Department of Health and Human Services - Budget No. 325 Agency Worksheet - House Bill No. 1012

		Conference (Committee Versio	n	Confere	ence Committee C	Compared to Hous	e Version	Conference CommitteeCompared to Senate Version				
		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1				Increase	(Decrease)				(Decrease)		
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	
2025-27 Division Totals					25" LTQ L A	I to galaxie Service II					e maior e-green produc		
FTE block grant pool	2.688.35	\$309,564,625	\$286,720,150	\$596,284,775				0		(40,000,700)	(4.700.000)	(00,000,00	
Business Operations	2,000.33	\$49,695,542		\$97.063.631	0.00			\$0	0.00	(18,963,729)	(4,728,962)	(23,692,69	
Behavioral Health		179,447,125		581,302,603	0.00	(\$2,250,000)	\$2,632,000	382,000		67.000.000	0004 000 000	\$	
Human Services		641,950,875		1.858,923,037	0.00	(14,585,636)	(9,475,882)	(24,061,518)	0.00	\$7,690,302	\$334,960,000	342,650,30	
Medical Services		1,035,777,620		2,853,730,073	0.00	(9,474,922)			0.00	738,160	651,567	1,389,72	
Public Health		32,344,109		201,641,929	0.00	(2,860,739)	7,295,382 (60,516,583)	(2,179,540) (63,377,322)	0.00	4,708,984	8,731,980	13,440,96	
							(60,516,563)	(63,377,322)	0.00	483,078	2,178,000	2,661,07	
Total 2025-27 funding	2,688.35	\$2,248,779,896	\$3,940,166,152	\$6,188,946,048	0.00	(\$29,171,297)	(\$60,065,083)	(\$89,236,380)	0.00	(\$5,343,205)	\$341,792,585	\$336,449,38	
	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$(
Tatal Base Level Evention	0.000.05	20 040 770 000	20 040 400 450	00 400 040 040	0.00	(000 474 007)							
Total Base Level Funding	2,688.35			\$6,188,946,048	0.00	(\$29,171,297)	(\$60,065,083)	(\$89,236,380)	0.00	(\$5,343,205)	\$341,792,585	\$336,449,38	
2025-27 Total Funding	2,688.35	\$2,248,779,896		\$6,188,946,048	0.00	(\$29,171,297)	(\$60,065,083)	(\$89,236,380)	0.00	(\$5,343,205)	\$341,792,585	\$336,449,38	
Federal funds included in other funds			\$3,024,348,532				(\$77,202,353)				\$5,985,495		
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											The state of the s	The state of the s	
Total ongoing changes - Percentage of base level	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
Total ongoing changes - Percentage of base level Total changes - Percentage of base level	N/A N/A	N/A N/A	N/A N/A	N/A N/A	N/A N/A	N/A N/A	N/A N/A	N/A N/A	N/A N/A	N/A N/A	N/A N/A	N/A N/A	
Total changes - Percentage of base level	N/A	N/A											
Total changes - Percentage of base level Other Sections in Department of Health and Huma	N/A	N/A udget No. 325	N/A	N/A									
Total changes - Percentage of base level	N/A n Services - B	N/A udget No. 325 Conference (<i>N/A</i> Committee Versio	<i>N/A</i>	N/A								
Total changes - Percentage of base level Other Sections in Department of Health and Huma	N/A n Services - B Section 3 au	N/A udget No. 325	N/A Committee Versio	<i>N/A</i>	N/A								
Total changes - Percentage of base level Other Sections in Department of Health and Huma Section Description	N/A Services - B Section 3 au line items wi Section 4 au	N/A udget No. 325 Conference Outhorizes the transf	N/A Committee Versio er of appropriation e bill. increase or decrease	<i>N/A</i> n authority between	N/A								
Total changes - Percentage of base level Other Sections in Department of Health and Huma Section Description Funding transfers	N/A Services - B Section 3 au line items wi Section 4 au FTE position	N/A udget No. 325 Conference of thorizes the transf thin Section 1 of the uthorizes DHHS to	N/A Committee Versio er of appropriation e bill. increase or decrealiability of funds.	n authority between ase the authorized	N/A								
Total changes - Percentage of base level Other Sections in Department of Health and Huma Section Description Funding transfers FTE position block grant program	N/A Services - B Section 3 au line items wi Section 4 au FTE position Section 5 m	N/A udget No. 325 Conference of thorizes the transfer thin Section 1 of the atthorizes DHHS to as subject to the av	N/A Committee Versio er of appropriation e bill. increase or decrealiability of funds.	n authority between ase the authorized	N/A								
Total changes - Percentage of base level Other Sections in Department of Health and Huma Section Description Funding transfers FTE position block grant program FTE Block grant reporting	Section 3 at line items wi Section 4 at FTE position Section 5 rprogram.	N/A udget No. 325 Conference of thorizes the transfer thin Section 1 of the atthorizes DHHS to as subject to the av	N/A Committee Versio er of appropriation e bill. increase or decrealiability of funds.	n authority between ase the authorized	N/A								
Other Sections in Department of Health and Huma Section Description Funding transfers FTE position block grant program FTE Block grant reporting Behavioral health facility grant - SIIF	Section 3 at line items wi Section 4 at FTE position Section 5 rprogram.	N/A udget No. 325 Conference of thorizes the transfer thin Section 1 of the atthorizes DHHS to as subject to the av	N/A Committee Versio er of appropriation e bill. increase or decrealiability of funds.	n authority between ase the authorized	N/A								

