

**STATEMENT OF PURPOSE OF AMENDMENT:**

**Senate Bill No. 2012 - Funding Summary**

	Base Budget	Final Legislative Action	Comparison to Base Budget
UND Medical Center			
Clinical integrated network grant		\$3,500,000	\$3,500,000
Total all funds	\$0	\$3,500,000	\$3,500,000
Less estimated income	0	3,500,000	3,500,000
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00
DHHS - Management			
Salaries and wages	\$21,363,556		(\$21,363,556)
Operating expenses	151,161,924	\$246,815,924	95,654,000
Capital assets	75,000	75,000	
Salary block grant program		456,750,493	456,750,493
Total all funds	\$172,600,480	\$703,641,417	\$531,040,937
Less estimated income	92,905,426	386,701,787	293,796,361
General fund	\$79,695,054	\$316,939,630	\$237,244,576
FTE	97.85	2,265.33	2,167.48
DHHS - Program/Policy			
Salaries and wages	\$122,081,310		(\$122,081,310)
Operating expenses	176,078,719	\$235,818,884	59,740,165
Capital assets	10,000	10,000	
Grants	467,144,387	636,068,936	168,924,549
Grants - Medical assistance	3,028,666,463	3,425,272,366	396,605,903
Opioid prevention		2,000,000	2,000,000
Total all funds	\$3,793,980,879	\$4,299,170,186	\$505,189,307
Less estimated income	2,499,452,627	2,768,732,206	269,279,579
General fund	\$1,294,528,252	\$1,530,437,980	\$235,909,728
FTE	666.17	0.00	(666.17)
DHHS - County Social Services Financing			
County social services	\$189,917,386	\$197,663,661	\$7,746,275
Total all funds	\$189,917,386	\$197,663,661	\$7,746,275
Less estimated income	188,676,995	197,646,788	8,969,793
General fund	\$1,240,391	\$16,873	(\$1,223,518)
FTE	159.00	0.00	(159.00)
DHHS - Field Services			
Human service centers	\$163,213,829	\$47,403,082	(\$115,810,747)
Institutions	130,383,428	60,812,434	(69,570,994)
Total all funds	\$293,597,257	\$108,215,516	(\$185,381,741)
Less estimated income	114,273,300	29,977,054	(84,296,246)
General fund	\$179,323,957	\$78,238,462	(\$101,085,495)
FTE	1,342.31	0.00	(1,342.31)
Bill total			
Total all funds	\$4,450,096,002	\$5,312,190,780	\$862,094,778
Less estimated income	2,895,308,348	3,386,557,835	491,249,487
General fund	\$1,554,787,654	\$1,925,632,945	\$370,845,291
FTE	2,265.33	2,265.33	0.00

**Senate Bill No. 2012 - UND Medical Center - House Action**

	Base Budget	Senate Version	House Changes	House Version
Clinical integrated network grant			\$3,500,000	\$3,500,000
Total all funds	\$0	\$0	\$3,500,000	\$3,500,000
Less estimated income	0	0	3,500,000	3,500,000
General fund	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00

**Department 232 - UND Medical Center - Detail of House Changes**

	Adds Funding for Clinical Integrated Network Grant <sup>1</sup>	Total House Changes
Clinical integrated network grant	\$3,500,000	\$3,500,000
Total all funds	\$3,500,000	\$3,500,000
Less estimated income	3,500,000	3,500,000
General fund	\$0	\$0
FTE	0.00	0.00

<sup>1</sup> Funding is added from the community health trust fund to allow the Center for Rural Health to award a grant to a clinical integrated network.

**Senate Bill No. 2012 - UND Medical Center - Conference Committee Action**

	Base Budget	Senate Version	Conference Committee Changes	Conference Committee Version	House Version	Comparison to House
Clinical integrated network grant			\$3,500,000	\$3,500,000	\$3,500,000	
Total all funds	\$0	\$0	\$3,500,000	\$3,500,000	\$3,500,000	\$0
Less estimated income	0	0	3,500,000	3,500,000	3,500,000	0
General fund	\$0	\$0	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00	0.00	0.00

**Department 232 - UND Medical Center - Detail of Conference Committee Changes**

	Adds Funding for Clinical Integrated Network Grant <sup>1</sup>	Total Conference Committee Changes
Clinical integrated network grant	\$3,500,000	\$3,500,000
Total all funds	\$3,500,000	\$3,500,000
Less estimated income	3,500,000	3,500,000
General fund	\$0	\$0
FTE	0.00	0.00

<sup>1</sup> Funding is added from the community health trust fund to allow the Center for Rural Health to award a grant to a clinical integrated network. The House also added this funding.

**Senate Bill No. 2012 - DHHS - Management - Senate Action**

	<b>Base Budget</b>	<b>Senate Changes</b>	<b>Senate Version</b>
Salaries and wages	\$21,363,556	\$3,045,900	\$24,409,456
Operating expenses	151,161,924	89,904,000	241,065,924
Capital assets	75,000		75,000
<b>Total all funds</b>	<b>\$172,600,480</b>	<b>\$92,949,900</b>	<b>\$265,550,380</b>
Less estimated income	92,905,426	93,255,417	186,160,843
General fund	\$79,695,054	(\$305,517)	\$79,389,537
<b>FTE</b>	<b>97.85</b>	<b>16.05</b>	<b>113.90</b>

**Department 326 - DHHS - Management - Detail of Senate Changes**

	<b>Adjusts Funding for Management<sup>1</sup></b>	<b>Total Senate Changes</b>
Salaries and wages	\$3,045,900	\$3,045,900
Operating expenses	89,904,000	89,904,000
Capital assets		
Salary block grant program		
<b>Total all funds</b>	<b>\$92,949,900</b>	<b>\$92,949,900</b>
Less estimated income	93,255,417	93,255,417
General fund	(\$305,517)	(\$305,517)
<b>FTE</b>	<b>16.05</b>	<b>16.05</b>

<sup>1</sup> Funding for management is adjusted as follows:

<b>2023-25 Ongoing Funding Changes</b>	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
Adjusts funding for base payroll and budget changes	14.55	\$5,995,189	\$11,524,138	\$17,519,327
Adds funding for salary increases of 4 percent on July 1, 2023, and July 1, 2024		862,063	283,496	1,145,559
Adds funding for increases in monthly health insurance rates from \$1,429 to \$1,648 per month		436,667	139,099	575,766
Converts 1 temporary position and adds an additional 0.50 FTE position for criminal background check processing	1.50	120,780	26,512	147,292
Adds funding for Americans with Disabilities Act coordination		55,200		55,200
Adds funding for a new Capitol space rent model		842,674		842,674
Reduces funding for overall agency operations		(19,900,262)		(19,900,262)
<b>Total ongoing funding changes</b>	<b>16.05</b>	<b>(\$11,587,689)</b>	<b>\$11,973,245</b>	<b>\$385,556</b>
<b>One-Time Funding Items</b>				
Adds one-time funding to continue to automate the criminal background check process		\$1,000,000		\$1,000,000
Provides one-time funding for operating inflation		10,282,172	\$10,282,172	20,564,344
Adds one-time funding from the strategic investment and improvements fund for a procurement and grants software project			11,000,000	11,000,000
Provides one-time funding of \$60.0 million, of which \$20.4 million is from the community health trust fund and \$39.6 million is from federal funds to replace the child support case management system			60,000,000	60,000,000
<b>Total one-time funding changes</b>	<b>0.00</b>	<b>\$11,282,172</b>	<b>\$81,282,172</b>	<b>\$92,564,344</b>
<b>Total changes to base level funding</b>	<b>16.05</b>	<b>(\$305,517)</b>	<b>\$93,255,417</b>	<b>\$92,949,900</b>

