DEPARTMENT 325 - DEPARTMENT OF HEALTH AND HUMAN SERVICES 2027-29 BASE-LEVEL BUDGET

Base Budget - Summary

	Base Level
Salaries and wages block grant	$611,513,737
Less other funds	291,449,112
Total General Fund	$320,064,625
Business operations	
Operating expenses	68,284,629
Grants	18,779,002
Total business operations	$87,063,631
Less other funds	37,368,089
Total General Fund	$49,695,542
Behavioral health	
Operating expenses	101,769,596
Grants	42,655,620
Behavioral health clinics	56,565,232
State Hospital	20,880,155
Opioid addiction	8,000,000
Total behavioral health	$229,870,603
Less other funds	54,423,478
Total General Fund	$175,447,125
Human services	
Operating expenses	170,788,850
Grants	676,709,531
Capital assets	10,000
Life Skills and Transition Center	11,995,178
Grants - Medical assistance	740,448,643
County social services	204,592,282
Total human services	$1,804,544,484
Less other funds	1,192,398,464
Total General Fund	$612,146,020
Medical services	
Operating expenses	161,172,539
Grants	1,657,804
Grants - Medical assistance	2,610,536,628
Total medical services	$2,773,366,971
Less other funds	1,774,939,010
Total General Fund	$998,427,961
Public health	
Operating expenses	49,638,744
Grants	84,335,980
Capital assets	2,197,944
Tobacco prevention	13,040,555
Women, Infants, and Children (WIC) Program	21,000,000
CARES Act/COVID-19	25,037,972
Total public health	$195,251,195
Less other funds	163,408,586
Total General Fund	$31,842,609
Total all funds	5,701,610,621
Less other funds	3,513,986,739
Total General Fund	$2,187,623,882
FTE positions	2,688.35

Selected Base Budget Information

		General Fund	Other Funds	Total
1.	Includes funding for the salaries and wages block grant program for 2,688.35 FTE positions	$320,064,625	$291,449,112	$611,513,737
2.	Includes funding for Temporary Assistance for Needy Families, with a budgeted average monthly case count of 755 with an average monthly cost per case of $926 in state fiscal year 2026 and a budgeted average monthly case count of 765 with an average monthly cost per case of $967 in state fiscal year 2027	$1,013,734	$16,249,241	$17,262,975
3.	Includes funding for the Supplemental Nutrition Assistance Program, with a budgeted average monthly case count of 26,000 and a budgeted average monthly cost per case of $396 in state fiscal year 2026 and $412 in state fiscal year 2027	$0	$251,936,880	$251,936,880
4.	Includes funding for foster care with federal Title IV-E funds for a budgeted average monthly case count of 578 and a budgeted average monthly case cost of $3,277 and funds for emergency assistance programs with a budgeted average monthly case count of 507 and a budgeted average monthly case cost of $3,651 for the biennium	$47,039,026	$73,114,522	$120,153,546
5.	Includes funding for subsidized adoption for special needs children. The average budgeted monthly case count for Title IV-E special needs children adoption subsidies is 1,904 with an average monthly cost of $2,003 and the average budgeted monthly case count for General Fund special needs children adoption subsidies is 261 with an average monthly cost of $2,028.	$55,149,874	$49,078,082	$104,227,956
6.	Includes funding for the Medical Assistance Program, including inpatient hospital, outpatient hospital, professional services, net drugs, dental, Indian health services, psychiatric residential treatment services, and Medicaid Expansion	$385,900,517	$1,219,792,344	$1,605,692,861
7.	Includes funding for federal Medicare Part D payments, with an average monthly number of recipients of 11,400 and an average monthly cost per person of $213	$53,997,627	$2,160,000	$56,157,627
8.	Includes funding for the federal Money Follows the Person Program for transition coordination services, outreach services, recipient transitional costs, and other housing and support services	$0	$15,899,846	$15,899,846
9.	Includes funding for long-term care continuum for nursing homes, basic care, home- and community-based services waiver, targeted case management, personal care option, children's medically fragile waiver, children's hospice waiver, autism services, and the Program of All-Inclusive Care for the Elderly	$496,426,547	$474,024,947	$970,451,494
10.	Includes funding for developmental disabilities services	$371,018,649	$391,130,292	$762,148,941
11.	Includes funding for the WIC Program	$0	$33,520,000	$33,520,000
12.	Includes funding for chronic disease and tobacco prevention	$225,000	$26,883,859	$27,108,859

