

**STATEMENT OF PURPOSE OF AMENDMENT:**

**Senate Bill No. 2012 - Funding Summary**

	<b>Base Budget</b>	<b>Final Legislative Action</b>	<b>Comparison To Base Budget</b>
Legislative Council			
Operating expenses			
Total all funds	\$0	\$0	\$0
Less estimated income	<u>0</u>	<u>0</u>	<u>0</u>
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00
DHS - Management			
Salaries and wages	\$23,949,306	\$28,036,577	\$4,087,271
Operating expenses	67,749,348	95,202,732	27,453,384
Capital assets	<u>12,000</u>	<u>26,000</u>	<u>14,000</u>
Total all funds	\$91,710,654	\$123,265,309	\$31,554,655
Less estimated income	<u>53,608,032</u>	<u>71,104,038</u>	<u>17,496,006</u>
General fund	\$38,102,622	\$52,161,271	\$14,058,649
FTE	147.10	147.10	0.00
DHS - Program/Policy			
Salaries and wages	\$52,422,982	\$58,161,872	\$5,738,890
Operating expenses	107,894,413	109,133,891	1,239,478
Capital assets		10,000	10,000
Grants	458,913,620	466,775,801	7,862,181
Grants - medical assistance	<u>1,910,060,462</u>	<u>2,413,864,603</u>	<u>503,804,141</u>
Total all funds	\$2,529,291,477	\$3,047,946,167	\$518,654,690
Less estimated income	<u>1,587,974,557</u>	<u>1,995,027,976</u>	<u>407,053,419</u>
General fund	\$941,316,920	\$1,052,918,191	\$111,601,271
FTE	347.50	348.50	1.00
DHS - Field Services			
Human service centers	\$182,433,538	\$198,671,235	\$16,237,697
Institutions	<u>130,697,211</u>	<u>145,726,870</u>	<u>15,029,659</u>
Total all funds	\$313,130,749	\$344,398,105	\$31,267,356
Less estimated income	<u>126,067,783</u>	<u>132,776,801</u>	<u>6,709,018</u>
General fund	\$187,062,966	\$211,621,304	\$24,558,338
FTE	1706.48	1715.48	9.00
Bill Total			
Total all funds	\$2,934,132,880	\$3,515,609,581	\$581,476,701
Less estimated income	<u>1,767,650,372</u>	<u>2,198,908,815</u>	<u>431,258,443</u>
General fund	\$1,166,482,508	\$1,316,700,766	\$150,218,258
FTE	2201.08	2211.08	10.00

**Senate Bill No. 2012 - Legislative Council - Senate Action**

	<b>Base Budget</b>	<b>Senate Changes</b>	<b>Senate Version</b>
Operating expenses		\$50,000	\$50,000
Total all funds	\$0	\$50,000	\$50,000
Less estimated income	0	0	0
General fund	\$0	\$50,000	\$50,000
FTE	0.00	0.00	0.00

**Department 160 - Legislative Council - Detail of Senate Changes**

	<b>Adds Funding for Study<sup>1</sup></b>	<b>Total Senate Changes</b>
Operating expenses	50,000	50,000
Total all funds	\$50,000	\$50,000
Less estimated income	0	0
General fund	\$50,000	\$50,000
FTE	0.00	0.00

<sup>1</sup> Funding is added to hire a consultant to assist with a study of the delivery system for children with special health care needs.

**Senate Bill No. 2012 - Legislative Council - House Action**

	<b>Base Budget</b>	<b>Senate Version</b>	<b>House Changes</b>	<b>House Version</b>
Operating expenses		\$50,000	(\$50,000)	
Total all funds	\$0	\$50,000	(\$50,000)	\$0
Less estimated income	0	0	0	0
General fund	\$0	\$50,000	(\$50,000)	\$0
FTE	0.00	0.00	0.00	0.00

**Department 160 - Legislative Council - Detail of House Changes**

	<b>Removes Funding for Study<sup>1</sup></b>	<b>Total House Changes</b>
Operating expenses	(50,000)	(50,000)
Total all funds	(\$50,000)	(\$50,000)
Less estimated income	0	0
General fund	(\$50,000)	(\$50,000)
FTE	0.00	0.00

<sup>1</sup> Funding to hire a consultant to assist with a study of the delivery system for children with special health care needs is removed.

**Senate Bill No. 2012 - Legislative Council - Conference Committee Action**

	<b>Base Budget</b>	<b>Senate Version</b>	<b>Conference Committee Changes</b>	<b>Conference Committee Version</b>	<b>House Version</b>	<b>Comparison to House</b>
Operating expenses		\$50,000	(\$50,000)			
Total all funds	\$0	\$50,000	(\$50,000)	\$0	\$0	\$0
Less estimated income	0	0	0	0	0	0
General fund	\$0	\$50,000	(\$50,000)	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00	0.00	0.00

**Department 160 - Legislative Council - Detail of Conference Committee Changes**

	<b>Removes Funding for Study<sup>1</sup></b>	<b>Total Conference Committee Changes</b>
Operating expenses	(50,000)	(50,000)
Total all funds	(\$50,000)	(\$50,000)
Less estimated income	0	0
General fund	(\$50,000)	(\$50,000)
FTE	0.00	0.00

<sup>1</sup> Funding to hire a consultant to assist with a study of the delivery system for children with special health care needs is removed, the same as the House version.

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

	<b>Base Budget</b>	<b>Senate Changes<sup>1</sup></b>	<b>Senate Version</b>
Salaries and wages	\$23,949,306	\$3,829,290	\$27,778,596
Operating expenses	67,749,348	27,968,850	95,718,198
Capital assets	12,000	14,000	26,000
Total all funds	\$91,710,654	\$31,812,140	\$123,522,794
Less estimated income	53,608,032	17,605,096	71,213,128
General fund	\$38,102,622	\$14,207,044	\$52,309,666
FTE	147.10	0.00	147.10

<sup>1</sup>

**Management - Senate Changes:**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
Transfers for division adjustments		\$451,393	\$739,337	\$1,190,730
Adds funding for base payroll changes		554,239	43,839	598,078
Adds funding for annual performance salary increases of 2 to 4 percent		658,695	328,656	987,351
Adds funding for health insurance increases - proposed monthly premium of \$1,162		456,989	229,552	686,541
Adjusts funding for continued program changes		(133,885)	53,990	(79,895)
Continues 2013-15 energy impact pool funds		1,033,645	186,838	1,220,483

**Informational Technology**

Adjusts funding for continued program changes, which includes funding of \$23,325,383 for the postproduction support of the MMIS system		9,868,563	17,340,289	27,208,852
Changes funding source for the state to provide property tax relief for counties (SB 2206)		1,317,405	(1,317,405)	0
Total ongoing funding changes	0.00	\$14,207,044	\$17,605,096	\$31,812,140
Total one-time funding changes	0.00	\$0	\$0	\$0
Total changes - Management	0.00	\$14,207,044	\$17,605,096	\$31,812,140

