882,775)
Total all funds	\$27,882,775	\$0	(\$27,882,775)
Less estimated income	14,138,342	0	(14,138,342)
General fund	\$13,744,433	\$0	(\$13,744,433)
FTE	138.50	0.00	(138.50)
DHS - Southeast HSC			
Southeast Human Service Center	\$39,030,472		(\$39,030,472)
Total all funds	\$39,030,472	\$0	(\$39,030,472)
Less estimated income	15,682,226	0	(15,682,226)
General fund	\$23,348,246	\$0	(\$23,348,246)
FTE	185.15	0.00	(185.15)
DHS - South Central HSC			
South Central Human Service Center	\$16,793,883		(\$16,793,883)
Total all funds	\$16,793,883	\$0	(\$16,793,883)
Less estimated income	7,813,290	0	(7,813,290)
General fund	\$8,980,593	\$0	(\$8,980,593)
FTE	83.50	0.00	(83.50)
DHS - West Central HSC			
West Central Human Service Center	\$29,826,746		(\$29,826,746)
Total all funds	\$29,826,746	\$0	(\$29,826,746)
Less estimated income	13,268,982	0	(13,268,982)
General fund	\$16,557,764	\$0	(\$16,557,764)
FTE	136.10	0.00	(136.10)
DHS - Badlands HSC			

Badlands Human Service Center	\$12,345,718		(\$12,345,718)
Total all funds	\$12,345,718	\$0	(\$12,345,718)
Less estimated income	5,319,048	0	(5,319,048)
General fund	\$7,026,670	\$0	(\$7,026,670)
FTE	74.70	0.00	(74.70)
DHS - Field Services			
Human service centers		\$174,657,688	\$174,657,688
Institutions		125,900,106	125,900,106
Total all funds	\$0	\$300,557,794	\$300,557,794
Less estimated income	0	122,384,860	122,384,860
General fund	\$0	\$178,172,934	\$178,172,934
FTE	0.00	1706.48	1706.48
Bill Total			
Total all funds	\$2,790,519,257	\$2,932,843,326	\$142,324,069
Less estimated income	1,613,649,730	1,768,073,924	154,424,194
General fund	\$1,176,869,527	\$1,164,769,402	(\$12,100,125)
FTE	2197.08	2200.08	3.00

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

	Executive Budget	House Version	Senate Changes	Senate Version
Department of Human Services			\$162,938,403	\$162,938,403
Total all funds	\$0	\$0	\$162,938,403	\$162,938,403
Less estimated income	0	0	160,449,321	160,449,321
General fund	\$0	\$0	\$2,489,082	\$2,489,082
FTE	0.00	0.00	4.00	4.00

Department 325 - Department of Human Services - Detail of Senate Changes

	Adds Funding for Robinson Recovery Center¹	Adds Funding for Operating and Human Service Centers²	Adds Funding for Approved Initiatives³	Total Senate Changes
Department of Human Services	146,000	2,200,000	160,592,403	162,938,403
Total all funds	\$146,000	\$2,200,000	\$160,592,403	\$162,938,403
Less estimated income	0	1,100,000	159,349,321	160,449,321
General fund	\$146,000	\$1,100,000	\$1,243,082	\$2,489,082
FTE	0.00	0.00	4.00	4.00

¹ Funding is added for additional services to be provided by the Robinson Recovery Center.

² Funding is added for departmentwide operating expenses and operations of the human service centers.

³ Funding is added for six initiatives approved by the Legislative Assembly in other bills. The department is authorized 4 FTE positions relating to this funding.

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

	Executive Budget	House Version	Conference Committee Changes	Conference Committee Version	Senate Version	Comparison to Senate
Department of Human Services			\$160,592,403	\$160,592,403	\$162,938,403	(\$2,346,000)
Total all funds	\$0	\$0	\$160,592,403	\$160,592,403	\$162,938,403	(\$2,346,000)
Less estimated income	0	0	159,349,321	159,349,321	160,449,321	(1,100,000)
General fund	\$0	\$0	\$1,243,082	\$1,243,082	\$2,489,082	(\$1,246,000)
FTE	0.00	0.00	4.00	4.00	4.00	0.00

Department 325 - Department of Human Services - Detail of Conference Committee Changes

	Adds Funding for Approved Initiatives¹	Total Conference Committee Changes
Department of Human Services	160,592,403	160,592,403
Total all funds	\$160,592,403	\$160,592,403
Less estimated income	159,349,321	159,349,321
General fund	\$1,243,082	\$1,243,082
FTE	4.00	4.00

¹ Funding is added for six initiatives approved by the Legislative Assembly in other bills, the same as the Senate version. The department is authorized 4 FTE positions relating to this funding.

A section is added to provide an appropriation to the department for bills approved by the 63rd Legislative Assembly which have a fiscal impact but did not include appropriations, the same as the Senate version.

Funding added by the Senate in floor amendments relating to operating expenses and the Robinson Recovery Center are now reflected under the program and policy and field services subdivisions.

