

**Department of Human Services
House Amendments
HB 1012**

Description	FTE	General Fund	Federal Funds	Other Funds	Total
Administration - Support:					
Corrects executive compensation package		223,028	100,201		323,229
Reduce state employee compensation and benefits package		(8,990,339)	(4,062,638)		(13,052,977)
Remove OAR #4 - Oil Patch Add-On for Staff of Williston, Minot and Dickinson Regions		(3,253,008)	(514,992)	-	(3,768,000)
Remove Deputy Director	(1.0)	(248,357)	(62,206)	-	(310,563)
Reduce Central Office Operating Budget		(750,000)	-	-	(750,000)
Total Administration - Support	(1.0)	(13,018,676)	(4,539,635)	-	(17,558,311)
Information Technology Services:					
Remove OAR #26 - Electronic Health Records System Replacement (SITAC #3)		(5,000,000)	-	-	(5,000,000)
Medial Services:					
Remove Professional Medical Expert Reviews		(42,000)	(42,000)	-	(84,000)
Remove Program Integrity Services		(158,000)	(158,000)	-	(316,000)
Remove Provider Screening Contract		(120,000)	(120,000)	-	(240,000)
Remove Qualified Service Provider Mileage Differential Oversight		(78,040)	(21,960)	-	(100,000)
Increase Medicare Clawback Payment		248,265	-	-	248,265
Remove Section 3 - Medicaid Expansion					
Reduce OAR #2 - Affordable Care Act - Previously Eligible "Woodwork Effect" by 50%		(2,268,289)	(2,268,309)	-	(4,536,598)
Reduce Medical Services Grants		(909,500)	(1,299,500)	-	(2,209,000)
Total Medical Services		(3,327,564)	(3,909,769)	-	(7,237,333)
Long Term Care:					
Reduce Long Term Care Grants		(4,145,000)	(4,000,000)	-	(8,145,000)
Remove Personal Needs Allowance increase for Basic Care and ICF/ID clients		(278,850)	(85,155)	-	(364,005)
Add Section 9 - CPI on Personal Needs Allowances Effective January 1, 2016					
Funding Switch for Nursing Home Bed Layaway (General Fund to Health Care Trust Fund)		(546,786)	-	546,786	-
Add Section 10 - Buy down Assisted Living Facility loans (Health Care Trust Fund)		-	-	425,000	425,000
Reduce Developmental Disability Grants		(1,150,000)	(1,150,000)	-	(2,300,000)
Add Section 12 - Provide a grant for Adaptive Skiing Program (Annie's House)		200,000	-	-	200,000
Add Section 8 - Review ICF/ID construction and remodeling projects					
Total Long Term Care		(5,920,636)	(5,235,155)	971,786	(10,184,005)
Aging Services:					
Remove Guardianship funding		(1,000,000)	-	-	(1,000,000)
Children and Family Services:					
Remove OAR #32 - Post Adoption Services		(133,520)	(71,896)	-	(205,416)
Add Section 11 - Funding for Ramsey County		150,000	-	-	150,000
Total Children and Family Services		16,480	(71,896)	-	(55,416)
Mental Health and Substance Abuse:					
Remove OAR #33 - Peer Support		(300,000)	-	-	(300,000)
Reduce funding for Governor's Prevention Advisory Council Grants		(100,000)	-	-	(100,000)
Total Mental Health and Substance Abuse		(400,000)	-	-	(400,000)
Vocational Rehabilitation:					
Add funding for Older Blind program		50,000	-	-	50,000
Field Services					
Human Service Centers (HSC):					
Reduce HSCs Operating Budget		(600,000)	(400,000)	-	(1,000,000)
Remove Transition to Independence Program (TIP) Funding - \$40,000 at each HSC		(320,000)	-	-	(320,000)
Remove OAR #13 - 16 Unit Transitional Living Facility - SEHSC		(975,000)	(325,000)	-	(1,300,000)
Remove OAR #18 - 4 Bed Mental Illness/Chemical Dependency Crisis Residential - WCHSC		(324,156)	-	-	(324,156)
Total Human Service Centers		(2,219,156)	(725,000)	-	(2,944,156)
Institutions:					
Reduce State Hospital Operating Budget		(350,000)	-	-	(350,000)
Remove State Hospital Repair for water temperature controls for LaHaug Building		(75,000)	-	-	(75,000)
Reduce Developmental Center Operating Budget		(150,000)	-	-	(150,000)
Add Section 14 - Reduce OARs #35 & 36 for the demolition of 2 buildings		(140,000)	-	-	(140,000)
Add Section 13 - Legislative Study of the Developmental Center					
Total Institutions		(715,000)	-	-	(715,000)
Total House Amendments	(1.0)	(31,534,552)	(14,481,455)	971,786	(45,044,221)