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

	<b>Base Budget</b>	<b>Senate Version</b>	<b>House Changes<sup>1</sup></b>	<b>House Version</b>
Salaries and wages	\$23,949,306	\$27,778,596	\$1,478,464	\$29,257,060
Operating expenses	67,749,348	95,718,198	(2,130,686)	93,587,512
Capital assets	12,000	26,000		26,000
Total all funds	\$91,710,654	\$123,522,794	(\$652,222)	\$122,870,572
Less estimated income	53,608,032	71,213,128	(372,367)	70,840,761
General fund	\$38,102,622	\$52,309,666	(\$279,855)	\$52,029,811
FTE	147.10	147.10	0.00	147.10

**Management - House Changes:**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
<b>2015-17 Ongoing Funding Changes</b>				
Adjusts funding for base payroll changes		\$1,033,645	\$186,838	\$1,220,483
Adjusts funding for employee health insurance premiums to reflect the revised premium estimate of \$1,130.22		(73,719)	(37,030)	(110,749)
Adjusts base payroll to increase salaries and wages by \$368,730 and decrease operating expenses by \$368,730				0
<b>Administration</b>				
Reduces funding for operating expenses		(14,259)	(26,288)	(40,547)
Removes funding for energy impact pool funds		(1,033,645)	(186,838)	(1,220,483)
<b>Informational Technology</b>				
Reduces funding for operating expenses		(191,877)	(309,049)	(500,926)
Total ongoing funding changes	0.00	(\$279,855)	(\$372,367)	(\$652,222)

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

	<b>Base Budget</b>	<b>Senate Version</b>	<b>Conference Committee Changes<sup>1</sup></b>	<b>Conference Committee Version</b>	<b>House Version</b>	<b>Comparison to House</b>
Salaries and wages	\$23,949,306	\$27,778,596	\$257,981	\$28,036,577	\$29,257,060	(\$1,220,483)
Operating expenses	67,749,348	95,718,198	(515,466)	95,202,732	93,587,512	1,615,220
Capital assets	12,000	26,000		26,000	26,000	
Total all funds	<u>\$91,710,654</u>	<u>\$123,522,794</u>	<u>(\$257,485)</u>	<u>\$123,265,309</u>	<u>\$122,870,572</u>	<u>\$394,737</u>
Less estimated income	<u>53,608,032</u>	<u>71,213,128</u>	<u>(109,090)</u>	<u>71,104,038</u>	<u>70,840,761</u>	<u>263,277</u>
General fund	<u>\$38,102,622</u>	<u>\$52,309,666</u>	<u>(\$148,395)</u>	<u>\$52,161,271</u>	<u>\$52,029,811</u>	<u>\$131,460</u>
FTE	147.10	147.10	0.00	147.10	147.10	0.00

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**Management - Conference Committee Changes:**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
<b>2015-17 Ongoing Funding Changes</b>				
Adjusts funding for base payroll changes, the same as the House Version, except funding is moved from salaries and wages to operating expenses.		\$1,033,645	\$186,838	\$1,220,483
Adjusts funding for employee health insurance premiums to reflect the revised premium estimate of \$1,130.22, the same as the House version.		(73,719)	(37,030)	(110,749)
Adjusts base payroll to increase salaries and wages by \$368,730 and decrease operating expenses by \$368,730, the same as the House version.				0
Adjusts the funding source allocation for salary increase, the House also made this adjustment but in the field services division.		(18,540)	18,540	0
Adds funding for operating expenses.		150,000	244,737	394,737
<b>Administration</b>				
Reduces funding for operating expenses, the same as the House version.		(14,259)	(26,288)	(40,547)
Removes funding for energy impact pool funds, the same as the House version.		(1,033,645)	(186,838)	(1,220,483)
<b>Informational Technology</b>				
Reduces funding for operating expenses, the same as the House version.		(191,877)	(309,049)	(500,926)
Total Changes - Management	0	(\$148,395)	(\$109,090)	(\$257,485)

**Senate Bill No. 2012 - DHS - Program/Policy - Senate Action**

	<b>Base Budget</b>	<b>Senate Changes<sup>1</sup></b>	<b>Senate Version</b>
Salaries and wages	\$52,422,982	\$6,498,477	\$58,921,459
Operating expenses	107,894,413	1,353,871	109,248,284
Capital assets		10,000	10,000
Grants	458,913,620	12,469,860	471,383,480
Grants - medical assistance	1,910,060,462	524,869,406	2,434,929,868
Total all funds	<u>\$2,529,291,477</u>	<u>\$545,201,614</u>	<u>\$3,074,493,091</u>
Less estimated income	<u>1,587,974,557</u>	<u>411,722,311</u>	<u>1,999,696,868</u>
General fund	<u>\$941,316,920</u>	<u>\$133,479,303</u>	<u>\$1,074,796,223</u>
FTE	347.50	4.50	352.00

**Program and Policy - Senate Changes:**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
<b>2015-17 Ongoing Funding Changes</b>				
Transfers for division adjustments		\$178,487	(\$318,781)	(\$140,294)
Adds funding for base payroll changes		308,090	1,762,536	2,070,626
Adds funding for annual performance salary increases of 2 to 4 percent		999,766	1,045,319	2,045,085
Adds funding for health insurance increases - proposed monthly premium of \$1,162		729,583	780,577	1,510,160
<b>Economic Assist Policy - Grants</b>				
Adjusts funding for continued program changes		352,082	(4,890,596)	(4,538,514)
Adjusts funding for grant cost and caseload changes		9,787,284	(25,554,104)	(15,766,820)
Changes funding source for the state to provide property tax relief for counties (SB 2206)		209,304	(209,304)	0
Adds funding to increase child care provider rates for centers and groups to the 75th percentile of the market		2,022,099		2,022,099
<b>Child Support Enforcement</b>				
Adjusts funding for continued program changes including additional passthrough funds for court fees, and the increased costs of office rent		104,500	156,082	260,582
<b>Medical Services</b>				
Adjusts funding for continued program changes		987,987	2,844,238	3,832,225
Adjusts funding for grant cost and caseload changes		6,256,705	391,662,352	397,919,057
Adds funding for provider inflationary increases of 3 percent each year		9,433,914	9,882,683	19,316,597
Reflects the additional state matching funds required due to changes in the state's federal medical assistance percentage (FMAP)		9,319,904	(9,319,904)	0
Changes funding source for the state to provide property tax relief for counties (SB 2206)		1,374,020	(1,374,020)	0
Adds funding for ambulance rate increases		500,000	500,000	1,000,000
Adds funding for an assisted living position to help with the increased number of complaints regarding assisted living facilities	1.00	146,234		146,234
Adds funding for physical, occupational, and speech therapy service provider rate increases (SB 2272)		1,364,539	2,775,371	4,139,910
<b>Long-Term Care</b>				
Adjusts funding for grant cost and caseload changes		9,744,115	12,854,613	22,598,728
Adds funding for provider inflationary increases of 3 percent each year		8,258,171	7,261,687	15,519,858
Reflects the additional state matching funds required due to changes in the state's FMAP		1,118,948	(1,118,948)	0
Reflects a funding source change		546,786	(546,786)	0
Changes funding source for the state to provide property tax relief for counties (SB 2206)		577,952	(577,952)	0
Adds funding to rebase the spousal impoverishment allowance to the SSI spousal impoverishment standards beginning January 1, 2016		617,544	617,544	1,235,088
Adds funding for changing nursing facility asset limits		300,000	300,000	600,000
Adds funding for basic care provider payment changes and to adjust nursing facility per bed asset limits		500,000	123,735	623,735

