



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

	Armstrong Executive Budget				House Version				House Compared to Executive 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		\$1,035,502	\$531,151	\$1,566,653				\$0		(\$1,035,502)	(\$531,151)	(\$1,566,653)
Health insurance increase		651,154	363,569	1,014,723				0		(651,154)	(363,569)	(1,014,723)
Base budget adjustments and transfers		(20,824,370)	(67,265,147)	(88,089,517)				0		20,824,370	67,265,147	88,089,517
Information Technology Department (ITD) rate increases		5,196,748	2,152,302	7,349,050				0		(5,196,748)	(2,152,302)	(7,349,050)
IT contractual Inflationary rate increases		20,730,788		20,730,788				0		(20,730,788)		(20,730,788)
Operational underfund restoration		6,950,000		6,950,000				0		(6,950,000)		(6,950,000)
Additional salary funding		9,842,126		9,842,126				0		(9,842,126)		(9,842,126)
Office of Administrative Hearings and Attorney General fee increases		190,590		190,590				0		(190,590)		(190,590)
FTE position adjustment	66.15			0				0	(66.15)			0
Total ongoing funding changes	66.15	\$23,772,538	(\$64,218,125)	(\$40,445,587)	0.00	\$0	\$0	\$0	(66.15)	(\$23,772,538)	\$64,218,125	\$40,445,587
One-Time Funding Items												
Retire mainframe and legacy systems (SIIF)			\$10,000,000	\$10,000,000				\$0			(\$10,000,000)	(\$10,000,000)
Total one-time funding changes	0.00	\$0	\$10,000,000	\$10,000,000	0.00	\$0	\$0	\$0	0.00	\$0	(\$10,000,000)	(\$10,000,000)
Total Changes to Base Level Funding	66.15	\$23,772,538	(\$54,218,125)	(\$30,445,587)	0.00	\$0	\$0	\$0	(66.15)	(\$23,772,538)	\$54,218,125	\$30,445,587
2025-27 Total Funding	180.55	\$97,871,546	\$64,676,185	\$162,547,731	114.40	\$74,099,008	\$118,894,310	\$192,993,318	(66.15)	(\$23,772,538)	\$54,218,125	\$30,445,587
<i>Federal funds included in other funds</i>			\$58,417,969				\$115,820,714				\$57,402,745	
<i>Total ongoing changes - Percentage of base level</i>	57.8%	32.1%	(54.0%)	(21.0%)	0.0%	0.0%	0.0%	0.0%	N/A	N/A	N/A	N/A
<i>Total changes - Percentage of base level</i>	57.8%	32.1%	(45.6%)	(15.8%)	0.0%	0.0%	0.0%	0.0%	N/A	N/A	N/A	N/A



