

HB 1012
3-16-25

Legislative Council

Department of Health and Human Services - 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 Division Totals													
FTE block grant pool				0	2,688.35	309,564,625	286,720,150	596,284,775					
Business Operations	180.55	\$97,871,546	\$64,676,185	\$162,547,731	0.00	\$49,695,542	\$47,368,089	\$97,063,631	(180.55)	(\$48,176,004)	(\$17,308,096)	(\$65,484,100)	
Behavioral Health	1,159.20	367,590,816	429,488,196	797,079,012	0.00	181,697,125	399,223,478	580,920,603	(1,159.20)	(185,893,691)	(30,264,718)	(216,158,409)	
Human Services	1,028.70	733,386,068	1,386,499,298	2,119,885,366	0.00	656,536,511	1,226,448,044	1,882,984,555	(1,028.70)	(76,849,557)	(160,051,254)	(236,900,811)	
Medical Services	101.75	1,047,993,681	1,820,096,498	2,868,090,179	0.00	1,045,252,542	1,810,657,071	2,855,909,613	(101.75)	(2,741,139)	(9,439,427)	(12,180,566)	
Public Health	217.15	52,739,482	266,021,508	318,760,990	0.00	35,204,848	229,814,403	265,019,251	(217.15)	(17,534,634)	(36,207,105)	(53,741,739)	
Total ongoing funding changes	2,687.35	\$2,299,581,593	\$3,966,781,685	\$6,266,363,278	2,688.35	\$2,277,951,193	\$4,000,231,235	\$6,278,182,428	1.00	(\$21,630,400)	\$33,449,550	\$11,819,150	
	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0	
Total Changes to Base Level Funding	2,687.35	\$2,299,581,593	\$3,966,781,685	\$6,266,363,278	2,688.35	\$2,277,951,193	\$4,000,231,235	\$6,278,182,428	1.00	(\$21,630,400)	\$33,449,550	\$11,819,150	
2025-27 Total Funding	2,687.35	\$2,299,581,593	\$3,966,781,685	\$6,266,363,278	2,688.35	\$2,277,951,193	\$4,000,231,235	\$6,278,182,428	1.00	(\$21,630,400)	\$33,449,550	\$11,819,150	

Federal funds included in other funds

\$3,217,217,463

X

\$3,220,583,871

\$3,366,408

Total ongoing changes - Percentage of base level

N/A

N/A

N/A

N/A

N/A

N/A

N/A

N/A

N/A

N/A

N/A

N/A

Total changes - Percentage of base level

N/A

N/A

N/A

N/A

N/A

N/A

N/A

N/A

N/A

N/A

N/A

N/A

Other Sections in Department of Health and Human Services - Budget No. 325

Section Description	Armstrong Executive Budget	House Version
Funding transfers	Section 3 authorizes the transfer of appropriation authority between line items within Section 1 of the bill.	Section 3 authorizes the transfer of appropriation authority between line items within Section 1 of the bill.
FTE position block grant program	Section 4 authorizes DHHS to increase or decrease the authorized FTE positions subject to the availability of funds.	Section 4 authorizes DHHS to increase or decrease the authorized FTE positions subject to the availability of funds.
FTE Block grant reporting		Section 5 has requires the department to report on the block grant program.
Behavioral health facility grant - SIIF		Section 6 identifies \$12,960,000 from the SIIF for a grant to establish a behavioral health facility in the northeast human service region.
Community cultural center grant - SIIF		Section 7 identifies \$1,000,000 from the SIIF for a one-time grant for a community cultural center in the west central human service region.
Juvenile justice diversion services and program - General fund		Section 8 identifies \$750,000 of one-time funding from the general fund for juvenile justice diversion services and programs.
Animal shelter grant - Community health trust fund		Section 9 identifies \$300,000 of one-time funding from the community health trust fund to provide a grant for construction of an animal shelter.