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

	Executive Budget	House Changes¹	House Version
Salaries and wages	\$51,102,214	(\$16,808,311)	\$34,293,903
Operating expenses	72,743,825	(5,545,840)	67,197,985
Capital assets	216,160	(204,160)	12,000
Total all funds	\$124,062,199	(\$22,558,311)	\$101,503,888
Less estimated income	61,473,447	(4,539,635)	56,933,812
General fund	\$62,588,752	(\$18,018,676)	\$44,570,076
FTE	148.10	(1.00)	147.10

¹Management - House changes:

Administration - Support

	FTE	General Fund	Estimated Income	Total
Corrects executive compensation package		223,028	\$100,201	\$323,229
Adjusts state employee compensation and benefits package		(\$8,990,339)	(\$4,062,638)	(\$13,052,977)

Removes deputy director position	(1.00)	(\$248,357)	(\$62,206)	(\$310,563)
Removes funding for allowances to employees in areas affected by oil development		(3,253,008)	(514,992)	(\$3,768,000)
Decreases funding for operating		(750,000)		(\$750,000)
Information Technology Services				
Removes funding for field services electronic health records system replacement		(5,000,000)		(\$5,000,000)
Changes line item for funding in capital assets that should be in operating				\$0
Total House changes - Management	<u>(1.00)</u>	<u>(\$18,018,676)</u>	<u>(\$4,539,635)</u>	<u>(\$22,558,311)</u>

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

	Executive Budget	House Version	Senate Changes¹	Senate Version
Salaries and wages	\$51,102,214	\$34,293,903	\$13,052,977	\$47,346,880
Operating expenses	72,743,825	67,197,985	250,000	67,447,985
Capital assets	216,160	12,000		12,000
Total all funds	<u>\$124,062,199</u>	<u>\$101,503,888</u>	<u>\$13,302,977</u>	<u>\$114,806,865</u>
Less estimated income	61,473,447	56,933,812	4,062,638	60,996,450
General fund	<u>\$62,588,752</u>	<u>\$44,570,076</u>	<u>\$9,240,339</u>	<u>\$53,810,415</u>
FTE	148.10	147.10	0.00	147.10

MANAGEMENT SUBDIVISION

¹**Management - Proposed Senate changes:**

Administration - Support

	FTE	General Fund	Estimated Income	Total
Restores compensation adjustments made by the House		\$8,990,339	\$4,062,638	\$13,052,977
Restores a portion of operating expense reductions made by the House		\$250,000		\$250,000

Information Technology Services

No changes

Total Senate changes - Management	<u>0.00</u>	<u>\$9,240,339</u>	<u>\$4,062,638</u>	<u>\$13,302,977</u>
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House Bill No. 1012 - DHS - Management - Conference Committee Action

	Executive Budget	House Version	Conference Committee Changes¹	Conference Committee Version	Senate Version	Comparison to Senate
Salaries and wages	\$51,102,214	\$34,293,903	\$6,335,292	\$40,629,195	\$47,346,880	(\$6,717,685)
Operating expenses	72,743,825	67,197,985	3,700,000	70,897,985	67,447,985	3,450,000
Capital assets	216,160	12,000		12,000	12,000	
Total all funds	<u>\$124,062,199</u>	<u>\$101,503,888</u>	<u>\$10,035,292</u>	<u>\$111,539,180</u>	<u>\$114,806,865</u>	<u>(\$3,267,685)</u>
Less estimated income	<u>61,473,447</u>	<u>56,933,812</u>	<u>2,663,940</u>	<u>59,597,752</u>	<u>60,996,450</u>	<u>(1,398,698)</u>
General fund	<u>\$62,588,752</u>	<u>\$44,570,076</u>	<u>\$7,371,352</u>	<u>\$51,941,428</u>	<u>\$53,810,415</u>	<u>(\$1,868,987)</u>
FTE	148.10	147.10	0.00	147.10	147.10	0.00

MANAGEMENT SUBDIVISION

¹Management - Proposed Conference Committee changes:

Administration - Support

	FTE	General Fund	Estimated Income	Total
Removes compensation adjustments made by the House		\$8,990,339	\$4,062,638	\$13,052,977
Adjusts state employee compensation and benefits package		(4,618,987)	(\$2,098,698)	(\$6,717,685)
Funding from the general fund removed by the House for central office operating expenses is partially restored. The House removed \$750,000 from the general fund and the Senate version restored \$1.45 million of which \$750,000 was from the general fund.		\$500,000	\$700,000	\$1,200,000

Information Technology Services

Restores \$2.5 million of the \$5 million removed by the House for the field services electronic health records system replacement. The Senate version did not include funding for this project.		2,500,000		\$2,500,000
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Total Conference Committee changes - Management

	0.00	\$7,371,352	\$2,663,940	\$10,035,292
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House Bill No. 1012 - DHS - Program/Policy - House Action

	Executive Budget	House Changes¹	House Version
Salaries and wages	\$48,842,118		\$48,842,118
Operating expenses	106,543,180	(1,997,151)	104,546,029
Grants	453,774,130	100,000	453,874,130
Grants - Medical assistance	1,755,124,680	(16,929,603)	1,738,195,077
Total all funds	<u>\$2,364,284,108</u>	<u>(\$18,826,754)</u>	<u>\$2,345,457,354</u>
Less estimated income	<u>1,429,648,423</u>	<u>(8,245,034)</u>	<u>1,421,403,389</u>
General fund	<u>\$934,635,685</u>	<u>(\$10,581,720)</u>	<u>\$924,053,965</u>
FTE	342.50	0.00	342.50

¹Program and Policy - House changes:

Economic Assistance Policy Program

No changes

FTE	General Fund	Estimated Income	Total
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Child Support Program