Section Description	Conference Committee Version		
Crisis services grants			
			= % II
Medical housing for individuals with extraordinary			
medical needs			
Community cultural center grant - SIIF			
In the first of the state of th			
Juvenile justice diversion services and program - Community health trust fund	Section 13 identifies \$750,000 of one-time funding from the human services finance fund for juvenile justice diversion services and		
Community health trust fund	programs.		
Animal shelter grant - Community health trust fund	programo.		The state of the s
, william official grant Community regular trace faire			
Statewide health strategies - Community health trust			
fund			되는 발생님이 모양에 가지 하는데 그녀를 다니다. 그래서
	The second secon		
Other funds - Insurance tax distribution fund	Section 14 identifies \$1,125,000 from the insurance tax distribution		
	fund for rural emergency medical services grants.		
Other funds - Community health trust fund			The sure that the sure of the
Other lands - Community nearth trust fund			
		A	
25 4			
Other funds - Human service finance fund	Section 16 identifies \$242,112,030 from the human services		
	finance fund for state-paid economic assistance and social and human services.		
	numan services.		
Opioid settlement fund	Section 17 identifies \$8,000,000 from the opioid settlement fund for		
	opioid remediation and abatement efforts.	^	
	1		

Section Description	Conference Committee Version	
Other funds - SIIF		
_ '.		
the second secon		
Bank of North Dakota line of credit	Castian 10idea for a 80 444 040 Daylor (N. 1) D. Lot III	
Bank of North Dakota line of Cledit	Section 19 provides for a \$8,411,218 Bank of North Dakota line of credit for costs associated with the child welfare technology project.	
	credit for costs associated with the child welfare technology project.	
Laboratory building steering committee	Section 20 requires DHHS will maintain the laboratory building	
Laboratory building steering committee	steering committee to oversee the design and construction of the	
1	laboratory building project during the biennium or until the work is	
	completed, whichever is earlier.	
New state hospital steering committee		
The state hospital steering committee	[[] : [] : [] : [] : [] : [] : [] : [] : [] : [] : [] : [] : [] : [] : [] : [] : [] : [] : [지어가 있는 경기 보다는 그는 이번 이번 바다 보다 되는 사람들이 되었다. 그런 그리고 있다면 되었다.
		는 경기에 가는 것이 되는 그는 그는 그렇게 있었다. 등에 동시 모델 시간 바다 그 것이다.
	레이마스 이 1.1 - 2010 - 시마스 사이 사고 있는 것은 다시, 그래픽 나를 했다.	하네 교통하다 가는 사람이 사용하고 되게 주었다. 그리고 있지 않았다는 사람들은 그리는 것이다.
Capital payments	Section 22 authorizes DHHS to expend funds for the payment of	ALCOHOLOGIC RESIDENCE AND ADMINISTRATION OF THE PROPERTY OF TH
	special assessments at the State Hospital, Southeast Human	하는 그렇지 않는데 없는 이 맛을 살아 들어 보이면 하게 되었다. 그는 사람들은 사람들이 되었다.
	Service Center, and Life Skills and Transition Center.	그 모든 목하다리 동네 모든 하는데 하면 하게 하다면 하다고 하는데 그는데 그렇게 되었다고 하다.
	그리고 그러면 하다면 하다면 하면 하면 하면 하면 하면 하는데 그는데 그는데 그는데 그는데 그렇게 하는데	<u>요</u>
Capital projects - Emergency commission approval	Section 23 authorizes transfers from line items within Section 1 of	
	this bill for capital projects and maintenance pertaining to the	가지 않아 가지 않는 사람들이 살아 하면 살아 되었다. 그는 그는 그를 하는 그를 보고 있다.
	operation of facilities including demolition projects of up to \$10	
	million, DHHS may seek emergency commission approval to spend more than \$10 million under this section.	
	more than \$ to million under this section.	
Permanent supportive housing grants		
= -		
	y and a second s	
Expenditures may not exceed appropriation - Medical		
assistance expansion program		
-		
Human contine centers contined community		
Human service centers - certified community behavioral health clinics - FTE positions		
Denavioral fleatiff cliffics - FTE positions		
*		

