



**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
<b>2025-27 Biennium Base Level</b>	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
<b>2025-27 Ongoing Funding Changes</b>												
Salary increase		\$1,035,502	\$531,151	\$1,566,653		\$1,035,502	\$531,151	\$1,566,653				\$0
Health insurance increase		651,154	363,569	1,014,723		651,154	363,569	1,014,723				0
Base budget adjustments and transfers		(20,824,370)	(67,265,147)	(88,089,517)		(16,396,866)	(66,836,143)	(83,233,009)		4,427,504	429,004	4,856,508
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 underfund - Chair Nelson		6,950,000		6,950,000		(3,050,000)		(3,050,000)		(10,000,000)		(10,000,000)
Additional salary funding/underfunding - Chair Nelson		9,842,126		9,842,126		(20,157,874)		(20,157,874)		(30,000,000)		(30,000,000)
Office of Administrative Hearings and Attorney General fee increases		190,590		190,590		190,590		190,590				0
FTE position adjustment	66.15			0	66.15			0				0
Total ongoing funding changes	<b>66.15</b>	<b>\$23,772,538</b>	<b>(\$64,218,125)</b>	<b>(\$40,445,587)</b>	<b>66.15</b>	<b>(\$11,799,958)</b>	<b>(\$63,789,121)</b>	<b>(\$75,589,079)</b>	<b>0.00</b>	<b>(\$35,572,496)</b>	<b>\$429,004</b>	<b>(\$35,143,492)</b>
<b>One-Time Funding Items</b>												
Retire mainframe and legacy systems (SIIF)			\$10,000,000	\$10,000,000			\$10,000,000	\$10,000,000				\$0
Total one-time funding changes	<b>0.00</b>	<b>\$0</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>0.00</b>	<b>\$0</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Changes to Base Level Funding</b>	<b>66.15</b>	<b>\$23,772,538</b>	<b>(\$54,218,125)</b>	<b>(\$30,445,587)</b>	<b>66.15</b>	<b>(\$11,799,958)</b>	<b>(\$53,789,121)</b>	<b>(\$65,589,079)</b>	<b>0.00</b>	<b>(\$35,572,496)</b>	<b>\$429,004</b>	<b>(\$35,143,492)</b>
<b>2025-27 Total Funding</b>	<b>180.55</b>	<b>\$97,871,546</b>	<b>\$64,676,185</b>	<b>\$162,547,731</b>	<b>180.55</b>	<b>\$62,299,050</b>	<b>\$65,105,189</b>	<b>\$127,404,239</b>	<b>0.00</b>	<b>(\$35,572,496)</b>	<b>\$429,004</b>	<b>(\$35,143,492)</b>
<i>Federal funds included in other funds</i>			\$58,417,969				\$58,846,973				\$429,004	
<i>Total ongoing changes - Percentage of base level</i>	57.8%	32.1%	(54.0%)	(21.0%)	57.8%	(15.9%)	(53.7%)	(39.2%)	N/A	N/A	N/A	N/A
<i>Total changes - Percentage of base level</i>	57.8%	32.1%	(45.6%)	(15.8%)	57.8%	(15.9%)	(45.2%)	(34.0%)	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
<b>2025-27 Biennium Base Level</b>	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
<b>2025-27 Ongoing Funding Changes</b>												
Salary increase		\$8,392,306	\$134,924	\$8,527,230		\$8,392,306	\$134,924	\$8,527,230				0
Health insurance increase		6,517,157	114,129	6,631,286		6,517,157	114,129	6,631,286				0
Base budget adjustments and transfers		18,775,729	2,311,202	21,086,931		15,466,235	2,311,139	17,777,374		(3,309,494)	(63)	(3,309,557)
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)- reduce other funds			2,000,000	2,000,000			2,000,000	2,000,000				0
Substance use disorder voucher utilization expansion		2,500,000		2,500,000		2,500,000		2,500,000				0
