



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

	Burgum Budget				Armstrong Budget				Armstrong Budget Compared to Burgum Budget			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	Increase (Decrease)			
									FTE Positions	General Fund	Other Funds	Total
2025-27 Biennium Base Level	2,483.83	\$2,011,427,547	\$3,541,730,000	\$5,553,157,547	2,483.83	\$2,011,427,547	\$3,541,730,000	\$5,553,157,547	0.00	\$0	\$0	\$0
2025-27 Ongoing Funding Changes												
Business Operations total changes	4.00	\$24,445,204	(\$63,788,152)	(\$39,342,948)		\$23,772,538	(\$64,218,125)	(\$40,445,587)	(4.00)	(\$672,666)	(\$429,973)	(\$1,102,639)
Behavioral Health total changes	49.00	81,173,847	10,590,388	91,764,235		59,685,408	10,560,255	70,245,663	(49.00)	(21,488,439)	(30,133)	(21,518,572)
Human Services total changes	8.00	119,551,666	145,252,641	264,804,307		92,463,215	120,677,289	213,140,504	(8.00)	(27,088,451)	(24,575,352)	(51,663,803)
Medical Services total changes	3.00	105,694,589	2,193,792	107,888,381		89,777,083	66,968	89,844,051	(3.00)	(15,917,506)	(2,126,824)	(18,044,330)
Public Health total changes	11.00	8,118,981	13,262,546	21,381,527		4,831,802	11,255,514	16,087,316	(11.00)	(3,287,179)	(2,007,032)	(5,294,211)
Additional FTE added per salary and wages block grant current biennium	203.52			0	203.52			0				0
Total ongoing funding changes	278.52	\$338,984,287	\$107,511,215	\$446,495,502	203.52	\$270,530,046	\$78,341,901	\$348,871,947	(75.00)	(\$68,454,241)	(\$29,169,314)	(\$97,623,555)
One-Time Funding Items												
Business Operations one-time funding items			\$8,500,000	\$8,500,000			\$10,000,000	\$10,000,000			\$1,500,000	\$1,500,000
Behavioral Health one-time funding items		\$2,000,000	16,472,000	18,472,000			304,972,000	304,972,000		(\$2,000,000)	288,500,000	286,500,000
Human Services one-time funding		8,065,771	13,395,360	21,461,131		\$17,472,500	25,412,480	42,884,980		9,406,729	12,017,120	21,423,849
Medical Services one-time funding			2,000,000	2,000,000			2,000,000	2,000,000				0
Public Health one-time funding		151,500	4,325,304	4,476,804		151,500	4,325,304	4,476,804				0
Total one-time funding changes	0.00	\$10,217,271	\$44,692,664	\$54,909,935	0.00	\$17,624,000	\$346,709,784	\$364,333,784	0.00	\$7,406,729	\$302,017,120	\$309,423,849
Total Changes to Base Level Funding	278.52	\$349,201,558	\$152,203,879	\$501,405,437	203.52	\$288,154,046	\$425,051,685	\$713,205,731	(75.00)	(\$61,047,512)	\$272,847,806	\$211,800,294
2025-27 Total Funding	2,762.35	\$2,360,629,105	\$3,693,933,879	\$6,054,562,984	2,687.35	\$2,299,581,593	\$3,966,781,685	\$6,266,363,278	(75.00)	(\$61,047,512)	\$272,847,806	\$211,800,294

Federal funds included in other funds \$3,232,957,459 \$3,217,217,463 (\$15,739,996)

Total ongoing changes - Percentage of base level 11.2% 16.9% 3.0% 8.0% 8.2% 13.4% 2.2% 6.3% N/A N/A N/A N/A
Total changes - Percentage of base level 11.2% 17.4% 4.3% 9.0% 8.2% 14.3% 12.0% 12.8% N/A N/A N/A N/A



Business Operations - 100 - Budget No. 325
Agency Worksheet - House Bill No. 1012

