a	n Services	27 BIENNIUM	
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4	Be Legendary.																					
5	Department of Health and Human Services - Budget No. 325				g Executive Budget		Adjusted Armstrong Execu		dget		Differen				House Version				Compared to Adjusted Armstrong E			
6	Agency Worksheet - House Bill No. 1012	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	
_	25-27 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	\$0	\$0	2,483.83	\$2,011,427,547	\$3,541,730,000	\$5,553,157,547	-	\$0	\$0	\$0	
8 20	25-27 Ongoing Funding Changes		*******	45.040.454	440.075.453		\$44.00C.C00	<b>*</b> 5.040.454	*******		**	**	**						(\$4.4.005.500)	(\$5.040.454)	4440.076.450	
10	Salary increase Health insurance increase		\$14,026,699 10,658,074	\$5,849,454 4,615,710	\$19,876,153 15,273,784		\$14,026,699 10,658,074	\$5,849,454 4,615,710	\$19,876,153 15,273,784		\$0	\$0	\$0					-	(\$14,026,699) (10,658,074)	(\$5,849,454) (4,615,710)	(\$19,876,153) (15,273,784)	
11	Zone employee increases 3% and 3% and health insurance		10,030,074	5,002,833	5,002,833		10,030,074	5,002,833	5,002,833		-	-	-					-	(10,030,074)	(5,002,833)	(5,002,833)	
12	Base budget adjustments and transfers		(20,334,223)	93,526,181	73,191,958		(20,322,407)	93,514,365	73,191,958		11,816	(11,816)	-					-	20,322,407	(93,514,365)	(73,191,958)	
13	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)	
14	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)	
15	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	
17	Information Technology Department (ITD) rate increases IT contractual Inflationary rate increases		5,196,748 20,730,788	2,152,302	7,349,050 20,730,788		5,196,748 20,730,788	2,152,302	7,349,050 20,730,788		-	-	-					-	(5,196,748) (20,730,788)	(2,152,302)	(7,349,050) (20,730,788)	
18	Operational underfund restoration		6,950,000	_	6,950,000		6,950,000	_	6,950,000		-	-	_					-	(6,950,000)	-	(6,950,000)	
19	gf		9,842,126	-	9,842,126		9,842,126	-	9,842,126		-	-	-					-	(9,842,126)	-	(9,842,126)	
20	Office of Administrative Hearings and Attorney General fee increases		190,590	-	190,590		190,590	-	190,590		-	-	-					-	(190,590)	-	(190,590)	
21	Opioid settlement		-	8,000,000	8,000,000		-	8,000,000	8,000,000		-	-	-					-	-	(8,000,000)	(8,000,000)	
22	Avel eCare rural crisis support continuation (community health trust fund)  Substance use disorder voucher utilization expansion		2,500,000	2,000,000	2,000,000 2,500,000		2,500,000	2,000,000	2,000,000 2,500,000		-	-	-					-	(2,500,000)	(2,000,000)	(2,000,000)	
24	Western ND behavioral health staffing salary equity		250,536		250,536		250,536		250,536		-	-	-					-	(250,536)		(250,536)	
25	Inflation for vendors crisis residential contract		706,233	_	706,233		706,233	-	706,233				-					-	(706,233)	-	(706,233)	
26	Inflation for vendors addiction residential contract		917,786	-	917,786		917,786	-	917,786		=	-	-					-	(917,786)	-	(917,786)	
27	Inflation for vendors recovery/rehab contract		2,154,668	-	2,154,668		2,154,668	-	2,154,668		-	-	-					-	(2,154,668)	-	(2,154,668)	
28	Treatment collaboration for traumatized youth expansion		408,000	-	408,000		408,000	-	408,000		-	-	-					-	(408,000)	-	(408,000)	
30	Voluntary treatment program/qualified residential treatment program private custody youth  Youth crisis stabilization pilot		1,351,997 3,000,000	3,000,000	1,351,997 6,000,000		1,351,997 3,000,000	3,000,000	1,351,997 6,000,000	$\vdash$	-	-	-						(1,351,997)	(3,000,000)	(1,351,997)	
31	Cost to continue free through recovery and community connect		4,761,081	5,000,000	4,761,081		4,761,081	5,000,000	4,761,081		-	-	-					-	(4,761,081)	(5,000,000)	(4,761,081)	
32	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)	