<b>DD Council</b>			
Adjusts funding for continued program changes		(122,641)	(122,641)
<b>Aging Services</b>			
Adjusts funding for continued program changes and for grant cost and caseload changes	51,476	75,701	127,177
Adds funding for provider inflationary increases of 3 percent each year	574,270		574,270
Adds funding for vulnerable adult protective services to increase resources for the implementation of mandatory reporting requirements to provide total funding of \$1.7 million	1,080,073		1,080,073
Adds funding for guardianship establishments to support additional requests to provide total funding of \$940,500	130,000		130,000
Adds funding to increase provider rates for the senior meals program	402,300		402,300
<b>Children and Family Services</b>			
Adjusts funding for continued program changes	(248,821)	3,746,403	3,497,582
Adjusts funding for grant cost and caseload changes	7,111,035	7,590,592	14,701,627
Adds funding for provider inflationary increases of 3 percent each year	3,764,822	2,236,823	6,001,645
Reflects the additional state matching funds required due to changes in the state's FMAP	119,140	(119,140)	0
Adds funding for the state to provide property tax relief for counties for the cost of the child welfare programs, the service payments for elderly and disabled (SPED) program, and technology costs beginning January 1, 2016 (SB 2206)	15,564,517	(15,089,530)	474,987
Adds funding from the general fund to establish a grant program for counties which use the emergency human services levy to cover the costs of county social services programs (SB 2206)	3,900,000		3,900,000
Adds funding for new program specialist positions and related operating expense for changes in federal child care laws	1.50 172,459	118,681	291,140
Adds funding for post adoption services	84,570	45,598	130,168
Adds funding for early childhood service grants	400,000		400,000
Adds funding for child care provider incentive grants to provide a total of \$500,000	100,000		100,000
Adds funding for early childhood services specialists grants to provide a total of \$400,000	100,000		100,000
Adds funding for a contract rate increase for Chafee Independent Living	89,180		89,180
<b>Mental Health - Substance Abuse</b>			
Adjusts funding for continued program changes	673,359	(4,691,871)	(4,018,512)
Adds funding for provider inflationary increases of 3 percent each year	155,619	6,363	161,982
Changes funding source for the state to provide property tax relief for counties (SB 2206)	128,145	(128,145)	0
Adds funding of \$454,800 for severely mentally ill extended services to increase the number of slots from 164 to 214, and \$100,189 for the administrative costs of additional slots and the maintenance of the extended service data system	554,989		554,989
Adds funding for TBI prevocational skills services to increase the number of slots from 24 to 50 and to increase hours of service to adequately prepare individuals to work from 2 hours to 8 hours per month	422,000		422,000

Adds funding for trauma-informed system of care to support ongoing statewide implementation		229,130	58,500	287,630
Adds funding for the NDCares Task Force which provides support for service members, veterans, families, and survivors		130,000		130,000
Transfers to the Department of Corrections and Rehabilitation (\$1,865,810) for the high-risk sex offender treatment program and reduces advocacy funding (\$424,487) provided for the victims		(2,290,297)		(2,290,297)
Adds funding for statewide family-controlled parent-to-parent support (\$205,000) and for a family-to-family health information and education grant (\$205,000)		410,000		410,000
Adds funding for indigent care services and acute hospitalization and recovery services relating to substance abuse		1,000,000		1,000,000
Adds funding to increase the contract with the Robinson Recovery Center to provide a total of \$2,303,920		237,500		237,500
<b>Vocational Rehabilitation</b>				
Adjusts funding for continued program changes		187,825	(286,372)	(98,547)
Adds funding for provider inflationary increases of 3 percent each year		18,752		18,752
Adds funding for 35 additional traumatic brain injury slots for extended services		180,783		180,783
Adds funding to increase grants provided for the centers for independent living		500,000		500,000
<b>Developmental Disabilities</b>				
Adjusts funding for continued program changes		27,971	(1,078,211)	(1,050,240)
Adjusts funding for grant cost and caseload changes		14,691,101	16,982,757	31,673,858
Adds funding for provider inflationary increases of 3 percent each year		12,031,138	11,965,765	23,996,903
Reflects the additional state matching funds required due to changes in the state's FMAP		989,247	(989,247)	0
Adds funding for a developmental disabilities nurse	1.00	91,454	91,455	182,909
Adds funding for a benefit allowance increase for developmental disabilities services providers		1,000,000	1,000,000	2,000,000
Adds funding for guardianship services for individuals with intellectual disabilities		193,358		193,358
<b>Autism Services</b>				
Adjusts funding for continued program changes		20,532	(22,334)	(1,802)
Adjusts funding for grant cost and caseload changes		827,175	303,633	1,130,808
Adds funding for provider inflationary increases of 3 percent each year		78,678	78,678	157,356
Reflects the additional state matching funds required due to changes in the state's FMAP		9,858	(9,858)	0
Adds funding for an autism administrative staff officer position	1.00	114,829	59,249	174,078
Adds funding to provide 30 additional autism waiver slots		880,800	880,800	1,761,600
Adds funding to increase the age limit for autism waivers through 9 years old and adds 12 additional autism waiver slots. to provide a total of 89		352,320	352,320	704,640
Adds funding to provide 20 additional autism voucher slots to provide a total of 63		500,002		500,002
Total ongoing funding changes	4.50	\$133,479,303	\$411,712,311	\$545,191,614



**Developmental Disabilities**

Adds one-time funding for equipment over \$5,000		\$0	\$10,000	\$10,000
Total one-time funding changes	0.00	\$0	\$10,000	\$10,000
Total changes - Program and policy	4.50	\$133,479,303	\$411,722,311	\$545,201,614

**Senate Bill No. 2012 - DHS - Program/Policy - House Action**

	<b>Base Budget</b>	<b>Senate Version</b>	<b>House Changes<sup>1</sup></b>	<b>House Version</b>
Salaries and wages	\$52,422,982	\$58,921,459	(\$759,587)	\$58,161,872
Operating expenses	107,894,413	109,248,284	(4,024,249)	105,224,035
Capital assets		10,000		10,000
Grants	458,913,620	471,383,480	(6,730,107)	464,653,373
Grants - medical assistance	1,910,060,462	2,434,929,868	(37,966,444)	2,396,963,424
Total all funds	\$2,529,291,477	\$3,074,493,091	(\$49,480,387)	\$3,025,012,704
Less estimated income	1,587,974,557	1,999,696,868	(20,434,403)	1,979,262,465
General fund	\$941,316,920	\$1,074,796,223	(\$29,045,984)	\$1,045,750,239
FTE	347.50	352.00	(3.50)	348.50

