Legislatīve Council

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

egisiative council 3		Burgi	ım Budget	T		Armstr	ong Budget		Armstrong Budget Compared to Burgum Budget				
		Burge	illi buuget	SECTION STREET,						Increase	(Decrease)		
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	
2025-27 Biennium Base Level	2,483.83	\$2,011,427,547	\$3,541,730,000	\$5,553,157,547	2,483.83	\$2,011,427,547	\$3,541,730,000	\$5,553,157,547	0.00	\$0	\$0	\$0	
2025-27 Ongoing Funding Changes				(222 2 12 2 12)	100 X 100 X	600 770 500	(\$64,218,125)	(\$40,445,587)	(4.00)	(\$672,666)	(\$429,973)	(\$1,102,639	
Business Operations total changes	4.00	\$24,445,204	(\$63,788,152)	(\$39,342,948)		\$23,772,538		70.245.663	(49.00)	(21,488,439)	(30,133)	(21,518,572	
Behavioral Health total changes	49.00	81,173,847	10,590,388	91,764,235		59,685,408	10,560,255	213,140,504	(8.00)	(27,088,451)	(24,575,352)	(51,663,803	
Human Services total changes	8.00	119,551,666	145,252,641	264,804,307	deli veri	92,463,215	120,677,289		(3.00)	(15,917,506)	(2,126,824)	(18,044,330	
Medical Services total changes	3.00	105,694,589	2,193,792	107,888,381	Mides 1	89,777,083	66,968	89,844,051	(11.00)	(3,287,179)	(2,007,032)	(5,294,211)	
Public Health total changes	11.00	8,118,981	13,262,546	21,381,527		4,831,802	11,255,514	16,087,316	(11.00)	(3,207,179)	(2,007,032)	(3,234,211)	
Additional FTE added per salary and wages block grant current biennium	203.52			0	203.52			U					
Total ongoing funding changes	278.52	\$338,984,287	\$107,511,215	\$446,495,502	203.52	\$270,530,046	\$78,341,901	\$348,871,947	(75.00)	(\$68,454,241)	(\$29,169,314)	(\$97,623,555	
One-Time Funding Items	1 1 1 1/25			00 500 000	AND SECTION SECTION SECTION SE		\$10,000,000	\$10,000,000		VALENCE SALVEY	\$1,500,000	\$1,500,000	
Business Operations one-time funding items			\$8,500,000	\$8,500,000			304,972,000	304,972,000	AND THE RESERVE OF	(\$2,000,000)	288,500,000	286,500,000	
Behavioral Health one-time funding items		\$2,000,000		18,472,000		\$17,472,500		42,884,980	ERR.	9,406,729	12,017,120	21,423,849	
Human Services one-time funding	1 1 2 26	8,065,771	13,395,360	21,461,131	RESIDE DE LA COMP	\$17,472,500	2,000,000	2,000,000	Maria de la Sala de la	0,100,720	12,011,120	0	
Medical Services one-time funding			2,000,000	2,000,000		151 500		4,476,804				0	
Public Health one-time funding	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	151,500	4,325,304	4,476,804		151,500	4,325,304	4,470,004	West of the second				
Total one-time funding changes	0.00	\$10,217,271	\$44,692,664	\$54,909,935	0.00	\$17,624,000	\$346,709,784	\$364,333,784	0.00	\$7,406,729	\$302,017,120	\$309,423,849	
	278.52	\$349,201,558	\$152,203,879	\$501,405,437	203.52	\$288,154,046	\$425,051,685	\$713,205,731	(75.00)	(\$61,047,512)	\$272,847,806	\$211,800,294	
Total Changes to Base Level Funding	2,762.35	The section of the se		\$6,054,562,984	2,687.35	\$2,299,581,593	\$3,966,781,685	\$6,266,363,278	(75.00)	(\$61,047,512)	\$272,847,806	\$211,800,294	
2025-27 Total Funding Federal funds included in other funds	2,762.33	\$2,360,023,103	\$3,232,957,459	V 0,000,000			\$3,217,217,463				(\$15,739,996)		
Total ongoing changes - Percentage of base level Total changes - Percentage of base level	11.2% 11.2%									N/A N/A	N/A N/A	N/A N/A	

