

HB 1012  
4-2-25

Legislative Council

**Department of Health and Human Services - Budget No. 325  
Agency Worksheet - House Bill No. 1012**

	House Version				Senate Version				Senate Compared to House Version			
	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 Division Totals</b>												
FTE block grant pool	2,688.35	309,564,625	286,720,150	596,284,775	2,593.35	309,564,625	286,720,150	596,284,775	(95.00)			0
Business Operations	0.00	\$49,695,542	\$47,368,089	\$97,063,631	0.00	\$49,695,542	\$47,368,089	\$97,063,631				\$0
Behavioral Health	0.00	181,697,125	399,223,478	580,920,603	0.00	181,697,125	399,223,478	580,920,603				0
Human Services	0.00	656,536,511	1,226,448,044	1,882,984,555	0.00	656,536,511	1,217,448,044	1,873,984,555			(\$9,000,000)	(9,000,000)
Medical Services	0.00	1,045,252,542	1,810,657,071	2,855,909,613	0.00	1,045,252,542	1,810,657,071	2,855,909,613				0
Public Health	0.00	35,204,848	229,814,403	265,019,251	0.00	31,911,031	228,114,403	260,025,434		(\$3,293,817)	(1,700,000)	(4,993,817)
Total ongoing funding changes	<b>2,688.35</b>	<b>\$2,277,951,193</b>	<b>\$4,000,231,235</b>	<b>\$6,278,182,428</b>	<b>2,593.35</b>	<b>\$2,274,657,376</b>	<b>\$3,989,531,235</b>	<b>\$6,264,188,611</b>	<b>(95.00)</b>	<b>(\$3,293,817)</b>	<b>(\$10,700,000)</b>	<b>(\$13,993,817)</b>
	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0
<b>Total Changes to Base Level Funding</b>	<b>2,688.35</b>	<b>\$2,277,951,193</b>	<b>\$4,000,231,235</b>	<b>\$6,278,182,428</b>	<b>2,593.35</b>	<b>\$2,274,657,376</b>	<b>\$3,989,531,235</b>	<b>\$6,264,188,611</b>	<b>(95.00)</b>	<b>(\$3,293,817)</b>	<b>(\$10,700,000)</b>	<b>(\$13,993,817)</b>
<b>2025-27 Total Funding</b>	<b>2,688.35</b>	<b>\$2,277,951,193</b>	<b>\$4,000,231,235</b>	<b>\$6,278,182,428</b>	<b>2,593.35</b>	<b>\$2,274,657,376</b>	<b>\$3,989,531,235</b>	<b>\$6,264,188,611</b>	<b>(95.00)</b>	<b>(\$3,293,817)</b>	<b>(\$10,700,000)</b>	<b>(\$13,993,817)</b>
<i>Federal funds included in other funds</i>			\$3,221,583,871				\$3,212,583,871				(\$9,000,000)	
	X			X								
<i>Total ongoing changes - Percentage of base level</i>	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<i>Total changes - Percentage of base level</i>	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	House Version	Senate 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.	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.	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.	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.	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.	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.



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

	House Version				Senate Version				Senate Compared to House Version			
	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
FTE block grant pool	(217.15)	(20,403,996)	(\$34,462,245)	(54,866,241)	(217.15)	(20,403,996)	(\$34,462,245)	(54,866,241)				0
Base budget adjustments and transfers		(1,503,118)	3,120,553	1,617,435		(1,503,118)	3,120,553	1,617,435				0
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		1,700,000		1,700,000		0		0		(\$1,700,000)		(1,700,000)
Funding for Safe Haven program		440,000		440,000		0		0		(440,000)		(440,000)
Maternal and child health programs enhancement				0				0				0
Coordinated purchasing to support immunization access (public health and consolidated lab fund)			2,213,930	2,213,930			0	0			(\$2,213,930)	(2,213,930)
Forensic pathology contract		2,866,156	(1,000,000)	1,866,156		2,000,000	(1,000,000)	1,000,000		(866,156)		(866,156)
Food and lodging 7.5% additional fee increase to 20% in total		(71,298)	71,298	0		(71,298)	71,298	0				0
Additional grant for Family Voices		100,000		100,000		100,000		100,000				0
Fetal Alcohol spectrum disorder clinic		637,661		637,661		350,000		350,000		(287,661)		(287,661)
FTE position adjustment	1.65			0	1.65			0				0
<b>Total ongoing funding changes</b>	<b>(215.50)</b>	<b>(\$12,702,832)</b>	<b>(\$26,001,591)</b>	<b>(\$38,704,423)</b>	<b>(215.50)</b>	<b>(\$15,996,649)</b>	<b>(\$28,215,521)</b>	<b>(\$44,212,170)</b>	<b>0.00</b>	<b>(\$3,293,817)</b>	<b>(\$2,213,930)</b>	<b>(\$5,507,747)</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 health trust fund)			650,000	650,000			0	0			(\$650,000)	(650,000)
Funding for Cass County animal shelter(community health trust fund)			300,000	300,000			0	0			(300,000)	(300,000)
Statewide health strategies grant (community health trust fund)			750,000	750,000			0	0			(750,000)	(750,000)
Public Health Data Modernization(public health and consolidated lab fund)				0			2,213,930	2,213,930			2,213,930	2,213,930

Total one-time funding changes	0.00	\$151,500	\$5,375,304	\$5,526,804	0.00	\$151,500	\$5,889,234	\$6,040,734	0.00	\$0	\$513,930	\$513,930
<b>Total Changes to Base Level Funding</b>	<b>(215.50)</b>	<b>(\$12,551,332)</b>	<b>(\$20,626,287)</b>	<b>(\$33,177,619)</b>	<b>(215.50)</b>	<b>(\$15,845,149)</b>	<b>(\$22,326,287)</b>	<b>(\$38,171,436)</b>	<b>0.00</b>	<b>(\$3,293,817)</b>	<b>(\$1,700,000)</b>	<b>(\$4,993,817)</b>
<b>2025-27 Total Funding</b>	<b>0.00</b>	<b>\$35,204,848</b>	<b>\$229,814,403</b>	<b>\$265,019,251</b>	<b>0.00</b>	<b>\$31,911,031</b>	<b>\$228,114,403</b>	<b>\$260,025,434</b>	<b>0.00</b>	<b>(\$3,293,817)</b>	<b>(\$1,700,000)</b>	<b>(\$4,993,817)</b>
<i>Federal funds included in other funds</i>			\$188,459,479			\$188,459,479					\$0	
<i>Total ongoing changes - Percentage of base level</i>	(100.0%)	(26.6%)	(10.4%)	(13.0%)	(100.0%)	(33.5%)	(11.3%)	(14.8%)	N/A	N/A	N/A	N/A
<i>Total changes - Percentage of base level</i>	(100.0%)	(26.3%)	(8.2%)	(11.1%)	(100.0%)	(33.2%)	(8.9%)	(12.8%)	N/A	N/A	N/A	N/A