

STATEMENT OF PURPOSE OF AMENDMENT:**Senate Bill No. 2012 - Funding Summary**

	Executive Budget	Final Legislative Action	Comparison To Executive Budget
DHS - Management			
Salaries and wages	\$11,723,883	\$11,523,883	(\$200,000)
Operating expenses	32,374,022	32,374,022	
Capital assets	285	285	
Total all funds	\$44,098,190	\$43,898,190	(\$200,000)
Less estimated income	23,085,165	23,085,165	0
General fund	\$21,013,025	\$20,813,025	(\$200,000)
FTE	102.10	102.10	0.00
DHS - Program and Policy			
Salaries and wages	\$25,593,565	\$25,268,611	(\$324,954)
Operating expenses	65,561,106	66,571,802	1,010,696
Capital assets	399	399	
Grants	339,435,262	341,861,785	2,426,523
Grants - Medical assistance	1,101,375,452	1,112,142,930	10,767,478
Total all funds	\$1,531,965,784	\$1,545,845,527	\$13,879,743
Less estimated income	1,103,015,555	1,113,864,809	10,849,254
General fund	\$428,950,229	\$431,980,718	\$3,030,489
FTE	230.30	231.30	1.00
DHS - State Hospital			
Traditional	\$52,371,738	\$52,371,738	
Secure	12,587,384	12,587,384	
Institutions		(202,991)	(202,991)
Total all funds	\$64,959,122	\$64,756,131	(\$202,991)
Less estimated income	15,888,310	15,886,865	(1,445)
General fund	\$49,070,812	\$48,869,266	(\$201,546)
FTE	465.01	465.51	0.50
DHS - Developmental Center			
Human service centers/institutions	\$48,456,612	\$47,756,612	(\$700,000)
Total all funds	\$48,456,612	\$47,756,612	(\$700,000)
Less estimated income	33,243,690	33,243,690	0
General fund	\$15,212,922	\$14,512,922	(\$700,000)
FTE	449.54	449.54	0.00
DHS - Northwest HSC			
Human service centers/institutions	\$7,525,581	\$7,498,957	(\$26,624)
Total all funds	\$7,525,581	\$7,498,957	(\$26,624)
Less estimated income	3,136,258	3,136,258	0
General fund	\$4,389,323	\$4,362,699	(\$26,624)
FTE	45.75	45.75	0.00
DHS - North Central HSC			
Human service centers/institutions	\$16,842,742	\$16,794,203	(\$48,539)
Total all funds	\$16,842,742	\$16,794,203	(\$48,539)
Less estimated income	7,917,967	7,917,967	0
General fund	\$8,924,775	\$8,876,236	(\$48,539)
FTE	117.78	117.78	0.00

DHS - Lake Region HSC			
Human service centers/institutions	\$9,853,344	\$9,826,496	(\$26,848)
Total all funds	\$9,853,344	\$9,826,496	(\$26,848)
Less estimated income	4,417,334	4,417,334	0
General fund	\$5,436,010	\$5,409,162	(\$26,848)
FTE	62.25	62.25	0.00
DHS - Northeast HSC			
Human service centers/institutions	\$22,192,605	\$22,121,064	(\$71,541)
Total all funds	\$22,192,605	\$22,121,064	(\$71,541)
Less estimated income	12,256,322	12,262,049	5,727
General fund	\$9,936,283	\$9,859,015	(\$77,268)
FTE	137.10	137.10	0.00
DHS - Southeast HSC			
Human service centers/institutions	\$26,145,474	\$26,082,111	(\$63,363)
Total all funds	\$26,145,474	\$26,082,111	(\$63,363)
Less estimated income	14,296,599	14,296,599	0
General fund	\$11,848,875	\$11,785,512	(\$63,363)
FTE	183.35	183.35	0.00
DHS - South Central HSC			
Human service centers/institutions	\$14,741,738	\$14,692,968	(\$48,770)
Total all funds	\$14,741,738	\$14,692,968	(\$48,770)
Less estimated income	6,450,546	6,464,676	14,130
General fund	\$8,291,192	\$8,228,292	(\$62,900)
FTE	87.00	87.00	0.00
DHS - West Central HSC			
Human service centers/institutions	\$20,768,172	\$20,701,264	(\$66,908)
Total all funds	\$20,768,172	\$20,701,264	(\$66,908)
Less estimated income	10,327,232	10,349,887	22,655
General fund	\$10,440,940	\$10,351,377	(\$89,563)
FTE	131.55	131.55	0.00
DHS - Badlands HSC			
Human service centers/institutions	\$9,848,996	\$9,806,161	(\$42,835)
Total all funds	\$9,848,996	\$9,806,161	(\$42,835)
Less estimated income	4,845,616	4,845,809	193
General fund	\$5,003,380	\$4,960,352	(\$43,028)
FTE	73.95	73.95	0.00
Bill Total			
Total all funds	\$1,817,398,360	\$1,829,779,684	\$12,381,324
Less estimated income	1,238,880,594	1,249,771,108	10,890,514
General fund	\$578,517,766	\$580,008,576	\$1,490,810
FTE	2085.68	2087.18	1.50

Senate Bill No. 2012 - DHS - Management - Senate Action

The Senate did not change the executive recommendation for the Management subdivision.

