

STATEMENT OF PURPOSE OF AMENDMENT:**House Bill No. 1012 - Summary of Conference Committee Action**

| | Base Budget | House Version | Conference Committee Changes | Conference Committee Version | Senate Version | Comparison to Senate |
|--|-----------------|------------------|------------------------------------|------------------------------------|-------------------|-------------------------|
| Legislative Council | | | | | | |
| Total all funds | \$0 | \$0 | \$150,000 | \$150,000 | \$150,000 | \$0 |
| Less estimated income | 0 | 0 | 150,000 | 150,000 | 150,000 | 0 |
| General fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Department of Health and Human Services | | | | | | |
| Total all funds | \$0 | \$596,284,775 | \$15,228,962 | \$611,513,737 | \$619,977,466 | (\$8,463,729) |
| Less estimated income | 0 | 286,720,150 | 4,728,962 | 291,449,112 | 291,449,112 | 0 |
| General fund | \$0 | \$309,564,625 | \$10,500,000 | \$320,064,625 | \$328,528,354 | (\$8,463,729) |
| FTE | 0.00 | 2,688.35 | 0.00 | 2,688.35 | 2,688.35 | 0.00 |
| DHHS - Business Operations | | | | | | |
| Total all funds | \$192,993,318 | \$97,063,631 | \$0 | \$97,063,631 | \$97,063,631 | \$0 |
| Less estimated income | 118,894,310 | 47,368,089 | 0 | 47,368,089 | 47,368,089 | 0 |
| General fund | \$74,099,008 | \$49,695,542 | \$0 | \$49,695,542 | \$49,695,542 | \$0 |
| FTE | 114.40 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| DHHS - Behavioral Health | | | | | | |
| Total all funds | \$421,861,349 | \$580,920,603 | (\$332,618,000) | \$248,302,603 | \$238,652,301 | \$9,650,302 |
| Less estimated income | 113,955,941 | 399,223,478 | (327,368,000) | 71,855,478 | 66,895,478 | 4,960,000 |
| General fund | \$307,905,408 | \$181,697,125 | (\$5,250,000) | \$176,447,125 | \$171,756,823 | \$4,690,302 |
| FTE | 1,054.27 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| DHHS - Human Services | | | | | | |
| Total all funds | \$1,863,859,882 | \$1,882,984,555 | (\$31,927,696) | \$1,851,056,859 | \$1,857,533,310 | (\$6,476,451) |
| Less estimated income | 1,240,409,529 | 1,226,448,044 | (15,275,882) | 1,211,172,162 | 1,216,320,595 | (5,148,433) |
| General fund | \$623,450,353 | \$656,536,511 | (\$16,651,814) | \$639,884,697 | \$641,212,715 | (\$1,328,018) |
| FTE | 1,009.16 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| DHHS - Medical Services | | | | | | |
| Total all funds | \$2,776,246,128 | \$2,855,909,613 | (\$79,179,540) | \$2,776,730,073 | \$2,840,289,109 | (\$63,559,036) |
| Less estimated income | 1,818,029,530 | 1,810,657,071 | (31,854,618) | 1,778,802,453 | 1,809,220,473 | (30,418,020) |
| General fund | \$958,216,598 | \$1,045,252,542 | (\$47,324,922) | \$997,927,620 | \$1,031,068,636 | (\$33,141,016) |
| FTE | 90.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| DHHS - Public Health | | | | | | |
| Total all funds | \$298,196,870 | \$265,019,251 | (\$63,377,322) | \$201,641,929 | \$198,980,851 | \$2,661,078 |
| Less estimated income | 250,440,690 | 229,814,403 | (60,516,583) | 169,297,820 | 167,119,820 | 2,178,000 |
| General fund | \$47,756,180 | \$35,204,848 | (\$2,860,739) | \$32,344,109 | \$31,861,031 | \$483,078 |
| FTE | 215.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Office of Guardianship | | | | | | |
| Total all funds | \$0 | \$0 | \$3,266,178 | \$3,266,178 | \$0 | \$3,266,178 |
| Less estimated income | 0 | 0 | 0 | 0 | 0 | 0 |
| General fund | \$0 | \$0 | \$3,266,178 | \$3,266,178 | \$0 | \$3,266,178 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Bill total | | | | | | |
| Total all funds | \$5,553,157,547 | \$6,278,182,428 | (\$488,457,418) | \$5,789,725,010 | \$5,852,646,668 | (\$62,921,658) |
| Less estimated income | 3,541,730,000 | 4,000,231,235 | (430,136,121) | 3,570,095,114 | 3,598,523,567 | (28,428,453) |
| General fund | \$2,011,427,547 | \$2,277,951,193 | (\$58,321,297) | \$2,219,629,896 | \$2,254,123,101 | (\$34,493,205) |
| FTE | 2,483.83 | 2,688.35 | 0.00 | 2,688.35 | 2,688.35 | 0.00 |

