

	G	H	I	J	K	L	M	N	S	V	W	X	Y	Z	AA	AB	AC	AD	AE
1	SB 2012 Review Approval Worksheet																		
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7					23 -25 Executive Budget Recommendation (EBR)				23 - 25 Senate Budget				Difference 23-25 Senate to EBR						
8					FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total			
9																			
10					Detail description	EBR FTE	EBR Gen	EBR Other	EBR Total	Ch1 FTE	Ch1 Gen	Ch 1 Other	Ch 1 Total	FTE	Gen	Other	Total		
11					2023-25 Base Level - Management	112.40	\$ 79,695,064	\$ 92,905,416	\$ 172,600,480	112.40	\$ 79,695,064	\$ 92,905,416	\$ 172,600,480	0.00	\$ -	\$ -	\$ -		
12																			
13					2023-25 Ongoing Funding Changes - Management														
14					State employee salary and benefit increases	\$	1,581,002	\$ 515,391	\$ 2,096,393		1,298,730	422,595	1,721,325	-	(282,272)	(92,796)	(375,068)		
15					Section 3 - Funding transfers between Subdivisions 1, 2 and 3 and HB 1004														
16					Section 4 - Funding transfers from Subdivision 1, 2, 3 and HB 1004 to Subsection 4														
17					Section 5 - Combine appropriation of HB 1004 and other bills approved into one budget														
18																			
19					Subtotal Ongoing Funding Changes	-	1,581,002	515,391	2,096,393	-	1,298,730	422,595	1,721,325	-	(282,272)	(92,796)	(375,068)		
20																			
21					Administration														
22					Continued program changes		2,353,162	(2,857)	2,350,305		2,353,162	(361,467)	1,991,695			(358,610)	(358,610)		
23																			
24					Subtotal Administration	-	2,353,162	(2,857)	2,350,305	-	2,353,162	(361,467)	1,991,695	-		(358,610)	(358,610)		
25																			
26					Information Technology Services														
27					Continued program changes		7,154,347	11,885,615	19,039,962		7,154,347	11,885,615	19,039,962						
28					IT Underfunding		(3,512,330)		(3,512,330)		(3,512,330)		(3,512,330)						
29																			
30					Subtotal ongoing funding changes	-	3,642,017	11,885,615	15,527,632	-	3,642,017	11,885,615	15,527,632	-					
31																			

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32	Amendments to consider																		
33					CBCU - 0.5 FTE to 1.0 FTE	0.50	81,766	17,946	99,712	0.50	81,766	17,946	99,712	-	-	-	-		
34					CBCU - Temp to FTE	1.00	39,014	8,566	47,580	1.00	39,014	8,566	47,580	-	-	-	-		
35					ADA Coordinators		55,200		55,200	-	55,200	-	55,200	-	-	-	-		
36					Rent Model		842,674		842,674	-	842,674	-	842,674	-	-	-	-		
37					Reduce funding for overall agency operations					-	(19,900,262)	-	(19,900,262)	-	(19,900,262)	-	(19,900,262)		
38					Shifting Costs from 457 to HHS Admin	5.00	2,541,661		2,541,661	-	-	-	-	(5.00)	(2,541,661)	-	(2,541,661)		
39					Section 7 - Community Health Trust Fund of \$20,400,000 for replacement of CS System				-	-	-	-	-	-	-	-	-		
40					Section 27 - MMIS technology stack upgrade				-	-	-	-	-	-	-	-	-		
41					Section 28 - MMIS modularization technology project				-	-	-	-	-	-	-	-	-		
42					Section 29 - Carryover of Special Session appropriation for projects, financial assistance, IT upgrades, behavioral health services and SUD voucher system grants				-	-	-	-	-	-	-	-	-		
43					Section 33 - Carryover for COVID-19 response operating and grants chapter 27				-	-	-	-	-	-	-	-	-		
44					Section 34 - Carryover for COVID-19 pandemic response operating and grants chapter 28				-	-	-	-	-	-	-	-	-		
45									-	-	-	-	-	-	-	-	-		
46					Subtotal of Amendments to Consider	6.50	3,560,315	26,512	3,586,827	1.50	(18,881,608)	26,512	(18,855,096)	(5.00)	(22,441,923)	-	(22,441,923)		
47																			
48	One-time funding items																		
49					Inflation for HHS Operating		10,282,172	10,282,172	20,564,344	-	10,282,172	10,282,172	20,564,344	-	-	-	-		
50					CBCU Automation		1,000,000		1,000,000	-	1,000,000	-	1,000,000	-	-	-	-		
51					Child Support Replacement - Community Health Trust Fund			60,000,000	60,000,000	-	-	60,000,000	60,000,000	-	-	-	-		
52					Contract and Grant System - SIIF			11,000,000	11,000,000	-	-	11,000,000	11,000,000	-	-	-	-		
53					Total one-time funding changes	-	11,282,172	81,282,172	92,564,344	-	11,282,172	81,282,172	92,564,344	-	-	-	-		
54																			