Senate Bill No. 2012 - DHS - Management - House Action

	Executive Budget	Senate Version	House Changes ¹	House Version
Salaries and wages	\$11,723,883	\$11,723,883	(\$330,000)	\$11,393,883
Operating expenses	32,374,022	32,374,022	(1,000,000)	31,374,022
Capital assets	285	285		285
Total all funds	\$44,098,190	\$44,098,190	(\$1,330,000)	\$42,768,190
Less estimated income	23,085,165	23,085,165	(576,200)	22,508,965
General fund	\$21,013,025	\$21,013,025	(\$753,800)	\$20,259,225
FTE	102.10	102.10	0.00	102.10

	FTE	General Fund	Estimated Income	Total
¹ Management - House Changes: Reduces funding for salaries and wages in anticipation of savings resulting from vacant positions and employee turnover		(\$330,000)		(\$330,000)
Administration Support Program				
No changes				
Division of Information Technology Program				
Removes operating expenses funding added in the executive budget for developing a client information sharing computer system		(423,800)	(576,200)	(1,000,000)
Total House Changes - Management	0.00	(\$753,800)	(\$576,200)	(\$1,330,000)

Senate Bill No. 2012 - DHS - Management - Conference Committee Action

	Executive Budget	Senate Version	Conf. Com. Changes ¹	Conf. Com. Version	House Version	Comparison to House
Salaries and wages	\$11,723,883	\$11,723,883	(\$200,000)	\$11,523,883	\$11,393,883	\$130,000
Operating expenses	32,374,022	32,374,022		32,374,022	31,374,022	1,000,000
Capital assets	285	285		285	285	
Total all funds	\$44,098,190	\$44,098,190	(\$200,000)	\$43,898,190	\$42,768,190	\$1,130,000
Less estimated income	23,085,165	23,085,165	0	23,085,165	22,508,965	576,200
General fund	\$21,013,025	\$21,013,025	(\$200,000)	\$20,813,025	\$20,259,225	\$553,800
FTE	102.10	102.10	0.00	102.10	102.10	0.00

	FTE	General Fund	Estimated Income	Total
¹ Management - Conference Committee Changes: Reduces funding for salaries and wages in anticipation of savings resulting from vacant positions and employee turnover. The House version reduced salaries and wages by \$330,000.		(\$200,000)		(\$200,000)
Administration Support Program				
No changes				
Division of Information Technology Program				
No changes				
Total Conference Committee Changes - Management	0.00	(\$200,000)	\$0	(\$200,000)

Senate Bill No. 2012 - DHS - Program and Policy - Senate Action

	Executive Budget	Senate Changes¹	Senate Version
Salaries and wages	\$25,593,565	\$75,046	\$25,668,611
Operating expenses	65,561,106	795,831	66,356,937
Capital assets	399		399
Grants	339,435,262	2,341,461	341,776,723
Grants - Medical assistance	1,101,375,452	37,433,908	1,138,809,360
Total all funds	\$1,531,965,784	\$40,646,246	\$1,572,612,030
Less estimated income	1,103,015,555	24,252,448	1,127,268,003
General fund	\$428,950,229	\$16,393,798	\$445,344,027
FTE	230.30	1.00	231.30

¹ Program and Policy - Senate Changes:	FTE	General Fund	Estimated Income	Total
Economic Assistance Policy Program				
No changes				
Child Support Program				
No changes				
Medical Services Program				
Adds funding to provide a 4 percent annual inflationary increase for medical services providers. The executive budget provided a 3 percent annual inflationary increase.		1,545,512	3,127,127	4,672,639
Adds funding for grants - Medical assistance to increase medically needy income levels from 61 to 83 percent of poverty beginning July 2007		2,529,690	4,493,325	7,023,015
Adds funding for grants - Medical assistance to provide for continuous Medicaid eligibility for children under 19 years of age who are either categorically needy or optionally categorically needy beginning January 2008. A section is added that the department monitor the additional expenditures resulting from this change, report to an interim legislative committee on the status of these expenditures, and turnback to the general fund any unused appropriation authority.		2,281,110	4,051,789	6,332,899
Adds funding for increasing Medicaid eligibility for children under 19 years of age to 133 percent of poverty and the children's health insurance program net income eligibility to 150 percent of poverty in accordance with provisions of House Bill No. 1463		833,039	701,775	1,534,814
Adds funding for the children's health insurance program to make policies relating to disregards similar to the Medicaid program		393,005	1,165,922	1,558,927
Adds operating expense funding for providing additional outreach relating to the children's health insurance program. A section of legislative intent is added that the department provide this funding to an entity that focuses on statewide community health care initiatives and issues.		114,201	338,799	453,000
Adds salaries and wages funding for 1 additional FTE position for administration of the children's health insurance program	1.00	18,919	56,127	75,046
Removes funding added in the executive budget for registering and conducting background checks on certified nurse aides		(75,081)	(225,176)	(300,257)

Long-Term Care Program

Adds funding to provide a 4 percent annual inflationary increase for long-term care service providers. The executive budget provided a 3 percent annual inflationary increase.	3,075,412	5,011,150	8,086,562
Adds funding for grants - Medical assistance to provide that home service providers be paid using a fee-for-service method based on 15-minute units of service and that rates, prior to any 2007-09 biennium inflationary increases, for each 15-minute unit of service be as follows: Agency home service provider - \$4.50 Individual home service provider - \$3.16 Three agency providers that are currently paid more than the \$4.50 rate will continue to be paid the higher rate.	2,154,808	1,983,921	4,138,729
Adds funding for grants - Medical assistance to increase the personal care allowance for residents of nursing homes and intermediate care facilities for persons with mental retardation by \$5 per month, from \$50 to \$55 beginning July 1, 2007. Of the estimated income amount, \$170,500 is from the health care trust fund.		499,850	499,850
Adds funding to provide for the transition of selected Developmental Center residents to community programs	900,000	1,598,612	2,498,612
Adds funding for grants - Medical assistance for increasing payment rates for children who are severely medically fragile residing at the Anne Carlsen Center for Children	300,000	532,871	832,871
Adds funding for grants - Medical assistance for increasing payment rates for facilities serving children with behavioral challenges	200,000	355,247	555,247

Aging Services Program

No changes

Children and Family Services Program

Adds funding to provide a 4 percent annual inflationary increase for children and family service providers. The executive budget provided a 3 percent annual inflationary increase.	284,277	561,109	845,386
Adds grants funding to provide a total of \$500,000 from the general fund for the Children's Advocacy Centers in Bismarck and Fargo	400,000		400,000
Adds funding for grants for the Healthy Families program - A home visitation program for newborns and their parents	300,000		300,000

Mental Health and Substance Abuse Program

Adjusts funding to provide a 4 percent annual inflationary increase for the department's contract service providers. The executive budget provided a 3 percent annual inflationary increase.	(9,600)		(9,600)
Adds operating expenses funding for increasing the department's contract for substance abuse treatment services at the Robinson Recovery Center prior to any inflationary or other legislative increases	134,000		134,000

