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

		Hous	e Version			Sena	te Version			Senate Compare	ed to House Versi	ion
											(Decrease)	
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2025-27 Division Totals												
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	(2,000.00)	10,000,720	4,120,302	\$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	2,688.35	\$2,277,951,193	\$4,000,231,235	\$6,278,182,428	0.00	\$2,253,923,101	\$3,597,922,349	\$5,851,845,450	(2,688.35)	(\$24,028,092)	(\$402,308,886)	(\$426,336,978)
	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0
Total Base Level Funding	2,688.35	\$2,277,951,193	\$4,000,231,235	\$6,278,182,428	0.00	\$2,253,923,101	\$3,597,922,349	\$5,851,845,450	(2,688.35)	(\$24,028,092)	(\$402,308,886)	(\$426,336,978)
2025-27 Total Funding	2,688.35	\$2,277,951,193	\$4,000,231,235	\$6,278,182,428			\$3,597,922,349		(2,688.35)	(\$24,028,092)	(\$402,308,886)	
Federal funds included in other funds			\$3,101,550,885				\$3,018,363,037		(-,)	(+= :,= = 0,00 = /]	(\$83 187 848)	(4-20,000,010)

\$3,018,363,037

(\$83,187,848)

### Salaries and Wages Block Grant Funding Pool - Budget No. 325 Agency Worksheet - House Bill No. 1012

		Hous	e Version			Senat	te Version			Senate Compare	d to House Version	on
	FTE	Comerci	Other								(Decrease)	
	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	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0
2025-27 Ongoing Funding Changes									0.00	Ψ0	\$0	\$0
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)			
Change to underfunding				0		18,963,729	Ψ200,720,100	18,963,729	(-,/	640,000,700		\$0
Additional block grant funding - human services				0		10,000,720	4,728,962	4,728,962		\$18,963,729		18,963,729
finance fund							4,720,902	4,720,902			\$4,728,962	4,728,962
Remove FTE's not funded				0				0	<b></b>			
												0
2025-27 Total Funding	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
Federal funds included in other funds			\$244,061,066				\$244,061,066	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	(=,=50.00)	\$10,000,120	\$0	Ψ23,092,091