Other Sections in Department of Health and Human Section Description	Conference Committee Version	
Intermediate care facility moratorium	Section 27 precludes DHHS from adding any new licensed intermediate care facility for individuals with intellectual disabilities beds to the state's licensed bed capacity during the biennium.	
	from federal funds for Medicaid management information system modularization technology.	
	Subsection 2 - \$6,000,000 from the general fund and \$14,411,218 from federal funds for the child welfare technology project.	
	Subsection 3 -\$20,366,271 from the community health trust fund and \$39,534,525 from federal funds for the child support computer replacement project.	
	Subsection 4 - \$10,989,217 from SIIF for the procurement and grants management system.	
	Subsection 5 - \$4.15 million from the general fund for defraying the expenses of additional human service centers to begin the process of becoming a certified community behavioral health clinic to provide continuous community-based behavioral health services for children and adults.	[2] 내는 시민에는 하고 마음을 하다가 보는 그리고 있다면서 그렇는 사람이 이 이미를 하다.
	Subsection 6 - \$18,941,847 in Chapter 549 of the 2021 Special Session Laws.	
, w · · ,	Subsection 7 - \$55,120,000 from the federal state fiscal recovery fund for a public health laboratory capital project.	
	Subsection 8 - \$1 million from the general funds for the purpose of employer-led child care cost-share program.	
	Subsection 9 - \$986,555 from the general fund for the purpose of streamlining background checks.	
	Subsection 10 - \$1,000,000 from the federal state fiscal recovery fund for the implementation of a virtual behavioral health crisis care program for rural law enforcement.	
	Subsection 11 - \$500,000 from federal funds for the purpose of program integrity audits.	
	Subsection 12 - \$1,950,000 from general funds for a northwest human service region behavioral health facility grant.	
Legislative intent - Utilization rate adjustment	Section 29 provides intent that DHHS seek a deficiency appropriation for any expenditures that exceed appropriated amounts as a result of underfunding, utilization rates, value-based purchasing for nursing facilities, reduction in federal medical assistance percentage, and unexpected contract cost increases that exceed 10 percent during the biennium if funding is not sufficient to pay actual expenses.	
Legislative intent - Provider rate increase		

Section Description	Conference Committee Version	
Legislative intent - Developmental disabilities provider accreditation requirement		
Legislative intent - Medical assistance	Section 31 provides for DHHS to review the amount, duration, coverage, utilization rates, medical necessity, and scope of medical assistance services, and report any findings and recommendations to the seventieth legislative assembly.	
Federal funding appeal limitation		
Long term structured residences plan - report		
		그리는데 그리는 수업이 되었다. 이렇게 되었다면 얼마는 소문이 그 그는 점에 들어 있다. 나는 점점
Extraordinary medical needs housing loan fund		도 있는데 100 전에 가는 그는 전에 가장하는데 보고 있다.
Lease of land at the State Hospital and Life Skills and Transition Center	Section 35 amends section 50-06-06.6 of the North Dakota Century Code to allow for a lease term of real or personal property for term not to exceed ninety-nine years at the life skills and transition center or the state hospital.	
Use of SUD voucher	Section 36 amends section 50-06-42 of the North Dakota Century Code to include medical costs in the substance use voucher system payments for individuals in a licensed substance abuse treatment program and allow for the substance use voucher system for individuals detained or confined in a county jail or detention center or regional corrections center.	
Basic care payment rate	Section 37 amends section 50-24.5-02.3 of the North Dakota Century Code to extend the basic care payment rate increase of five dollars per day through June 30, 2027.	
Child care workforce benefits	Section 38 amends section 50-33-05 of the North Dakota Century Code to include individuals employed by an early childhood program within the boundaries of the state if approved for the state's child care assistance child care workforce benefit.	
Opioid settlement advisory committee	Section 39 amends section 50-36-03 to change the make up of the opioid settlement advisory committee.	
Children's cabinet - Governor's designee	Section 40 amends subsection 6 of section 54-07 as created by Senate Bill No. 2176 to allow the governor to appoint a representative.	

Section Description	Conference Committee Version		
Housing availability assessment - collaboration with housing finance agency			
Behavioral health clinics, North Dakota State Hospital, and Life Skills and Transition Center funding			
Legislative management study - student truancy and absenteeism	Section 43 provides for a study on truancy and student absenteeism in kindergarten through grade twelve public schools.		
Legislative Management study - obesity health implications			
Legislative Management study - maternal health services			
Legislative intent - Life skills and transition center		5 4 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	
Disability service accreditation study			
Value-based care incentive program - payment withhold for nursing facilities			
Legislative Management study - disability services			
Appropriation for a study by the legislative council on disability services			
Legislative Management report - behavioral health facility grants			
Establishes an effective date			
Establishes an effective date			