	Burgum Budget				Armstrong Budget				Armstrong Budget Compared to Burgum Budget			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	Increase (Decrease)			
									FTE Positions	General Fund	Other Funds	Total
2025-27 Biennium Base Level	114.40	\$74,099,008	\$118,894,310	\$192,993,318	114.40	\$74,099,008	\$118,894,310	\$192,993,318	0.00	\$0	\$0	\$0
2025-27 Ongoing Funding Changes												
Salary increase		\$1,304,095	\$663,176	\$1,967,271		\$1,035,502	\$531,151	\$1,566,653		(\$268,593)	(\$132,025)	(\$400,618)
Health insurance increase		668,678	370,235	1,038,913		651,154	363,569	1,014,723		(17,524)	(6,666)	(24,190)
Base budget adjustments and transfers		(20,823,297)	(67,264,604)	(88,087,901)		(20,824,370)	(67,265,147)	(88,089,517)		(1,073)	(543)	(1,616)
Information Technology Department (ITD) rate increases		5,196,748	2,152,302	7,349,050		5,196,748	2,152,302	7,349,050				0
IT contractual inflationary rate increases		20,730,788		20,730,788		20,730,788		20,730,788				0
Operational underfunding restoration		6,950,000		6,950,000		6,950,000		6,950,000				0
Additional salary funding		9,442,126		9,442,126		9,842,126		9,842,126		400,000		400,000
Office of Administrative Hearings and Attorney General increase		190,590		190,590		190,590		190,590				0
Operations infrastructure support	3.00	505,364	220,720	726,084				0	(3.00)	(505,364)	(220,720)	(726,084)
Data infrastructure data governance	1.00	280,112	70,019	350,131				0	(1.00)	(280,112)	(70,019)	(350,131)
FTE Position adjustment	66.15			0	66.15			0				0
Total ongoing funding changes	70.15	\$24,445,204	(\$63,788,152)	(\$39,342,948)	66.15	\$23,772,538	(\$64,218,125)	(\$40,445,587)	(4.00)	(\$672,666)	(\$429,973)	(\$1,102,639)
One-Time Funding Items												
Retire mainframe and legacy systems (SIIF)			\$8,500,000	\$8,500,000			\$10,000,000	\$10,000,000			\$1,500,000	\$1,500,000
Total one-time funding changes	0.00	\$0	\$8,500,000	\$8,500,000	0.00	\$0	\$10,000,000	\$10,000,000	0.00	\$0	\$1,500,000	\$1,500,000
Total Changes to Base Level Funding	70.15	\$24,445,204	(\$55,288,152)	(\$30,842,948)	66.15	\$23,772,538	(\$54,218,125)	(\$30,445,587)	(4.00)	(\$672,666)	\$1,070,027	\$397,361
2025-27 Total Funding	184.55	\$98,544,212	\$63,606,158	\$162,150,370	180.55	\$97,871,546	\$64,676,185	\$162,547,731	(4.00)	(\$672,666)	\$1,070,027	\$397,361
<i>Federal funds included in other funds</i>			\$59,838,891				\$58,417,969				(\$1,420,922)	
<i>Total ongoing changes - Percentage of base level</i>	61.3%	33.0%	(53.7%)	(20.4%)	57.8%	32.1%	(54.0%)	(21.0%)	N/A	N/A	N/A	N/A
<i>Total changes - Percentage of base level</i>	61.3%	33.0%	(46.5%)	(16.0%)	57.8%	32.1%	(45.6%)	(15.8%)	N/A	N/A	N/A	N/A