| No other sections | \$244,061,066 | \$244,061,066 | \$244,061,066 | \$0

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

		Hous	e Version			Sena	te Version		Γ	Sanata Commen	44-11	
	FTE	General	Other							Senate Compare	d to House Version (Decrease)	n
2025-27 Biennium Base Level	Positions	Fund	Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General	Other	A MINISTRA
	114.40	\$74,099,008	\$118,894,310	\$192,993,318	114.40	\$74,099,008	\$118,894,310	\$192,993,318		Fund	Funds	Total
2025-27 Ongoing Funding Changes						11.1,000,000	Ψ110,034,510	\$192,993,318	0.00	\$0	\$0	\$
Salary increase		\$1,035,502	\$531,151	\$1,566,653		\$1,035,502	0504.5				100	
Health insurance increase		651,154	363,569	1,014,723			\$531,151	\$1,566,653				\$(
Base budget adjustments and transfers		(16,396,866)	(66,836,143)	(83,233,009)		651,154	363,569	1,014,723				φι
FTE block grant pool	(180.55)	(12,603,508)	(17,737,100)	(30,340,608)	(180.55)	(16,396,866)	(66,836,143)	(83,233,009)				
Information Technology Department (ITD) rate		5,196,748	2,152,302	7,349,050	(100.55)	(12,603,508)	(17,737,100)	(30,340,608)				
increases		2,120,110	2,102,002	7,349,030		5,196,748	2,152,302	7,349,050				
IT contractual Inflationary rate increases		20,730,788		20,730,788				510				(
Operational underfund		(3,050,000)				20,730,788		20,730,788				
Additional salary funding/underfunding		(20,157,874)		(3,050,000)		(3,050,000)		(3,050,000)				
Office of Administrative Hearings and Attorney		190,590		(20,157,874)		(20,157,874)		(20,157,874)				
General fee increases		190,390		190,590		190,590		190,590				
FTE position adjustment	66.15											C
				0	66.15			0				
Total ongoing funding changes	(114.40)	(\$24,403,466)	(\$81,526,221)	(\$105,929,687)	(114.40)	(\$24,403,466)	1604 500 004)					0
One-Time Funding Items				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	(1.14.40)	(424,403,400)	(\$81,526,221)	(\$105,929,687)	0.00	\$0	\$0	\$0
Retire mainframe and legacy systems (\$4MM HS fin			640,000,000									
fund/\$6MM fed)	1		\$10,000,000	\$10,000,000			\$10,000,000	\$10,000,000				
Takal and Park Company									I	į.		\$0
Total one-time funding changes	0.00	\$0	\$10,000,000	\$10,000,000	0.00	\$0	640.000.000					
Total Changes to Base Level Funding	(114.40)	(\$24.402.400)					\$10,000,000	\$10,000,000	0.00	\$0	\$0	\$0
2025-27 Total Funding	· · · · · · · · · · · · · · · · · · ·	(\$24,403,466)	(\$71,526,221)	(\$95,929,687)	(114.40)	(\$24,403,466)	(\$71,526,221)	(\$95,929,687)	0.00	\$0		
Federal funds included in other funds	0.00	\$49,695,542	\$47,368,089	\$97,063,631	0.00	\$49,695,542	\$47,368,089	\$97,063,631			\$0	\$0
r cacrarranas includea in other funas			\$42,760,908				\$42,760,908	497,003,031	0.00	\$0	\$0	\$0
Total anguing changes Parantana of harman							* ·-, · oo, oo				\$0	
Total engine changes - Percentage of base level	(100.0%)	(32.9%)	(68.6%)	(54.9%)	(100.0%)	(32.9%)	(68.6%)	(54.00()				
Total changes - Percentage of base level	(100.0%)	(32.9%)	(60.2%)	(49.7%)	(100.0%)	(32.9%)		(54.9%)	N/A	N/A	N/A	N/A
					1.22.070	[02.376]	(60.2%)	(49.7%)	<i>N/A</i>	N/A	N/A	N/A

