

PROPOSED AMENDMENTS TO ENGROSSED HOUSE BILL NO. 1012

That the Senate recede from its amendments as printed on pages 1628-1636 of the House Journal and pages 1286-1294 of the Senate Journal and that Engrossed House Bill No. 1012 be amended as follows:

Page 1, line 2, replace "and" with "an" and after "study" insert "; to provide an appropriation to the state department of health"

Page 1, line 3, remove "and" and after "authority" insert "; to create and enact a new section to chapter 25-18 of the North Dakota Century Code, relating to providing services to medically fragile children; to amend and reenact subsection 10 of section 54-44.8-01 of the North Dakota Century Code, relating to telecommunications equipment; and to declare an emergency"

Page 3, line 29, replace "\$486,633" with "\$498,738"

Page 3, line 30, replace "(1,787,339)" with "27,401,520"

Page 4, line 2, replace "\$5,535,466" with "\$23,641,288"

Page 4, line 3, replace "11,288,586" with "17,895,373"

Page 4, line 4, replace "5,753,120" with "5,745,915"

Page 4, line 7, replace "699,801" with "670,847"

Page 4, line 8, replace "(109,195)" with "(104,195)"

Page 4, line 10, replace "44,572,418" with "44,150,725"

Page 4, line 11, replace "71,360,100" with "84,529,164"

Page 4, line 12, replace "116,517,316" with "129,240,733"

Page 4, line 13, replace "63,463,933" with "74,019,612"

Page 4, line 14, replace "53,053,383" with "55,221,121"

Page 4, line 19, replace "43,292" with "37,052"

Page 4, line 20, replace "39,123" with "35,963"

Page 4, line 21, replace "4,169" with "1,089"

Page 4, line 23, replace "713,327" with "698,351"

Page 4, line 24, replace "533,839" with "526,839"

Page 4, line 25, replace "179,488" with "171,512"

Page 4, line 27, replace "680,656" with "672,918"

Page 4, line 28, replace "431,083" with "427,285"

Page 4, line 29, replace "249,573" with "245,633"

Page 5, line 2, replace "1,055,769" with "1,037,049"

Page 5, line 3, replace "745,840" with "734,210"

Page 5, line 4, replace "309,929" with "302,839"

Page 5, line 6, replace "2,801,880" with "2,779,416"

Page 5, line 7, replace "2,430,373" with "2,417,169"

Page 5, line 8, replace "371,507" with "362,247"

Page 5, line 10, replace "780,171" with "769,313"

Page 5, line 11, replace "578,413" with "572,445"

Page 5, line 12, replace "201,758" with "196,868"

Page 5, line 14, replace "920,924" with "905,199"

Page 5, line 15, replace "537,278" with "529,098"

Page 5, line 16, replace "383,646" with "376,101"

Page 5, line 18, replace "383,660" with "373,926"

Page 5, line 19, replace "250,774" with "245,520"

Page 5, line 20, replace "132,886" with "128,406"

Page 5, line 22, replace "230,001" with "292,827"

Page 5, line 23, replace "5,430,860" with "5,424,120"

Page 5, line 24, replace "5,660,861" with "5,716,947"

Page 5, line 25, replace "(728,482)" with "(746,586)"

Page 5, line 26, replace "6,389,343" with "6,463,533"

Page 5, line 28, replace "1,463,546" with "1,403,643"

Page 5, line 29, replace "(1,124,148)" with "(1,168,531)"

Page 5, line 30, replace "2,587,694" with "2,572,174"

Page 5, line 31, replace "14,254,086" with "14,143,814"

Page 6, line 1, replace "3,694,093" with "3,573,412"

Page 6, line 2, replace "10,559,993" with "10,570,402"
Page 6, line 3, replace "69,366,496" with "71,537,438"
Page 6, line 4, replace "55,869,440" with "95,488,397"
Page 6, line 5, replace "125,235,936" with "167,025,835"
Page 6, line 14, replace "10,529,652" with "10,517,547"
Page 6, line 15, replace "31,779,849" with "60,968,708"
Page 6, line 17, replace "42,312,257" with "71,489,011"
Page 6, line 18, replace "22,841,521" with "52,025,480"
Page 6, line 19, replace "19,470,736" with "19,463,531"
Page 6, line 22, replace "22,753,582" with "22,724,628"
Page 6, line 23, replace "37,272,214" with "37,277,214"
Page 6, line 25, replace "333,260,143" with "332,838,450"
Page 6, line 26, replace "993,037,274" with "1,006,206,338"
Page 6, line 27, replace "1,386,357,077" with "1,399,080,494"
Page 6, line 28, replace "1,022,556,015" with "1,033,111,694"
Page 6, line 29, replace "363,801,062" with "365,968,800"