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**Program and Policy - House Changes:**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
<b>2015-17 Ongoing Funding Changes</b>				
Adjusts funding for employee health insurance premiums to reflect the revised premium estimate of \$1,130.22		(\$126,396)	(\$135,230)	(\$261,626)
<b>Economic Assist Policy - Grants</b>				
Reduces funding for operating expenses		(2,637)	(57,947)	(60,584)
Removes funding for child care assistance provider rate increase		(2,022,099)	0	(2,022,099)
<b>Child Support Enforcement</b>				
Reduces funding for operating expenses		(5,147)	(21,085)	(26,232)
<b>Medical Services</b>				
Reduces funding for operating expenses		(185,106)	(53,130)	(238,236)
Reduces funding for grant cost and caseload changes		(1,000,000)	(1,000,000)	(2,000,000)
Reduces provider inflationary increases from 3/3 to 2/2 percent		(3,169,019)	(3,318,083)	(6,487,102)
Adds funding to rebase the ambulance rate increase to a percentage of the WSI fee schedule and to provide the same percentage to each category of the schedule		125,000	125,000	250,000
Removes 1 FTE assisted living position	(1.00)	(146,234)	0	(146,234)
Reduces funding for physical, occupational, and speech therapy service provider rate increase to a 50 percent fee schedule (SB 2272)		(427,280)	(750,891)	1,178,171
Adds funding from the health care trust fund for a one-time grant for a critical access hospital in the west central human service region located in a city with a population of between 1,500 and 2,500 based on the most recent federal decennial census		0	250,000	250,000
Reduces funding relating to SB 2043 to allow the department to negotiate additional rebates from drug manufacturers under the medical assistance program and allows the department to join a multistate supplemental drug rebate pool		(950,574)	(950,574)	(1,901,148)

<b>Long-Term Care</b>			
Reduces provider inflationary increases from 3/3 to 2/2 percent	(2,749,164)	(2,420,352)	(5,169,516)
Reduces the increase in the monthly maintenance needs allowance for a community spouse of a medical assistance recipient to \$2,550 effective 1/1/2016	(347,625)	(347,625)	(695,250)
Reduces funding relating to anticipated lower utilization of long term care services	(5,000,000)	(5,000,000)	(10,000,000)
Changes the funding source from the general fund to the health care trust fund for nursing facility asset limit changes	(300,000)	(300,000)	0
Reduces funding for basic care provider payment changes to provide a total of \$386,685, of which \$262,950 is from the general fund	(237,050)	0	(237,050)
Adds funding for basic care provider payment changes relating to HB 1359 to provide a total of \$1,136,685, of which \$1,012,950 is from the general fund	750,000	0	750,000
Changes the funding source from the general fund to the health care trust fund for the 24 month bed layaway program	546,786	546,786	0
Adjusts funding relating to the limitation on expansion of the Program of All-inclusive Care for the Elderly (PACE)	(500,415)	(546,181)	(1,046,596)
<b>DD Council</b>			
Reduces funding for operating expenses	0	(449)	(449)
Adjusts the funding source for salary increase allocation	(11,224)	11,224	0
<b>Aging Services</b>			
Reduces funding for operating expenses	(38,808)	(60,598)	(99,406)
Reduces provider inflationary increases from 3/3 to 2/2 percent	(192,683)	0	(192,683)
Removes new inflationary increases for aging services	(326,033)	0	(326,033)
Reduces funding for adult protective services to provide a total of \$464,894	(615,179)	0	(615,179)
Reduces funding for increasing guardianship establishments for vulnerable adults from 52 slots to 26 slots	(65,000)	0	(65,000)
<b>Children and Family Services</b>			
Reduces funding for operating expenses	(17,457)	(25,701)	(43,158)
Reduces provider inflationary increases from 3/3 to 2/2 percent	(1,263,207)	(752,493)	(2,015,700)
Reduces funding for positions relating to administering federal childcare law changes	(1.50)	(118,681)	(291,140)
Reduces funding relating to post adoption services	(84,570)	(45,598)	(130,168)
Reduces funding for child care provider incentive grants to provide a total of \$400,000	(100,000)	0	(100,000)
Reduces funding for early childhood services specialists grants to provide a total of \$300,000	(100,000)	0	(100,000)
Removes funding for a contract rate increase for Chafee Independent Living	(89,180)	0	(89,180)
<b>Mental Health - Substance Abuse</b>			
Reduces funding for operating expenses	(42,318)	(42,063)	(84,381)
Reduces provider inflationary increases from 3/3 to 2/2 percent	(52,218)	(2,135)	(54,353)

Reduces funding for extended services for individuals with serious mental illness to reduce the number of new slots from 50 to 25	(277,495)	0	(277,495)
Reduces funding for traumatic brain injury prevocational skills training to reduce from 8 hours to 4 hours the amount of time allocated each month for each of the 50 slots	(239,782)	0	(239,782)
Removes funding for trauma-informed system of care program	(229,130)	(58,500)	(287,630)
Removes funding for a grant to a statewide family-controlled parent-to-parent support organization (\$205,000) and to a statewide family-to-family health information and education organization (\$205,000)	(410,000)	0	(410,000)
Removes increased funding for indigent care services and acute hospitalization and recovery services relating to substance abuse	(1,000,000)	0	(1,000,000)
Reduces operating fees relating to mental health hotline services	(155,000)	0	(155,000)
Reduces funding for substance use disorder innovation and substance use disorder needs assessment	(353,570)	(526,922)	(880,492)
<b>Vocational Rehabilitation</b>			
Reduces funding for operating expenses	(5,122)	(10,530)	(15,652)
Reduces provider inflationary increases from 3/3 to 2/2 percent	(6,291)	0	(6,291)
Reduces funding for Centers for Independent Living to provide a total of \$2.4 million	(500,000)	0	(500,000)
Removes funding for professional development for stipends for vocational counselors to obtain master degrees	(35,571)	(131,429)	(167,000)
<b>Developmental Disabilities</b>			
Reduces funding for operating expenses	(24,175)	(24,345)	(48,520)
Reduces provider inflationary increases from 3/3 to 2/2 percent	(4,151,811)	(3,913,340)	(8,065,151)
Removes funding for 1 FTE developmental disabilities nurse position	(1.00)	(91,454)	(91,455)
Removes funding for a benefit allowance increase for developmental disabilities services providers	(1,000,000)	(1,000,000)	(2,000,000)
Removes funding increase for guardianship services for individuals with intellectual disabilities to provide a total of \$2,482,906	(193,358)	0	(193,358)
Adds funding to provide leisure, recreational, and educational programs for individuals with intellectual or developmental disabilities	150,000	0	150,000
<b>Autism Services</b>			
Reduces funding for operating expenses	(1,532)	(1,252)	(2,784)
Reduces provider inflationary increases from 3/3 to 2/2 percent	(25,944)	(25,944)	(51,888)
Reduces funding for new autism waiver slots from 30 to 22	(234,880)	(234,880)	(469,760)
Reduces new autism voucher slots from 20 to 10. Total autism voucher slots are 53.	(250,001)	0	(250,001)
Total ongoing funding changes	(3.50)	(\$29,045,984)	(\$20,434,403)
			(\$49,480,387)