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

	Burgum Budget				Armstrong Budget				Armstrong Budget Compared to Burgum Budget			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	Increase (Decrease)			
									FTE Positions	General Fund	Other Funds	Total
2025-27 Biennium Base Level	1,054.27	\$307,905,408	\$113,955,941	\$421,861,349	1,054.27	\$307,905,408	\$113,955,941	\$421,861,349	0.00	\$0	\$0	\$0
2025-27 Ongoing Funding Changes												
Salary increase		\$10,729,168	\$165,057	\$10,894,225		\$8,392,306	\$134,924	\$8,527,230		(\$2,336,862)	(\$30,133)	(\$2,366,995)
Health insurance increase		6,797,977	114,100	6,912,077		6,517,157	114,129	6,631,286		(280,820)	29	(280,791)
Base budget adjustments and transfers		18,760,262	2,311,231	21,071,493		18,775,729	2,311,202	21,086,931		15,467	(29)	15,438
Cost to continue programs		5,709,106	(5,000,000)	709,106		5,709,106	(5,000,000)	709,106				0
Opioid settlement			8,000,000	8,000,000			8,000,000	8,000,000				0
Avel eCare rural crisis support continuation (community health trust fund)				0			2,000,000	2,000,000			2,000,000	2,000,000
Substance use disorder voucher utilization expansion				0		2,500,000		2,500,000		2,500,000		2,500,000
Behavioral health and addiction	32.00	12,756,598	2,000,000	14,756,598					(32.00)	(12,756,598)	(2,000,000)	(14,756,598)
Western ND behavioral health staffing salary equity				0		250,536		250,536		250,536		250,536
Inflation for vendors crisis residential contract				0		706,233		706,233		706,233		706,233
Inflation for vendors addiction residential contract				0		917,786		917,786		917,786		917,786
Inflation for vendors recovery/rehab contract				0		2,154,668		2,154,668		2,154,668		2,154,668
Treatment collaboration for traumatized youth expansion		408,000		408,000		408,000		408,000				0
Voluntary treatment program/qualified residential treatment program private custody youth		1,351,997		1,351,997		1,351,997		1,351,997				0
Youth crisis stabilization pilot		3,000,000	3,000,000	6,000,000		3,000,000	3,000,000	6,000,000				0
Cost to continue free through recovery and community connect		4,000,000		4,000,000		4,761,081		4,761,081		761,081		761,081
Expand Community Connect services		3,458,814		3,458,814		1,000,000		1,000,000		(2,458,814)		(2,458,814)
Expand free through recovery services		3,016,908		3,016,908		1,000,000		1,000,000		(2,016,908)		(2,016,908)
Peer support increase				0		137,990		137,990		137,990		137,990
Drug court treatment expansion				0		200,000		200,000		200,000		200,000
Service expansion SUD, RHAP, CCHBC	16.00	8,488,552		8,488,552					(16.00)	(8,488,552)		(8,488,552)
Administrative support behavioral health	1.00	155,166		155,166					(1.00)	(155,166)		(155,166)
Provider inflation increase 1.5% and 1.5%		2,541,299		2,541,299		1,902,819		1,902,819		(638,480)		(638,480)
FTE position adjustment	104.93			0	104.93			0				0
Total ongoing funding changes	153.93	\$81,173,847	\$10,590,388	\$91,764,235	104.93	\$59,685,408	\$10,560,255	\$70,245,663	(49.00)	(\$21,488,439)	(\$30,133)	(\$21,518,572)
One-Time Funding Items												
Electronic Health Record/Pharmacy system (SIIF)			\$5,500,000	\$5,500,000			\$500,000	\$500,000			(\$5,000,000)	(\$5,000,000)
Retire health record legacy system on mainframe				0		1,000,000		1,000,000		(\$2,000,000)	1,000,000	1,000,000
State hospital network redundancy and speed (SIIF)				0		500,000		500,000			500,000	500,000
Develop partial hospitalization/intensive day treatment - (community health trust fund)		2,000,000		2,000,000		2,000,000		2,000,000			2,000,000	0
Bathroom remodel at Southeast Human Service			972,000	972,000			972,000	972,000				0
Construction of new state hospital - bonding			10,000,000	10,000,000			300,000,000	300,000,000			290,000,000	290,000,000
Total one-time funding changes	0.00	\$2,000,000	\$16,472,000	\$18,472,000	0.00	\$0	\$304,972,000	\$304,972,000	0.00	(\$2,000,000)	\$288,500,000	\$286,500,000
Total Changes to Base Level Funding	153.93	\$83,173,847	\$27,062,388	\$110,236,235	104.93	\$59,685,408	\$315,532,255	\$375,217,663	(49.00)	(\$23,488,439)	\$288,469,867	\$264,981,428
2025-27 Total Funding	1,208.20	\$391,079,255	\$141,018,329	\$532,097,584	1,159.20	\$367,590,816	\$429,488,196	\$797,079,012	(49.00)	(\$23,488,439)	\$288,469,867	\$264,981,428