House Bill No. 1012 - Legislative Council - Conference Committee Action

| | Base Budget | House Version | Conference Committee Changes | Conference Committee Version | Senate Version | Comparison to Senate |
|---------------------------|----------------|------------------|------------------------------------|------------------------------------|-------------------|-------------------------|
| Disability services study | | | \$150,000 | \$150,000 | \$150,000 | |
| Total all funds | \$0 | \$0 | \$150,000 | \$150,000 | \$150,000 | \$0 |
| Less estimated income | 0 | 0 | 150,000 | 150,000 | 150,000 | 0 |
| General fund | \$0 | \$0 | \$0 | \$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

| | Adds Funding for Disability Services Study ¹ | Total Conference Committee Changes |
|---------------------------|--|---|
| Disability services study | \$150,000 | \$150,000 |
| Total all funds | \$150,000 | \$150,000 |
| Less estimated income | 150,000 | 150,000 |
| General fund | \$0 | \$0 |
| FTE | 0.00 | 0.00 |

¹ One-time funding is added from the community health trust fund for consulting services for a Legislative Management study of disability services provided by the Department of Health and Human Services, the same as the Senate.

House Bill No. 1012 - Office of Guardianship - Conference Committee Action

| | Base Budget | House Version | Conference Committee Changes | Conference Committee Version | Senate Version | Comparison to Senate |
|------------------------|----------------|------------------|------------------------------------|------------------------------------|-------------------|-------------------------|
| Office of guardianship | | | \$3,266,178 | \$3,266,178 | | \$3,266,178 |
| Total all funds | \$0 | \$0 | \$3,266,178 | \$3,266,178 | \$0 | \$3,266,178 |
| Less estimated income | 0 | 0 | 0 | 0 | 0 | 0 |
| General fund | \$0 | \$0 | \$3,266,178 | \$3,266,178 | \$0 | \$3,266,178 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

Department 315 - Office of Guardianship - Detail of Conference Committee Changes

| | Adds Funding for Office of Guardianship Services ¹ | Total Conference Committee Changes |
|------------------------|--|---|
| Office of guardianship | \$3,266,178 | \$3,266,178 |
| Total all funds | \$3,266,178 | \$3,266,178 |
| Less estimated income | 0 | 0 |
| General fund | \$3,266,178 | \$3,266,178 |
| FTE | 0.00 | 0.00 |

¹ Funding from the general fund is added for operations of the Office of Guardianship and Conservatorship to provide guardianship services effective April 1, 2026.

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

| | Base Budget | House Version | Conference Committee Changes | Conference Committee Version | Senate Version | Comparison to Senate |
|--------------------------------|----------------|------------------|------------------------------------|------------------------------------|-------------------|-------------------------|
| Salaries and wages block grant | | \$596,284,775 | \$15,228,962 | \$611,513,737 | \$619,977,466 | (\$8,463,729) |
| Total all funds | \$0 | \$596,284,775 | \$15,228,962 | \$611,513,737 | \$619,977,466 | (\$8,463,729) |
| Less estimated income | 0 | 286,720,150 | 4,728,962 | 291,449,112 | 291,449,112 | 0 |
| General fund | \$0 | \$309,564,625 | \$10,500,000 | \$320,064,625 | \$328,528,354 | (\$8,463,729) |
| FTE | 0.00 | 2,688.35 | 0.00 | 2,688.35 | 2,688.35 | 0.00 |