Business Operations - 100 - Budget No. 325 Legislative Council

	72	Conference C	ommittee Versior	1	Confere	nce Committee C	ompared to House	Version	Conference CommitteeCompared to Senate Version			
						Increase	(Decrease)			Increase	(Decrease)	T N N N N
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2025-27 Biennium Base Level	114.40	\$74,099,008	\$118,894,310	\$192,993,318	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0
2025-27 Ongoing Funding Changes												
Salary increase	J. 11 J	\$1,035,502	\$531,151	\$1,566,653	ha di in		-	\$0	www.horganica	THE KILL ON THE		\$0
Health insurance increase		651,154	363,569	1,014,723	Na E			0				0
Base budget adjustments and transfers	1 - 1	(16,396,866)	(66,836,143)	(83,233,009)				0				0
FTE block grant pool	(180.55)	(12,603,508)	(17,737,100)	(30,340,608)	N D		88	0				0
Information Technology Department (ITD) rate increases	-1	5,196,748	2,152,302	7,349,050				0				0
IT contractual Inflationary rate increases		20,730,788	College III Serv	20,730,788	AL THE			0	J. 1997 - 191 - 1911	1 440 - 10	- 1 to 1 to 1	0
Operational underfund		(3,050,000)		(3,050,000)		U ATT THE		0				0
Additional salary funding/underfunding	1-1-2-2-	(20,157,874)		(20,157,874)	Kar Tare		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	0				0
Office of Administrative Hearings and Attorney General fee increases		190,590		190,590				0	No. of Contract of			0
FTE position adjustment	66.15			0				0	27/19	Contract Const		0
Total ongoing funding changes	(114.40)	(\$24,403,466)	(\$81,526,221)	(\$105,929,687)	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0
One-Time Funding Items		in the sale				Dec 1958 - 501						
Retire mainframe and legacy systems (\$4MM HS fin fund/\$6MM fed)			\$10,000,000	\$10,000,000				\$0				\$0
Total one-time funding changes	0.00	\$0	\$10,000,000	\$10,000,000	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	(114.40)	(\$24,403,466)	(\$71,526,221)	(\$95,929,687)	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0
2025-27 Total Funding	0.00	\$49,695,542	\$47,368,089	\$97,063,631	0.00	\$0	\$0	\$0		\$0	\$0	\$0
Federal funds included in other funds			\$42,760,908				\$0				\$0	
Total ongoing changes - Percentage of base level	(100.0%)	(32.9%)	(68.6%)	(54.9%)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Total changes - Percentage of base level	(100.0%)	(32.9%)	(60.2%)	(49.7%)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Behavioral Health - 200 - Budget No. 325 Agency Worksheet - House Bill No. 1012

		Conference C	ommittee Version		Confere	ence Committee C	ompared to Hous	e Version	Conference CommitteeCompared to Senate Version			
						26 3000 000 000 2000 2000	(Decrease)				(Decrease)	
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other		FTE	General	Other	
2025-27 Biennium Base Level	1,054.27	\$307,905,408	\$113,955,941	\$421,861,349	0.00	\$0	Funds \$0	Total \$0	Positions 0.00	Fund \$0	Funds \$0	Total \$0
2025-27 Ongoing Funding Changes					0.00		40	ΨŪ	0.00	20	20	\$0
Salary increase		\$8,392,306	\$134,924	\$8,527,230								
Health insurance increase		6,517,157	114,129	6,631,286				\$0				\$0
Base budget adjustments and transfers		15,466,235	2,311,139	17,777,374				0				0
FTE block grant pool	(1,159.20)	(190,198,399)	(68,592,655)	(258,791,054)				0	A E I S E L			0
Cost to continue programs	(1,139.20)	5,709,106	(5,000,000)	709,106				0	,(1			C
Opioid settlement		3,709,100	8,000,000	8,000,000				0				0
Avel eCare rural crisis support continuation			1,000,000	1,000,000			100	0			A TRANSPORT	0
(community health trust fund)- reduce other funds			1,000,000	1,000,000				0				C
Substance use disorder voucher utilization expansion	- 2-	2,500,000		2,500,000				0				0
Additional substance use disorder funding for medical expenses with institution for mental disease voucher		250,000		250,000		(\$250,000)		(250,000)				0
Substance use disorder - 50/50 inpatient/outpatient		500,000		500,000				0				0
Mental health and substance use disorder treatment for incarcerated individuals	, T,	2,500,000		2,500,000				0		\$2,500,000		2,500,000
Western ND behavioral health staffing salary equity		250,536		250,536		10 0 10 0 10 D		0				0
Inflation for vendors crisis residential contract		706,233	12.10	706,233				0			9	0
Inflation for vendors addiction residential contract		917,786		917,786	804, IE			0				0
Inflation for vendors recovery/rehab contract		2,154,668		2,154,668	State of the state			0				0
Inflation for vendors adjustment		(2,000,000)		(2,000,000)	No.			0	ger			0
Treatment collaboration for traumatized youth expansion		408,000		408,000				0				0
Voluntary treatment program/qualified residential treatment program private custody youth		1,351,997		1,351,997				0	5	× × × × × ×		0
Youth crisis stabilization pilot(CHTF/Fed)				0				0			(\$3,000,000)	(3,000,000
Cost to continue free through recovery and community connect		4,761,081	ī.	4,761,081	1 2 2 E			0	1"		(\$0,000,000)	0
Expanded Community Connect services		4,458,814		4,458,814	1			0	ET .	958,814	100	958,814
Expand free through recovery services		4,016,908		4,016,908	< x			0		2,016,908		2,016,908
Peer support increase		137,990		137,990	Λ,,			0		2,010,000	283	2,010,300
Drug court treatment expansion		200,000		200,000				0				0
Provider inflation increase 2% and 2%		2,541,299		2,541,299				0				0
Behavioral health services for nursing homes and basic care facilities		2,000,000		2,000,000				0		2,000,000		2,000,000
Increased revenue projection - clinics (Human services finance fund)		(2,000,000)	2,000,000	0		(2,000,000)	\$2,000,000	0				0
Provider inflation adjustment to 2% and 1.5%				0			360	0		214,580		214,580



