

HB 1012  
4-11-25  
Keith Mundy

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	0.00	328,528,354	291,449,112	619,977,466	(2,688.35)	18,963,729	4,728,962	23,692,691	
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	171,756,823	74,855,478	246,612,301		(\$9,940,302)	(\$324,368,000)	(334,308,302)	
Human Services	0.00	656,536,511	1,226,448,044	1,882,984,555	0.00	641,212,715	1,207,909,377	1,849,122,092		(15,323,796)	(18,538,667)	(33,862,463)	
Medical Services	0.00	1,045,252,542	1,810,657,071	2,855,909,613	0.00	1,030,868,636	1,809,220,473	2,840,089,109		(14,383,906)	(1,436,598)	(15,820,504)	
Public Health	0.00	35,204,848	229,814,403	265,019,251	0.00	31,861,031	167,119,820	198,980,851		(3,343,817)	(62,694,583)	(66,038,400)	
Total 2025-27 funding	<b>2,688.35</b>	<b>\$2,277,951,193</b>	<b>\$4,000,231,235</b>	<b>\$6,278,182,428</b>	<b>0.00</b>	<b>\$2,253,923,101</b>	<b>\$3,597,922,349</b>	<b>\$5,851,845,450</b>	<b>(2,688.35)</b>	<b>(\$24,028,092)</b>	<b>(\$402,308,886)</b>	<b>(\$426,336,978)</b>	
	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0	
Total Base Level Funding	<b>2,688.35</b>	<b>\$2,277,951,193</b>	<b>\$4,000,231,235</b>	<b>\$6,278,182,428</b>	<b>0.00</b>	<b>\$2,253,923,101</b>	<b>\$3,597,922,349</b>	<b>\$5,851,845,450</b>	<b>(2,688.35)</b>	<b>(\$24,028,092)</b>	<b>(\$402,308,886)</b>	<b>(\$426,336,978)</b>	
2025-27 Total Funding	<b>2,688.35</b>	<b>\$2,277,951,193</b>	<b>\$4,000,231,235</b>	<b>\$6,278,182,428</b>	<b>0.00</b>	<b>\$2,253,923,101</b>	<b>\$3,597,922,349</b>	<b>\$5,851,845,450</b>	<b>(2,688.35)</b>	<b>(\$24,028,092)</b>	<b>(\$402,308,886)</b>	<b>(\$426,336,978)</b>	
Federal funds included in other funds			\$3,101,550,885				\$3,018,363,037				(\$83,187,848)		



**Salaries and Wages Block Grant Funding Pool - 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>	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0
<b>2025-27 Ongoing Funding Changes</b>												
Salaries and wages block grant pool	2,688.35	\$309,564,625	\$286,720,150	\$596,284,775	0.00	\$309,564,625	\$286,720,150	\$596,284,775	(2,688.35)			\$0
Change to underfunding				0		18,963,729		18,963,729		\$18,963,729		18,963,729
Additional block grant funding - human services finance fund				0			4,728,962	4,728,962			\$4,728,962	4,728,962
Remove FTE's not funded				0				0				0
<b>2025-27 Total Funding</b>	<b>2,688.35</b>	<b>\$309,564,625</b>	<b>\$286,720,150</b>	<b>\$596,284,775</b>	<b>0.00</b>	<b>\$328,528,354</b>	<b>\$291,449,112</b>	<b>\$619,977,466</b>	<b>(2,688.35)</b>	<b>\$18,963,729</b>	<b>\$4,728,962</b>	<b>\$23,692,691</b>
<i>Federal funds included in other funds</i>			\$244,061,066				\$244,061,066					\$0
No other sections												