No changes

Medical Services Program

Reduces by 50 percent, funding provided in executive budget recommendation for previously eligible individuals who might now apply for Medicaid coverage	(2,268,289)	(2,268,309)	(4,536,598)
Removes funding for professional medical expert reviews of medical records and prior authorizations	(42,000)	(42,000)	(84,000)
Removes funding for program integrity services	(158,000)	(158,000)	(316,000)
Removes funding for a contract with a vendor to conduct prescreening of potential providers	(120,000)	(120,000)	(240,000)
Removes funding for oversight for qualified service provider mileage differential	(78,040)	(21,960)	(100,000)
Reduces overall caseload projections for medical services as follows:	(909,500)	(1,299,500)	(2,209,000)
CHIP - \$1,300,000			
Premium - \$315,000			
Durable medical equipment - \$30,000			
Private duty nurses - \$64,000			
Transportation - \$500,000			
Adds funding for clawback payments for Medicare Part D	\$248,265		\$248,265

Long-Term Care Program

Removes funding for personal needs allowances for basic care (\$193,725) and ICFID (\$170,280)	(278,850)	(85,155)	(364,005)
Reduces long-term care caseload projections as follows:	(4,145,000)	(4,000,000)	(8,145,000)
Nursing homes - \$7,000,000			
HCBS waiver - \$1,000,000			
Expanded SPED - \$145,000			
Reduces developmental disabilities caseload projections	(1,150,000)	(1,150,000)	(2,300,000)
Adds funding for an adaptive skiing grant	200,000		200,000
Changes funding source from general fund to health care trust fund for the 48 month bed layaway program.	(546,786)	546,786	0
Provides funding from the health care trust fund for a grant for an expansion of an assisted living facility that accepts low-income tenants		425,000	425,000

Aging Services Program

Reduces funding for guardianship services	(1,000,000)		(1,000,000)
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Children and Family Services Program

Removes funding for postadoption services	(133,520)	(71,896)	(205,416)
Adds funding for grants to a county social service board that is not on a reservation but is experiencing an increase in caseload from a reservation	150,000		150,000

Mental Health and Substance Abuse Program

Removes funding for grants to be provided by the Governor's Prevention Advisory Council (100,000) (100,000)

Removes peer support funding from all regions (300,000) (300,000)

Developmental Disabilities Council

No changes

Developmental Disabilities Division

No changes

Vocational Rehabilitation

Provides funding for the older blind program 50,000 50,000

Total House changes - Program and Policy 0.00 (\$10,581,720) (\$8,245,034) (\$18,826,754)

House Bill No. 1012 - DHS - Program/Policy - Senate Action

	Executive Budget	House Version	Senate Changes¹	Senate Version
Salaries and wages	\$48,842,118	\$48,842,118		\$48,842,118
Operating expenses	106,543,180	104,546,029	2,334,000	106,880,029
Grants	453,774,130	453,874,130	500,000	454,374,130
Grants - Medical assistance	1,755,124,680	1,738,195,077	31,300,833	1,769,495,910
Total all funds	\$2,364,284,108	\$2,345,457,354	\$34,134,833	\$2,379,592,187
Less estimated income	1,429,648,423	1,421,403,389	14,577,165	1,435,980,554
General fund	\$934,635,685	\$924,053,965	\$19,557,668	\$943,611,633
FTE	342.50	342.50	0.00	342.50

PROGRAM AND POLICY SUBDIVISION	FTE	General Fund	Estimated Income	Total
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¹**Program and Policy - Proposed Senate changes:**

Economic Assistance Policy Program

No changes

Child Support Program

No changes

Medical Services Program

Restores funding removed by the House for professional medical expert reviews of medical records and prior authorizations 42,000 42,000 84,000

Restores funding removed by the House for oversight for qualified service provider mileage differential 78,040 21,960 100,000

Restores a portion of caseload projections reduced by the House for transportation (\$250,000) and CHIP (\$650,000) 352,500 547,500 900,000

Long-Term Care Program

Restores a portion of funding removed by the House for long-term care caseload projections as follows: 1,122,500 977,500 2,100,000

Nursing homes - \$955,000			
HCBS waiver - \$1,000,000			
Expanded SPED - \$145,000			
Restores funding removed by the House for personal needs allowance for basic care (\$193,725) and intermediate care facility for the intellectually disabled (\$170,280)	278,850	85,155	364,005
Adds funding to increase nursing facility, basic care, DD and QSP provider wage passthrough increase from 50 cents to \$1	14,858,778	12,728,050	27,586,828
Restores funding removed by the House for infant development caseload projections. The House removed its funding as part of the DD caseload projection reduction.	175,000	175,000	350,000
Aging Services Program			
Restores funding removed by the House for guardianship services	1,000,000		1,000,000
Adds funding for senior meals	900,000		900,000
Children and Family Services Program			
Adds funding for grants to a county social service board that is not on a reservation but is experiencing an increase in caseload from Spirit Lake for a total of \$300,000. The House added \$150,000.	150,000		150,000
Mental Health and Substance Abuse Program			
Adds funding for additional services to be provided by Robinson Recovery Center	150,000		150,000
Developmental Disabilities Council			
No changes			
Developmental Disabilities Division			
Adds funding for grants to existing facilities that provide leisure, recreational, and educational programs for individuals with intellectual or developmental disabilities	300,000		300,000
Adds funding for guardianship services for developmentally disabled individuals	100,000		100,000
Vocational Rehabilitation			
Adds funding for the older blind program for a total of \$100,000. The House added \$50,000.	50,000		50,000
Total Senate changes - Program and Policy	0.00	\$19,557,668	\$14,577,165
			\$34,134,833

Sections are added for the following:

- Background checks for foster care providers.
- Legislative intent to allow the department to hire a deputy director.
- Legislative intent relating to an electronic health records system.