Department 325 - Department of Health and Human Services - Detail of Conference Committee Changes

| | Adjusts Funding for Salaries and Wages Block Grant ¹ | Total Conference Committee Changes |
|--------------------------------|---|---|
| Salaries and wages block grant | \$15,228,962 | \$15,228,962 |
| Total all funds | \$15,228,962 | \$15,228,962 |
| Less estimated income | 4,728,962 | 4,728,962 |
| General fund | \$10,500,000 | \$10,500,000 |
| FTE | 0.00 | 0.00 |

¹ Funding for the salaries and wages block grant is adjusted as follows:

| Description | FTE | General Fund | Other Funds | Total |
|---|-----|-----------------|----------------|--------------|
| Adds funding to reduce underfunding, the Senate added \$18,963,729. | | \$10,500,000 | \$0 | \$10,500,00 |
| Adds salary funding from operating fund the same as the Senate. | | 0 | 4,728,962 | 4,728,962 |
| Total changes to salaries and wages block grant | | | \$4,728,962 | \$15,228,962 |

House Bill No. 1012 - DHHS - Business Operations - Conference Committee Action

| | Base Budget | House Version | Conference Committee Changes | Conference Committee Version | Senate Version | Comparison to Senate |
|-----------------------|----------------|------------------|------------------------------------|------------------------------------|-------------------|-------------------------|
| Salaries and wages | \$25,763,358 | | | | | |
| Operating expenses | 155,308,399 | \$78,284,629 | | \$78,284,629 | \$78,284,629 | |
| Capital assets | 108,934 | | | | | |
| Grants | 11,812,627 | 18,779,002 | | 18,779,002 | 18,779,002 | |
| Total all funds | \$192,993,318 | \$97,063,631 | \$0 | \$97,063,631 | \$97,063,631 | \$0 |
| Less estimated income | 118,894,310 | 47,368,089 | 0 | 47,368,089 | 47,368,089 | 0 |
| General fund | \$74,099,008 | \$49,695,542 | \$0 | \$49,695,542 | \$49,695,542 | \$0 |
| FTE | 114.40 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

House Bill No. 1012 - DHHS - Behavioral Health - Conference Committee Action

| | Base Budget | House Version | Conference Committee Changes | Conference Committee Version | Senate Version | Comparison to Senate |
|-----------------------------|----------------|------------------|------------------------------------|------------------------------------|-------------------|-------------------------|
| Salaries and wages | \$8,792,675 | | | | | |
| Operating expenses | 79,381,458 | \$103,269,596 | | \$103,269,596 | \$103,171,118 | \$98,478 |
| Grants | 40,476,298 | 62,365,620 | (\$3,250,000) | 59,115,620 | 49,655,620 | 9,460,000 |
| Behavioral health clinics | 196,383,945 | 56,405,232 | 632,000 | 57,037,232 | 56,945,408 | 91,824 |
| State Hospital | 94,826,973 | 350,880,155 | (330,000,000) | 20,880,155 | 20,880,155 | |
| Opioid addiction prevention | 2,000,000 | 8,000,000 | | 8,000,000 | 8,000,000 | |
| Total all funds | \$421,861,349 | \$580,920,603 | (\$332,618,000) | \$248,302,603 | \$238,652,301 | \$9,650,302 |
| Less estimated income | 113,955,941 | 399,223,478 | (327,368,000) | 71,855,478 | 66,895,478 | 4,960,000 |
| General fund | \$307,905,408 | \$181,697,125 | (\$5,250,000) | \$176,447,125 | \$171,756,823 | \$4,690,302 |
| FTE | 1,054.27 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

Department 327 - DHHS - Behavioral Health - Detail of Conference Committee Changes

| | Adjusts Funding for Behavioral Health Division ¹ | Total Conference Committee Changes |
|-----------------------------|---|---|
| Salaries and wages | | |
| Operating expenses | | |
| Grants | (\$3,250,000) | (\$3,250,000) |
| Behavioral health clinics | 632,000 | 632,000 |
| State Hospital | (330,000,000) | (330,000,000) |
| Opioid addiction prevention | | |
| Total all funds | (\$332,618,000) | (\$332,618,000) |
| Less estimated income | (327,368,000) | (327,368,000) |
| General fund | (\$5,250,000) | (\$5,250,000) |
| FTE | 0.00 | 0.00 |