Additional substance use disorder funding for institution for mental disease waiver - Rep Nelson				0		500,000		500,000		500,000		500,000
Substance use disorder - 50/50 inpatient/outpatient - Rep Nelson				0		500,000		500,000		500,000		500,000
Mental health and substance use disorder treatment for incarcerated individuals				0		2,500,000		2,500,000		2,500,000		2,500,000
Western ND behavioral health staffing salary equity		250,536		250,536		250,536		250,536				0
Inflation for vendors crisis residential contract		706,233		706,233		706,233		706,233				0
Inflation for vendors addiction residential contract		917,786		917,786		917,786		917,786				0
Inflation for vendors recovery/rehab contract		2,154,668		2,154,668		2,154,668		2,154,668				0
Inflation for vendors adjustment - Rep Stemen				0		(2,000,000)		(2,000,000)		(2,000,000)		(2,000,000)
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 - Rep Anderson		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		4,761,081		4,761,081				0
Expand Community Connect services - Rep Murphy		1,000,000		1,000,000		(2,500,000)		(2,500,000)		(3,500,000)		(3,500,000)
Expanded Community Connect services - Armstrong				0		4,458,814		4,458,814		4,458,814		4,458,814
Expand free through recovery services - Rep Murphy		1,000,000		1,000,000		(4,250,000)		(4,250,000)		(5,250,000)		(5,250,000)
Expand free through recovery services - Armstrong				0		4,016,908		4,016,908		4,016,908		4,016,908
Peer support increase		137,990		137,990		137,990		137,990				0
Drug court treatment expansion		200,000		200,000		200,000		200,000				0
Provider inflation increase 1.5% and 1.5%		1,902,819		1,902,819		1,902,819		1,902,819				0
Incremental cost in provider inflation increase 2% and 2%				0		638,480		638,480		638,480		638,480
Incremental cost in provider inflation increase 2.5% and 2.5%				0		640,584		640,584		640,584		640,584

Behavioral health services for nursing homes and basic care facilities - Rep. Nelson				0		2,000,000		2,000,000		2,000,000		2,000,000
Additional grant for Family Voices - Rep Nelson				0		100,000		100,000		100,000		100,000
FTE position adjustment	104.93			0	104.93			0				0
Total ongoing funding changes	<b>104.93</b>	<b>\$59,685,408</b>	<b>\$10,560,255</b>	<b>\$70,245,663</b>	<b>104.93</b>	<b>\$57,980,700</b>	<b>\$7,560,192</b>	<b>\$65,540,892</b>	<b>0.00</b>	<b>(\$1,704,708)</b>	<b>(\$3,000,063)</b>	<b>(\$4,704,771)</b>
<b>One-Time Funding Items</b>												
Electronic Health Record/Pharmacy system (SIIF)			\$500,000	\$500,000			\$500,000	\$500,000				\$0
Retire health record legacy system on mainframe (SIIF)			1,000,000	1,000,000			1,000,000	1,000,000				0
State hospital network redundancy and speed (SIIF)			500,000	500,000			500,000	500,000				0
Develop partial hospitalization/intensive day treatment (community health trust fund)			2,000,000	2,000,000			2,000,000	2,000,000				0
Bathroom remodel at Southeast Human Service Center - Rep Anderson			972,000	972,000			340,000	340,000			(\$632,000)	(632,000)
Construction of new state hospital -(SIIF) - BND line of credit - Chair Nelson			300,000,000	300,000,000			330,000,000	330,000,000			30,000,000	30,000,000