A section added by the House relating to personal needs allowance adjustments is removed.

House Bill No. 1012 - DHS - Program/Policy - Conference Committee Action

	Executive Budget	House Version	Conference Committee Changes¹	Conference Committee Version	Senate Version	Comparison to Senate
Salaries and wages	\$48,842,118	\$48,842,118		\$48,842,118	\$48,842,118	
Operating expenses	106,543,180	104,546,029	2,168,000	106,714,029	106,880,029	(166,000)
Grants	453,774,130	453,874,130	200,000	454,074,130	454,374,130	(300,000)
Grants - Medical assistance	1,755,124,680	1,738,195,077	12,328,595	1,750,523,672	1,769,495,910	(18,972,238)
Total all funds	<u>\$2,364,284,108</u>	<u>\$2,345,457,354</u>	<u>\$14,696,595</u>	<u>\$2,360,153,949</u>	<u>\$2,379,592,187</u>	<u>(\$19,438,238)</u>
Less estimated income	<u>1,429,648,423</u>	<u>1,421,403,389</u>	<u>5,338,602</u>	<u>1,426,741,991</u>	<u>1,435,980,554</u>	<u>(9,238,563)</u>
General fund	<u>\$934,635,685</u>	<u>\$924,053,965</u>	<u>\$9,357,993</u>	<u>\$933,411,958</u>	<u>\$943,611,633</u>	<u>(\$10,199,675)</u>
FTE	342.50	342.50	0.00	342.50	342.50	0.00

PROGRAM AND POLICY SUBDIVISION

¹Program and Policy - Proposed Conference Committee changes:

Economic Assistance Policy Program

No changes, the same as the House and Senate versions.

Child Support Program

No changes, the same as the House and Senate versions.

Medical Services Program

Restores funding removed by the House for a contract with a vendor to conduct prescreening of potential providers. The Senate did not restore this funding.	120,000	120,000	240,000
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Restores funding removed by the House for professional medical expert reviews of medical records and prior authorizations, the same as the Senate version.	42,000	42,000	84,000
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Restores funding removed by the House for oversight for qualified service provider mileage differential, the same as the Senate version.	78,040	21,960	100,000
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Restores a portion of funding relating to caseload projections reduced by the House for transportation (\$250,000) and CHIPS (\$650,000), the same as the Senate version.	352,500	547,500	900,000
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Long-Term Care Program

Restores funding removed by the House for caseload projections for expanded SPED, the same as the Senate version.	145,000		145,000
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Reduces funding for long-term care caseload projections for nursing homes and HCBS waiver. The House also reduced funding for nursing home caseloads by \$7 million and HCBS waiver caseloads by \$1 million. The Senate version restored \$955,000 for nursing homes and \$1 million for HCBS waiver.	(2,000,000)	(2,000,000)	(4,000,000)
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Restores funding removed by the House for personal needs allowance for basic care (\$193,725) and ICF/ID (\$170,280), the same as the Senate version.	278,850	85,155	364,005
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Adds funding to increase nursing facility, basic care, DD and QSP provider wage passthrough increase from 50 cents to \$1 and decrease the inflationary increase from 4 percent each year of the biennium to 3 percent each year. The Senate version increased the passthrough from 50 cents to \$1 and left the inflationary increase at 4 percent each year of the biennium.	8,222,603	6,346,987	14,569,590
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Restores funding removed by the House for infant development caseload projections, the same as the Senate version. The House removed this funding as part of the DD caseload projection reduction.	175,000	175,000	350,000
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Aging Services Program

Restores a portion of funding removed by the House for guardianship services to provide \$215,000 for petitioning costs and \$383,000 for contract staff. The Senate version restored \$1,000,000.	598,000		598,000
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Adds funding for senior meals. The House did not add funding for this purpose and the Senate version added \$900,000.	750,000		750,000
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Children and Family Services Program

Adds one-time funding for grants to a county social service board that is not on a reservation but is experiencing an increase in caseload from Spirit Lake for a total of \$300,000, the same as the Senate version. The House added \$150,000.	150,000		150,000
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Mental Health and Substance Abuse Program

Adds funding for additional services to be provided by Robinson Recovery Center, the same as the Senate version.	296,000		296,000
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Developmental Disabilities Council

No changes, the same as the House and Senate versions.

Developmental Disabilities Division

Adds funding for guardianship services for developmentally disabled individuals, the same as the Senate version.	100,000		100,000
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Vocational Rehabilitation

Adds funding for the older blind program for a total of \$100,000, the same as the Senate version. The House added \$50,000.	50,000		50,000
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Total Conference Committee changes - Program and Policy	0.00	\$9,357,993	\$5,338,602	\$14,696,595
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Other changes affecting program and policy programs:

- A section is added providing for a Legislative Management study of the comprehensive system of care for individuals with brain injury.
- A section is added providing for a Legislative Management study of North Dakota health care.
- A section is added to amend subsection 3 of Section 14-09-09.10 relating to child support.
- A section is added to amend Section 12-60-24 relating to foster care licensure, the same as the Senate.
- A section added by the House relating to personal needs allowance is removed, the same as the Senate version.
- A section added by the House for grants to a jurisdiction adjacent to an Indian reservation that does not receive reimbursement payments under Section 50-01.2-03.2 is amended to increase the grant amount from \$150,000 to \$300,000.
- A section is added providing legislative intent relating to the deputy director position, the same as the Senate.
- A section is added providing legislative intent relating to an electronic health records system, the same as the Senate.
- Sections added by the Senate relating to a health care consortium are not included.

