

STATEMENT OF PURPOSE OF AMENDMENT:**House Bill No. 1012 - Summary of Senate Action**

	Executive Budget	House Version	Senate Changes	Senate Version
DHS - Management				
Total all funds	\$65,842,656	\$60,188,970	\$6,290,621	\$66,479,591
Less estimated income	36,027,838	34,041,261	2,163,521	36,204,782
General fund	\$29,814,818	\$26,147,709	\$4,127,100	\$30,274,809
DHS - Program/Policy				
Total all funds	\$1,919,716,163	\$1,877,716,114	\$112,444,090	\$1,990,160,204
Less estimated income	1,375,189,679	1,350,082,207	134,193,284	1,484,275,491
General fund	\$544,526,484	\$527,633,907	(\$21,749,194)	\$505,884,713
DHS - State Hospital				
Total all funds	\$70,001,527	\$66,911,926	\$2,988,802	\$69,900,728
Less estimated income	19,563,594	18,511,154	1,048,975	19,560,129
General fund	\$50,437,933	\$48,400,772	\$1,939,827	\$50,340,599
DHS - Developmental Center				
Total all funds	\$54,015,265	\$52,989,719	\$1,025,358	\$54,015,077
Less estimated income	37,160,672	36,572,644	587,914	37,160,558
General fund	\$16,854,593	\$16,417,075	\$437,444	\$16,854,519
DHS - Northwest HSC				
Total all funds	\$8,562,127	\$8,209,132	\$311,162	\$8,520,294
Less estimated income	3,680,172	3,471,996	203,790	3,675,786
General fund	\$4,881,955	\$4,737,136	\$107,372	\$4,844,508
DHS - North Central HSC				
Total all funds	\$20,923,799	\$18,917,773	\$1,945,777	\$20,863,550
Less estimated income	8,825,362	8,416,847	404,642	8,821,489
General fund	\$12,098,437	\$10,500,926	\$1,541,135	\$12,042,061
DHS - Lake Region HSC				
Total all funds	\$11,011,109	\$10,641,067	\$329,647	\$10,970,714
Less estimated income	4,747,559	4,524,710	218,572	4,743,282
General fund	\$6,263,550	\$6,116,357	\$111,075	\$6,227,432
DHS - Northeast HSC				
Total all funds	\$26,376,851	\$25,616,905	\$668,681	\$26,285,586
Less estimated income	14,320,535	14,029,163	264,834	14,293,997
General fund	\$12,056,316	\$11,587,742	\$403,847	\$11,991,589
DHS - Southeast HSC				
Total all funds	\$32,020,964	\$29,760,855	\$1,671,734	\$31,432,589
Less estimated income	15,966,058	15,188,388	494,134	15,682,522
General fund	\$16,054,906	\$14,572,467	\$1,177,600	\$15,750,067
DHS - South Central HSC				
Total all funds	\$15,913,332	\$15,257,320	\$527,907	\$15,785,227
Less estimated income	6,970,002	6,700,249	266,461	6,966,710
General fund	\$8,943,330	\$8,557,071	\$261,446	\$8,818,517
DHS - West Central HSC				
Total all funds	\$26,008,933	\$24,362,468	\$813,893	\$25,176,361
Less estimated income	12,693,292	12,254,021	333,558	12,587,579
General fund	\$13,315,641	\$12,108,447	\$480,335	\$12,588,782
DHS - Badlands HSC				
Total all funds	\$11,694,235	\$10,762,996	\$927,439	\$11,690,435
Less estimated income	5,429,653	5,182,171	222,184	5,404,355
General fund	\$6,264,582	\$5,580,825	\$705,255	\$6,286,080
Bill total				
Total all funds	\$2,262,086,961	\$2,201,335,245	\$129,945,111	\$2,331,280,356

Less estimated income	1,540,574,416	1,508,974,811	140,401,869	1,649,376,680
General fund	\$721,512,545	\$692,360,434	(\$10,456,758)	\$681,903,676