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

	<b>Base Budget</b>	<b>Senate Version</b>	<b>Conference Committee Changes<sup>1</sup></b>	<b>Conference Committee Version</b>	<b>House Version</b>	<b>Comparison to House</b>
Salaries and wages	\$52,422,982	\$58,921,459	(\$759,587)	\$58,161,872	\$58,161,872	
Operating expenses	107,894,413	109,248,284	(114,393)	109,133,891	105,224,035	3,909,856
Capital assets		10,000		10,000	10,000	
Grants	458,913,620	471,383,480	(4,607,679)	466,775,801	464,653,373	2,122,428
Grants - medical assistance	1,910,060,462	2,434,929,868	(21,065,265)	2,413,864,603	2,396,963,424	16,901,179
<b>Total all funds</b>	<b>\$2,529,291,477</b>	<b>\$3,074,493,091</b>	<b>(\$26,546,924)</b>	<b>\$3,047,946,167</b>	<b>\$3,025,012,704</b>	<b>\$22,933,463</b>
Less estimated income	1,587,974,557	1,999,696,868	(4,668,892)	1,995,027,976	1,979,262,465	15,765,511
General fund	\$941,316,920	\$1,074,796,223	(\$21,878,032)	\$1,052,918,191	\$1,045,750,239	\$7,167,952
FTE	347.50	352.00	(3.50)	348.50	348.50	0.00

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

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
<b>2015-17 Ongoing Funding Changes</b>				
Adjusts funding for employee health insurance premiums to reflect the revised premium estimate of \$1,130.22, the same as the House version.		(\$126,396)	(\$135,230)	(\$261,626)
Adds funding for operating expenses.		100,000	92,308	192,308
<b>Economic Assist Policy - Grants</b>				
Reduces funding for operating expenses, the same as the House version.		(2,637)	(57,947)	(60,584)
Removes funding for child care assistance provider rate increase, the same as the House version.		(2,022,099)	0	(2,022,099)
<b>Child Support Enforcement</b>				
Reduces funding for operating expenses, the same as the House version.		(5,147)	(21,085)	(26,232)
<b>Medical Services</b>				
Reduces funding for operating expenses, the same as the House version.		(185,106)	(53,130)	(238,236)
Reduces funding for grant cost and caseload changes, the same as the House version.		(1,000,000)	(1,000,000)	(2,000,000)
Adds funding to rebase the ambulance rate increase to a percentage of the WSI fee schedule and to provide the same percentage to each category of the schedule, the same as the House version.		125,000	125,000	250,000
Removes 1 assisted living FTE position, the same as the House version.	(1.00)	(146,234)	0	(146,234)
Reduces funding for physical, occupational, and speech therapy service provider rate increase to a 50 percent fee schedule (SB 2272), the same as the House version.		(427,280)	(750,891)	(1,178,171)
Reclassifies funding to increase operating expenses \$288,299, decrease grants \$332,402, and increase medical assistance grants \$44,103.				0
Reduces funding relating to SB 2043 to allow the department to negotiate additional rebates from drug manufacturers under the medical assistance program and allows the department to join a multistate supplemental drug rebate pool, the same as the House version.		(950,574)	(950,574)	(1,901,148)

Adds funding to Medicare drug clawback payments to reflect a premium rate increase.	2,183,214	0	2,183,214
Adjusts funding for the children's health insurance program (CHIP) to reflect a federal matching percentage change from 65 percent to 88 percent.	(6,129,014)	6,129,014	0
<b>Long-Term Care</b>			
Reduces the increase in the monthly maintenance needs allowance for a community spouse of a medical assistance recipient to \$2,550 effective 1/1/2016, the same as the House version.	(347,625)	(347,625)	(695,250)
Adjusts funding relating to the limitation on expansion of the Program of all-inclusive care for the elderly (PACE), the same as the House version.	(500,415)	(546,181)	(1,046,596)
Reduces funding relating to anticipated lower utilization of long term care services. The House version provided a total reduction of \$10 million.	(6,000,000)	(6,000,000)	(12,000,000)
Changes the funding source from the general fund to the health care trust fund for nursing facility asset limit changes, the same as the House version.	(300,000)	300,000	0
Reduces funding for basic care provider payment changes to provide a total of \$386,685, of which \$262,950 is from the general fund, the same as the House version.	(237,050)	0	(237,050)
Adds funding for basic care provider payment changes relating to HB 1359 to provide a total of \$876,479 of which \$814,890 is from the general fund.	551,940	(62,146)	489,794
Changes the funding source from the general fund to the health care trust fund for the 24-month bed layaway program, the same as the House version.	(546,786)	546,786	0
Adjusts funding from the healthcare trust fund related to nursing home property limits due to changes resulting from HB 1234.	0	(321,187)	(321,187)
<b>DD Council</b>			
Reduces funding for operating expenses, the same as the House version.	0	(449)	(449)
Adjusts the funding source for salary increase allocation, the same as the House version.	(11,224)	11,224	0
<b>Aging Services</b>			
Reduces funding for operating expenses, the same as the House version.	(38,808)	(60,598)	(99,406)
Adds funding to increase provider rates for the senior meals program. The Senate and House versions added \$402,300.	100,000	0	100,000
Removes new inflationary increases for senior meals, the same as the House version.	(326,033)	0	(326,033)
Reduces funding for adult protective services, the same as the House version.	(615,179)	0	(615,179)
Reduces funding for increasing guardianship establishments for vulnerable adults from 52 slots to 39 slots. The House version provided for 26 slots.	(32,500)	0	(32,500)
<b>Children and Family Services</b>			
Reduces funding for operating expenses, the same as the House version.	(17,457)	(25,701)	(43,158)

Reduces funding for positions relating to administering federal childcare law changes, the same as the House version.	(1.50)	(172,459)	(118,681)	(291,140)
Adjusts the funding source for funding post adoption services, the same as the House version.		(84,570)	84,570	0
Reduces funding for child care provider incentive grants to provide a total of \$400,000, the same as the House version.		(100,000)	0	(100,000)
Reduces funding for early childhood services specialists grants to provide a total of \$300,000, the same as the House version.		(100,000)	0	(100,000)
Removes funding for a contract rate increase for Chafee Independent Living, the same as the House version.		(89,180)	0	(89,180)
<b>Mental Health - Substance Abuse</b>				
Reduces funding for operating expenses, the same as the House version.		(42,318)	(42,063)	(84,381)
Reduces funding for extended services for individuals with serious mental illness to reduce the number of new slots from 50 to 35. The House version provided for 25 new slots.		(166,497)	0	(166,497)
Reduces funding for traumatic brain injury prevocational skills training to reduce from 8 hours to 6 hours the amount of time allocated each month for each of the 50 slots. The House version provided for a reduction from 8 hours to 4 hours.		(119,891)	0	(119,891)
Removes funding for trauma-informed system of care program, the same as the House version.		(229,130)	(58,500)	(287,630)
Reduces funding for a grant to a statewide family-controlled parent-to-parent support organization by \$130,000 to provide \$75,000 and to a statewide family-to-family health information and education organization by \$130,000. The House version did not include this funding.		(260,000)	0	(260,000)
Removes increased funding for indigent care services and acute hospitalization and recovery services relating to substance abuse, the same as the House version.		(1,000,000)	0	(1,000,000)
Reduces operating fees relating to mental health hotline services, the same as the House version.		(155,000)	0	(155,000)
Reduces general fund support for the substance use disorder innovation and substance use disorder needs assessment. The House version reduced funding by \$880,492, of which \$353,570 was from the general fund.		(353,570)	0	(353,570)
<b>Vocational Rehabilitation</b>				
Reduces funding for operating expenses, the same as the House version.		(5,122)	(10,530)	(15,652)
Reduces funding for Centers for Independent Living to provide a total of \$2.4 million, the same as the House version.		(500,000)	0	(500,000)
Removes funding for professional development for stipends for vocational counselors to obtain masters degrees, the same as the House version.		(35,571)	(131,429)	(167,000)
<b>Developmental Disabilities</b>				
Reduces funding for operating expenses, the same as the House version.		(24,175)	(24,345)	(48,520)
Removes funding for 1 developmental disabilities nurse FTE position, the same as the House version.	(1.00)	(91,454)	(91,455)	(182,909)