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

	Executive Budget	House Changes¹	House Version
DHS - State Hospital	\$54,235,473	(\$425,000)	\$53,810,473
DHS - Developmental Center	24,986,252	(290,000)	24,696,252
DHS - Statewide HSC	4,994,616	(600,000)	4,394,616
DHS - Northwest HSC	5,393,391	(40,000)	5,353,391
DHS - North Central HSC	12,803,866	(40,000)	12,763,866
DHS - Lake Region HSC	7,573,786	(40,000)	7,533,786
DHS - Northeast HSC	13,744,433	(40,000)	13,704,433
DHS - Southeast HSC	23,348,246	(1,015,000)	22,333,246
DHS - South Central HSC	8,980,593	(40,000)	8,940,593
DHS - West Central HSC	16,557,764	(364,156)	16,193,608
DHS - Badlands HSC	7,026,670	(40,000)	6,986,670
Total general fund	\$179,645,090	(\$2,934,156)	\$176,710,934

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

	Executive Budget	House Changes¹	House Version
DHS - State Hospital	\$19,254,163		\$19,254,163
DHS - Developmental Center	28,064,218		28,064,218
DHS - Statewide HSC	1,075,139	(400,000)	675,139
DHS - Northwest HSC	3,564,800		3,564,800
DHS - North Central HSC	9,185,305		9,185,305
DHS - Lake Region HSC	5,162,347		5,162,347
DHS - Northeast HSC	14,138,342		14,138,342
DHS - Southeast HSC	15,682,226	(325,000)	15,357,226
DHS - South Central HSC	7,813,290		7,813,290
DHS - West Central HSC	13,268,982		13,268,982
DHS - Badlands HSC	5,319,048		5,319,048
Total other funds	\$122,527,860	(\$725,000)	\$121,802,860

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

	Executive Budget	House Changes¹	House Version
DHS - State Hospital	\$73,489,636	(\$425,000)	\$73,064,636
DHS - Developmental Center	53,050,470	(290,000)	52,760,470
DHS - Statewide HSC	6,069,755	(1,000,000)	5,069,755
DHS - Northwest HSC	8,958,191	(40,000)	8,918,191
DHS - North Central HSC	21,989,171	(40,000)	21,949,171
DHS - Lake Region HSC	12,736,133	(40,000)	12,696,133
DHS - Northeast HSC	27,882,775	(40,000)	27,842,775
DHS - Southeast HSC	39,030,472	(1,340,000)	37,690,472
DHS - South Central HSC	16,793,883	(40,000)	16,753,883
DHS - West Central HSC	29,826,746	(364,156)	29,462,590
DHS - Badlands HSC	12,345,718	(40,000)	12,305,718
Total all funds	\$302,172,950	(\$3,659,156)	\$298,513,794
FTE	1706.48	0.00	1706.48

FTE	General Fund	Estimated Income
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¹State Hospital - House changes:

Reduces funding for operating (\$350,000)

Removes funding for water temperature controls for shower rooms in LaHaug building (75,000)

Total House changes - State Hospital	0.00	(\$425,000)	\$0	
	FTE	General Fund	Estimated Income	Total
Developmental Center - House changes:				
Decreases funding for demolition of Pleasant View and Refectory buildings to provide a total of \$220,000		(\$140,000)		(\$140,000)
Decreases funding for operating expenses		(150,000)		(\$150,000)
Total House changes - Developmental Center	0.00	(\$290,000)	\$0	(\$290,000)

STATEWIDE HUMAN SERVICE CENTER	FTE	General Fund	Estimated Income	Total
Statewide Human Service Center - House changes:				
Reduces operating for all human service centers		(\$600,000)	(\$400,000)	(\$1,000,000)
Total House changes - Statewide Human Service Center	0.00	(\$600,000)	(\$400,000)	(\$1,000,000)

NORTHWEST HUMAN SERVICE CENTER	FTE	General Fund	Estimated Income	Total
Northwest Human Service Center - House changes:				
Removes funding for the transition to independence program		(\$40,000)		(\$40,000)
Total House changes - Northwest Human Service Center	0.00	(\$40,000)	\$0	(\$40,000)

NORTH CENTRAL HUMAN SERVICE CENTER	FTE	General Fund	Estimated Income	Total
North Central Human Service Center - House changes:				
Removes funding for the transition to independence program		(\$40,000)		(\$40,000)
Total House changes - North Central Human Service Center	0.00	(\$40,000)	\$0	(\$40,000)

LAKE REGION HUMAN SERVICE CENTER	FTE	General Fund	Estimated Income	Total
Lake Region Human Service Center - House changes:				
Removes funding for the transition to independence program		(\$40,000)		(\$40,000)

Total House changes - Lake Region Human Service Center	0.00	(\$40,000)	\$0	(\$40,000)
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NORTHEAST HUMAN SERVICE CENTER

	FTE	General Fund	Estimated Income	Total
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Northeast Human Service Center - House changes:

Removes funding for the transition to independence program		(\$40,000)		(\$40,000)
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Total House changes - Northeast Human Service Center	0.00	(\$40,000)	\$0	(\$40,000)
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SOUTHEAST HUMAN SERVICE CENTER