Legislative Council

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

Legisiauve Council 3	T	Burqui	m Budget			Armstro	ng Budget		Armstrong Budget Compared to Burgum Budget				
			1								(Decrease)		
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	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				3 2	74, ·				18				
Salary increase		\$1,304,095	\$663,176	\$1,967,271		\$1,035,502	\$531,151	\$1,566,653		(\$268,593)	(\$132,025)	(\$400,618	
Health insurance increase		668,678	370,235	1,038,913	100	651,154	363,569	1,014,723		(17,524)	(6,666)	(24,190	
Base budget adjustments and transfers		(20,823,297)	(67,264,604)	(88,087,901)		(20,824,370)	(67,265,147)	(88,089,517)		(1,073)	(543)	(1,616	
Information Technology Department (ITD) rate		5,196,748	2,152,302	7,349,050		5,196,748	2,152,302	7,349,050				C	
increases		20 720 700		20,730,788		20,730,788		20,730,788		The second second		0	
IT contractual inflationary rate increases		20,730,788		6.950.000	E - 1	6,950,000		6,950,000				0	
Operational underfunding restoration		6,950,000		9,442,126	-	9,842,126		9,842,126	West -	400,000		400,000	
Additional salary funding		9,442,126		190,590		190,590		190,590		400,000		100,000	
Office of Administrative Hearings and Attorney		190,590		190,590		190,390		190,090					
General increase			200 700	700.004				0	(3.00)	(505,364)	(220,720)	(726,084	
Operations infrastructure support	3.00	505,364	220,720	726,084				0	(1.00)	(280,112)	(70,019)	(350,131	
Data infrastructure data governance	1.00	280,112	70,019	350,131	20.45			0	(1.00)	(280,112)	(70,019)	(350,131	
FTE Position adjustment	66.15			0	66.15		Library Christian	U	William Religion 1				
Total ongoing funding changes	70.15	\$24,445,204	(\$63,788,152)	(\$39,342,948)	66.15	\$23,772,538	(\$64,218,125)	(\$40,445,587)	(4.00)	(\$672,666)	(\$429,973)	(\$1,102,639	
One-Time Funding Items				20 700 000	166 - G - X		640,000,000	£40,000,000			64 500 000	\$1,500,000	
Retire mainframe and legacy systems SIIF			\$8,500,000	\$8,500,000	Mary Starke		\$10,000,000	\$10,000,000		1=1=1-2_07x2x1-1	\$1,500,000	\$1,500,000	
Total one-time funding changes	0.00	\$0	\$8,500,000	\$8,500,000	0.00	\$0	\$10,000,000	\$10,000,000	0.00	\$0	\$1,500,000	\$1,500,000	
Total Changes to Base Level Funding	70.15	\$24,445,204	(\$55,288,152)	(\$30,842,948)	66.15	\$23,772,538	(\$54,218,125)	(\$30,445,587)	(4.00)	(\$672,666)	\$1,070,027	\$397,361	
waster a second	184.55	\$98,544,212	\$63,606,158	\$162,150,370	180.55	\$97,871,546	\$64,676,185	\$162,547,731	(4.00)	(\$672,666)	\$1,070,027	\$397,361	
2025-27 Total Funding Federal funds included in other funds	104.55	400,044,212	\$59,838,891				\$58,417,969				(\$1,420,922)		
	64.00/	33.0%	(53.7%)	(20.4%)	57.8%	32.1%	(54.0%)	(21.0%)	N/A	N/A	N/A	N/A	
Total ongoing changes - Percentage of base level Total changes - Percentage of base level	61.3% 61.3%	33.0%	(46.5%)	(16.0%)	57.8%	32.1%	(45.6%)	(15.8%)	N/A	N/A	N/A	N/A	