Developmental Disabilities Council

No changes

Disabilities Program

Adds funding to provide a 4 percent annual inflationary increase for the department's contract service providers. The executive budget provided a 3 percent annual inflationary increase.	14,506	14,506
Adds grants funding to supporting and maintaining assistive technology services for the elderly and disabled provided through the interagency program for assistive technology	500,000	500,000
Adds grants funding to provide a total of \$1,631,457, of which \$796,040 is from the general fund for the centers for independent living	500,000	500,000
Total Senate Changes - Program and Policy	1.00	\$16,393,798
	\$24,252,448	\$40,646,246

Other changes affecting Program and Policy programs:

Sections are added that:

- Provide legislative intent that the department estimate the costs of rebasing Medicaid inpatient hospital payment rates for the 2009-11 biennium and present the information to the Appropriations Committees during the 2009 legislative session.
- Specify the use of the additional \$700,000 from the general fund added in the executive budget for methamphetamine treatment services for increasing the contract with the Robinson Recovery Center to provide treatment services to more individuals.
- Provide for a Legislative Council study of the use of local property tax revenue to finance the delivery of human services on an individual county basis.
- Amend North Dakota Century Code Section 50-24.4-15 to change the nursing home property cost values relating to assets acquired as a result of a natural disaster.
- Change the statutory name of qualified service providers to home service providers beginning July 1, 2008.

Senate Bill No. 2012 - DHS - Program and Policy - House Action

	Executive Budget	Senate Version	House Changes¹	House Version
Salaries and wages	\$25,593,565	\$25,668,611	(\$670,000)	\$24,998,611
Operating expenses	65,561,106	66,356,937	157,353	66,514,290
Capital assets	399	399		399
Grants	339,435,262	341,776,723	188,217	341,964,940
Grants - Medical assistance	1,101,375,452	1,138,809,360	(34,543,066)	1,104,266,294
Total all funds	\$1,531,965,784	\$1,572,612,030	(\$34,867,496)	\$1,537,744,534
Less estimated income	1,103,015,555	1,127,268,003	(21,160,494)	1,106,107,509
General fund	\$428,950,229	\$445,344,027	(\$13,707,002)	\$431,637,025
FTE	230.30	231.30	0.00	231.30

	FTE	General Fund	Estimated Income	Total
¹ Program and Policy - House Changes:				
Reduces funding for salaries and wages in anticipation of savings resulting from vacant positions and employee turnover		(\$670,000)	\$0	(\$670,000)

Economic Assistance Policy Program

No changes

Child Support Program

Removes operating expenses funding from the general fund for the Devils Lake child support enforcement unit due to provisions of Senate Bill No. 2205 providing for state administration of child support enforcement	(215,016)	0	(215,016)
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Medical Services Program

Adds funding to provide a 5 percent annual inflationary increase for medical-related service providers. The Senate provided a 4 percent annual inflationary increase.	1,460,523	2,984,708	4,445,231
Removes funding for grants - Medical assistance added by the Senate for increasing medically needy income levels from 61 to 83 percent of poverty	(2,529,690)	(4,493,325)	(7,023,015)
Removes funding for grants - Medical assistance added by the Senate to provide continuous Medicaid eligibility for children under 19 years of age who are either categorically or optionally categorically needy beginning January 2008. The section added by the Senate providing that the department monitor and report on these expenditures is also removed. A new section is added providing for a Legislative Council study of the feasibility and desirability of allowing continuous Medicaid eligibility for this population.	(2,281,110)	(4,051,789)	(6,332,899)
Reduces funding for grants - Medical assistance to reflect an anticipated reduction in the cost and caseload/utilization of the following medical assistance services from the amounts included in the executive budget and Senate version:			
Inpatient hospital	(1,000,000)	(1,776,236)	(2,776,236)
Drugs	(1,783,368)	(3,167,035)	(4,950,403)
Healthy Steps	(200,000)	(593,336)	(793,336)
Durable medical equipment	(166,269)	(295,177)	(461,446)
Reduces funding for grants - Medical assistance to remove 5 percent inflationary increases for dental payments under the Medicaid program	(313,738)	(557,414)	(871,152)
Adds funding for grants - Medical assistance to increase Medicaid payment rates for in-state hospitals to the maximum base rate	1,394,469	2,476,904	3,871,373
Adds funding for grants - Medical assistance to increase Medicaid payment rates for chiropractic services to 50 percent of fiscal year 2006 billed charges	31,845	56,564	88,409
Adds funding for grants - Medical assistance to increase Medicaid payment rates for ambulance services	125,000	222,029	347,029
Adds operating expenses funding and a section to the bill requiring the department to develop a method for rebasing hospital, physician, ambulance, and chiropractic services payment rates under the Medicaid program	175,000	175,000	350,000
Long-Term Care Program			
Adds funding to provide a 5 percent annual inflationary increase for long-term care service providers. The Senate provided a 4 percent annual inflationary increase. Of the total, \$1,144,080 is from the health care trust fund for the additional state matching funds relating to nursing homes.	2,250,639	6,362,624	8,613,263

