

Department of Human Services OARs for the 2013-2015 Biennium
as of December 5, 2012

Row #	Cabinet Priority	Cabinet Category	Description (In Order by Reporting Level)	FTE	General	Federal	Other	Total
1	01	Optional 3% Savings Plan	Optional 3% Savings Plan		(32,279,508)	(32,086,444)	(98,913)	(64,464,865)
2	02	Affordable Care Act	Previously Eligible "Woodwork Effect"		4,536,578	4,536,618		9,073,196
3	03	Compensation Study	Staff Retention - 90% of Market		9,058,260	3,990,228		13,048,488
4	04	Oil Patch Add-On for Staff	Oil Patch Add-On for Staff of the Williston, Minot and Dickinson Regions		3,253,008	514,992		3,768,000
5	05	Street Reconstruction	Street Reconstruction - State Hospital		864,714	-	-	864,714
6	06	Capacity	Children's ICF/ID		1,438,782	1,299,692		2,738,474
7	06	Capacity	Community Based Sex Offender High Risk Treatment		313,883			313,883
8	06	Capacity	Extended Services		201,600			201,600
9	06	Capacity	Employment Benefits Planning		540,000			540,000
10	06	Capacity	Developmental Disability Corporate Guardianship		179,379			179,379
11	06	Capacity	8 Unit Transitional Living Program - LRHSC		401,414	270,326	58,000	729,740
12	06	Capacity	Temporary Staff Due to Client Service Demand - SEHSC		399,753	5,144		404,897
13	06	Capacity	16 Unit Transitional Living Facility - SEHSC		975,000	325,000		1,300,000
14	06	Capacity	Developmental Disability Case Management - SEHSC	2.00	137,341	103,611		240,952
15	06	Capacity	Partnership and Mental Illness Case Management - SEHSC	4.00	222,649			222,649
16	06	Capacity	Mental Illness/Chemical Dependency Transitional Employment - SCHSC		308,000			308,000
17	06	Capacity	15 Bed Long Term Housing for SMI/CD - SCHSC		312,000			312,000
18	06	Capacity	4 Bed Mental Illness/Chemical Dependency Crisis Residential - WCHSC		324,156			324,156
19	06	Capacity	10 Bed Mental Illness Long Term Residential - WCHSC		407,941	361,759		769,700
20	06	Capacity	Medical Detoxification - BLHSC		30,000	-	-	30,000
Total Capacity Category				6.00	6,191,898	2,365,532	58,000	8,615,430
21	07	Inflation - 4% / 4%	Medicaid Provider Inflation		11,290,119	11,887,805	94,850	23,272,774
22	07	Inflation - 4% / 4%	LTC Provider Inflation		25,065,167	24,198,739	35,195	49,299,101
23	07	Inflation - 4% / 4%	Program & Policy Other Inflation		513,248			513,248
24	07	Inflation - 4% / 4%	Child Welfare Provider Inflation		2,385,376	3,110,836	999,293	6,495,505
25	07	Inflation - 4% / 4%	HSC Inflation		1,616,296	88,160	1,336	1,705,792
Total Inflation Category					40,870,206	39,285,540	1,130,674	81,286,420
26	08	Information Technology Projects	Field Services Electronic Health Records System Replacement (SITAC #3)		5,000,000			5,000,000
27	08	Information Technology Projects	Mainframe Migration (SITAC #6)		148,907	93,093	568,000	810,000
Total Information Technology Projects Category					5,148,907	93,093	568,000	5,810,000
28	09	Enhancement of Services	Expand Home Delivered Meals to SPED & ExSPED		66,587		2,374	68,961
29	09	Enhancement of Services	Extend Personal Care Services for SPED		128,982		6,792	135,774
30	09	Enhancement of Services	Personal Care with Supervision		70,556	70,556		141,112
31	09	Enhancement of Services	QSP Oversight Pilot Project		78,884	21,500	2,702	103,086
32	09	Enhancement of Services	Post Adoption Services		133,520	71,896		205,416
33	09	Enhancement of Services	Peer Support		300,000			300,000
34	09	Enhancement of Services	Robinson Recovery Center - Sharehouse		296,684	-	-	296,684
Total Enhancement Category					1,075,213	163,952	11,868	1,251,033
35	10	Building Demolition	Demolish Refectory Building - Developmental Center		240,000			240,000
36	10	Building Demolition	Demolish Pleasant View Building - Developmental Center		120,000			120,000
Total Building Demolition					360,000	-	-	360,000
Total OARS					39,079,276	18,863,511	1,669,629	59,612,416

Footnotes:

OAR fully funded in the Executive Budget

OAR partially funded in the Executive Budget

OAR fully funded in the Executive Budget, however Department is to find FTEs within those currently authorized.