Continuing Appropriations

Medical marijuana - North Dakota Century Code Section 19-24.1-40 - Establishes the Medical Marijuana Fund and requires the Department of Health and Human Services (DHHS) deposit in the fund all fees collected under the medical marijuana chapter. The department must administer the fund and money in the fund is appropriated to the department on a continuing basis for use in administering the medical marijuana chapter. For the 2023-25 biennium, the fund had $1,521,315 of revenues, $2,053,010 of expenditures, and a June 30, 2025, fund balance of $1,207,701.

Combined purchasing with local public health units - Section 23-01-28 - Provides DHHS may make combined or joint purchases with or on behalf of local public health units for items or services. Payments received by the department from local public health units pursuant to a combined or joint purchase must be deposited in the operating fund and are appropriated as a standing and continuing appropriation to the department for purchases under the section. For the 2023-25 biennium, the department received no payments from the public health units.

Organ Transplant Support Fund - Sections 23-01-05.1 and 57-38-35.1 - Provides financial assistance to organ or tissue transplant patients who are residents of North Dakota and demonstrate financial need. Tax refunds of less than $5 are transferred to the Organ Transplant Support Fund. The State Health Officer is responsible for adopting rules and administering the fund, and the Tax Department collects the funds. For the 2023-25 biennium, the fund had $54,282 of revenues, $17,482 of expenditures, and a June 30, 2025, fund balance of $180,504.

Cardiac Ready Community Grant Program - Section 23-38.1-03 - Provides DHHS may accept any gifts, grants, or donations, whether conditional or unconditional. The department or local grantees may contract with public or private entities and may expend any available money to obtain matching funds for the purposes of this program. All money received by the department as gifts, grants, or donations under this section are appropriated on a continuing basis to the department for the grant program. For the 2023-25 biennium, the department received no revenues for the program.

Veterinarian and dental loan repayment - Sections 43-29.1-08 and 43-28.1-09 - The State Health Council may accept any conditional or unconditional gifts, grants, or donations for the purpose of providing funds for the repayment of veterinarians' or dentists' education loans. All money received as gifts, grants, or donations under these sections is appropriated on a continuing basis to the State Health Council for the repayment of additional veterinarians' or dentists' education loans. If an entity desires to provide funds to the State Health Council to allow an expansion of the program beyond three veterinarians or dentists, the entity must fully fund the expansion for a period of 4 years. For the 2023-25 biennium, the department had $561,626 of expenditures for the Dental Loan Repayment Program to 20 dentists servicing 14 communities and $451,227 of expenditures for the Veterinarian Loan Repayment Program to 14 veterinarians serving 13 communities.

Child support collection and disbursement - Section 14-09-25 - Allows DHHS to receive child support payments and provide the funds to the custodial parent or appropriate governmental entity for those custodial parents receiving governmental assistance. For the 2023-25 biennium, the department had $276,838,626 of collections and $277,334,603 of disbursements.

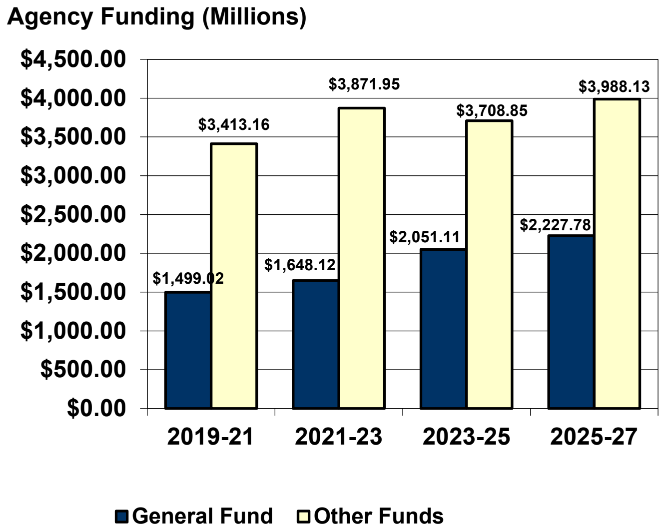
Child support improvement account - Section 50-09-15.1 - Allows DHHS to receive federal child support incentive funds and spend the funds in accordance with its business plan to improve the child support collection process. For the 2023-25 biennium, the department received $236,445 of revenues from federal child support incentive funds.