Legislative Council

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

	Burgum Budget					Armst	rong Budget		Armstrong Budget Compared to Burgum Budget				
	FTE	General	044			I			Increase (Decrease)				
	Positions	Fund	Other		FTE	General	Other		FTE	General	Other		
2025-27 Biennium Base Level	1,054.27	\$307,905,408	Funds \$113,955,941	Total	Positions	Fund	Funds	Total	Positions	Fund	Funds	Total	
2025-27 Ongoing Funding Changes	1,004.27	\$307,905,408	\$113,955,941	\$421,861,349	1,054.27	\$307,905,408	\$113,955,941	\$421,861,349	0.00	\$0			
Salary increase		\$10,729,168	6405.057				A & 2 31 12		C C		1	2002 9	
Health insurance increase		6,797,977	\$165,057	\$10,894,225	14	\$8,392,306	\$134,924	\$8,527,230	11	(\$2,336,862)	(\$30,133	(\$2,366,99	
Base budget adjustments and transfers		18,760,262	114,100	6,912,077		6,517,157	114,129		Val 2-	(280,820)	(400),00		
Cost to continue programs		5,709,106	2,311,231	21,071,493	V1	18,775,729	2,311,202		MERCHAN TO THE	15,467	(29		
Opioid settlement		5,709,106	(5,000,000)	709,106		5,709,106	(5,000,000)	709,106	17 T	10,107	(23)	15,43	
Avel eCare rural crisis support continuation CHTF			8,000,000	8,000,000			8,000,000	8,000,000	No.				
Substance use disorder voucher utilization expansion				0			2,000,000	2,000,000	April 1		2,000,000	2,000,000	
Behavioral health and addiction	32.00	10.750.500		0		2,500,000		2,500,000		2,500,000	2,000,000		
Western ND behavioral health staffing salary equity	32.00	12,756,598	2,000,000	14,756,598					(32.00)	(12,756,598)	(2,000,000)	2,500,000	
Inflation for vendors crisis residential contract				0		250,536		250,536	(02.00)	250,536	(2,000,000)	(,	
Inflation for vendors addiction residential contract				0		706,233		706,233		706,233		250,536	
Inflation for vendors recovery/rehab contract			1 2 2	0		917,786		917,786		917,786		706,233	
Treatment collaboration for traumatized youth			ni a i i i i	0		2,154,668		2,154,668		2,154,668	M. S. C.	917,786	
expansion		408,000		408,000		408,000		408,000		2,154,008		2,154,668	
Voluntary treatment program QRTP private custody youth	: P = 1	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		2 000 000			litteria i	10 m			
Cost to continue free through recovery and		4,000,000	0,000,000	4,000,000		3,000,000	3,000,000	6,000,000	N-1			C	
community connect				4,000,000		4,761,081		4,761,081		761,081		761,081	
Expand Community Connect services	,	3,458,814		3,458,814		4 000 000							
Expand free through recovery services	5	3,016,908		3,016,908	05.00	1,000,000		1,000,000		(2,458,814)		(2,458,814	
Peer support increase		-10.01000		0 0 0,908		1,000,000		1,000,000		(2,016,908)		(2,016,908	