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

	Armstrong Executive Budget				House Version				House Compared to Executive 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		\$8,392,306	\$134,924	\$8,527,230				\$0		(8,392,306)	(134,924)	(8,527,230)
Health insurance increase		6,517,157	114,129	6,631,286				0		(6,517,157)	(114,129)	(6,631,286)
Base budget adjustments and transfers		18,775,729	2,311,202	21,086,931				0		(18,775,729)	(2,311,202)	(21,086,931)
Cost to continue programs		5,709,106	(5,000,000)	709,106				0		(5,709,106)	5,000,000	(709,106)
Opioid settlement			8,000,000	8,000,000				0			(8,000,000)	(8,000,000)
Avel eCare rural crisis support continuation (community health trust fund)			2,000,000	2,000,000				0			(2,000,000)	(2,000,000)
Substance use disorder voucher utilization expansion		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		(250,536)		(250,536)
Inflation for vendors crisis residential contract		706,233		706,233				0		(706,233)		(706,233)
Inflation for vendors addiction residential contract		917,786		917,786				0		(917,786)		(917,786)
Inflation for vendors recovery/rehab contract		2,154,668		2,154,668				0		(2,154,668)		(2,154,668)
Treatment collaboration for traumatized youth expansion		408,000		408,000				0		(408,000)		(408,000)
Voluntary treatment program/qualified residential treatment program private custody youth		1,351,997		1,351,997				0		(1,351,997)		(1,351,997)
Youth crisis stabilization pilot		3,000,000	3,000,000	6,000,000				0		(3,000,000)	(3,000,000)	(6,000,000)
Cost to continue free through recovery and community connect		4,761,081		4,761,081				0		(4,761,081)		(4,761,081)
Expand Community Connect services		1,000,000		1,000,000				0		(1,000,000)		(1,000,000)
Expand free through recovery services		1,000,000		1,000,000				0		(1,000,000)		(1,000,000)
Peer support increase		137,990		137,990				0		(137,990)		(137,990)
Drug court treatment expansion		200,000		200,000				0		(200,000)		(200,000)
Provider inflation increase 1.5% and 1.5%		1,902,819		1,902,819				0		(1,902,819)		(1,902,819)
FTE position adjustment	104.93			0				0	(104.93)			0
Total ongoing funding changes	104.93	\$59,685,408	\$10,560,255	\$70,245,663	0.00	\$0	\$0	\$0	(104.93)	(\$59,685,408)	(\$10,560,255)	(\$70,245,663)
One-Time Funding Items												
Electronic Health Record/Pharmacy system (SIIF)			\$500,000	\$500,000				\$0			(\$500,000)	(\$500,000)
Retire health record legacy system on mainframe (SIIF)			1,000,000	1,000,000				0			(1,000,000)	(1,000,000)
State hospital network redundancy and speed (SIIF)			500,000	500,000				0			(500,000)	(500,000)
Develop partial hospitalization/intensive day treatment (community health trust fund)			2,000,000	2,000,000				0			(2,000,000)	(2,000,000)
Bathroom remodel at Southeast Human Service Center			972,000	972,000				0			(972,000)	(972,000)
Construction of new state hospital - bonding			300,000,000	300,000,000				0			(300,000,000)	(300,000,000)
Total one-time funding changes	0.00	\$0	\$304,972,000	\$304,972,000	0.00	\$0	\$0	\$0	0.00	\$0	(\$304,972,000)	(\$304,972,000)
Total Changes to Base Level Funding	104.93	\$59,685,408	\$315,532,255	\$375,217,663	0.00	\$0	\$0	\$0	(104.93)	(\$59,685,408)	(\$315,532,255)	(\$375,217,663)
2025-27 Total Funding	1,159.20	\$367,590,816	\$429,488,196	\$797,079,012	1,054.27	\$307,905,408	\$113,955,941	\$421,861,349	(104.93)	(\$59,685,408)	(\$315,532,255)	(\$375,217,663)

<i>Federal funds included in other funds</i>			\$82,722,740				\$75,965,693				(\$6,757,047)	
<i>Total ongoing changes - Percentage of base level</i>	10.0%	19.4%	9.3%	16.7%	0.0%	0.0%	0.0%	0.0%	N/A	N/A	N/A	N/A
<i>Total changes - Percentage of base level</i>	10.0%	19.4%	276.9%	88.9%	0.0%	0.0%	0.0%	0.0%	N/A	N/A	N/A	N/A



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

	Armstrong Executive Budget				House Version				House Compared to Executive 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		\$2,546,488	\$4,704,191	\$7,250,679				\$0		(\$2,546,488)	(\$4,704,191)	(\$7,250,679)
Health insurance increase		2,072,787	3,795,116	5,867,903				0		(2,072,787)	(3,795,116)	(5,867,903)
Base budget adjustments and transfers		10,079,276	94,943,773	105,023,049				0		(10,079,276)	(94,943,773)	(105,023,049)
DHHS cost to continue		57,330,438	(2,746,684)	54,583,754				0		(57,330,438)	2,746,684	(54,583,754)
Adoption contract increase		4,883,205		4,883,205				0		(4,883,205)		(4,883,205)
Housing assistance to support targeted population - DOJ		300,000		300,000				0		(300,000)		(300,000)
Services to support transition and diversion from institution - DOJ		2,733,934	2,555,463	5,289,397				0		(2,733,934)	(2,555,463)	(5,289,397)
Implement host home service DD HCBS waiver		1,689,900	1,689,900	3,379,800				0		(1,689,900)	(1,689,900)	(3,379,800)
Adult Protective Services coverage contracts		718,522		718,522				0		(718,522)		(718,522)
Representation supports for families		350,000	350,000	700,000				0		(350,000)	(350,000)	(700,000)
Provider inflation increase 1.5% and 1.5%		9,758,665	10,382,697	20,141,362				0		(9,758,665)	(10,382,697)	(20,141,362)
Zone employee increases 3% and 3% and health insurance			5,002,833	5,002,833				0			(5,002,833)	(5,002,833)
FTE position adjustment	19.54			0				0	(19.54)			0
Total ongoing funding changes	19.54	\$92,463,215	\$120,677,289	\$213,140,504	0.00	\$0	\$0	\$0	(19.54)	(\$92,463,215)	(\$120,677,289)	(\$213,140,504)
One-Time Funding Items												
Retire economic assistance legacy system on mainframe (SIIF)			\$2,000,000	\$2,000,000				\$0			(\$2,000,000)	(\$2,000,000)
Conversion of developmental disabilities eligibility assessment		\$200,000	200,000	400,000				0		(\$200,000)	(200,000)	(400,000)
Implement comprehensive vocational rehab technology system (community health trust fund)			8,000,000	8,000,000				0			(8,000,000)	(8,000,000)
Replace roof at Cedar Grove building at LSTC (SIIF)			712,480	712,480				0			(712,480)	(712,480)
Best in Class expansion		6,000,000		6,000,000				0		(6,000,000)		(6,000,000)
Childcare grants, resources and shared services		5,000,000		5,000,000				0		(5,000,000)		(5,000,000)
Early childhood quality infrastructure		3,000,000		3,000,000				0		(3,000,000)		(3,000,000)
Maintaining expanded inclusion support for special needs childcare		172,500		172,500				0		(172,500)		(172,500)
Offer quality rated childcare programs access teaching strategy		100,000		100,000				0		(100,000)		(100,000)
Quality tiered payments for childcare assistance program		3,000,000		3,000,000				0		(3,000,000)		(3,000,000)
Housing assistance for people at risk of instability (SIIF)			10,000,000	10,000,000				0			(10,000,000)	(10,000,000)
Eviction prevention program (SIIF)			3,500,000	3,500,000				0			(3,500,000)	(3,500,000)
Home renovation incentives for accessibility (SIIF)			1,000,000	1,000,000				0			(1,000,000)	(1,000,000)
Total one-time funding changes	0.00	\$17,472,500	\$25,412,480	\$42,884,980	0.00	\$0	\$0	\$0	0.00	(\$17,472,500)	(\$25,412,480)	(\$42,884,980)