Behavioral health facility grant(SIIF)- Rep O'Brien				0			12,960,000	12,960,000			12,960,000	12,960,000
Total one-time funding changes	<b>0.00</b>	<b>\$0</b>	<b>\$304,972,000</b>	<b>\$304,972,000</b>	<b>0.00</b>	<b>\$0</b>	<b>\$347,300,000</b>	<b>\$347,300,000</b>	<b>0.00</b>	<b>\$0</b>	<b>\$42,328,000</b>	<b>\$42,328,000</b>
<b>Total Changes to Base Level Funding</b>	<b>104.93</b>	<b>\$59,685,408</b>	<b>\$315,532,255</b>	<b>\$375,217,663</b>	<b>104.93</b>	<b>\$57,980,700</b>	<b>\$354,860,192</b>	<b>\$412,840,892</b>	<b>0.00</b>	<b>(\$1,704,708)</b>	<b>\$39,327,937</b>	<b>\$37,623,229</b>
<b>2025-27 Total Funding</b>	<b>1,159.20</b>	<b>\$367,590,816</b>	<b>\$429,488,196</b>	<b>\$797,079,012</b>	<b>1,159.20</b>	<b>\$365,886,108</b>	<b>\$468,816,133</b>	<b>\$834,702,241</b>	<b>0.00</b>	<b>(\$1,704,708)</b>	<b>\$39,327,937</b>	<b>\$37,623,229</b>
<i>Federal funds included in other funds</i>			\$82,722,740			\$79,722,677			(\$3,000,063)			
<i>Total ongoing changes - Percentage of base level</i>	10.0%	19.4%	9.3%	16.7%	10.0%	18.8%	6.6%	15.5%	N/A	N/A	N/A	N/A
<i>Total changes - Percentage of base level</i>	10.0%	19.4%	276.9%	88.9%	10.0%	18.8%	311.4%	97.9%	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
<b>2025-27 Biennium Base Level</b>	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
<b>2025-27 Ongoing Funding Changes</b>												
Salary increase		\$2,546,488	\$4,704,191	\$7,250,679		\$2,546,488	\$4,704,191	\$7,250,679				\$0
Health insurance increase		2,072,787	3,795,116	5,867,903		2,072,787	3,795,116	5,867,903				0
Base budget adjustments and transfers		10,079,276	94,943,773	105,023,049		10,605,257	93,868,910	104,474,167		525,981	(1,074,863)	(548,882)
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
Housing assistance to support targeted population - DOJ		300,000		300,000		300,000		300,000				0
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				0
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				0
Adult Protective Services coverage contracts		718,522		718,522		718,522		718,522				0
Representation supports for families		350,000	350,000	700,000		350,000	350,000	700,000				0
Provider inflation increase 1.5% and 1.5%		9,758,665	10,382,697	20,141,362		9,742,775	10,398,587	20,141,362		(15,890)	15,890	0
Incremental cost provider inflation increase 2% and 2%				0		3,245,927	3,527,599	6,773,526		3,245,927	3,527,599	6,773,526
Incremental cost provider inflation increase 2.5% and 2.5%				0		3,268,879	3,504,765	6,773,644		3,268,879	3,504,765	6,773,644
Zone employee increases 3% and 3% and health insurance			5,002,833	5,002,833			5,002,833	5,002,833				0
FMAP percentage change 50.0% to 50.99%				0		(4,290,660)	744,660	(3,546,000)		(4,290,660)	744,660	(3,546,000)
School truancy and absenteeism funding - Rep Mitskog				0		750,000		750,000		750,000		750,000
Recreational services for individuals with developmental disabilities - Rep Nelson				0		150,000		150,000		150,000		150,000
State dementia coordinator - Rep Nelson				0	1.00			0	1.00			0
FTE position adjustment	19.54			0	19.54			0				0