Other Sections in Department of Health and Human Services - Budget No. 325

Section Description	Armstrong Executive Budget	House Version	
Statewide health strategies - Community health trust fund		Section 10 identifies \$750,000 of one-time funding from the community health trust fund for the statewide health strategies initiative.	
Other funds - Insurance tax distribution fund	Section 8 identifies \$1,125,000 from the insurance distribution fund for rural emergency medical services grants.	Section 11 identifies \$1,125,000 from the insurance tax distribution fund for rural emergency medical services grants.	
Other funds - Community health trust fund	Section 6 identifies \$40,458,933 from the community health trust fund for the following purposes: loan repayment programs (\$594,500), tobacco and vaping programs (\$11,191,683), cancer and women's way programs (\$909,824), behavioral risk state survey (\$200,000), domestic violence programs (\$4,501,342), local public health grants (\$3,275,000), 988 crisis hotline (\$1,867,500), forensic examiner at UND (\$2,866,156), various information technology system upgrades (\$2,967,000), cross-disability advisory council (\$700,000), statewide health strategies (\$1,000,000), grants to rural ambulances (\$7,000,000), rural crisis support program (\$2,000,000), Alzheimer's community living (\$150,000), dental health programs (\$514,367), and chronic diseases and diabetes prevention (\$721,561).	Section 12 identifies \$38,713,522 from the community health trust fund for the following purposes: loan repayment programs (\$594,500), tobacco and vaping programs (\$11,599,698), cancer and women's way programs (\$909,824), behavioral risk state survey (\$200,000), domestic violence programs (\$4,250,000), local public health grants (\$3,275,000), 988 crisis hotline (\$1,867,500), various information technology system upgrades (\$2,967,000), grants to rural ambulances (\$7,000,000), law enforcement rural crisis support program (\$1,000,000), Development of partial hospitalization/intensive day treatment (\$2,000,000), Critical access hospital networking (\$2,000,000), Animal shelter grant (\$300,000), statewide health strategies (\$750,000).	
Other funds - Human service finance fund	Section 5 identifies \$238,401,207 from the human services finance fund for state-paid economic assistance and social and human services.	Section 13 identifies \$239,112,030 from the human services finance fund for state-paid economic assistance and social and human services.	
Opioid settlement fund		Section 14 identifies \$8,000,000 from the opioid settlement fund for opioid remediation and abatement efforts.	
Other funds - SIIF	Section 7 identifies \$37,646,784 from SIIF for the following purposes: retiring technology from the mainframe (\$8,500,000), new state lab and purchase security equipment (\$2,962,304), capital projects in human service centers (\$1,684,480), housing initiative programs (\$14,500,000), and re-evaluating the new state hospital capital project (\$10,000,000).	Section 15 identifies \$227,474,784 from SIIF for the following purposes: retiring technology from the mainframe (\$7,500,000), new state lab and purchase security equipment (\$2,962,304), capital projects in human service centers and the LSTC (\$1,052,480), housing initiative programs (\$1,000,000), technology projects at the State Hospital (\$1,000,000), behavioral health facility grant (\$12,960,000), community cultural center grant (\$1,000,000), and a new State Hospital capital project (\$200,000,000).	
Bank of North Dakota line of credit		Section 16 provides for a \$130,000,000 Bank of North Dakota line of credit for costs associated with the construction of a new state hospital.	
Laboratory building steering committee	Section 9 provides DHHS will maintain the Laboratory Building Steering Committee to oversee the design and construction of the laboratory building project during the biennium or until the work is completed, whichever is earlier.	Section 17 requires DHHS will maintain the laboratory building steering committee to oversee the design and construction of the laboratory building project during the biennium or until the work is completed, whichever is earlier.	
New state hospital steering committee		Section 18 requires DHHS will establish a state hospital facility steering committee to oversee the design and construction of the new State Hospital project during the biennium.	