¹ Funding for the behavioral health division is adjusted as follows:

| <u>Description</u> | <u>FTE</u> | <u>General Fund</u> (\$250,000) | <u>Other Funds</u> | <u>Total</u> (\$250,000) |
|---|------------|------------------------------------|------------------------|-----------------------------|
| Reduces funding for SUD for medical expenses in institutions for mental disease facilities to \$250,000, the same as the Senate. | | | \$0 | |
| Removes SUD funding added by the House for treatment for incarcerated individuals, the same as the Senate. | | (2,500,000) | 0 | (2,500,000) |
| Provides no funding for youth crisis stabilization pilot project the same as the House. The Senate provided \$3,000,000. | | 0 | 0 | 0 |
| Did not change the House version of \$4,458,814 to expand the community connect program. The Senate had reduced this amount to \$3.5 million. | | 0 | | 0 |
| Did not change the House version of \$4,016,908 to expand the free through recovery program. The Senate had reduced this amount to \$2 million. | | 0 | 0 | 0 |
| Removes funding added by the House for behavioral health services in nursing homes and basic care facilities, the same as the Senate. | | (2,000,000) | 0 | (2,000,000) |
| Adjusts funding to reflect increased revenue from the certified community behavioral health clinics, the same as the Senate. | | (2,000,000) | 2,000,000 | 0 |
| Provides for annual provider inflation increase of 2% and 2%, the same as the House. The Senate provided for a 2% and 1.5% inflation increase. | | <u>0</u> | <u>0</u> | <u>0</u> |
| Total ongoing changes | | (\$6,750,000) | \$2,000,000 | (\$4,750,000) |
| One-time funding items: | | | | |
| Adds funding to remodel bathrooms at the Southeast human service center, the same as the Senate. | | \$0 | \$632,000 | \$632,000 |
| Removes funding to construct a new state hospital, the same as the Senate. | | 0 | (330,000,000) | (330,000,000) |
| Did not change the House version of \$12,960,000 for a grant to a behavioral health facility in the Northeast human service region, the Senate had reduced the amount to \$5 million. | | 0 | 0 | 0 |
| Adds funding for a behavioral health facility in the northwest human service center region. Neither the House nor the Senate included funding for this grant. | | <u>1,500,000</u> | <u>0</u> | <u>1,500,000</u> |
| Total one-time funding changes | | <u>\$1,500,000</u> | <u>(\$329,368,000)</u> | <u>(\$327,868,000)</u> |
| Total conference committee changes | | (\$5,250,000) | (\$327,368,000) | (\$332,618,000) |

House Bill No. 1012 - DHHS - Human Services - Conference Committee Action

| | <u>Base Budget</u> | <u>House Version</u> | <u>Conference Committee Changes</u> | <u>Conference Committee Version</u> | <u>Senate Version</u> | <u>Comparison to Senate</u> |
|-----------------------------------|--------------------|----------------------|-------------------------------------|-------------------------------------|-----------------------|-----------------------------|
| Salaries and wages | \$168,325,918 | | | | | |
| Operating expenses | 88,885,469 | \$197,143,705 | \$6,245,040 | \$203,388,745 | \$198,835,575 | \$4,553,170 |
| Capital assets | 10,000 | 10,000 | | 10,000 | 10,000 | |
| Grants | 621,189,007 | 715,582,267 | (25,672,736) | 689,909,531 | 688,439,152 | 1,470,379 |
| Life Skills and Transition Center | 44,992,263 | 15,207,658 | (2,500,000) | 12,707,658 | 15,207,658 | (2,500,000) |
| Grants - Medical assistance | 742,793,564 | 750,448,643 | (10,000,000) | 740,448,643 | 750,448,643 | (10,000,000) |
| County social services | 197,663,661 | 204,592,282 | | 204,592,282 | 204,592,282 | |
| Total all funds | \$1,863,859,882 | \$1,882,984,555 | (\$31,927,696) | \$1,851,056,859 | \$1,857,533,310 | (\$6,476,451) |
| Less estimated income | 1,240,409,529 | 1,226,448,044 | (15,275,882) | 1,211,172,162 | 1,216,320,595 | (5,148,433) |
| General fund | \$623,450,353 | \$656,536,511 | (\$16,651,814) | \$639,884,697 | \$641,212,715 | (\$1,328,018) |
| FTE | 1,009.16 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

