


	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	
1	 <b>North Dakota</b>   Health & Human Services <small>Be Legendary.</small>																					<b>LEGISLATIVE COUNCIL LONG SHEETS</b>	
2																						<b>2025-27 BIENNIUM</b>	
3																							
4																							
5	<b>Department of Health and Human Services - Budget No. 325</b> <b>Agency Worksheet - House Bill No. 1012</b>																						
6		<b>Armstrong Executive Budget</b>				<b>Adjusted Armstrong Executive Budget</b>				<b>Difference</b>				<b>House Version</b>				<b>House Compared to Adjusted Armstrong Budget Increase/(Decrease)</b>					
7		<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>		
8		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	\$0	\$0	2,483.83	\$2,011,427,547	\$3,541,730,000	\$5,553,157,547	-	\$0	\$0	\$0		
9	2025-27 Biennium Base Level																						
10	2025-27 Ongoing Funding Changes																						
11	Salary increase		\$14,026,699	\$5,849,454	\$19,876,153		\$14,026,699	\$5,849,454	\$19,876,153		\$0	\$0	\$0						(\$14,026,699)	(\$5,849,454)	(\$19,876,153)		
12	Health insurance increase		10,658,074	4,615,710	15,273,784		10,658,074	4,615,710	15,273,784											(10,658,074)	(4,615,710)	(15,273,784)	
13	Zone employee increases 3% and 3% and health insurance		-	5,002,833	5,002,833		-	5,002,833	5,002,833												(5,002,833)	(5,002,833)	
14	Base budget adjustments and transfers		(20,334,223)	93,526,181	73,191,958		(20,334,223)	93,526,181	73,191,958		11,816	(11,816)								20,322,407	(93,514,365)	(73,191,958)	
15	Cost to continue programs		134,293,206	(126,130,356)	8,162,850		134,293,206	(126,130,356)	8,162,850											(134,293,206)	126,130,356	(8,162,850)	
16	Provider inflation increase 1.5% and 1.5%		21,906,051	21,750,748	43,656,799		21,890,160	21,766,638	43,656,798		(15,891)	15,890	(1)							(21,890,160)	(21,766,638)	(43,656,798)	
17	FMAP percentage change 50.0% to 50.99%		(12,100,000)	2,100,000	(10,000,000)		(12,100,000)	2,100,000	(10,000,000)											12,100,000	(2,100,000)	10,000,000	
18	Information Technology Department (ITD) rate increases		5,196,748	2,152,302	7,349,050		5,196,748	2,152,302	7,349,050												(2,152,302)	(7,349,050)	
19	IT contractual inflationary rate increases		20,730,788	-	20,730,788		20,730,788	-	20,730,788												(20,730,788)	(20,730,788)	
20	Operational underfund restoration		6,950,000	-	6,950,000		6,950,000	-	6,950,000												(6,950,000)	(6,950,000)	
21	gf		9,842,126	-	9,842,126		9,842,126	-	9,842,126												(9,842,126)	(9,842,126)	
22	Office of Administrative Hearings and Attorney General fee increases		190,590	-	190,590		190,590	-	190,590												(190,590)	(190,590)	
23	Opioid settlement		-	8,000,000	8,000,000		-	8,000,000	8,000,000												(8,000,000)	(8,000,000)	
24	Avel eCare rural crisis support continuation (community health trust fund)		-	2,000,000	2,000,000		-	2,000,000	2,000,000												(2,000,000)	(2,000,000)	
25	Substance use disorder voucher utilization expansion		2,500,000	-	2,500,000		2,500,000	-	2,500,000												(2,500,000)	(2,500,000)	
26	Western ND behavioral health staffing salary equity		250,536	-	250,536		250,536	-	250,536												(250,536)	(250,536)	
27	Inflation for vendors crisis residential contract		706,233	-	706,233		706,233	-	706,233												(706,233)	(706,233)	
28	Inflation for vendors addiction residential contract		917,786	-	917,786		917,786	-	917,786												(917,786)	(917,786)	
29	Inflation for vendors recovery/rehab contract		2,154,668	-	2,154,668		2,154,668	-	2,154,668												(2,154,668)	(2,154,668)	
30	Treatment collaboration for traumatized youth expansion		408,000	-	408,000		408,000	-	408,000												(408,000)	(408,000)	
31	Voluntary treatment program/qualified residential treatment program private custody youth		1,351,997	-	1,351,997		1,351,997	-	1,351,997												(1,351,997)	(1,351,997)	
32	Youth crisis stabilization pilot		3,000,000	3,000,000	6,000,000		3,000,000	3,000,000	6,000,000												(3,000,000)	(3,000,000)	
33	Cost to continue free through recovery and community connect		4,761,081	-	4,761,081		4,761,081	-	4,761,081												(4,761,081)	(4,761,081)	
