

PROPOSED AMENDMENTS TO ENGROSSED HOUSE BILL NO. 1012

In lieu of the amendments adopted by the Senate as printed on page _____ of the Senate Journal, Engrossed House Bill No. 1012 is amended as follows:

Page 1, line 3, after "reenact" insert "subdivision f of subsection 2 of section 12-60-24 and"

Page 1, line 4, after the first "to" insert "criminal background checks for foster care providers and"

Page 1, line 5, after the semicolon insert "to provide an appropriation to the department of commerce;"

Page 1, replace lines 17 through 22 with:

"Salaries and wages	\$15,382,133	\$31,964,747	\$47,346,880
Operating expenses	62,229,003	5,218,982	67,447,985
Capital assets	138,400	(126,400)	12,000
Total all funds	\$77,749,536	\$37,057,329	\$114,806,865
Less estimated income	46,573,712	14,422,738	60,996,450
Total general fund	\$31,175,824	\$22,634,591	\$53,810,415"

Page 2, replace lines 3 through 9 with:

"Salaries and wages	\$50,207,605	(\$1,365,487)	\$48,842,118
Operating expenses	91,973,280	14,906,749	106,880,029
Grants	490,196,862	(35,822,732)	454,374,130
Grants - medical assistance	1,601,650,984	167,844,926	1,769,495,910
Total all funds	\$2,234,028,731	\$145,563,456	\$2,379,592,187
Less estimated income	1,497,456,325	(61,475,771)	1,435,980,554
Total general fund	\$736,572,406	\$207,039,227	\$943,611,633"

Page 2, replace lines 11 through 29 with:

"FIELD SERVICES

	Base Level	Adjustments or Enhancements	Appropriation
Human service centers	\$163,188,026	\$11,040,662	\$174,228,688
Institutions	123,232,447	2,667,659	125,900,106
Total all funds	\$286,420,473	\$13,708,321	\$300,128,794
Less estimated income	126,939,489	(4,811,629)	122,127,860
Total general fund	\$159,480,984	\$18,519,950	\$178,000,934"

Page 3, replace lines 3 through 6 with:

"Grand total general fund	\$927,229,214	\$248,293,768	\$1,175,522,982
Grand total special funds	1,670,969,526	(35,714,662)	1,635,254,864
Grand total all funds	\$2,598,198,740	\$212,579,106	\$2,810,777,846
Full-time equivalent positions	2,197.35	(1.27)	2,196.08"

Page 3, replace line 15 with:

"State hospital capital projects	1,800,000	864,714"
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Page 3, replace lines 24 through 26 with:

"Total all funds	\$50,349,515	\$2,669,714
Less estimated income	<u>36,602,712</u>	<u>1,086,093</u>
Total general fund	\$13,746,803	\$1,583,621"

Page 4, after line 21, insert:

"SECTION 7. AMENDMENT. Subdivision f of subsection 2 of section 12-60-24 of the North Dakota Century Code is amended and reenacted as follows:

- f. The department of human services for foster care licenses and approvals under chapter 50-11, appointments of legal guardians under chapter 50-11.3, and petitions for adoptions under chapter 50-12, except that the criminal history record investigation must be conducted in accordance with those chapters. A criminal history record investigation completed under chapter 50-11, 50-11.3, or 50-12 may be used to satisfy the requirements of a criminal history record investigation under either of the other two chapters."

Page 5, remove lines 22 through 29

Page 6, line 5, replace "\$150,000" with "\$300,000"

Page 6, after line 30, insert:

"SECTION 15. LEGISLATIVE INTENT - DEPUTY DIRECTOR POSITION. The removal of the full-time equivalent position in the administration and support division does not preclude the department of human services from employing a deputy director. The department may use an existing full-time equivalent position for the purpose of a deputy director position.

SECTION 16. LEGISLATIVE INTENT - ELECTRONIC HEALTH RECORDS. Because the electronic health records system is needed for the state hospital to maintain accreditation, the removal of the funding in the information technology division does not preclude the department of human services from procuring an electronic health records system if the department can initiate the project within its 2013-15 biennium appropriation for the information technology division or field services division.

SECTION 17. APPROPRIATION - DEPARTMENT OF COMMERCE. There is appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, the sum of \$100,000, or so much of the sum as may be necessary, and from special funds, derived from private gifts and grants, the sum of \$150,000, or so much of the sum as may be necessary, to the department of commerce for the purpose of funding the activities of the health care consortium under section 18 of this Act, as part of the North Dakota 2020 and beyond initiative, for the biennium beginning July 1, 2013, and ending June 30, 2015. The department of commerce may spend funding from the general fund only to the extent special funds from private gifts and grants are received on a dollar-for-dollar basis.