Department 328 - DHHS - Human Services - Detail of Conference Committee Changes

| | Adjusts Funding for Human Services Division¹ | Total Conference Committee Changes |
|--------------------------------------|--|---|
| Salaries and wages | | |
| Operating expenses | \$6,245,040 | \$6,245,040 |
| Capital assets | | |
| Grants | (25,672,736) | (25,672,736) |
| Life Skills and Transition Center | (2,500,000) | (2,500,000) |
| Grants - Medical assistance | (10,000,000) | (10,000,000) |
| County social services | | |
| Total all funds | (\$31,927,696) | (\$31,927,696) |
| Less estimated income | (15,275,882) | (15,275,882) |
| General fund | (\$16,651,814) | (\$16,651,814) |
| FTE | 0.00 | 0.00 |

¹ Funding for the human services division is adjusted as follows:

| <u>Description</u> | <u>FTE</u> | <u>General Fund</u> | <u>Other Funds</u> | <u>Total</u> |
|---|------------|---------------------|--------------------|--------------------|
| Increases estimated FMAP percentage by 1%, the same as the Senate. | | (\$1,962,900) | \$1,962,900 | \$0 |
| Provides for annual provider inflation increase of 2% and 2%, the same as the House. The Senate provided for a 2% and 1.5% inflation increase. | | 0 | 0 | 0 |
| Removes guardianship services from ongoing funding, the same as the Senate. | | (6,532,355) | 0 | (6,532,355) |
| Removes ongoing funding for the Waterford program, the same as the Senate. | | (2,400,000) | 0 | (2,400,000) |
| Adjusts foster care case load projections, the same as the Senate. | | (9,000,000) | (9,000,000) | (18,000,000) |
| Adjusts funding for low income home energy assistance program, the same as the Senate. | | 0 | (9,000,000) | (9,000,000) |
| Provides funding for Ministry on the Margins, the same as the Senate. | | 285,000 | 0 | 285,000 |
| Provides funding for Fraser LTD, the same as the Senate. | | 300,000 | 0 | 300,000 |
| Adds funding for adaptive recreation at winter park. The House added the funding as one-time. The Senate did not add funding. | | 200,000 | | 200,000 |
| Reduces DD grants utilization, the Senate did not change | | (4,900,000) | (5,100,000) | (10,000,000) |
| Reduction in case load at life skills and transition center, the Senate did not change. | | <u>(2,500,000)</u> | <u>0</u> | <u>(2,500,000)</u> |
| Total ongoing funding changes | | (\$26,510,255) | (\$21,137,100) | (\$47,647,355) |
| One-time funding items: | | | | |
| Provides funding to implement a comprehensive vocational rehab technology system to connect people with disabilities to employment, the same as the Senate. | | \$0 | (\$7,000,000) | (\$7,000,000) |
| Reduces funding to expand the best in class program to provide for a \$4 million increase. The Senate increased the program by \$2 million. | | (2,000,000) | 0 | (2,000,000) |
| Increases funding for child care grants to \$3 million. The Senate had included \$2.5 million. | | 500,000 | | 500,000 |
| Provides no funding for housing assistance for people at risk of instability. The Senate had included \$1 million. | | 0 | 0 | 0 |
| Provides no funding for eviction prevention program The Senate had included \$500,000. | | 0 | 0 | 0 |
| Reduces funding for a community cultural center grant, the same as the Senate. | | 0 | (700,000) | (700,000) |
| Removes funding for a winter park adaptive grant, the same as the Senate. | | (200,000) | 0 | (200,000) |
| Adjusts funding for an intermediate care facility grant, the same as the Senate. | | (3,457,736) | 4,400,000 | 942,264 |
| Changes the funding source to the human service finance fund for juvenile justice diversion services. The Senate reduced this amount to \$500,000. | | (750,000) | 750,000 | 0 |
| Provides funding for infant and toddler care, the Senate had provided for \$13.5 million. | | 11,000,000 | 0 | 11,000,000 |
| Provides funding from a Bank of North Dakota line of credit for a child welfare technology project, the same as the Senate. | | 0 | 8,411,218 | 8,411,218 |
| Provided funding for guardianship programs for a partial year, the Senate had removed the funding. | | 3,266,177 | | 3,266,177 |