**Senate Bill No. 2012 - DHHS - Management - House Action**

	<b>Base Budget</b>	<b>Senate Version</b>	<b>House Changes</b>	<b>House Version</b>
Salaries and wages	\$21,363,556	\$24,409,456	(\$24,409,456)	
Operating expenses	151,161,924	241,065,924	5,000,000	\$246,065,924
Capital assets	75,000	75,000		75,000
Salary block grant program			456,750,493	456,750,493
<b>Total all funds</b>	<b>\$172,600,480</b>	<b>\$265,550,380</b>	<b>\$437,341,037</b>	<b>\$702,891,417</b>
Less estimated income	92,905,426	186,160,843	199,790,944	385,951,787
General fund	\$79,695,054	\$79,389,537	\$237,550,093	\$316,939,630
FTE	97.85	113.90	2,151.43	2,265.33

**Department 326 - DHHS - Management - Detail of House Changes**

	Adjusts Funding for Management <sup>1</sup>	Total House Changes
Salaries and wages	(\$24,409,456)	(\$24,409,456)
Operating expenses	5,000,000	5,000,000
Capital assets		
Salary block grant program	456,750,493	456,750,493
Total all funds	\$437,341,037	\$437,341,037
Less estimated income	199,790,944	199,790,944
General fund	\$237,550,093	\$237,550,093
FTE	2,151.43	2,151.43

<sup>1</sup> Funding is adjusted for management as follows:

<b>2023-25 Ongoing Funding Changes</b>	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
Transfers salary increase funding to a new FTE position block grant program.		(\$862,063)	(\$283,496)	(\$1,145,559)
Transfers health insurance funding to a new FTE position block grant program.		(436,667)	(139,099)	(575,766)
Transfers funding for salaries and wages to a new salary block grant program.	(112.40)	(16,918,521)	(5,622,318)	(22,540,839)
Creates a new departmentwide FTE block grant program.	2,265.33	247,896,527	190,940,966	438,837,493
Provides a salary increase for the FTE block grant program of 6 percent the 1st year and 4 percent the 2nd year of the 2023-25 biennium.		16,629,803	10,869,007	27,498,810
Provides funding for increases in health insurance premiums from \$1,429 to \$1,648 per month.		5,861,794	4,052,396	9,914,190
Underfunds salaries and wages in anticipation of vacant positions.		(19,500,000)		(19,500,000)
Removes new criminal background check positions added by the Senate.	(1.50)	(120,780)	(26,512)	(147,292)
Reduces operating reductions made by the Senate from \$19.9 million to \$13.9 million.		6,000,000		6,000,000
<b>Total ongoing funding changes</b>	<b>2,151.43</b>	<b>\$238,550,093</b>	<b>\$199,790,944</b>	<b>\$438,341,037</b>
<b>One-time Funding Items</b>				
Removes one-time funding added by the Senate to automate the criminal background check process.		(\$1,000,000)		(\$1,000,000)
<b>Total one-time funding changes</b>	<b>0.00</b>	<b>(\$1,000,000)</b>	<b>0</b>	<b>(\$1,000,000)</b>
<b>Total changes to base level funding</b>	<b>2,151.43</b>	<b>\$237,550,093</b>	<b>\$199,790,944</b>	<b>\$437,341,037</b>

**Senate Bill No. 2012 - DHHS - Management - Conference Committee Action**

	<b>Base Budget</b>	<b>Senate Version</b>	<b>Conference Committee Changes</b>	<b>Conference Committee Version</b>	<b>House Version</b>	<b>Comparison to House</b>
Salaries and wages	\$21,363,556	\$24,409,456	(\$24,409,456)			
Operating expenses	151,161,924	241,065,924	5,750,000	\$246,815,924	\$246,065,924	\$750,000
Capital assets	75,000	75,000		75,000	75,000	
Salary block grant program			456,750,493	456,750,493	456,750,493	
<b>Total all funds</b>	<b>\$172,600,480</b>	<b>\$265,550,380</b>	<b>\$438,091,037</b>	<b>\$703,641,417</b>	<b>\$702,891,417</b>	<b>\$750,000</b>
Less estimated income	92,905,426	186,160,843	200,540,944	386,701,787	385,951,787	750,000
General fund	\$79,695,054	\$79,389,537	\$237,550,093	\$316,939,630	\$316,939,630	\$0
FTE	97.85	113.90	2,151.43	2,265.33	2,265.33	0.00

**Department 326 - DHHS - Management - Detail of Conference Committee Changes**

	<b>Adjusts Funding for Management<sup>1</sup></b>	<b>Total Conference Committee Changes</b>
Salaries and wages	(\$24,409,456)	(\$24,409,456)
Operating expenses	5,750,000	5,750,000
Capital assets		
Salary block grant program	456,750,493	456,750,493
<b>Total all funds</b>	<b>\$438,091,037</b>	<b>\$438,091,037</b>
Less estimated income	200,540,944	200,540,944
General fund	\$237,550,093	\$237,550,093
FTE	2,151.43	2,151.43

<sup>1</sup> Funding is adjusted for management as follows:

<b>2023-25 Ongoing Funding Changes</b>	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
Transfers salary increase funding to a new FTE position block grant program, the same as the House.		(\$862,063)	(\$283,496)	(\$1,145,559)
Transfers health insurance funding to a new FTE position block grant program, the same as the House.		(436,667)	(139,099)	(575,766)
Transfers funding for salaries and wages to a new salary block grant program, the same as the House.	(112.40)	(16,918,521)	(5,622,318)	(22,540,839)
Creates a new departmentwide FTE block grant program, the same as the House.	2,265.33	247,896,527	190,940,966	438,837,493
Provides a salary increase for the FTE block grant program of 6 percent the 1st year and 4 percent the 2nd year of the 2023-25 biennium, the same as the House.		16,629,803	10,869,007	27,498,810
Provides funding for increases in health insurance premiums from \$1,429 to \$1,643 per month, the same as the House.		5,861,794	4,052,396	9,914,190
Underfunds salaries and wages in anticipation of vacant positions, the same as the House.		(19,500,000)		(19,500,000)
Removes new criminal background check positions added by the Senate. The House also removed these positions.	(1.50)	(120,780)	(26,512)	(147,292)
Reduces operating reductions made by the Senate from \$19.9 million to \$13.9 million. The House also made this adjustment.		6,000,000		6,000,000
<b>Total ongoing funding changes</b>	<b>2,151.43</b>	<b>\$238,550,093</b>	<b>\$199,790,944</b>	<b>\$438,341,037</b>
<b>One-time Funding Items</b>				
Removes one-time funding added by the Senate to automate the criminal background check process. The House also removed this funding.		(\$1,000,000)		(\$1,000,000)
Adds one-time funding from the community health trust fund for expenses of the North Dakota Legislative Health Care Task Force, including a health care study.			750,000	750,000
<b>Total one-time funding changes</b>	<b>0.00</b>	<b>(\$1,000,000)</b>	<b>\$750,000</b>	<b>(\$250,000)</b>
<b>Total changes to base level funding</b>	<b>2,151.43</b>	<b>\$237,550,093</b>	<b>\$200,540,944</b>	<b>\$438,091,037</b>

**Senate Bill No. 2012 - DHHS - Program/Policy - Senate Action**

	<b>Base Budget</b>	<b>Senate Changes</b>	<b>Senate Version</b>
Salaries and wages	\$122,081,310	\$19,537,197	\$141,618,507
Operating expenses	176,078,719	55,722,549	231,801,268
Capital assets	10,000		10,000
Grants	467,144,387	190,506,682	657,651,069
Grants - Medical assistance	3,028,666,463	556,176,867	3,584,843,330
Opioid prevention		2,000,000	2,000,000
<b>Total all funds</b>	<b>\$3,793,980,879</b>	<b>\$823,943,295</b>	<b>\$4,617,924,174</b>
Less estimated income	2,499,452,627	489,283,991	2,988,736,618
General fund	\$1,294,528,252	\$334,659,304	\$1,629,187,556
FTE	666.17	21.15	687.32