<b>Total ongoing funding changes</b>	<b>19.54</b>	<b>\$92,463,215</b>	<b>\$120,677,289</b>	<b>\$213,140,504</b>	<b>20.54</b>	<b>\$96,097,452</b>	<b>\$127,395,340</b>	<b>\$223,492,792</b>	<b>1.00</b>	<b>\$3,634,237</b>	<b>\$6,718,051</b>	<b>\$10,352,288</b>
<b>One-Time Funding Items</b>												
Retire economic assistance legacy system on mainframe (SIIF)			\$2,000,000	\$2,000,000			\$2,000,000	\$2,000,000				\$0
Conversion of developmental disabilities eligibility assessment		\$200,000	200,000	400,000		\$200,000	200,000	400,000				0
Implement comprehensive vocational rehab technology system (federal funds) (community health trust fund)			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
Best in Class expansion		6,000,000		6,000,000		6,000,000		6,000,000				0
Childcare grants, resources and shared services - Rep Wagner		5,000,000		5,000,000				0		(\$5,000,000)		(5,000,000)
Early childhood quality infrastructure		3,000,000		3,000,000		3,000,000		3,000,000				0

Maintaining expanded inclusion support for special needs childcare		172,500		172,500		172,500		172,500				0
Offer quality rated childcare programs access teaching strategy		100,000		100,000		100,000		100,000				0
Quality tiered payments for childcare assistance program - Rep Wagner		3,000,000		3,000,000				0		(3,000,000)		(3,000,000)
Housing assistance for people at risk of instability (SIIF) - Rep Wagner			10,000,000	10,000,000				0			(\$10,000,000)	(10,000,000)
Eviction prevention program (SIIF) - Rep Wagner			3,500,000	3,500,000				0			(3,500,000)	(3,500,000)
Home renovation incentives for accessibility (SIIF) - Rep Wagner			1,000,000	1,000,000				0			(1,000,000)	(1,000,000)
Grant for community cultural center (SIIF) - Rep Nelson				0		1,000,000		1,000,000			1,000,000	1,000,000
Winter park adaptive recreation program grant - Rep Nelson				0		200,000		200,000		200,000		200,000
Total one-time funding changes	<b>0.00</b>	<b>\$17,472,500</b>	<b>\$25,412,480</b>	<b>\$42,884,980</b>	<b>0.00</b>	<b>\$9,672,500</b>	<b>\$11,912,480</b>	<b>\$21,584,980</b>	<b>0.00</b>	<b>(\$7,800,000)</b>	<b>(\$13,500,000)</b>	<b>(\$21,300,000)</b>
<b>Total Changes to Base Level Funding</b>	<b>19.54</b>	<b>\$109,935,715</b>	<b>\$146,089,769</b>	<b>\$256,025,484</b>	<b>20.54</b>	<b>\$105,769,952</b>	<b>\$139,307,820</b>	<b>\$245,077,772</b>	<b>1.00</b>	<b>(\$4,165,763)</b>	<b>(\$6,781,949)</b>	<b>(\$10,947,712)</b>
<b>2025-27 Total Funding</b>	<b>1,028.70</b>	<b>\$733,386,068</b>	<b>\$1,386,499,298</b>	<b>\$2,119,885,366</b>	<b>1,029.70</b>	<b>\$729,220,305</b>	<b>\$1,379,717,349</b>	<b>\$2,108,937,654</b>	<b>1.00</b>	<b>(\$4,165,763)</b>	<b>(\$6,781,949)</b>	<b>(\$10,947,712)</b>
<i>Federal funds included in other funds</i>			<i>\$1,097,401,927</i>				<i>\$1,104,119,978</i>				<i>\$6,718,051</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>2.0%</i>	<i>15.4%</i>	<i>10.3%</i>	<i>12.0%</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>2.0%</i>	<i>17.0%</i>	<i>11.2%</i>	<i>13.1%</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
<b>2025-27 Biennium Base Level</b>	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
<b>2025-27 Ongoing Funding Changes</b>												
Salary increase		\$338,151	\$479,188	\$817,339		\$338,151	\$479,188	\$817,339				\$0
