



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

	Conference Committee Version				Conference Committee Compared to House Version				Conference Committee Compared to Senate Version			
	FTE Positions	General Fund	Other Funds	Total	Increase (Decrease)				Increase (Decrease)			
					FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2025-27 Division Totals												
FTE block grant pool	2,688.35	\$309,564,625	\$286,720,150	\$596,284,775				0		(18,963,729)	(4,728,962)	(23,692,691)
Business Operations		\$49,695,542	\$47,368,089	\$97,063,631	0.00			\$0	0.00			\$0
Behavioral Health		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
Human Services		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
Medical Services		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
Public Health		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
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	\$336,449,380
	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0
Total Base Level 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	\$336,449,380
2025-27 Total 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	\$336,449,380
Federal funds included in other funds				\$3,024,348,532				(\$77,202,353)				\$5,985,495
	X	X	X	X								
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 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

Other Sections in Department of Health and Human Services - Budget No. 325

Section Description	Conference Committee Version		
Funding transfers	Section 3 authorizes the transfer of appropriation authority between line items within Section 1 of the bill.		
FTE position block grant program	Section 4 authorizes DHHS to increase or decrease the authorized FTE positions subject to the availability of funds.		
FTE Block grant reporting	Section 5 requires the department to report on the block grant program.		
Behavioral health facility grant - SIIF			
Infant and toddler care provider support direct payment			
Intermediate care facility medically and behaviorally complex services grant - SIIF			
Special health care needs grant			

**Other Sections in Department of Health and Human Services - Budget No. 325**

Section Description	Conference Committee Version		
Crisis services grants			
Medical housing for individuals with extraordinary medical needs			
Community cultural center grant - SIIF			
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 programs.		
Animal shelter grant - Community health trust fund			
Statewide health strategies - Community health trust fund			
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			
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.		
Opioid settlement fund	Section 17 identifies \$8,000,000 from the opioid settlement fund for opioid remediation and abatement efforts.		

Other Sections in Department of Health and Human Services - Budget No. 325

Section Description	Conference Committee Version		
Other funds - SIIF			
Bank of North Dakota line of credit	Section 19 provides for a \$8,411,218 Bank of North Dakota line of credit for costs associated with the child welfare technology project.		
Laboratory building steering committee	Section 20 requires DHHS will maintain the laboratory building steering committee to oversee the design and construction of the laboratory building project during the biennium or until the work is completed, whichever is earlier.		
New state hospital steering committee			
Capital payments	Section 22 authorizes DHHS to expend funds for the payment of special assessments at the State Hospital, Southeast Human Service Center, and Life Skills and Transition Center.		
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 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.		
Permanent supportive housing grants			
Expenditures may not exceed appropriation - Medical assistance expansion program			
Human service centers - certified community behavioral health clinics - FTE positions			



**Other Sections in Department of Health and Human Services - Budget No. 325**

<b>Section Description</b>	<b>Conference Committee Version</b>		
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.		
Exemption for certain unexpended appropriations to be continued into the 2025-27 biennium - Section 28	Subsection 1 - \$3,674,757 from the general fund and \$25,918,566 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.		
	Subsection 6 - \$18,941,847 in Chapter 549 of the 2021 Special Session Laws.		
	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			

**Other Sections in Department of Health and Human Services - Budget No. 325**

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			
Extraordinary medical needs housing loan fund			
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.		

**Other Sections in Department of Health and Human Services - Budget No. 325**

<b>Section Description</b>	<b>Conference Committee Version</b>		
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			
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**  
**Agency Worksheet - House Bill No. 1012**

	Conference Committee Version				Conference Committee Compared to House Version				Conference Committee Compared to Senate Version			
	FTE Positions	General Fund	Other Funds	Total	Increase (Decrease)				Increase (Decrease)			
					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		\$1,035,502	\$531,151	\$1,566,653				\$0				\$0
Health insurance increase		651,154	363,569	1,014,723				0				0
Base budget adjustments and transfers		(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)				0				0
Information Technology Department (ITD) rate increases		5,196,748	2,152,302	7,349,050				0				0
IT contractual Inflationary rate increases		20,730,788		20,730,788				0				0
Operational underfund		(3,050,000)		(3,050,000)				0				0
Additional salary funding/underfunding		(20,157,874)		(20,157,874)				0				0
Office of Administrative Hearings and Attorney General fee increases		190,590		190,590				0				0
FTE position adjustment	66.15			0				0				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												
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	0.00	\$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 Committee Version				Conference Committee Compared to House Version				Conference Committee Compared to Senate Version			
	FTE Positions	General Fund	Other Funds	Total	Increase (Decrease)				Increase (Decrease)			
					FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
<b>2025-27 Biennium Base Level</b>	1,054.27	\$307,905,408	\$113,955,941	\$421,861,349	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0
<b>2025-27 Ongoing Funding Changes</b>												
Salary increase		\$8,392,306	\$134,924	\$8,527,230				\$0				\$0
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				0
Cost to continue programs		5,709,106	(5,000,000)	709,106				0				0
Opioid settlement			8,000,000	8,000,000				0				0
Avel eCare rural crisis support continuation (community health trust fund)- reduce other funds			1,000,000	1,000,000				0				0
Substance use disorder voucher utilization expansion		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		2,500,000		2,500,000				0		\$2,500,000		2,500,000
Western ND behavioral health staffing salary equity		250,536		250,536				0				0
Inflation for vendors crisis residential contract		706,233		706,233				0				0
Inflation for vendors addiction residential contract		917,786		917,786				0				0
Inflation for vendors recovery/rehab contract		2,154,668		2,154,668				0				0
Inflation for vendors adjustment		(2,000,000)		(2,000,000)				0				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				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		4,761,081				0				0
Expanded Community Connect services		4,458,814		4,458,814				0		958,814		958,814
Expand free through recovery services		4,016,908		4,016,908				0		2,016,908		2,016,908
Peer support increase		137,990		137,990				0				0
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				0		214,580		214,580