55					Total Changes to Base Level Funding - Administration	6.50	22,418,668	93,706,833	116,125,501	1.50	(305,527)	93,255,427	92,949,900	(5.00)	(22,724,195)	(451,406)	(23,175,601)		
56																			
57					2023-25 Total Management Funding	118.90	\$ 102,113,732	\$ 186,612,249	\$ 288,725,981	113.90	79,389,537	186,160,843	265,550,380	(5.00)	(22,724,195)	(451,406)	(23,175,601)		

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58																			
59					2023-25 Base Level - Program and Policy	676.32 \$	1,294,528,245 \$	2,501,118,558 \$	3,795,646,803 \$	676.32 \$	1,294,528,245 \$	2,501,118,558 \$	3,795,646,803 \$	0.00 \$	- \$	- \$	- \$		
60																			
61					2023-25 Ongoing Funding Changes														
62					State employee salary and benefit increases	\$ 4,860,029	\$ 6,532,578	\$ 11,392,607	-	3,999,933	5,393,606	9,393,539	-	(860,096)	(1,138,972)	(1,999,068)			
63																			
64					Subtotal Ongoing Funding Changes	4,860,029	6,532,578	11,392,607	-	3,999,933	5,393,606	9,393,539	-	(860,096)	(1,138,972)	(1,999,068)			
65																			
66					Economic Assistance														
67					Continued program changes	14,082,853	(2,071,770)	12,011,083	-	1,094,308	2,065,084	3,159,392	-	(12,988,545)	4,136,854	(8,851,691)			
68					Grant cost and caseload changes	(6,607,933)	73,479,898	66,871,965	-	6,595,560	69,004,177	75,599,737	-	13,203,493	(4,475,721)	8,727,772			
69					Subtotal Economic Assistance	7,474,920	71,408,128	78,883,048	-	7,689,868	71,069,261	78,759,129	-	214,948	(338,867)	(123,919)			
70																			
71					Amendments to consider														
72					TANF Revitalization		7,496,368	7,496,368	-	-	7,496,368	7,496,368	-	-	-	-			
73					Grow utilization of CCAP for kids 0-3	22,000,000		22,000,000	-	22,000,000	-	22,000,000	-	-	-	-			
74					Improve ability of lower income parents to find/choose quality childcare	12,900,000		12,900,000	-	12,900,000	-	12,900,000	-	-	-	-			
75					Increase in CCDF funding (total award \$3,114,294 - 80% to EA)				-	-	2,491,435	2,491,435	-	-	2,491,435	2,491,435			
76					Increase in LIHEAP funding				-	-	12,700,000	12,700,000	-	-	12,700,000	12,700,000			
77					Agree to Engrossed SB 2012				-	-	(3,193,841)	(3,193,841)	-	-	(3,193,841)	(3,193,841)			
78					Section 30 - Carryover for alternatives-to-abortion				-	-	-	-	-	-	-	-			
79					Section 31 - Carryover for eligibility system project (SPACES)				-	-	-	-	-	-	-	-			
80					Section 38 - Federal funding appeal limitation				-	-	-	-	-	-	-	-			
81					Subtotal of Economic Assistance Amendments to Consider	34,900,000	7,496,368	42,396,368	-	34,900,000	19,493,962	54,393,962	-	-	11,997,594	11,997,594			
82																			
83																			
84					One-time funding items														
85					Create quality tiers in CCAP reimbursement rates (EA)	3,000,000		3,000,000	-	3,000,000	-	3,000,000	-	-	-	-			
86					Subtotal of Economic Assistance One-time Funding Items				-	3,000,000	-	3,000,000	-	-	-	-			
87																			
88					Child Support														
89					Continued program changes	89,676	(810,974)	(721,298)	-	51,381	(847,850)	(796,469)	-	(38,295)	(36,876)	(75,171)			
90									-	-	-	-	-	-	-	-			
91					Subtotal Child Support	89,676	(810,974)	(721,298)	-	51,381	(847,850)	(796,469)	-	(38,295)	(36,876)	(75,171)			
92																			

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93	Medical Services																		
94						11,192,893	(3,534,736)	7,658,157	-	10,064,218	(1,761,795)	8,302,423	-	(1,128,675)	1,772,941	644,266			
95						39,637,782	304,848,337	344,486,119	-	39,637,782	304,848,337	344,486,119	-	-	-	-			
96						31,500,000	(31,500,000)	-	-	31,500,000	(31,500,000)	-	-	-	-	-			
97						(10,052,678)	(14,077,610)	(24,130,288)	-	(10,052,678)	(14,077,610)	(24,130,288)	-	-	-	-			
98						6,097,851	(6,097,851)	-	-	6,097,851	(6,097,851)	-	-	-	-	-			
99								-	-	-	-	-	-	-	-	-			
100						78,375,848	249,638,140	328,013,988	-	77,247,173	251,411,081	328,658,254	-	(1,128,675)	1,772,941	644,266			
101																			
102	Amendments to consider																		
103						15,654,634	18,828,683	34,483,317	-	17,067,027	20,537,526	37,604,553	-	1,412,393	1,708,843	3,121,236			
104					1.00	92,210	92,210	184,420	-	-	-	-	(1.00)	(92,210)	(92,210)	(184,420)			