Page 7, line 3, replace "7,318,971" with "7,312,731"
Page 7, line 4, replace "3,684,763" with "3,681,603"
Page 7, line 5, replace "3,634,208" with "3,631,128"
Page 7, line 7, replace "15,278,197" with "15,263,221"
Page 7, line 8, replace "7,257,513" with "7,250,513"
Page 7, line 9, replace "8,020,684" with "8,012,708"
Page 7, line 11, replace "9,101,589" with "9,093,851"
Page 7, line 12, replace "4,214,056" with "4,210,258"
Page 7, line 13, replace "4,887,533" with "4,883,593"
Page 7, line 15, replace "20,496,952" with "20,478,232"
Page 7, line 16, replace "12,190,660" with "12,179,030"
Page 7, line 17, replace "8,306,292" with "8,299,202"
Page 7, line 19, replace "23,526,422" with "23,503,958"

Page 7, line 20, replace "13,645,595" with "13,632,391"

Page 7, line 21, replace "9,880,827" with "9,871,567"

Page 7, line 23, replace "12,139,146" with "12,128,288"

Page 7, line 24, replace "6,310,281" with "6,304,313"

Page 7, line 25, replace "5,828,865" with "5,823,975"

Page 7, line 27, replace "18,505,768" with "18,490,043"

Page 7, line 28, replace "9,658,913" with "9,650,733"

Page 7, line 29, replace "8,846,855" with "8,839,310"

Page 8, line 1, replace "9,308,287" with "9,298,553"

Page 8, line 2, replace "4,809,497" with "4,804,243"

Page 8, line 3, replace "4,498,790" with "4,494,310"

Page 8, line 5, replace "42,119,562" with "42,182,388"

Page 8, line 6, replace "5,430,860" with "5,424,120"

Page 8, line 7, replace "47,550,422" with "47,606,508"

Page 8, line 8, replace "15,676,878" with "15,658,774"

Page 8, line 9, replace "31,873,544" with "31,947,734"

Page 8, line 11, replace "42,224,603" with "42,164,700"

Page 8, line 12, replace "30,825,680" with "30,781,297"

Page 8, line 13, replace "11,398,923" with "11,383,403"

Page 8, line 14, replace "205,450,357" with "205,340,085"

Page 8, line 15, replace "108,273,836" with "108,153,155"

Page 8, line 16, replace "97,176,521" with "97,186,930"

Page 8, line 17, replace "480,448,319" with "482,619,261"

Page 8, line 18, replace "1,153,671,372" with "1,193,290,329"

Page 8, line 19, replace "1,634,119,691" with "1,675,909,590"

Page 9, line 11, replace "\$114,755" with "\$254,356"

Page 9, after line 14, insert:

"SECTION 8. ESTIMATED INCOME - LIMIT - PERMANENT OIL TAX TRUST FUND. Notwithstanding section 57-51.1-07.2, the estimated income line item in

subdivision 1 of section 3 of this Act includes \$3,667,820 from the permanent oil tax trust fund. The department of human services expenditures from this fund may not exceed this amount for the period beginning with the effective date of this Act, and ending June 30, 2007."

Page 9, after line 18, insert:

"SECTION 10. FUNDING FOR CORPORATE GUARDIANSHIP PETITIONING COSTS. The department of human services may spend up to \$30,000 of the funds appropriated in the operating expenses line item in subdivision 2 of section 3 of this Act for paying petitioning costs for indigent individuals with developmental disabilities who have been referred for corporate guardianship for the biennium beginning July 1, 2005, and ending June 30, 2007.