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

	Executive Budget	House Version	Senate Changes¹	Senate Version
Salaries and wages	\$19,303,132	\$13,660,900	\$5,515,967	\$19,176,867
Operating expenses	46,539,524	46,528,070	603,142	47,131,212
Contingent appropriation			171,512	171,512
Total all funds	\$65,842,656	\$60,188,970	\$6,290,621	\$66,479,591
Less estimated income	36,027,838	34,041,261	2,163,521	36,204,782
General fund	\$29,814,818	\$26,147,709	\$4,127,100	\$30,274,809
FTE	108.35	107.35	0.00	107.35

1

Management - Senate changes:	FTE	General Fund	Other Funds	Total
Administration Support Program				
Restore funding for salaries and wages for anticipated savings from vacant positions and employee turnover		\$131,076	\$268,110	\$399,186
Restore funding for state employee salary equity adjustments		3,458,506	1,575,064	5,033,570
Provide funding for young adult transition residential services in a human services region to be determined by the department		417,311	171,111	588,422
Restore a portion of the House reduction for department travel		7,128	7,592	14,720
Division of Information Technology Program				
Restore funding for salaries and wages for anticipated savings from vacant positions and employee turnover		27,323	55,888	83,211
Provide a contingent appropriation to expand medical assistance benefits for pregnant women if approved by the federal government		85,756	85,756	171,512
Total Senate changes - Management	0.00	\$4,127,100	\$2,163,521	\$6,290,621

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

	Executive Budget	House Version	Senate Changes¹	Senate Version
Salaries and wages	\$44,664,959	\$43,963,473	(\$2,331,287)	\$41,632,186
Operating expenses	73,251,082	72,176,081	2,258,317	74,434,398
Capital assets	13,000	13,000		13,000
Grants	456,965,308	455,130,804	670,000	455,800,804
Grants - Medical assistance	1,344,821,814	1,306,432,756	25,082,856	1,331,515,612
Federal fiscal stimulus funds			84,389,205	84,389,205
Contingent appropriation			2,374,999	2,374,999
Total all funds	\$1,919,716,163	\$1,877,716,114	\$112,444,090	\$1,990,160,204
Less estimated income	1,375,189,679	1,350,082,207	134,193,284	1,484,275,491
General fund	\$544,526,484	\$527,633,907	(\$21,749,194)	\$505,884,713
FTE	363.50	361.00	0.00	361.00

1

Program and Policy - Senate changes:	FTE	General Fund	Other Funds	Total
Economic Assistance Policy Program				
Restore funding for salaries and wages for anticipated savings from vacant positions and employee turnover		\$48,462	\$99,126	\$147,588
Child Support Program				
Restore funding for salaries and wages for anticipated savings from vacant positions and employee turnover		68,787	140,700	209,487
Medical Services Program				
Restore funding for salaries and wages for anticipated savings from vacant positions and employee turnover		44,010	90,020	134,030
Restore a portion of the House reduction for department travel		10,915	8,653	19,568
Restore funding for medically needy to reflect income levels of 83 percent of the federal poverty level as provided for in the executive budget (The House decreased funding to reflect income levels of 75 percent of the federal poverty level.)		376,947	642,379	1,019,326
Increase funding for rebasing physician payment rates. The Senate version provides \$47,700,000, of which \$17,639,460 is from the general fund, for rebasing rates to 75 percent of the amount needed to rebase to 100 percent of cost. The House version provided \$10,600,000, of which \$3,919,880 is from the general fund, for rebasing rates to 20 percent of the amount needed to rebase to 100 percent of cost. The executive budget included funding of \$13,250,000, of which \$4,899,850 is from the general fund, for rebasing rates to 25 percent of the amount needed to rebase to 100 percent of cost.		10,779,670	18,370,330	29,150,000
Restore funding in the grants - medical assistance line item for rebasing ambulance payment rates to Medicare rates as provided for in the executive budget. The House version provides \$1,508,336, of which \$557,783 is from the general fund, to provide funding equal to 75 percent of the funding provided in the executive budget.		185,927	316,851	502,778
Restore funding in the grants - medical assistance line item for rebasing dentist payment rates to a minimum of 75 percent of average billed charges as provided for in the executive budget. The House version provides for rebasing dentist		278,333	474,445	752,778

payment rates to a minimum of 70 percent of average billed charges.