105						1,389,270	2,878,042	4,267,312	-	1,389,270	2,878,042	4,267,312	-	-	-	-			
106						6,300,000	4,200,000	10,500,000	-	6,300,000	4,200,000	10,500,000	-	-	-	-			
107					2.00	59,614	285,350	344,964	2.00	48,642	266,995	315,637	-	(10,972)	(18,355)	(29,327)			
108									-	1,362,070	1,505,446	2,867,516	-	1,362,070	1,505,446	2,867,516			
109									-	(331,180)	2,122,006	1,790,826	-	(331,180)	2,122,006	1,790,826			
110									-	-	-	-	-	-	-	-			
111									-	-	-	-	-	-	-	-			
112									-	-	-	-	-	-	-	-			
113									-	-	-	-	-	-	-	-			
114						23,495,728	26,284,285	49,780,013	2.00	25,835,829	31,510,015	57,345,844	(1.00)	2,340,101	5,225,730	7,565,831			
115																			
116	One-time funding items																		
117						2,250,000	2,250,000	4,500,000	-	2,250,000	2,250,000	4,500,000	-	-	-	-			
118									-	2,250,000	2,250,000	4,500,000	-	-	-	-			

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119																			
120					Long-Term Care														
121						52,743,861	59,396,389	112,140,250	-	52,743,861	59,396,389	112,140,250	-	-	-	-			
122						1,000,000	(1,000,000)	-	-	1,000,000	(1,000,000)	-	-	-	-	-			
123						8,628,268	(8,628,268)	-	-	8,628,268	(8,628,268)	-	-	-	-	-			
124								-	-			-	-	-	-	-			
125						62,372,129	49,768,121	112,140,250	-	62,372,129	49,768,121	112,140,250	-	-	-	-			
126																			
127					Amendments to consider														
128						6,173,513	4,332,672	10,506,185	-	6,753,642	4,740,891	11,494,533	-	580,129	408,219	988,348			
129									-	(2,391,028)	(1,120,629)	(3,511,657)	-	(2,391,028)	(1,120,629)	(3,511,657)			
130						1,913,100	1,526,700	3,439,800	-	1,913,100	1,526,700	3,439,800	-	-	-	-			
131						779,837	779,837	1,559,674	-	779,837	779,837	1,559,674	-	-	-	-			
132						351,000	-	351,000	-	351,000	-	351,000	-	-	-	-			
133						86,882	96,028	182,910	-	86,882	96,028	182,910	-	-	-	-			
134						280,000	-	280,000	-	280,000	-	280,000	-	-	-	-			
135						6,240,000	-	6,240,000	-	4,777,500	-	4,777,500	-	(1,462,500)	-	(1,462,500)			
136						100,000	-	100,000	-	100,000	-	100,000	-	-	-	-			
137						186,400	206,022	392,422	-	186,400	206,022	392,422	-	-	-	-			
138						138,150	-	138,150	-	138,150	-	138,150	-	-	-	-			
139						4,149,579	4,586,377	8,735,956	-	4,149,579	4,586,377	8,735,956	-	-	-	-			
140						(300,000)	-	(300,000)	-	-	-	-	-	300,000	-	300,000			
141						19,380	21,420	40,800	-	19,380	21,420	40,800	-	-	-	-			
142									-	-	-	-	-	-	-	-			
143									-	-	-	-	-	-	-	-			
144									-	-	-	-	-	-	-	-			
145									-	-	-	-	-	-	-	-			
146									-	-	-	-	-	-	-	-			
147						20,117,841	11,549,056	31,666,897	-	17,144,442	10,836,646	27,981,088	-	(2,973,399)	(712,410)	(3,685,809)			
148																			
149					One-time funding items														
150									-	(300,000)	-	(300,000)	-	(300,000)	-	(300,000)			
151									-	(300,000)	-	(300,000)	-	(300,000)	-	(300,000)			
152																			
153					DD Council														
154							70,974	70,974	-	-	70,967	70,967	-	-	(7)	(7)			
155							70,974	70,974	-	-	70,967	70,967	-	-	(7)	(7)			

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156																			
157					Aging Services														
158						590,655	8,414,390	9,005,045	-	915,153	7,584,641	8,499,794	-	324,498	(829,749)	(505,251)			
159																			
160					Subtotal Aging Services	590,655	8,414,390	9,005,045	-	915,153	7,584,641	8,499,794	-	324,498	(829,749)	(505,251)			
161																			
162					Amendments to consider														
163						112,159	41,427	153,586	-	122,649	45,302	167,951	-	10,490	3,875	14,365			
164					DOJ Coordinator - Makes sunset FTE Perm FTE	1.00			1.00										
165					HCBS Case Management - New FTE	10.00	2,350,289	2,350,289	(10.00)						(2,350,289)	(2,350,289)			
166					HCBS Generalist - New FTE	1.00	75,170	150,340		71,956	71,956	143,912		(3,214)	(3,214)	(6,428)			
167					HCBS Service Navigators - New FTE	2.00	75,170	150,340		71,956	71,956	143,912		(3,214)	(3,214)	(6,428)			
168					Quality Assurance/Compliance for Aging - New FTE	1.00	110,878	221,756		103,868	103,868	207,736		(7,010)	(7,010)	(14,020)			
169					Guardianship establishment (fee increase)		70,500	70,500		70,500		70,500							