SECTION 11. FEDERAL MEDICAL ASSISTANCE PERCENTAGE CHANGES - DEPARTMENT OF HUMAN SERVICES PROGRAM REVIEW - LEGISLATIVE COUNCIL REPORT. During the 2005-06 interim, the department of human services shall determine the fiscal effect of anticipated changes in the federal medical assistance percentage for North Dakota for federal fiscal years 2007 and 2008. The department, with input from service providers, shall review its budget and programs and services to determine the extent to which the department can provide for additional general fund requirements resulting from federal matching changes without affecting the level of services provided by the department. If the department determines that programs and services will be affected, the department, with input from service providers, shall identify programs and services to reduce or discontinue to maintain its general fund budget within the funding level approved by the 2005 legislative assembly. By July 1, 2006, the department shall report to the legislative council regarding its budget and program review and its suggestions for programs and services to reduce or discontinue, including any legislation necessary to make the suggested changes. The legislative council shall receive the department's report and report its findings and recommendations, together with any legislation required to implement the recommendations, to the sixtieth legislative assembly.

SECTION 12. LEGISLATIVE COUNCIL STUDY - QUALIFIED SERVICE PROVIDER PAYMENT SYSTEM. The legislative council shall consider studying, during the 2005-06 interim, the department of human services system of paying qualified service providers. The study must include a review of the appropriateness of payment levels to various providers. The legislative council shall report its findings and recommendations, together with any legislation required to implement the recommendations, to the sixtieth legislative assembly.

SECTION 13. APPROPRIATION - STATE DEPARTMENT OF HEALTH. There is appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, the sum of \$30,000, or so much of the sum as may be necessary, to the state department of health for the purpose of providing a grant for suicide prevention programs on the Standing Rock Indian Reservation for the biennium beginning July 1, 2005, and ending June 30, 2007."

Page 9, line 25, after the period insert "The study, if conducted, must also include, with input from representatives of the department of human services, the long-term care industry, and the federal centers for medicare and medicaid services, the possibility of accessing additional federal funding through the intergovernmental transfer process. The legislative council shall report its findings and recommendations, together with any legislation required to implement the recommendations, to the sixtieth legislative assembly.

SECTION 15. LEGISLATIVE COUNCIL STUDY - RESIDENTIAL TREATMENT CENTER AND RESIDENTIAL CHILD CARE FACILITY PAYMENT SYSTEMS. The legislative council shall consider studying, during the 2005-06 interim, the services provided by residential treatment centers and residential child care facilities

and the appropriateness of the payments provided by the state for these services. The legislative council shall report its findings and recommendations, together with any legislation required to implement the recommendations, to the sixtieth legislative assembly.

SECTION 16. PLAN TO TRANSFER APPROPRIATE DEVELOPMENTAL CENTER RESIDENTS TO COMMUNITIES - LEGISLATIVE COUNCIL REPORT. The department of human services, with input from developmental disabilities services providers, shall develop, during the 2005-06 interim, a plan to transfer appropriate individuals from the developmental center to community placements and begin the transfers during the 2005-07 biennium. The department shall report to the legislative council on its plan and on the anticipated number of individuals that will be transferred during the 2005-07 biennium.

SECTION 17. DEPARTMENT OF HUMAN SERVICES AND INDIAN AFFAIRS COMMISSION - CHILD SUPPORT - STATE AND TRIBAL COURT COORDINATION. The department of human services and the indian affairs commission shall collaborate to facilitate the coordination of state and tribal court activities to increase the amount of child support collected for noncustodial parents for the biennium beginning July 1, 2005, and ending June 30, 2007.

SECTION 18. A new section to chapter 25-18 of the North Dakota Century Code is created and enacted as follows:

Payment for services to medically fragile children. The department may consider the unique level of care, the additional cost required to provide services to medically fragile clients under twenty-one years of age, and the actual and reasonable cost of providing services to developmentally disabled individuals when reimbursing an intermediate care facility for the mentally retarded.

SECTION 19. AMENDMENT. Subsection 10 of section 54-44.8-01 of the North Dakota Century Code is amended and reenacted as follows:

10. "Specialized telecommunications equipment" means a dedicated telecommunications device that, when connected to a telephone, enables or assists a person who is communications impaired to communicate with another person utilizing the telephone network. The term may include telecommunications devices for the deaf, amplifiers, and signaling devices. Specialized telecommunications equipment provided under this chapter to an individual may not exceed two thousand dollars in total cost per device.

SECTION 20. EMERGENCY. The appropriation of \$29,188,859 included in subdivision 1 of section 3 of this Act for the medicaid management information system replacement project and section 19 of this Act are declared to be an emergency measure."