Adds funding for grants - Medical assistance to continue the same SPED eligibility criteria as the 2005-07 biennium	1,537,030	80,896	1,617,926
Removes funding for grants - Medical assistance to continue the \$50 per month personal care allowance for residents of nursing homes and intermediate care facilities for persons with mental retardation. The Senate had provided a \$55 per month allowance.		(499,850)	(499,850)
Reduces funding for grants - Medical assistance to reflect an anticipated reduction in the cost and caseload/utilization of nursing home, aged and disabled waiver, basic care, and personal care option services from the amounts included in the executive budget and Senate version	(6,185,000)	(10,986,015)	(17,171,015)
Reduces funding for grants - Medical assistance to reflect an anticipated reduction in the cost and caseload/utilization of basic care services from the amounts included in the executive budget and Senate version	(216,537)	(145,565)	(362,102)
Reduces funding for grants - Medical assistance to reflect an anticipated reduction in the cost and caseload/utilization of developmental disabilities services from the amounts included in the executive budget and Senate version	(3,575,000)	(6,350,042)	(9,925,042)
Reduces funding added by the Senate from \$900,000 to \$200,000 from the general fund for the transition of selected Developmental Center residents to community programs	(700,000)	(1,243,365)	(1,943,365)
Reduces funding added by the Senate from \$300,000 to \$200,000 from the general fund for increasing the payment rates for children who are severely medically fragile residing at the Anne Carlsen Center for Children	(100,000)	(177,624)	(277,624)
Reduces funding added by the Senate from \$200,000 to \$150,000 from the general fund for increasing payment rates for facilities serving children with behavioral challenges	(50,000)	(88,812)	(138,812)
Aging Services Program			
No changes			
Children and Family Services Program			
Adds funding to provide a 5 percent annual inflationary increase for children and family service providers. The Senate provided a 4 percent annual inflationary increase.	284,489	561,958	846,447
Reduces funding for grants to reflect an anticipated reduction in the cost and caseload/utilization of subsidized adoption services from the amounts included in the executive budget and Senate version	(300,000)	(426,392)	(726,392)
Reduces grants funding added by the Senate to provide a total of \$200,000 from the general fund for Children's Advocacy Centers in Bismarck and Fargo. The executive budget recommended \$100,000 and the Senate provided a total of \$500,000.	(300,000)		(300,000)
Adds funding from federal TANF block grant funds for grants to increase reimbursements for county child abuse and neglect assessments by \$100 per assessment		770,800	770,800

Mental Health and Substance Abuse Program

Adds funding to provide a 5 percent annual inflationary increase for the department's contract service providers. The Senate provided a 4 percent annual inflationary increase. 5,225 5,225

Developmental Disabilities Council

Adds funding to provide a 5 percent annual inflationary increase for the department's contract service providers. The Senate provided a 4 percent annual inflationary increase. 14,506 14,506

Disabilities Program

Reduces funding added by the Senate to provide a total of \$350,000 from the general fund for the interagency program for assistive technology (IPAT) (150,000) (150,000)

Reduces funding added by the Senate for centers for independent living. The House version provides a total of \$1,381,457, of which \$546,040 is from the general fund. The executive budget recommended \$1,131,457, of which \$296,040 is from the general fund and the Senate provided \$1,631,457, of which \$796,040 is from the general fund. (250,000) (250,000)

Total House Changes - Program and Policy 0.00 (\$13,707,002) (\$21,160,494) (\$34,867,496)

Senate Bill No. 2012 - DHS - Program and Policy - Conference Committee Action

	Executive Budget	Senate Version	Conf. Com. Changes¹	Conf. Com. Version	House Version	Comparison to House
Salaries and wages	\$25,593,565	\$25,668,611	(\$400,000)	\$25,268,611	\$24,998,611	\$270,000
Operating expenses	65,561,106	66,356,937	214,865	66,571,802	66,514,290	57,512
Capital assets	399	399		399	399	
Grants	339,435,262	341,776,723	85,062	341,861,785	341,964,940	(103,155)
Grants - Medical assistance	1,101,375,452	1,138,809,360	(26,666,430)	1,112,142,930	1,104,266,294	7,876,636
Total all funds	\$1,531,965,784	\$1,572,612,030	(\$26,766,503)	\$1,545,845,527	\$1,537,744,534	\$8,100,993
Less estimated income	1,103,015,555	1,127,268,003	(13,403,194)	1,113,864,809	1,106,107,509	7,757,300
General fund	\$428,950,229	\$445,344,027	(\$13,363,309)	\$431,980,718	\$431,637,025	\$343,693
FTE	230.30	231.30	0.00	231.30	231.30	0.00

¹ **Program and Policy - Conference Committee Changes:**

	FTE	General Fund	Estimated Income	Total
Reduces funding for salaries and wages in anticipation of savings resulting from vacant positions and employee turnover. The House version reduced salaries and wages by \$670,000.		(\$400,000)	\$0	(\$400,000)

Economic Assistance Policy Program

No changes

Child Support Program

Removes operating expenses funding from the general fund for the Devils Lake child support enforcement unit due to provisions of Senate Bill No. 2205 providing for state administration of child support enforcement, the same as the House version (215,016) 0 (215,016)

Medical Services Program

Adds funding to provide a 4 percent inflationary increase for the first year of the biennium and a 5 percent for the second year for medical-related service providers. The Senate provided a 4 percent annual inflationary increase and the House provided a 5 percent annual inflationary increase. 565,968 1,152,404 1,718,372

Removes funding for grants - Medical assistance added by the Senate for increasing medically needy income levels from 61 to 83 percent of poverty. The House also removed this funding.	(2,529,690)	(4,493,325)	(7,023,015)
Reduces funding for grants - Medical assistance added by the Senate to provide \$1.5 million from the general fund for continuous Medicaid eligibility for children under 19 year of age who are either categorically or optionally categorically needy beginning January 2008. The section added by the Senate providing that the department monitor and report on these expenditures is also removed as well as the section added by the House providing for a Legislative Council study of the feasibility and desirability of allowing continuous Medicaid eligibility for this population.	(781,110)	(1,387,435)	(2,168,545)
Reduces funding for grants - Medical assistance to reflect an anticipated reduction in the cost and caseload/utilization of the following medical assistance services from the amounts included in the executive budget and Senate version:			
Inpatient hospital	(1,000,000)	(1,776,236)	(2,776,236)
Drugs	(1,783,368)	(3,167,035)	(4,950,403)
Healthy Steps	(200,000)	(593,336)	(793,336)
Durable medical equipment	(166,269)	(295,177)	(461,446)
The House also made these reductions.			
Adds funding for grants - Medical assistance to increase Medicaid payment rates to implement cost-based reimbursement for critical access hospitals. The House had added \$1,394,469 from the general fund for increasing Medicaid hospital payment rates to the maximum base rate.	1,544,469	2,743,341	4,287,810
Adds funding for grants - Medical assistance to increase Medicaid payment rates for chiropractic services. The House had also added a section requiring the payment rates for chiropractic services to be 50 percent of fiscal year 2006 billed charges, which is not included in the conference committee version.	31,845	56,564	88,409
Adds funding for grants - Medical assistance to increase Medicaid payment rates for ambulance services, the same as the House version	125,000	222,029	347,029
Adds operating expenses funding and a section to the bill requiring the department to develop a method for rebasing hospital, physician, dentist, ambulance, and chiropractic services payment rates under the Medicaid program, similar to the House Version	175,000	175,000	350,000
Long Term Care Program			
Adds funding to provide a 4 percent inflationary increase for the first year of the biennium and a 5 percent for the second year for long-term care service providers. The Senate provided a 4 percent annual inflationary increase and the House provided a 5 percent annual inflationary increase. Of the total, \$525,597 is from the health care trust fund for the additional state matching funds relating to nursing homes. The House version included \$1,144,080 from the health care trust fund.	645,293	2,431,014	3,076,307
Adds funding for grants - Medical assistance to continue the same SPED eligibility criteria as the 2005-07 biennium, the same as the House version	1,537,030	80,896	1,617,926