Total Changes to Base Level Funding	19.54	\$109,935,715	\$146,089,769	\$256,025,484	0.00	\$0	\$0	\$0	(19.54)	(\$109,935,715)	(\$146,089,769)	(\$256,025,484)
2025-27 Total Funding	1,028.70	\$733,386,068	\$1,386,499,298	\$2,119,885,366	1,009.16	\$623,450,353	\$1,240,409,529	\$1,863,859,882	(19.54)	(\$109,935,715)	(\$146,089,769)	(\$256,025,484)
<i>Federal funds included in other funds</i>			<i>\$1,097,401,927</i>				<i>\$979,582,227</i>				<i>(\$117,819,700)</i>	
<i>Total ongoing changes - Percentage of base level</i>	<i>1.9%</i>	<i>14.8%</i>	<i>9.7%</i>	<i>11.4%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
<i>Total changes - Percentage of base level</i>	<i>1.9%</i>	<i>17.6%</i>	<i>11.8%</i>	<i>13.7%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>



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

	Armstrong Executive Budget				House Version				House Compared to Executive 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		\$338,151	\$479,188	\$817,339				\$0		(\$338,151)	(\$479,188)	(\$817,339)
Health insurance increase		233,619	342,896	576,515				0		(233,619)	(342,896)	(576,515)
Base budget adjustments and transfers		(27,664,897)	60,415,798	32,750,901				0		27,664,897	(60,415,798)	(32,750,901)
DHHS cost to continue		71,253,662	(118,383,672)	(47,130,010)				0		(71,253,662)	118,383,672	47,130,010
HCBS cost to continue		36,977,113	27,837,811	64,814,924				0		(36,977,113)	(27,837,811)	(64,814,924)
DD bed assessment adjustment			7,209,580	7,209,580				0			(7,209,580)	(7,209,580)
Value based purchasing Medicaid		1,000,000	1,000,000	2,000,000				0		(1,000,000)	(1,000,000)	(2,000,000)
Home health targeted rate increase		1,235,768	1,235,768	2,471,536				0		(1,235,768)	(1,235,768)	(2,471,536)
Qualified service provider target rate increase		3,595,104	1,797,552	5,392,656				0		(3,595,104)	(1,797,552)	(5,392,656)
HCBS cross disability waiver		2,474,226	2,474,226	4,948,452				0		(2,474,226)	(2,474,226)	(4,948,452)
Rebase Medicaid rates for ambulance service		2,189,770	2,189,770	4,379,540				0		(2,189,770)	(2,189,770)	(4,379,540)
Provider inflation increases 1.5% and 1.5%		10,244,567	11,368,051	21,612,618				0		(10,244,567)	(11,368,051)	(21,612,618)
FMAP percentage change 50.0% to 50.99%		(12,100,000)	2,100,000	(10,000,000)				0		12,100,000	(2,100,000)	10,000,000
FTE position adjustment	11.25			0				0	(11.25)			0
Total ongoing funding changes	11.25	\$89,777,083	\$66,968	\$89,844,051	0.00	\$0	\$0	\$0	(11.25)	(\$89,777,083)	(\$66,968)	(\$89,844,051)
One-Time Funding Items												
Retire Medicaid legacy system on mainframe (SIIF)			\$2,000,000	\$2,000,000				\$0			(\$2,000,000)	(\$2,000,000)
Total one-time funding changes	0.00	\$0	\$2,000,000	\$2,000,000	0.00	\$0	\$0	\$0	0.00	\$0	(\$2,000,000)	(\$2,000,000)
Total Changes to Base Level Funding	11.25	\$89,777,083	\$2,066,968	\$91,844,051	0.00	\$0	\$0	\$0	(11.25)	(\$89,777,083)	(\$2,066,968)	(\$91,844,051)
2025-27 Total Funding	101.75	\$1,047,993,681	\$1,820,096,498	\$2,868,090,179	90.50	\$958,216,598	\$1,818,029,530	\$2,776,246,128	(11.25)	(\$89,777,083)	(\$2,066,968)	(\$91,844,051)
<i>Federal funds included in other funds</i>			\$1,758,622,379				\$1,757,980,898				(\$641,481)	
<i>Total ongoing changes - Percentage of base level</i>	12.4%	9.4%	0.0%	3.2%	0.0%	0.0%	0.0%	0.0%	N/A	N/A	N/A	N/A
<i>Total changes - Percentage of base level</i>	12.4%	9.4%	0.1%	3.3%	0.0%	0.0%	0.0%	0.0%	N/A	N/A	N/A	N/A