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
State Department of Health						
Total all funds	\$0	\$0	\$30,000	\$30,000	\$0	\$30,000
Less estimated income						
General fund	\$0	\$0	\$30,000	\$30,000	\$0	\$30,000

DHS - Management						
Total all funds	\$71,539,214	\$42,312,257	\$29,176,754	\$71,489,011	\$71,489,011	\$0
Less estimated income	48,374,575	22,841,521	29,183,959	52,025,480	52,025,480	
General fund	\$23,164,639	\$19,470,736	(\$7,205)	\$19,463,531	\$19,463,531	\$0
DHS - Program/Policy						
Total all funds	\$1,396,151,539	\$1,386,357,077	\$12,723,417	\$1,399,080,494	\$1,389,331,530	\$9,748,964
Less estimated income	1,027,728,022	1,022,556,015	10,555,679	1,033,111,694	1,024,708,561	8,403,133
General fund	\$368,423,517	\$363,801,062	\$2,167,738	\$365,968,800	\$364,622,969	\$1,345,831
DHS - State Hospital						
Total all funds	\$47,728,538	\$47,550,422	\$56,086	\$47,606,508	\$47,606,508	\$0
Less estimated income	15,610,871	15,676,878	(18,104)	15,658,774	15,658,774	
General fund	\$32,117,667	\$31,873,544	\$74,190	\$31,947,734	\$31,947,734	\$0
DHS - Developmental Center						
Total all funds	\$43,046,377	\$42,224,603	(\$59,903)	\$42,164,700	\$42,164,700	\$0
Less estimated income	31,349,952	30,825,680	(44,383)	30,781,297	30,781,297	
General fund	\$11,696,425	\$11,398,923	(\$15,520)	\$11,383,403	\$11,383,403	\$0
DHS - Northwest HSC						
Total all funds	\$7,379,756	\$7,318,971	(\$6,240)	\$7,312,731	\$7,312,731	\$0
Less estimated income	3,691,210	3,684,763	(3,160)	3,681,603	3,681,603	
General fund	\$3,688,546	\$3,634,208	(\$3,080)	\$3,631,128	\$3,631,128	\$0
DHS - North Central HSC						
Total all funds	\$15,433,218	\$15,278,197	(\$14,976)	\$15,263,221	\$15,263,221	\$0
Less estimated income	7,270,196	7,257,513	(7,000)	7,250,513	7,250,513	
General fund	\$8,163,022	\$8,020,684	(\$7,976)	\$8,012,708	\$8,012,708	\$0
DHS - Lake Region HSC						
Total all funds	\$9,196,380	\$9,101,589	(\$7,738)	\$9,093,851	\$9,093,851	\$0
Less estimated income	4,221,881	4,214,056	(3,798)	4,210,258	4,210,258	
General fund	\$4,974,499	\$4,887,533	(\$3,940)	\$4,883,593	\$4,883,593	\$0
DHS - Northeast HSC						
Total all funds	\$20,696,142	\$20,496,952	(\$18,720)	\$20,478,232	\$20,478,232	\$0
Less estimated income	12,211,610	12,190,660	(11,630)	12,179,030	12,179,030	
General fund	\$8,484,532	\$8,306,292	(\$7,090)	\$8,299,202	\$8,299,202	\$0
DHS - Southeast HSC						
Total all funds	\$23,822,246	\$23,526,422	(\$22,464)	\$23,503,958	\$23,503,958	\$0
Less estimated income	13,673,717	13,645,595	(13,204)	13,632,391	13,632,391	
General fund	\$10,148,529	\$9,880,827	(\$9,260)	\$9,871,567	\$9,871,567	\$0
DHS - South Central HSC						
Total all funds	\$12,238,992	\$12,139,146	(\$10,858)	\$12,128,288	\$12,128,288	\$0
Less estimated income	6,322,357	6,310,281	(5,968)	6,304,313	6,304,313	
General fund	\$5,916,635	\$5,828,865	(\$4,890)	\$5,823,975	\$5,823,975	\$0
DHS - West Central HSC						
Total all funds	\$18,700,619	\$18,505,768	(\$15,725)	\$18,490,043	\$18,490,043	\$0
Less estimated income	9,675,203	9,658,913	(8,180)	9,650,733	9,650,733	
General fund	\$9,025,416	\$8,846,855	(\$7,545)	\$8,839,310	\$8,839,310	\$0
DHS - Badlands HSC						
Total all funds	\$9,388,791	\$9,308,287	(\$9,734)	\$9,298,553	\$9,298,553	\$0
Less estimated income	4,819,177	4,809,497	(5,254)	4,804,243	4,804,243	
General fund	\$4,569,614	\$4,498,790	(\$4,480)	\$4,494,310	\$4,494,310	\$0
Bill Total						
Total all funds	\$1,675,321,812	\$1,634,119,691	\$41,819,899	\$1,675,939,590	\$1,666,160,626	\$9,778,964
Less estimated income	1,184,948,771	1,153,671,372	39,618,957	1,193,290,329	1,184,887,196	8,403,133
General fund	\$490,373,041	\$480,448,319	\$2,200,942	\$482,649,261	\$481,273,430	\$1,375,831