FTE position adjustment	104.93			0			2	0				0.
Total ongoing funding changes	(1,054.27)	(\$128,458,283)	(\$60,032,463)	(\$188,490,746)	0.00	(\$2,250,000)	\$2,000,000	(\$250,000)	0.00	\$7,690,302	(\$3,000,000)	\$4,690,302
One-Time Funding Items												
Electronic Health Record/Pharmacy system (SIIF)			\$500,000	\$500,000				\$0				\$0
Retire health record legacy system on mainframe (SIIF)	_		1,000,000	1,000,000				0				0
State hospital network redundancy and speed (SIIF)			500,000	500,000				0				0
Develop partial hospitalization/intensive day treatment (community health trust fund)			2,000,000	2,000,000	a Arre S			0				0
Bathroom remodel at Southeast Human Service Center (SIIF)			972,000	972,000			\$632,000	632,000				0
Construction of new state hospital -(SIIF) - BND line of credit			330,000,000	330,000,000				0			\$330,000,000	330,000,000
Behavioral health facility grant(SIIF)			12,960,000	12,960,000				0		1 15.00	7,960,000	7,960,000
Total one-time funding changes	0.00	\$0	\$347,932,000	\$347,932,000	0.00	\$0	\$632,000	\$632,000	0.00	\$0	\$337,960,000	\$337,960,000
Total Changes to Base Level Funding	(1,054.27)	(\$128,458,283)	\$287,899,537	\$159,441,254	0.00	(\$2,250,000)	\$2,632,000	\$382,000	0.00	\$7,690,302	\$334,960,000	\$342,650,302
2025-27 Total Funding	0.00	\$179,447,125	\$401,855,478	\$581,302,603	0.00	(\$2,250,000)	\$2,632,000	\$382,000	0.00	\$7,690,302	\$334,960,000	\$342,650,302
Federal funds included in other funds			\$42,070,302				\$0		100	4.,000,002	(\$1,500,000)	ψ042,000,002
Total ongoing changes - Percentage of base level	(100.0%)	(41.7%)	(52.7%)	(44.7%)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Total changes - Percentage of base level	(100.0%)	(41.7%)	252.6%	37.8%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Legislative Council

Human Services - 300 - Budget No. 325 Agency Worksheet - House Bill No. 1012

	and the same	Conference C	Committee Versio	n	Confer	ence Committee (Compared to Hous	se Version	Conference CommitteeCompared to Senate Version			
						Increase	(Decrease)				(Decrease)	
	FTE	General	Other		FTE	General	Other		FTE	General	Other	
	Positions	Fund	Funds	Total	Positions	Fund	Funds	Total	Positions	Fund	Funds	Total
2025-27 Biennium Base Level	1,009.16	\$623,450,353	\$1,240,409,529	\$1,863,859,882	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0
2025-27 Ongoing Funding Changes												
Salary increase	Al La la la	\$2,546,488	\$4,704,191	\$7,250,679			THE RESERVE	\$0	<i>y</i> = <i>y</i> = .			\$(
Health insurance increase		2,072,787	3,795,116	5,867,903	2. 1811	A CONTRACT OF STATE		0	price every a con-			(
FTE block grant pool	(1,029.70)	(76,722,653)	(150,764,540)	(227,487,193)				0	(1.00)			
Base budget adjustments and transfers		10,605,259	93,868,910	104,474,169				0	1			0
DHHS cost to continue		57,330,438	(2,746,684)	54,583,754		- 21 m. 11 h		0				(
Adoption contract increase		4,883,205	· · · · · · · ·	4,883,205	8.			0		-x		0
Housing assistance to support targeted population - DOJ		300,000		300,000				0				C
Services to support transition and diversion from institution - DOJ		2,733,934	2,555,463	5,289,397				0				0
Implement host home service DD HCBS waiver		1,689,900	1,689,900	3,379,800				0	Mist are the			0
Adult Protective Services coverage contracts		718,522	611 7 495	718,522	78.1.			0				0
Representation supports for families		350,000	350,000	700,000	(K.)	ARCHER 1		0				0
Provider inflation increase 2% and 2%		12,988,702	13,926,186	26,914,888	Marian Marian			0				0
Zone employee increases 3% and 3% and health	1, 1		5,002,833	5,002,833		06.74		0			7 X X X X X X X X X X X X X X X X X X X	0
insurance			5,552,555	0,002,000		(6 a miles) (8 d)		· ·				
FMAP percentage change 50.0% to 50.99%		(4,290,660)	744.660	(3,546,000)				0	Service and a service and	e de la lace		0
State dementia coordinator	1.00	(1,200,000)	744,000	(0,540,000)				0	The second secon			0
FTE position adjustment	19.54		7 9 9 W	0				0	1.00			0
LIHEAP reduction - accounting change	10.01		(9,000,000)	(9,000,000)	E		(\$9,000,000)	(9,000,000)				Ū
Adjust foster care expected case load		(9,000,000)	(9,000,000)	(18,000,000)		(\$9,000,000)	(9,000,000)	(18,000,000)	To A page 1			0
Remove Waterford program funding		(0,000,000)	(0,000,000)	(10,000,000)		(ψ3,000,000)	(9,000,000)	(18,000,000)		\$2,400,000		0.400.000
Ministry on the margins		285,000		285,000		285,000		285,000		\$2,400,000		2,400,000
Fraser Itd		300.000		300,000		300,000		300,000				U
Remove guardianship funding		000,000		0		300,000		300,000	100	0.500.055		0.500.055
Revised FMAP FFY 2027 - 1%		(1,962,900)	1,962,900	0		(1,962,900)	1,962,900	0		6,532,355	- 2	6,532,355
Provider inflation adjustment to 2% and 1.5%	1	(1,302,300)	1,302,300	0		(1,902,900)	1,902,900	0	100	4.405.005	04.004.507	0
Winter park adaptive recreation program grant		200,000		200,000		200,000		200,000		1,105,805	\$1,201,567	2,307,372
						200,000		200,000		200,000		200,000
Total ongoing funding changes One-Time Funding Items	(1,009.16)	\$5,028,022	(\$42,911,065)	(\$37,883,043)	0.00	(\$10,177,900)	(\$16,037,100)	(\$26,215,000)	0.00	\$10,238,160	\$1,201,567	\$11,439,727
Retire economic assistance legacy system on mainframe (SIIF)(Fed)			\$2,000,000	\$2,000,000				\$0				\$0
Conversion of developmental disabilities eligibility	-	0000 000							2			
assessment		\$200,000	200,000	400,000				0				0
Implement comprehensive vocational rehab	<u> </u>											
technology system (federal funds) (community health trust fund)		^	1,000,000	1,000,000	-		(\$7,000,000)	(7,000,000)	-	1		0
Replace roof at Cedar Grove building at LSTC (SIIF)			712,480	712,480							3	
Best in Class expansion		6,000,000	/ 12,480	6,000,000				0		04000		0
Childcare grants, resources and shared services	 -	2,500,000						0		\$4,000,000		4,000,000
Early childhood quality infrastructure				2,500,000				0				0
Larry or municou quanty irmastructure		3,000,000	l	3,000,000				0				0