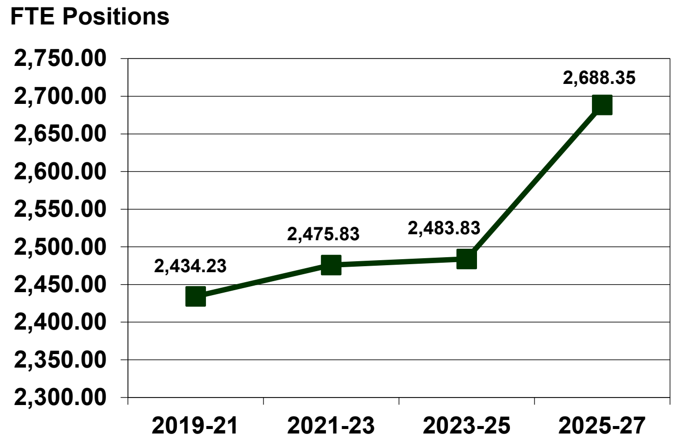
Child support cooperative agreements - Section 50-09-33 - Allows DHHS to accept federal funds and other income generated by the department under a cooperative agreement with an Indian tribe for child support enforcement services to hire staff and pay other expenses as necessary for carrying out the department's duties under the agreement. For the 2023-25 biennium, the department received no funds for the program.

Transition to independence - Section 50-06-34 - Allows DHHS to receive grants and other sources of funding for the development of a program for services to transition-aged youth at risk. For the 2023-25 biennium, the department received no funds for the program.

Historical Appropriations Information

Agency Appropriations and FTE Positions[1]





Ongoing General Fund Appropriations[1]

	2017-19	2019-21	2021-23	2023-25	2025-27
Ongoing General Fund appropriations	$1,345,831,659	$1,497,421,474	$1,593,362,809	$2,011,427,547	$2,187,623,882
Increase (decrease) from previous biennium	N/A	$151,589,815	$95,941,335	$418,064,738	$176,196,335
Percentage increase (decrease) from previous biennium	N/A	11.3%	6.4%	26.2%	8.8%
Cumulative percentage increase (decrease) from 2017-19 biennium	N/A	11.3%	18.4%	49.5%	62.5%

[1]Includes both the State Department of Health and the Department of Human Services combined for all years.

Major Increases (Decreases) in Ongoing General Fund Appropriations

2019-21 Biennium

1. Adjusted funding for base budget changes, including increases relating to technology, professional development, travel, and other operating expenses; and various grant programs, including the state-funded loan repayment programs and federal grant programs	$1,109,194
2. Provided funding from the General Fund and the Community Health Trust Fund for various programs funded from the Tobacco Prevention and Control Trust Fund during the 2017-19 biennium, including the Tobacco Prevention and Control Program, state aid to local public health units, the stroke and cardiac care programs, cancer programs, medical and behavioral health loan repayment programs, and domestic violence offender treatment	$6,378,195
3. Removed 6.5 FTE undesignated positions and related funding for salaries and wages and operating expenses agencywide	($3,184,844)
4. Removed 1 FTE office assistant III position, including salaries and wages, and related funding for the Medical Marijuana Program as these costs will be paid through a continuing appropriation	($451,267)
5. Transferred the Suicide Prevention Program from the State Department of Health to the Department of Human Services, including 1 FTE position and related funding for salaries and wages, operating expenses, and grants	($1,260,512)
6. Added 1 FTE food and lodging environmental health position, including salaries and wages of $159,720 and operating expenses of $26,185	$185,905
7. Increased funding for temporary salaries related to life safety construction and renovation plan review to provide a total of $130,000, of which $50,000 was from the General Fund and $80,000 was from fee revenue	$50,000
8. Added funding to implement an emergency medical services data licensing and records management system	$126,000