Removes funding for grants - Medical assistance to continue the \$50 per month personal care allowance for residents of nursing homes and intermediate care facilities for persons with mental retardation. The Senate had provided a \$55 per month allowance. The House also provided a \$50 per month allowance.	(499,850)	(499,850)	(499,850)
Reduces funding for grants - Medical assistance to reflect an anticipated reduction in the cost and caseload/utilization of nursing home, aged and disabled waiver, basic care, and personal care option services from the amounts included in the executive budget and Senate version. The House also made this reduction.	(6,185,000)	(10,986,015)	(17,171,015)
Reduces funding for grants - Medical assistance to reflect an anticipated reduction in the cost and caseload/utilization of basic care services from the amounts included in the executive budget and Senate version. The House also made this reduction.	(216,537)	(145,565)	(362,102)
Reduces funding for grants - Medical assistance to reflect an anticipated reduction in the cost and caseload/utilization of developmental disabilities services from the amounts included in the executive budget and Senate version. The House also made this reduction.	(3,575,000)	(6,350,042)	(9,925,042)
Adds funding in a separate section for developmental disabilities services grants. The state matching funds of \$3.5 million are from a Bank of North Dakota loan contingent on Budget Section approval.		3,500,000	3,500,000
Adds federal funds for developmental disabilities services grants associated with the contingent Bank of North Dakota loan		6,216,824	6,216,824
Reduces funding added by the Senate from \$900,000 to \$400,000 from the general fund for the transition of selected Developmental Center residents to community programs. The House had provided \$200,000 from the general fund for this item.	(500,000)	(888,117)	(1,388,117)

Aging Services Program

No changes

Children and Family Services Program

Adds funding to provide a 4 percent inflationary increase for the first year of the biennium and a 5 percent for the second year for children and family service providers. The Senate provided a 4 percent annual inflationary increase and the House provided a 5 percent annual inflationary increase.	84,030	249,424	333,454
Reduces funding for grants to reflect an anticipated reduction in the cost and caseload/utilization of subsidized adoption services from the amounts included in the executive budget and Senate version. The House also made this reduction.	(300,000)	(426,392)	(726,392)
Adds funding from federal TANF block grant funds for grants to increase reimbursements for county child abuse and neglect assessments by \$100 per assessment, the same as the House version		770,800	770,800

Mental Health and Substance Abuse Program

Adds funding to provide a 4 percent inflationary increase for the first year of the biennium and a 5 percent for the second year for contract service providers. The Senate provided a 4 percent annual inflationary increase and the House provided a 5 percent annual inflationary increase.	9,360	2,191	11,551
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Developmental Disabilities Council

No changes

Disabilities Program

Adds funding to provide a 4 percent inflationary increase for the first year of the biennium and a 5 percent for the second year for contract service providers. The Senate provided a 4 percent annual inflationary increase and the House provided a 5 percent annual inflationary increase.

20,686 4,844 25,530

Reduces funding added by the Senate for centers for independent living. The Conference Committee version is the same as the House version which provides a total of \$1,381,457, of which \$546,040 is from the general fund. The executive budget recommended \$1,131,457, of which \$296,040 is from the general fund and the Senate provided \$1,631,457, of which \$796,040 is from the general fund.

(250,000) 0 (250,000)

Total Conference Committee Changes - Program and Policy 0.00 (\$13,363,309) (\$13,403,194) (\$26,766,503)

Senate Bill No. 2012 - DHS - State Hospital - Senate Action

	Executive Budget	Senate Changes¹	Senate Version
Traditional	\$52,371,738		\$52,371,738
Secure	12,587,384		12,587,384
Institutions		167,482	167,482
Total all funds	\$64,959,122	\$167,482	\$65,126,604
Less estimated income	15,888,310	0	15,888,310
General fund	\$49,070,812	\$167,482	\$49,238,294
FTE	465.01	1.50	466.51

¹ **State Hospital - Senate Changes:**

	FTE	General Fund	Estimated Income	Total
Adds funding for increasing security in the secure services unit	1.50	\$167,482	\$0	\$167,482
Total Senate Changes - State Hospital	1.50	\$167,482	\$0	\$167,482

Senate Bill No. 2012 - DHS - State Hospital - House Action

	Executive Budget	Senate Version	House Changes¹	House Version
Traditional	\$52,371,738	\$52,371,738		\$52,371,738
Secure	12,587,384	12,587,384		12,587,384
Institutions		167,482	(433,758)	(266,276)
Total all funds	\$64,959,122	\$65,126,604	(\$433,758)	\$64,692,846
Less estimated income	15,888,310	15,888,310	(1,445)	15,886,865
General fund	\$49,070,812	\$49,238,294	(\$432,313)	\$48,805,981
FTE	465.01	466.51	(1.50)	465.01

¹ **State Hospital - House Changes:**

	FTE	General Fund	Estimated Income	Total
Removes .5 of the 1.5 FTE position added by the Senate for increasing security in the secure services unit	(0.50)	(\$63,285)		(\$63,285)

