

HB 1012
4-2-25

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1012 - Summary of Senate Action

	Base Budget	House Version	Senate Changes	Senate Version
Department of Health and Human Services				
Total all funds	\$0	\$596,284,775	\$0	\$596,284,775
Less estimated income	0	286,720,150	0	286,720,150
General fund	\$0	\$309,564,625	\$0	\$309,564,625
FTE	0.00	2,688.35	0.00	2,688.35
DHHS - Business Operations				
Total all funds	\$192,993,318	\$97,063,631	\$0	\$97,063,631
Less estimated income	118,894,310	47,368,089	0	47,368,089
General fund	\$74,099,008	\$49,695,542	\$0	\$49,695,542
FTE	114.40	0.00	0.00	0.00
DHHS - Behavioral Health				
Total all funds	\$421,861,349	\$580,920,603	(\$289,495,000)	\$291,425,603
Less estimated income	113,955,941	399,223,478	(330,000,000)	69,223,478
General fund	\$307,905,408	\$181,697,125	\$40,505,000	\$222,202,125
FTE	1,054.27	0.00	0.00	0.00
DHHS - Human Services				
Total all funds	\$1,863,859,882	\$1,882,984,555	\$0	\$1,882,984,555
Less estimated income	1,240,409,529	1,226,448,044	0	1,226,448,044
General fund	\$623,450,353	\$656,536,511	\$0	\$656,536,511
FTE	1,009.16	0.00	0.00	0.00
DHHS - Medical Services				
Total all funds	\$2,776,246,128	\$2,855,909,613	\$0	\$2,855,909,613
Less estimated income	1,818,029,530	1,810,657,071	0	1,810,657,071
General fund	\$958,216,598	\$1,045,252,542	\$0	\$1,045,252,542
FTE	90.50	0.00	0.00	0.00
DHHS - Public Health				
Total all funds	\$298,196,870	\$265,019,251	\$0	\$265,019,251
Less estimated income	250,440,690	229,814,403	0	229,814,403
General fund	\$47,756,180	\$35,204,848	\$0	\$35,204,848
FTE	215.50	0.00	0.00	0.00
Bill total				
Total all funds	\$5,553,157,547	\$6,278,182,428	(\$289,495,000)	\$5,988,687,428
Less estimated income	3,541,730,000	4,000,231,235	(330,000,000)	3,670,231,235
General fund	\$2,011,427,547	\$2,277,951,193	\$40,505,000	\$2,318,456,193
FTE	2,483.83	2,688.35	0.00	2,688.35

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

	Base Budget	House Version	Senate Changes	Senate Version
Salaries and wages block grant		\$596,284,775		\$596,284,775
Total all funds	\$0	\$596,284,775	\$0	\$596,284,775
Less estimated income	0	286,720,150	0	286,720,150
General fund	\$0	\$309,564,625	\$0	\$309,564,625
FTE	0.00	2,688.35	0.00	2,688.35

House Bill No. 1012 - DHHS - Business Operations - Senate Action

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

House Bill No. 1012 - DHHS - Behavioral Health - Senate Action

	Base Budget	House Version	Senate Changes	Senate Version
Salaries and wages	\$8,792,675			
Operating expenses	79,381,458	\$103,269,596		\$103,269,596
Grants	40,476,298	62,365,620		62,365,620
Behavioral health clinics	196,383,945	56,405,232		56,405,232
State Hospital	94,826,973	350,880,155	(\$289,495,000)	61,385,155
Opioid addiction prevention	2,000,000	8,000,000		8,000,000
Total all funds	\$421,861,349	\$580,920,603	(\$289,495,000)	\$291,425,603
Less estimated income	113,955,941	399,223,478	(330,000,000)	69,223,478
General fund	\$307,905,408	\$181,697,125	\$40,505,000	\$222,202,125
FTE	1,054.27	0.00	0.00	0.00