9. Added funding for operating expenses related to Microsoft Office 365 licensing expenses	$42,377
10. Changed the funding source for cancer programs and domestic violence offender treatment grants to the Tobacco Prevention and Control Trust Fund and increased domestic violence offender treatment grants by $50,000. A total of $880,324 was provided from the Tobacco Prevention and Control Trust Fund for cancer programs ($580,324) and domestic violence offender treatment grants ($300,000).	($830,324)
11. Added funding to transfer reporting of youth access to tobacco from the Department of Human Services to the State Department of Health	$75,000
12. Increased funding for sexual violence primary prevention program grants to provide a total of $2.45 million, of which $2.11 million was from the General Fund	$200,000
13. Added funding for provider inflationary increases of 2 percent the 1st year of the biennium and 2.5 percent the 2nd year of the biennium	$30,155,090
14. Adjusted funding for anticipated changes in the regular federal medical assistance percentage (FMAP)	($25,682,840)
15. Adjusted funding for anticipated changes in the FMAP for Medicaid Expansion ($20,254,376) and the federal Children's Health Insurance Program ($6,152,757)	$26,407,133
16. Added funding for grant cost and caseload changes	$51,128,377
17. Replaced funding provided in the 2017-19 biennium from the Tobacco Prevention and Control Trust Fund	$34,175,000
18. Replaced one-time funding provided in the 2017-19 biennium for Medicaid Expansion commercial rates	$13,300,000
19. Adjusted funding sources to use funding from the Community Health Trust Fund rather than the General Fund	($32,400,000)
20. Added funding for the Free Through Recovery Program to provide services to individuals outside of the corrections system	$4,000,000
21. Added funding to expand crisis services	$4,096,174
22. Added funding for the Substance Use Disorder Voucher Program	$3,053,523

2021-23 Biennium

1. Transferred 4 FTE data processing coordinator III positions to the Information Technology Department for the information technology (IT) unification initiative, including a decrease in the salaries and wages and tobacco prevention line items, and an increase in the operating expenses line item	$2,135
2. Added 10.5 FTE positions, including funding from the General Fund for salaries and wages ($354,335), 7 temporary positions ($436,497), and operating expenses ($3,668,934) for the COVID-19 response. Ongoing funding added for the COVID-19 response totaled $4,459,766 from the General Fund and was included in Senate Bill No. 2004. In addition, the Legislative Assembly provided $5,608,094 from federal funds in House Bill No. 1394 as a 2019-21 biennium appropriation and allowed the department to continue the funding to the 2021-23 biennium for the COVID-19 response for these items.	$4,459,766
3. Adjusted the funding source for salaries and wages related to the plans review program within the Life Safety and Construction Unit from the General Fund to special funds from program fees	($312,706)
4. Adjusted funding for cost-to-continue items, including a shift from professional fees to grants and adjustments to provide funding for certain items from the Community Health Trust Fund instead of the Tobacco Prevention and Control Trust Fund	$1,890,945
5. Increased funding from the Community Health Trust Fund for tobacco prevention and control, including funding for professional fees and grants	($1,108,000)
6. Adjusted funding for an increase in the federal indirect rate to support agencywide costs	($1,060,000)
7. Increased funding for operating expenses related to the University of North Dakota forensic examiner contract, to provide a total of $1,625,270, of which $1,000,000 was from the Community Health Trust Fund and $625,270 was from the General Fund	$105,270
8. Added funding for cost, caseload, and utilization changes, including $156,789,851 for medical services, $77,698,712 for long-term care, and $41,567,021 for developmental disabilities	$124,345,846
9. Increased funding for substance use disorder vouchers to $15 million and added $2 million for substance use disorder grants	$9,000,000
10. Added funding for a new early childhood program	$1,500,000
11. Reduced funding for long-term care estimated utilization rates	($9,395,558)
12. Transferred 19- and 20-year old individuals in Medicaid Expansion to a fee-for-service arrangement	($2,413,379)

13.	Adjusted funding based on estimated FMAP rates	($45,779,364)
14.	Added provider inflation funding to provide a 2.0 percent increase the 1st year of the biennium and a 0.25 percent increase the 2nd year of the biennium	$18,998,506
15.	Added funding for technology contractual services and repairs	$4,010,886