**Department 328 - DHHS - Program/Policy - Detail of Senate Changes**

	<b>Adjusts Funding for Program and Policy<sup>1</sup></b>	<b>Total Senate Changes</b>
Salaries and wages	\$19,537,197	\$19,537,197
Operating expenses	55,722,549	55,722,549
Capital assets		
Grants	190,506,682	190,506,682
Grants - Medical assistance	556,176,867	556,176,867
Opioid prevention	2,000,000	2,000,000
<b>Total all funds</b>	<b>\$823,943,295</b>	<b>\$823,943,295</b>
Less estimated income	489,283,991	489,283,991
General fund	\$334,659,304	\$334,659,304
FTE	21.15	21.15

<sup>1</sup> Funding for program and policy is adjusted as follows:

<b>2023-25 Ongoing Funding Changes</b>	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
Adjusts funding for base payroll and budget changes	9.15	\$11,576,010	\$9,505,488	\$21,081,498
Adds funding for salary increases of 4 percent on July 1, 2023, and July 1, 2024		2,661,463	3,528,496	6,189,959
Adds funding for increases in monthly health insurance rates from \$1,429 to \$1,648 per month		1,338,470	1,865,110	3,203,580
Adds funding for estimated cost and caseload increases		122,273,747	381,790,377	504,064,124
Adds funding for annual provider inflation increases of 4 percent		47,443,941	50,139,879	97,583,820
Adds funding for federal medical assistance percentage adjustments based on a rate of 52.50 percent for federal fiscal years 2024 and 2025.		21,621,657	(21,621,657)	0
<b>Economic Assistance</b>				
Transfers temporary assistance for needy families funding currently used for foster care funding			7,496,368	7,496,368
Adds funding to increase the utilization of the child care assistance program for children ages 0 to 3		22,000,000		22,000,000

Adds funding to improve the ability of low-income parents to obtain child care		12,900,000		12,900,000
Increases federal funds authority for the child care and development fund (\$2,491,435) and the low-income home energy assistance program (\$12,700,000)			15,191,435	15,191,435
<b>Medical Services</b>				
Adds positions to provide assistance to Medicaid providers that employ direct care workers	2.00	48,642	266,995	315,637
Increases the eligibility level for the children's health insurance program from 175 to 210 percent of the federal poverty level		1,389,270	2,878,042	4,267,312
Increases the eligibility level for medically needy individuals from 83 to 90 percent of the federal poverty level		6,300,000	4,200,000	10,500,000
<b>Long-Term Care</b>				
Increases funding for home- and community-based services, including an increase in the personal needs allowance, an increase in adult foster care rates, increasing the family home care rate to \$72.50 per day, and other enhancements		8,288,319	2,402,565	10,690,884
Eliminates the autism spectrum disorder voucher program and increases funding for the autism waiver program		4,168,959	4,607,797	8,776,756
Increases the maximum benefit level and available slots for the medically fragile waiver		186,400	206,022	392,422
<b>Aging Services</b>				
Adds 2 FTE home- and community-based services navigator positions and 1 FTE home- and community-based services generalist position	3.00	143,912	143,912	287,824
Increases senior meal rates from \$4.60 to \$8.89 for home-delivered meals and from \$4.60 to \$7.62 for congregate meals and provides for up to two home-delivered meals per day		12,992,444		12,992,444
Adds funding to increase aging services guardianship rates		70,500		70,500
Adds an FTE position for compliance and quality assurance	1.00	103,868	103,868	207,736
Adds an FTE position using existing federal funds for services to be provided due to a federal Department of Justice lawsuit	1.00			0
Increases funding for dementia care services grants to provide a total of \$1.6 million		305,000		305,000

**Children and Family Services**

Adds general fund support for foster care to allow temporary assistance for needy families funding to be redirected to economic assistance programs		7,496,368	(7,496,368)	0
Increases funding for children's advocacy centers to provide total funding of \$4.1 million		2,500,000		2,500,000
Adds funding to provide assistance to unlicensed kin caregivers		960,000		960,000
Adds funding for grants to organizations that provide family-to-family support services		175,000		175,000

**Behavioral Health**

Adds 1 FTE service navigator position and 1 FTE voucher processor position	2.00	223,946		223,946
Increases funding for the free through recovery program for funds to be received from the Department of Corrections and Rehabilitation for the program to provide total funding of \$15.5 million			8,326,380	8,326,380
Increases funding for the community connect program to provide total funding of \$15 million		7,019,514		7,019,514
Adds funding related to an opioid settlement			2,000,000	2,000,000
Adds funding for pregnant and parenting women residential services		600,000		600,000
Adds funding for school behavioral health grants to provide total funding of \$6.5 million		3,500,000		3,500,000
Adds funding for recovery housing		1,300,000		1,300,000
Adds federal funds spending authority for the B-HERO program			400,000	400,000
Increases the Medicaid reimbursement rate for behavioral health practitioners from 75 to 100 percent of the Medicaid professional services fee schedule effective the 2nd year of the 2023-25 biennium		1,362,070	1,505,446	2,867,516

**Developmental Disabilities**

Adds funding for guardianship establishment		300,000		300,000
Adds 1 FTE position for compliance and quality assurance	1.00	103,868	103,868	207,736
Adds 1 FTE early intervention position	1.00	86,602	86,602	173,204
Adds additional funding to increase developmental disability provider rates by 7 percent the 1st year of the biennium		10,223,681	11,403,366	21,627,047
Increases corporate guardianship slots by 30 to provide for 529 total slots and increases the daily reimbursement rate by 5 percent per year		808,748		808,748

**Early Childhood**

Expands the best in class program		12,000,000		12,000,000
Adds funding for early childhood career grants		2,000,000		2,000,000
Adds 1 FTE program administrator for early childhood programs	1.00	236,905		236,905
<b>Total ongoing funding changes</b>	<u>21.15</u>	<u>\$326,709,304</u>	<u>\$479,033,991</u>	<u>\$805,743,295</u>

**One-Time Funding Items**

Adds one-time funding for program integrity audits		\$2,250,000	\$2,250,000	\$4,500,000
Adjusts funding for autism programs		(300,000)		(300,000)
Adds funding from the strategic investment and improvements fund for a pregnant and parenting women facility			1,000,000	1,000,000
Add one-time funding to increase capacity for the early childhood rating infrastructure		3,000,000		3,000,000
Add one-time funding to create quality tiers in the child care reimbursement program		3,000,000		3,000,000
Expands public-private child care benefits using one-time funding from the legacy earnings fund			1,000,000	1,000,000
Provides child care business operating grants using one-time funding from the legacy earnings fund			5,000,000	5,000,000
Creates a pilot program for child care during nontraditional hours using one-time funding from the legacy earnings fund			1,000,000	1,000,000
<b>Total one-time funding changes</b>	<u>0.00</u>	<u>\$7,950,000</u>	<u>\$10,250,000</u>	<u>\$18,200,000</u>
<b>Total changes to base level funding</b>	<u>21.15</u>	<u>\$334,659,304</u>	<u>\$489,283,991</u>	<u>\$823,943,295</u>

**Senate Bill No. 2012 - DHHS - Program/Policy - House Action**

	<b>Base Budget</b>	<b>Senate Version</b>	<b>House Changes</b>	<b>House Version</b>
Salaries and wages	\$122,081,310	\$141,618,507	(\$141,618,507)	
Operating expenses	176,078,719	231,801,268	(3,332,938)	\$228,468,330
Capital assets	10,000	10,000		10,000
Grants	467,144,387	657,651,069	(23,576,583)	634,074,486
Grants - Medical assistance	3,028,666,463	3,584,843,330	(348,968,406)	3,235,874,924
Opioid prevention		2,000,000		2,000,000
<b>Total all funds</b>	<u>\$3,793,980,879</u>	<u>\$4,617,924,174</u>	<u>(\$517,496,434)</u>	<u>\$4,100,427,740</u>
Less estimated income	<u>2,499,452,627</u>	<u>2,988,736,618</u>	<u>(375,240,881)</u>	<u>2,613,495,737</u>
General fund	<u>\$1,294,528,252</u>	<u>\$1,629,187,556</u>	<u>(\$142,255,553)</u>	<u>\$1,486,932,003</u>
FTE	666.17	687.32	(687.32)	0.00