Other Sections in Department of Health and Human Services - Budget No. 325

Section Description	Armstrong Executive Budget	House Version	
Capital payments	Section 10 authorizes DHHS to expend funds for the payment of special assessments at the State Hospital, Southeast Human Service Center, and Life Skills and Transition Center.	Section 19 authorizes DHHS to expend funds for the payment of special assessments at the State Hospital, Southeast Human Service Center, and Life Skills and Transition Center.	
Capital projects - Emergency commission approval	Section 11 authorizes transfers from line items within Section 1 of this bill for capital projects and maintenance pertaining to the operation of facilities including demolition projects up to \$10 million, DHHS may seek emergency commission approval to spend more than \$10 million under this section.	Section 20 authorizes transfers from line items within Section 1 of this bill for capital projects and maintenance pertaining to the operation of facilities including demolition projects of up to \$10 million, DHHS may seek emergency commission approval to spend more than \$10 million under this section.	
Permanent supportive housing grants	Section 12 directs DHHS to develop a funding methodology to distribute the funding to qualified entities that utilize best practices for permanent supportive housing, provide recovery-oriented and person-centered services, submit processes and outcome measures to DHHS, and authorize DHHS to conduct onsite visits to review program operations for the funding of \$4,672,536 included in Section 1 of the bill.	Section 21 directs DHHS to develop a funding methodology to distribute the funding to qualified entities that utilize best practices for permanent supportive housing, provide recovery-oriented and person-centered services, submit processes and outcome measures to DHHS, and authorize DHHS to conduct onsite visits to review program operations for the funding of \$4,672,536 included in Section 1 of the bill.	
Expenditures may not exceed appropriation - Medical assistance expansion program	Section 13 identifies the sum of \$662,099,340, of which \$66,209,934 is from the general fund, for the Medicaid Expansion program for the 2025-27 biennium. The expenditures for individuals enrolled in Medicaid Expansion may not exceed this amount.	Section 22 identifies the sum of \$662,099,340, of which \$66,209,934 is from the general fund, for the Medicaid Expansion program for the 2025-27 biennium. The expenditures for individuals enrolled in Medicaid Expansion may not exceed this amount.	
Human service centers - certified community behavioral health clinics - FTE positions	Section 16 provides DHHS shall continue the process of human service centers becoming certified community behavioral health clinics to provide continuous community-based behavioral health services for children and adults. Federal funding will be pursued and subject to the availability of generated income, DHHS may add FTE positions for field services to provide direct services.	Section 23 requires DHHS to continue the process of human service centers becoming certified community behavioral health clinics to provide continuous community-based behavioral health services for children and adults. Federal funding must be pursued and subject to the availability of generated income, DHHS may add FTE positions for field services to provide direct services.	
Intermediate care facility moratorium		Section 24 precludes DHHS from adding any new licensed intermediate care facility for individuals with intellectual disabilities beds to the state's licensed bed capacity during the biennium.	
Exemption for certain unexpended appropriations to be continued into the 2025-27 biennium	Subsection 1 of Section 17 would allow the sum of \$3,674,757 appropriated general funds and the sum of \$25,918,566 appropriated from federal funds for Medicaid management	Subsection 1 - \$3,674,757 from the general fund and \$25,918,566 from federal funds for Medicaid management information system modularization technology.	
	Subsection 2 of Section 17 would allow the sum of \$14,411,218 appropriated from the general fund and the sum of \$14,411,218	Subsection 2 - \$14,411,218 from the general fund and \$14,411,218 from federal funds for the child welfare technology project.	
	Subsection 3 of Section 17 would allow the sum of \$20,366,271 appropriated from the community health trust fund and the sum of \$39,534,525 appropriated from federal funds for the child support	Subsection 3 - \$20,366,271 from the community health trust fund and \$39,534,525 from federal funds for the child support computer replacement project.	
	Subsection 4 of Section 17 would allow the sum of \$10,989,217 appropriated from SIIF for the procurement and grants	Subsection 4 - \$10,989,217 from SIIF for the procurement and grants management system.	
	Subsection 5 of Section 17 would allow the sum of \$4.15 million appropriated from the general fund for defraying the expenses of additional human service centers to begin the process of becoming a certified community behavioral health clinic to provide continuous community-based behavioral health services for children and	Subsection 5 - \$4.15 million from the general fund for defraying the expenses of additional human service centers to begin the process of becoming a certified community behavioral health clinic to provide continuous community-based behavioral health services for children and adults.	