Provides funding for the Waterford Upstart program, the Senate had removed the funding. 1,500,000 1,500,000

Total one-time funding changes \$9,858,441 \$5,861,218 \$15,719,659

Total conference committee changes (\$16,651,814) (\$15,275,882) (\$31,927,696)

House Bill No. 1012 - DHHS - Medical Services - Conference Committee Action

| | Base Budget | House Version | Conference Committee Changes | Conference Committee Version | Senate Version | Comparison to Senate |
|-----------------------------|----------------------|----------------------|------------------------------------|------------------------------------|----------------------|-------------------------|
| Salaries and wages | \$21,008,344 | | | | | |
| Operating expenses | 70,807,977 | \$163,172,539 | | \$163,172,539 | \$163,172,539 | |
| Grants | 1,651,004 | 3,457,804 | \$200,000 | 3,657,804 | 2,657,804 | \$1,000,000 |
| Grants - Medical assistance | <u>2,682,778,803</u> | <u>2,689,279,270</u> | <u>(79,379,540)</u> | <u>2,609,899,730</u> | <u>2,674,458,766</u> | <u>(64,559,036)</u> |
| Total all funds | \$2,776,246,128 | \$2,855,909,613 | (\$79,179,540) | \$2,776,730,073 | \$2,840,289,109 | (\$63,559,036) |
| Less estimated income | <u>1,818,029,530</u> | <u>1,810,657,071</u> | <u>(31,854,618)</u> | <u>1,778,802,453</u> | <u>1,809,220,473</u> | <u>(30,418,020)</u> |
| General fund | \$958,216,598 | \$1,045,252,542 | (\$47,324,922) | \$997,927,620 | \$1,031,068,636 | (\$33,141,016) |
| FTE | 90.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

Department 329 - DHHS - Medical Services - Detail of Conference Committee Changes

| | Adjusts Funding for Medical Services Division ¹ | Total Conference Committee Changes |
|-----------------------------|--|---|
| Salaries and wages | | |
| Operating expenses | | |
| Grants | \$200,000 | \$200,000 |
| Grants - Medical assistance | <u>(79,379,540)</u> | <u>(79,379,540)</u> |
| Total all funds | (\$79,179,540) | (\$79,179,540) |
| Less estimated income | <u>(31,854,618)</u> | <u>(31,854,618)</u> |
| General fund | (\$47,324,922) | (\$47,324,922) |
| FTE | 0.00 | 0.00 |

¹ Funding for the medical services division is adjusted as follows:

| <u>Description</u> | <u>FTE</u> | <u>General Fund</u> | <u>Other Funds</u> | <u>Total</u> |
|--|------------|---------------------|--------------------|--------------------|
| Transfers basic care \$5 daily rate to one-time funding, the same as the Senate. | | (\$4,067,056) | (\$1,474,184) | (\$5,541,240) |
| Removes funding to rebase ambulance rates to the lowest quartile Medicare rural base rate. The Senate provided \$2 million. | | (\$2,189,770) | (\$2,189,770) | (\$4,379,540) |
| Adjusts Medicaid case load projections, the same as the Senate. | | (4,000,000) | (4,000,000) | (8,000,000) |
| Reduces 1915(i) case load projections, the same as the Senate. | | (1,000,000) | (1,000,000) | (2,000,000) |
| Increases estimated FMAP percentage by 1%, the same as the Senate. | | (7,037,100) | 7,037,100 | 0 |
| Reduces long term care grant utilization. The Senate did not reduce the funding. | | (31,850,000) | (33,150,000) | (65,000,000) |
| Provides for annual provider inflation increase of 2% and 2%, the same as the House. The Senate provided for 2% and 1.5% inflation increases. | | <u>0</u> | <u>0</u> | <u>0</u> |
| Total ongoing funding changes | | (\$50,143,926) | (\$34,776,854) | (\$84,920,780) |
| One-time funding items: | | | | |
| Did not change the House version of \$2 million for a critical access hospital networking grant. The Senate had reduced the amount to \$1 million. | | \$0 | \$0 | \$0 |
| Transfers basic care \$5 daily rate from ongoing funding, the same as the Senate. | | 2,619,004 | 2,922,236 | 5,541,240 |
| Provides funding for costs associated with housing for individuals with extraordinary medical needs, the same as the Senate. | | <u>200,000</u> | <u>0</u> | <u>200,000</u> |
| Total one-time funding changes | | <u>\$2,819,004</u> | <u>\$2,922,236</u> | <u>\$5,741,240</u> |
| Total conference committee Changes | | (\$47,324,922) | (\$31,854,618) | (\$79,179,540) |