SECTION 18. HEALTH CARE CONSORTIUM - REPORT TO LEGISLATIVE MANAGEMENT AND GOVERNOR.

1. The governor shall appoint a consortium that includes a broad scope of private sector stakeholders, members of the senate and the house of representatives, and representation from the statewide vision and strategy

partnership for a healthier North Dakota and the university of North Dakota school of medicine and health sciences advisory council. The consortium shall receive and review information provided by the statewide vision and strategy partnership for a healthier North Dakota and the university of North Dakota school of medicine and health sciences advisory council, including the second annual report of the council. The consortium shall provide direct input to the legislative management interim committee that conducts the study provided for under House Bill No. 1034, as approved by the sixty-third legislative assembly. The consortium shall focus its efforts on addressing the immediate needs and challenges of the North Dakota health care delivery system, implementing the healthy North Dakota initiative, examining medicaid reform, and developing a plan for a private health care model that will comply with federal health care reform in a manner that will provide high quality, accessible, and affordable care for North Dakota citizens.

2. In developing the model health care system, the health care consortium shall:
 - a. Consider population shifts, facility needs, personnel needs, rural access, regulatory public health functions, and vulnerable populations.
 - b. Determine the scope of the weaknesses in the current health care system and the scope of the model health care system.
 - c. Take into account the ongoing impact that federal health care reform under the federal Affordable Care Act is having on state delivery of health care and on state delivery of medicaid.
 - d. Work to forge partnerships with federal payers and regulators in order to work toward addressing medical reimbursement system reform.
3. The department of commerce shall contract with a consultant to assist the health care consortium in developing a model health care system as required under subsection 2.
4. The health care consortium shall report to the budget section of the legislative management on the status of funding available and anticipated uses of the funding for the consortium during the 2013-14 interim. Before June 1, 2014, the health care consortium shall report to the governor and to the legislative management on the status of the development of the model health care system as well as any recommendations.

SECTION 19. APPROPRIATION - DEPARTMENT OF COMMERCE - STRATEGIC INVESTMENT AND IMPROVEMENTS FUND. There is appropriated out of any moneys in the strategic investment and improvements fund in the state treasury, not otherwise appropriated, the sum of \$6,000,000, or so much of the sum as may be necessary, to the department of commerce for the purpose of administering a grant program for nursing homes, basic care facilities, and providers that serve individuals with developmental disabilities located in oil-producing counties to address the effects of oil and gas and related economic development activities, for the biennium beginning July 1, 2013, and ending June 30, 2015. The department of commerce shall allocate funding in January of each year of the biennium, based on the number of full-time equivalent positions of each nursing home, facility, or provider as determined by the department of human services. The annual allocation for each full-time equivalent

position may not exceed \$90 per month. When setting rates for the entities receiving grants under this section, the department of human services shall exclude grant income received under this section as an offset to costs. This funding is considered one-time funding for the 2013-15 biennium. The department of commerce shall report to the legislative management during the 2013-14 interim and to the appropriations committees of the sixty-fourth legislative assembly on the use of this one-time funding. For purposes of this section, an "oil-producing county" means a county that received an allocation of funding under section 57-51-15 for the preceding state fiscal year.

SECTION 20. APPROPRIATION - DEPARTMENT OF HUMAN SERVICES - STRATEGIC INVESTMENT AND IMPROVEMENTS FUND. There is appropriated out of any moneys in the strategic investment and improvements fund in the state treasury, not otherwise appropriated, the sum of \$10,000,000, or so much of the sum as may be necessary, to the department of human services for the purpose of administering a grant program for critical access hospitals in oil-producing counties and in counties contiguous to an oil-producing county to address the effects of oil and gas and related economic development activities, for the biennium beginning July 1, 2013, and ending June 30, 2015. The department of human services shall develop policies and procedures for the disbursement of the grant funding and may not award more than \$5,000,000 during each year of the biennium. The department of human services shall allocate funding in January of each year of the biennium. This funding is considered one-time funding for the 2013-15 biennium. The department of human services shall report to the legislative management during the 2013-14 interim and to the appropriations committees of the sixty-fourth legislative assembly on the use of this one-time funding. For the purposes of this section, an "oil-producing county" means a county that received an allocation of funding under section 57-51-15 of more than \$500,000 for the preceding state fiscal year."