Drug court treatment expansion				0		137,990		137,990		137,990		137,990	
Service expansion SUD, RHAP, CCHBC	16.00	8,488,552		8,488,552		200,000		200,000		200,000		200,000	
Administrative support behavioral health	1.00	155,166		155,166					(16.00)	(8,488,552)		(8,488,552	
Provider inflation increase 1.5% and 1.5%		2,541,299		2,541,299		1 000 040			(1.00)	(155,166)	s'	(155,166	
FTE position adjustment	104.93			2,541,299	104.93	1,902,819	-	1,902,819	- 1, - 1	(638,480)		(638,480	
Total ongoing funding changes	153.93	\$81,173,847	640 500 000					0				0	
One-Time Funding Items	155.55	Φ01,173,047	\$10,590,388	\$91,764,235	104.93	\$59,685,408	\$10,560,255	\$70,245,663	(49.00)	(\$21,488,439)	(\$30,133)	(\$21,518,572)	
Electronic Health Record/Pharmacy system SIIF					Carlo Taria				1000			(+= 1,010,012)	
Retire health record legacy system on mainframe			\$5,500,000	\$5,500,000			\$500,000	\$500,000			(05.000.000)		
State hearital network and the desired from mainframe				0	,		1,000,000	1,000,000		(\$2,000,000)	(\$5,000,000)	(\$5,000,000)	
State hospital network redundancy and speed SIIF			100	0			500,000	500,000		(\$2,000,000)	1,000,000	1,000,000	
Develop partial hospitalization/intensive day		2,000,000		2,000,000	6		2,000,000	2,000,000		V I P	500,000	500,000	
treatment - CHTF							2,000,000	2,000,000			2,000,000	0	
Bathroom remodel at Southeast Human Service			972,000	972,000			972.000	972,000					
Construction of new state hospital - bonding			10,000,000	10,000,000			300,000,000	300,000,000			4 1	0	
Total one-time funding changes	0.00	\$2,000,000	\$16,472,000	\$18,472,000	0.00	\$0		A CONTRACTOR OF THE PROPERTY OF THE PARTY OF			290,000,000	290,000,000	
Total Changes to Base Level Funding	153.93	\$83,173,847	\$27,062,388	\$110,236,235			\$304,972,000	\$304,972,000	0.00	(\$2,000,000)	\$288,500,000	\$286,500,000	
2025-27 Total Funding	1,208.20	\$391,079,255	\$141,018,329	\$532,097,584	104.93	\$59,685,408	\$315,532,255	\$375,217,663	(49.00)	(\$23,488,439)	\$288,469,867	\$264,981,428	
Federal funds included in other funds		+001,010,200	\$82,752,873	ψ532,097,584	1,159.20	\$367,590,816	\$429,488,196	\$797,079,012	(49.00)	(\$23,488,439)	\$288,469,867	\$264,981,428	
Mulderbook steelder syntolehenbooks best debutsterber			402,132,013				\$82,722,740				(\$30,133)	7-01,001,720	
Total ongoing changes - Percentage of base level	14.6%	26.4%	9.3%	21.8%	10.00/	40 404	121120				(,,,,,,,,,		
Total changes - Percentage of base level	14.6%	27.0%	23.7%	21.8% 26.1%	10.0%	19.4%	9.3%	16.7%	N/A	N/A	N/A	N/A	
		27.070	20.770	20.1%	10.0%	19.4%	276.9%	88.9%	N/A	N/A	N/A	N/A	