House Bill No. 1012 - State Department of Health - Conference Committee Action

A section is added appropriating \$30,000 from the general fund to the State Department of Health for providing a grant for suicide prevention programs on the Standing Rock Indian Reservation.

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	\$10,567,750	\$10,529,652	(\$12,105)	\$10,517,547	\$10,517,547	
Operating expenses	60,968,708	31,779,849	29,188,859	60,968,708	60,968,708	
Capital assets	2,756	2,756		2,756	2,756	
Total all funds	\$71,539,214	\$42,312,257	\$29,176,754	\$71,489,011	\$71,489,011	\$0
Less estimated income	48,374,575	22,841,521	29,183,959	52,025,480	52,025,480	
General fund	\$23,164,639	\$19,470,736	(\$7,205)	\$19,463,531	\$19,463,531	\$0
FTE	99.10	99.10	0.00	99.10	99.10	0.00

	FTE	GENERAL FUND	ESTIMATED INCOME	TOTAL
¹Management - Conference Committee Changes:				
Reduces recommended funding for health insurance		(\$7,205)	(\$4,900)	(\$12,105)
Administration Support Program				
None				
Division of Information Technology Program				
Restores funding for the Medicaid management information system (MMIS) computer project removed by the House with state matching funds of \$3,667,820 provided from the permanent oil tax trust fund rather than the general fund. The Senate also restored the funding except used the health care trust fund for the state match.			29,188,859	29,188,859
Total Conference Committee Changes - Management	0.00	(\$7,205)	\$29,183,959	\$29,176,754

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

	EXECUTIVE BUDGET	HOUSE VERSION	CONFERENCE COMMITTEE CHANGES ¹	CONFERENCE COMMITTEE VERSION	SENATE VERSION	COMPARISON TO SENATE
Salaries and wages	\$23,054,340	\$22,753,582	(\$28,954)	\$22,724,628	\$22,724,628	
Operating expenses	38,232,573	37,272,214	5,000	37,277,214	37,352,214	(\$75,000)
Capital assets	33,864	33,864		33,864	33,864	
Grants	334,055,993	333,260,143	(421,693)	332,838,450	333,622,731	(784,281)
Grants - Medical assistance	<u>1,000,774,769</u>	<u>993,037,274</u>	<u>13,169,064</u>	<u>1,006,206,338</u>	<u>995,598,093</u>	<u>10,608,245</u>
Total all funds	\$1,396,151,539	\$1,386,357,077	\$12,723,417	\$1,399,080,494	\$1,389,331,530	\$9,748,964
Less estimated income	<u>1,027,728,022</u>	<u>1,022,556,015</u>	<u>10,555,679</u>	<u>1,033,111,694</u>	<u>1,024,708,561</u>	<u>8,403,133</u>
General fund	\$368,423,517	\$363,801,062	\$2,167,738	\$365,968,800	\$364,622,969	\$1,345,831
FTE	233.30	232.30	0.00	232.30	232.30	0.00
		FTE	GENERAL FUND	ESTIMATED INCOME	TOTAL	

¹Program and Policy - Conference Committee Changes:

Reduces recommended funding for health insurance (\$8,140) (\$20,814) (\$28,954)

Adds funding to reflect a portion of the estimated additional general funding matching funds that will be required under the Medicaid program resulting from an anticipated reduction in North Dakota's federal medical assistance percentage (FMAP) for federal fiscal year 2007 of .86 percent, from 63.23 percent estimated in the executive budget to the current estimate of 62.37 percent 3,100,000 (3,100,000)