33	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)	
34	Peer support increase	1	137,990	=	137,990		137,990	=	137,990		=	=	=					-	(137,990)	=	(137,990)	
35	Drug court treatment expansion Adoption contract increase		200,000 4,883,205	-	200,000 4,883,205		200,000 4,883,205	-	200,000 4,883,205		-	-	-					-	(200,000) (4,883,205)	-	(200,000) (4,883,205)	
37	Housing assistance to support targeted population - DOJ		300,000		300,000		300,000		300,000		-	-	-					-	(300,000)		(300,000)	
38	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)	(5,289,397)	
39	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)	(3,379,800)	
40	Adult Protective Services coverage contracts		718,522	-	718,522		718,522	-	718,522		-	-	-					-	(718,522)	-	(718,522)	
41	Representation supports for families		350,000	350,000	700,000		350,000	350,000	700,000		-	-	-					-	(350,000)	(350,000)	(700,000)	
42 43	HCBS cost to continue		36,977,113	27,837,811 7,209,580	64,814,924 7,209,580		36,977,113	27,837,811 7,209,580	64,814,924 7,209,580		=	=	=					-	(36,977,113)	(27,837,811) (7,209,580)	(64,814,924) (7,209,580)	
	DD bed assessment adjustment 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)	(2,000,000)	
44 45	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)	(2,471,536)	
46	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)	(5,392,656)	
47	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)	(4,948,452)	
48 49	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)	(4,379,540)	
50	Expansion for domestic and sexual violence prevention (community health trust fund)  Maternal and child health programs enhancement	-	2,000,000	2,250,000	2,250,000 2,000,000		2,000,000	2,250,000	2,250,000 2,000,000		-	-	-					-	(2,000,000)	(2,250,000)	(2,250,000)	
51	Coordinated purchasing to support immunization access	<u> </u>	2,000,000	2,213,930	2,213,930		2,000,000	2,213,930	2,213,930		-	-	-					-	(2,000,000)	(2,213,930)	(2,213,930)	
52	Forensic pathology contract with UND		-	1,866,156	1,866,156		-	1,866,156	1,866,156		=-		-					-		(1,866,156)	(1,866,156)	
53	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)	(115,102)	
54 55	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)	(2,323,925)	
56	Positions approved during 68th Legislative Assembly	203.52				98.00 105.52				98.00 (98.00)								(98.00) (105.52)				
	FTE position adjustment tal ongoing funding changes	203.52	\$270,530,046	\$78,341,901	\$348,871,947	203.52	\$277,001,694	\$78,345,975	\$355,347,669	(98.00)	\$6,471,648	\$4,074	\$6,475,722	_	\$0	\$0	\$0	(203.52)	(\$277,001,694)	(\$78,345,975)	(\$355,347,669)	
50		203.32	\$210,330,040	\$70,541,501	\$340,071,347	203.32	\$277,001,034	\$10,545,515	\$333,341,003		\$0,471,040	\$4,074	\$0,473,722		, ,			(203.32)	(\$277,001,054)	(\$10,545,515)	(\$333,341,003)	
60 O	re-Time Funding Items  Retire mainframe and legacy systems (SIIF)			\$10,000,000	\$10,000,000		\$0	\$10,000,000	\$10,000,000		\$0	\$0	¢n.				\$0	_	\$0	(\$10,000,000)	(\$10,000,000)	
61	Electronic Health Record/Pharmacy system (SIIF)			500,000	500,000		-	500,000	500,000		-	-	-				\$0	-	-	(500,000)	(500,000)	
62	Retire health record legacy system on mainframe (SIIF)			1,000,000	1,000,000		-	1,000,000	1,000,000		=	=	-					-	-	(1,000,000)	(1,000,000)	
63	State hospital network redundancy and speed (SIIF)			500,000	500,000		-	500,000	500,000		-	-	-					-	-	(500,000)	(500,000)	
64 65	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)	(2,000,000)	
	Bathroom remodel at Southeast Human Service Center  Construction of new state hospital - bonding	1		972,000 300,000,000	972,000 300,000,000		-	972,000 300,000,000	972,000 300,000,000	$\vdash$	-	-	-							(972,000)	(972,000)	