Federal funds included in other funds

\$82,752,873

\$82,722,740

(\$30,133)

Total ongoing changes - Percentage of base level
 Total changes - Percentage of base level

14.6%	26.4%	9.3%	21.8%	10.0%	19.4%	9.3%	16.7%	N/A	N/A	N/A	N/A
14.6%	27.0%	23.7%	26.1%	10.0%	19.4%	276.9%	88.9%	N/A	N/A	N/A	N/A



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

	Burgum Budget				Armstrong Budget				Armstrong Budget Compared to Burgum Budget			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	Increase (Decrease)			
									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	1,009.16	\$623,450,353	\$1,240,409,529	\$1,863,859,882	0.00	\$0	\$0	\$0
2025-27 Ongoing Funding Changes												
Salary increase		\$3,163,456	\$5,781,186	\$8,944,642		\$2,546,488	\$4,704,191	\$7,250,679		(\$616,968)	(\$1,076,995)	(\$1,693,963)
Health insurance increase		2,104,121	3,811,080	5,915,201		2,072,787	3,795,116	5,867,903		(31,334)	(15,964)	(47,298)
Base budget adjustment and transfers		10,092,503	94,926,274	105,018,777		10,079,276	94,943,773	105,023,049		(13,227)	17,499	4,272
DHHS cost to continue		57,330,438	(2,746,684)	54,583,754		57,330,438	(2,746,684)	54,583,754				0
Adoption contract increase		4,883,205		4,883,205		4,883,205		4,883,205				0
IT special operations Scrum team - Existing		2,041,944	3,792,181	5,834,125				0		(2,041,944)	(3,792,181)	(5,834,125)
Developmental disability case manager supervisor	1.00	112,147	109,331	221,478				0	(1.00)	(112,147)	(109,331)	(221,478)
Kinship Navigator	2.00	410,783		410,783				0	(2.00)	(410,783)		(410,783)
Housing initiative			14,500,000	14,500,000				0			(14,500,000)	(14,500,000)
Department of Justice SPED transition		3,776,434	2,555,463	6,331,897				0		(3,776,434)	(2,555,463)	(6,331,897)
Housing assistance to support targeted population - DOJ				0		300,000		300,000		300,000		300,000
Services to support transition and diversion from institution - DOJ				0		2,733,934	2,555,463	5,289,397		2,733,934	2,555,463	5,289,397
Implement host home service DD HCBS waiver				0		1,689,900	1,689,900	3,379,800		1,689,900	1,689,900	3,379,800
Adult Protective Services coverage contracts				0		718,522		718,522		718,522		718,522
Representation supports for families				0		350,000	350,000	700,000		350,000	350,000	700,000
HCBS cross disability waiver	2.00	1,876,156	1,876,156	3,752,312				0	(2.00)	(1,876,156)	(1,876,156)	(3,752,312)
Vulnerable adults guardianship	2.00	1,015,953	179,298	1,195,251				0	(2.00)	(1,015,953)	(179,298)	(1,195,251)
Families Indian Child Welfare Act	1.00	452,709	452,708	905,417				0	(1.00)	(452,709)	(452,708)	(905,417)
Child care best in class		19,272,500		19,272,500				0		(19,272,500)		(19,272,500)
Provider inflation increase 1.5% and 1.5%		13,019,317	13,895,572	26,914,889		9,758,665	10,382,697	20,141,362		(3,260,652)	(3,512,875)	(6,773,527)
Zone employee increases 3% and 3% and health insurance			6,120,076	6,120,076			5,002,833	5,002,833			(1,117,243)	(1,117,243)
FTE position adjustment	19.54			0	19.54			0				0
Total ongoing funding changes	27.54	\$119,551,666	\$145,252,641	\$264,804,307	19.54	\$92,463,215	\$120,677,289	\$213,140,504	(8.00)	(\$27,088,451)	(\$24,575,352)	(\$51,663,803)
One-Time Funding Items												
Retire economic assistance legacy system on mainframe SIFF		\$200,000	\$200,000	\$400,000			\$2,000,000	\$2,000,000		(\$200,000)	\$1,800,000	\$1,600,000
Conversion of developmental disabilities eligibility assessment				0		\$200,000	200,000	400,000		200,000	200,000	400,000
Implement comprehensive vocational rehab technology system			8,000,000	8,000,000			8,000,000	8,000,000				0
Replace roof at Cedar Grove building at LSTC (SIIF)			712,480	712,480			712,480	712,480				0
HCBS cross disability waiver		7,865,771	4,482,880	12,348,651				0				(12,348,651)
Best in Class expansion				0		6,000,000		6,000,000		6,000,000		6,000,000
Childcare grants, resources and shared services				0		5,000,000		5,000,000		5,000,000		5,000,000
Early childhood quality infrastructure				0		3,000,000		3,000,000		3,000,000		3,000,000
Maintaining expanded inclusion support for special needs childcare				0		172,500		172,500		172,500		172,500