Health insurance increase		233,619	342,896	576,515		233,619	342,896	576,515				0
Base budget adjustments and transfers		(27,664,897)	60,415,798	32,750,901		(28,505,732)	61,061,722	32,555,990		(840,835)	645,924	(194,911)
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
Home health targeted rate increase		1,235,768	1,235,768	2,471,536		1,235,768	1,235,768	2,471,536				0
Qualified service provider target rate increase		3,595,104	1,797,552	5,392,656		3,595,104	1,797,552	5,392,656				0
HCBS cross disability waiver		2,474,226	2,474,226	4,948,452		2,474,226	2,474,226	4,948,452				0
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%		10,244,567	11,368,051	21,612,618		10,244,567	11,368,051	21,612,618				0
Incremental increase provider inflation increase 2% and 2%				0		3,445,105	3,822,919	7,268,024		3,445,105	3,822,919	7,268,024
Incremental increase provider inflation 2.5% and 2.5%				0		3,445,105	3,822,916	7,268,021		3,445,105	3,822,916	7,268,021
FMAP percentage change 50.0% to 50.99%		(12,100,000)	2,100,000	(10,000,000)		(7,809,340)	1,355,340	(6,454,000)		4,290,660	(744,660)	3,546,000
FTE position adjustment	11.25			0	11.25			0				0
<b>Total ongoing funding changes</b>	<b>11.25</b>	<b>\$89,777,083</b>	<b>\$66,968</b>	<b>\$89,844,051</b>	<b>11.25</b>	<b>\$100,117,118</b>	<b>\$7,614,067</b>	<b>\$107,731,185</b>	<b>0.00</b>	<b>\$10,340,035</b>	<b>\$7,547,099</b>	<b>\$17,887,134</b>
<b>One-Time Funding Items</b>												
Retire Medicaid legacy system on mainframe (SIIF)			\$2,000,000	\$2,000,000			\$2,000,000	\$2,000,000				\$0
Critical access hospital networking grant - Chair				0		\$2,000,000		2,000,000		\$2,000,000		2,000,000
Intermediate care facility grant for Anne Carlsen - Rep Stemen				0		3,457,736		3,457,736		3,457,736		3,457,736
<b>Total one-time funding changes</b>	<b>0.00</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>0.00</b>	<b>\$5,457,736</b>	<b>\$2,000,000</b>	<b>\$7,457,736</b>	<b>0.00</b>	<b>\$5,457,736</b>	<b>\$0</b>	<b>\$5,457,736</b>
<b>Total Changes to Base Level Funding</b>	<b>11.25</b>	<b>\$89,777,083</b>	<b>\$2,066,968</b>	<b>\$91,844,051</b>	<b>11.25</b>	<b>\$105,574,854</b>	<b>\$9,614,067</b>	<b>\$115,188,921</b>	<b>0.00</b>	<b>\$15,797,771</b>	<b>\$7,547,099</b>	<b>\$23,344,870</b>
<b>2025-27 Total Funding</b>	<b>101.75</b>	<b>\$1,047,993,681</b>	<b>\$1,820,096,498</b>	<b>\$2,868,090,179</b>	<b>101.75</b>	<b>\$1,063,791,452</b>	<b>\$1,827,643,597</b>	<b>\$2,891,435,049</b>	<b>0.00</b>	<b>\$15,797,771</b>	<b>\$7,547,099</b>	<b>\$23,344,870</b>
<i>Federal funds included in other funds</i>			\$1,758,622,379				\$1,766,169,478				\$7,547,099	
<i>Total ongoing changes - Percentage of base level</i>	12.4%	9.4%	0.0%	3.2%	12.4%	10.4%	0.4%	3.9%	N/A	N/A	N/A	N/A
<i>Total changes - Percentage of base level</i>	12.4%	9.4%	0.1%	3.3%	12.4%	11.0%	0.5%	4.1%	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
<b>2025-27 Biennium Base Level</b>	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
<b>2025-27 Ongoing Funding Changes</b>												
Salary increase		\$1,714,252		\$1,714,252		\$1,714,252		\$1,714,252				\$0
Health insurance increase		\$1,183,357		\$1,183,357		1,183,357		1,183,357				\$0
