

PROPOSED AMENDMENTS TO ENGROSSED HOUSE BILL NO. 1012

That the Senate recede from its amendments as printed on pages 1667-1677 of the House Journal and pages 1448-1458 of the Senate Journal and that Engrossed House Bill No. 1012 be amended as follows:

Page 1, line 2, remove "and personal needs"

Page 1, line 3, remove "allowances"

Page 1, line 3, after "reenact" insert "subdivision f of subsection 2 of section 12-60-24, subsection 3 of section 14-09-09.10, and"

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

Page 1, line 5, after the semicolon insert "to provide for a report to the legislative management; to provide for legislative management studies"

Page 1, replace lines 17 through 22 with:

"Salaries and wages	\$15,382,133	\$25,247,062	\$40,629,195
Operating expenses	62,229,003	8,668,982	70,897,985
Capital assets	<u>138,400</u>	<u>(126,400)</u>	<u>12,000</u>
Total all funds	\$77,749,536	\$33,789,644	\$111,539,180
Less estimated income	<u>46,573,712</u>	<u>13,024,040</u>	<u>59,597,752</u>
Total general fund	\$31,175,824	\$20,765,604	\$51,941,428"

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	14,740,749	106,714,029
Grants	490,196,862	(36,122,732)	454,074,130
Grants - medical assistance	<u>1,601,650,984</u>	<u>148,872,688</u>	<u>1,750,523,672</u>
Total all funds	\$2,234,028,731	\$126,125,218	\$2,360,153,949
Less estimated income	<u>1,497,456,325</u>	<u>(70,714,334)</u>	<u>1,426,741,991</u>
Total general fund	\$736,572,406	\$196,839,552	\$933,411,958"

Page 2, replace lines 11 through 29 with:

"FIELD SERVICES

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Human service centers	\$163,188,026	\$11,469,662	\$174,657,688
Institutions	<u>123,232,447</u>	<u>2,667,659</u>	<u>125,900,106</u>
Total all funds	\$286,420,473	\$14,137,321	\$300,557,794
Less estimated income	<u>126,939,489</u>	<u>(4,554,629)</u>	<u>122,384,860</u>
Total general fund	\$159,480,984	\$18,691,950	\$178,172,934"

Page 3, replace lines 3 through 6 with:

"Grand total general fund	\$927,229,214	\$237,540,188	\$1,164,769,402
Grand total special funds	<u>1,670,969,526</u>	<u>97,104,398</u>	<u>1,768,073,924</u>

Grand total all funds	\$2,598,198,740	\$334,644,586	\$2,932,843,326
Full-time equivalent positions	2,197.35	2.73	2,200.08"

Page 3, replace lines 15 and 16 with:

"State hospital capital projects	1,800,000	864,714
Grants	0	925,000"

Page 3, replace lines 24 through 26 with:

"Total all funds	\$50,349,515	\$2,819,714
Less estimated income	<u>36,602,712</u>	<u>1,086,093</u>
Total general fund	\$13,746,803	\$1,733,621"

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.

SECTION 8. AMENDMENT. Subsection 3 of section 14-09-09.10 of the North Dakota Century Code is amended and reenacted as follows:

3. "Child support" means payments for the support of ~~children~~ a child, including payments for health insurance coverage or other medical support, and ~~combined~~ payments for the support of ~~children and spouses or former spouses~~ with whom the child is living as long as the spousal support payment is owed to the spouse or former spouse under the same order as the payments for the child, however denominated, if the payment is required by the order of a court or other governmental agency having authority to issue such orders, and includes past-due support."

Page 5, remove lines 22 through 29

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

Page 6, line 8, replace "2011" with "2012"

Page 6, line 10, after the period insert "No more than fifty percent of this appropriation may be distributed in each fiscal year of the biennium."