Removes funding for a vocational training position in the secure services unit added in the executive budget	(1.00)	(69,028)	(\$1,445)	(70,473)
Reduces funding for capital improvements from \$3,362,757 to \$3,062,757		(300,000)		(300,000)
Total House Changes - State Hospital	(1.50)	(\$432,313)	(\$1,445)	(\$433,758)

Senate Bill No. 2012 - DHS - State Hospital - Conference Committee Action

	Executive Budget	Senate Version	Conf. Com. Changes¹	Conf. Com. Version	House Version	Comparison to House
Traditional Secure Institutions	\$52,371,738 12,587,384	\$52,371,738 12,587,384 167,482	(370,473)	\$52,371,738 12,587,384 (202,991)	\$52,371,738 12,587,384 (266,276)	63,285
Total all funds	\$64,959,122	\$65,126,604	(\$370,473)	\$64,756,131	\$64,692,846	\$63,285
Less estimated income	15,888,310	15,888,310	(1,445)	15,886,865	15,886,865	0
General fund	\$49,070,812	\$49,238,294	(\$369,028)	\$48,869,266	\$48,805,981	\$63,285
FTE	465.01	466.51	(1.00)	465.51	465.01	0.50

¹ **State Hospital - Conference Committee Changes:**

	FTE	General Fund	Estimated Income	Total
Removes funding for a vocational training position in the secure services unit added in the executive budget. The House also removed this position.	(1.00)	(69,028)	(1,445)	(70,473)
Reduces funding for capital improvements from \$3,362,757 to \$3,062,757, the same House version.		(300,000)	0	(300,000)
Total Conference Committee Changes - State Hospital	(1.00)	(\$369,028)	(\$1,445)	(\$370,473)

Senate Bill No. 2012 - DHS - Developmental Center - Senate Action

The Senate did not change the executive recommendation for the Developmental Center.

Senate Bill No. 2012 - DHS - Developmental Center - House Action

	Executive Budget	Senate Version	House Changes¹	House Version
Human service centers/institutions	\$48,456,612	\$48,456,612	(\$700,000)	\$47,756,612
Total all funds	\$48,456,612	\$48,456,612	(\$700,000)	\$47,756,612
Less estimated income	33,243,690	33,243,690	0	33,243,690
General fund	\$15,212,922	\$15,212,922	(\$700,000)	\$14,512,922
FTE	449.54	449.54	0.00	449.54

¹ **Developmental Center - House Changes:**

	FTE	General Fund	Estimated Income	Total
Reduces funding for capital improvement projects from the general fund from \$947,092 to \$300,000		(\$647,092)		(\$647,092)
Reduces funding for extraordinary repairs from \$600,000 to \$547,092		(52,908)		(52,908)
Total House Changes - Developmental Center	0.00	(\$700,000)	\$0	(\$700,000)

Senate Bill No. 2012 - DHS - Developmental Center - Conference Committee Action

	Executive Budget	Senate Version	Conf. Com. Changes¹	Conf. Com. Version	House Version	Comparison to House
Human service centers/institutions	\$48,456,612	\$48,456,612	(\$700,000)	\$47,756,612	\$47,756,612	
Total all funds	\$48,456,612	\$48,456,612	(\$700,000)	\$47,756,612	\$47,756,612	\$0
Less estimated income	33,243,690	33,243,690	0	33,243,690	33,243,690	0
General fund	\$15,212,922	\$15,212,922	(\$700,000)	\$14,512,922	\$14,512,922	\$0
FTE	449.54	449.54	0.00	449.54	449.54	0.00

¹ **Developmental Center - Conference Committee Changes:**

	FTE	General Fund	Estimated Income	Total
Reduces funding for capital improvement projects from the general fund from \$947,092 to \$300,000, the same as the House version.		(\$647,092)	\$0	(\$647,092)
Reduces funding for extraordinary repairs from \$600,000 to \$547,092, the same as the House version		(52,908)	0	(52,908)
Total Conference Committee Changes - Developmental Center	0.00	(\$700,000)	\$0	(\$700,000)

Senate Bill No. 2012 - Human Service Centers - General Fund Summary of Senate Action

	Executive Budget	Senate Changes¹	Senate Version
DHS - Northwest HSC	\$4,389,323	\$20,375	\$4,409,698
DHS - North Central HSC	8,924,775	45,571	8,970,346
DHS - Lake Region HSC	5,436,010	29,754	5,465,764
DHS - Northeast HSC	9,936,283	33,696	9,969,979
DHS - Southeast HSC	11,848,875	61,321	11,910,196
DHS - South Central HSC	8,291,192	29,250	8,320,442
DHS - West Central HSC	10,440,940	29,292	10,470,232
DHS - Badlands HSC	5,003,380	13,914	5,017,294
Total general fund	\$64,270,778	\$263,173	\$64,533,951

Senate Bill No. 2012 - Human Service Centers - Other Funds Summary of Senate Action

	Executive Budget	Senate Changes¹	Senate Version
DHS - Northwest HSC	\$3,136,258		\$3,136,258
DHS - North Central HSC	7,917,967		7,917,967
DHS - Lake Region HSC	4,417,334		4,417,334
DHS - Northeast HSC	12,256,322	4,165	12,260,487
DHS - Southeast HSC	14,296,599		14,296,599
DHS - South Central HSC	6,450,546	10,277	6,460,823
DHS - West Central HSC	10,327,232	16,477	10,343,709
DHS - Badlands HSC	4,845,616	140	4,845,756
Total other funds	\$63,647,874	\$31,059	\$63,678,933

Senate Bill No. 2012 - Human Service Centers - All Funds Summary of Senate Action

	Executive Budget	Senate Changes¹	Senate Version
DHS - Northwest HSC	\$7,525,581	\$20,375	\$7,545,956
DHS - North Central HSC	16,842,742	45,571	16,888,313
DHS - Lake Region HSC	9,853,344	29,754	9,883,098
DHS - Northeast HSC	22,192,605	37,861	22,230,466
DHS - Southeast HSC	26,145,474	61,321	26,206,795
DHS - South Central HSC	14,741,738	39,527	14,781,265
DHS - West Central HSC	20,768,172	45,769	20,813,941
DHS - Badlands HSC	9,848,996	14,054	9,863,050
Total all funds	\$127,918,652	\$294,232	\$128,212,884
FTE	838.73	0.00	838.73