FTE position adjustment	104.93			0				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
<b>One-Time Funding Items</b>												
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				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			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		(\$1,500,000)				
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**

	Conference Committee Version				Conference Committee Compared to House Version				Conference Committee Compared to Senate Version			
	FTE Positions	General Fund	Other Funds	Total	Increase (Decrease)				Increase (Decrease)			
					FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other 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
<b>2025-27 Ongoing Funding Changes</b>												
Salary increase		\$2,546,488	\$4,704,191	\$7,250,679				\$0				\$0
Health insurance increase		2,072,787	3,795,116	5,867,903				0				0
FTE block grant pool	(1,029.70)	(76,722,653)	(150,764,540)	(227,487,193)				0	(1.00)			0
Base budget adjustments and transfers		10,605,259	93,868,910	104,474,169				0				0
DHHS cost to continue		57,330,438	(2,746,684)	54,583,754				0				0
Adoption contract increase		4,883,205		4,883,205				0				0
Housing assistance to support targeted population - DOJ		300,000		300,000				0				0
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				0
Adult Protective Services coverage contracts		718,522		718,522				0				0
Representation supports for families		350,000	350,000	700,000				0				0
Provider inflation increase 2% and 2%		12,988,702	13,926,186	26,914,888				0				0
Zone employee increases 3% and 3% and health insurance			5,002,833	5,002,833				0				0
FMAP percentage change 50.0% to 50.99%		(4,290,660)	744,660	(3,546,000)				0				0
State dementia coordinator	1.00			0				0	1.00			0
FTE position adjustment	19.54			0				0				0
LIHEAP reduction - accounting change			(9,000,000)	(9,000,000)			(\$9,000,000)	(9,000,000)				0
Adjust foster care expected case load		(9,000,000)	(9,000,000)	(18,000,000)		(\$9,000,000)	(9,000,000)	(18,000,000)				0
Remove Waterford program funding				0				0		\$2,400,000		2,400,000
Ministry on the margins		285,000		285,000		285,000		285,000				0
Fraser ltd		300,000		300,000		300,000		300,000				0
Remove guardianship funding				0				0		6,532,355		6,532,355
Revised FMAP FFY 2027 - 1%		(1,962,900)	1,962,900	0		(1,962,900)	1,962,900	0				0
Provider inflation adjustment to 2% and 1.5%				0				0		1,105,805	\$1,201,567	2,307,372
Winter park adaptive recreation program grant		200,000		200,000		200,000		200,000		200,000		200,000
Total ongoing funding changes	(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
<b>One-Time Funding Items</b>												
Retire economic assistance legacy system on mainframe (SIIF)(Fed)			\$2,000,000	\$2,000,000				\$0				\$0
Conversion of developmental disabilities eligibility assessment		\$200,000	200,000	400,000				0				0
Implement comprehensive vocational rehab technology system (federal funds) (community health trust fund)			1,000,000	1,000,000			(\$7,000,000)	(7,000,000)				0
Replace roof at Cedar Grove building at LSTC (SIIF)			712,480	712,480				0				0
Best in Class expansion		6,000,000		6,000,000				0		\$4,000,000		4,000,000
Childcare grants, resources and shared services		2,500,000		2,500,000				0				0
Early childhood quality infrastructure		3,000,000		3,000,000				0				0



Maintaining expanded inclusion support for special needs childcare		172,500		172,500				0				0
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)				0				0			(500,000)	(500,000)
Home renovation incentives for accessibility (SIIF)			1,000,000	1,000,000				0				0
Grant for community cultural center programming (SIIF)			1,000,000	1,000,000				0			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			250,000	250,000
Infant and toddler care provider support				0				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				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)				\$1,201,567		
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