66 67	Retire economic assistance legacy system on mainframe (SIIF)	1		2,000,000	2,000,000		-	2,000,000	2,000,000		-	-	-						-	(2,000,000)	(2,000,000)	
68	Conversion of developmental disabilities eligibility assessment		200,000	200,000	400,000		200,000	200,000	400,000		-		-					-	(200,000)	(200,000)	(400,000)	
68 69 70 71	Implement comprehensive vocational rehab technology system			8,000,000	8,000,000		-	8,000,000	8,000,000		-	-	-					-	-	(8,000,000)	(8,000,000)	
70	Replace roof at Cedar Grove building at LSTC (SIIF)			712,480	712,480			712,480	712,480		=	=	-					-		(712,480)	(712,480)	
71 72	Best in Class expansion Childcare grants, resources and shared services		6,000,000 5,000,000		6,000,000 5,000,000		6,000,000 5,000,000	=	6,000,000 5,000,000		=	=	=					-	(6,000,000) (5,000,000)	-	(6,000,000)	
	Early childhood quality infrastructure	1	3,000,000		3,000,000		3,000,000	-	3,000,000		-	-	-					-	(3,000,000)	-	(3,000,000)	
73 74	Maintaining expanded inclusion support for special needs childcare	1	172,500		172,500		172,500	=	172,500		=	=	=					-	(172,500)	=	(172,500)	
75	Offer quality rated childcare programs access teaching strategy		100,000		100,000		100,000	=	100,000		=_	=	=					-	(100,000)		(100,000)	
76 77	Quality tiered payments for childcare assistance program		3,000,000		3,000,000		3,000,000	-	3,000,000		-	-	-					-	(3,000,000)	-	(3,000,000)	
77 78	Housing assistance for people at risk of instability (SIIF)			10,000,000	10,000,000		-	10,000,000	10,000,000		-	-	-					-	-	(10,000,000)	(10,000,000)	
/8 79	Eviction prevention program (SIIF)  Home renovation incentives for accessibility (SIIF)			3,500,000 1,000,000	3,500,000 1,000,000		-	3,500,000 1,000,000	3,500,000 1,000,000		-	-	-					-	-	(3,500,000)	(3,500,000)	
79 80	Retire Medicaid legacy system on mainframe (SIIF)			2,000,000	2,000,000		-	2,000,000	2,000,000		-	-	-					-	-	(2,000,000)	(2,000,000)	
81	Nonfatal toxicology testing equipment		151,500	100,000	251,500		151,500	100,000	251,500		-	-	-					-	(151,500)	(100,000)	(251,500)	
82	Public health laboratory transition (SIIF)			2,962,304	2,962,304		=	2,962,304	2,962,304		=	=	=					-	-	(2,962,304)	(2,962,304)	
83	Forensic examiner electronic records system			278,000	278,000		-	278,000	278,000		-	-	-					-	-	(278,000)	(278,000)	
84	Food and lodging management information system			335,000	335,000		-	335,000	335,000		-	-	-					-	-	(335,000)	(335,000)	
86 T	Health facilities and EMS licensure management system tal one-time funding changes	-	\$17,624,000	650,000 <b>\$346,709,784</b>	650,000 <b>\$364,333,784</b>		\$17,624,000	650,000 <b>\$346,709,784</b>	650,000 <b>\$364,333,784</b>	$\vdash$	- \$0	- \$0	- \$0	_	\$0	\$0	\$0	-	(\$17,624,000)	(650,000) (\$346,709,784)	(650,000) (\$364,333,784)	
67		202.55				202 ==	l					· ·	,	'								
	tal Changes to Base Level Funding 25-27 Total Funding	203.52 2,687.35	\$288,154,046 \$2,299,581,593	\$425,051,685 \$3,966,781,685	\$713,205,731 \$6,266,363,278	203.52	\$294,625,694 \$2,306,053,241	\$425,055,759 \$3,966,785,759	\$719,681,453 \$6,272,839,000		\$6,471,648 \$6,471,648	\$4,074 \$4,074	\$6,475,722 \$6,475,722	2 492 92	\$0 \$2,011,427,547	\$3 541 730 000	\$0 \$5,553,157,547	(203.52) (203.52)	(\$294,625,694) (\$294,625,694)	(\$425,055,759) (\$425,055,759)	(\$719,681,453) (\$719,681,453)	
	Federal funds included in other funds	2,007.35	<i>4</i> 2,233,301,393	\$3,134,494,723	40,200,303,218	2,001.33	¥2,300,033,241	\$3,217,686,168	\$0,£1£,039,000		3U,47 1,048	\$4,U/4	30,413,122	4,403.03	#2,U11,421,341	43,341,73U,UUU	ψ3,333,131,341	(203.32)	(\$234,023,034)	(\$463,000,709)	(\$115,001,453)	
	rederar runus iniciaded ili otiler runus			\$5,154,494,123				\$3,∠11,080,108														

2/20/2025