Page 6, line 11, replace "**GRANTS**" with "**GRANT**"

Page 6, line 13, replace "grants" with "a grant"

Page 6, line 13, after "program" insert "affiliated with a winter park that is located in a county of less than 10,000 individuals"

Page 6, line 16, after "program" insert ". The requirements of chapter 54-44.4 do not apply to the selection of a grantee, the grant award, or payments made under this section"

Page 6, after line 23, insert:

"SECTION 15. LEGISLATIVE MANAGEMENT STUDY - NORTH DAKOTA HEALTH CARE. During the 2013-14 interim, the legislative management shall consider studying the immediate needs and challenges of the North Dakota health care delivery system, implementing the healthy North Dakota initiative, examining Medicaid reform, and the feasibility of 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. In performing the study, the legislative management may consider population shifts, facility needs, personnel needs, rural access, regulatory public health functions, and vulnerable populations; determine the scope of the weakness in the current health care system; 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; and consider how to forge partnerships with federal payers and regulators in order to work toward addressing medical reimbursement system reform. The legislative management shall report its findings and recommendations, together with any legislation required to implement the recommendations, to the sixty-fourth legislative assembly.

SECTION 16. LEGISLATIVE MANAGEMENT STUDY OF THE NEED FOR A COMPREHENSIVE SYSTEM OF CARE FOR INDIVIDUALS WITH BRAIN INJURY. During the 2013-14 interim, the legislative management shall consider studying the need for a comprehensive system of care for individuals with brain injury, including services available to veterans who are returning from wars, the impact of the inclusion of all acquired brain injury on traumatic brain injury programs, the need for a statewide registry for brain injury, the need for increased awareness of the impact of brain injury, the need for screening for brain injury in the education system, the availability of community support systems, the availability of specialized substance abuse services, the examination of the long-term care needs, the availability of home and community-based services, services available from independent living centers, the need for transitional supportive housing, and the suitability of the current level of care determination for brain injury. Consideration should be given to input from the department of human services traumatic brain injury advisory committee and stakeholders from the private and public sectors, including individuals with brain injury, families impacted by brain injury, educators, treatment providers, and service providers. The legislative management shall report its findings and recommendations, together with any legislation required to implement the recommendations, to the sixty-fourth legislative assembly.

SECTION 17. REPORT TO LEGISLATIVE MANAGEMENT - TRANSITIONAL LIVING FACILITY. Subdivision 3 of section 1 of this Act includes funding of \$547,000 from the general fund and \$182,000 from other funds for an eight-unit transitional living facility in the southeast human service center region. The department of human services shall provide a report to the budget section in December 2014 on the status of the facility."

Page 6, after line 30, insert:

"SECTION 19. 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 20. LEGISLATIVE INTENT - ELECTRONIC HEALTH RECORDS.

Because the electronic health records system is needed for the state hospital to maintain accreditation, the reduction 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 21. APPROPRIATION. There is appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, the sum of \$1,243,082, or so much of the sum as may be necessary, and from special funds derived from federal funds and other income, the sum of \$159,349,321, or so much of the sum as may be necessary, to the department of human services for the purpose of funding the following initiatives, for the biennium beginning July 1, 2013, and ending June 30, 2015. The department of human services is authorized four full-time equivalent positions.

Expedited ratesetting process	\$1,661,844
Recipient liability first claim	100,000
Supplemental nutrition assistance and temporary assistance for needy families program changes	500,304
Electronic prescriptions	299,324
Medical assistance program expansion	157,991,337
Committee on employment of people with disabilities	39,594
Total all funds	\$160,592,403
Less estimated income	<u>159,349,321</u>
Total general fund appropriation	<u>\$1,243,082"</u>

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1012 - Summary of Conference Committee Action

	Executive Budget	House Version	Conference Committee Changes	Conference Committee Version	Senate Version	Comparison to Senate
Department of Human Services						
Total all funds	\$0	\$0	\$160,592,403	\$160,592,403	\$162,938,403	(\$2,346,000)
Less estimated income	0	0	159,349,321	159,349,321	160,449,321	(1,100,000)
General fund	\$0	\$0	\$1,243,082	\$1,243,082	\$2,489,082	(\$1,246,000)
DHS - Management						
Total all funds	\$124,062,199	\$101,503,888	\$10,035,292	\$111,539,180	\$114,806,865	(\$3,267,685)
Less estimated income	61,473,447	56,933,812	2,663,940	59,597,752	60,996,450	(1,398,698)
General fund	\$62,588,752	\$44,570,076	\$7,371,352	\$51,941,428	\$53,810,415	(\$1,868,987)
DHS - Program/Policy						
Total all funds	\$2,364,284,108	\$2,345,457,354	\$14,696,595	\$2,360,153,949	\$2,379,592,187	(\$19,438,238)
Less estimated income	1,429,648,423	1,421,403,389	5,338,602	1,426,741,991	1,435,980,554	(9,238,563)
General fund	\$934,635,685	\$924,053,965	\$9,357,993	\$933,411,958	\$943,611,633	(\$10,199,675)
DHS - State Hospital						
Total all funds	\$73,489,636	\$73,064,636	(\$73,064,636)	\$0	\$0	\$0
Less estimated income	19,254,163	19,254,163	(19,254,163)	0	0	0
General fund	\$54,235,473	\$53,810,473	(\$53,810,473)	\$0	\$0	\$0
DHS - Developmental Center						
Total all funds	\$53,050,470	\$52,760,470	(\$52,760,470)	\$0	\$0	\$0
Less estimated income	28,064,218	28,064,218	(28,064,218)	0	0	0
General fund	\$24,986,252	\$24,696,252	(\$24,696,252)	\$0	\$0	\$0
DHS - Statewide HSC						