Provide funding in the grants - medical assistance line item for supplemental payments to small, rural critical access hospitals	400,000	0	400,000
Adjust funding for the state children's health insurance program to reflect utilization reprojections and a revised premium amount	(2,832,256)	(8,110,063)	(10,942,319)
Increase funding for the state children's health insurance program to increase eligibility for the program from 160 percent to 200 percent of the federal poverty level in accordance with provisions of House Bill No. 1478	644,873	1,846,237	2,491,110
Restore funding removed by the House in the grants - medical assistance line item for medical services projected caseload/utilization rates	9,600,000	16,359,978	25,959,978
Provide a contingent appropriation to expand medical assistance benefits for pregnant women if approved by the federal government	878,275	1,496,724	2,374,999
Provide funding for an estimated decrease in the state's federal medical assistance percentage (FMAP) for the last seven months of the 2009-11 biennium	9,500,000	(9,500,000)	0

Long-Term Care Program

Restore funding added in the executive budget and removed by the House for the addition of a third tier of personal care that would allow a maximum of 1,200 units of care per month	1,021,922	1,741,524	2,763,446
Add funding of \$7,837,284, of which \$2,876,801 is from the general fund, to the amounts provided by the House to provide total funding of \$22,576,412, of which \$7,927,252 is from the general fund, \$1,000,000 is from the health care trust fund, and \$13,649,160 is from federal funds, to provide a \$1 per hour salary and benefit supplemental payment for all individuals employed by basic care and nursing care facilities except for administrators and directors of nursing	2,976,801	4,860,483	7,837,284
Add funding of \$2,709,955, of which \$86,807 is from the general fund, to the amounts provided by the House, to provide total funding of \$21,639,106, of which \$7,086,807 is from the general fund and \$14,552,299 is from federal funds, to provide a \$1 per hour salary and benefit supplemental payment for all individuals employed by developmental disabilities providers except for administrators	86,807	2,623,148	2,709,955
Add funding to provide a \$1 per hour increase for qualified service providers	853,268	963,026	1,816,294
Add funding in the grants - medical assistance line item for developmental disabilities providers who are serving severely medically fragile and behaviorally challenged individuals in addition to the funding added by the House	1,897,465	3,233,594	5,131,059
Restore funding removed by the House in the grants - medical assistance line item for long-term care projected caseload/utilization rates	5,600,000	9,543,320	15,143,320
Restore funding removed by the House in the grants - medical assistance line item for developmental disabilities grants projected caseload/utilization rates	2,476,000	4,219,511	6,695,511

Aging Services Program

Restore a portion of the House reduction for department travel	1,753	5,232	6,985
Restore funding for salaries and wages for anticipated savings from vacant positions	3,350	6,852	10,202

and employee turnover			
Provide funding for a pilot aging and disability resource link	300,000	0	300,000
Provide funding for a grant for the community of care program	120,000	0	120,000
Children and Family Services Program			
Restore funding for salaries and wages for anticipated savings from vacant positions and employee turnover	7,754	15,860	23,614
Restore a portion of the House reduction for department travel	527	1,326	1,853
Increase funding for the Healthy Families program by \$200,000 from the general fund, from \$300,000 from the general fund as provided for the 2007-09 biennium to \$500,000 from the general fund for the 2009-11 biennium	200,000	0	200,000
Add funding for family group conferencing	1,200,000	256,372	1,456,372
Mental Health and Substance Abuse Program			
Restore funding for salaries and wages for anticipated savings from vacant positions and employee turnover	7,940	16,241	24,181
Restore a portion of the House reduction for department travel	7,921	22,858	30,779
Add funding in the operating expenses line item for the compulsive gambling services to \$650,000, of which \$250,000 is from the general fund and \$400,000 is from lottery proceeds. The House version provides funding of \$550,000, of which \$150,000 is from the general fund and \$400,000 is from lottery proceeds. The executive budget recommended funding of \$700,000, of which \$300,000 is from the general fund and \$400,000 is from lottery proceeds.	100,000	0	100,000
Restore funding in the grants line item for the Governor's Prevention and Advisory Council grants. The House version provides no funding for the Governor's Prevention and Advisory Council grants. The executive budget recommended funding of \$200,000 from the general fund for the Governor's Prevention and Advisory Council grants.	200,000	0	200,000
Provide additional funding for the peer support program	300,000	0	300,000
Developmental Disabilities Council			
Restore a portion of the House reduction for department travel	0	2,223	2,223
Developmental Disabilities Division			
Restore funding for salaries and wages for anticipated savings from vacant positions and employee turnover	3,455	7,067	10,522
Restore a portion of the House reduction for department travel	3,768	16,488	20,256
Vocational Rehabilitation			
Restore funding for salaries and wages for anticipated savings from vacant positions and employee turnover	2,666	5,453	8,119
Restore a portion of the funding for department travel	8,548	28,121	36,669
Add funding in the grants line item to provide \$1,894,539, of which	150,000	0	150,000