**Department 328 - DHHS - Program/Policy - Detail of House Changes**

	<b>Adjusts Funding for Program and Policy<sup>1</sup></b>	<b>Total House Changes</b>
Salaries and wages	(\$141,618,507)	(\$141,618,507)
Operating expenses	(3,332,938)	(3,332,938)
Capital assets		
Grants	(23,576,583)	(23,576,583)
Grants - Medical assistance	(348,968,406)	(348,968,406)
Opioid prevention		
<b>Total all funds</b>	<b>(\$517,496,434)</b>	<b>(\$517,496,434)</b>
Less estimated income	<u>(375,240,881)</u>	<u>(375,240,881)</u>
General fund	<u>(\$142,255,553)</u>	<u>(\$142,255,553)</u>
FTE	(687.32)	(687.32)

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<sup>1</sup> Funding for program and policy is adjusted as follows:

<b>2023-25 Ongoing Funding Changes</b>	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
Transfers salary increase funding to a new FTE position block grant program.		(\$2,661,463)	(\$3,528,496)	(\$6,189,959)
Transfers health insurance funding to a new FTE position block grant program.		(1,338,470)	(1,865,110)	(3,203,580)
Transfers salaries and wages funding to a new FTE block grant program.	(675.32)	(52,606,648)	(77,965,332)	(130,571,980)
Reduces funding for provider inflation from 4 percent per year to 2 percent per year except as noted in medical services and developmental disabilities.		(22,687,172)	(24,677,641)	(47,364,813)
<b>Economic Assistance</b>				
Removes funding added by the Senate to increase the utilization of the child care assistance program for children ages 0 to 3.		(22,000,000)		(22,000,000)
Removes funding added by the Senate to improve the ability of low-income parents to obtain child care.		(12,900,000)		(12,900,000)
<b>Medical Services</b>				
Removes new Medicaid provider strike team positions added by the Senate.	(2.00)	(48,642)	(266,995)	(315,637)
Removes provider inflation for prospective payment system hospitals.		(4,063,720)	(4,148,691)	(8,212,411)
Reduces estimated utilization rates for Medicaid Expansion (\$110,753,873) and provides for a realigned rate structure to pay 125 percent of traditional Medicaid costs (\$171,148,131).		(28,190,200)	(253,711,804)	(281,902,004)
<b>Long-Term Care</b>				
Reduces funding added by the Senate for enhancements to home- and community-based services.		(1,288,319)		(1,288,319)
Adds funding for a long-term care value based payment program.		6,000,000	6,000,000	12,000,000
Reduces estimated long-term care utilization rates.		(9,949,900)	(11,220,100)	(21,170,000)
Adds funding to rebase basic care rates.		3,229,408	1,847,152	5,076,560
Adds funding from the health care trust fund for basic care facility bad debt expense.			500,000	500,000
<b>Aging Services</b>				
Removes new home- and community-based services positions added by the Senate.	(3.00)	(143,912)	(143,912)	(287,824)
Removes a new aging services compliance position added by the Senate.	(1.00)	(103,868)	(103,868)	(207,736)
Removes a new aging services lawsuit coordinator position added by the Senate.	(1.00)			0
<b>Children and Family Services</b>				
Adds funding for kinship child care.		460,000		460,000

**Behavioral Health**

Removes new community behavioral health positions added by the Senate.	(2.00)	(223,946)		(223,946)
Adjusts funding for the free through recovery program to provide funding directly to DHHS for the program rather than using passthrough funds.		15,500,000	(15,500,000)	0
Increases school behavioral health grants to provide a total of \$9.5 million.		3,000,000		3,000,000
Adds funding from the community health trust fund for the 988 crisis hotline program.			1,867,500	1,867,500

**Developmental Disabilities**

Removes a new quality assurance position added by the Senate.	(1.00)	(103,868)	(103,868)	(207,736)
Removes a new early intervention position added by the Senate.	(1.00)	(86,602)	(86,602)	(173,204)
Reduces enhanced payment rates for developmental disabilities providers to provide for annual inflation rate adjustments of 3 percent.		(5,102,578)	(5,682,141)	(10,784,719)
Removes funding added by the Senate to increase the number of corporate guardianship slots and increase funding rates.		(808,748)		(808,748)

**Early Childhood**

Combines the best in class program and the kindergarten readiness program into the research-based 0-4 program.		2,400,000		2,400,000
Removes funding added by the Senate for early childhood career grants.		(2,000,000)		(2,000,000)
Removes a new program administrator position added by the Senate.	(1.00)	(236,905)		(236,905)
Adds federal funds spending authority for the child care development fund and the preschool development grant.			21,514,027	21,514,027
<b>Total ongoing funding changes</b>	<b>(687.32)</b>	<b>(\$135,955,553)</b>	<b>(\$367,275,881)</b>	<b>(\$503,231,434)</b>

**One-time Funding Items**

Removes one-time funding added by the Senate for program integrity audits.		(\$2,250,000)	(\$2,250,000)	(\$4,500,000)
Adds funding for a behavioral health facility grant in the Northwest Human Service Region.		1,950,000		1,950,000
Adds funding from the federal State Fiscal Recovery Fund for grants to organizations that provide youth crisis services.			300,000	300,000
Adds funding from the federal state fiscal recovery fund for grants to volunteer-based ecumenical ministry organizations.			285,000	285,000
Adds one-time funding from the community health trust fund for consultant and other costs to implement the cross-disability advisory council.			700,000	700,000

**Workforce Initiative One-time Funding**

Removes funding added by the Senate for early childhood rating infrastructure.		(3,000,000)		(3,000,000)
Removes funding added by the Senate for quality tiers in the child care reimbursement program.		(3,000,000)		(3,000,000)
Removes funding added from legacy fund earnings to expand public-private child care benefits.			(1,000,000)	(1,000,000)
Removes funding added from legacy fund earnings for child care business operating grants.			(5,000,000)	(5,000,000)
Removes funding added from legacy fund earnings for a pilot program for child care during nontraditional hours.			(1,000,000)	(1,000,000)
<b>Total one-time funding changes</b>	<b>0.00</b>	<b>(\$6,300,000)</b>	<b>(\$7,965,000)</b>	<b>(\$14,265,000)</b>
<b>Total changes to base level funding</b>	<b>(687.32)</b>	<b>(\$142,255,553)</b>	<b>(\$375,240,881)</b>	<b>(\$517,496,434)</b>

**Senate Bill No. 2012 - DHHS - Program/Policy - Conference Committee Action**

	<b>Base Budget</b>	<b>Senate Version</b>	<b>Conference Committee Changes</b>	<b>Conference Committee Version</b>	<b>House Version</b>	<b>Comparison to House</b>
Salaries and wages	\$122,081,310	\$141,618,507	(\$141,618,507)			
Operating expenses	176,078,719	231,801,268	4,017,616	\$235,818,884	\$228,468,330	\$7,350,554
Capital assets	10,000	10,000		10,000	10,000	
Grants	467,144,387	657,651,069	(21,582,133)	636,068,936	634,074,486	1,994,450
Grants - Medical assistance	3,028,666,463	3,584,843,330	(159,570,964)	3,425,272,366	3,235,874,924	189,397,442
Opioid prevention		2,000,000		2,000,000	2,000,000	
<b>Total all funds</b>	<b>\$3,793,980,879</b>	<b>\$4,617,924,174</b>	<b>(\$318,753,988)</b>	<b>\$4,299,170,186</b>	<b>\$4,100,427,740</b>	<b>\$198,742,446</b>
Less estimated income	<u>2,499,452,627</u>	<u>2,988,736,618</u>	<u>(220,004,412)</u>	<u>2,768,732,206</u>	<u>2,613,495,737</u>	<u>155,236,469</u>
General fund	\$1,294,528,252	\$1,629,187,556	(\$98,749,576)	\$1,530,437,980	\$1,486,932,003	\$43,505,977
<b>FTE</b>	<b>666.17</b>	<b>687.32</b>	<b>(687.32)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Department 328 - DHHS - Program/Policy - Detail of Conference Committee Changes**