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

		Hou	se Version									
					-	Se	nate Version			Const. O		
	FTE	General	Other		FTE			<b>科学技术等扩张</b> 体	<del> </del>	Senate Compa	red to House Ve	rsion
2025-27 Biennium Base Level	Positions	Fund	Funds	Total		General	Other		FTE	Increas	e (Decrease)	
	1,054.27	\$307,905,408	\$113,955,94	1 \$421,861,349	Position	- i alla	Funds	Total	Positions	General	Other	
2025-27 Ongoing Funding Changes			41.0,000,04	9421,001,349	1,054.2	\$307,905,408	\$113,955,94	\$421,861,349			Funds	Total
Salary increase		\$8,392.306	-					4421,001,349	0.00	\$0	SO	
Health insurance increase			\$134,924	44,027,200		\$8,392,306	640400				, , ,	
Base budget adjustments and transfers		6,517,157	114,129			6,517,157	7.01102	1-1				
FIE block grant pool	(1,159.20	15,466,235	2,311,139		-1	15,466,235	117,12	0,001,200				
Cost to continue programs	(1,139.20	(100,100,000)	(00,002,000		(1,159.20	0) (190,198,399						
Opioid settlement	<del> </del>	5,709,106	(5,000,000	709.106		1,00,100,000						100
Avel eCare rural crisis support continuation	-		8,000,000	8,000,000		5,709,106	(0,000,00					
(community health trust fund)- reduce other funds	i		1,000,000	1,000,000			8,000,00	0 8,000,000				
Substance use diseases and reduce other funds				1,000,000			1,000,00	0 1,000,000				
Substance use disorder voucher utilization expansion		2,500,000		2 500 000								
Additional substance use disorder funding for medical		500,000		2,500,000		2,500,000		2,500,000				
expenses with institution for mental disease voucher		1		500,000		250,000						
								250,000		(\$250,000)		(250.00
Substance use disorder - 50/50 inpatient/outpatient		500.000				1			1			(250,00
The state of the s		500,000		500,000		E00.000				1		
Mental health and substance use disorder treatment					1	500,000		500,000				
for incarcerated individuals		2,500,000		2,500,000					ſ			
Western ND behavioral Individuals				2,500,000		0		0				
Western ND behavioral health staffing salary equity		250,536		050 500				U		(2,500,000)		(2,500,00
Inflation for vendors crisis residential contract		706,233		250,536		250,536		250 500				(2,500,000
Inflation for vendors addiction residential contract		917,786		706,233		706,233		250,536				
Inflation for vendors recovery/rehab contract		2,154,668		917,786		917,786		706,233				
Inflation for vendors adjustment		(2,000,000)		2,154,668		2,154,668		917,786				(
Treatment collaboration for traumatized youth		408,000		(2,000,000)		(2,000,000)		2,154,668				(
expansion		400,000		408,000		408,000		(2,000,000)				
Voluntary treatment program/qualified residential		4.054.005				100,000		408,000				
treatment program private custody youth		1,351,997		1,351,997		1,351,997			1	1	7	0
Youth crisis stabilization pilot(CHTF/Fed)						1,551,997		1,351,997				
Cost to continue free through recovery and				0						- 1		0
community connect		4,761,081		4,761,081		1701	3,000,000	3,000,000				
Expanded Community Connect services				1,707,007		4,761,081		4,761,081			\$3,000,000	3,000,000
Expand free through recovery services		4,458,814		4,458,814			202			1		0
Peer support increase		4,016,908		4,016,908		3,500,000		3,500,000		(0.7)	3	
