

**State of North Dakota**  
**Decision Package Summary**  
**Biennium 2023-25**  
**Department of Human Services**

Priority	Form Name	2023-25 Agency Request					2023-25 Executive Recommendation				
		General Fund	Federal	Special	Total	FTE	General Fund	Federal	Special	Total	FTE
<b>32500 - Department of Human Services</b>		<b>324,887,040</b>	<b>81,557,932</b>	<b>(1,386,502)</b>	<b>405,058,470</b>	<b>176.20</b>	<b>246,130,291</b>	<b>96,320,782</b>	<b>52,644,186</b>	<b>395,095,259</b>	<b>81.00</b>
01	Crisis support services	12,641,616	-	-	12,641,616	27.00	11,518,430	-	-	11,518,430	21.00
02	Home & Community-based svc FOR TARGET POP MEMBERS (DOJ)	10,349,295	3,674,233	2,809,268	16,832,796	29.00	9,956,359	2,552,905	2,350,289	14,859,553	14.00
03	06 Behavior Health Required	61,214,758	(20,697,940)	(15,330,201)	25,186,617	-	36,028,141	(20,697,940-)	(15,330,201-)	-	-
04	Community-based behavioral health svc & support	4,014,058	284,668	-	4,298,726	52.00	1,799,794	-	1,000,000	2,799,794	30.50
05	Addressing Basic Needs of North Dakotans - TANF	15,572,585	-	-	15,572,585	-	7,496,368	-	-	7,496,368	-
06	Child Health, Safety and Wellbeing	5,360,100	278,512	-	5,638,612	3.00	3,747,700	184,420	-	3,932,120	6.00
07	Addressing Basic Needs of North Dakotans - HEALTH INS / MA	22,750,117	20,038,209	-	42,788,326	-	7,875,670	7,284,064	-	15,159,734	-
08	Serving the needs of VULNERABLE ADULTS across ND	1,136,686	733,418	-	1,870,104	9.20	592,256	221,756	-	814,012	2.00
09	Beh health svc FOR people who are (or are at risk of) CRIM JUST INVOLV	17,809,806	-	-	17,809,806	11.00	7,019,514	-	8,326,380	15,345,894	-
10	Public health and wellbeing	188,658	-	-	188,658	1.00	-	-	-	-	-
11	Supporting ND Workforce initiatives	45,021,198	371,474	-	45,392,672	6.50	62,982,846	311,862	13,000,000	76,294,708	5.50
12	Addressing Basic Needs of North Dakotans - FOOD	15,992,444	-	-	15,992,444	-	12,992,444	-	-	12,992,444	-
13	Beh health svc FOR YOUTH	1,295,968	-	-	1,295,968	4.00	-	-	-	-	-
14	Home & Community-based svc FOR YOUTH	3,962,914	4,711,642	-	8,674,556	-	3,868,959	4,607,797	-	8,476,756	-
16	HHS infrastructure to support strategic initiatives	2,608,296	2,328,656	-	4,936,952	2.00	2,250,000	2,250,000	-	4,500,000	-
17	Data Assets and Data Modernization	943,948	91,968	-	1,035,916	2.00	-	-	-	-	-

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18	Improving HHS ability to respond to growing demand for svc	1,278,758	908,788	-	2,187,546	17.50	172,370	179,406	-	351,776	2.00
19	Public Health Emergency Response & Preparedness	188,658	-	-	188,658	1.00	-	-	-	-	-
20	Tribal partnerships related to HHS	407,130	-	-	407,130	2.00	-	-	-	-	-
21	Investing in HHS Workforce	1,205,190	216,608	-	1,421,798	6.00	-	-	-	-	-
22	Improving HHS capacity to meet North Dakotans' basic needs	20,400,000	39,600,000	-	60,000,000	-	-	39,600,000	20,400,000	60,000,000	-
23	Integrated and interconnected HHS data systems	16,839,242	5,164,242	-	22,003,484	3.00	-	-	11,000,000	11,000,000	-
24	Required Technology Investments	15,015,000	-	-	15,015,000	-	-	-	-	-	-
25	Funding shared delivery of Human Services with Human Svc Zones	27,201,890	4,332,369	11,134,431	42,668,690	-	19,816,723	2,991,189	10,823,588	33,631,500	-
26	Employee Payouts	953,418	492,895	-	1,446,313	-	-	-	-	-	-
27	Inflation for HHS Operating	19,800,153	19,028,190	-	38,828,343	-	10,282,172	10,282,172	-	20,564,344	-
31	Deferred Maintenance HSC	735,154	-	-	735,154	-	-	-	735,154	735,154	-
32	Provider Inflation	-	-	-	-	-	46,887,871	46,553,151	338,976	93,779,998	-
33	Rent Model - 32500	-	-	-	-	-	842,674	-	-	842,674	-

<b>Request Name: Crisis support services</b>											
<b>2023-25 Agency Request</b>						<b>2023-25 Executive Recommendation</b>					
		<b>Ongoing</b>	<b>One-Time</b>	<b>Total</b>	<b>FTE</b>	<b>Ongoing</b>	<b>One-Time</b>	<b>Total</b>	<b>FTE</b>		
<b>Priority: 01</b>											
	General	12,641,616	-	12,641,616	27.00	11,518,430	-	11,518,430	21.00		
	Federal	-	-	-	-	-	-	-	-		
	Special	-	-	-	-	-	-	-	-		
	Unassigned Employees	-	-	-	-	-	-	-	-		
	<b>Total</b>	<b>12,641,616</b>	<b>-</b>	<b>12,641,616</b>	<b>27.00</b>	<b>11,518,430</b>	<b>-</b>	<b>11,518,430</b>	<b>21.00</b>		

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