170					Senior Meal Rate Increase		12,854,294	12,854,294		12,854,294		12,854,294							
171					Shifting Costs from 457 to HHS Aging	67.00	13,779,234	984,705	(67.00)						(13,779,234)	(984,705)	(14,763,939)		
172					Increase funding for dementia care service grant					305,000		305,000		305,000		305,000			
173					Agree to Engrossed SB 2012						697,009	697,009			697,009	697,009			
174					Section 23 - Carryover authority for vulnerable adult protection services appropriation from 2021 Special Session														
175					Section 25 - Carryover authority for money follows the person capacity program appropriation from 2021 Special Session														
176					Section 32 - Carryover exemption for Medicaid HCBS 10% plan														
177																			
178					Subtotal of Aging Amendments to Consider	82.00	27,077,405	3,637,639	5.00	13,600,223	990,091	14,590,314	(77.00)	(13,477,182)	(2,647,548)	(16,124,730)			
179																			
180					Children and Family Services														
181						6,135,387	(2,874,953)	3,260,434		2,979,468	416,500	3,395,968		(3,155,919)	3,291,453	135,534			
182					Grant cost and caseload changes	1,402,952	5,745,866	7,148,818		4,756,382	2,321,276	7,077,658		3,353,430	(3,424,590)	(71,160)			
183					FMAP Changes	(18,029)	18,029			(18,029)	18,029								
184																			
185					Subtotal Children and Family Services		7,520,310	2,888,942		7,717,821	2,755,805	10,473,626		197,511	(133,137)	64,374			
186																			
187					Amendments to consider														
188					Section 36 - Provider Inflation (4% / 4%)		4,430,167	3,425,283		4,776,326	3,663,887	8,440,213		346,159	238,604	584,763			
189					TANF Revitalization		7,496,368	(7,496,368)		7,496,368	(7,496,368)								
190					CAC Child Advocacy Center of ND		1,600,000	1,600,000		2,500,000		2,500,000		900,000		900,000			
191					Unlicensed Relative Caregiver assistance		960,000	960,000		960,000		960,000							
192					Child Protection and Response Team	4.00	1,003,280	1,003,280	(4.00)					(1,003,280)		(1,003,280)			
193					Family Voices - grants to organizations to provide family to family support services					175,000		175,000		175,000		175,000			
194					Section 24 - Carryover authority for children and family services transition program appropriation from 2021 Special Session														
195																			
196					Subtotal of CFS Amendments to Consider	4.00	15,489,815	(4,071,085)		15,907,694	(3,832,481)	12,075,213	(4.00)	417,879	238,604	656,483			

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8					FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total							
197																							
198					Behavioral Health Division																		
199						191,745	(2,479,500)	(2,287,755)	-	220,705	(2,496,747)	(2,276,042)	-	28,960	(17,247)	11,713							
200																							
201					Subtotal Behavioral Health Division	191,745	(2,479,500)	(2,287,755)	-	220,705	(2,496,747)	(2,276,042)	-	28,960	(17,247)	11,713							
202																							
203					Amendments to consider																		
204					Section 36 - Provider Inflation (4% / 4%)	1,366,916	338,976	1,705,892	-	1,494,757	370,679	1,865,436	-	127,841	31,703	159,544							
205					BHD Service Navigator - New FTE	1.00	201,743	201,743	1.00	189,272	-	189,272	-	(12,471)	-	(12,471)							
206					SUD Voucher Processor - Temp to FTE	1.00	34,674	34,674	1.00	34,674	-	34,674	-	-	-	-							
207					Pregnant Parenting Women Residential	600,000		600,000	-	600,000	-	600,000	-	-	-	-							
208					Community Connect	7,019,514		7,019,514	-	7,019,514	-	7,019,514	-	-	-	-							
209					Free Through Recovery		8,326,380	8,326,380	-	-	8,326,380	8,326,380	-	-	-	-							
210					Opioid Settlement		2,000,000	2,000,000	-	-	2,000,000	2,000,000	-	-	-	-							
211					School Grants				-	3,500,000	-	3,500,000	-	3,500,000	-	3,500,000							
212					Recovery Housing additional funding				-	1,300,000	-	1,300,000	-	1,300,000	-	1,300,000							
213					B-HERO spending authority (Funded with GEER funds)				-	-	400,000	400,000	-	-	400,000	400,000							
214					Section 12 - Supportive housing Grants for behavioral health division				-	-	-	-	-	-	-	-							
215					Section 19 - Provider process and outcomes measures for providers who receive funding from Department				-	-	-	-	-	-	-	-							