	FTE	General Fund	Estimated Income	Total
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Southeast Human Service Center - House changes:

Removes funding for 16-unit transitional living facility		(\$975,000)	(\$325,000)	(\$1,300,000)
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Remove funding for the transition to independence program		(\$40,000)		(\$40,000)
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Total House changes - Southeast Human Service Center	0.00	(\$1,015,000)	(\$325,000)	(\$1,340,000)
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SOUTH CENTRAL HUMAN SERVICE CENTER

	FTE	General Fund	Estimated Income	Total
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South Central Human Service Center - House changes:

Removes funding for the transition to independence program		(\$40,000)		(\$40,000)
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Total House changes - South Central Human Service Center	0.00	(\$40,000)	\$0	(\$40,000)
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WEST CENTRAL HUMAN SERVICE CENTER

	FTE	General Fund	Estimated Income	Total
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West Central Human Service Center - House changes:

Removes funding for four-bed mental illness/chemical dependency crisis facility		(\$324,156)		(\$324,156)
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Removes funding for the transition to independence program		(\$40,000)		(\$40,000)
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Total House changes - West Central Human Service Center	0.00	(\$364,156)	\$0	(\$364,156)
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BADLANDS HUMAN SERVICE CENTER

	FTE	General Fund	Estimated Income	Total
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House Bill No. 1012 - Human Service Centers - Other Funds Summary of Senate Action

	Executive Budget	House Version	Senate Changes	Senate Version
DHS - State Hospital	\$19,254,163	\$19,254,163	(\$19,254,163)	
DHS - Developmental Center	28,064,218	28,064,218	(28,064,218)	
DHS - Statewide HSC	1,075,139	675,139	(675,139)	
DHS - Northwest HSC	3,564,800	3,564,800	(3,564,800)	
DHS - North Central HSC	9,185,305	9,185,305	(9,185,305)	
DHS - Lake Region HSC	5,162,347	5,162,347	(5,162,347)	
DHS - Northeast HSC	14,138,342	14,138,342	(14,138,342)	
DHS - Southeast HSC	15,682,226	15,357,226	(15,357,226)	
DHS - South Central HSC	7,813,290	7,813,290	(7,813,290)	
DHS - West Central HSC	13,268,982	13,268,982	(13,268,982)	
DHS - Badlands HSC	5,319,048	5,319,048	(5,319,048)	
DHS - Field Services			122,127,860	122,127,860
Total other funds	\$122,527,860	\$121,802,860	\$325,000	\$122,127,860

Detail of Senate Changes to Other Funds

	Creates Field Services Subdivision¹	Senate Changes²	Total Other Funds Changes
DHS - State Hospital		(19,254,163)	(19,254,163)
DHS - Developmental Center		(28,064,218)	(28,064,218)
DHS - Statewide HSC		(675,139)	(675,139)
DHS - Northwest HSC		(3,564,800)	(3,564,800)
DHS - North Central HSC		(9,185,305)	(9,185,305)
DHS - Lake Region HSC		(5,162,347)	(5,162,347)
DHS - Northeast HSC		(14,138,342)	(14,138,342)
DHS - Southeast HSC		(15,357,226)	(15,357,226)
DHS - South Central HSC		(7,813,290)	(7,813,290)
DHS - West Central HSC		(13,268,982)	(13,268,982)
DHS - Badlands HSC		(5,319,048)	(5,319,048)
DHS - Field Services	121,802,860	325,000	122,127,860
Total other funds	\$121,802,860	(\$121,477,860)	\$325,000

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

	Executive Budget	House Version	Senate Changes	Senate Version
DHS - State Hospital	\$73,489,636	\$73,064,636	(\$73,064,636)	
DHS - Developmental Center	53,050,470	52,760,470	(52,760,470)	
DHS - Statewide HSC	6,069,755	5,069,755	(5,069,755)	
DHS - Northwest HSC	8,958,191	8,918,191	(8,918,191)	
DHS - North Central HSC	21,989,171	21,949,171	(21,949,171)	
DHS - Lake Region HSC	12,736,133	12,696,133	(12,696,133)	
DHS - Northeast HSC	27,882,775	27,842,775	(27,842,775)	
DHS - Southeast HSC	39,030,472	37,690,472	(37,690,472)	
DHS - South Central HSC	16,793,883	16,753,883	(16,753,883)	
DHS - West Central HSC	29,826,746	29,462,590	(29,462,590)	
DHS - Badlands HSC	12,345,718	12,305,718	(12,305,718)	
DHS - Field Services			300,128,794	300,128,794
Total all funds	\$302,172,950	\$298,513,794	\$1,615,000	\$300,128,794
FTE	1706.48	1706.48	0.00	1706.48

Detail of Senate Changes to All Funds

	Creates Field Services Subdivision¹	Senate Changes²	Total All Funds Changes
DHS - State Hospital		(73,064,636)	(73,064,636)
DHS - Developmental Center		(52,760,470)	(52,760,470)
DHS - Statewide HSC		(5,069,755)	(5,069,755)
DHS - Northwest HSC		(8,918,191)	(8,918,191)
DHS - North Central HSC		(21,949,171)	(21,949,171)
DHS - Lake Region HSC		(12,696,133)	(12,696,133)
DHS - Northeast HSC		(27,842,775)	(27,842,775)
DHS - Southeast HSC		(37,690,472)	(37,690,472)
DHS - South Central HSC		(16,753,883)	(16,753,883)
DHS - West Central HSC		(29,462,590)	(29,462,590)
DHS - Badlands HSC		(12,305,718)	(12,305,718)
DHS - Field Services	298,513,794	1,615,000	300,128,794
Total all funds	\$298,513,794	(\$296,898,794)	\$1,615,000
FTE	1706.48	(1706.48)	0.00

¹ The human service centers and institutions subdivision which provided separate line items for each institution and human service center is changed to the field services subdivision. The State Hospital and the Developmental Center line items are combined into the institutions line item and all of the human service centers are combined into one human service centers line item.