Removes funding for a benefit allowance increase for developmental disabilities services providers, the same as the House version.	(1,000,000)	(1,000,000)	(2,000,000)
Removes funding increase for guardianship services for individuals with intellectual disabilities to provide a total of \$2,482,906, the same as the House version.	(193,358)	0	(193,358)
Adds funding to provide leisure, recreational, and educational programs for individuals with intellectual or developmental disabilities, the same as the House version.	150,000	0	150,000
<b>Autism Services</b>			
Reduces funding for operating expenses, the same as the House version.	(1,532)	(1,252)	(2,784)
Adds funding for new autism waiver slots from 30 to 25. The House version provided 22 slots.	(146,794)	(146,795)	(293,589)
Reduces new autism voucher slots from 20 to 10. Total autism voucher slots are 53, the same as the House version.	(250,001)	0	(250,001)
Total changes - Program and policy	(3.50)	(\$21,878,032)	(\$4,668,892)
			(\$26,546,924)

**Senate Bill No. 2012 - DHS - Field Services - Senate Action**

	<b>Base Budget</b>	<b>Senate Changes<sup>1</sup></b>	<b>Senate Version</b>
Human service centers	\$182,433,538	\$19,737,829	\$202,171,367
Institutions	130,697,211	16,113,473	146,810,684
Total all funds	<u>\$313,130,749</u>	<u>\$35,851,302</u>	<u>\$348,982,051</u>
Less estimated income	126,067,783	5,671,429	131,739,212
General fund	<u>\$187,062,966</u>	<u>\$30,179,873</u>	<u>\$217,242,839</u>
FTE	1706.48	19.00	1725.48

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**Field Services - Senate Changes:**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
<b>2015-17 Ongoing Funding Changes</b>				
Transfers for division adjustments		(\$629,880)	(\$420,556)	(\$1,050,436)
Adds funding for base payroll changes		8,305,246	4,780,177	13,085,423
Adds funding for annual performance salary increases of 2 to 4 percent		8,945,364	400,900	9,346,264
Adds funding for health insurance increases - proposed monthly premium of \$1,162		7,064,077	328,051	7,392,128
Reduces funds for anticipated vacant positions and employee turnover savings for institutions		(2,435,679)		(2,435,679)
Reduces funds for anticipated vacant positions and employee turnover savings for human service centers		(2,146,091)		(2,146,091)
<b>Institutions</b>				
Adjusts funding for continued program changes		(2,228,498)	1,194,197	(1,034,301)
Reflects the additional state matching funds required due to changes in the state's FMAP		113,728	(113,728)	0
Adds funding for a 15-bed unit for the Tompkins program at the State Hospital	11.00	1,520,369		1,520,369
Transfers a central receiving position to Department of Corrections and Rehabilitation	(1.00)			0

Adds funding for extraordinary repairs at the State Hospital and the Life Skills and Transition Center		2,502,452		2,502,452
Reduces funding for equipment over \$5,000 at the State Hospital and the Life Skills and Transition Center		(737,711)		(737,711)

**Human Service Centers**

Adjusts funding for continued program changes		2,821,174	(714,709)	2,106,465
Adjusts funding for grant cost and caseload changes		1,394,302		1,394,302
Adds funding for provider inflationary increases of 3 percent each year		1,694,967		1,694,967
Changes funding source for the state to provide property tax relief for counties (SB 2206)		140,822	(140,822)	0
Reflects the additional state matching funds required due to changes in the state's FMAP		100,791	(100,791)	0
Adds funding for child welfare regional supervisor positions in the north central, southeast, and west central regions	3.00	437,771	52,273	490,044
Adds funding for a 10-bed crisis residential and transitional living facility in the north central region		685,895	218,088	903,983
Adds funding for developmental disability case manager positions in the lake region, north central, and northeast regions	3.00	249,669	188,349	438,018
Adds funding for a 4-bed alternative care services facility in the west central region		283,500		283,500
Adds funding for an integrated dual disorder treatment program in the west central region	3.00	393,295		393,295
Adds funding for a 10-bed unit short-term residential facility in the badlands region		601,699		601,699
Adds funding for extraordinary repairs for human service centers		12,956		12,956
Adjusts funding for equipment over \$5,000 for human service centers		(345)		(345)
Adds funding for mental health disorder prevention services		90,000		90,000
Adds funding for increasing payment rates for behavioral health care provider services		1,000,000		1,000,000
Total ongoing funding changes	19.00	\$30,179,873	\$5,671,429	\$35,851,302
Total changes - Field services	19.00	\$30,179,873	\$5,671,429	\$35,851,302

This amendment also adds:

- A section of legislative intent providing that the Department of Human Services develop a plan for the establishment of a medically fragile intensive care facility considering the residents' and their families' preferences for the location of the facility and that funding to implement the plan be included in the department's 2017-19 biennium budget request.
- A section appropriating an additional \$87 million of federal funds to the Department of Human Services for medical assistance grants for the 2013-15 biennium.
- A section amending North Dakota Century Code Section 50-06-16 providing an exception from the requirement that the department adopt rules for one-time funding items.
- A section providing for a Legislative Management study of the delivery system for children with special health care needs during the 2015-16 interim. A section is also added appropriating \$50,000 from the general fund to the Legislative Council for contracting for consulting services to assist with the study.
- A section providing grants for mental health disorder prevention services.
- Sections providing for grants for a parent-to-parent support organization and for a statewide family-to-family health information and education organization.



**Senate Bill No. 2012 - DHS - Field Services - House Action**

	<b>Base Budget</b>	<b>Senate Version</b>	<b>House Changes<sup>1</sup></b>	<b>House Version</b>
Human service centers	\$182,433,538	\$202,171,367	(\$3,280,963)	\$198,890,404
Institutions	130,697,211	146,810,684	(1,735,002)	145,075,682
Total all funds	\$313,130,749	\$348,982,051	(\$5,015,965)	\$343,966,086
Less estimated income	126,067,783	131,739,212	956,522	132,695,734
General fund	\$187,062,966	\$217,242,839	(\$5,972,487)	\$211,270,352
FTE	1706.48	1725.48	(10.00)	1715.48

**Department 349 - DHS - Field Services - Detail of House Changes**

	<b>Field Services - House Changes<sup>1</sup></b>	<b>Total House Changes</b>
Human service centers	(3,280,963)	(3,280,963)
Institutions	(1,735,002)	(1,735,002)
Total all funds	(\$5,015,965)	(\$5,015,965)
Less estimated income	956,522	956,522
General fund	(\$5,972,487)	(\$5,972,487)
FTE	(10.00)	(10.00)