216					Section 20 - Transfer authority of appropriation for community behavioral health program				-	-	-	-	-	-	-	-							
217					Section 22 - Carryover suicide prevention grants				-	-	-	-	-	-	-	-							
218					Section 26 - Carryover authority for free through recovery program appropriation from 2021 Special Session				-	-	-	-	-	-	-	-							
219					New section amendment - to carryover SUD Voucher funding from HB1012				-	-	-	-	-	-	-	-							
220									-	-	-	-	-	-	-	-							
221									-	-	-	-	-	-	-	-							
222					Subtotal of Behavioral Health Division Amendments to Consider	2.00	9,222,847	10,665,356	2.00	14,138,217	11,097,059	25,235,276	-	4,915,370	431,703	5,347,073							
223																							
224																							
225					One-time funding items																		
226					Pregnant Parenting Women Residential - SIIF		1,000,000	1,000,000	-	-	1,000,000	1,000,000	-	-	-	-							
227					Subtotal of Behavioral Health Division One-time Funding items				-	-	1,000,000	1,000,000	-	-	-	-							
228																							
229					Vocational Rehabilitation																		
230					Continued program changes	361,265	1,822,770	2,184,035	-	425,752	1,757,792	2,183,544	-	64,487	(64,978)	(491)							
231									-	-	-	-	-	-	-	-							
232					Subtotal Vocational Rehabilitation	361,265	1,822,770	2,184,035	-	425,752	1,757,792	2,183,544	-	64,487	(64,978)	(491)							

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233																							
234					Developmental Disabilities																		
235						373,528	2,141,760	2,515,288	-	335,097	2,004,834	2,339,931	-	(38,431)	(136,926)	(175,357)							
236					(4,506,432)	(7,804,980)	(12,311,412)	-	(4,381,435)	(7,804,977)	(12,186,412)	-	124,997	3	125,000								
237					6,895,538	(6,895,538)	-	-	6,895,538	(6,895,538)	-	-	-	-	-	-							
238					(4,615,012)	(5,121,300)	(9,736,312)	-	(4,615,012)	(5,121,300)	(9,736,312)	-	-	-	-	-							
239							-	-	-	-	-	-	-	-	-	-							
240					-	(1,852,378)	(17,680,058)	(19,532,436)	-	(1,765,812)	(17,816,981)	(19,582,793)	-	86,566	(136,923)	(50,357)							
241																							
242					Amendments to consider																		
243						18,647,220	20,831,720	39,478,940	-	20,416,563	22,808,856	43,225,419	-	1,769,343	1,977,136	3,746,479							
244								-	10,223,681	11,403,366	21,627,047	-	10,223,681	11,403,366	21,627,047								
245					1.00	92,210	92,210	184,420	1.00	86,602	86,602	173,204	-	(5,608)	(5,608)	(11,216)							
246					1.00	110,878	110,878	221,756	1.00	103,868	103,868	207,736	-	(7,010)	(7,010)	(14,020)							
247						300,000		300,000	-	300,000	-	300,000	-	-	-	-							
248								-	808,748	-	808,748	-	808,748	-	808,748								
249								-	-	697,009	697,009	-	-	-	697,009	697,009							
250					2.00	172,370	179,406	351,776	-	-	-	-	(2.00)	(172,370)	(179,406)	(351,776)							
251								-	-	-	-	-	-	-	-	-							
252					4.00	19,322,678	21,214,214	40,536,892	2.00	31,939,462	35,099,701	67,039,163	(2.00)	12,616,784	13,885,487	26,502,271							
253																							
254					Disability Determination Services																		
255							284,045	284,045	-	-	236,892	236,892	-	-	(47,153)	(47,153)							
256					-	-	284,045	284,045	-	-	236,892	236,892	-	-	(47,153)	(47,153)							
257																							
258					Refugee Services																		
259							4,097,492	4,097,492	-	-	4,097,463	4,097,463	-	-	(29)	(29)							
260					-	-	4,097,492	4,097,492	-	-	4,097,463	4,097,463	-	-	(29)	(29)							

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261																							
262					Early Childhood Division																		
263						21,938	(828,886)	(806,948)	-	132,436	(810,984)	(678,548)	-	110,498	17,902	128,400							
264																							
265					Subtotal Early Childhood Services	21,938	(828,886)	(806,948)	-	132,436	(810,984)	(678,548)	-	110,498	17,902	128,400							
266																							
267					Amendments to consider																		
268					1.00	251,226		251,226	1.00	236,905	-	236,905	-	-	-	-	(14,321)		(14,321)				
269					1.00	251,226		251,226	-	-	-	-	(1.00)	(251,226)	-	(251,226)			(251,226)				
270						16,000,000		16,000,000	-	12,000,000	-	12,000,000	-	(4,000,000)	-	(4,000,000)			(4,000,000)				