2023-25 Biennium

1.	Increased funding to maintain public health registries	$701,553
2.	Increased funding for domestic violence prevention to provide a total of $4,596,285	$2,686,285
3.	Added funding for a child care and workforce initiative, including enhancements to the background check process, increased eligibility and payments for child care assistance, and worker training stipends	$43,600,000
4.	Added funding to provide 3 percent per year inflationary increases, except as noted in medical services, long-term care, and developmental disabilities	$37,253,974
5.	Added funding for estimated cost and caseload increases	$122,273,747
6.	Added funding for FMAP adjustments based on a rate of 52.50 percent for federal fiscal years 2024 and 2025	$21,621,657
7.	Increased the eligibility level for medically needy individuals from 83 to 90 percent of the federal poverty level	$6,300,000
8.	Adjusted inflation as noted in number 4 for prospective payment system hospitals from 3 percent each year to 0 percent the 1st year and 2 percent the 2nd year of the biennium	($4,385,331)
9.	Reduced estimated utilization rates as noted in number 5 for Medicaid Expansion ($110,753,873 total funds) and provided for a realigned rate structure to pay 145 percent of traditional Medicaid costs effective January 1, 2025, ($29,179,602 total funds) except for behavioral health providers	($13,993,347)
10.	Increased funding for home- and community-based services, including an increase in the personal needs allowance, an increase in adult foster care rates, an increase in the family home care rate to $72.50 per day, and other enhancements	$8,288,319
11.	Removed $300,000 from the General Fund to eliminate the Autism Spectrum Disorder Voucher Program and increased funding for the autism waiver program	$3,868,959
12.	Added funding for a long-term care value-based payment program	$6,000,000
13.	Reduced estimated long-term care utilization rates based on the estimated cost and caseload increases as noted in number 5	($9,949,900)
14.	Added funding to rebase basic care rates effective July 1, 2023	$3,880,000
15.	Increased the basic care daily rate by $5 for the 2023-25 biennium	$4,067,056
16.	Increased senior meal rates from $4.60 to $8.89 for home-delivered meals and from $4.60 to $7.62 for congregate meals and provides for up to two home-delivered meals per day	$12,992,444
17.	Added funding for foster care to allow Temporary Assistance for Needy Families funding to be redirected to economic assistance programs	$7,496,368
18.	Increased funding for the Community Connect Program to provide total funding of $15 million	$7,019,514
19.	Adjusted funding for the Free Through Recovery Program to provide funding directly to DHHS for the program rather than using passthrough funds from the Department of Corrections and Rehabilitation	$15,500,000
20.	Added funding for school behavioral health grants to provide total funding of $9.5 million	$6,500,000
21.	Provided enhanced payment rates to disabilities providers to provide for a $1 per hour increase for workers and 2 percent annual inflation increases rather than 3 percent each year	$12,888,560
22.	Combined the North Dakota Best in Class Program and the kindergarten readiness program into the research-based 0-4 program	$14,400,000
23.	Increased funding for crisis support services	$8,561,700
24.	Added funding to establish a certified community behavioral health clinic at a human service center	$3,938,041

2025-27 Biennium

1.	Added funding for cost and caseload changes departmentwide	$171,270,319
2.	Increased funding for costs of IT contracts	$20,730,788
3.	Added funding to expand use of the substance use disorder voucher for addiction treatment and recovery services	$2,500,000
4.	Provided additional funding for inflationary increases in recovery and rehabilitation contracts	$2,154,668
5.	Added funding to continue existing levels of the Free Through Recovery and Community Connect Programs	$4,761,081