Maintaining expanded inclusion support for special		172,500		172,500	T			0		T	I	0
needs childcare						÷					-	
Offer quality rated childcare programs access to teaching strategy		100,000		100,000				0				0
Quality tiered payments for childcare assistance program		1,500,000		1,500,000				0				0
Housing assistance for people at risk of instability (SIIF)				0				0			(\$1,000,000)	(1,000,000)
Eviction prevention program (SIIF)			- 1 × + 10	0		1 1 1 1		0			(500,000)	(500,000)
Home renovation incentives for accessibility (SIIF)			1,000,000	1,000,000	1.	1.		0			(000,000)	(000,000)
Grant for community cultural center programming (SIIF)		- 1	1,000,000	1,000,000		N II pi		0	9 T		700,000	700,000
Winter park adaptive recreation program grant		0		0		(\$200,000)		(200,000)				0
Intermediate care facility grant for Anne Carlsen (CHTF)		0	4,400,000	4,400,000		(3,457,736)	4,400,000	942,264				0
Juvenile justice services (Human services finance fund - 457)		0	750,000	750,000		(750,000)	750,000	0		V 20-64	250,000	250,000
Infant and toddler care provider support				0		Victoria de La destri	A Regularity	0		(13,500,000)		(13,500,000)
Child welfare technology project line of credit			8,411,218	8,411,218			8,411,218	8,411,218		(10,000,000)		0
Total one-time funding changes	0.00	\$13,472,500	\$19,473,698	\$32,946,198	0.00	(\$4,407,736)	\$6,561,218	\$2,153,482	0.00	(\$9,500,000)	(\$550,000)	(\$10,050,000)
Total Changes to Base Level Funding	(1,009.16)	\$18,500,522	(\$23,437,367)	(\$4,936,845)	0.00	(\$14,585,636)	(\$9,475,882)	(\$24,061,518)	0.00	\$738,160	\$651,567	\$1,389,727
2025-27 Total Funding	0.00	\$641,950,875	\$1,216,972,162	\$1.858.923.037	0.00	(\$14,585,636)	(\$9,475,882)	(\$24,061,518)	0.00	\$738,160	\$651,567	\$1,389,727
Federal funds included in other funds			\$935,716,064				(\$22,333,100)	(42 1/30 1/3 10//	0.00	ψ/30,100 j	\$1,201,567	\$1,503,727
Total ongoing changes - Percentage of base level	(100.0%)	0.8%	(3.5%)	(2.0%)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Total changes - Percentage of base level	(100.0%)	3.0%	(1.9%)	(0.3%)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A N/A

Medical Services - 400 - Budget No. 325 Legislative Council Agency Worksheet - House Bill No. 1012