	<b>Adjusts Funding for Program and Policy<sup>1</sup></b>	<b>Total Conference Committee Changes</b>
Salaries and wages	(\$141,618,507)	(\$141,618,507)
Operating expenses	4,017,616	4,017,616
Capital assets		
Grants	(21,582,133)	(21,582,133)
Grants - Medical assistance	(159,570,964)	(159,570,964)
Opioid prevention		
<b>Total all funds</b>	<b>(\$318,753,988)</b>	<b>(\$318,753,988)</b>
Less estimated income	<u>(220,004,412)</u>	<u>(220,004,412)</u>
General fund	(\$98,749,576)	(\$98,749,576)
<b>FTE</b>	<b>(687.32)</b>	<b>(687.32)</b>

<sup>1</sup> Funding for program and policy is adjusted as follows:

<b>2023-25 Ongoing Funding Changes</b>	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
Transfers salary increase funding to a new FTE position block grant program, the same as the House.		(\$2,661,463)	(\$3,528,496)	(\$6,189,959)
Transfers health insurance funding to a new FTE position block grant program, the same as the House.		(1,338,470)	(1,865,110)	(3,203,580)
Transfers salaries and wages funding to a new FTE block grant program, the same as the House.	(675.32)	(52,606,648)	(77,965,332)	(130,571,980)
Reduces funding for provider inflation from 4 percent per year to 3 percent per year except as noted in medical services, long-term care, and developmental disabilities. The House provided 2 percent per year inflationary adjustments.		(10,189,967)	(11,820,510)	(22,010,477)
<b>Economic assistance</b>				
Removes funding added by the Senate to increase the utilization of the child care assistance program for children ages 0 to 3. The House also removed this funding.		(22,000,000)		(22,000,000)
Removes funding added by the Senate to improve the ability of low-income parents to obtain child care, the same as the House.		(12,900,000)		(12,900,000)
<b>Medical Services</b>				
Removes new Medicaid provider strike team positions added by the Senate. The House also removed these positions.	(2.00)	(48,642)	(266,995)	(315,637)
Adjusts inflation for prospective payment system hospital to 0 percent the 1st year and 2 percent the 2nd year of the biennium. The House removed provider inflation for prospective payment system hospitals.		(4,385,331)	(4,133,123)	(8,518,454)
Reduces estimated utilization rates for Medicaid Expansion (\$110,753,873) and provides for a realigned rate structure to pay 145 percent of traditional Medicare costs effective January 1, 2025 (\$29,179,602) except for behavioral health providers.		(13,993,347)	(125,940,128)	(139,933,475)
<b>Long-Term Care</b>				
Adds funding for a long-term care value based payment program, the same as the House.		6,000,000	6,000,000	12,000,000
Reduces estimated long-term care utilization rates, the same as the House.		(9,949,900)	(11,220,100)	(21,170,000)

Adds funding to rebase basic care rates. The House also added funding to rebase basic care rates.		3,880,000	2,120,000	6,000,000
Increases basic care daily rate by \$5.		4,067,056	1,474,184	5,541,240
Adds funding from the health care trust fund for basic care facility bad debt expense, the same as the House.			500,000	500,000
Provides additional funding to increase basic care inflation to 3.5 percent each year of the 2023-25 biennium.		301,358	141,244	442,602
<b>Aging Services</b>				
Removes new home- and community-based services positions added by the Senate. The House also removed these positions.	(3.00)	(143,912)	(143,912)	(287,824)
Removes a new aging services compliance position added by the Senate. The House also removed this position.	(1.00)	(103,868)	(103,868)	(207,736)
Removes a new aging services lawsuit coordinator position added by the Senate. The House also removed this position.	(1.00)			0
<b>Children and Family Services</b>				
Adds funding for kinship child care, the same as the House.		460,000		460,000
<b>Behavioral Health</b>				
Removes new community behavioral health positions added by the Senate. The House also removed these positions.	(2.00)	(223,946)		(223,946)
Adjusts funding for the free through recovery program to provide funding directly to DHHS for the program rather than using passthrough funds. The House also made this adjustment.		15,500,000	(15,500,000)	0
Increases school behavioral health grants to provide a total of \$9.5 million, the same as the House.		3,000,000		3,000,000
Adds funding from the community health trust fund for the 988 crisis hotline program, the same as the House.			1,867,500	1,867,500
Adds funding from the charitable gaming operating fund for additional gambling disorder services. This will result in a general fund reduction of \$500,000.			500,000	500,000
<b>Developmental Disabilities</b>				
Removes a new quality assurance position added by the Senate. The House also removed this position.	(1.00)	(103,868)	(103,868)	(207,736)

Removes a new early intervention position added by the Senate. The House also removed this position.	(1.00)	(86,602)	(86,602)	(173,204)
Adjusts enhanced payment rates for developmental disabilities providers to provide for a \$1 per hour increase for workers and 2 percent annual inflation increases. The House had provided 3 percent annual inflation adjustments.		2,664,879	2,971,677	5,636,556

**Early Childhood**

Combines the best in class program and the kindergarten readiness program into the research-based 0-4 program, the same as the House.		2,400,000		2,400,000
Removes funding added by the Senate for early childhood career grants, the same as the House.		(2,000,000)		(2,000,000)
Removes a new program administrator position added by the Senate. The House also removed this position.	(1.00)	(236,905)		(236,905)
Adds federal funds spending authority for the child care development fund and the preschool development grant, the same as the House.			21,514,027	21,514,027
<b>Total ongoing funding changes</b>	<b>(687.32)</b>	<b>(\$94,699,576)</b>	<b>(\$215,589,412)</b>	<b>(\$310,288,988)</b>

**One-Time Funding Items**

Adds funding for a behavioral health facility grant in the Northwest Human Service Region, the same as the House.		\$1,950,000		\$1,950,000
Adds funding from the federal state fiscal recovery fund for grants to organizations that provide youth crisis services, the same as the House.			300,000	300,000
Adds funding from the federal state fiscal recovery fund for grants to volunteer-based ecumenical ministry organizations, the same as the House.			285,000	285,000
Adds one-time funding from the community health trust fund (\$700,000) and from federal funds (\$700,000) for consultant and other costs to implement the cross disability advisory council. The House did not add the federal funding.			1,400,000	1,400,000
Adds one-time funding from the community health trust fund for a study of the basic care payment system. The House and Senate did not include this funding.			600,000	600,000

**Workforce Initiative One-Time Funding**

Removes funding added by the Senate for early childhood rating infrastructure. The House also removed this funding.		(3,000,000)		(3,000,000)
Removes funding added by the Senate for quality tiers in the child care reimbursement program. The House also removed this funding.		(3,000,000)		(3,000,000)
Removes funding added from legacy fund earnings to expand public-private child care benefits. The House also removed this funding.			(1,000,000)	(1,000,000)
Removes funding added from legacy fund earnings for child care business operating grants. The House also removed this funding.			(5,000,000)	(5,000,000)
Removes funding added from legacy fund earnings for a pilot program for child care during nontraditional hours. The House also removed this funding.			(1,000,000)	(1,000,000)
<b>Total one-time funding changes</b>	<u>0.00</u>	<u>(\$4,050,000)</u>	<u>(\$4,415,000)</u>	<u>(\$8,465,000)</u>
<b>Total changes to base level funding</b>	<u>(687.32)</u>	<u>(\$98,749,576)</u>	<u>(\$220,004,412)</u>	<u>(\$318,753,988)</u>