Economic Assistance Policy Program

Adds funding to calculate Indian county allocation grants at 100 percent of excess costs, rather than 90 percent, in accordance with provisions of Senate Bill No. 2301 311,178 311,178

Child Support Program

None

Medical Services Program

Restores funding reduced by the House from the community health trust fund for breast and cervical cancer treatment services, the same as the Senate version 139,601 139,601

Adds funding for the children's health insurance program (Healthy Steps) in anticipation of increased caseload resulting from implementation 428,425 1,607,893 2,036,318

of the vision eligibility system, the same as the Senate version

Adds funding to provide for a 2.65 percent inflationary increase for each year of the biennium rather than 2 percent. The state match of \$846,712 is provided from the health care trust fund.	3,049,436	3,049,436
---	-----------	-----------

Long-Term Care Program

Adds funding to provide for a 2.65 percent inflationary increase for each year of the biennium rather than 2 percent. The state match of \$1,164,473 is provided from the health care trust fund.	2,814,580	2,814,580
---	-----------	-----------

Aging Services Program

Removes funding for the senior citizen mill levy matching grant program to reflect provisions of Senate Bill No. 2267 which provide a continuing appropriation to the State Treasurer for providing these grants	(1,662,945)	(1,662,945)
--	-------------	-------------

Children and Family Services Program

Adds funding for increasing the maximum treatment services payment for residential child care facilities to \$15 per day. The House had added funding to increase the maximum payment from \$11.50 to \$14.15 per day and the Senate had added funding to increase the payment to \$15.	21,622	56,066	77,688
---	--------	--------	--------

Restores a portion of the House reductions made to the funding anticipated to be needed for foster care and subsidized adoption services. The House had reduced this funding by \$594,106, of which \$250,000 is from the general fund and the Senate restored the same amount as the conference committee.	100,000	184,900	284,900
---	---------	---------	---------

Changes the source of funding for children and family services programs from the general fund to federal temporary assistance for needy families (TANF) funds	(1,074,471)	1,074,471	
---	-------------	-----------	--

Adds funding to provide for a 2.65 percent inflationary increase for each year of the biennium rather than 2 percent. The state match of \$213,407 is provided from the health care trust fund.		567,486	567,486
---	--	---------	---------

Mental Health and Substance Abuse Program

None

Developmental Disabilities Council

None

Disabilities Program

Adds funding for increasing payment rates for facilities serving children with extensive medical needs, including the Anne Carlsen Center. The Senate also added this funding. This amount is in addition to the \$284,900 added by the House for this purpose.	100,000	184,900	284,900
---	---------	---------	---------

Adds funding for costs relating to transferring appropriate individuals from the Developmental Center to community placements. The department may use up to \$5,000 of this funding for developing the plan for these transfers. The Senate also added this funding but did not limit the amount that could be spent for the plan.	50,000		50,000
--	--------	--	--------

Restores funding to \$910,056 from the general fund for the family subsidy program, the same as the Senate version. The House had reduced funding for this program by \$100,000 from the general fund.	100,000		100,000
--	---------	--	---------

Adds funding to provide for a 2.65 percent inflationary increase for each year of the biennium rather than 2 percent. The state match of \$777,260 is provided from the health care trust fund.		2,163,480	2,163,480
---	--	-----------	-----------

Adds funding to increase the average wage of employees of developmental disabilities service providers by an additional 5 cents per hour for the first year of the biennium and by 20 cents per hour for the second year. Of the \$900,217 state match, \$198,148 is provided from the health care trust fund and the remaining	702,069	1,833,680	2,535,749
---	---------	-----------	-----------

\$702,069 from the general fund. The House added funding providing an additional 10 cents per hour for the first year of the biennium.