House Bill No. 1012 - DHHS - Public Health - Conference Committee Action

| | <u>Base Budget</u> | <u>House Version</u> | <u>Conference Committee Changes</u> | <u>Conference Committee Version</u> | <u>Senate Version</u> | <u>Comparison to Senate</u> |
|-----------------------|--------------------|----------------------|-------------------------------------|-------------------------------------|-----------------------|-----------------------------|
| Salaries and wages | \$60,415,388 | | | | | |
| Operating expenses | 37,721,213 | \$55,574,882 | (\$733,078) | \$54,841,804 | \$6,287,143 | \$48,554,661 |
| Capital assets | 1,469,780 | 3,685,618 | (650,000) | 3,035,618 | 2,757,618 | 278,000 |
| Grants | 81,718,145 | 85,963,641 | (1,277,661) | 84,685,980 | 70,140,980 | 14,545,000 |
| Tobacco prevention | 13,063,162 | 13,040,555 | | 13,040,555 | 13,040,555 | |
| WIC food payments | 19,900,000 | 21,000,000 | | 21,000,000 | 21,000,000 | |
| COVID-19 response | <u>83,909,182</u> | <u>85,754,555</u> | <u>(60,716,583)</u> | <u>25,037,972</u> | <u>85,754,555</u> | <u>(60,716,583)</u> |
| Total all funds | \$298,196,870 | \$265,019,251 | (\$63,377,322) | \$201,641,929 | \$198,980,851 | \$2,661,078 |
| Less estimated income | <u>250,440,690</u> | <u>229,814,403</u> | <u>(60,516,583)</u> | <u>169,297,820</u> | <u>167,119,820</u> | <u>2,178,000</u> |
| General fund | \$47,756,180 | \$35,204,848 | (\$2,860,739) | \$32,344,109 | \$31,861,031 | \$483,078 |
| FTE | 215.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

Department 330 - DHHS - Public Health - Detail of Conference Committee Changes

| | Adjusts Funding for Public Health Division¹ | Total Conference Committee Changes |
|-----------------------|---|---|
| Salaries and wages | | |
| Operating expenses | (\$733,078) | (\$733,078) |
| Capital assets | (650,000) | (650,000) |
| Grants | (1,277,661) | (1,277,661) |
| Tobacco prevention | | |
| WIC food payments | | |
| COVID-19 response | (60,716,583) | (60,716,583) |
| Total all funds | (\$63,377,322) | (\$63,377,322) |
| Less estimated income | (60,516,583) | (60,516,583) |
| General fund | (\$2,860,739) | (\$2,860,739) |
| FTE | 0.00 | 0.00 |

¹ Funding for the public health division is adjusted as follows:

| <u>Description</u> | <u>FTE</u> | <u>General Fund</u> | <u>Other Funds</u> | <u>Total</u> |
|--|------------|---------------------|--------------------|------------------|
| Adjusts funding added by the House for domestic and sexual violence to \$1.9 million. The Senate did not provide any additional funding. | | (\$1,700,000) | \$1,900,000 | \$200,000 |
| Removes funding added by the House for the Safe Haven program, the same as the Senate. | | (440,000) | 0 | (440,000) |
| Removes funding added by the House for vaccines for health care providers off federal contract, the same as the Senate. | | 0 | (2,213,930) | (2,213,930) |
| Reduces funding added by the House for forensic pathology contract services with UND to provide an increase of \$1,433,078. The Senate provided \$1 million. | | (433,078) | 0 | (433,078) |
| Did not change the House version to increase the grant to the Family Voices program by \$100,000. The Senate provided an increase of \$50,000. | | 0 | 0 | 0 |
| Removes ongoing funding added by the House for a fetal alcohol spectrum disorder clinic at UND and moves to one-time funding. The Senate reduced the funding to \$350,000. | | (637,661) | 0 | (637,661) |
| Reduces federal Cares Act/COVID funding, the same as the Senate. | | 0 | (60,716,583) | (60,716,583) |
| Total ongoing changes | | (\$3,210,739) | (\$61,030,513) | (\$64,241,252) |
| One-time funding items | | | | |
| Did not change the House version of \$278,000 to purchase a forensic examiner electronic records system. The Senate had removed funding for this item. | | \$0 | \$0 | \$0 |
| Removes funding added by the House for licensure management system, the same as the Senate. | | 0 | (650,000) | (650,000) |
| Removes funding added by the House for a Cass County animal shelter grant, the same as the Senate. | | 0 | (300,000) | (300,000) |
| Removes funding added by the House for the Statewide health strategies grant, the same as the Senate. | | 0 | (750,000) | (750,000) |
| Reduces funding added by the House for a fetal alcohol spectrum disorder clinic at UND to provide \$350,000 as one-time funding, the same as the Senate. | | 350,000 | | 350,000 |
| Provides funding from the public health laboratory fund for public health data modernization, the same as the Senate. | | 0 | 2,213,930 | 2,213,930 |
| Total one-time changes | | <u>\$350,000</u> | <u>\$513,930</u> | <u>\$863,930</u> |
| Total conference committee changes | | (\$2,860,739) | (\$60,516,583) | (\$63,377,322) |

House Bill No. 1012 - Other Changes - Conference Committee Action

This amendment also:

- Adds sections to provide guidelines regarding the use of funding for infant and toddler care provider payments, intermediate care facility medically and behaviorally complex services grants, special health care needs grants, crisis services grants, and medical housing for individuals with extraordinary medical needs. The Senate also added these sections.
- Adjusts sections identifying funding from the strategic investment and improvements fund and community health trust fund, the same as the Senate.
- Identifies funding from the health care trust fund for basic care daily rate increases.
- Appropriates funding from the charitable gaming operating fund resulting in a general fund revenue reduction of \$1.9 million.
- Removes sections identifying funding for an animal shelter grant and statewide health strategies. The Senate also removed these sections.
- Removes a Bank of North Dakota line of credit for a new State Hospital project and adds a Bank of North Dakota line of credit for a child welfare technology project. The Senate also made these changes.

- Removes the new State Hospital steering committee.
- Adjusts various exemptions to allow the continuation of unexpended appropriation authority into the 2025-27 biennium. These adjustments will increase the July 1, 2025, general fund balance by \$2,800,000. The Senate version would have increased revenues by \$4 million.
- Removes a section to provide legislative intent that DHHS eliminate its administrative rule requirement that providers of developmental disabilities services be accredited as a condition to receive payments for services, the same as the Senate.
- Creates a new section to Chapter 6-09 to create an extraordinary medical needs housing loan fund and to provide guidelines regarding the use of the loan fund, the same as the Senate.
- Amends Section 50-36-03 relating to the membership of the opioid advisory committee, the same as the Senate.
- Amends provisions relating to the Children's Cabinet as approved in Senate Bill No. 2176, the same as the Senate.
- Provides for a Legislative Management study of maternal health services, the same as the Senate.
- Provides legislative intent that DHHS review the utilization of the Life Skills and Transition Center campus to determine if any portions of the campus can be conveyed for use by community organizations, the same as the Senate.
- Provides for DHHS to study developmental disability service provider accreditation, the same as the Senate.
- Provides for DHHS to develop a payment structure to provide funding for a value-based care incentive program for nursing facilities, the same as the Senate.
- Adds a section of legislative intent regarding statewide dementia care coordination.
- Removes a section providing for a Legislative Management study of obesity health implications.
- Provides for a Legislative Management study of developmental disability services provided by DHHS and provides an appropriation of \$150,000 from the community health trust fund to the Legislative Council for consultant services for the study, the same as the Senate.