\$1,080,958 is from the general fund, for centers for independent living. The House version provides funding of \$1,744,539, of which \$930,958 is from the general fund, for centers for independent living, and the executive budget recommended funding of \$2,144,539, of which \$1,330,958 is from the general fund, for centers for independent living.

Federal Stimulus Funding

Provide for increased funding for supplemental nutrition assistance program benefits and related additional administrative expenses	0	9,874,747	9,874,747
Change the funding source and provide additional funding for child support enforcement activities	(2,763,082)	3,200,000	436,918
Change the funding source for Medicaid, foster care, and adoption payments due to the enhanced FMAP included in the American Recovery and Reinvestment Act of 2009	(66,500,000)	66,500,000	0
Provide funding for elderly nutrition services	0	485,000	485,000
Provide funding for the senior employment program	0	143,288	143,288
Provide funding for older blind services	0	3,170	3,170
Provide for increased funding for developmentally delayed infants aged 0 to 3 to reflect federal funds received for Individuals With Disabilities Education Act - Part C	0	2,140,000	2,140,000
Provide for increased funding for centers for independent living	0	243,000	243,000
Provide for increased funding for vocational rehabilitation services to reflect federal funds received through the American Recovery and Reinvestment Act of 2009	0	1,800,000	1,800,000
Total Senate changes - Program and Policy	<u>0.00</u>	<u>(\$23,134,194)</u>	<u>\$133,936,912</u>
			<u>\$110,802,718</u>

Other changes affecting Program and Policy programs:

Adds a section of legislative intent regarding Medicaid reimbursement for hospitals, physicians, chiropractors, and ambulances

Adds a section of legislative intent regarding the funding added for provider services for developmental disabilities medically fragile individuals

Adds a section of legislative intent regarding dementia care services provided for in House Bill No. 1043

Adds a section of legislative intent regarding home telemonitoring

Amends NDCC Section 50-06-29 relating to the establishment of aging and disability resource link

Amends NDCC Section 50-24.1-02.6 relating to medical assistance eligibility

Creates a new subsection to NDCC Section 50-25.1-05 relating to the adoption of rules regarding the recording of interviews in child abuse or neglect cases

Repeals Section 4 of Chapter 422 of the 2007 Session Laws relating to the effective date of the expansion of medical assistance benefits

Recognizes additional estimated general fund turnback of \$30.3 million from the 2007-09 biennium

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

	Executive Budget	House Version	Senate Changes¹	Senate Version
State Hospital	\$70,001,527	\$66,911,926	\$2,988,802	\$69,900,728
Total all funds	\$70,001,527	\$66,911,926	\$2,988,802	\$69,900,728
Less estimated income	19,563,594	18,511,154	1,048,975	19,560,129
General fund	\$50,437,933	\$48,400,772	\$1,939,827	\$50,340,599
FTE	472.51	466.51	5.00	471.51

1

State Hospital - Senate changes:	FTE	General Fund	Other Funds	Total
Restore funding for salaries and wages for anticipated savings from vacant positions and employee turnover		\$511,140	\$1,045,510	\$1,556,650
Restore a portion of the House reduction for department travel		4,603	3,465	8,068
Restore funding, including 5 new FTE positions, for the global health initiative added in the executive budget but removed by the House	5.00	424,084	0	424,084
Restore one-time funding for extraordinary repairs removed by the House		1,000,000	0	1,000,000
Total Senate changes - State Hospital	5.00	\$1,939,827	\$1,048,975	\$2,988,802