Total Conference Committee Changes - Program and Policy	0.00	\$2,167,738	\$10,555,679	\$12,723,417
--	------	-------------	--------------	--------------

Other changes affecting Program and Policy programs:

Sections are added:

- Providing that the department may consider additional costs incurred by intermediate care facilities for the mentally retarded (ICF/MRs) serving medically fragile clients under 21 years of age. The Senate added a similar section but required the department to recognize these additional costs.
- Directing the department and developmental disabilities service providers to develop, during the 2005-06 interim, a plan for transferring appropriate individuals from the Developmental Center to community placements and to begin the transition during the 2005-07 biennium. The section also provides that the department report to the Legislative Council on its plan. The Senate also included a similar section.
- Changing the definition of specialized telecommunications equipment, the same as the Senate version.
- Requiring the department and the Indian Affairs Commission to collaborate to improve the coordination of tribal and state court activities relating to child support enforcement, the same as the Senate version.
- Providing for a Legislative Council study of the services provided by residential treatment centers and residential child care facilities and the appropriateness of the payments provided by the state for these services, the same as the Senate version.
- Authorizing the department to spend up to \$30,000 of the program and policy operating expenses line item for paying petitioning costs for individuals with developmental disabilities who have been referred for corporate guardianship. The Senate appropriated an additional \$30,000 from the general fund for these costs.
- Providing for a Legislative Council study of the Department of Human Services system of paying qualified service providers.
- Requiring the Department of Human Services to determine the effect of anticipated FMAP changes on the department's budget and programs and to report to the Legislative Council on the extent to which the department can provide for any additional general fund requirements related to FMAP changes within the department's budget and to identify programs to reduce or discontinue if the effect cannot be provided for within the department's budget.

The section added by the House providing for a Legislative Council study of long-term care is expanded to include the possibility of accessing additional federal funding through the intergovernmental transfer process.

House Bill No. 1012 - DHS - State Hospital - Conference Committee Action

	EXECUTIVE BUDGET	HOUSE VERSION	CONFERENCE COMMITTEE CHANGES ¹	CONFERENCE COMMITTEE VERSION	SENATE VERSION	COMPARISON TO SENATE
Traditional Secure	\$42,272,978 <u>5,455,560</u>	\$42,119,562 <u>5,430,860</u>	\$62,826 <u>(6,740)</u>	\$42,182,388 <u>5,424,120</u>	\$42,182,388 <u>5,424,120</u>	_____
Total all funds	\$47,728,538	\$47,550,422	\$56,086	\$47,606,508	\$47,606,508	\$0
Less estimated income	<u>15,610,871</u>	<u>15,676,878</u>	<u>(18,104)</u>	<u>15,658,774</u>	<u>15,658,774</u>	_____
General fund	\$32,117,667	\$31,873,544	\$74,190	\$31,947,734	\$31,947,734	\$0
FTE	424.01	424.01	0.00	424.01	424.01	0.00
		FTE	GENERAL FUND	ESTIMATED INCOME	TOTAL	

¹State Hospital - Conference Committee Changes:

Reduces recommended funding for health insurance	(\$35,810)	(\$18,104)	(\$53,914)
Adds funds for repairing and painting the State	110,000		110,000

Total Conference Committee Changes - State Hospital	0.00	\$74,190	(\$18,104)	\$56,086
--	------	----------	------------	----------

House Bill No. 1012 - DHS - Developmental Center - Conference Committee Action

	EXECUTIVE BUDGET	HOUSE VERSION	CONFERENCE COMMITTEE CHANGES ¹	CONFERENCE COMMITTEE VERSION	SENATE VERSION	COMPARISON TO SENATE
Human service centers/institutions	\$43,046,377	\$42,224,603	(\$59,903)	\$42,164,700	\$42,164,700	
Total all funds	\$43,046,377	\$42,224,603	(\$59,903)	\$42,164,700	\$42,164,700	\$0
Less estimated income	<u>31,349,952</u>	<u>30,825,680</u>	<u>(44,383)</u>	<u>30,781,297</u>	<u>30,781,297</u>	
General fund	\$11,696,425	\$11,398,923	(\$15,520)	\$11,383,403	\$11,383,403	\$0
FTE	451.54	451.54	0.00	451.54	451.54	0.00
		FTE	GENERAL FUND	ESTIMATED INCOME	TOTAL	

¹Developmental Center - Conference Committee Changes:

Reduces recommended funding for health insurance			(\$15,520)	(\$44,383)	(\$59,903)
Total Conference Committee Changes - Developmental Center	0.00		(\$15,520)	(\$44,383)	(\$59,903)