Total all funds	\$6,069,755	\$5,069,755	(\$5,069,755)	\$0	\$0	\$0
Less estimated income	1,075,139	675,139	(675,139)	0	0	0
General fund	\$4,994,616	\$4,394,616	(\$4,394,616)	\$0	\$0	\$0
DHS - Northwest HSC						
Total all funds	\$8,958,191	\$8,918,191	(\$8,918,191)	\$0	\$0	\$0
Less estimated income	3,564,800	3,564,800	(3,564,800)	0	0	0
General fund	\$5,393,391	\$5,353,391	(\$5,353,391)	\$0	\$0	\$0
DHS - North Central HSC						
Total all funds	\$21,989,171	\$21,949,171	(\$21,949,171)	\$0	\$0	\$0
Less estimated income	9,185,305	9,185,305	(9,185,305)	0	0	0
General fund	\$12,803,866	\$12,763,866	(\$12,763,866)	\$0	\$0	\$0
DHS - Lake Region HSC						
Total all funds	\$12,736,133	\$12,696,133	(\$12,696,133)	\$0	\$0	\$0
Less estimated income	5,162,347	5,162,347	(5,162,347)	0	0	0
General fund	\$7,573,786	\$7,533,786	(\$7,533,786)	\$0	\$0	\$0
DHS - Northeast HSC						
Total all funds	\$27,882,775	\$27,842,775	(\$27,842,775)	\$0	\$0	\$0
Less estimated income	14,138,342	14,138,342	(14,138,342)	0	0	0
General fund	\$13,744,433	\$13,704,433	(\$13,704,433)	\$0	\$0	\$0
DHS - Southeast HSC						
Total all funds	\$39,030,472	\$37,690,472	(\$37,690,472)	\$0	\$0	\$0
Less estimated income	15,682,226	15,357,226	(15,357,226)	0	0	0
General fund	\$23,348,246	\$22,333,246	(\$22,333,246)	\$0	\$0	\$0
DHS - South Central HSC						
Total all funds	\$16,793,883	\$16,753,883	(\$16,753,883)	\$0	\$0	\$0
Less estimated income	7,813,290	7,813,290	(7,813,290)	0	0	0
General fund	\$8,980,593	\$8,940,593	(\$8,940,593)	\$0	\$0	\$0
DHS - West Central HSC						
Total all funds	\$29,826,746	\$29,462,590	(\$29,462,590)	\$0	\$0	\$0
Less estimated income	13,268,982	13,268,982	(13,268,982)	0	0	0
General fund	\$16,557,764	\$16,193,608	(\$16,193,608)	\$0	\$0	\$0
DHS - Badlands HSC						
Total all funds	\$12,345,718	\$12,305,718	(\$12,305,718)	\$0	\$0	\$0
Less estimated income	5,319,048	5,319,048	(5,319,048)	0	0	0
General fund	\$7,026,670	\$6,986,670	(\$6,986,670)	\$0	\$0	\$0
DHS - Field Services						
Total all funds	\$0	\$0	\$300,557,794	\$300,557,794	\$300,128,794	\$429,000
Less estimated income	0	0	122,384,860	122,384,860	122,127,860	257,000
General fund	\$0	\$0	\$178,172,934	\$178,172,934	\$178,000,934	\$172,000
Department of Commerce						
Total all funds	\$0	\$0	\$0	\$0	\$250,000	(\$250,000)
Less estimated income	0	0	0	0	150,000	(150,000)
General fund	\$0	\$0	\$0	\$0	\$100,000	(\$100,000)
Bill total						
Total all funds	\$2,790,519,257	\$2,745,475,036	\$187,368,290	\$2,932,843,326	\$2,957,716,249	(\$24,872,923)
Less estimated income	1,613,649,730	1,600,140,061	167,933,863	1,768,073,924	1,779,704,185	(11,630,261)
General fund	\$1,176,869,527	\$1,145,334,975	\$19,434,427	\$1,164,769,402	\$1,178,012,064	(\$13,242,662)