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**Field Services - House Changes:**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
<b>2015-17 Ongoing Funding Changes</b>				
Adjusts funding for employee health insurance premiums to reflect the revised premium estimate of \$1,130.22		(\$1,271,700)	(\$27,869)	(\$1,299,569)
<b>Institutions</b>				
Adjusts the funding source allocation for salary increase	0.00	(18,540)	18,540	0
Reduces operating expenses for the State Hospital (\$350,000) and Life Skills and Transition Center (\$250,000)		(397,000)	(203,000)	(600,000)
Changes the funding source for the 15-bed Tompkins program to collections from the Department of Corrections and Rehabilitation		(1,520,369)	1,520,369	0
Reduces funding for extraordinary repairs to provide a total of \$1.25 million - Life Skills and Transition Center		(321,360)	0	(321,360)
Reduces funding for equipment over \$5,000 to provide a total of \$200,000 - Life Skills and Transition Center		(175,000)	0	(175,000)
Removes 1 FTE position at the State Hospital	(1.00)	(130,000)	0	(130,000)
Reduces equipment over \$5,000 to provide a total of \$275,000 - State Hospital		(124,338)	0	(124,338)
Reduces extraordinary repairs to provide a total of \$1 million - State Hospital		(359,505)	0	(359,505)
Adjusts equipment over \$5,000 to one-time funding for State Hospital (\$275,000) and Life Skills and Transition Center (\$200,000) and extraordinary repairs to one-time funding for State Hospital (\$1 million) and Life Skills and Transition Center (\$1.25 million)		(2,725,000)	0	(2,725,000)

**Human Service Centers**

Reduces funding for operating expenses		(51,454)	(37,671)	(89,125)
Reduces provider inflationary increases from 3/3 to 2/2 percent		(564,989)	0	(564,989)
Removes 3 FTE child welfare regional supervisor positions in the north central, southeast, and west central regions	(3.00)	(437,771)	(52,273)	(490,044)
Reduces funding for a 10-bed crisis residential and transitional living unit in the north central region to 5-beds		(199,397)	(63,400)	(262,797)
Removes funding for DD case manager positions for north central, northeast, and lake region	(3.00)	(249,669)	(188,349)	(438,018)
Removes funding for the integrated dual disorder treatment program for west central region	(3.00)	(393,295)	0	(393,295)
Reduces funding for a 10-bed short-term residential facility for the Badlands region to provide a 5-bed unit		(119,725)	0	(119,725)
Adds funding to provide Mobile-on-Call crisis services in the west central region		250,000	0	250,000
Removes funding for mental health disorder prevention services		(90,000)	0	(90,000)
Removes funding for increasing payment rates for behavioral health care provider services		(1,000,000)	0	(1,000,000)
Removes funding for operating expenses for Good Health television services		(73,375)	(9,825)	(83,200)
Total ongoing funding changes	(10.00)	(\$9,972,487)	\$956,522	(\$9,015,965)

**One-time funding items**

**Institutions**

Adds one-time funding for heating plant repairs and upgrades - State Hospital		\$1,156,000	\$0	\$1,156,000
Adds one-time funding for heating plant repairs and upgrades - Life Skills and Transition Center		75,000	0	75,000
Adds one-time funding for window replacement at the domestic violence shelter on the Life Skills and Transition Center campus		44,000	0	44,000
Adjusts equipment over \$5,000 from ongoing funds for State Hospital (\$275,000) and Life Skills and Transition Center (\$200,000) and extraordinary repairs from ongoing funds for State Hospital (\$1 million) and Life Skills and Transition Center (\$1.25 million)		2,725,000	0	2,725,000
Total one-time funding changes	0.00	\$4,000,000	\$0	\$4,000,000
Total changes - Field services	(10.00)	(\$5,972,487)	\$956,522	(\$5,015,965)

This amendment also:

- Removes Section 9 relating to an annual percentage increase in the TANF benefit amount that is equal to the annual percentage increase in the consumer price index.
- Removes Section 10 relating to monthly maintenance needs allowance for a community spouse and annual increases in the monthly maintenance needs allowance.
- Removes Section 11 providing legislative intent that the Department of Human Services develop a plan for a medically fragile intensive care facility for certain individuals transitioning from the Life Skills and Transition Center during the 2015-16 interim and that the plan consider the residents' and their families' preferences regarding the location of the facility and that the department include funding for the facility in its 2017-19 biennium budget request.
- Removes Section 18 providing for a Legislative Management study of the delivery system for children with special health care needs.
- Removes Section 19 providing an appropriation to the Legislative Council of \$50,000 for a Legislative Management study of the delivery system for children with special health care needs.

- Adds a section to provide an exemption from procurement requirements for grants for services to provide leisure, recreational, and educational programs for individuals with intellectual or developmental disabilities in the northeast and southeast human service regions.
- Adds a section providing the Department of Human Services may not expand the program of all-inclusive care for the elderly (PACE) into a community which is not operating a program site on August 1, 2015.
- Adds a section to allow the Department of Human Services to provide advance payments to select enrolled providers related to the implementation of the new Medicaid management information system.
- Adds a section changing the medical facility infrastructure loan fund to a revolving loan fund.
- Repeals the requirement that any balance remaining in the medical facility infrastructure loan fund on June 30, 2017, be transferred to the strategic investment and improvements fund.
- Adds a section to allow the Department of Human Services to reprocur the contract for methamphetamine treatment services if the current contractor is unable to provide the full capacity of services anticipated under the current contract.
- Adds a section providing for a Legislative Management study of the various telephone contact numbers supported by state appropriations to access information regarding services and programs available and to determine if multiple numbers are necessary to respond appropriately to the citizens of the state.
- Adds a section requiring the Department of Human Services to provide a Legislative Management report regarding the adult protective services program, including the effectiveness of the program, information on services and outcomes, and funding by human service region and in total.
- Adds a section providing for a Legislative Management study of the use of the structures and property of the Life Skills and Transition Center.
- Adds a section providing for a Legislative Management study of services to children with autism.
- Adds sections requiring the Department of Human Services to publish a quarterly report on behavioral health services beginning January 1, 2016, and to report to the Legislative Management.
- Changes the emergency clause section.

**Senate Bill No. 2012 - DHS - Field Services - Conference Committee Action**

	<b>Base Budget</b>	<b>Senate Version</b>	<b>Conference Committee Changes<sup>1</sup></b>	<b>Conference Committee Version</b>	<b>House Version</b>	<b>Comparison to House</b>
Human service centers	\$182,433,538	\$202,171,367	(\$3,500,132)	\$198,671,235	\$198,890,404	(\$219,169)
Institutions	130,697,211	146,810,684	(1,083,814)	145,726,870	145,075,682	651,188
Total all funds	<u>\$313,130,749</u>	<u>\$348,982,051</u>	<u>(\$4,583,946)</u>	<u>\$344,398,105</u>	<u>\$343,966,086</u>	<u>\$432,019</u>
Less estimated income	<u>126,067,783</u>	<u>131,739,212</u>	<u>1,037,589</u>	<u>132,776,801</u>	<u>132,695,734</u>	<u>81,067</u>
General fund	\$187,062,966	\$217,242,839	(\$5,621,535)	\$211,621,304	\$211,270,352	\$350,952
FTE	1706.48	1725.48	(10.00)	1715.48	1715.48	0.00