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

	Conference Committee Version				Conference Committee Compared to House Version				Conference Committee Compared to Senate Version			
	FTE Positions	General Fund	Other Funds	Total	Increase (Decrease)				Increase (Decrease)			
					FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other 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
<b>2025-27 Ongoing Funding Changes</b>												
Salary increase		\$338,151	\$479,188	\$817,339				\$0				\$0
Health insurance increase		233,619	342,896	576,515				0				0
Base budget adjustments and transfers		(28,505,732)	61,061,722	32,555,990				0				0
DHHS cost to continue		71,253,662	(118,383,672)	(47,130,010)				0				0
HCBS cost to continue		36,977,113	27,837,811	64,814,924				0				0
FTE block grant pool	(101.75)	(9,636,069)	(15,163,610)	(24,799,679)				0				0
DD bed assessment adjustment			7,209,580	7,209,580				0				0
Value based purchasing Medicaid		1,000,000	1,000,000	2,000,000				0				0
Home health targeted rate increase		1,235,768	1,235,768	2,471,536				0				0
Qualified service provider target rate increase		3,595,104	1,797,552	5,392,656				0				0
HCBS cross disability waiver		2,474,226	2,474,226	4,948,452				0				0
Rebase Medicaid rates for ambulance service		1,000,000	1,000,000	2,000,000		(\$1,189,770)	(\$1,189,770)	(2,379,540)				0
Provider inflation increases 2% and 2%		13,689,672	15,190,970	28,880,642				0				0
FMAP percentage change 50.0% to 50.99%		(7,809,340)	1,355,340	(6,454,000)				0				0
Medicaid underfund				0				0		\$4,000,000	\$4,000,000	8,000,000
1915(I) reduction				0				0		1,000,000	1,000,000	2,000,000
Revised FMAP FFY 2027 - 1%		(7,037,100)	7,037,100	0		(7,037,100)	7,037,100	0				0
Provider inflation adjustment to 2% and 1.5%				0				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)		(4,067,056)	(1,474,184)	(5,541,240)				0
FTE position adjustment	11.25			0				0				0
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	\$12,440,964
<b>One-Time Funding Items</b>												
Retire Medicaid legacy system on mainframe (SiiF)			\$2,000,000	\$2,000,000				\$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		(\$1,448,052)	1,448,052	0
Housing extraordinary medical needs		200,000		200,000		200,000		200,000				0
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
<b>2025-27 Total Funding</b>	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					\$5,847,330				
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%	(0.0%)	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**

	Conference Committee Version				Conference Committee Compared to House Version				Conference Committee Compared to Senate Version			
	FTE Positions	General Fund	Other Funds	Total	Increase (Decrease)				Increase (Decrease)			
					FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2025-27 Biennium Base Level	215.50	\$47,756,180	\$250,440,690	\$298,196,870	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0
<b>2025-27 Ongoing Funding Changes</b>												
Salary increase		\$1,714,252		\$1,714,252				\$0				\$0
Health insurance increase		1,183,357		1,183,357				0				0
FTE block grant pool	(217.15)	(20,403,996)	(\$34,462,245)	(54,866,241)				0				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				0				0
Adds funding to replace the 2023-25 vacant FTE pool		569,060	1,754,865	2,323,925				0				0
Expansion for domestic and sexual violence prevention (community health trust fund)			2,250,000	2,250,000				0				0
Additional domestic violence and sexual violence prevention (Charitable gaming operating fund)(Reduces general fund)		0	1,900,000	1,900,000		(\$1,700,000)	\$1,900,000	200,000			\$1,900,000	1,900,000
Funding for Safe Haven program		0		0		(440,000)		(440,000)				0
Maternal and child health programs enhancement				0				0				0
Coordinated purchasing to support immunization access (public health and consolidated lab fund)			0	0			(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				0
Additional grant for Family Voices		100,000		100,000				0		50,000		50,000
Fetal Alcohol spectrum disorder clinic		0		0		(637,661)		(637,661)		(350,000)		(350,000)
Reduce cares act/COVID funds			(60,716,583)	(60,716,583)			(60,716,583)	(60,716,583)				0
FTE position adjustment	1.65			0				0				0
Total ongoing funding changes	(215.50)	(\$15,913,571)	(\$87,032,104)	(\$102,945,675)	0.00	(\$3,210,739)	(\$61,030,513)	(\$64,241,252)	0.00	\$133,078	\$1,900,000	\$2,033,078
<b>One-Time Funding Items</b>												
Nonfatal toxicology testing equipment(health lab)		\$151,500	\$100,000	251,500				0				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 system (community health trust fund)			0	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		
Total ongoing changes - Percentage of base level	(100.0%)	(33.3%)	(34.8%)	(34.5%)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Total changes - Percentage of base level	(100.0%)	(32.3%)	(32.4%)	(32.4%)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A