**Senate Bill No. 2012 - DHHS - County Social Services Financing - Senate Action**

	<b>Base Budget</b>	<b>Senate Changes</b>	<b>Senate Version</b>
County social services	\$189,917,386	\$35,444,200	\$225,361,586
Total all funds	\$189,917,386	\$35,444,200	\$225,361,586
Less estimated income	188,676,995	35,333,519	224,010,514
General fund	\$1,240,391	\$110,681	\$1,351,072
FTE	159.00	5.00	164.00

**Department 333 - DHHS - County Social Services Financing - Detail of Senate Changes**

	<b>Adjusts Funding for County Social Services Program<sup>1</sup></b>	<b>Total Senate Changes</b>
County social services	\$35,444,200	\$35,444,200
Total all funds	\$35,444,200	\$35,444,200
Less estimated income	35,333,519	35,333,519
General fund	\$110,681	\$110,681
FTE	5.00	5.00

<sup>1</sup> Funding is adjusted for the county social services program as follows:

<b>2023-25 Ongoing Funding Changes</b>	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
Adjusts funding for base payroll and budget changes	(2.00)	\$18,434	\$1,240,493	\$1,258,927
Adds funding for state employee salary increases of 4 percent on July 1, 2023, and July 1, 2024		61,440	1,486,858	1,548,298
Adds funding for increases in monthly health insurance rates from \$1,429 to \$1,648 per month		30,807	721,687	752,494
Adds funding for human service zone employee salary increases of 4 percent on July 1, 2023, and July 1, 2024			6,240,680	6,240,680
Adds funding for human services zone employee salary equity adjustments			1,000,000	1,000,000
Adjusts federal and special funds spending authority, including an additional \$20 million for human service zone operations and \$600,000 for increases in indigent burial assistance			23,541,770	23,541,770
Adds 4 FTE home- and community-based services management positions the 1st year of the biennium and 3 FTE positions the 2nd year of the biennium	7.00		1,102,031	1,102,031
<b>Total ongoing funding changes</b>	<b>5.00</b>	<b>\$110,681</b>	<b>\$35,333,519</b>	<b>\$35,444,200</b>

**Senate Bill No. 2012 - DHHS - County Social Services Financing - House Action**

	<b>Base Budget</b>	<b>Senate Version</b>	<b>House Changes</b>	<b>House Version</b>
County social services	\$189,917,386	\$225,361,586	(\$31,447,925)	\$193,913,661
Total all funds	\$189,917,386	\$225,361,586	(\$31,447,925)	\$193,913,661
Less estimated income	188,676,995	224,010,514	(30,113,726)	193,896,788
General fund	\$1,240,391	\$1,351,072	(\$1,334,199)	\$16,873
FTE	159.00	164.00	(164.00)	0.00

**Department 333 - DHHS - County Social Services Financing - Detail of House Changes**

	<b>Adjusts Funding for County Social Services<sup>1</sup></b>	<b>Total House Changes</b>
County social services	(\$31,447,925)	(\$31,447,925)
Total all funds	(\$31,447,925)	(\$31,447,925)
Less estimated income	(30,113,726)	(30,113,726)
General fund	(\$1,334,199)	(\$1,334,199)
FTE	(164.00)	(164.00)

<sup>1</sup> Funding for the county social services program is adjusted as follows:

<b>2023-25 Ongoing Funding Changes</b>	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
Transfers salary increase funding to a new FTE position block grant program.		(\$61,440)	(\$1,486,858)	(\$1,548,298)
Transfers health insurance funding to a new FTE position block grant program.		(30,807)	(721,687)	(752,494)
Transfers salary and wages to a new FTE position block grant program.	(157.00)	(1,241,952)	(27,900,463)	(29,142,415)
Adds funding to provide for 2023-25 biennium human service zone salary increases of 6 percent on July 1, 2023, and 4 percent on July 1, 2024. The Senate provided salary adjustments of 4 percent on July 1, 2023, and July 1, 2024.			2,097,313	2,097,313
Removes funding added by the Senate for human service zone employee salary equity adjustments.			(1,000,000)	(1,000,000)
Removes new FTE positions added by the Senate for home- and community-based services.	(7.00)		(1,102,031)	(1,102,031)
<b>Total ongoing funding changes</b>	<b>(164.00)</b>	<b>(\$1,334,199)</b>	<b>(\$30,113,726)</b>	<b>(\$31,447,925)</b>

**Senate Bill No. 2012 - DHHS - County Social Services Financing - Conference Committee Action**

	<b>Base Budget</b>	<b>Senate Version</b>	<b>Conference Committee Changes</b>	<b>Conference Committee Version</b>	<b>House Version</b>	<b>Comparison to House</b>
County social services	\$189,917,386	\$225,361,586	(\$27,697,925)	\$197,663,661	\$193,913,661	\$3,750,000
Total all funds	\$189,917,386	\$225,361,586	(\$27,697,925)	\$197,663,661	\$193,913,661	\$3,750,000
Less estimated income	188,676,995	224,010,514	(26,363,726)	197,646,788	193,896,788	3,750,000
General fund	\$1,240,391	\$1,351,072	(\$1,334,199)	\$16,873	\$16,873	\$0
FTE	159.00	164.00	(164.00)	0.00	0.00	0.00

**Department 333 - DHHS - County Social Services Financing - Detail of Conference Committee Changes**

	<b>Adjusts Funding for County Social Services<sup>1</sup></b>	<b>Total Conference Committee Changes</b>
County social services	(\$27,697,925)	(\$27,697,925)
Total all funds	(\$27,697,925)	(\$27,697,925)
Less estimated income	(26,363,726)	(26,363,726)
General fund	(\$1,334,199)	(\$1,334,199)
FTE	(164.00)	(164.00)

<sup>1</sup> Funding for the county social services program is adjusted as follows:

<b>2023-25 Ongoing Funding Changes</b>	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
Transfers salary increase funding to a new FTE position block grant program, the same as the House.		(\$61,440)	(\$1,486,858)	(\$1,548,298)
Transfers health insurance funding to a new FTE position block grant program, the same as the House.		(30,807)	(721,687)	(752,494)
Funding is transferred to a new FTE position block grant program. The House also transferred this funding.	(157.00)	(1,241,952)	(27,900,463)	(29,142,415)
Adds funding to provide for 2023-25 biennium human service zone salary increases of 6 percent on July 1, 2023, and 4 percent on July 1, 2024, the same as the House. The Senate provided salary adjustments of 4 percent on July 1, 2023, and July 1, 2024.			2,097,313	2,097,313
Increases funding added by the Senate for human service zone employee salary equity adjustments to provide \$3.75 million. The House did not include any equity funding.			2,750,000	2,750,000
Removes new FTE positions added by the Senate for home- and community-based services.	(7.00)		(1,102,031)	(1,102,031)
<b>Total ongoing funding changes</b>	<b>(164.00)</b>	<b>(\$1,334,199)</b>	<b>(\$26,363,726)</b>	<b>(\$27,697,925)</b>

**Senate Bill No. 2012 - DHHS - Field Services - Senate Action**

	<b>Base Budget</b>	<b>Senate Changes</b>	<b>Senate Version</b>
Human service centers	\$163,213,829	\$26,160,626	\$189,374,455
Institutions	130,383,428	33,139,340	163,522,768
<b>Total all funds</b>	<b>\$293,597,257</b>	<b>\$59,299,966</b>	<b>\$352,897,223</b>
Less estimated income	114,273,300	(18,574,719)	95,698,581
<b>General fund</b>	<b>\$179,323,957</b>	<b>\$77,874,685</b>	<b>\$257,198,642</b>
<b>FTE</b>	<b>1,342.31</b>	<b>51.80</b>	<b>1,394.11</b>