¹ Adds funding to provide a 4 percent annual inflationary increase for human service center contract service providers. The executive budget provided a 3 percent annual inflationary increase. The increases by human service center include:

Human Service Center	General Fund	Estimated Income	Total
Northwest	\$20,375		\$20,375
North Central	45,571		45,571
Lake Region	29,754		29,754
Northeast	33,696	4,165	37,861
Southeast	61,321		61,321
South Central	29,250	10,277	39,527
West Central	29,292	16,477	45,769
Badlands	13,914	140	14,054
Total	\$263,173	\$31,059	\$294,232

Senate Bill No. 2012 - Human Service Centers - General Fund Summary of House Action

	Executive Budget	Senate Version	House Changes¹	House Version
DHS - Northwest HSC	\$4,389,323	\$4,409,698	(\$34,265)	\$4,375,433
DHS - North Central HSC	8,924,775	8,970,346	(65,629)	8,904,717
DHS - Lake Region HSC	5,436,010	5,465,764	(38,006)	5,427,758
DHS - Northeast HSC	9,936,283	9,969,979	(89,904)	9,880,075
DHS - Southeast HSC	11,848,875	11,910,196	(86,359)	11,823,837
DHS - South Central HSC	8,291,192	8,320,442	(73,869)	8,246,573
DHS - West Central HSC	10,440,940	10,470,232	(100,548)	10,369,684
DHS - Badlands HSC	5,003,380	5,017,294	(48,247)	4,969,047
Total general fund	\$64,270,778	\$64,533,951	(\$536,827)	\$63,997,124

Senate Bill No. 2012 - Human Service Centers - Other Funds Summary of House Action

	Executive Budget	Senate Version	House Changes¹	House Version
DHS - Northwest HSC	\$3,136,258	\$3,136,258		\$3,136,258
DHS - North Central HSC	7,917,967	7,917,967		7,917,967
DHS - Lake Region HSC	4,417,334	4,417,334		4,417,334
DHS - Northeast HSC	12,256,322	12,260,487	4,165	12,264,652
DHS - Southeast HSC	14,296,599	14,296,599		14,296,599
DHS - South Central HSC	6,450,546	6,460,823	10,277	6,471,100
DHS - West Central HSC	10,327,232	10,343,709	16,476	10,360,185
DHS - Badlands HSC	4,845,616	4,845,756	141	4,845,897
Total other funds	\$63,647,874	\$63,678,933	\$31,059	\$63,709,992

Senate Bill No. 2012 - Human Service Centers - All Funds Summary of House Action

	Executive Budget	Senate Version	House Changes ¹	House Version
DHS - Northwest HSC	\$7,525,581	\$7,545,956	(\$34,265)	\$7,511,691
DHS - North Central HSC	16,842,742	16,888,313	(65,629)	16,822,684
DHS - Lake Region HSC	9,853,344	9,883,098	(38,006)	9,845,092
DHS - Northeast HSC	22,192,605	22,230,466	(85,739)	22,144,727
DHS - Southeast HSC	26,145,474	26,206,795	(86,359)	26,120,436
DHS - South Central HSC	14,741,738	14,781,265	(63,592)	14,717,673
DHS - West Central HSC	20,768,172	20,813,941	(84,072)	20,729,869
DHS - Badlands HSC	9,848,996	9,863,050	(48,106)	9,814,944
Total all funds	\$127,918,652	\$128,212,884	(\$505,768)	\$127,707,116
FTE	838.73	838.73	0.00	838.73

¹ Funding for the human service centers provided from the general fund is reduced as follows:

Human Service Center	General Fund
Northwest	(\$54,640)
North Central	(111,200)
Lake Region	(67,760)
Northeast	(123,600)
Southeast	(147,680)
South Central	(103,120)
West Central	(129,840)
Badlands	(62,160)
Total	(\$800,000)

Funding is added for the human service centers as listed below to provide a 5 percent annual inflationary increase for human service center contract service providers. The Senate provided a 4 percent increase and the executive budget recommended a 3 percent increase.

Human Service Center	General Fund	Estimated Income	Total
Northwest	\$20,375		\$20,375
North Central	45,571		45,571
Lake Region	29,754		29,754
Northeast	33,696	4,165	37,861
Southeast	61,321		61,321
South Central	29,251	10,277	39,528
West Central	29,292	16,476	45,768
Badlands	13,913	141	14,054
Total	\$263,173	\$31,059	\$294,232

Other changes to Senate Bill No. 2012:

Section 4 of the engrossed bill is changed to remove authority for the department to hire additional FTE positions without Emergency Commission approval.

Section 7 of the engrossed bill is changed to remove specific reference to the Robinson Recovery Center.

Section 10 of the engrossed bill added by the Senate providing for a Legislative Council study of the use of local property tax revenues to finance the delivery of human services is removed.

Sections added by the Senate changing the statutory name of qualified service providers to home service providers beginning July 2008 are removed.

Sections are added which:

- Identify one-time funding included in the budget and provide for a report to the 61st Legislative Assembly on the agency's use of the one-time funding.
- Remove the requirement that entities contracting to provide guardianship services to vulnerable adults maintain a system of volunteer guardians.
- Provide for a Legislative Council study of infant development services and funding.
- Provide for a Legislative Council study of nursing home equalization of rates and provider taxes/assessments on nursing homes.
- Provide legislative intent that developmental disabilities service providers give priority to using the increased funding being provided for the 2007-09 biennium for increasing their employees' salaries.