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

	Executive Budget	House Version	Senate Changes¹	Senate Version
Developmental Center	\$54,015,265	\$52,989,719	\$1,025,358	\$54,015,077
Total all funds	\$54,015,265	\$52,989,719	\$1,025,358	\$54,015,077
Less estimated income	37,160,672	36,572,644	587,914	37,160,558
General fund	\$16,854,593	\$16,417,075	\$437,444	\$16,854,519
FTE	445.54	445.54	0.00	445.54

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Developmental Center - Senate changes:	FTE	General Fund	Other Funds	Total
Restore funding for salaries and wages for anticipated savings from vacant positions and employee turnover		\$287,370	\$587,800	\$875,170
Restore a portion of the House reduction for department travel		\$74	\$114	\$188
Restore one-time funding for extraordinary repairs removed by the House		150,000	0	150,000
Total Senate changes - Developmental Center	0.00	\$437,444	\$587,914	\$1,025,358

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

	Executive Budget	House Version	Senate Changes¹	Senate Version
DHS - Northwest HSC	4,881,955	4,737,136	107,372	4,844,508
DHS - North Central HSC	12,098,437	10,500,926	1,541,135	12,042,061
DHS - Lake Region HSC	6,263,550	6,116,357	111,075	6,227,432
DHS - Northeast HSC	12,056,316	11,587,742	403,847	11,991,589
DHS - Southeast HSC	16,054,906	14,572,467	1,177,600	15,750,067
DHS - South Central HSC	8,943,330	8,557,071	261,446	8,818,517
DHS - West Central HSC	13,315,641	12,108,447	480,335	12,588,782
DHS - Badlands HSC	6,264,582	5,580,825	705,255	6,286,080
Total general fund	\$79,878,717	\$73,760,971	\$4,788,065	\$78,549,036

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

	Executive Budget	House Version	Senate Changes¹	Senate Version
DHS - Northwest HSC	3,680,172	3,471,996	203,790	3,675,786
DHS - North Central HSC	8,825,362	8,416,847	404,642	8,821,489
DHS - Lake Region HSC	4,747,559	4,524,710	218,572	4,743,282
DHS - Northeast HSC	14,320,535	14,029,163	264,834	14,293,997
DHS - Southeast HSC	15,966,058	15,188,388	494,134	15,682,522
DHS - South Central HSC	6,970,002	6,700,249	266,461	6,966,710
DHS - West Central HSC	12,693,292	12,254,021	333,558	12,587,579
DHS - Badlands HSC	5,429,653	5,182,171	222,184	5,404,355
Total other funds	\$72,632,633	\$69,767,545	\$2,408,175	\$72,175,720

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

	Executive Budget	House Version	Senate Changes¹	Senate Version
DHS - Northwest HSC	8,562,127	8,209,132	311,162	8,520,294
DHS - North Central HSC	20,923,799	18,917,773	1,945,777	20,863,550
DHS - Lake Region HSC	11,011,109	10,641,067	329,647	10,970,714
DHS - Northeast HSC	26,376,851	25,616,905	668,681	26,285,586
DHS - Southeast HSC	32,020,964	29,760,855	1,671,734	31,432,589
DHS - South Central HSC	15,913,332	15,257,320	527,907	15,785,227
DHS - West Central HSC	26,008,933	24,362,468	813,893	25,176,361
DHS - Badlands HSC	11,694,235	10,762,996	927,439	11,690,435
Total all funds	\$152,511,350	\$143,528,516	\$7,196,240	\$150,724,756
FTE	847.48	836.48	9.00	845.48