Orug court treatment expansion		137,990		137,990		2,000,000		2,000,000		(958,814)		(958,814)
Provider inflation increase 824		200,000				137,990		137,990		(2,016,908)		(2,016,908)
Provider inflation increase 2% and 2%		2,541,299		200,000		200,000		200,000			7	(2,010,908)
Behavioral health services for nursing homes and		2,000,000		2,541,299		2,541,299		2,541,299				0
pasic care facilities	1	_,_,,,,,,,		2,000,000	I	0						0
ncreased revenue projection - clinics	-				1			0		(2,000,000)	10	
Provider inflation adjustment to 2% and 1.5%				0		(2,000,000)	0.000.05					(2,000,000)
TE position adjustment	104.02			0		(2,000,000)	2,000,000	0		(2,000,000)	2,000,000	
	104.93			0	104.93	(2 14,580)		(214,580)		(214,580)	2,000,000	0
Total ongoing funding changes	(1,054.27)	(\$126,208,283)	/\$62 022 40C					0		(214,000)		(214,580)
ne-Time Funding Items	, , ,	(4.20,200,200)	(\$62,032,463)	(\$188,240,746)	(1,054.27)	(\$136,148,585)	(\$57,032,463)	10400 401			20	0
and the same	1				1		(401,032,463)	(\$193,181,048)	0.00	(\$9,940,302)	\$5,000,000	10.4.0.
		i.	i i			T.	1			. , , , , , , , , , , , , , , , , , , ,	\$0,000,000	(\$4,940,302)

Electronic Health Record/Pharmacy system (SIIF) Retire health record legacy system on mainframe			\$500,000	\$500,000			\$500,000					
(SIIF)			1,000,000	1,000,000				\$500,000				
State hospital network redundancy and speed (SIIF)							1,000,000	1,000,000				\$(
Develop partial hospitalization/intensive day			500,000	500,000			500.000				İ	
treatment (community health trust fund)			2,000,000	2,000,000			500,000	500,000				
Bathroom remodel at Southeast Human Service							2,000,000	2,000,000				(
Center (SIIF)			340,000	340,000					1		1	(
Construction of new state hospital -(SIIF) - BND line							972,000	972,000				
of credit			330,000,000	330,000,000					1		\$632,000	632,000
Behavioral health facility grant(SIIF)				110,000,000			0	0				
Solid violati fleatiff facility grafil(SIIF)			12,960,000	12.000.000					i		(330,000,000)	(330,000,000
			12,000,000	12,960,000			12,960,000	12,960,000				
Total one-time funding changes								12,300,000				
	0.00	\$0	\$347,300,000	\$347,300,000	0.00						1	
otal Changes to Base Level Funding	(1,054.27)	(\$126,208,283)			0.00	\$0	\$17,932,000	\$17,932,000	0.00	-		
025-27 Total Funding	-		, ,,,,,,	\$159,059,254	(1,054.27)	(\$136,148,585)	(\$20,400,400)		0.00	\$0	(\$329,368,000)	(\$329,368,000)
Federal funds included in other funds	0.00	\$181,697,125	\$399,223,478	\$580,920,603	0.00		(\$39,100,463)	(\$175,249,048)	0.00	(\$9,940,302)		
and an other runds			\$42,070,302	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	0.00	\$171,756,823	\$74,855,478	\$246,612,301	0.00		1000	
Total ongoing changes - Percentage of base level			,				\$43,570,302		0.00	(\$9,940,302)	(\$324,368,000)	(\$334,308,302)
Total changes - Percentage of base level	(100.0%)	(41.0%)	(54.4%)	(44.00()							\$1,500,000	
Total changes - Percentage of base level	(100.0%)	(41.0%)	250.3%	(44.6%)	(100.0%)	(44.2%)	(50.0%)	(45.8%)				
			200.376	37.7%	(100.0%)	(44.2%)	(34.3%)	(41.5%)	N/A	N/A	N/A	N/A
							(= ::-5/0)	(71.0%)	N/A	N/A	N/A	N/A