Other Sections in Department of Health and Human Services - Budget No. 325

Section Description	Armstrong Executive Budget	House Version	
	Subsection 7 of Section 17 would allow any amounts appropriated to DHHS in Chapter 549 of the 2021 Special Session Laws.	Subsection 6 - \$18,941,847 in Chapter 549 of the 2021 Special Session Laws.	
	Subsection 10 of Section 17 would allow the sum of \$55,120,000 appropriated from the federal state fiscal recovery fund for a public	Subsection 7 - \$55,120,000 from the federal state fiscal recovery fund for a public health laboratory capital project.	
	Subsection 11 of Section 17 would allow the sum of \$5 million appropriated from the general funds for the purpose of employer-	Subsection 8 - \$5 million from the general funds for the purpose of employer-led child care cost-share program.	
	Subsection 12 of Section 17 would allow the sum of \$986,555 appropriated from the general fund for the purpose of streamlining	Subsection 9 - \$986,555 from the general fund for the purpose of streamlining background checks.	
	Subsection 13 of Section 17 would allow the sum of \$2,223,981 appropriated from the federal state fiscal recovery fund for the implementation of a virtual behavioral health crisis care program for	Subsection 10 - \$2,223,981 from the federal state fiscal recovery fund for the implementation of a virtual behavioral health crisis care program for rural law enforcement.	
		Subsection 11 - \$500,000 from federal funds for the purpose of program integrity audits.	
		Subsection 12 - \$1,950,000 from general funds for a northwest human service region behavioral health facility grant.	
Legislative intent - Utilization rate adjustment	Section 18 provides intent that DHHS seek a deficiency appropriation for any expenditures that exceed appropriated amounts as a result of underfunding, utilization rates, value-based purchasing for nursing facilities, reduction in federal medical assistance percentage, and unexpected contract cost increases that exceed 10 percent during the biennium if funding is not sufficient to pay actual expenses.	Section 26 provides intent that DHHS seek a deficiency appropriation for any expenditures that exceed appropriated amounts as a result of underfunding, utilization rates, value-based purchasing for nursing facilities, reduction in federal medical assistance percentage, and unexpected contract cost increases that exceed 10 percent during the biennium if funding is not sufficient to pay actual expenses.	
Legislative intent - Provider rate increase	Section 19 provides a 1.5 percent increase each year of the biennium for human service provider inflation. The provider inflation increase in this section does not apply to nursing facilities.	Section 27 provides for a 2 percent increase each year of the biennium for human service provider inflation. The provider inflation increase in this section does not apply to nursing facilities.	
Legislative intent - Developmental disabilities provider accreditation requirement		Section 28 provides for elimination of the administrative rule requirement that providers of developmental disabilities services be accredited as a condition of being eligible for receiving payments for services from DHHS.	
Legislative intent - Medical assistance		Section 29 provides for DHHS to review the amount, duration, coverage, utilization rates, medical necessity, and scope of medical assistance services, and may implement any adjustments the department determines appropriate.	
Federal funding appeal limitation	Section 20 provides except as otherwise specifically provided by federal law, a person may not appeal a denial, revocation, reduction in services or payment, or the termination of a program or service by DHHS due to the unavailability of federal coronavirus funding received under federal law resulting from the federal coronavirus pandemic emergency declaration.	Section 30 provides except as otherwise specifically provided by federal law, a person may not appeal a denial, revocation, reduction in services or payment, or the termination of a program or service by DHHS due to the unavailability of federal coronavirus funding received under federal law resulting from the federal coronavirus pandemic emergency declaration.	
Long term structured residences plan - report		Section 31 provides for DHHS to review options and develop a plan to establish long-term structured residences.	