271						2,000,000		2,000,000	-	2,000,000	-	2,000,000	-	-	-	-			-				
272						2,400,000		2,400,000	-	-	-	-	-	(2,400,000)	-	(2,400,000)			(2,400,000)				
273					26.00	4,869,909	422,954	5,292,863	-	-	-	-	(26.00)	(4,869,909)	(422,954)	(5,292,863)							
274																							
275																							
276																							
277																							
278																							
279																							
280					Subtotal of Early Childhood Division Amendments to consider	28.00	25,772,361	422,954	26,195,315	1.00	14,236,905	-	14,236,905	(27.00)	(11,535,456)	(422,954)	(11,958,410)						
281																							
282					One-time funding items																		
283							5,000,000	5,000,000	-	-	1,000,000	1,000,000	-	-	-	(4,000,000)	(4,000,000)						
284							7,000,000	7,000,000	-	-	5,000,000	5,000,000	-	-	-	(2,000,000)	(2,000,000)						
285							1,000,000	1,000,000	-	-	1,000,000	1,000,000	-	-	-	-	-						
286						3,000,000		3,000,000	-	3,000,000	-	3,000,000	-	-	-	-	-						
287																							
288					Subtotal of Early Childhood Division One-time funding changes	-	3,000,000	13,000,000	16,000,000	-	3,000,000	7,000,000	10,000,000	-	-	(6,000,000)	(6,000,000)						
289																							
290					Subtotal all ongoing funding changes	123.00	343,654,812	466,574,949	810,229,761	12.00	334,659,311	487,618,060	822,277,371	(111.00)	(8,995,501)	21,043,111	12,047,610						
291																							
292					Total Changes to Base Level Funding	123.00	343,654,812	466,574,949	810,229,761	12.00	334,659,311	487,618,060	822,277,371	(111.00)	(8,995,501)	21,043,111	12,047,610						
293																							
294					2023-25 Total Funding - Program and Policy	799.32	\$ 1,638,183,057	\$ 2,967,693,507	\$ 4,605,876,564	688.32	\$ 1,629,187,556	\$ 2,988,736,618	\$ 4,617,924,174	(111.00)	\$ (8,995,501)	\$ 21,043,111	\$ 12,047,610						
295																							

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8					FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total				
296					2023-25 Base Level - Field Services	1,320.61	\$ 179,323,957	\$ 114,273,295	\$ 293,597,252	1,320.61	\$ 179,323,957	\$ 114,273,295	\$ 293,597,252	0.00	\$ -	\$ -	\$ -			
297																				
298					2023-25 Ongoing Funding Changes															
299					State employee salary and benefit increases		16,019,179	5,196,445	21,215,624	-	13,087,608	4,279,883	17,367,491	-	(2,931,571)	(916,562)	(3,848,133)			
300					Subtotal Ongoing Funding Changes	-	16,019,179	5,196,445	21,215,624	-	13,087,608	4,279,883	17,367,491	-	(2,931,571)	(916,562)	(3,848,133)			
301																				
302					Human Service Centers															
303					Continued program changes		828,956	2,176,151	3,005,107	-	828,956	2,176,151	3,005,107	-	-	-	-			
304					Adjustment needed in House for Continued Program Changes						(636,804)	(552,800)	(1,189,604)		(636,804)	(552,800)	(1,189,604)			
305					Adjustment needed - switch approp line from Institutions to Human Service Centers						(5,028,541)	-	(5,028,541)		(5,028,541)	-	(5,028,541)			
306					Subtotal Human Service Centers	-	828,956	2,176,151	3,005,107	-	(4,836,389)	1,623,351	(3,213,038)	-	(5,665,345)	(552,800)	(6,218,145)			
307																				
308																				
309					State Hospital															
310					Continued program changes		1,164,508	211,800	1,376,308	-	2,586,292	764,602	3,350,894	-	1,421,784	552,802	1,974,586			
311					Adjustment needed - switch approp line from Institutions to Human Service Centers						5,028,541	-	5,028,541		5,028,541	-	5,028,541			
312					Subtotal State Hospital	-	1,164,508	211,800	1,376,308	-	7,614,833	764,602	8,379,435	-	6,450,325	552,802	7,003,127			
313																				
314																				
315					Life Skills and Transition Center															
316					Continued program changes		2,586,559	5,050,437	7,636,996	-	2,586,559	5,050,437	7,636,996	-	-	-	-			
317					Subtotal Life Skills and Transition Center	-	2,586,559	5,050,437	7,636,996	-	2,586,559	5,050,437	7,636,996	-	-	-	-			
318																				
319																				
320					Subtotal Institutions					-	5,365,003	7,438,390	12,803,393	-	784,980	2	784,982			
321																				
322					Amendments to consider															