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

	Armstrong Executive Budget				House Version				House Compared to Executive 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		\$1,714,252		\$1,714,252				\$0		(\$1,714,252)		(\$1,714,252)
Health insurance increase		1,183,357		1,183,357				0		(1,183,357)		(1,183,357)
Base budget adjustments and transfers		(699,961)	\$3,120,555	2,420,594				0		699,961	(3,120,555)	(2,420,594)
Adds funding to replace the 2023-25 new FTE pool		65,094	50,008	115,102				0		(65,094)	(50,008)	(115,102)
Adds funding to replace the 2023-25 vacant FTE pool		569,060	1,754,865	2,323,925				0		(569,060)	(1,754,865)	(2,323,925)
Expansion for domestic and sexual violence prevention (community health trust fund)			2,250,000	2,250,000				0			(2,250,000)	(2,250,000)
Maternal and child health programs enhancement		2,000,000		2,000,000				0		(2,000,000)		(2,000,000)
Coordinated purchasing to support immunization access (public health and consolidated lab fund)			2,213,930	2,213,930				0			(2,213,930)	(2,213,930)
Forensic pathology contract with UND			1,866,156	1,866,156				0			(1,866,156)	(1,866,156)
FTE position adjustment	1.65											
Total ongoing funding changes	1.65	\$4,831,802	\$11,255,514	\$16,087,316	0.00	\$0	\$0	\$0	0.00	(\$4,831,802)	(\$11,255,514)	(\$16,087,316)
One-Time Funding Items												
Nonfatal toxicology testing equipment		\$151,500	\$100,000	\$251,500				\$0		(\$151,500)	(\$100,000)	(\$251,500)
Public health laboratory transition (SIIF)			2,962,304	2,962,304				0			(2,962,304)	(2,962,304)
Forensic examiner electronic records system (community health trust fund)			278,000	278,000				0			(278,000)	(278,000)
Food and lodging management information system			335,000	335,000				0			(335,000)	(335,000)
Health facilities and EMS licensure management system			650,000	650,000				0			(650,000)	(650,000)
Total one-time funding changes	0.00	\$151,500	\$4,325,304	\$4,476,804	0.00	\$0	\$0	\$0	0.00	(\$151,500)	(\$4,325,304)	(\$4,476,804)
Total Changes to Base Level Funding	1.65	\$4,983,302	\$15,580,818	\$20,564,120	0.00	\$0	\$0	\$0	0.00	(\$4,983,302)	(\$15,580,818)	(\$20,564,120)
2025-27 Total Funding	217.15	\$52,739,482	\$266,021,508	\$318,760,990	215.50	\$47,756,180	\$250,440,690	\$298,196,870	0.00	(\$4,983,302)	(\$15,580,818)	(\$20,564,120)
<i>Federal funds included in other funds</i>			\$220,052,448				\$213,911,228				(\$6,141,220)	
<i>Total ongoing changes - Percentage of base level</i>	0.8%	10.1%	4.5%	5.4%	0.0%	0.0%	0.0%	0.0%	N/A	N/A	N/A	N/A
<i>Total changes - Percentage of base level</i>	0.8%	10.4%	6.2%	6.9%	0.0%	0.0%	0.0%	0.0%	N/A	N/A	N/A	N/A