Other Sections in Department of Health and Human Services - Budget No. 325

Section Description	Armstrong Executive Budget	House Version	
Lease of land at the State Hospital and Life Skills and Transition Center		Section 32 amends section 50-06-06.6 of the North Dakota Century Code to allow for a lease term of real or personal property for term not to exceed ninety-nine years at the life skills and transition center or the state hospital.	
Use of SUD voucher		Section 33 amends section 50-06-42 of the North Dakota Century Code to include medical costs in the substance use voucher system payments for individuals in a licensed substance abuse treatment program and allow for the substance use voucher system for individuals detained or confined in a county jail or detention center or regional corrections center.	
Basic care payment rate		Section 34 amends section 50-24.5-02.3 of the North Dakota Century Code to extend the basic care payment rate increase of five dollars per day through June 30, 2027.	
Child care workforce benefits		Section 35 amends section 50-33-05 of the North Dakota Century Code to include individuals employed by an early childhood program within the boundaries of the state if approved for the state's child care assistance child care workforce benefit.	
Housing availability assessment - collaboration with housing finance agency		Section 36 provides for DHHS to collaborate with the North Dakota Housing Finance Agency and other appropriate stakeholders to assess the availability of housing for individuals requiring extraordinary health care support services.	
Behavioral health clinics, North Dakota State Hospital, and Life Skills and Transition Center funding		Section 37 identifies funding for the behavioral health clinics, State Hospital, and Life Skills and Transition Center.	
Legislative management study - student truancy and absenteeism		Section 38 provides for a study on truancy and student absenteeism in kindergarten through grade twelve public schools.	
Legislative Management study - obesity health implications		Section 39 provides for a study on the health implications of obesity on the residents of the state and options to increase access to prevention and treatments for obesity.	
Legislative Management report - behavioral health facility grants		Section 40 requires DHHS to provide reports to the Legislative Management regarding the award grant funding to increase the number of behavioral health beds in the state.	



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		\$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
FTE block grant pool				0	(180.55)	(12,603,508)	(17,737,100)	(30,340,608)	(180.55)	(12,603,508)	(17,737,100)	(30,340,608)
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		6,950,000		6,950,000		(3,050,000)		(3,050,000)		(10,000,000)		(10,000,000)
Additional salary funding/underfunding		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	66.15	\$23,772,538	(\$64,218,125)	(\$40,445,587)	(114.40)	(\$24,403,466)	(\$81,526,221)	(\$105,929,687)	(180.55)	(\$48,176,004)	(\$17,308,096)	(\$65,484,100)
One-Time Funding Items												
Retire mainframe and legacy systems (SIIF)			\$10,000,000	\$10,000,000			\$10,000,000	\$10,000,000				\$0
Total one-time funding changes	0.00	\$0	\$10,000,000	\$10,000,000	0.00	\$0	\$10,000,000	\$10,000,000	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	66.15	\$23,772,538	(\$54,218,125)	(\$30,445,587)	(114.40)	(\$24,403,466)	(\$71,526,221)	(\$95,929,687)	(180.55)	(\$48,176,004)	(\$17,308,096)	(\$65,484,100)
2025-27 Total Funding	180.55	\$97,871,546	\$64,676,185	\$162,547,731	0.00	\$49,695,542	\$47,368,089	\$97,063,631	(180.55)	(\$48,176,004)	(\$17,308,096)	(\$65,484,100)
<i>Federal funds included in other funds</i>			\$58,417,969				\$41,760,908				(\$16,657,061)	
<i>Total ongoing changes - Percentage of base level</i>	57.8%	32.1%	(54.0%)	(21.0%)	(100.0%)	(32.9%)	(68.6%)	(54.9%)	N/A	N/A	N/A	N/A
<i>Total changes - Percentage of base level</i>	57.8%	32.1%	(45.6%)	(15.8%)	(100.0%)	(32.9%)	(60.2%)	(49.7%)	N/A	N/A	N/A	N/A