Senate Bill No. 2012 - Human Service Centers - General Fund Summary of Conference Committee Action

	Executive Budget	Senate Version	Conf. Com. Changes¹	Conf. Com. Version	House Version	Comparison to House
DHS - Northwest HSC	\$4,389,323	\$4,409,698	(\$46,999)	\$4,362,699	\$4,375,433	(\$12,734)
DHS - North Central HSC	8,924,775	8,970,346	(94,110)	8,876,236	8,904,717	(28,481)
DHS - Lake Region HSC	5,436,010	5,465,764	(56,602)	5,409,162	5,427,758	(18,596)
DHS - Northeast HSC	9,936,283	9,969,979	(110,964)	9,859,015	9,880,075	(21,060)
DHS - Southeast HSC	11,848,875	11,910,196	(124,684)	11,785,512	11,823,837	(38,325)
DHS - South Central HSC	8,291,192	8,320,442	(92,150)	8,228,292	8,246,573	(18,281)
DHS - West Central HSC	10,440,940	10,470,232	(118,855)	10,351,377	10,369,684	(18,307)
DHS - Badlands HSC	<u>5,003,380</u>	<u>5,017,294</u>	<u>(56,942)</u>	<u>4,960,352</u>	<u>4,969,047</u>	<u>(8,695)</u>
Total general fund	\$64,270,778	\$64,533,951	(\$701,306)	\$63,832,645	\$63,997,124	(\$164,479)

Senate Bill No. 2012 - Human Service Centers - Other Funds Summary of Conference Committee Action

	Executive Budget	Senate Version	Conf. Com. Changes¹	Conf. Com. Version	House Version	Comparison to House
DHS - Northwest HSC	\$3,136,258	\$3,136,258		\$3,136,258	\$3,136,258	
DHS - North Central HSC	7,917,967	7,917,967		7,917,967	7,917,967	
DHS - Lake Region HSC	4,417,334	4,417,334		4,417,334	4,417,334	
DHS - Northeast HSC	12,256,322	12,260,487	1,562	12,262,049	12,264,652	(2,603)
DHS - Southeast HSC	14,296,599	14,296,599		14,296,599	14,296,599	
DHS - South Central HSC	6,450,546	6,460,823	3,853	6,464,676	6,471,100	(6,424)
DHS - West Central HSC	10,327,232	10,343,709	6,178	10,349,887	10,360,185	(10,298)
DHS - Badlands HSC	<u>4,845,616</u>	<u>4,845,756</u>	<u>53</u>	<u>4,845,809</u>	<u>4,845,897</u>	<u>(88)</u>
Total other funds	\$63,647,874	\$63,678,933	\$11,646	\$63,690,579	\$63,709,992	(\$19,413)

Senate Bill No. 2012 - Human Service Centers - All Funds Summary of Conference Committee Action

	Executive Budget	Senate Version	Conf. Com. Changes¹	Conf. Com. Version	House Version	Comparison to House
DHS - Northwest HSC	\$7,525,581	\$7,545,956	(\$46,999)	\$7,498,957	\$7,511,691	(\$12,734)
DHS - North Central HSC	16,842,742	16,888,313	(94,110)	16,794,203	16,822,684	(28,481)
DHS - Lake Region HSC	9,853,344	9,883,098	(56,602)	9,826,496	9,845,092	(18,596)
DHS - Northeast HSC	22,192,605	22,230,466	(109,402)	22,121,064	22,144,727	(23,663)
DHS - Southeast HSC	26,145,474	26,206,795	(124,684)	26,082,111	26,120,436	(38,325)
DHS - South Central HSC	14,741,738	14,781,265	(88,297)	14,692,968	14,717,673	(24,705)
DHS - West Central HSC	20,768,172	20,813,941	(112,677)	20,701,264	20,729,869	(28,605)
DHS - Badlands HSC	<u>9,848,996</u>	<u>9,863,050</u>	<u>(56,889)</u>	<u>9,806,161</u>	<u>9,814,944</u>	<u>(8,783)</u>
Total all funds	\$127,918,652	\$128,212,884	(\$689,660)	\$127,523,224	\$127,707,116	(\$183,892)
FTE	838.73	838.73	0.00	838.73	838.73	0.00

¹ Funding for the human service centers provided from the general fund is reduced as follows (the House also made these reductions):

Human Service Center	General Fund
Northwest	(\$54,640)
North Central	(111,200)
Lake Region	(67,760)
Northeast	(123,600)
Southeast	(147,680)
South Central	(103,120)
West Central	(129,840)
Badlands	<u>(62,160)</u>
Total	(\$800,000)

Funding is added for the human service centers as listed below to provide a 4 percent inflationary increase for human service center contract service providers for the first year of the biennium and a 5 percent increase for the second year. The Senate provided a 4 percent annual increase and the House provided a 5 percent annual increase.

Human Service Center	General Fund	Estimated Income	Total
Northwest	\$7,641		\$7,641
North Central	17,090		17,090
Lake Region	11,158		11,158
Northeast	12,636	\$1,562	14,198
Southeast	22,996		22,996
South Central	10,970	3,853	14,823
West Central	10,985	6,178	17,163
Badlands	5,218	53	5,271
Total	\$98,694	\$11,646	\$110,340

Other changes to Senate Bill No. 2012:

Section 4 of the engrossed bill is changed to remove authority for the department to hire additional FTE positions without Emergency Commission approval. The House also made this change.

Section 7 of the engrossed bill is changed to remove specific reference to the Robinson Recovery Center. The House also made this change.

Section 10 of the engrossed bill added by the Senate providing for a Legislative Council study of the use of local property tax revenues to finance the delivery of human services is removed. The House also removed this section.

Sections added by the Senate changing the statutory name of qualified service providers to home service providers beginning July 2008 are removed. The House also removed these sections.

Sections are added which:

- Identify one-time funding included in the budget and provide for a report to the 2009 Legislative Assembly on the agency's use of the one-time funding. The House also added a similar section.
- Remove the requirement that entities contracting to provide guardianship services to vulnerable adults maintain a system of volunteer guardians. The House also removed this requirement.
- Provide for a Legislative Council study of infant development services and funding. The House also provided for this study.
- Provide for a Legislative Council study of nursing home equalization of rates and provider taxes/assessments on nursing homes. The House also provided for this study.
- Provide legislative intent that developmental disabilities service providers give priority to using the increased funding being provided for the 2007-09 biennium for increasing their employees' salaries. The House also added this section.
- Provide that the department implement a cost-based reimbursement system for critical access hospitals for the 2007-09 biennium.