**Business Operations - 100 - Budget No. 325**  
**Agency Worksheet - House Bill No. 1012**

Legislative Council

	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>	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				
Health insurance increase		651,154	363,569	1,014,723		651,154	363,569	1,014,723				\$0
Base budget adjustments and transfers		(16,396,866)	(66,836,143)	(83,233,009)		(16,396,866)	(66,836,143)	(83,233,009)				0
FTE block grant pool	(180.55)	(12,603,508)	(17,737,100)	(30,340,608)	(180.55)	(12,603,508)	(17,737,100)	(30,340,608)				0
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		(3,050,000)		(3,050,000)		(3,050,000)		(3,050,000)				0
Additional salary funding/underfunding		(20,157,874)		(20,157,874)		(20,157,874)		(20,157,874)				0
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	(114.40)	(\$24,403,466)	(\$81,526,221)	(\$105,929,687)	(114.40)	(\$24,403,466)	(\$81,526,221)	(\$105,929,687)	0.00	\$0	\$0	\$0
<b>One-Time Funding Items</b>												
Retire mainframe and legacy systems (\$4MM HS fin fund/\$6MM fed)			\$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
<b>Total Changes to Base Level Funding</b>	(114.40)	(\$24,403,466)	(\$71,526,221)	(\$95,929,687)	(114.40)	(\$24,403,466)	(\$71,526,221)	(\$95,929,687)	0.00	\$0	\$0	\$0
<b>2025-27 Total Funding</b>	0.00	\$49,695,542	\$47,368,089	\$97,063,631	0.00	\$49,695,542	\$47,368,089	\$97,063,631	0.00	\$0	\$0	\$0
<i>Federal funds included in other funds</i>			\$42,760,908				\$42,760,908				\$0	
<i>Total ongoing changes - Percentage of base level</i>	(100.0%)	(32.9%)	(68.6%)	(54.9%)	(100.0%)	(32.9%)	(68.6%)	(54.9%)	N/A	N/A	N/A	N/A
<i>Total changes - Percentage of base level</i>	(100.0%)	(32.9%)	(60.2%)	(49.7%)	(100.0%)	(32.9%)	(60.2%)	(49.7%)	N/A	N/A	N/A	N/A

Legislative Council

**Behavioral Health - 200 - 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>	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				
Health insurance increase		6,517,157	114,129	6,631,286		6,517,157	114,129	6,631,286				
Base budget adjustments and transfers		15,466,235	2,311,139	17,777,374		15,466,235	2,311,139	17,777,374				
FTE block grant pool	(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				
Opioid settlement			8,000,000	8,000,000			8,000,000	8,000,000				
Avel eCare rural crisis support continuation (community health trust fund)- reduce other funds			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				
Additional substance use disorder funding for medical expenses with institution for mental disease voucher		500,000		500,000		250,000		250,000		(\$250,000)		(250,000)
Substance use disorder - 50/50 inpatient/outpatient		500,000		500,000		500,000		500,000				
Mental health and substance use disorder treatment for incarcerated individuals		2,500,000		2,500,000		0		0		(2,500,000)		(2,500,000)
Western ND behavioral health staffing salary equity		250,536		250,536		250,536		250,536				
Inflation for vendors crisis residential contract		706,233		706,233		706,233		706,233				
Inflation for vendors addiction residential contract		917,786		917,786		917,786		917,786				
Inflation for vendors recovery/rehab contract		2,154,668		2,154,668		2,154,668		2,154,668				
Inflation for vendors adjustment		(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				
Voluntary treatment program/qualified residential treatment program private custody youth		1,351,997		1,351,997		1,351,997		1,351,997				
Youth crisis stabilization pilot(CHTF/Fed)				0				0				
Cost to continue free through recovery and community connect		4,761,081		4,761,081		4,761,081	3,000,000	3,000,000			\$3,000,000	3,000,000
Expanded Community Connect services		4,458,814		4,458,814		3,500,000		3,500,000				0
Expand free through recovery services		4,016,908		4,016,908		2,000,000		2,000,000		(958,814)		(958,814)
Peer support increase		137,990		137,990		137,990		137,990		(2,016,908)		(2,016,908)
Drug court treatment expansion		200,000		200,000		200,000		200,000				0
Provider inflation increase 2% and 2%		2,541,299		2,541,299		2,541,299		2,541,299				0
Behavioral health services for nursing homes and basic care facilities		2,000,000		2,000,000		0		0		(2,000,000)		(2,000,000)
Increased revenue projection - clinics				0		(2,000,000)	2,000,000	0				0
Provider inflation adjustment to 2% and 1.5%				0		(214,580)		(214,580)		(2,000,000)	2,000,000	0
FTE position adjustment	104.93			0	104.93			0		(214,580)		(214,580)
<b>Total ongoing funding changes</b>	<b>(1,054.27)</b>	<b>(\$126,208,283)</b>	<b>(\$62,032,463)</b>	<b>(\$188,240,746)</b>	<b>(1,054.27)</b>	<b>(\$136,148,585)</b>	<b>(\$57,032,463)</b>	<b>(\$193,181,048)</b>	<b>0.00</b>	<b>(\$9,940,302)</b>	<b>\$5,000,000</b>	<b>(\$4,940,302)</b>
<b>One-Time Funding Items</b>												