Human Services - 300 - Budget No. 325 Agency Worksheet - House Bill No. 1012

		Burgı	um Budget			Armstr	rong Budget		Armstrong Budget Compared to Burgum Budget				
					7-				Increase (Decrease)				
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	
2025-27 Biennium Base Level	1,009.16	\$623,450,353	January D. Children and Co.	\$1,863,859,882	1,009.16	\$623,450,353	\$1,240,409,529		0.00	\$0	\$0	\$0	
2025-27 Ongoing Funding Changes													
Salary increase		\$3,163,456	\$5,781,186	\$8,944,642		\$2,546,488	\$4,704,191	\$7,250,679	In the second	(\$616,968)	(\$1,076,995)	(\$1,693,963	
Health insurance increase		2,104,121	3,811,080	5,915,201		2,072,787	3,795,116	5,867,903	Contract of the Contract of th	(31,334)	(15,964)	(47,298)	
Base budget adjustment and transfers		10,092,503	94,926,274	105,018,777	N v 1 - 1	10,079,276	94,943,773	105,023,049		(13,227)	17,499	4,272	
DHHS cost to continue		57,330,438	(2,746,684)	54,583,754	Y	57,330,438	(2,746,684)	54,583,754	The state of the s	\.\.\.\.\.\.\.\.\.\.\.\.\.\.\.\.\.\.\.	,	0	
Adoption contract increase		4,883,205	_,	4,883,205	W	4,883,205	(=,: := ==:/	4,883,205				0	
IT special operations Scrum team - Existing		2,041,944	3,792,181	5,834,125		752.7		0		(2,041,944)	(3,792,181)	(5,834,125	
Developmental disablity case manager supervisor	1.00	112,147	109,331	221,478				0	(1.00)	(112,147)	(109,331)	(221,478)	
Kinship Navigator	2.00	410,783		410,783	TATE TO THE			0	(2.00)	(410,783)	(100,001)	(410,783)	
Housing initiative			14,500,000	14,500,000	7			0	(2.00)	(110,100)	(14,500,000)	(14,500,000)	
Department of Justice SPED transition		3,776,434	2,555,463	6,331,897				0		(3,776,434)	(2,555,463)	(6,331,897)	
Housing assistance to support targeted population -		317.131.13		0		300,000		300,000		300,000	(2,000,100)	300,000	
DOJ		<u> </u>					11 - 2-35						
Services to support transition and diversion from institution - DOJ	, =			0		2,733,934	2,555,463	5,289,397		2,733,934	2,555,463	5,289,397	
Implement host home service DD HCBS waiver				0		1,689,900	1,689,900	3,379,800		1,689,900	1,689,900	3,379,800	
Adult Protective Services coverage contracts	-	2 /2 /2	THE STATE OF THE S	0		718,522	1,009,900	718,522	discount of the second	718,522	1,009,900	718,522	
Representation supports for families			 	0	W. J. S.	350,000	350,000	700,000		350,000	350,000	700,000	
HCBS cross disability waiver	2.00	1,876,156	1,876,156	3,752,312	Valorial de la constantial de	330,000	330,000	700,000	(2.00)	(1,876,156)	(1,876,156)	(3,752,312	
Vulnerable adults guardianship	2.00	1,076,156	179,298	1,195,251				0	(2.00)	(1,015,953)	(1,876,156)	(1,195,251)	
Families Indian Child Welfare Act	1.00	452,709	452,708	905,417	(A)			0	(1.00)	(452,709)		(905,417	
Child care best in class	1.00	19,272,500	452,700	19,272,500			DC THE LAND OF THE	0	(1.00)	(19,272,500)	(452,708)	(19,272,500	
Provider inflation increase 1.5% and 1.5%		13,019,317	13,895,572	26,914,889	M. S. Liller	9,758,665	10,382,697	20,141,362			(2.542.075)	(6,773,527	
Zone employee increases 3% and 3% and health	-	13,019,317	6,120,076	6,120,076		9,756,005	5,002,833	5,002,833		(3,260,652)	(3,512,875)	(1,117,243	
insurance		1 3	0,120,076	0,120,076	E 4		5,002,633	5,002,633	6/5		(1,117,243)	(1,117,243	
FTE position adjustment	19.54			O.	19.54			0	-			0	
FTE position adjustment	19.54			U	19.54			0				U	
Total ongoing funding changes	27.54	\$119,551,666	\$145,252,641	\$264,804,307	19.54	\$92,463,215	\$120,677,289	\$213,140,504	(8.00)	(\$27,088,451)	(\$24,575,352)	(\$51,663,803	
One-Time Funding Items						у н о ≥⊑			Got .	14 1 2 3 4			
Retire economic assistance legacy system on mainframe SIIF		\$200,000	\$200,000	\$400,000			\$2,000,000	\$2,000,000		(\$200,000)	\$1,800,000	\$1,600,000	
Conversion of developmental disabilities eligibility	1			0		\$200,000	200,000	400,000		200,000	200,000	400,000	
assessment						\$200,000	200,000	100,000		200,000	200,000	1,00,000	
Implement comprehensive vocational rehab			8,000,000	8,000,000			8,000,000	8,000,000				0	
technology system			0,000,000	0,000,000			0,000,000	0,000,000					
Replace roof at Cedar Grove building at LSTC SIIF			712,480	712,480			712,480	712,480			9	0	
HCBS cross disability waiver		7,865,771	4,482,880	12,348,651	<u> </u>			0			9	(12,348,651	
Best in Class expansion				0		6,000,000		6,000,000		6,000,000		6,000,000	
Childcare grants, resources and shared services				0		5,000,000		5,000,000		5,000,000	A Design	5,000,000	
Early childhood quality infrastructure				0		3,000,000		3,000,000		3,000,000	8	3,000,000	
Maintaining expanded inclusion support for special				0		172,500		172,500		172,500		172,500	
needs childcare	1					_,		# # # # # # # # # # # # # # # # # # #		,555			