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

	<del></del>	Hous	se Version			Sena	te Version			Senate Compar	ed to House Versi	on
	FTE	0	0.11							Increas	e (Decrease)	011
	Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other	
2025-27 Biennium Base Levei	1,009.16	\$623,450,353	\$1,240,409,529	\$1,863,859,882	1,009.16	\$623,450,353	\$1,240,409,529		0.00		Funds	Total
2025-27 Ongoing Funding Changes						, , ,	41,210,100,020	\$1,000,009,002	0.00	\$0	\$0	\$
Salary increase		\$2,546,488	\$4,704,191	\$7,250,679		CO E4C 400	04.704.404					
Health insurance increase		2,072,787	3,795,116	5,867,903		\$2,546,488	\$4,704,191	\$7,250,679				\$
FTE block grant pool	(1,029.70)	(76,722,653)	(150,764,540)	(227,487,193)	(4.000.70)	2,072,787	3,795,116	5,867,903				
Base budget adjustments and transfers	(1,020.70)	10,605,259	93,868,910	104,474,169	(1,028.70)	(76,722,653)	(150,764,540)	(227,487,193)	1.00			
DHHS cost to continue	1	57,330,438	(2,746,684)	54,583,754		10,605,259	93,868,910	104,474,169				
Adoption contract increase	1	4,883,205	(2,740,004)			57,330,438	(2,746,684)	54,583,754				
Housing assistance to support targeted population -	-	300,000		4,883,205		4,883,205		4,883,205				
DOJ		300,000		300,000		300,000		300,000				
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				
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				
Adult Protective Services coverage contracts		718,522		718,522		718,522	1,009,900	718,522				(
Representation supports for families		350,000	350,000	700,000		350,000	350,000			J. 553		
Provider inflation increase 2% and 2%		12,988,702	13,926,186	26,914,888		12,988,702	13,926,186	700,000				
Zone employee increases 3% and 3% and health insurance			5,002,833	5,002,833		12,966,702	5,002,833	26,914,888 5,002,833				
FMAP percentage change 50.0% to 50.99%		(4,290,660)	744,660	(3,546,000)		(4.000.000)						
State dementia coordinator	1.00	(1,200,000)	744,000	(3,340,000)	0.00	(4,290,660)	744,660	(3,546,000)				
FTE position adjustment	19.54			0				0	(1.00)			
LIHEAP reduction - accounting change	10.04			0	19.54			0				1 42 6 W 2 6
Adjust foster care expected case load				0		(0.000.000)	(9,000,000)	(9,000,000)			(\$9,000,000)	(9,000,000
Remove Waterford program funding	-			0		(9,000,000)	(9,000,000)	(18,000,000)		(\$9,000,000)	(9,000,000)	(18,000,000
Ministry on the margins	<del>                                     </del>					(2,400,000)		(2,400,000)		(2,400,000)		(2,400,000
Fraser ltd	<del>                                     </del>			0		285,000		285,000		285,000		285,000
Remove guardianship funding				0		300,000		300,000		300,000		300.000
Revised FMAP FFY 2027 - 1%				0		(6,532,355)		(6,532,355)		(6,532,355)		(6,532,355
Provider inflation adjustment to 2% and 1.5%				0		(1,962,900)	1,962,900	0		(1,962,900)	1,962,900	(0,002,000
				0		(1,105,805)	(1,201,567)	(2,307,372)		(1,105,805)	(1,201,567)	(2,307,372
Total ongoing funding changes  One-Time Funding Items	(1,009.16)	\$15,205,922	(\$26,873,965)	(\$11,668,043)	(1,009.16)	(\$5,210,138)	(\$44,112,632)	(\$49,322,770)	0.00	(\$20,416,060)	(\$17,238,667)	(\$37,654,727
Retire economic assistance legacy system on			00.000.00									
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			740 400	740 400				
Best in Class expansion		6,000,000	7 12,100	6,000,000		2,000,000	712,480	712,480				0
Childcare grants, resources and shared services		2,500,000		2,500,000				2,000,000		(\$4,000,000)		(4,000,000)
Early childhood quality infrastructure	1	3,000,000		3,000,000		2,500,000		2,500,000				0
		0,000,000		3,000,000		3,000,000		3,000,000				(