Electronic Health Record/Pharmacy system (SIIF)			\$500,000	\$500,000			\$500,000	\$500,000					
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)			340,000	340,000			972,000	972,000					0
Construction of new state hospital -(SIIF) - BND line of credit			330,000,000	330,000,000			0	0			\$632,000		632,000
Behavioral health facility grant(SIIF)			12,960,000	12,960,000			12,960,000	12,960,000			(330,000,000)		(330,000,000)
Total one-time funding changes	0.00	\$0	\$347,300,000	\$347,300,000	0.00	\$0	\$17,932,000	\$17,932,000	0.00	\$0			0
Total Changes to Base Level Funding	(1,054.27)	(\$126,208,283)	\$285,267,537	\$159,059,254	(1,054.27)	(\$136,148,585)	(\$39,100,463)	(\$175,249,048)	0.00	\$0	(\$329,368,000)		(\$329,368,000)
2025-27 Total Funding	0.00	\$181,697,125	\$399,223,478	\$580,920,603	0.00	\$171,756,823	\$74,855,478	\$246,612,301	0.00	(\$9,940,302)	(\$324,368,000)		(\$334,308,302)
Federal funds included in other funds			\$42,070,302				\$43,570,302				(\$9,940,302)	(\$324,368,000)	(\$334,308,302)
Total ongoing changes - Percentage of base level	(100.0%)	(41.0%)	(54.4%)	(44.6%)	(100.0%)	(44.2%)	(50.0%)	(45.8%)	N/A	N/A	N/A	N/A	N/A
Total changes - Percentage of base level	(100.0%)	(41.0%)	250.3%	37.7%	(100.0%)	(44.2%)	(34.3%)	(41.5%)	N/A	N/A	N/A	N/A	N/A



**Human Services - 300 - 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>	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
FTE block grant pool	(1,029.70)	(76,722,653)	(150,764,540)	(227,487,193)	(1,028.70)	(76,722,653)	(150,764,540)	(227,487,193)	1.00			0
Base budget adjustments and transfers		10,605,259	93,868,910	104,474,169		10,605,259	93,868,910	104,474,169				0
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%		12,988,702	13,926,186	26,914,888		12,988,702	13,926,186	26,914,888				0
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%		(4,290,660)	744,660	(3,546,000)		(4,290,660)	744,660	(3,546,000)				0
State dementia coordinator	1.00			0	0.00			0	(1.00)			0
FTE position adjustment	19.54			0	19.54			0				0
LIHEAP reduction - accounting change				0			(9,000,000)	(9,000,000)			(9,000,000)	(9,000,000)
Adjust foster care expected case load				0		(9,000,000)	(9,000,000)	(18,000,000)			(9,000,000)	(18,000,000)
Remove Waterford program funding				0		(2,400,000)		(2,400,000)			(9,000,000)	(18,000,000)
Ministry on the margins				0		285,000		285,000			(2,400,000)	(2,400,000)
Fraser ltd				0		300,000		300,000			285,000	285,000
Remove guardianship funding				0		(6,532,355)		(6,532,355)			300,000	300,000
Revised FMAP FFY 2027 - 1%				0		(1,962,900)	1,962,900	0			(6,532,355)	(6,532,355)
Provider inflation adjustment to 2% and 1.5%				0		(1,105,805)	(1,201,567)	(2,307,372)			1,962,900	0
<b>Total ongoing funding changes</b>	<b>(1,009.16)</b>	<b>\$15,205,922</b>	<b>(\$26,873,965)</b>	<b>(\$11,668,043)</b>	<b>(1,009.16)</b>	<b>(\$5,210,138)</b>	<b>(\$44,112,632)</b>	<b>(\$49,322,770)</b>	<b>0.00</b>	<b>(\$20,416,060)</b>	<b>(\$17,238,667)</b>	<b>(\$37,654,727)</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			1,000,000	1,000,000			(\$7,000,000)	(7,000,000)
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		2,000,000		2,000,000			(\$4,000,000)	(4,000,000)
Childcare grants, resources and shared services		2,500,000		2,500,000		2,500,000		2,500,000				0
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 to teaching strategy		100,000		100,000		100,000		100,000				0
Quality tiered payments for childcare assistance program		1,500,000		1,500,000		1,500,000		1,500,000				0
Housing assistance for people at risk of instability (SIIF)				0		1,000,000		1,000,000			1,000,000	1,000,000
Eviction prevention program (SIIF)				0		500,000		500,000			500,000	500,000
Home renovation incentives for accessibility (SIIF)			1,000,000	1,000,000		1,000,000		1,000,000			500,000	500,000
Grant for community cultural center programming			1,000,000	1,000,000		300,000		300,000				0
Winter park adaptive recreation program grant		200,000		200,000		0		0			(700,000)	(700,000)
Intermediate care facility grant for Anne Carlsen		3,457,736		3,457,736		0		4,400,000			(200,000)	(200,000)
Juvenile justice services (CHTF)		750,000		750,000		0		500,000			(750,000)	4,400,000
Infant and toddler care provider support				0		13,500,000		13,500,000			500,000	942,264
Total one-time funding changes	0.00	\$17,880,236	\$12,912,480	\$30,792,716	0.00	\$22,972,500	\$11,612,480	\$34,584,980	0.00	\$5,092,264	(\$1,300,000)	\$3,792,264
Total Changes to Base Level Funding	(1,009.16)	\$33,086,158	(\$13,961,485)	\$19,124,673	(1,009.16)	\$17,762,362	(\$32,500,152)	(\$14,737,790)	0.00	(\$15,323,796)	(\$18,538,667)	(\$33,862,463)
2025-27 Total Funding	0.00	\$656,536,511	\$1,226,448,044	\$1,882,984,555	0.00	\$641,212,715	\$1,207,909,377	\$1,849,122,092	0.00	(\$15,323,796)	(\$18,538,667)	(\$33,862,463)
Federal funds included in other funds			\$958,049,164			\$934,514,497					(\$23,534,667)	