	FTE	General Fund	Estimated Income	Total
²Field services - Proposed Senate changes:				
State Hospital				
Restores funding removed by the House for water temperature controls for shower rooms in the LaHaug Building		\$75,000		\$75,000
Southeast Human Service Center				
Restores funding removed by the House for a 16-unit transitional living facility		\$975,000	\$325,000	\$1,300,000
South Central Human Service Center				
Adds funding for transitional employment grants		\$240,000		\$240,000
Total Senate changes - Field services	0.00	\$1,290,000	\$325,000	\$1,615,000

House Bill No. 1012 - Human Service Centers - General Fund Summary of Conference Committee Action

	Executive Budget	House Version	Conference Committee Changes	Conference Committee Version	Senate Version	Comparison to Senate
DHS - State Hospital	\$54,235,473	\$53,810,473	(\$53,810,473)			
DHS - Developmental Center	24,986,252	24,696,252	(24,696,252)			
DHS - Statewide HSC	4,994,616	4,394,616	(4,394,616)			
DHS - Northwest HSC	5,393,391	5,353,391	(5,353,391)			
DHS - North Central HSC	12,803,866	12,763,866	(12,763,866)			
DHS - Lake Region HSC	7,573,786	7,533,786	(7,533,786)			
DHS - Northeast HSC	13,744,433	13,704,433	(13,704,433)			
DHS - Southeast HSC	23,348,246	22,333,246	(22,333,246)			
DHS - South Central HSC	8,980,593	8,940,593	(8,940,593)			
DHS - West Central HSC	16,557,764	16,193,608	(16,193,608)			
DHS - Badlands HSC	7,026,670	6,986,670	(6,986,670)			
DHS - Field Services			178,172,934	178,172,934	178,000,934	172,000
Total general fund	\$179,645,090	\$176,710,934	\$1,462,000	\$178,172,934	\$178,000,934	\$172,000

Detail of Conference Committee Changes to the General Fund

	Creates Field Services Subdivision¹	Conference Committee Changes²	Total General Fund Changes
DHS - State Hospital		(53,810,473)	(53,810,473)
DHS - Developmental Center		(24,696,252)	(24,696,252)
DHS - Statewide HSC		(4,394,616)	(4,394,616)
DHS - Northwest HSC		(5,353,391)	(5,353,391)
DHS - North Central HSC		(12,763,866)	(12,763,866)
DHS - Lake Region HSC		(7,533,786)	(7,533,786)
DHS - Northeast HSC		(13,704,433)	(13,704,433)
DHS - Southeast HSC		(22,333,246)	(22,333,246)
DHS - South Central HSC		(8,940,593)	(8,940,593)
DHS - West Central HSC		(16,193,608)	(16,193,608)
DHS - Badlands HSC		(6,986,670)	(6,986,670)
DHS - Field Services	176,710,934	1,462,000	178,172,934
Total general fund	\$176,710,934	(\$175,248,934)	\$1,462,000

House Bill No. 1012 - Human Service Centers - Other Funds Summary of Conference Committee Action

	Executive Budget	House Version	Conference Committee Changes	Conference Committee Version	Senate Version	Comparison to Senate
DHS - State Hospital	\$19,254,163	\$19,254,163	(\$19,254,163)			
DHS - Developmental Center	28,064,218	28,064,218	(28,064,218)			
DHS - Statewide HSC	1,075,139	675,139	(675,139)			
DHS - Northwest HSC	3,564,800	3,564,800	(3,564,800)			
DHS - North Central HSC	9,185,305	9,185,305	(9,185,305)			
DHS - Lake Region HSC	5,162,347	5,162,347	(5,162,347)			
DHS - Northeast HSC	14,138,342	14,138,342	(14,138,342)			
DHS - Southeast HSC	15,682,226	15,357,226	(15,357,226)			
DHS - South Central HSC	7,813,290	7,813,290	(7,813,290)			
DHS - West Central HSC	13,268,982	13,268,982	(13,268,982)			
DHS - Badlands HSC	5,319,048	5,319,048	(5,319,048)			
DHS - Field Services			122,384,860	122,384,860	122,127,860	257,000
Total other funds	\$122,527,860	\$121,802,860	\$582,000	\$122,384,860	\$122,127,860	\$257,000

Detail of Conference Committee Changes to Other Funds

	Creates Field Services Subdivision¹	Conference Committee Changes²	Total Other Funds Changes
DHS - State Hospital		(19,254,163)	(19,254,163)
DHS - Developmental Center		(28,064,218)	(28,064,218)
DHS - Statewide HSC		(675,139)	(675,139)
DHS - Northwest HSC		(3,564,800)	(3,564,800)
DHS - North Central HSC		(9,185,305)	(9,185,305)
DHS - Lake Region HSC		(5,162,347)	(5,162,347)
DHS - Northeast HSC		(14,138,342)	(14,138,342)
DHS - Southeast HSC		(15,357,226)	(15,357,226)
DHS - South Central HSC		(7,813,290)	(7,813,290)
DHS - West Central HSC		(13,268,982)	(13,268,982)
DHS - Badlands HSC		(5,319,048)	(5,319,048)
DHS - Field Services	121,802,860	582,000	122,384,860
Total other funds	\$121,802,860	(\$121,220,860)	\$582,000