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

Legislative Council

	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		\$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)
FTE block grant pool				0	(1,159.20)	(190,198,399)	(68,592,655)	(258,791,054)	(1,159.20)	(190,198,399)	(68,592,655)	(258,791,054)
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			1,000,000	1,000,000			(1,000,000)	(1,000,000)
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 medical expenses with institution for mental disease voucher				0		500,000		500,000		500,000		500,000
Substance use disorder - 50/50 inpatient/outpatient				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				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		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
Expanded Community Connect services		1,000,000		1,000,000		4,458,814		4,458,814		3,458,814		3,458,814
Expand free through recovery services		1,000,000		1,000,000		4,016,908		4,016,908		3,016,908		3,016,908
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 2% and 2%		1,902,819		1,902,819		2,541,299		2,541,299		638,480		638,480
Behavioral health services for nursing homes and basic care facilities				0		2,000,000		2,000,000		2,000,000		2,000,000
FTE position adjustment	104.93			0	104.93			0				0
Total ongoing funding changes	104.93	\$59,685,408	\$10,560,255	\$70,245,663	(1,054.27)	(\$126,208,283)	(\$62,032,463)	(\$188,240,746)	(1,159.20)	(\$185,893,691)	(\$72,592,718)	(\$258,486,409)
One-Time Funding Items												
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 (SIIF)			972,000	972,000			340,000	340,000			(\$632,000)	(632,000)
Construction of new state hospital -(SIIF) - BND line of credit			300,000,000	300,000,000			330,000,000	330,000,000			30,000,000	30,000,000
Behavioral health facility grant(SIIF)				0			12,960,000	12,960,000			12,960,000	12,960,000
Total one-time funding changes	0.00	\$0	\$304,972,000	\$304,972,000	0.00	\$0	\$347,300,000	\$347,300,000	0.00	\$0	\$42,328,000	\$42,328,000
Total Changes to Base Level Funding	104.93	\$59,685,408	\$315,532,255	\$375,217,663	(1,054.27)	(\$126,208,283)	\$285,267,537	\$159,059,254	(1,159.20)	(\$185,893,691)	(\$30,264,718)	(\$216,158,409)
2025-27 Total Funding	1,159.20	\$367,590,816	\$429,488,196	\$797,079,012	0.00	\$181,697,125	\$399,223,478	\$580,920,603	(1,159.20)	(\$185,893,691)	(\$30,264,718)	(\$216,158,409)
<i>Federal funds included in other funds</i>			<i>\$82,722,740</i>				<i>\$42,070,302</i>				<i>(\$40,652,438)</i>	
<i>Total ongoing changes - Percentage of base level</i>	<i>10.0%</i>	<i>19.4%</i>	<i>9.3%</i>	<i>16.7%</i>	<i>(100.0%)</i>	<i>(41.0%)</i>	<i>(54.4%)</i>	<i>(44.6%)</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>10.0%</i>	<i>19.4%</i>	<i>276.9%</i>	<i>88.9%</i>	<i>(100.0%)</i>	<i>(41.0%)</i>	<i>250.3%</i>	<i>37.7%</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>