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1012 - Summary of Senate Action

	Executive Budget	House Version	Senate Changes	Senate Version
Department of Human Services				
Total all funds	\$0	\$0	\$10,000,000	\$10,000,000
Less estimated income	0	0	10,000,000	10,000,000
General fund	\$0	\$0	\$0	\$0
DHS - Management				
Total all funds	\$124,062,199	\$101,503,888	\$13,302,977	\$114,806,865
Less estimated income	61,473,447	56,933,812	4,062,638	60,996,450
General fund	\$62,588,752	\$44,570,076	\$9,240,339	\$53,810,415
DHS - Program/Policy				
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
DHS - State Hospital				
Total all funds	\$73,489,636	\$73,064,636	(\$73,064,636)	\$0
Less estimated income	19,254,163	19,254,163	(19,254,163)	0
General fund	\$54,235,473	\$53,810,473	(\$53,810,473)	\$0
DHS - Developmental Center				
Total all funds	\$53,050,470	\$52,760,470	(\$52,760,470)	\$0
Less estimated income	28,064,218	28,064,218	(28,064,218)	0
General fund	\$24,986,252	\$24,696,252	(\$24,696,252)	\$0
DHS - Statewide HSC				

Total all funds	\$6,069,755	\$5,069,755	(\$5,069,755)	\$0
Less estimated income	1,075,139	675,139	(675,139)	0
General fund	\$4,994,616	\$4,394,616	(\$4,394,616)	\$0
DHS - Northwest HSC				
Total all funds	\$8,958,191	\$8,918,191	(\$8,918,191)	\$0
Less estimated income	3,564,800	3,564,800	(3,564,800)	0
General fund	\$5,393,391	\$5,353,391	(\$5,353,391)	\$0
DHS - North Central HSC				
Total all funds	\$21,989,171	\$21,949,171	(\$21,949,171)	\$0
Less estimated income	9,185,305	9,185,305	(9,185,305)	0
General fund	\$12,803,866	\$12,763,866	(\$12,763,866)	\$0
DHS - Lake Region HSC				
Total all funds	\$12,736,133	\$12,696,133	(\$12,696,133)	\$0
Less estimated income	5,162,347	5,162,347	(5,162,347)	0
General fund	\$7,573,786	\$7,533,786	(\$7,533,786)	\$0
DHS - Northeast HSC				
Total all funds	\$27,882,775	\$27,842,775	(\$27,842,775)	\$0
Less estimated income	14,138,342	14,138,342	(14,138,342)	0
General fund	\$13,744,433	\$13,704,433	(\$13,704,433)	\$0
DHS - Southeast HSC				
Total all funds	\$39,030,472	\$37,690,472	(\$37,690,472)	\$0
Less estimated income	15,682,226	15,357,226	(15,357,226)	0
General fund	\$23,348,246	\$22,333,246	(\$22,333,246)	\$0
DHS - South Central HSC				
Total all funds	\$16,793,883	\$16,753,883	(\$16,753,883)	\$0
Less estimated income	7,813,290	7,813,290	(7,813,290)	0
General fund	\$8,980,593	\$8,940,593	(\$8,940,593)	\$0
DHS - West Central HSC				
Total all funds	\$29,826,746	\$29,462,590	(\$29,462,590)	\$0
Less estimated income	13,268,982	13,268,982	(13,268,982)	0
General fund	\$16,557,764	\$16,193,608	(\$16,193,608)	\$0
DHS - Badlands HSC				
Total all funds	\$12,345,718	\$12,305,718	(\$12,305,718)	\$0
Less estimated income	5,319,048	5,319,048	(5,319,048)	0
General fund	\$7,026,670	\$6,986,670	(\$6,986,670)	\$0
DHS - Field Services				
Total all funds	\$0	\$0	\$300,128,794	\$300,128,794
Less estimated income	0	0	122,127,860	122,127,860
General fund	\$0	\$0	\$178,000,934	\$178,000,934
Department of Commerce				
Total all funds	\$0	\$0	\$6,250,000	\$6,250,000
Less estimated income	0	0	6,150,000	6,150,000
General fund	\$0	\$0	\$100,000	\$100,000
Bill total				
Total all funds	\$2,790,519,257	\$2,745,475,036	\$65,302,810	\$2,810,777,846
Less estimated income	1,613,649,730	1,600,140,061	35,114,803	1,635,254,864
General fund	\$1,176,869,527	\$1,145,334,975	\$30,188,007	\$1,175,522,982

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

	Executive Budget	House Version	Senate Changes	Senate Version
Department of Human Services			\$10,000,000	\$10,000,000
Total all funds	\$0	\$0	\$10,000,000	\$10,000,000
Less estimated income	0	0	10,000,000	10,000,000
General fund	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00

Department No. 325 - Department of Human Services - Detail of Senate Changes

	Adds Funding for Critical Access Hospitals¹	Total Senate Changes
Department of Human Services	\$10,000,000	\$10,000,000
Total all funds	\$10,000,000	\$10,000,000
Less estimated income	10,000,000	10,000,000
General fund	\$0	\$0
FTE	0.00	0.00

¹ Adds funding from the strategic investment and improvements fund for grants to care facilities and providers in oil-producing counties and counties contiguous to an oil-producing county. A section is added relating to the grant program.