Total ongoing changes - Percentage of base level

(100.0%)

2.4%

(2.2%)

(0.6%)

(100.0%)

(0.8%)

(3.6%)

(2.6%)

N/A

N/A

N/A

N/A

Total changes - Percentage of base level

(100.0%)

5.3%

(1.1%)

1.0%

(100.0%)

2.8%

(2.6%)

(0.8%)

N/A

N/A

N/A

N/A

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

Section Description	House Version	Senate Version
No other sections		

**Medical Services - 400 - Budget No. 325**  
**Agency Worksheet - House Bill No. 1012**

Legislative Council

	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>	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	\$0	\$0
Health insurance increase		233,619	342,896	576,515		233,619	342,896	576,515				\$0
Base budget adjustments and transfers		(28,505,732)	61,061,722	32,555,990		(28,505,732)	61,061,722	32,555,990				0
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	(101.75)	(9,636,069)	(15,163,610)	(24,799,679)	(101.75)	(9,636,069)	(15,163,610)	(24,799,679)				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 2% and 2%		13,689,672	15,190,970	28,880,642		13,689,672	15,190,970	28,880,642				0
FMAP percentage change 50.0% to 50.99%		(7,809,340)	1,355,340	(6,454,000)		(7,809,340)	1,355,340	(6,454,000)		(\$1,189,770)	(\$1,189,770)	(2,379,540)
Medicaid underfund				0		(4,000,000)	(4,000,000)	(8,000,000)		(4,000,000)	(4,000,000)	(8,000,000)
1915(l) reduction				0		(1,000,000)	(1,000,000)	(2,000,000)		(1,000,000)	(1,000,000)	(2,000,000)
Revised FMAP FFY 2027 - 1%				0		(7,037,100)	7,037,100	0		(7,037,100)	7,037,100	0
Provider inflation adjustment to 2% and 1.5%				0		(1,157,036)	(1,283,928)	(2,440,964)		(1,157,036)	(1,283,928)	(2,440,964)
Transfer basic care daily rate to one-time				0		(4,067,056)	(1,474,184)	(5,541,240)		(4,067,056)	(1,474,184)	(5,541,240)
FTE position adjustment	11.25			0	11.25			0				0
<b>Total ongoing funding changes</b>	<b>(90.50)</b>	<b>\$87,035,944</b>	<b>(\$11,372,459)</b>	<b>\$75,663,485</b>	<b>(90.50)</b>	<b>\$68,584,982</b>	<b>(\$13,283,241)</b>	<b>\$55,301,741</b>	<b>0.00</b>	<b>(\$18,450,962)</b>	<b>(\$1,910,782)</b>	<b>(\$20,361,744)</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 (CHTF)			2,000,000	2,000,000			1,000,000	1,000,000			(\$1,000,000)	(1,000,000)
Transfer basic care daily rate to one-time				0		\$4,067,056	1,474,184	5,541,240		\$4,067,056	1,474,184	5,541,240
<b>Total one-time funding changes</b>	<b>0.00</b>	<b>\$0</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>0.00</b>	<b>\$4,067,056</b>	<b>\$4,474,184</b>	<b>\$8,541,240</b>	<b>0.00</b>	<b>\$4,067,056</b>	<b>\$474,184</b>	<b>\$4,541,240</b>
<b>Total Changes to Base Level Funding</b>	<b>(90.50)</b>	<b>\$87,035,944</b>	<b>(\$7,372,459)</b>	<b>\$79,663,485</b>	<b>(90.50)</b>	<b>\$72,652,038</b>	<b>(\$8,809,057)</b>	<b>\$63,842,981</b>	<b>0.00</b>	<b>(\$14,383,906)</b>	<b>(\$1,436,598)</b>	<b>(\$15,820,504)</b>
<b>2025-27 Total Funding</b>	<b>0.00</b>	<b>\$1,045,252,542</b>	<b>\$1,810,657,071</b>	<b>\$2,855,909,613</b>	<b>0.00</b>	<b>\$1,030,868,636</b>	<b>\$1,809,220,473</b>	<b>\$2,840,089,109</b>	<b>0.00</b>	<b>(\$14,383,906)</b>	<b>(\$1,436,598)</b>	<b>(\$15,820,504)</b>
<i>Federal funds included in other funds</i>			\$1,747,182,952				\$1,746,746,354					(\$436,598)
<i>Total ongoing changes - Percentage of base level</i>	(100.0%)	9.1%	(0.6%)	2.7%	(100.0%)	7.2%	(0.7%)	2.0%	N/A	N/A	N/A	N/A
<i>Total changes - Percentage of base level</i>	(100.0%)	9.1%	(0.4%)	2.9%	(100.0%)	7.6%	(0.5%)	2.3%	N/A	N/A	N/A	N/A