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

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



Department No. 325 - Department of Human Services - Detail of Conference Committee Changes

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

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

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

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

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

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

MANAGEMENT SUBDIVISION	FTE	General Fund	Estimated Income	Total
------------------------	-----	--------------	------------------	-------

¹Management - Proposed Conference Committee changes:

Administration - Support

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

Information Technology Services

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

Total Conference Committee changes - Management	0.00	\$7,371,352	\$2,663,940	\$10,035,292
--	------	-------------	-------------	--------------

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

Executive Budget	House Version	Conference Committee	Conference Committee	Senate Version	Comparison to Senate
------------------	---------------	----------------------	----------------------	----------------	----------------------

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

PROGRAM AND POLICY SUBDIVISION	FTE	General Fund	Estimated Income	Total
--------------------------------	-----	--------------	------------------	-------

¹Program and Policy - Proposed Conference Committee changes:

Economic Assistance Policy Program

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

Child Support Program

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

Medical Services Program

Restores funding removed by the House for a contract with a vendor to conduct prescreening of potential providers. The Senate did not restore this funding. 120,000 120,000 240,000

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

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

Restores a portion of funding relating to caseload projections reduced by the House for transportation (\$250,000) and CHIPS (\$650,000), the same as the Senate version. 352,500 547,500 900,000

Long-Term Care Program

Restores funding removed by the House for caseload projections for expanded SPED, the same as the Senate version. 145,000 145,000

Reduces funding for long-term care caseload projections for nursing homes and HCBS waiver. The House also reduced funding for nursing home caseloads by \$7 million and HCBS waiver caseloads by \$1 million. The Senate version restored \$955,000 for nursing homes and \$1 million for HCBS waiver. (2,000,000) (2,000,000) (4,000,000)

Restores funding removed by the House for personal needs allowance for basic care (\$193,725) and ICF/ID (\$170,280), the same as the Senate version. 278,850 85,155 364,005

Adds funding to increase nursing facility, basic care, DD and QSP provider wage passthrough increase from 50 cents to \$1 and decrease the inflationary increase from 4 percent each year of the biennium to 3 percent each year. The Senate version increased the passthrough from 50 cents to \$1 and left the inflationary increase at 4 percent each year of the biennium. 8,222,603 6,346,987 14,569,590

Restores funding removed by the House for infant development caseload projections, the same as the Senate version. The House removed this funding as part of the DD caseload projection reduction. 175,000 175,000 350,000

Aging Services Program

Restores a portion of funding removed by the House for guardianship services to provide \$215,000 for petitioning costs and \$383,000 for contract staff. The Senate version restored \$1,000,000. 598,000 598,000

Adds funding for senior meals. The House did not add funding for this purpose and the Senate version added \$900,000. 750,000 750,000

Children and Family Services Program

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

Mental Health and Substance Abuse Program

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

Developmental Disabilities Council

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

Developmental Disabilities Division

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

Vocational Rehabilitation

Adds funding for the older blind program for a total of \$100,000, the same as the Senate version. The House added \$50,000. 50,000 50,000

Total Conference Committee changes - Program and Policy 0.00 \$9,357,993 \$5,338,602 \$14,696,595

Other changes affecting program and policy programs:

A section is added providing for a Legislative Management study of the comprehensive system of care for individuals with brain injury.

A section is added providing for a Legislative Management study of North Dakota health care.

A section is added to amend subsection 3 of Section 14-09-09.10 relating to child support.

A section is added to amend Section 12-60-24 relating to foster care licensure, the same as the Senate.