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	\$124,062,199	\$101,503,888	\$13,302,977	\$114,806,865
Less estimated income	61,473,447	56,933,812	4,062,638	60,996,450
General fund	\$62,588,752	\$44,570,076	\$9,240,339	\$53,810,415
FTE	148.10	147.10	0.00	147.10

MANAGEMENT SUBDIVISION	FTE	General Fund	Estimated Income	Total
¹Management - Proposed Senate changes:				
Administration - Support				
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	0.00	\$9,240,339	\$4,062,638	\$13,302,977

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
¹Program 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 - State Hospital - Senate Action

	Executive Budget	House Version	Senate Changes¹	Senate Version
State Hospital	\$73,489,636	\$73,064,636	(\$73,064,636)	
Total all funds	\$73,489,636	\$73,064,636	(\$73,064,636)	\$0
Less estimated income	19,254,163	19,254,163	(19,254,163)	0
General fund	\$54,235,473	\$53,810,473	(\$53,810,473)	\$0
FTE	457.45	457.45	(457.45)	0.00

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

	Executive Budget	House Version	Senate Changes¹	Senate Version
Developmental Center	\$53,050,470	\$52,760,470	(\$52,760,470)	
Total all funds	\$53,050,470	\$52,760,470	(\$52,760,470)	\$0
Less estimated income	28,064,218	28,064,218	(28,064,218)	0
General fund	\$24,986,252	\$24,696,252	(\$24,696,252)	\$0
FTE	392.55	392.55	(392.55)	0.00

House Bill No. 1012 - DHS - Statewide HSC - Senate Action

	Executive Budget	House Version	Senate Changes¹	Senate Version
Statewide human service centers	\$6,069,755	\$5,069,755	(\$5,069,755)	
Total all funds	\$6,069,755	\$5,069,755	(\$5,069,755)	\$0
Less estimated income	1,075,139	675,139	(675,139)	0
General fund	\$4,994,616 13.00	\$4,394,616 13.00	(\$4,394,616) (13.00)	\$0 0.00

House Bill No. 1012 - DHS - Northwest HSC - Senate Action

	Executive Budget	House Version	Senate Changes ¹	Senate Version
Northwest Human Service Center	\$8,958,191	\$8,918,191	(\$8,918,191)	
Total all funds	\$8,958,191	\$8,918,191	(\$8,918,191)	\$0
Less estimated income	3,564,800	3,564,800	(3,564,800)	0
General fund	\$5,393,391	\$5,353,391	(\$5,353,391)	\$0
FTE	43.75	43.75	(43.75)	0.00

House Bill No. 1012 - DHS - North Central HSC - Senate Action

	Executive Budget	House Version	Senate Changes ¹	Senate Version
North Central Human Service Center	\$21,989,171	\$21,949,171	(\$21,949,171)	
Total all funds	\$21,989,171	\$21,949,171	(\$21,949,171)	\$0
Less estimated income	9,185,305	9,185,305	(9,185,305)	0
General fund	\$12,803,866	\$12,763,866	(\$12,763,866)	\$0
FTE	120.78	120.78	(120.78)	0.00

House Bill No. 1012 - DHS - Lake Region HSC - Senate Action

	Executive Budget	House Version	Senate Changes ¹	Senate Version
Lake Region Human Service Center	\$12,736,133	\$12,696,133	(\$12,696,133)	
Total all funds	\$12,736,133	\$12,696,133	(\$12,696,133)	\$0
Less estimated income	5,162,347	5,162,347	(5,162,347)	0
General fund	\$7,573,786	\$7,533,786	(\$7,533,786)	\$0
FTE	61.00	61.00	(61.00)	0.00