Offer quality rated childcare programs access teaching strategy				0		100,000		100,000		100,000		100,000
Quality tiered payments for childcare assistance program				0		3,000,000		3,000,000		3,000,000		3,000,000
Housing assistance for people at risk of instability SIIF		L 2	y go Years) i	0		. 1	10,000,000	10,000,000	1		10,000,000	10,000,000
Eviction prevention program SIIF			-	0	k.		3,500,000	3,500,000			3,500,000	3,500,000
Home renovation incentives for accessibility SIIF	12			0	You Voice news		1,000,000	1,000,000		1 "	1,000,000	1,000,000
Total one-time funding changes	0.00	\$8,065,771	\$13,395,360	\$21,461,131	0.00	\$17,472,500	\$25,412,480	\$42,884,980	0.00	\$17,272,500	\$16,500,000	\$21,423,849
Total Changes to Base Level Funding	27.54	\$127,617,437	\$158,648,001	\$286,265,438	19.54	\$109,935,715	\$146,089,769	\$256,025,484	(8.00)	(\$9,815,951)	(\$8,075,352)	(\$30,239,954)
2025-27 Total Funding	1,036.70	\$751,067,790	\$1,399,057,530	\$2,150,125,320	1,028.70	\$733,386,068	\$1,386,499,298	\$2,119,885,366	(8.00)	(\$9,815,951)	(\$8,075,352)	(\$30,239,954)
Federal funds included in other funds	-		\$1,109,564,044				\$1,097,401,927		((44)4.4144.71	(\$12,162,117)	
Total ongoing changes - Percentage of base level	2.7%	19.2%	11.7%	14.2%	1.9%	14.8%	9.7%	11.4%	N/A	N/A	N/A	N/A
Total changes - Percentage of base level	2.7%	20.5%	12.8%	15.4%	1.9%	17.6%		13.7%	N/A	N/A	N/A	N/A