Maintaining expanded inclusion support for special needs childcare		172,500		172,500		172,500		172,500				
Offer quality rated childcare programs access to teaching strategy		100,000		100,000		100,000		100,000				
Quality tiered payments for childcare assistance program		1,500,000		1,500,000		1,500,000					-	
Housing assistance for people at risk of instability				0		1,000,000		1,500,000				
(SIIF) Eviction prevention program (SIIF)				The state of the s			1,000,000	1,000,000			1,000,000	1,000,00
Home renovation incentives for accessibility (SIIF)			4 000 000	0		The second secon	500,000	500,000				
Grant for community cultural center programming			1,000,000	1,000,000			1,000,000	1,000,000			500,000	500,00
Winter park adaptive recreation program grant	<del>                                     </del>	200,000	1,000,000	1,000,000			300,000	300,000				
Intermediate care facility grant for Anne Carlsen		3,457,736		200,000		0	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	0		(000 000)	(700,000)	(700,00
Juvenile justice services (CHTF)		750,000		3,457,736		0	4,400,000	4,400,000		(200,000)		(200,00
Infant and toddler care provider support	<del></del>	750,000		750,000		0	500,000	500,000		(3,457,736)	4,400,000	942,26
				0		13,500,000		13,500,000		(750,000)	500,000	(250,00
Total one-time funding changes	0.00	\$17,880,236	\$12,912,480	\$30,792,716	0.00	622.070.500				13,500,000		13,500,000
otal Changes to Base Level Funding	(1,009.16)	\$33,086,158				\$22,972,500	\$11,612,480		0.00	\$5,092,264	(\$1,300,000)	\$3,792,264
025-27 Total Funding	0.00	\$656,536,511	\$1,226,448,044		(1,009.16)	\$17,762,362	(\$32,500,152)		0.00	(\$15,323,796)	(\$18,538,667)	
Federal funds included in other funds		4000,000,011	\$958,049,164	\$1,882,984,555	0.00	\$641,212,715	\$1,207,909,377	\$1,849,122,092	0.00	(\$15,323,796)		(\$33,862,46
			\$300,043,104				\$934,514,497			(\$10,020,730)]	(\$18,538,667)	(\$33,862,463
Total ongoing changes - Percentage of base level Total changes - Percentage of base level	(100.0%) (100.0%)	2.4%	(2.2%)	(0.6%)	(100.0%)	(0.8%)	(3.6%)	(2.6%)	A.//A		(\$23,534,667)	
		5.3%	(1.1%)	1.0%	(100.0%)	2.8%	(2.6%)	(0.8%)	N/A N/A	N/A N/A	N/A N/A	N/A
other Sections in Human Services - 300 - Budget No.	. 325									TWA	N/A	N/A
Section Description		House	se Version									
lo other sections		Hous	e version			Senat	e Version					
				1				1				