6. Increased funding to the Community Connect Program for individuals with behavioral health concerns — $4,458,814
7. Provided funding to expand the Free Through Recovery Program for individuals involved with the criminal justice system who have behavioral health concerns — $4,016,908
8. Provided funding for a 2 percent annual provider inflation increase for behavioral health, human services, and medical services — $29,219,673
9. Added funding to assist with adoption services — $4,883,205
10. Adjusted funding to reflect lower foster care caseload projections — ($9,000,000)
11. Removed ongoing funding for the Waterford Upstart Program — ($2,400,000)
12. Removed ongoing funding for guardianship services and transferred guardianship duties to the Office of Guardianship and Conservatorship — ($6,532,355)
13. Reduced funding to reflect lower developmental disabilities grants utilization estimates — ($4,900,000)
14. Reduced funding to reflect a lower estimated caseload at the Life Skills and Transition Center — ($2,500,000)
15. Provided funding to increase the private duty nursing and home health targeted rate increase — 1,235,768
16. Provided funding for a qualified provider targeted rate increase for nursing, personal care, respite, companionship, and homemaker services — $3,595,104
17. Added funding to implement the children's cross-disability waiver — $2,474,226
18. Adjusted funding for the FMAP estimate change from 50 to 51.99 percent — ($14,846,440)
19. Adjusted funding for the additional basic care $5 daily rate from ongoing to one-time funding — ($4,067,056)
20. Reduced funding to reflect lower long-term care grant utilization estimates — ($31,850,000)
21. Increased funding for forensic pathology contract services with the University of North Dakota — $2,433,078

One-Time General Fund Appropriations

	2017-19	2019-21	2021-23	2023-25	2025-27
One-time General Fund appropriations	$26,000,000	$1,602,603	$29,761,492	$39,982,172	$40,159,181

Major One-Time General Fund Appropriations

2019-21 Biennium

1. Added one-time funding, including funding from federal funds and fee revenue, for microbiology laboratory IT upgrades, to provide a total of $483,000, of which $90,000 was from the General Fund, $360,000 was from federal funds, and $33,000 was from fee revenue — $90,000
2. Added one-time funding for a medically complex children provider funding adjustment — $977,603
3. Added one-time funding for a hyperbaric oxygen therapy pilot project — $335,000

2021-23 Biennium

1. Added one-time funding, including $4,515,296 from the Community Health Trust Fund, for costs related to the COVID-19 response, including salaries and wages, grants, and other operating expenses — $4,747,045
2. Added one-time funding, of which $128,769 was from federal funds, for operating expenses ($60,000) and capital assets ($850,000) for forensic examiner equipment ($500,000) and a forensic electronic records system ($350,000) — $781,231
3. Added one-time funding for the first phase of upgrading the Medicaid management information system (MMIS) — $4,326,686
4. Added one-time funding for a child welfare technology project — $15,000,000
5. Added one-time funding for changes associated with the implementation of a new nursing facility payment methodology — $3,348,000
6. Added one-time funding for heat pump and carpet replacement projects at the Southeast Human Service Center — $724,000

2023-25 Biennium

1. Added one-time funding for operating inflation — $10,282,172
2. Added one-time funding for Medicaid program integrity audits — $2,250,000
3. Added one-time funding for a northwest region behavioral health facility — $1,950,000
4. Added one-time funding for a child care and workforce initiative — $19,000,000
5. Added one-time funding for a family caregiver service pilot project — $2,500,000
6. Added one-time funding for the State Hospital building demolition — $4,000,000

2025-27 Biennium

1. Added one-time funding for child care programs, including the Best in Class Program, child care grants, early childhood quality infrastructure, inclusion support programs for special needs, teaching strategy, and quality tiered payments for child care	$11,772,500
2. Added one-time funding for infant and toddler care provider support	$11,000,000
3. Add one-time funding for a basic care daily rate increase	$2,619,004
4. Added one-time funding for a Northwest Behavioral Health Center grant	$1,500,000
5. Adjusted funding for the remainder of the guardianship program from ongoing to one-time funding	$3,266,177
6. Adjusted funding for the Waterford Upstart Program from ongoing to one-time funding	$1,500,000
7. Added one-time funding for the family paid caregiver service pilot	$7,300,000

Other Funds

Major sources of special funds include:

- Community Health Trust Fund - This fund receives funding from the Tobacco Settlement Trust Fund and the JUUL Labs, Inc., settlement. The revenues are used for various programs of DHHS.
- Strategic Investment and Improvements Fund (SIIF) - This fund primarily receives funding from oil tax collections and is primarily used for one-time projects to improve state infrastructure or improve the efficiency and effectiveness of state government
- Human Service Finance Fund - This fund receives funding from the Social Services Fund as allocated by the Legislative Assembly for funding payments to the county social services programs and associated administrative costs
- Human Services Department Fund - This fund receives revenue from various sources including fees and money collected by department operations. The funds are used for various DHHS expenditures.
- Health and Consolidated Lab Fund - This fund receives revenue from various fees and charges related to the Public Health Division of DHHS. The funds are used to pay department expenses.