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		\$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
FTE block grant pool				0	(1,029.70)	(76,722,653)	(150,764,540)	(227,487,193)	(1,029.70)	(\$76,722,653)	(\$150,764,540)	(227,487,193)
Base budget adjustments and transfers		10,079,276	94,943,773	105,023,049		10,605,259	93,868,910	104,474,169		525,983	(1,074,863)	(548,880)
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 2% and 2%		9,758,665	10,382,697	20,141,362		12,988,702	13,926,186	26,914,888		3,230,037	3,543,489	6,773,526
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)
State dementia coordinator				0	1.00			0	1.00			0
FTE position adjustment	19.54			0	19.54			0				0
Total ongoing funding changes	19.54	\$92,463,215	\$120,677,289	\$213,140,504	(1,009.16)	\$15,205,922	(\$26,873,965)	(\$11,668,043)	(1,028.70)	(\$77,257,293)	(\$147,551,254)	(\$224,808,547)
One-Time Funding Items												
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		5,000,000		5,000,000		2,500,000		2,500,000		(\$2,500,000)		(2,500,000)
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		3,000,000		3,000,000		1,500,000		1,500,000		(1,500,000)		(1,500,000)

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			1,000,000	1,000,000				0
Grant for community cultural center (SIIF)				0			1,000,000	1,000,000			1,000,000	1,000,000
Winter park adaptive recreation program grant				0		200,000		200,000		200,000		200,000
Intermediate care facility grant for Anne Carisen				0		3,457,736		3,457,736		3,457,736		3,457,736
Juvenile justice services				0		750,000		750,000		750,000		750,000
Total one-time funding changes	0.00	\$17,472,500	\$25,412,480	\$42,884,980	0.00	\$17,880,236	\$12,912,480	\$30,792,716	0.00	\$407,736	(\$12,500,000)	(\$12,092,264)
Total Changes to Base Level Funding	19.54	\$109,935,715	\$146,089,769	\$256,025,484	(1,009.16)	\$33,086,158	(\$13,961,485)	\$19,124,673	(1,028.70)	(\$76,849,557)	(\$160,051,254)	(\$236,900,811)
2025-27 Total Funding	1,028.70	\$733,386,068	\$1,386,499,298	\$2,119,885,366	0.00	\$656,536,511	\$1,226,448,044	\$1,882,984,555	(1,028.70)	(\$76,849,557)	(\$160,051,254)	(\$236,900,811)
<i>Federal funds included in other funds</i>			\$1,097,401,927				\$958,049,164				(\$139,352,763)	
<i>Total ongoing changes - Percentage of base level</i>	1.9%	14.8%	9.7%	11.4%	(100.0%)	2.4%	(2.2%)	(0.6%)	N/A	N/A	N/A	N/A
<i>Total changes - Percentage of base level</i>	1.9%	17.6%	11.8%	13.7%	(100.0%)	5.3%	(1.1%)	1.0%	N/A	N/A	N/A	N/A