		Conference C	Committee Versio	n	Confer	ence Committee C	ompared to Hous	e Version	Conference CommitteeCompared to Senate Version			
					7.5	Increase	(Decrease)			Increase	(Decrease)	die de
	FTE	General	Other		FTE	General	Other		FTE	General	Other	
	Positions	Fund	Funds	Total	Positions	Fund	Funds	Total	Positions	Fund	Funds	Total
2025-27 Biennium Base Level	90.50	\$958,216,598	\$1,818,029,530	\$2,776,246,128	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0
2025-27 Ongoing Funding Changes											a I	
Salary increase		\$338,151	\$479,188	\$817,339	A.c.y	A PROPERTY OF THE	Cray - E - II	\$0				\$(
Health insurance increase		233,619	342,896	576,515	Met			0				, , , , , , , , , , , , , , , , , , ,
Base budget adjustments and transfers		(28,505,732)	61,061,722	32,555,990	int -			0				
DHHS cost to continue		71,253,662	(118,383,672)	(47,130,010)	96-77			0	State of the state			
HCBS cost to continue		36,977,113	27,837,811	64,814,924				0				
FTE block grant pool	(101.75)	(9,636,069)	(15,163,610)	(24,799,679)	Mary Wall & Trans			0		The second second		
DD bed assessment adjustment	1	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	7,209,580	7,209,580	18/7 - 12- 1- 1- 1-		A task to be taken	0	2027			(
Value based purchasing Medicaid		1,000,000	1,000,000	2,000,000	Vale 1, SA 184			0				
Home health targeted rate increase	Line vy III.	1,235,768	1,235,768	2,471,536	Market I -	The Control of the Co		0			> 1 1	
Qualified service provider target rate increase		3,595,104	1,797,552	5,392,656	Wall-	1		0				
HCBS cross disability waiver	7 . T. A. T	2,474,226	2,474,226	4,948,452	MADA A S . W.			0				
Rebase Medicaid rates for ambulance service	1, 11	1,000,000	1,000,000	2,000,000	Maria de Carlo	(\$1,189,770)	(\$1,189,770)	(2,379,540)				
Provider inflation increases 2% and 2%		13,689,672	15,190,970	28,880,642	Sittle or other than	(41,100,110)	(\$1,100,110)	0				
FMAP percentage change 50.0% to 50.99%	111111111111111111111111111111111111111	(7,809,340)		(6,454,000)	901194			0				
Medicaid underfund			- 15 - F Val-27-1121	0		The left back is		0		\$4,000,000	\$4,000,000	8,000,000
1915(I) reduction	7.5	v 1997	THE THEFT	0				0		1,000,000	1,000,000	2,000,000
Revised FMAP FFY 2027 - 1%	-	(7,037,100)	7,037,100	0	BELL TOTAL	(7,037,100)	7,037,100	0		1,000,000	1,000,000	2,000,000
Provider inflation adjustment to 2% and 1.5%		Sec. of the California	2	0		(/,00/,100)	1,007,100	0		1,157,036	1,283,928	2,440,964
Transfer basic care daily rate to one-time		(4,067,056)	(1,474,184)	(5,541,240)	grSpv 3	(4,067,056)	(1,474,184)	(5,541,240)		1,157,030	1,203,920	2,440,902
FTE position adjustment	11.25		75 7 77 77 77	0	Reference of	(1,007,000)	(1,111,101)	(0,041,240)				
Total ongoing funding changes	(90.50)	\$74,742,018	(\$6,999,313)	\$67,742,705	0.00	(\$12,293,926)	\$4,373,146	(\$7,920,780)	0.00	\$6,157,036	\$6,283,928	642,440,064
One-Time Funding Items	(00.00)	V1 1,1 12,010	(\$0,000,010)	\$67,742,765	0.00	(\$12,233,320)	\$4,373,140	(\$1,320,160)	0.00	\$6,157,036	\$0,283,928	\$12,440,964
	<u> </u>		22.22.22		12 1 1 E							
Retire Medicaid legacy system on mainframe (SIIF)			\$2,000,000	\$2,000,000	5			\$0				\$0
Critical access hospital networking grant (CHTF)			2,000,000	2,000,000				0			\$1,000,000	1,000,000
Transfer basic care daily rate to one-time(health care trust fund)	-	\$2,619,004	2,922,236	5,541,240		\$2,619,004	\$2,922,236	5,541,240	2	(\$1,448,052)	1,448,052	C
Housing extraordinary medical needs		200,000		200,000	2	200,000		200,000	ŭ.			C
Total one-time funding changes	0.00	\$2,819,004	\$6,922,236	\$9,741,240	0.00	\$2,819,004	\$2,922,236	\$5,741,240	0.00	(\$1,448,052)	\$2,448,052	\$1,000,000
Total Changes to Base Level Funding	(90.50)	\$77,561,022	(\$77,077)	\$77,483,945	0.00	(\$9,474,922)	\$7,295,382	(\$2,179,540)	0.00	\$4,708,984	\$8,731,980	\$13,440,964
2025-27 Total Funding	0.00	\$1,035,777,620	\$1,817,952,453	\$2,853,730,073	0.00	(\$9,474,922)	\$7,295,382	(\$2,179,540)	0.00	\$4,708,984	\$8,731,980	\$13,440,964
Federal funds included in other funds			\$1,753,030,282			(+-))-22/	\$5,847,330	(*2,110,040)	0.00	¥4,700,004	\$6,283,928	¥10,044,014
Total ongoing changes - Percentage of base level	(100.0%)	7.8%	(0.4%)	2.4%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Total changes - Percentage of base level	(100.0%)	8.1%		2.8%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A