Offer quality rated childcare programs access teaching strategy				0		100,000		100,000		100,000		100,000
Quality tiered payments for childcare assistance program				0		3,000,000		3,000,000		3,000,000		3,000,000
Housing assistance for people at risk of instability (SIIF)				0			10,000,000	10,000,000			10,000,000	10,000,000
Eviction prevention program (SIIF)				0			3,500,000	3,500,000			3,500,000	3,500,000
Home renovation incentives for accessibility (SIIF)				0			1,000,000	1,000,000			1,000,000	1,000,000
Total one-time funding changes	0.00	\$8,065,771	\$13,395,360	\$21,461,131	0.00	\$17,472,500	\$25,412,480	\$42,884,980	0.00	\$17,272,500	\$16,500,000	\$21,423,849
Total Changes to Base Level Funding	27.54	\$127,617,437	\$158,648,001	\$286,265,438	19.54	\$109,935,715	\$146,089,769	\$256,025,484	(8.00)	(\$9,815,951)	(\$8,075,352)	(\$30,239,954)
2025-27 Total Funding	1,036.70	\$751,067,790	\$1,399,057,530	\$2,150,125,320	1,028.70	\$733,386,068	\$1,386,499,298	\$2,119,885,366	(8.00)	(\$9,815,951)	(\$8,075,352)	(\$30,239,954)
<i>Federal funds included in other funds</i>			<i>\$1,109,564,044</i>				<i>\$1,097,401,927</i>				<i>(\$12,162,117)</i>	
<i>Total ongoing changes - Percentage of base level</i>	2.7%	19.2%	11.7%	14.2%	1.9%	14.8%	9.7%	11.4%	N/A	N/A	N/A	N/A
<i>Total changes - Percentage of base level</i>	2.7%	20.5%	12.8%	15.4%	1.9%	17.6%	11.8%	13.7%	N/A	N/A	N/A	N/A