Legislative Council

**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)			Total
									FTE Positions	General Fund	Other Funds	
<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				0
Funding for Safe Haven program		440,000		440,000		0		0		(\$1,700,000)		(1,700,000)
Maternal and child health programs enhancement				0		0		0		(440,000)		(440,000)
Coordinated purchasing to support immunization access (public health and consolidated lab fund)			2,213,930	2,213,930			0	0				0
Forensic pathology contract		2,866,156	(1,000,000)	1,866,156		2,000,000	(1,000,000)	1,000,000			(\$2,213,930)	(2,213,930)
Food and lodging 7.5% additional fee increase to 20% in total		(71,298)	71,298	0		(71,298)	71,298	0		(866,156)		(866,156)
Additional grant for Family Voices		100,000		100,000		50,000		50,000				0
Fetal Alcohol spectrum disorder clinic		637,661		637,661		350,000		350,000		(50,000)		(50,000)
Reduce cares act/COVID funds				0				0		(287,661)		(287,661)
FTE position adjustment	1.65			0			(60,716,583)	(60,716,583)				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>(\$16,046,649)</b>	<b>(\$88,932,104)</b>	<b>(\$104,978,753)</b>	<b>0.00</b>	<b>(\$3,343,817)</b>	<b>(\$62,930,513)</b>	<b>(\$66,274,330)</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			0	0			(\$278,000)	(278,000)
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				0
Funding for Cass County animal shelter(community health trust fund)			300,000	300,000			0	0			(650,000)	(650,000)
Statewide health strategies grant (community health trust fund)			750,000	750,000			0	0			(300,000)	(300,000)
							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	\$5,611,234	\$5,762,734	0.00	\$0	\$235,930	\$235,930
<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>(\$15,895,149)</b>	<b>(\$83,320,870)</b>	<b>(\$99,216,019)</b>	<b>0.00</b>	<b>(\$3,343,817)</b>	<b>(\$62,694,583)</b>	<b>(\$66,038,400)</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>\$31,861,031</b>	<b>\$167,119,820</b>	<b>\$198,980,851</b>	<b>0.00</b>	<b>(\$3,343,817)</b>	<b>(\$62,694,583)</b>	<b>(\$66,038,400)</b>
<i>Federal funds included in other funds</i>			\$188,459,479				\$127,742,896				(\$60,716,583)	
<i>Total ongoing changes - Percentage of base level</i>	(100.0%)	(26.6%)	(10.4%)	(13.0%)	(100.0%)	(33.6%)	(35.5%)	(35.2%)	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%)	(33.3%)	(33.3%)	(33.3%)	N/A	N/A	N/A	N/A