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 - Northwest HSC	\$3,688,546	\$3,634,208	(\$3,080)	\$3,631,128	\$3,631,128	
DHS - North Central HSC	8,163,022	8,020,684	(7,976)	8,012,708	8,012,708	
DHS - Lake Region HSC	4,974,499	4,887,533	(3,940)	4,883,593	4,883,593	
DHS - Northeast HSC	8,484,532	8,306,292	(7,090)	8,299,202	8,299,202	
DHS - Southeast HSC	10,148,529	9,880,827	(9,260)	9,871,567	9,871,567	
DHS - South Central HSC	5,916,635	5,828,865	(4,890)	5,823,975	5,823,975	
DHS - West Central HSC	9,025,416	8,846,855	(7,545)	8,839,310	8,839,310	
DHS - Badlands HSC	<u>4,569,614</u>	<u>4,498,790</u>	<u>(4,480)</u>	<u>4,494,310</u>	<u>4,494,310</u>	
Total general fund	\$54,970,793	\$53,904,054	(\$48,261)	\$53,855,793	\$53,855,793	\$0

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

	EXECUTIVE BUDGET	HOUSE VERSION	CONFERENCE COMMITTEE CHANGES ¹	CONFERENCE COMMITTEE VERSION	SENATE VERSION	COMPARISON TO SENATE
DHS - Northwest HSC	\$3,691,210	\$3,684,763	(\$3,160)	\$3,681,603	\$3,681,603	
DHS - North Central HSC	7,270,196	7,257,513	(7,000)	7,250,513	7,250,513	
DHS - Lake Region HSC	4,221,881	4,214,056	(3,798)	4,210,258	4,210,258	
DHS - Northeast HSC	12,211,610	12,190,660	(11,630)	12,179,030	12,179,030	
DHS - Southeast HSC	13,673,717	13,645,595	(13,204)	13,632,391	13,632,391	
DHS - South Central HSC	6,322,357	6,310,281	(5,968)	6,304,313	6,304,313	
DHS - West Central HSC	9,675,203	9,658,913	(8,180)	9,650,733	9,650,733	
DHS - Badlands HSC	<u>4,819,177</u>	<u>4,809,497</u>	<u>(5,254)</u>	<u>4,804,243</u>	<u>4,804,243</u>	
Total other funds	\$61,885,351	\$61,771,278	(\$58,194)	\$61,713,084	\$61,713,084	\$0

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

	EXECUTIVE BUDGET	HOUSE VERSION	CONFERENCE COMMITTEE CHANGES ¹	CONFERENCE COMMITTEE VERSION	SENATE VERSION	COMPARISON TO SENATE
DHS - Northwest HSC	\$7,379,756	\$7,318,971	(\$6,240)	\$7,312,731	\$7,312,731	
DHS - North Central HSC	15,433,218	15,278,197	(14,976)	15,263,221	15,263,221	
DHS - Lake Region HSC	9,196,380	9,101,589	(7,738)	9,093,851	9,093,851	
DHS - Northeast HSC	20,696,142	20,496,952	(18,720)	20,478,232	20,478,232	
DHS - Southeast HSC	23,822,246	23,526,422	(22,464)	23,503,958	23,503,958	
DHS - South Central HSC	12,238,992	12,139,146	(10,858)	12,128,288	12,128,288	
DHS - West Central HSC	18,700,619	18,505,768	(15,725)	18,490,043	18,490,043	
DHS - Badlands HSC	<u>9,388,791</u>	<u>9,308,287</u>	<u>(9,734)</u>	<u>9,298,553</u>	<u>9,298,553</u>	
Total all funds	\$116,856,144	\$115,675,332	(\$106,455)	\$115,568,877	\$115,568,877	\$0
FTE	840.48	840.48	0.00	840.48	840.48	0.00

¹Reduces recommended funding for health insurance at the human service centers as follows:

	FTE	GENERAL FUND	ESTIMATED INCOME	TOTAL
Northwest HSC		(\$3,080)	(\$3,160)	(\$6,240)
North Central HSC		(7,976)	(7,000)	(14,976)
Lake Region HSC		(3,940)	(3,798)	(7,738)
Northeast HSC		(7,090)	(11,630)	(18,720)
Southeast HSC		(9,260)	(13,204)	(22,464)
South Central HSC		(4,890)	(5,968)	(10,858)
West Central HSC		(7,545)	(8,180)	(15,725)
Badlands HSC		<u>(4,480)</u>	<u>(5,254)</u>	<u>(9,734)</u>
Total		(\$48,261)	(\$58,194)	(\$106,455)