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**Field Services - Conference Committee Changes:**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
<b>2015-17 Ongoing Funding Changes</b>				
Adjusts funding for employee health insurance premiums to reflect the revised premium estimate of \$1,130.22, the same as the House version.		(\$1,271,700)	(\$27,869)	(\$1,299,569)
Adds funding for operating expenses.		50,000	36,207	86,207
<b>Institutions</b>				
Reduces operating expenses for State Hospital (\$350,000), and Life Skills and Transition Center (\$250,000), the same as the House version.		(397,000)	(203,000)	(600,000)
Changes the funding source for the 15-bed Tompkins program to collection from the Department of Corrections and Rehabilitation, the same as the House version.		(1,520,369)	1,520,369	0

Reduces funding for extraordinary repairs to provide a total of \$1.25 million - Life Skills and Transition Center, the same as the House version.		(321,360)		(321,360)
Reduces funding for equipment over \$5,000 to provide a total of \$200,000 - Life Skills and Transition Center, the same as the House version.		(175,000)		(175,000)
Reduces 1 FTE position at the State Hospital, the same as the House version.	(1.00)	(130,000)		(130,000)
Reduces equipment over \$5,000 to provide a total of \$275,000 - State Hospital, the same as the House version.		(124,338)		(124,338)
Reduces extraordinary repairs to provide a total of \$1 million - State Hospital, the same as the House version.		(359,505)		(359,505)
Moves \$230 from Human Service Centers to Institutions, the same as the House version.				0
Adjusts equipment over \$5,000 to one-time funding for State Hospital (\$275,000) and Life Skills and Transition Center (\$200,000) and extraordinary repairs to one-time funding for State Hospital (\$1 million) and Life Skills and Transition Center (\$1.25 million), the same as the House version.		(2,725,000)		(2,725,000)
<b>Human Service Centers</b>				
Reduces funding for operating expenses, the same as the House version.		(51,454)	(37,671)	(89,125)
Removes 3 child welfare regional supervisor FTE positions in the North Central, Southeast, and West Central regions, the same as the House version.	(3.00)	(437,771)	(52,273)	(490,044)
Removes funding for DD case manager positions for North Central, Northeast, and Lake Region, the same as the House version.	(3.00)	(249,669)	(188,349)	(438,018)
Removes funding for the integrated dual disorder treatment program for West Central region, the same as the House version.	(3.00)	(393,295)		(393,295)
Removes funding for a 5-bed short-term residential facility for the Badlands region. The Senate added \$601,699 for a 10-bed unit. The House removed \$119,725 to reduce a 10-bed unit to a 5-bed unit.		(601,699)		(601,699)
Adds funding to provide Mobile-on-Call crisis services in the West Central region, the same as the House version.		250,000		250,000
Removes funding for mental health disorder prevention services, the same as the House version.		(90,000)		(90,000)
Removes funding for increasing payment rates for behavioral health care provider services, the same as the House version.		(1,000,000)		(1,000,000)
Removes funding for operating expenses for Good Health television services, the same as the House version.		(73,375)	(9,825)	(83,200)
Total ongoing funding changes	(10.00)	(\$9,621,535)	\$1,037,589	(\$8,583,946)
<b>One-time funding items</b>				
<b>Institutions</b>				
Adds one-time funding for heating plant repairs and upgrades - State Hospital, the same as the House version.		\$1,156,000		\$1,156,000
Adds one-time funding for heating plant repairs and upgrades - Life Skills and Transition Center, the same as the House version.		75,000		75,000

Adds one-time funding for window replacement at the domestic violence shelter on the Life Skills and Transition Center campus, the same as the House version.		44,000		44,000
Adjusts equipment over \$5,000 from ongoing funds for State Hospital (\$275,000) and Life Skills and Transition Center (\$200,000) and extraordinary repairs from ongoing funds for State Hospital (\$1 million) and Life Skills and Transition Center (\$1.25 million), the same as the House version.		2,725,000		2,725,000
Total one-time funding changes	0.00	\$4,000,000	\$0	\$4,000,000
Total changes - Field services	(10.00)	(\$5,621,535)	\$1,037,589	(\$4,583,946)

This amendment also:

- Includes funding for 3 percent annual provider inflationary increases. The same as the Senate version. The House included funding for 2 percent annual inflationary increases.
- Removes Section 9 relating to an annual percentage increase in the TANF benefit amount that is equal to the annual percentage increase in the consumer price index, the same as the House version.
- Removes Section 10 relating to monthly maintenance needs allowance for a community spouse and annual increases in the monthly maintenance needs allowance, the same as the House version.
- Removes Section 11 providing legislative intent that the Department of Human Services develop a plan for a medically fragile intensive care facility for certain individuals transitioning from the Life Skills and Transition Center during the 2015-16 interim and that the plan consider the resident's and their family's preferences regarding the location of the facility and that the department include funding for the facility in its 2017-19 biennium budget request, the same as the House version.
- Removes Section 18 providing for a Legislative Management study of the delivery system for children with special health care needs, the same as the House version.
- Removes Section 19 providing an appropriation to the Legislative Council of \$50,000 for a Legislative Management study of the delivery system for children with special health care needs, the same as the House version.
- Adds a section to provide an exemption from procurement requirements for grants for services to provide leisure, recreational, and educational programs for individuals with intellectual or developmental disabilities in the Northeast and Southeast human service regions, and provides limitation of department oversight of the program, the House version did not include a limitation of department oversight of the program.
- Adds a section providing the Department of Human Services may not expand the program of all-inclusive care for the elderly (PACE) into a community which is not operating a program site on August 1, 2015, the same as the House version.
- Adds a section to allow the Department of Human Services to provide advance payments to select enrolled providers related to the implementation of the new Medicaid management information system, the same as the House version.
- Adds a section changing the medical facility infrastructure loan fund to a revolving loan fund, the same as the House version.
- Repeals the section which would have required any balance remaining in the medical facility infrastructure loan fund on June 30, 2017, to be transferred to the strategic investment and improvements fund, the same as the House version.
- Adds a legislative management study of the Life Skills and Transition Center, the same as the House version.
- Adds a section to allow the Department of Human Services to reprocur the contract for methamphetamine treatment services if the current contractor is unable to provide the full capacity of services anticipated under the current contract, the same as the House version.
- Adds a section providing for a Legislative Management study of the various telephone contact numbers supported by state appropriations to access information regarding services and programs available and to determine if multiple numbers are necessary to respond appropriately to the citizens of the state, the same as the House version.
- Adds a section requiring the Department of Human Services to provide a Legislative Management report regarding the adult protective services program, including the effectiveness of the program, information on services and outcomes, and funding by human service region and in total, the same as the House version.
- Adds a section of legislative intent, to allow the Department of Human Services to hire temporary staff or propose changes to North Dakota Administrative Code if the developmental disabilities case management ratio exceeds administrative code provisions.
- Adds a section providing for a Legislative Management study of services to children with autism, the same as the House version.

- Adds a section requiring the Department of Human Services to publish a quarterly report on behavioral health services, the same as the House version.
- Adds a section allowing the department to sell the Prairieview building and real property on the Life Skills and Transition Center campus.
- Changes the emergency clause section, the same as the House version.

In addition, the Conference Committee did not include funding from the health care trust fund for a one-time grant for a critical access hospital in the West Central human service region, which the House version added.