323					Section 36 - Provider Inflation (4% / 4%)		1,296,258		1,296,258	-	1,417,491	-	1,417,491	-	121,233	-	121,233			
324					Contract for Gen. Physician Position 24x7 Crisis Services		132,000		132,000	-	132,000	-	132,000	-	-	-	-			
325					Contract for nursing for CRU 24x7 Crisis Services		2,080,000		2,080,000	-	2,080,000	-	2,080,000	-	-	-	-			
326					Contract for On-call psychiatry 24x7 Crisis Services		3,874,500		3,874,500	-	3,874,500	-	3,874,500	-	-	-	-			
327					Expand Mobile Crisis Services - New FTE	4.00	1,115,695		1,115,695	4.00	1,061,781	-	1,061,781	-	(53,914)	-	(53,914)			
328					NW RN for Crisis Residential - New FTE	1.00	194,560		194,560	1.00	185,158	-	185,158	-	(9,402)	-	(9,402)			
329					Peer Support Specialists - Temp to FTE	16.00	1,646,475		1,646,475	16.00	1,566,897	-	1,566,897	-	(79,578)	-	(79,578)			
330					NC Behavioral Health - Temp to FTE	1.50	118,200		118,200	1.50	115,515	-	115,515	-	(2,685)	-	(2,685)			
331					NE Behavioral Health - Temp to FTE	4.00	101,270		101,270	4.00	100,323	-	100,323	-	(947)	-	(947)			
332					SC Behavioral Health - Temp to FTE	2.00	85,576		85,576	2.00	84,176	-	84,176	-	(1,400)	-	(1,400)			
333					SE - Temp to FTE	16.00	393,611		393,611	16.00	391,212	-	391,212	-	(2,399)	-	(2,399)			
334					WC Direct Care Associates - Temp to FTE	5.00	264,720		264,720	5.00	259,680	-	259,680	-	(5,040)	-	(5,040)			
335					Funding for base community behavioral services thru HSCs		34,200,815	(34,200,815)	-		-	-	-		(34,200,815)	34,200,815	-			
336					3 HSCs to become CCBHCs - New FTE					24.00	9,650,000	-	9,650,000	24.00	9,650,000	-	9,650,000			
337					Locumtenens contract cost changes - SH		2,475,200		2,475,200	-	2,475,200	-	2,475,200	-	-	-	-			
338					Funding for base community behavioral services thru State Hospital		1,827,326	(1,827,326)	-		-	-	-		(1,827,326)	1,827,326	-			

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339					Section 6 - Adjust or increase up to 50 FTE positions for field services to provide direct services			-	-	-	-	-	-	-	-	-	-	-	-
340					Section 17 - Authorize lease agreements with vendors for office suites at LRHSC and NWHSC			-	-	-	-	-	-	-	-	-	-	-	-
341					New section - language for exemption to procurement of consumables at residential units during time of low census			-	-	-	-	-	-	-	-	-	-	-	-
342					Section 18 - lease of land at SH to national guard			-	-	-	-	-	-	-	-	-	-	-	-
343					Section 10 - Capital payments relating to special assessments at the SH and LSTC.			-	-	-	-	-	-	-	-	-	-	-	-
344					Section 11 - Emergency Commission to authorize demolition of the administrative building and employee building and tunnels at theSH			-	-	-	-	-	-	-	-	-	-	-	-
345								-	-	-	-	-	-	-	-	-	-	-	-
346					Subtotal of Amendments to consider Institutions	49.50	49,806,206	(36,028,141)	13,778,065	73.50	23,393,933	-	23,393,933	24.00	(26,412,273)	36,028,141	9,615,868		
347																			
348					One-time funding items - Field Services														
349					Southeast HSC Mechanical/Safety Systems Upgrade			272,654	272,654	-	-	272,654	272,654	-	-	-	-	-	-
350					Southeast HSC parking lot			462,500	462,500	-	-	462,500	462,500	-	-	-	-	-	-
351					Funding for base community behavioral services thru HSCs				-	-	34,200,815	(34,200,815)	-	-	34,200,815	(34,200,815)	-	-	
352					Funding for base community behavioral services thru State Hospital				-	-	1,827,326	(1,827,326)	-	-	1,827,326	(1,827,326)	-	-	
353					State Hospital Design and construction plans			10,000,000	10,000,000	-	-	5,000,000	5,000,000	-	-	(5,000,000)	(5,000,000)	-	
354					Subtotal One-time funding changes	-	-	10,735,154	10,735,154	-	36,028,141	(30,292,987)	5,735,154	-	36,028,141	(41,028,141)	(5,000,000)		
355																			
356					Total Changes to Base Level Funding	49.50	70,405,408	(12,658,154)	57,747,254	73.50	77,874,685	(18,574,714)	59,299,971	24.00	7,469,277	(5,916,560)	1,552,717		
357																			
358					2023-25 Total Funding - Field Services	1,370.11	\$ 249,729,365	\$ 101,615,141	\$ 351,344,506	1,394.11	\$ 257,198,642	\$ 95,698,581	\$ 352,897,223	24.00	\$ 7,469,277	\$ (5,916,560)	\$ 1,552,717		

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359																					