House Bill No. 1012 - DHS - Northeast HSC - Senate Action

	Executive Budget	House Version	Senate Changes ¹	Senate Version
Northeast Human Service Center	\$27,882,775	\$27,842,775	(\$27,842,775)	
Total all funds	\$27,882,775	\$27,842,775	(\$27,842,775)	\$0
Less estimated income	14,138,342	14,138,342	(14,138,342)	0
General fund	\$13,744,433	\$13,704,433	(\$13,704,433)	\$0
FTE	138.50	138.50	(138.50)	0.00

House Bill No. 1012 - DHS - Southeast HSC - Senate Action

	Executive Budget	House Version	Senate Changes ¹	Senate Version
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Southeast Human Service Center	\$39,030,472	\$37,690,472	(\$37,690,472)	
Total all funds	\$39,030,472	\$37,690,472	(\$37,690,472)	\$0
Less estimated income	15,682,226	15,357,226	(15,357,226)	0
General fund	\$23,348,246	\$22,333,246	(\$22,333,246)	\$0
FTE	185.15	185.15	(185.15)	0.00

House Bill No. 1012 - DHS - South Central HSC - Senate Action

	Executive Budget	House Version	Senate Changes ¹	Senate Version
South Central Human Service Center	\$16,793,883	\$16,753,883	(\$16,753,883)	
Total all funds	\$16,793,883	\$16,753,883	(\$16,753,883)	\$0
Less estimated income	7,813,290	7,813,290	(7,813,290)	0
General fund	\$8,980,593	\$8,940,593	(\$8,940,593)	\$0
FTE	83.50	83.50	(83.50)	0.00

House Bill No. 1012 - DHS - West Central HSC - Senate Action

	Executive Budget	House Version	Senate Changes ¹	Senate Version
West Central Human Service Center	\$29,826,746	\$29,462,590	(\$29,462,590)	
Total all funds	\$29,826,746	\$29,462,590	(\$29,462,590)	\$0
Less estimated income	13,268,982	13,268,982	(13,268,982)	0
General fund	\$16,557,764	\$16,193,608	(\$16,193,608)	\$0
FTE	136.10	136.10	(136.10)	0.00

House Bill No. 1012 - DHS - Badlands HSC - Senate Action

	Executive Budget	House Version	Senate Changes ¹	Senate Version
Badlands Human Service Center	\$12,345,718	\$12,305,718	(\$12,305,718)	
Total all funds	\$12,345,718	\$12,305,718	(\$12,305,718)	\$0
Less estimated income	5,319,048	5,319,048	(5,319,048)	0
General fund	\$7,026,670	\$6,986,670	(\$6,986,670)	\$0
FTE	74.70	74.70	(74.70)	0.00

House Bill No. 1012 - DHS - Field Services - Senate Action

	Executive Budget	House Version	Senate Changes	Senate Version
Human service centers			\$174,228,688	\$174,228,688
Institutions			125,900,106	125,900,106
Total all funds	\$0	\$0	\$300,128,794	\$300,128,794
Less estimated income	0	0	122,127,860	122,127,860
General fund	\$0	\$0	\$178,000,934	\$178,000,934
	0.00	0.00	1706.48	1706.48

FTE

Department No. 349 - DHS - Field Services - Detail of Senate Changes

	Creates Field Services Subdivision¹	Senate Changes²	Total Senate Changes
Human service centers	\$172,688,688	\$1,540,000	\$174,228,688
Institutions	125,825,106	75,000	125,900,106
Total all funds	\$298,513,794	\$1,615,000	\$300,128,794
Less estimated income	121,802,860	325,000	122,127,860
General fund	\$176,710,934	\$1,290,000	\$178,000,934
FTE	1706.48	0.00	1706.48

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
Field Services				
² Field 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 - Department of Commerce - Senate Action

	Executive Budget	House Version	Senate Changes	Senate Version
Department of Commerce			\$6,250,000	\$6,250,000
Total all funds	\$0	\$0	\$6,250,000	\$6,250,000
Less estimated income	0	0	6,150,000	6,150,000
General fund	\$0	\$0	\$100,000	\$100,000
FTE	0.00	0.00	0.00	0.00

Department No. 601 - Department of Commerce - Detail of Senate Changes

	Adds Funding for Health Care Consortium¹	Adds Funding for Care Facilities²	Total Senate Changes
Department of Commerce	\$250,000	\$6,000,000	\$6,250,000
Total all funds	\$250,000	\$6,000,000	\$6,250,000
Less estimated income	150,000	6,000,000	6,150,000

General fund	\$100,000	\$0	\$100,000
FTE	0.00	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.

² Adds funding from the strategic investment and improvements fund for grants to care facilities and providers in oil-producing counties and counties contiguous to an oil-producing county. A section is added relating to the grant program.