Base budget adjustments and transfers		(\$699,961)	\$3,120,555	\$2,420,594		(1,503,117)	\$3,120,553	1,617,436		(\$803,156)	(\$2)	(\$803,158)
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			\$2,250,000	\$2,250,000			2,250,000	2,250,000				\$0
Additional domestic violence and sexual violence prevention - Rep Murphy				\$0		1,700,000		1,700,000		\$1,700,000		\$1,700,000
Funding for Safe Haven program - Rep Murphy				\$0		440,000		440,000		\$440,000		\$440,000
Maternal and child health programs enhancement - remove Rep. O'Brien		\$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			2,213,930	2,213,930				\$0
Forensic pathology contract with UND - moved GF - Rep Stemen			\$1,866,156	\$1,866,156		2,866,156	(1,000,000)	1,866,156		\$2,866,156	(\$2,866,156)	\$0
Fetal alcohol spectrum disorder clinic - UND - Rep Murphy				\$0		895,218		895,218		\$895,218		\$895,218
Food and lodging 7.5% additional fee increase to 20% in total - Rep Stemen				\$0		(71,298)	71,298	0		(\$71,298)	\$71,298	\$0
FTE position adjustment	1.65			\$0	1.65			0				\$0
<b>Total ongoing funding changes</b>	<b>1.65</b>	<b>\$4,831,802</b>	<b>\$11,255,514</b>	<b>\$16,087,316</b>	<b>1.65</b>	<b>\$7,858,722</b>	<b>\$8,460,654</b>	<b>\$16,319,376</b>	<b>0.00</b>	<b>\$3,026,920</b>	<b>(\$2,794,860)</b>	<b>\$232,060</b>
<b>One-Time Funding Items</b>												
Nonfatal toxicology testing equipment(health lab)		\$151,500	\$100,000	\$251,500		\$151,500	\$100,000	\$251,500				\$0
Public health laboratory transition (SIIF)			2,962,304	2,962,304			2,962,304	2,962,304				0
Forensic examiner electronic records system (community health trust fund)			278,000	278,000			278,000	278,000				0
Food and lodging management information system(community health trust fund)			335,000	335,000			335,000	335,000				0
Health facilities and EMS licensure management system (community trust health fund)			650,000	650,000			650,000	650,000				0
Funding for Cass County animal shelter(community health trust fund) - Rep Stemen				0			300,000	300,000			300,000	300,000
<b>Total one-time funding changes</b>	<b>0.00</b>	<b>\$151,500</b>	<b>\$4,325,304</b>	<b>\$4,476,804</b>	<b>0.00</b>	<b>\$151,500</b>	<b>\$4,625,304</b>	<b>\$4,776,804</b>	<b>0.00</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$300,000</b>
<b>Total Changes to Base Level Funding</b>	<b>1.65</b>	<b>\$4,983,302</b>	<b>\$15,580,818</b>	<b>\$20,564,120</b>	<b>1.65</b>	<b>\$8,010,222</b>	<b>\$13,085,958</b>	<b>\$21,096,180</b>	<b>0.00</b>	<b>\$3,026,920</b>	<b>(\$2,494,860)</b>	<b>\$532,060</b>
<b>2025-27 Total Funding</b>	<b>217.15</b>	<b>\$52,739,482</b>	<b>\$266,021,508</b>	<b>\$318,760,990</b>	<b>217.15</b>	<b>\$55,766,402</b>	<b>\$263,526,648</b>	<b>\$319,293,050</b>	<b>0.00</b>	<b>\$3,026,920</b>	<b>(\$2,494,860)</b>	<b>\$532,060</b>

Federal funds included in other funds

\$220,052,448

\$219,052,446

(\$1,000,002)

<i>Total ongoing changes - Percentage of base level</i>	0.8%	10.1%	4.5%	5.4%	0.8%	16.5%	3.4%	5.5%	N/A	N/A	N/A	N/A
<i>Total changes - Percentage of base level</i>	0.8%	10.4%	6.2%	6.9%	0.8%	16.8%	5.2%	7.1%	N/A	N/A	N/A	N/A

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