**Department 349 - DHHS - Field Services - Detail of Senate Changes**

	<b>Adjusts Funding for Field Services<sup>1</sup></b>	<b>Total Senate Changes</b>
Human service centers	\$26,160,626	\$26,160,626
Institutions	33,139,340	33,139,340
<b>Total all funds</b>	<b>\$59,299,966</b>	<b>\$59,299,966</b>
Less estimated income	(18,574,719)	(18,574,719)
<b>General fund</b>	<b>\$77,874,685</b>	<b>\$77,874,685</b>
<b>FTE</b>	<b>51.80</b>	<b>51.80</b>

<sup>1</sup> Funding is adjusted for field services as follows:

<b>2023-25 Ongoing Funding Changes</b>	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
Adjusts funding for base payroll and budget changes	(21.70)	\$5,365,003	\$7,438,385	\$12,803,388
Adds funding for salary increases of 4 percent on July 1, 2023, and July 1, 2024		8,926,423	2,830,652	11,757,075
Adds funding for increases in monthly health insurance rates from \$1,429 to \$1,648 per month		4,161,185	1,449,231	5,610,416
Converts 28.5 temporary human service center positions to FTE positions to provide behavioral health services	28.50	950,906		950,906
Increases funding for crisis support services to convert 16 temporary positions to FTE peer support positions, to add 1 FTE nurse for residential crisis services, to add 4 FTE mobile crisis positions, to increase funding for locum tenens contracts, and to increase funding for contracted providers	21.00	11,375,536		11,375,536
Adds funding for annual provider inflation increases of 4 percent		1,417,491		1,417,491
Adds funding for three human service centers to become certified community behavioral health clinics	24.00	9,650,000		9,650,000
<b>Total ongoing funding changes</b>	<b>51.80</b>	<b>\$41,846,544</b>	<b>\$11,718,268</b>	<b>\$53,564,812</b>
<b>One-Time Funding Items</b>				
Provides one-time funding from the strategic investment and improvements fund for the architectural design of a new state hospital			\$5,000,000	\$5,000,000
Provides one-time funding from the strategic investment and improvements fund to replace the fire alarm system and resurface the parking lot at the Southeast Human Service Center			735,154	735,154
Adds one-time funding to replace federal and special fund revenue with funding from the general fund due to decreased revenues and increased operating costs at human service centers and the State Hospital		\$36,028,141	(36,028,141)	0
<b>Total one-time funding changes</b>	<b>0.00</b>	<b>\$36,028,141</b>	<b>(\$30,292,987)</b>	<b>\$5,735,154</b>
<b>Total changes to base level</b>	<b>51.80</b>	<b>\$77,874,685</b>	<b>(\$18,574,719)</b>	<b>\$59,299,966</b>

**Senate Bill No. 2012 - DHHS - Field Services - House Action**

	<b>Base Budget</b>	<b>Senate Version</b>	<b>House Changes</b>	<b>House Version</b>
Human service centers	\$163,213,829	\$189,374,455	(\$142,329,198)	\$47,045,257
Institutions	130,383,428	163,522,768	(102,710,334)	60,812,434
Total all funds	\$293,597,257	\$352,897,223	(\$245,039,532)	\$107,857,691
Less estimated income	114,273,300	95,698,581	(65,721,527)	29,977,054
General fund	\$179,323,957	\$257,198,642	(\$179,318,005)	\$77,880,637
FTE	1,342.31	1,394.11	(1,394.11)	0.00

**Department 349 - DHHS - Field Services - Detail of House Changes**

	<b>Adjust Funding for Field Services<sup>1</sup></b>	<b>Total House Changes</b>
Human service centers	(\$142,329,198)	(\$142,329,198)
Institutions	(102,710,334)	(102,710,334)
Total all funds	(\$245,039,532)	(\$245,039,532)
Less estimated income	(65,721,527)	(65,721,527)
General fund	(\$179,318,005)	(\$179,318,005)
FTE	(1,394.11)	(1,394.11)

<sup>1</sup> Funding for field services is adjusted as follows:

<b>2023-25 Ongoing Funding Changes</b>	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
Transfers salary increase funding to a new FTE position block grant program.		(\$8,926,423)	(\$2,830,652)	(\$11,757,075)
Transfers health insurance increase funding to a new FTE position block grant program.		(4,161,185)	(1,449,231)	(5,610,416)
Transfers salaries and wages to an FTE block grant funding pool.	(1,320.61)	(172,296,141)	(77,619,785)	(249,915,926)
Removes FTE positions added by the Senate for community-based behavioral health.	(28.50)	(950,906)		(950,906)
Removes FTE positions added by the Senate for crisis support services.	(21.00)	(2,813,836)		(2,813,836)
Adjusts provider inflation to provide 2 percent annual adjustments. The Senate provided 4 percent annual adjustments.		(715,695)		(715,695)
Reduces the number of certified community behavioral health clinics from 3 to 1 and removes new FTE positions added for the clinics.	(24.00)	(5,711,959)		(5,711,959)
Restores operating reductions made in the executive budget for human service centers (\$13,200,000) and the State Hospital (\$7,586,281).		20,786,281		20,786,281
Adds funding to provide telehealth psychiatric services in correctional facilities.		1,500,000		1,500,000
Adds ongoing general fund support to replace funding at facilities due to a revenue shortfall.		30,000,000	(30,000,000)	0
<b>Total ongoing funding changes</b>	<b>(1,394.11)</b>	<b>(\$143,289,864)</b>	<b>(\$111,899,668)</b>	<b>(\$255,189,532)</b>
<b>One-time Funding Items</b>				
Increases funding from the strategic investment and improvements fund for State Hospital design and early construction costs from \$5 to \$12.5 million.			\$7,500,000	\$7,500,000
Removes one-time general fund support to replace funding at facilities due to a revenue shortfall.		(\$36,028,141)	36,028,141	0
Adds funding from the state fiscal recovery fund for a rural law enforcement telehealth program.			2,650,000	2,650,000
<b>Total one-time funding changes</b>	<b>0.00</b>	<b>(\$36,028,141)</b>	<b>\$46,178,141</b>	<b>\$10,150,000</b>
<b>Total changes to base level funding</b>	<b>(1,394.11)</b>	<b>(\$179,318,005)</b>	<b>(\$65,721,527)</b>	<b>(\$245,039,532)</b>

**Senate Bill No. 2012 - DHHS - Field Services - Conference Committee Action**

	<b>Base Budget</b>	<b>Senate Version</b>	<b>Conference Committee Changes</b>	<b>Conference Committee Version</b>	<b>House Version</b>	<b>Comparison to House</b>
Human service centers	\$163,213,829	\$189,374,455	(\$141,971,373)	\$47,403,082	\$47,045,257	\$357,825
Institutions	<u>130,383,428</u>	<u>163,522,768</u>	<u>(102,710,334)</u>	<u>60,812,434</u>	<u>60,812,434</u>	
Total all funds	\$293,597,257	\$352,897,223	(\$244,681,707)	\$108,215,516	\$107,857,691	\$357,825
Less estimated income	<u>114,273,300</u>	<u>95,698,581</u>	<u>(65,721,527)</u>	<u>29,977,054</u>	<u>29,977,054</u>	<u>0</u>
General fund	\$179,323,957	\$257,198,642	(\$178,960,180)	\$78,238,462	\$77,880,637	\$357,825
FTE	1,342.31	1,394.11	(1,394.11)	0.00	0.00	0.00

**Department 349 - DHHS - Field Services - Detail of Conference Committee Changes**

	<b>Adjust Funding for Field Services<sup>1</sup></b>	<b>Total Conference Committee Changes</b>
Human service centers	(\$141,971,373)	(\$141,971,373)
Institutions	<u>(102,710,334)</u>	<u>(102,710,334)</u>
Total all funds	(\$244,681,707)	(\$244,681,707)
Less estimated income	<u>(65,721,527)</u>	<u>(65,721,527)</u>
General fund	(\$178,960,180)	(\$178,960,180)
FTE	(1,394.11)	(1,394.11)

<sup>1</sup> Funding for field services is adjusted as follows:

<b>2023-25 Ongoing Funding Changes</b>	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
Transfers salary increase funding to a new FTE position block grant program, the same as the House.		(\$8,926,423)	(\$2,830,652)	(\$11,757,075)
Transfers health insurance increase funding to a new FTE position block grant program, the same as the House.		(4,161,185)	(1,449,231)	(5,610,416)
Transfers salaries and wages to an FTE block grant funding pool, the same as the House.	(1,320.61)	(172,296,141)	(77,619,785)	(249,915,926)
Removes FTE positions added by the Senate for community-based behavioral health. The House also removed these positions.	(28.50)	(950,906)		(950,906)
Removes FTE positions added by the Senate for crisis support services. The House also removed these positions.	(21.00)	(2,813,836)		(2,813,836)
Adjusts provider inflation to provide 3 percent annual adjustments. The Senate provided 4 percent annual adjustment and the House provided 2 percent annual adjustments.		(357,870)		(357,870)
Reduces the number of certified community behavioral health clinics from 3 to 1 and removes new FTE positions added for the clinics. The House also made this adjustment.	(24.00)	(5,711,959)		(5,711,959)
Restores operating reductions made in the executive budget for Human Service Centers (\$13,200,000) and the State Hospital (\$7,586,281). The House also restored this funding.		20,786,281		20,786,281
Adds funding to provide telehealth psychiatric services in correctional facilities, the same as the House.		1,500,000		1,500,000
Adds ongoing general fund support to replace funding at facilities due to a revenue shortfall, the same as the House.		30,000,000	(30,000,000)	0
<b>Total ongoing funding changes</b>	<b>(1,394.11)</b>	<b>(\$142,932,039)</b>	<b>(\$111,899,668)</b>	<b>(\$254,831,707)</b>

**One-Time Funding Items**

Increases funding from the strategic investment and improvements fund for State Hospital design from \$5 to \$12.5 million, the same as the House.			\$7,500,000	\$7,500,000
Removes one-time general fund support to replace funding at facilities due to a revenue shortfall. The House also removed this funding.		(36,028,141)	36,028,141	0

Adds funding from the state fiscal recovery fund for a rural law enforcement telehealth program, the same as the House.			2,650,000	2,650,000
Total one-time funding changes	0.00	(\$36,028,141)	\$46,178,141	\$10,150,000
Total changes to base level funding	(1,394.11)	(\$178,960,180)	(\$65,721,527)	(\$244,681,707)

### Senate Bill No. 2012 - Other Changes - Senate Action

This amendment also:

- Transfers \$21.6 million from the strategic investment and improvements fund to the human service finance fund;
- Identifies \$221.6 million from the human service finance fund for the county social services program;
- Identifies \$20.4 million from the community health trust fund for the child support case management system project;
- Identifies \$7 million from the legacy earnings fund for child care assistance program;
- Identifies \$17,735,154 from the strategic investment and improvements fund for the procurement and grants computer project (\$11,000,000), the design of a new state hospital (\$5,000,000), pregnant and parenting women residential facilities (\$1,000,000), and Southeast Human Service Center deferred maintenance projects (\$735,154);
- Authorizes capital payments for special assessment costs at the State Hospital and Life Skills and Transition Center;
- Authorizes the demolition of certain buildings at the State Hospital;
- Authorizes direct assistance for beneficiaries of child care assistance;
- Provides guidelines for the use of behavioral health facility grants;
- Identifies \$4,672,536 from the general fund for permanent supportive housing grants;
- Provides that expenditures for the Medicaid Expansion program may not exceed legislative appropriations;
- Amends North Dakota Century Code Section 50-06-42 to remove the moratorium on new substance use disorder voucher program providers;
- Amends Section 50-24.1-26 to increase the eligible age of the autism waiver program from 16 to 18;
- Amends Section 50-29-04 to increase the eligibility level of the children's health insurance program from 175 to 210 percent of the federal poverty level;
- Repeals Section 50-06-32.1 relating to the autism voucher;
- Authorizes DHHS to enter into agreements with vendors to build two human service center buildings;
- Authorizes DHHS to lease land at the State Hospital to the National Guard to construct a training and storage building;
- Requires providers receiving funding from DHHS to submit process and outcome measures;
- Provides guidelines for three human service centers to become certified behavioral health clinics;
- Provides exemptions to authorize unexpended appropriations to continue into the 2023-25 biennium;
- Provides an exemption for procurement requirements for an early childhood information system;
- Provides an exemption for procurement for consumables at department residential facilities during low-census time periods;
- Provides intent that DHHS seeks a deficiency appropriation from the 69th Legislative Assembly if utilization rates exceed estimates;
- Identifies provider inflation increases included in the amendment;
- Provides that an individual may not appeal a denial or reduction of service by DHHS if federal COVID-19 funding is no longer available;
- Provides for a Legislative Management study of early childhood programs; and
- Provides for DHHS to provide reports to the Legislative Management regarding the status of early childhood programs.

### Senate Bill No. 2012 - Other Changes - House Action

This amendment also:

- Provides a 2021-23 biennium appropriation from the DHHS operating fund for the repayment of funds withheld from unemployment benefits.
- Authorizes DHHS to adjust the number of authorized full-time equivalent positions subject to the availability of funds.

- Adjusts the amount of the transfer from the strategic investment and improvements fund to the human service finance fund from \$21.6 million to \$23.2 million.
- Identifies appropriations from the strategic investment and improvements fund, human service finance fund, community health trust fund, health care trust fund, and the federal State Fiscal Recovery Fund.
- Directs the department to create a parenting resource website.
- Creates a North Dakota Legislative Health Care Task Force.
- Removes the sunset clause on the best in class program.
- Adjusts Medicaid language relating to probate proceedings and reimbursement rate information.
- Provides for the rebasement of basic care payment rates.
- Adjusts guidelines for the development of certified community behavioral health clinics.
- Adjusts the amount of funding allowed to be continued from the 2021-23 biennium into the 2023-25 biennium.
- Provides for a Legislative Management study of the social work licensure compact.
- Provides for a Legislative Management study of Medicaid provider reimbursement arrangements.

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### **Senate Bill No. 2012 - Other Changes - Conference Committee Action**

This amendment also:

- Provides a 2021-23 biennium appropriation from the DHHS operating fund for the repayment of funds withheld from unemployment benefits. The House also included an appropriation.
- Authorizes DHHS to adjust the number of authorized full-time equivalent positions subject to the availability of funds. The House also authorized this provision.
- Adjusts the amount of the transfer from the strategic investment and improvements fund to the human service finance fund from \$21.6 million to \$26.95 million. The House transferred \$23.2 million.
- Identifies appropriations from the strategic investment and improvements fund, human service finance fund, community health trust fund, health care trust fund, and the federal State Fiscal Recovery Fund.
- Directs the department to create a parenting resource website. The House also included this provision.
- Directs the department to provide quarterly budget and utilization information.
- Creates a North Dakota Legislative Health Care Task Force. The House also included this provision.
- Removes the sunset clause on the best in class program. The House also included this provision.
- Adjusts Medicaid language relating to probate proceedings and reimbursement rate information. The House also included this provision.
- Provides for the rebasement of basic care payment rates. The House also included this provision.
- Provides statutory clarification regarding public employee health plan coverage of insulin.
- Adjusts guidelines for the development of certified community behavioral health clinics. The House also adjusted the guidelines.
- Authorizes the carryover of unexpended appropriation to be used for the certified community behavioral health clinics. This will reduce the general fund beginning balance by \$4.15 million.
- Adjusts the amount of funding allowed to be continued from the 2021-23 biennium into the 2023-25 biennium.
- Provides for a Legislative Management study of the social work licensure compact. The House also included this study.
- Provides for a Legislative Management study of Medicaid provider reimbursement arrangements. The House also included this study.
- Provides for a Legislative Management study of the intermediate care facility rate formula.
- Adds effective dates for Senate Bill No. 2181 relating to medical assistance for pregnant women and Senate Bill No. 2276 relating to a family caregiver pilot project.