Public Health - 500 - Budget No. 325 Agency Worksheet - House Bill No. 1012

2025-27 Biennium Base Level		Conference C	ommittee Versio	n	Confere	ence Committee	Compared to Hou	se Version	Conference CommitteeCompared to Senate Version				
	Maria Cara		Water Barrier		Increase (Decrease)				Increase (Decrease)				
	Positions 215.50	General Fund \$47,756,180	Other Funds \$250,440.690	Total	FTE	General	Other		FTE	General	Other		
					Positions	Fund	Funds	Total	Positions	Fund	Funds	Total	
	215.50	\$47,756,180	\$250,440,690	\$298,196,870	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0	
2025-27 Ongoing Funding Changes					Pymon a syl								
Salary increase		\$1,714,252		\$1,714,252				\$0	18 IV 1	15 10 11 17 17 17	100	\$0	
Health insurance increase		1,183,357		1,183,357				0	THE RESERVE			0	
FTE block grant pool	(217.15)	(20,403,996)	(\$34,462,245)	(54,866,241)	N. S. W.			0		The state of the state of		0	
Base budget adjustments and transfers		(1,503,118)	3,120,553	1,617,435				0				0	
Adds funding to replace the 2023-25 new FTE pool		65,094	50,008	115,102		Y		0			- 2	0	
Adds funding to replace the 2023-25 vacant FTE pool	1 2 22	569,060	1,754,865	2,323,925	All of the second	St. Telligram		0			100	0	
Expansion for domestic and sexual violence prevention (community health trust fund)			2,250,000	2,250,000		2 - 10 - 1 - 20 - 5		0				0	
Additional domestic violence and sexual violence prevention (Charitable gaming operating		0	1,900,000	1,900,000		(\$1,700,000)	\$1,900,000	200,000			\$1,900,000	1,900,000	
fund)(Reduces general fund)					ķ · · ·								
Funding for Safe Haven program		0		0		(440,000)		(440,000)					
Maternal and child health programs enhancement				0		(440,000)		(440,000)				0	
Coordinated purchasing to support immunization access (public health and consolidated lab fund)	- HS _		0	0	Olicina di Salamania di Salaman		(2,213,930)	(2,213,930)				0	
Forensic pathology contract		2,433,078	(1,000,000)	1,433,078		(433,078)		(433,078)		\$433,078		433,078	
Food and lodging 7.5% additional fee increase to 20% in total		(71,298)	71,298	0				0		1		0	
Additional grant for Family Voices		100,000		100,000				0	la cium				
Fetal Alcohol spectrum disorder clinic		0		0.000		(637,661)		(637,661)		50,000		50,000	
					Q. 1	(037,001)		(637,661)		(350,000)		(350,000)	
Reduce cares act/COVID funds			(60,716,583)	(60,716,583)			(60,716,583)	(60,716,583)					
FTE position adjustment	1.65			0			(00,7 10,003)	(00,710,383)				0	
Total ongoing funding changes	(215.50)	(\$15,913,571)	(\$87,032,104)	(0400 045 055)								0	
One-Time Funding Items	(213.50)	(\$15,915,571)	(\$67,032,104)	(\$102,945,675)	0.00	(\$3,210,739)	(\$61,030,513)	(\$64,241,252)	0.00	\$133,078	\$1,900,000	\$2,033,078	
Nonfatal toxicology testing equipment(health lab)		\$151,500	\$100,000	251,500				0					
Public health laboratory transition (SIIF)			2,962,304	2,962,304				0				0	
Forensic examiner electronic records system (community health trust fund)		-	278,000	278,000				0			\$278,000	278,000	
Food and lodging management information system(community health trust fund)			335,000	335,000				0				0	
Health facilities and EMS licensure management	-		0										
system (community health trust fund)				0			(\$650,000)	(650,000)				0	
Funding for Cass County animal shelter(community health trust fund)			0	0			(300,000)	(300,000)				0	

Statewide health strategies grant (community health trust fund)			0	0			(750,000)	(750,000)				0
Public Health Data Modernization(public health and consolidated lab fund)			2,213,930	2,213,930			2,213,930	2,213,930				0
Fetal alcohol spectrum disorder clinic		350,000		350,000		\$350,000		350,000		\$350,000		350,000
Total one-time funding changes	0.00	\$501,500	\$5,889,234	\$6,390,734	0.00	\$350,000	\$513,930	\$863,930	0.00	\$350,000	\$278,000	\$628,000
Total Changes to Base Level Funding	(215.50)	(\$15,412,071)	(\$81,142,870)	(\$96,554,941)	0.00	(\$2,860,739)	(\$60,516,583)	(\$63,377,322)	0.00	\$483,078	\$2,178,000	\$2,661,078
2025-27 Total Funding	0.00	\$32,344,109	\$169,297,820	\$201,641,929	0.00	(\$2,860,739)	(\$60,516,583)	(\$63,377,322)	0.00	\$483,078	\$2,178,000	\$2,661,078
Federal funds included in other funds			\$127,742,896				(\$60,716,583)				\$0	Ψ2,001,070
Total ongoing changes - Percentage of base level Total changes - Percentage of base level	(100.0%) (100.0%)	(33.3%) (32.3%)	(34.8%) (32.4%)	(34.5%) (32.4%)	N/A N/A	N/A N/A	N/A N/A	N/A N/A	N/A N/A	N/A N/A	N/A N/A	N/A N/A