Department 327 - DHHS - Behavioral Health - Detail of Senate Changes

	Removes Funding for State Hospital Project ¹	Provides Funding to Remodel LaHaug Building ²	Adds Facility Grants ³	Adds Funding to Update State Hospital Master Plan ⁴	Total Senate Changes
Salaries and wages					
Operating expenses					
Grants					
Behavioral health clinics					
State Hospital	(\$330,000,000)	\$16,500,000	\$24,000,000	\$5,000	(\$289,495,000)
Opioid addiction prevention					
Total all funds	(\$330,000,000)	\$16,500,000	\$24,000,000	\$5,000	(\$289,495,000)
Less estimated income	(330,000,000)	0	0	0	(330,000,000)
General fund	\$0	\$16,500,000	\$24,000,000	\$5,000	\$40,505,000
FTE	0.00	0.00	0.00	0.00	0.00

¹ Funding from the strategic investment and improvements fund (\$200 million) and from a Bank of North Dakota line of credit (\$130 million) for a new state hospital project are removed.

² One-time funding is provided to update the LaHaug building at the State Hospital.

³ One-time funding is added for grants to private providers to increase the number of residential care beds.

⁴ One-time funding is added to update the State Hospital long-term master plan for facilities.

House Bill No. 1012 - DHHS - Human Services - Senate Action

	Base Budget	House Version	Senate Changes	Senate Version
Salaries and wages	\$168,325,918			\$197,143,705
Operating expenses	88,885,469	\$197,143,705		10,000
Capital assets	10,000	10,000		
Grants	621,189,007	715,582,267		715,582,267
Life Skills and Transition Center	44,992,263	15,207,658		15,207,658
Grants - Medical assistance	742,793,564	750,448,643		750,448,643
County social services	197,663,661	204,592,282		204,592,282
Total all funds	\$1,863,859,882	\$1,882,984,555	\$0	\$1,882,984,555
Less estimated income	1,240,409,529	1,226,448,044	0	1,226,448,044
General fund	\$623,450,353	\$656,536,511	\$0	\$656,536,511
FTE	1,009.16	0.00	0.00	0.00

House Bill No. 1012 - DHHS - Medical Services - Senate Action

	Base Budget	House Version	Senate Changes	Senate Version
Salaries and wages	\$21,008,344			\$163,172,539
Operating expenses	70,807,977	\$163,172,539		3,457,804
Grants	1,651,004	3,457,804		2,689,279,270
Grants - Medical assistance	2,682,778,803	2,689,279,270		
Total all funds	\$2,776,246,128	\$2,855,909,613	\$0	\$2,855,909,613
Less estimated income	1,818,029,530	1,810,657,071	0	1,810,657,071
General fund	\$958,216,598	\$1,045,252,542	\$0	\$1,045,252,542
FTE	90.50	0.00	0.00	0.00

House Bill No. 1012 - DHHS - Public Health - Senate Action

	Base Budget	House Version	Senate Changes	Senate Version
Salaries and wages	\$60,415,388			\$55,574,882
Operating expenses	37,721,213	\$55,574,882		3,685,618
Capital assets	1,469,780	3,685,618		85,963,641
Grants	81,718,145	85,963,641		13,040,555
Tobacco prevention	13,063,162	13,040,555		21,000,000
WIC food payments	19,900,000	21,000,000		85,754,555
COVID-19 response	83,909,182	85,754,555		
Total all funds	\$298,196,870	\$265,019,251	\$0	\$265,019,251
Less estimated income	250,440,690	229,814,403	0	229,814,403
General fund	\$47,756,180	\$35,204,848	\$0	\$35,204,848
FTE	215.50	0.00	0.00	0.00

House Bill No. 1012 - Other Changes - Senate Action

This amendment also:

- Removes a section to create a new state hospital facility steering committee.
- Provides for the Department of Health and Human Services to contract with a private provider for services to geriatric psychiatric patients.