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

	Burgum Budget				Armstrong Budget				Armstrong Budget Compared to Burgum Budget			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	Increase (Decrease)			
									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	90.50	\$958,216,598	\$1,818,029,530	\$2,776,246,128	0.00	\$0	\$0	\$0
2025-27 Ongoing Funding Changes												
Salary increase		\$425,767	\$598,310	\$1,024,077		\$338,151	\$479,188	\$817,339		(\$87,616)	(\$119,122)	(\$206,738)
Health insurance increase		242,613	351,910	594,523		233,619	342,896	576,515		(8,994)	(9,014)	(18,008)
Base budget adjustments and transfers		(27,666,245)	60,414,430	32,748,185		(27,664,897)	60,415,798	32,750,901		1,348	1,368	2,716
DHHS cost to continue		71,253,662	(118,383,672)	(47,130,010)		71,253,662	(118,383,672)	(47,130,010)				0
HCBS cost to continue		36,977,113	27,837,811	64,814,924		36,977,113	27,837,811	64,814,924				0
DD bed assessment adjustment			7,209,580	7,209,580			7,209,580	7,209,580				0
Value based purchasing - Medicaid		1,000,000	1,000,000	2,000,000		1,000,000	1,000,000	2,000,000				0
Department of Justice SPED transition		4,830,872	3,033,320	7,864,192				0		(4,830,872)	(3,033,320)	(7,864,192)
Home health targeted rate increase				0		1,235,768	1,235,768	2,471,536		1,235,768	1,235,768	2,471,536
Qualified service provider target rate increase				0		3,595,104	1,797,552	5,392,656		3,595,104	1,797,552	5,392,656
HCBS cross disability waiver	3.00	2,751,365	2,751,365	5,502,730		2,474,226	2,474,226	4,948,452	(3.00)	(277,139)	(277,139)	(554,278)
Rebase Medicaid rates for ambulance service		2,189,770	2,189,770	4,379,540		2,189,770	2,189,770	4,379,540				0
Provider inflation increases 1.5% and 1.5%		13,689,672	15,190,968	28,880,640		10,244,567	11,368,051	21,612,618		(3,445,105)	(3,822,917)	(7,268,022)
FMAP percentage change 50.0% to 50.99%				0		(12,100,000)	2,100,000	(10,000,000)		(12,100,000)	2,100,000	(10,000,000)
FTE position adjustment	11.25			0	11.25			0				0
Total ongoing funding changes	14.25	\$105,694,589	\$2,193,792	\$107,888,381	11.25	\$89,777,083	\$66,968	\$89,844,051	(3.00)	(\$15,917,506)	(\$2,126,824)	(\$18,044,330)
One-Time Funding Items												
Retire Medicaid legacy system on mainframe (SIIF)			\$2,000,000	\$2,000,000			\$2,000,000	\$2,000,000				\$0
Total one-time funding changes	0.00	\$0	\$2,000,000	\$2,000,000	0.00	\$0	\$2,000,000	\$2,000,000	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	14.25	\$105,694,589	\$4,193,792	\$109,888,381	11.25	\$89,777,083	\$2,066,968	\$91,844,051	(3.00)	(\$15,917,506)	(\$2,126,824)	(\$18,044,330)
2025-27 Total Funding	104.75	\$1,063,911,187	\$1,822,223,322	\$2,886,134,509	101.75	\$1,047,993,681	\$1,820,096,498	\$2,868,090,179	(3.00)	(\$15,917,506)	(\$2,126,824)	(\$18,044,330)
<i>Federal funds included in other funds</i>			\$1,760,749,203				\$1,758,622,379				(\$2,126,824)	
<i>Total ongoing changes - Percentage of base level</i>	15.7%	11.0%	0.1%	3.9%	12.4%	9.4%	0.0%	3.2%	N/A	N/A	N/A	N/A
<i>Total changes - Percentage of base level</i>	15.7%	11.0%	0.2%	4.0%	12.4%	9.4%	0.1%	3.3%	N/A	N/A	N/A	N/A