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

		Hou	se Version			Co.	oto Manai					
	FTE	0		是一个文章,但是《CEA		Sen	ate Version			Senate Compar	ed to House Vers	ion
		General	Other		FTE	General	Other			Increas	e (Decrease)	1011
2025-27 Biennium Base Level	Positions	Fund	Funds	Total	Positions		Funds		FTE	General	Other	
2025-27 Ongoing Funding Changes	90.50	\$958,216,598	\$1,818,029,530	\$2,776,246,128	90.50			<b>Total</b> \$2,776,246,128	Positions	Fund	Funds	Total
Salary increase			-				, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	WZ,110,240,128	0.00	\$0	\$0	
Health insurance increase		\$338,151	\$479,188	\$817,339		\$338,151						
Base budget adjustments and transfers		233,619	342,896	576,515			7 11 0,100	\$817,339				
DHHS cost to continue		(28,505,732)	61,061,722	32,555,990		233,619	0.12,000	576,515				
HCBS cost to continue		71,253,662	(118,383,672)	(47,130,010)		(28,505,732)		32,555,990				
TICBS cost to continue		36,977,113	27,837,811	64,814,924		71,253,662		(47,130,010)				
FTE block grant pool	(101.75)	(9,636,069)	(15,163,610)			36,977,113		64,814,924				
DD bed assessment adjustment		(=,==,==)	7,209,580	(24,799,679)	(101.75)	(9,636,069)	(15,163,610)	(24,799,679)				
Value based purchasing Medicaid		1,000,000		7,209,580			7,209,580	7,209,580				
Home health targeted rate increase		1,235,768	1,000,000	2,000,000		1,000,000	1,000,000	2,000,000				13 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
Qualified service provider target rate increase	1		1,235,768	2,471,536		1,235,768	1,235,768					
HCBS cross disability waiver		3,595,104	1,797,552	5,392,656		3,595,104	1,797,552	2,471,536				
Rebase Medicaid rates for ambulance service		2,474,226	2,474,226	4,948,452		2,474,226	2,474,226	5,392,656				
Provider inflation increases 2% and 2%		2,189,770	2,189,770	4,379,540		1,000,000		4,948,452				
FMAP percentage change 50.0% to 50.99%	-	13,689,672	15,190,970	28,880,642		13,689,672	1,000,000	2,000,000		(\$1,189,770)	(\$1,189,770)	(0.070.5
Medicaid underfund		(7,809,340)	1,355,340	(6,454,000)			15,190,970	28,880,642		(1 , 1 = 5, 1 + 6)	(Ψ1,109,770)	(2,379,5
1915(I) reduction				0		(7,809,340)	1,355,340	(6,454,000)				
Revised FMAP FFY 2027 - 1%				0		(4,000,000)	(4,000,000)	(8,000,000)		(4,000,000)	/4 000 000	
Provides inflational Provides				0		(1,000,000)	(1,000,000)	(2,000,000)		(1,000,000)	(4,000,000)	(8,000,00
Provider inflation adjustment to 2% and 1.5%						(7,037,100)	7,037,100	0			(1,000,000)	(2,000,00
Transfer basic care daily rate to one-time				0		(1,157,036)	(1,283,928)	(2,440,964)	-	(7,037,100)	7,037,100	
FTE position adjustment	11.25			0		(4,067,056)	(1,474,184)	(5,541,240)		(1,157,036)	(1,283,928)	(2,440,96
Total ongoing funding changes				0	11.25		., ., ., .,	(0,041,240)		(4,067,056)	(1,474,184)	(5,541,24
	(90.50)	\$87,035,944	(\$11,372,459)	\$75,663,485	(90.50)	000 704 000		0				
ne-Time Funding Items	1		(,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	\$7.0,003,403	(90.50)	\$68,584,982	(\$13,283,241)	\$55,301,741	0.00	(\$18,450,962)	104.040	
Retire Medicaid legacy system on mainframe (SIIF)									0.00	(\$10,450,962)	(\$1,910,782)	(\$20,361,74
Critical access hospital networking grant (CHTF)			\$2,000,000	\$2,000,000			£2,000,000					
Transfer basic care daily rate to one-time			2,000,000	2,000,000			\$2,000,000	\$2,000,000				
				0		\$4,067,056	1,000,000	1,000,000			(\$1,000,000)	\$
Total one-time funding changes	0.00	\$0	04.000.000			φ4,067,056	1,474,184	5,541,240		\$4,067,056		(1,000,00
	0.00	\$0	\$4,000,000	\$4,000,000	0.00	\$4,067,056	\$4,474,184	60 544 545		Ψ4,007,000	1,474,184	5,541,240
otal Changes to Base Level Funding	(90.50)	\$87,035,944	(\$7,372,459)	\$79,663,485	(00.50)			\$8,541,240	0.00	\$4,067,056	\$474,184	\$4,541,240
025-27 Total Funding	0.00	\$1,045,252,542	-		(90.50)	\$72,652,038	(\$8,809,057)	\$63,842,981	0.00	(\$14,383,906)		
Federal funds included in other funds	0.00			\$2,855,909,613	0.00	\$1,030,868,636	\$1,809,220,473	\$2,840,089,109			(\$1,436,598)	(\$15,820,504
		,	\$1,747,182,952				\$1,746,746,354	W2,040,003,109	0.00	(\$14,383,906)	(\$1,436,598)	(\$15,820,504
otal ongoing changes - Percentage of base level	(400.000)						W1,170,170,334				(\$436,598)	(+ . 0,020,000
Total changes - Percentage of base level	(100.0%)	9.1%	(0.6%)	2.7%	(100.0%)	7.2%	/0 WC **				, , )	
goo i oroomage or base level	(100.0%)	9.1%	(0.4%)	2.9%	(100.0%)		(0.7%)	2.0%	N/A	N/A	N/A	***
			N-1 1,000 F	2.070	(100.078)	7.6%	(0.5%)	2.3%	N/A	N/A	N/A N/A	N/A