Major sources of federal funds include:

- Medical Assistance Program - This federal program is primarily Medicaid, including comprehensive coverage for eligible low-income adults, children, pregnant women, elderly adults, and people with disabilities
- Children's Health Insurance Program - This program provides low-cost, comprehensive health coverage to uninsured children under age 19 in families who earn too much to qualify for Medicaid but cannot afford private insurance
- Medical Assistance Program administration - These are funds designated for the administrative costs related to medical assistance programs, mainly Medicaid
- Foster care Title IV-E - Provides federal funds for foster care
- Adoption assistance - Provides federal funds for adoption assistance
- Child support services - Provides federal funds to ensure children receive financial and medical support from both parents
- Child Care and Development Block Grant - This federal grant provides funding to states for child care subsidies mainly benefiting low-income working families with children under age 13
- Low Income Home Energy Assistance Program - This federal grant assists low-income households to pay for heating and cooling bills, energy crises, and weatherization repairs
- Supplemental Nutrition Assistance Program - This program provides monthly funds to low-income households for purchasing groceries. It is administered by the United States Department of Agriculture.
- WIC Program - This program provides federal grants to states for supplemental foods, health care referrals, and nutrition education for low-income pregnant, breastfeeding, and nonbreastfeeding postpartum women, and to infants and children up to age 5 who are found to be at nutritional risk
- Rehabilitation services vocational rehabilitation grants - This program provides grants to states to help individuals with physical or mental disabilities prepare for and secure employment
- Rural Health Transformation Program - This is a 5-year federal program established as part of the "One Big Beautiful Bill Act" (H.R. 1) to modernize rural health systems, improve access, and upgrade infrastructure with half divided equally among the states and half distributed based on individual state criteria at the discretion of the Centers for Medicare and Medicaid Services

Other Funds Appropriations[1]

	2017-19	2019-21	2021-23	2023-25	2025-27
Other funds appropriations	$2,692,413,220	$3,413,159,540	$3,871,948,526	$3,708,852,326	$3,988,127,847
Increase (decrease) from previous biennium	N/A	$720,746,320	$458,788,986	($163,096,200)	$279,275,521
Percentage increase (decrease) from previous biennium	N/A	26.8%	13.4%	(4.2%)	7.5%
Cumulative percentage increase (decrease) from 2015-17 biennium	N/A	26.8%	43.8%	37.8%	48.1%

[1]Includes both the State Department of Health and the Department of Human Services combined for all years.

Major Increases (Decreases) in Other Funds Appropriations

2019-21 Biennium

Ongoing

1. Increased FMAP estimate for federal funds to be received	$24,149,902
2. Increased federal funds authority for the Children's System of Care Grant	$6,000,000
3. Added federal funds authority for a state opioid response grant	$2,098,462
4. Provided $1,000,000 from the Community Health Trust Fund and $1,062,000 in federal funds to increase nursing home operating margins	$2,062,000
5. Replaced one-time federal funding provided in the 2017-19 biennium for Medicaid Expansion commercial rates	$212,700,000
6. Adjusted funding sources for medical services to utilize the Community Health Trust Fund rather than the General Fund	$32,400,000
7. Added funding from the Human Service Finance Fund for a state-paid economic assistance and human service program	$173,700,000
8. Added federal funding for MMIS maintenance	$4,010,880
9. Added federal funding to expand the home- and community-based services waiver to provide residential services	$3,867,316

One-time

1. Added federal COVID-19 funding	$369,640,469
2. Added federal COVID-19 funding for the State Department of Health	$275,106,001
3. Added funding for the MMIS technology stack upgrade with $1.8 million from SIIF	$7,104,000
4. Added funding for self-service portal and consolidated eligibility system support, including $2.4 million from SIIF	$5,431,658
5. Provided funding for Life Skills and Transition Center remodeling projects from SIIF	$3,361,595