House Bill No. 1012 - Human Service Centers - All Funds Summary of Conference Committee Action

	Executive Budget	House Version	Conference Committee Changes	Conference Committee Version	Senate Version	Comparison to Senate
DHS - State Hospital	\$73,489,636	\$73,064,636	(\$73,064,636)			
DHS - Developmental Center	53,050,470	52,760,470	(52,760,470)			
DHS - Statewide HSC	6,069,755	5,069,755	(5,069,755)			
DHS - Northwest HSC	8,958,191	8,918,191	(8,918,191)			
DHS - North Central HSC	21,989,171	21,949,171	(21,949,171)			
DHS - Lake Region HSC	12,736,133	12,696,133	(12,696,133)			
DHS - Northeast HSC	27,882,775	27,842,775	(27,842,775)			
DHS - Southeast HSC	39,030,472	37,690,472	(37,690,472)			
DHS - South Central HSC	16,793,883	16,753,883	(16,753,883)			
DHS - West Central HSC	29,826,746	29,462,590	(29,462,590)			
DHS - Badlands HSC	12,345,718	12,305,718	(12,305,718)			
DHS - Field Services			300,557,794	300,557,794	300,128,794	429,000
Total all funds	\$302,172,950	\$298,513,794	\$2,044,000	\$300,557,794	\$300,128,794	\$429,000
FTE	1706.48	1706.48	0.00	1706.48	1706.48	0.00

Detail of Conference Committee Changes to All Funds

	Creates Field Services Subdivision¹	Conference Committee Changes²	Total All Funds Changes
DHS - State Hospital		(73,064,636)	(73,064,636)
DHS - Developmental Center		(52,760,470)	(52,760,470)
DHS - Statewide HSC		(5,069,755)	(5,069,755)
DHS - Northwest HSC		(8,918,191)	(8,918,191)
DHS - North Central HSC		(21,949,171)	(21,949,171)
DHS - Lake Region HSC		(12,696,133)	(12,696,133)
DHS - Northeast HSC		(27,842,775)	(27,842,775)
DHS - Southeast HSC		(37,690,472)	(37,690,472)
DHS - South Central HSC		(16,753,883)	(16,753,883)
DHS - West Central HSC		(29,462,590)	(29,462,590)
DHS - Badlands HSC		(12,305,718)	(12,305,718)
DHS - Field Services	298,513,794	2,044,000	300,557,794
Total all funds	\$298,513,794	(\$296,469,794)	\$2,044,000
FTE	1706.48	(1706.48)	0.00

¹ The human service centers and institutions subdivision which provided separate line items for each institution and human service center is changed to the field services subdivision. The State Hospital and the Developmental Center line items are combined into the institutions line item and all of the human service centers are combined into one human service centers line item, the same as the Senate version.

FIELD SERVICES	FTE	General Fund	Estimated Income	Total
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²Field Services - Proposed Conference Committee changes:

State Hospital

Restores funding removed by the House for water temperature controls for shower rooms in LaHaug building, the same as the Senate version. \$75,000 \$75,000

Developmental Center

No changes, the same as the Senate version.

Statewide Human Service Centers

Restores funding removed by the House for operating expenses at all human service centers, the same as the Senate version.	\$600,000	\$400,000	\$1,000,000
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Northwest Human Service Center

No changes, the same as the Senate version.

North Central Human Service Center

No changes, the same as the Senate version.

Lake Region Human Service Center

No changes, the same as the Senate version.

Northeast Human Service Center

No changes, the same as the Senate version.

Southeast Human Service Center

Partially restores funding removed by the House for a 16-unit transitional living facility and provides for an 8-bed unit. The Senate version included funding of \$1.3 million to restore funding for the 16-bed unit.	\$547,000	\$182,000	\$729,000
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South Central Human Service Center

Adds funding for transitional employment grants, the same as the Senate version.	\$240,000		\$240,000
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West Central Human Service Center

No changes, the same as the Senate version.

Badlands Human Service Center

No changes, the same as the Senate version.

Total Conference Committee changes - Field Services	0.00	\$1,462,000	\$582,000	\$2,044,000
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House Bill No. 1012 - Department of Commerce - Senate Action

	Executive Budget	House Version	Senate Changes	Senate Version
Department of Commerce			\$250,000	\$250,000
Total all funds	\$0	\$0	\$250,000	\$250,000
Less estimated income	0	0	150,000	150,000
General fund	\$0	\$0	\$100,000	\$100,000
FTE	0.00	0.00	0.00	0.00

Department 601 - Department of Commerce - Detail of Senate Changes

	Adds Funding for Health Care Consortium ¹	Total Senate Changes
Department of Commerce	250,000	250,000
Total all funds	\$250,000	\$250,000
Less estimated income	150,000	150,000
General fund	\$100,000	\$100,000
FTE	0.00	0.00

¹ Sections are added to provide an appropriation to the Department of Commerce for funding the activities of the health care consortium and to create the consortium.

House Bill No. 1012 - Department of Commerce - Conference Committee Action

The Conference Committee amendment did not include funding for the Department of Commerce.