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

		Hous	se Version		T							
					<del> </del>	Sena	ate Version		r	-		
	FTE	General	Other							Senate Compa	ared to House Ve	sion
2025-27 Biennium Base Level	Positions	Fund	Funds	Tatal	FTE	General	Other		-	Increa	se (Decrease)	
	215.50	\$47,756,180	\$250,440,690	Total	Positions	Fund	Funds	7.4.	FTE	General	Other	
2025-27 Ongoing Funding Changes		\$17,700,100	\$250,440,690	\$298,196,870	215.50	\$47,756,180	\$250,440,690	Total	Positions	Fund	Funds	
Salary increase						1 4.7,700,100	\$250,440,690	\$298,196,870	0.00	\$0		Total
Health insurance increase		\$1,714,252		\$1,714,252						φυ	\$0	1/2/11/11
FTE block grant pool		1,183,357		\$1,714,252		\$1,714,252		\$1,714,252				
Page hudget all the	(217.15)	(20,403,996)	(\$34,462,245)	1,183,357		1,183,357						
Base budget adjustments and transfers		(1,503,118)		(54,866,241)	(217.15)	(20,403,996)	(\$34,462,245)	1,183,357				
Adds funding to replace the 2023-25 new FTE pool			3,120,553	1,617,435		(1,503,118)	(\$34,462,245)	(54,866,241)				
Adds funding to replace the 2023-25 vacant FTE pool		65,094	50,008	115,102			3,120,553	1,617,435				
Expansion for domestic and sexual violence		569,060	1,754,865	2,323,925		65,094	50,008	115,102				
prevention (community to all sexual violence			2,250,000			569,060	1,754,865	2,323,925				
prevention (community health trust fund)	1 1		2,230,000	2,250,000			2,250,000					
Additional domestic violence and sexual violence		1,700,000					2,230,000	2,250,000				
prevention		1,700,000		1,700,000		0						1
Funding for Safe Haven program						١		0		(\$1,700,000)		
Maternal and child health programs enhancement		440,000		440,000					- 1	(\$1,700,000)		(1,700,00
Programs chilancement				0		0		0				
Coordinated purchasing to support immunization			I	0	1			0		(440,000)		(440,00
access (public health			2,213,930	0.010			1		- 1			(440,00
access (public health and consolidated lab fund)			2,213,930	2,213,930			0					
Forensic pathology contract							١٠	0			(\$2,213,930)	
0,		2,866,156	(1,000,000)	1,866,156					1	1	(\$2,213,930)	(2,213,93
Food and lodging 7 50% - 1111				1,000,130		2,000,000	(1,000,000)	1,000,000				
Food and lodging 7.5% additional fee increase to 20% in total		(71,298)	74.000				, , , , , , ,	1,000,000		(866, 156)		(866, 156
	1	(71,230)	71,298	0		(71,298)	74.000	2000			1	(000, 156
Additional grant for Family Voices		400.000			1	(, 1,230)	71,298	0				
Fetal Alcohol spectrum disorder clinic		100,000		100,000		50,000			- 1	1		(
	1	637,661		637,661		50,000		50,000		(50,000)		
Reduce cares act/COVID funds				001,001		350,000	23	350,000		(50,000)		(50,000
FTE position adjustment			10					000,000	-	(287,661)		(287,661
	1.65			0			(60,716,583)	(60,716,583)				(207,001
Total ongoing funding changes	(215 50)			0	1.65		(==,, .0,000)	(00,710,583)			(60,716,583)	(00 740 500
	(215.50)	(\$12,702,832)	(\$26,001,591)	(\$38,704,423)	104E E0			0			(00,710,000)	(60,716,583
ne-Time Funding Items	1	ì	. , , ,	(400,704,423)	(215.50)	(\$16,046,649)	(\$88,932,104)	(\$104,978,753)	0.00			0
Nonfatal toxicology testing equipment(health lab)		0.151.5					, , , , ,	(4.54,010,153)	0.00	(\$3,343,817)	(\$62,930,513)	(\$66,274,330)
ubild flealth laboratory transition (SIIE)		\$151,500	\$100,000	\$251,500		0451 55			ĺ		,,	1000,274,330
orensic examiner electronic records system			2,962,304	2,962,304		\$151,500	\$100,000	251,500				
community health trust fund)			278,000	278,000			2,962,304	2,962,304			12	0
- incall trust lund)	1		0,000	270,000	1		0				17	0
ood and lodging management information							0	0			(\$278,000)	
ystem(community health trust fund)	1		335,000	335,000						l	(4210,000)	(278,000)
lealth facilities and EMS licensure management					1	1	335,000	335,000				
vystem (community basttle to all the state of the state o			650,000	050.004				3,000	- 1			Ò
ystern (confiniunity health trust fund)			000,000	650,000			0					0
unding for Cass County animal shelter(community							U	0			(GEO OOC)	
lealth trust fund)			300,000	300,000						1	(650,000)	(650,000)
Statewide health strategies grant (community health			200				0	0				
rust fund)			750,000	750,000					1		(300,000)	(300,000)
	1	1	. 55,000	750,000			0				20	
					1	1	o J	0			(750,000)	/750 000
				The state of the s		I			1		(100,000)	(750,000)

Public Health Data Modernization(public health and consolidated lab fund)				0			2,213,930	2,213,930	T		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
Total Changes to Base Level Funding	(215.50)	(\$12,551,332)	(\$20,626,287)	(\$33,177,619)	(215.50)	(\$15,895,149)	(\$83,320,870)	(\$99,216,019)	0.00	(\$3,343,817)		
2025-27 Total Funding	0.00	\$35,204,848	\$229,814,403	\$265,019,251	0.00	\$31,861,031	\$167,119,820	\$198,980,851			(\$62,694,583)	(\$66,038,400)
Federal funds included in other funds			\$188,459,479	,,,	0.00	ψο1,001,001	\$127,742,896	\$190,900,001	0.00	(\$3,343,817)	(\$62,694,583) (\$60,716,583)	(\$66,038,400)
Total ongoing changes - Percentage of base level Total changes - Percentage of base level	(100.0%) (100.0%)	(26.6%) (26.3%)	(10.4%) (8.2%)	(13.0%) (11.1%)	(100.0%) (100.0%)	(33.6%) (33.3%)	(35.5%) (33.3%)	(35.2%) (33.3%)	N/A N/A	N/A N/A	N/A N/A	N/A N/A