Other Sections in Human Services - 300 - Budget No. 325

Section Description	Armstrong Executive Budget	House Version
No other sections		

Legislative Council **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		\$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
FTE block grant pool				0	(101.75)	(9,636,069)	(15,163,610)	(24,799,679)	(101.75)	(9,636,069)	(15,163,610)	(24,799,679)
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 2% and 2%		10,244,567	11,368,051	21,612,618		13,689,672	15,190,970	28,880,642		3,445,105	3,822,919	7,268,024
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
Total ongoing funding changes	11.25	\$89,777,083	\$66,968	\$89,844,051	(90.50)	\$87,035,944	(\$11,372,459)	\$75,663,485	(101.75)	(\$2,741,139)	(\$11,439,427)	(\$14,180,566)
One-Time Funding Items												
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 (CHTF)				0			2,000,000	2,000,000			\$2,000,000	2,000,000
Total one-time funding changes	0.00	\$0	\$2,000,000	\$2,000,000	0.00	\$0	\$4,000,000	\$4,000,000	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	(90.50)	\$87,035,944	(\$7,372,459)	\$79,663,485	(101.75)	(\$2,741,139)	(\$9,439,427)	(\$12,180,566)
2025-27 Total Funding	101.75	\$1,047,993,681	\$1,820,096,498	\$2,868,090,179	0.00	\$1,045,252,542	\$1,810,657,071	\$2,855,909,613	(101.75)	(\$2,741,139)	(\$9,439,427)	(\$12,180,566)
<i>Federal funds included in other funds</i>			\$1,758,622,379				\$1,747,182,952				(\$11,439,427)	
<i>Total ongoing changes - Percentage of base level</i>	12.4%	9.4%	0.0%	3.2%	(100.0%)	9.1%	(0.6%)	2.7%	N/A	N/A	N/A	N/A
<i>Total changes - Percentage of base level</i>	12.4%	9.4%	0.1%	3.3%	(100.0%)	9.1%	(0.4%)	2.9%	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		\$1,714,252		\$1,714,252				\$0
Health insurance increase		\$1,183,357		\$1,183,357		1,183,357		1,183,357				\$0
FTE block grant pool				\$0	(217.15)	(20,403,996)	(\$34,462,245)	(54,866,241)	(217.15)	(\$20,403,996)	(\$34,462,245)	(\$54,866,241)
Base budget adjustments and transfers		(\$699,961)	\$3,120,555	\$2,420,594		(1,503,118)	3,120,553	1,617,435		(\$803,157)	(\$2)	(\$803,159)
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)			\$2,250,000	\$2,250,000			2,250,000	2,250,000				\$0
Additional domestic violence and sexual violence prevention				\$0		1,700,000		1,700,000		\$1,700,000		\$1,700,000
Funding for Safe Haven program				\$0		440,000		440,000		\$440,000		\$440,000
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			2,213,930	2,213,930				\$0
Forensic pathology contract with UND			\$1,866,156	\$1,866,156		2,866,156	(1,000,000)	1,866,156		\$2,866,156	(\$2,866,156)	\$0
Food and lodging 7.5% additional fee increase to 20% in total				\$0		(71,298)	71,298	0		(\$71,298)	\$71,298	\$0
Additional grant for Family Voices				\$0		100,000		100,000		\$100,000		\$100,000
Fetal Alcohol spectrum disorder clinic - UND				\$0		637,661		637,661		\$637,661		\$637,661
FTE position adjustment	1.65			\$0	1.65			0				\$0
Total ongoing funding changes	1.65	\$4,831,802	\$11,255,514	\$16,087,316	(215.50)	(\$12,702,832)	(\$26,001,591)	(\$38,704,423)	(217.15)	(\$17,534,634)	(\$37,257,105)	(\$54,791,739)
One-Time Funding Items												
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)				0			300,000	300,000			300,000	300,000
Statewide health strategies grant (community health trust fund)				0			750,000	750,000			750,000	750,000
Total one-time funding changes	0.00	\$151,500	\$4,325,304	\$4,476,804	0.00	\$151,500	\$5,375,304	\$5,526,804	0.00	\$0	\$1,050,000	\$1,050,000

Total Changes to Base Level Funding	1.65	\$4,983,302	\$15,580,818	\$20,564,120	(215.50)	(\$12,551,332)	(\$20,626,287)	(\$33,177,619)	(217.15)	(\$17,534,634)	(\$36,207,105)	(\$53,741,739)
2025-27 Total Funding	217.15	\$52,739,482	\$266,021,508	\$318,760,990	0.00	\$35,204,848	\$229,814,403	\$265,019,251	(217.15)	(\$17,534,634)	(\$36,207,105)	(\$53,741,739)
<i>Federal funds included in other funds</i>			\$220,052,448				\$187,459,479				(\$32,592,969)	
<i>Total ongoing changes - Percentage of base level</i>	0.8%	10.1%	4.5%	5.4%	(100.0%)	(26.6%)	(10.4%)	(13.0%)	N/A	N/A	N/A	N/A
<i>Total changes - Percentage of base level</i>	0.8%	10.4%	6.2%	6.9%	(100.0%)	(26.3%)	(8.2%)	(11.1%)	N/A	N/A	N/A	N/A