2021-23 Biennium

Ongoing

1. Increased FMAP estimate for federal funds to be received	$45,779,364
2. Added federal funding authority for the Tribal Health Care Coordination Fund	$7,181,628
3. Increased funding from the Human Service Finance Fund for human service zone operations	$9,089,381

One-time

1. Added federal COVID-19 funding through the American Rescue Plan Act for human services programs	$241,689,840
2. Added federal COVID-19 funding through the American Rescue Plan Act for the State Department of Health	$87,290,597
3. Additional funding for the MMIS technology stack upgrade	$1,800,000
4. Added funding for the child welfare technology project	$15,000,000
5. Added funding from the federal Coronavirus Relief Fund for senior nutrition services	$2,457,638
6. Added funding for upgrading MMIS	$30,673,314
7. Added funding for COVID-19 response	$4,515,296
8. Added funding for statewide health strategies, including $1.5 million from the Community Health Trust Fund and $1.5 million of nonstate matching funds	$3,000,000

2023-25 Biennium

Ongoing

1.	Adjusted FMAP estimate for federal funds to be received	($21,621,657)
2.	Increased federal funds authority for child care and development and energy assistance	$15,191,435
3.	Reduced estimated utilization rates for Medicaid Expansion and realigned rate structure	($125,940,128)
4.	Added federal funds spending authority for the Child Care Development Fund and preschool development grant	$21,514,027
5.	Added funding from the Community Health Trust Fund to aid in the operations of rural emergency medical services and rural ambulance service districts	$7,000,000
6.	Increased funding for the county social and human service project from the Human Service Finance Fund	$36,870,256
7.	Added funding for a long-term care value-based payment program	$6,000,000

One-time

1.	Added federal funding for Medicaid program integrity audits	$2,250,000
2.	Provided federal funding for the child support computer project of $39.6 million and $20.4 million from the Community Health Trust Fund	$60,000,000
3.	Added funding from the federal State Fiscal Recovery Fund for a new laboratory building	$55,120,000
4.	Provided funding from SIIF for the new State Hospital design	$12,500,000
5.	Provided funding from SIIF for a Badlands region behavioral health facility grant	$8,250,000
6.	Provided funding from SIIF for procurement and grants software	$11,000,000

2025-27 Biennium

Ongoing

1.	Added funding received through an opioid settlement agreement	$8,000,000
2.	Adjusted funding to reflect increased revenue from the certified community behavioral health clinics	$2,000,000
3.	Added funding from the Human Service Finance Fund for a human service zone employee salary increase	$5,002,833
4.	Adjusted FMAP for estimated change in federal funds to be received	$11,100,000
5.	Added federal funding to implement the children's cross-disability waiver	$2,474,226
6.	Reduced CARES Act/COVID-19 funding	($60,716,583)
7.	Increased funding from the Community Health Trust Fund to expand support for domestic and sexual violence prevention	$2,250,000
8.	Provided federal funding for a developmental disabilities bed assessment adjustment	$7,209,580

One-time

1.	Provided funding for costs to retire mainframe applications ($7 million federal, $4 million Human Service Finance Fund, and $4 million SIIF)	$15,000,000
2.	Added federal funding for the Rural Health Transformation Program	$397,873,940
3.	Provided funding from SIIF for a grant to a behavioral health facility in the northeast human service region	$12,960,000
4.	Added funding from SIIF for a grant to a behavioral health facility in the west central human service region	$16,000,000
5.	Add funding from the Community Health Trust Fund for an intermediate care facility grant to the Anne Carlsen Center	$4,400,000
6.	Provide funding from SIIF for the transition to the new State Laboratory building	$2,962,304
7.	Added funding from the Public Health and Consolidated Lab Fund for public health data modernization	$2,213,930
8.	Added funding from the Community Health Trust Fund for a critical access hospital networking grant	$2,000,000
9.	Provided a line of credit from the Bank of North Dakota for costs associated with a child welfare technology project	$8,411,218
10.	Provided funding for technology projects, including $2.2 million from the Public Health and Consolidated Lab Fund, $1 million from SIIF, $1.1 million from the Community Health Trust Fund, and $500,000 federal funds	$4,826,930