34	Expand Community Connect services		1,000,000	-	1,000,000		4,458,815	-	4,458,815		3,458,815	-	3,458,815								(4,458,815)	(4,458,815)	
35	Expand free through recovery services		1,000,000	-	1,000,000		4,016,908	-	4,016,908		3,016,908	-	3,016,908								(4,016,908)	(4,016,908)	
36	Peer support increase		137,990	-	137,990		137,990	-	137,990												(137,990)	(137,990)	
37	Drug court treatment expansion		200,000	-	200,000		200,000	-	200,000												(200,000)	(200,000)	
38	Adoption contract increase		4,883,205	-	4,883,205		4,883,205	-	4,883,205												(4,883,205)	(4,883,205)	
39	Housing assistance to support targeted population - DOJ		300,000	-	300,000		300,000	-	300,000												(300,000)	(300,000)	
40	Services to support transition and diversion from institution - DOJ		2,733,934	2,555,463	5,289,397		2,733,934	2,555,463	5,289,397												(2,733,934)	(2,555,463)	
41	Implement host home service DD HCBS waiver		1,689,900	1,689,900	3,379,800		1,689,900	1,689,900	3,379,800												(1,689,900)	(1,689,900)	
42	Adult Protective Services coverage contracts		718,522	-	718,522		718,522	-	718,522												(718,522)	(718,522)	
43	Representation supports for families		350,000	350,000	700,000		350,000	350,000	700,000												(350,000)	(350,000)	
44	HCBS cost to continue		36,977,113	27,837,811	64,814,924		36,977,113	27,837,811	64,814,924												(36,977,113)	(27,837,811)	
45	DD bed assessment adjustment		-	7,209,580	7,209,580		-	7,209,580	7,209,580												(7,209,580)	(7,209,580)	
46	Value based purchasing Medicaid		1,000,000	1,000,000	2,000,000		1,000,000	1,000,000	2,000,000												(1,000,000)	(1,000,000)	
47	Home health targeted rate increase		1,235,768	1,235,768	2,471,536		1,235,768	1,235,768	2,471,536												(1,235,768)	(1,235,768)	
48	Qualified service provider target rate increase		3,595,104	1,797,552	5,392,656		3,595,104	1,797,552	5,392,656												(3,595,104)	(1,797,552)	
49	HCBS cross disability waiver		2,474,226	2,474,226	4,948,452		2,474,226	2,474,226	4,948,452												(2,474,226)	(2,474,226)	
50	Rebase Medicaid rates for ambulance service		2,189,770	2,189,770	4,379,540		2,189,770	2,189,770	4,379,540												(2,189,770)	(2,189,770)	
51	Expansion for domestic and sexual violence prevention (community health trust fund)		2,250,000	-	2,250,000		2,250,000	-	2,250,000												(2,250,000)	(2,250,000)	
52	Maternal and child health programs enhancement		2,000,000	-	2,000,000		2,000,000	-	2,000,000												(2,000,000)	(2,000,000)	
53	Coordinated purchasing to support immunization access		-	2,213,930	2,213,930		-	2,213,930	2,213,930												(2,213,930)	(2,213,930)	
54	Forensic pathology contract with UND		-	1,866,156	1,866,156		-	1,866,156	1,866,156												(1,866,156)	(1,866,156)	
55	Adds funding to replace the 2023-25 new FTE pool		65,094	50,008	115,102		65,094	50,008	115,102												(65,094)	(50,008)	
56	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												(569,060)	(1,754,865)	
57	Positions approved during 68th Legislative Assembly		-	-	-		98.00	-	98.00		98.00	-	98.00								(98.00)	(98.00)	
58	FTE position adjustment		203.52	-	203.52		105.52	-	105.52		(98.00)	-	(98.00)								(105.52)	(105.52)	
59	<b>Total ongoing funding changes</b>		<b>203.52</b>	<b>\$270,530,046</b>	<b>\$78,341,901</b>	<b>\$348,871,947</b>	<b>203.52</b>	<b>\$277,001,694</b>	<b>\$78,345,975</b>	<b>\$355,347,669</b>	<b>-</b>	<b>\$6,471,648</b>	<b>\$4,074</b>	<b>\$6,475,722</b>	<b>-</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(203.52)</b>	<b>(\$277,001,694)</b>	<b>(\$78,345,975)</b>	<b>(\$355,347,669)</b>	
60	<b>One-Time Funding Items</b>																						
61	Retire mainframe and legacy systems (SIF)			\$10,000,000	\$10,000,000		\$0	\$10,000,000	\$10,000,000		\$0	\$0	\$0								\$0	(\$10,000,000)	
62	Electronic Health Record/Pharmacy system (SIF)			500,000	500,000		-	500,000	500,000													(500,000)	
63	Retire health record legacy system on mainframe (SIF)			1,000,000	1,000,000		-	1,000,000	1,000,000													(1,000,000)	
64	State hospital network redundancy and speed (SIF)			500,000	500,000		-	500,000	500,000													(500,000)	
65	Develop partial hospitalization/intensive day treatment (community health trust fund)			2,0																			