1

Northwest Human Service Center - Senate changes:	FTE	General Fund	Other Funds	Total
Restore funding for salaries and wages for anticipated savings from vacant positions and employee turnover		\$97,561	\$199,556	\$297,117
Restore a portion of the House reduction for department travel		9,811	4,234	14,045
Total Senate changes - Northwest Human Service Center	0.00	\$107,372	\$203,790	\$311,162
North Central Human Service Center - Senate changes:	FTE	General Fund	Other Funds	Total
Restore funding for salaries and wages for anticipated savings from vacant positions and employee turnover		\$122,969	\$251,527	\$374,496
Restore funding for the global health initiative added in the executive budget but removed by the House		1,358,307	100,000	1,458,307
Restore funding and FTE position added in the executive budget but removed by the House for providing additional oversight and monitoring of developmental disabilities cases	1.00	58,793	52,354	111,147
Restore a portion of the House reduction for department travel		1,066	761	1,827
Total Senate changes - North Central Human Service Center	1.00	\$1,541,135	\$404,642	\$1,945,777
Lake Region Human Service Center - Senate changes:	FTE	General Fund	Other Funds	Total
Restore funding for salaries and wages for anticipated savings from vacant positions and employee turnover		\$104,767	\$214,295	\$319,062
Restore a portion of the House reduction for department travel		6,308	4,277	10,585
Total Senate changes - Lake Region Human Service Center	0.00	\$111,075	\$218,572	\$329,647
Northeast Human Service Center - Senate changes:	FTE	General Fund	Other Funds	Total
Restore funding for salaries and wages for anticipated savings from vacant positions and employee turnover		\$63,064	\$128,994	\$192,058
Restore funding for the global health initiative added in the executive budget but removed by the House		280,663	81,200	361,863
Restore funding and FTE position added in the executive budget but removed by the House for providing additional oversight and monitoring of developmental disabilities cases	1.00	58,793	52,354	111,147
Restore a portion of the House reduction for department travel		1,327	2,286	3,613
Total Senate changes - Northeast Human Service Center	1.00	\$403,847	\$264,834	\$668,681

Southeast Human Service Center - Senate changes:	FTE	General Fund	Other Funds	Total
Restore funding for salaries and wages for anticipated savings from vacant positions and employee turnover		\$164,349	\$336,167	\$500,516
Restore funding for the global health initiative added in the executive budget but removed by the House	4.00	953,604	104,906	1,058,510
Restore funding and FTE position added in the executive budget but removed by the House for providing additional oversight and monitoring of developmental disabilities cases	1.00	58,793	52,354	111,147
Restore a portion of the House reduction for department travel		854	707	1,561
Total Senate changes - Southeast Human Service Center	5.00	\$1,177,600	\$494,134	\$1,671,734
South Central Human Service Center - Senate changes:	FTE	General Fund	Other Funds	Total
Restore funding for salaries and wages for anticipated savings from vacant positions and employee turnover		\$128,661	\$263,169	\$391,830
Restore funding for the global health initiative added in the executive budget but removed by the House	1.00	127,669	0	127,669
Restore a portion of the House reduction for department travel		5,116	3,292	8,408
Total Senate changes - South Central Human Service Center	1.00	\$261,446	\$266,461	\$527,907
West Central Human Service Center - Senate changes:	FTE	General Fund	Other Funds	Total
Restore funding for salaries and wages for anticipated savings from vacant positions and employee turnover		\$135,157	\$276,456	\$411,613
Restore funding for the global health initiative added in the executive budget but removed by the House		279,546	0	279,546
Restore funding and FTE position added in the executive budget but removed by the House for providing additional oversight and monitoring of developmental disabilities cases	1.00	58,793	52,354	111,147
Restore a portion of the House reduction for department travel		6,839	4,748	11,587
Total Senate changes - West Central Human Service Center	1.00	\$480,335	\$333,558	\$813,893
Badlands Human Service Center - Senate changes:	FTE	General Fund	Other Funds	Total
Restore funding for salaries and wages for anticipated savings from vacant positions and employee turnover		\$40,139	\$82,102	\$122,241
Restore funding for the global health initiative added in the executive budget but		665,000	140,000	805,000

removed by the House

Restore a portion of the House reduction for department travel		116	82	198
Total Senate changes - Badlands Human Service Center	<u>0.00</u>	<u>\$705,255</u>	<u>\$222,184</u>	<u>\$927,439</u>