Legislative Council

Public Health - 500 - Budget No. 325.5 Agency Worksheet - House Bill No. 1012

		Burgu	m Budget			Armstr	ong Budget		Armstrong Budget Compared to Burgum Budget				
^										Increase	(Decrease)		
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	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										40	Ψ"		
Salary increase		\$2,214,430		\$2,214,430		\$1,714,252	11	\$1,714,252	20 12 V	(\$500,178)		(8500 470	
Health insurance increase		1,249,098	Maria de la compansión de	1,249,098		1,183,357		1,183,357		(65,741)		(\$500,178	
Base budget adjustments and transfers		(701,222)	\$3,120,555	2,419,333		(699,961)	\$3,120,555	2,420,594	18C.	1,261		(65,741	
Adds funding to replace the 23-25 new FTE pool		65,094	50,008	115,102		65,094	50,008	115,102		1,201		1,261	
Adds funding to replace the 23-25 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 CHTF		000,000	1,101,000	0		303,000	2,250,000	2,250,000			2,250,000	2,250,000	
Maternal and child health programs enhancement				0		2,000,000		2,000,000				0.000.000	
Coordinated purchasing to support immunization access	100 H			0		2,000,000	2,213,930	2,213,930			2,213,930	2,000,000 2,213,930	
Health facilities, food and lodging, and health worker FTE positions	7.00	1,679,365		1,679,365				0	(7.00)	(1,679,365)		(1,679,365)	
Vulnerable adults guardianship	1.00	233,666	2,250,000	2,483,666				0	(1.00)	(233,666)	(60.050.000)	(0.400.000)	
Families Indian Child Welfare Act	1.00	2,000,000	2,200,000	2,000,000			the state of the s	0	(1.00)	(2,000,000)	(\$2,250,000)	(2,483,666)	
Public health core, transition of the new lab, nonfatal toxicology	1.00	296,535	4,220,962	4,517,497	At .			0	(1.00)	(296,535)	(4,220,962)	(2,000,000)	
Data infrastructure and data governance	2.00	512,955		512,955	W			0	(2.00)	(512,955)		(512,955)	
Forensic pathology contract with UND			1,866,156	1,866,156		Later Till Layer	1,866,156	1,866,156	(2.00)	(312,933)		(312,933)	
FTE position adjustment	1.65		91.2	0	1.65		1,000,100	0		14 13 24 11 2		0	
Total ongoing funding changes	12.65	\$8,118,981	\$13,262,546	\$21,381,527	1.65	\$4,831,802	\$11,255,514	\$16,087,316	(11.00)	(\$5,287,179)	(\$2,007,032)	(\$5,294,211)	
One-Time Funding Items	N 1						o de la companya de l Reference de la companya de la comp						
Nonfatal toxicology testing equipment		- , ,		\$0		\$151,500	\$100,000	\$251,500		\$151,500	\$100,000	\$251,500	
Public health laboratory transition SIIF		\$151,500	\$3,062,304	3,213,804	Maria I		2,962,304	2,962,304		(151,500)	(100,000)	(251,500)	
Forensic examiner electronic records system		"- "-	278,000	278,000	Y _ 1 - 1 - 1 - 1 - 2 - 1 - 2 - 2 - 2 - 2 -		278,000	278,000		(1011000)	(100,000)	(201,500)	
Food and lodging management information system			335,000	335,000	in the second		335,000	335,000		- A 100 p		0	
Health facilities and EMS licensure management system		, 1Ē	650,000	650,000		4.9	650,000	650,000				0	
Total one-time funding changes	0.00	\$151,500	\$4,325,304	\$4,476,804	0.00	\$151,500	\$4,325,304	\$4,476,804	0.00	\$0	\$0	\$0	
Total Changes to Base Level Funding	12.65	\$8,270,481	\$17,587,850	\$25,858,331	1.65	\$4,983,302	\$15,580,818	\$20,564,120	(11.00)	(\$5,287,179)	(\$2,007,032)	(\$5,294,211)	
2025-27 Total Funding	228.15	\$56,026,661	\$268,028,540	\$324,055,201	217.15	\$52,739,482	\$266,021,508	\$318,760,990	(11.00)	(\$5,287,179)		CONTROL OF STREET, DOLD FOR STREET, ST	
Federal funds included in other funds		700,020,001	\$220,052,448	+323,000,201	217.10	¥02,100, 1 02	\$220,052,448	Ψ310,700,330	(11.00)	(\$5,207,179)	(\$2,007,032) \$0	(\$5,294,211)	
Total ongoing changes - Percentage of base level	5.9%	17.0%	5.3%	7.2%	0.8%	10.1%	4.5%	5.4%	N/A	N/A	N/A	N/A	
Total changes - Percentage of base level	5.9%	17.3%	7.0%	8.7%	0.8%	10.4%	6.2%	6.9%	N/A	N/A	N/A	N/A	