Public Health - 500 - Budget No. 325.5
Agency Worksheet - House Bill No. 1012

	Burgum Budget				Armstrong Budget				Armstrong Budget Compared to Burgum Budget			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	Increase (Decrease)			
									FTE Positions	General Fund	Other Funds	Total
2025-27 Biennium Base Level	215.50	\$47,756,180	\$250,440,690	\$298,196,870	215.50	\$47,756,180	\$250,440,690	\$298,196,870	0.00	\$0	\$0	\$0
2025-27 Ongoing Funding Changes												
Salary increase		\$2,214,430		\$2,214,430		\$1,714,252		\$1,714,252		(\$500,178)		(\$500,178)
Health insurance increase		1,249,098		1,249,098		1,183,357		1,183,357		(65,741)		(65,741)
Base budget adjustments and transfers		(701,222)	\$3,120,555	2,419,333		(699,961)	\$3,120,555	2,420,594		1,261		1,261
Adds funding to replace the 2023-25 new FTE pool		65,094	50,008	115,102		65,094	50,008	115,102				0
Adds funding to replace the 2023-25 vacant FTE pool		569,060	1,754,865	2,323,925		569,060	1,754,865	2,323,925				0
Expansion for domestic and sexual violence prevention (community health trust fund)				0			2,250,000	2,250,000			2,250,000	2,250,000
Maternal and child health programs enhancement				0		2,000,000		2,000,000				2,000,000
Coordinated purchasing to support immunization access				0			2,213,930	2,213,930			2,213,930	2,213,930
Health facilities, food and lodging, and health worker FTE positions	7.00	1,679,365		1,679,365				0	(7.00)	(1,679,365)		(1,679,365)
Vulnerable adults guardianship	1.00	233,666	2,250,000	2,483,666				0	(1.00)	(233,666)	(\$2,250,000)	(2,483,666)
Families Indian Child Welfare Act		2,000,000		2,000,000				0		(2,000,000)		(2,000,000)
Public health core, transition of the new lab, nonfatal toxicology	1.00	296,535	4,220,962	4,517,497				0	(1.00)	(296,535)	(4,220,962)	(4,517,497)
Data infrastructure and data governance	2.00	512,955		512,955				0	(2.00)	(512,955)		(512,955)
Forensic pathology contract with UND			1,866,156	1,866,156			1,866,156	1,866,156				0
FTE position adjustment	1.65			0	1.65			0				0
Total ongoing funding changes	12.65	\$8,118,981	\$13,262,546	\$21,381,527	1.65	\$4,831,802	\$11,255,514	\$16,087,316	(11.00)	(\$5,287,179)	(\$2,007,032)	(\$5,294,211)
One-Time Funding Items												
Nonfatal toxicology testing equipment				\$0		\$151,500	\$100,000	\$251,500		\$151,500	\$100,000	\$251,500
Public health laboratory transition (SIIF)		\$151,500	\$3,062,304	3,213,804			2,962,304	2,962,304		(151,500)	(100,000)	(251,500)
Forensic examiner electronic records system			278,000	278,000			278,000	278,000				0
Food and lodging management information system			335,000	335,000			335,000	335,000				0
Health facilities and EMS licensure management system			650,000	650,000			650,000	650,000				0
Total one-time funding changes	0.00	\$151,500	\$4,325,304	\$4,476,804	0.00	\$151,500	\$4,325,304	\$4,476,804	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	12.65	\$8,270,481	\$17,587,850	\$25,858,331	1.65	\$4,983,302	\$15,580,818	\$20,564,120	(11.00)	(\$5,287,179)	(\$2,007,032)	(\$5,294,211)
2025-27 Total Funding	228.15	\$56,026,661	\$268,028,540	\$324,055,201	217.15	\$52,739,482	\$266,021,508	\$318,760,990	(11.00)	(\$5,287,179)	(\$2,007,032)	(\$5,294,211)
<i>Federal funds included in other funds</i>			\$220,052,448				\$220,052,448				\$0	
<i>Total ongoing changes - Percentage of base level</i>	5.9%	17.0%	5.3%	7.2%	0.8%	10.1%	4.5%	5.4%	N/A	N/A	N/A	N/A
<i>Total changes - Percentage of base level</i>	5.9%	17.3%	7.0%	8.7%	0.8%	10.4%	6.2%	6.9%	N/A	N/A	N/A	N/A