A section added by the House relating to personal needs allowance is removed, the same as the Senate version.

A section added by the House for grants to a jurisdiction adjacent to an Indian reservation that does not receive reimbursement payments under Section 50-01.2-03.2 is amended to increase the grant amount from \$150,000 to \$300,000.

A section is added providing legislative intent relating to the deputy director position, the same as the Senate.

A section is added providing legislative intent relating to an electronic health records system, the same as the Senate.

Sections added by the Senate relating to a health care consortium are not included.

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

	Executive Budget	House Version	Conference Committee Changes ¹	Conference Committee Version	Senate Version	Comparison to Senate
DHS - State Hospital	54,235,473	53,810,473	(53,810,473)			

DHS - Developmental Center	24,986,252	24,696,252	(24,696,252)			
DHS - Statewide HSC	4,994,616	4,394,616	(4,394,616)			
DHS - Northwest HSC	5,393,391	5,353,391	(5,353,391)			
DHS - North Central HSC	12,803,866	12,763,866	(12,763,866)			
DHS - Lake Region HSC	7,573,786	7,533,786	(7,533,786)			
DHS - Northeast HSC	13,744,433	13,704,433	(13,704,433)			
DHS - Southeast HSC	23,348,246	22,333,246	(22,333,246)			
DHS - South Central HSC	8,980,593	8,940,593	(8,940,593)			
DHS - West Central HSC	16,557,764	16,193,608	(16,193,608)			
DHS - Badlands HSC	7,026,670	6,986,670	(6,986,670)			
Total general fund	\$179,645,090	\$176,710,934	(\$176,710,934)			

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

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

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

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

House Bill No. 1012 - DHS - Field Services - Conference Committee Action

	Executive Budget	House Version	Conference Committee Changes	Conference Committee Version	Senate Version	Comparison to Senate
Human service centers Institutions			\$174,657,688 125,900,106	\$174,657,688 125,900,106	\$174,228,688 125,900,106	\$429,000
Total all funds	\$0	\$0	\$300,557,794	\$300,557,794	\$300,128,794	\$429,000
Less estimated income	0	0	122,384,860	122,384,860	122,127,860	257,000
General fund	\$0	\$0	\$178,172,934	\$178,172,934	\$178,000,934	\$172,000
FTE	0.00	0.00	1706.48	1706.48	1706.48	0.00

Department No. 349 - DHS - Field Services - Detail of Conference Committee Changes

	Creates Field Services Subdivision¹	Conference Committee Changes²	Total Conference Committee Changes
Human service centers	\$172,688,688	\$1,969,000	\$174,657,688
Institutions	125,825,106	75,000	125,900,106
Total all funds	\$298,513,794	\$2,044,000	\$300,557,794
Less estimated income	121,802,860	582,000	122,384,860
General fund	\$176,710,934	\$1,462,000	\$178,172,934
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, the same as the Senate version.

FIELD SERVICES	FTE	General Fund	Estimated Income	Total
²Field Services - Proposed Conference Committee changes:				
State Hospital				
Restores funding removed by the House for water temperature controls for shower rooms in LaHaug building, the same as the Senate version.		\$75,000		\$75,000
Developmental Center				
No changes, the same as the Senate version.				
Statewide Human Service Centers				
Restores funding removed by the House for operating expenses at all human service centers, the same as the Senate version.		\$600,000	\$400,000	\$1,000,000
Northwest Human Service Center				
No changes, the same as the Senate version.				
North Central Human Service Center				
No changes, the same as the Senate version.				
Lake Region Human Service Center				
No changes, the same as the Senate version.				
Northeast Human Service Center				
No changes, the same as the Senate version.				
Southeast Human Service Center				
Partially restores funding removed by the House for a 16-unit transitional living facility and provides for an 8-bed unit. The Senate version included funding of \$1.3 million to restore funding for the 16-bed unit.		\$547,000	\$182,000	\$729,000
South Central Human Service Center				
Adds funding for transitional employment grants, the same as the Senate version.		\$240,000		\$240,000
West Central Human Service Center				
No changes, the same as the Senate version.				
Badlands Human Service Center				
No changes, the same as the Senate version.				

Total Conference Committee changes - Field Services

0.00	\$1,462,000	\$582,000	\$2,044,000
------	-------------	-----------	-------------