360					2023-25 Base Level - County Social Service Financing	156.00 \$	1,240,391 \$	188,676,995 \$	189,917,386	156.00 \$	1,240,391 \$	188,676,995 \$	189,917,386	0.00 \$	- \$	- \$	- \$	- \$	- \$	- \$	
361																					
362					2023-25 Ongoing Funding Changes																
363					State employee salary and benefit increases	112,244	2,692,623	2,804,867	-	92,247	2,208,545	2,300,792	-	(19,997)	(484,078)	(504,075)					
364					Continued program changes	21,446	446,522	467,968	-	18,434	1,240,493	1,258,927	-	(3,012)	793,971	790,959					
365																					
366					Subtotal Ongoing Funding Changes	-	133,690	3,139,145	3,272,835	-	110,681	3,449,038	3,559,719	-	(23,009)	309,893	286,884				
367																					
368					One Time Funding																
369					No one-time funding items	-	-	-	-	-	-	-	-	-	-	-	-				
370					Subtotal one-time funding changes	-	-	-	-	-	-	-	-	-	-	-	-				
371																					
372					Amendments to consider																
373					Shifting Costs from 457 to HHS Admin	(5.00)	(2,541,661)	(2,541,661)	-	-	-	-	5.00	2,541,661	-	2,541,661					
374					Shifting Costs from 457 to HHS Aging	(67.00)	(13,779,234)	(984,705)	(14,763,939)	-	-	-	-	67.00	13,779,234	984,705	14,763,939				
375					Shifting Costs from 457 to HHS Early Childhood	(26.00)	(4,869,909)	(422,954)	(5,292,863)	-	-	-	-	26.00	4,869,909	422,954	5,292,863				
376					Funding shared delivery of human services with human service zones		19,816,723	3,476,783	23,293,506	-	-	-	-	-	(19,816,723)	(3,476,783)	(23,293,506)				
377					HCBS case management increased volume - New FTE				-	7.00	-	1,102,031	1,102,031	7.00	-	1,102,031	1,102,031				
378					Funding for human service zone employee increases 4/4 percent			8,337,993	8,337,993	-	-	6,240,680	6,240,680	-	-	(2,097,313)	(2,097,313)				
379					Human service zone equity adjustments					-	-	1,000,000	1,000,000	-	-	1,000,000	1,000,000				
380					Adjust spending authority including \$20 million for zone operations and \$600,000 for indigent burials					-	-	23,541,770	23,541,770	-	-	23,541,770	23,541,770				
381					Section 8 - Human Service Finance fund of \$200,000,000 for state-paid economic assistance and social and human services.					-	-	-	-	-	-	-	-				
382										-	-	-	-	-	-	-	-				
383					Subtotal of Amendments to consider - Zones	(98.00)	(1,374,081)	10,407,117	9,033,036	7.00	-	31,884,481	31,884,481	105.00	1,374,081	21,477,364	22,851,445				
384																					
385					Total Changes to Base Level Funding - County Social Service Zones	(98.00)	(1,240,391)	13,546,262	12,305,871	7.00	110,681	35,333,519	35,444,200	105.00	1,351,072	21,787,257	23,138,329				
386																					
387					2023-25 Total Funding - County Social Service Financing	58.00 \$	0 \$	202,223,257 \$	202,223,257	163.00	1,351,072	224,010,514	225,361,586	105.00	1,351,072	21,787,257	23,138,329				
388																					
389					2023-25 SB 2012 Budget Total	2,346.33 \$	1,990,026,154 \$	3,458,144,154 \$	5,448,170,308	2,359.33 \$	1,967,126,807 \$	3,494,606,556 \$	5,461,733,363	13.00 \$	(22,899,347) \$	36,462,402 \$	13,563,055				

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390																			
391	Additional amendments presented by Legislators during budget testimony																		
392					Senator Rummel - Establish a school behavioral health prevention and early intervention grant program	31,000,000	-	31,000,000											
393					Senator Lee - Forensic examinations and interviews	1,059,000	-	1,059,000											
394					Senator Lee - Increasing grant funding for advocacy services for children	2,500,000	-	2,500,000											
395																			
396					Total Funding of Additional Amendments	- \$ 34,559,000	\$ -	\$ 34,559,000											
397																			
398	Itemized listing of the changes agency is requesting to the committee																		
399	Economic Assistance																		
400					Increase in CCDF funding (total award \$3,114,294 - 80% to EA)	-	2,491,435	2,491,435											
401					Increase in LIHEAP funding	-	12,700,000	12,700,000											
402																			
403	Medical Services																		
404					Operating Increase	1,273,656	1,776,696	3,050,352											
405																			
406	Long Term Care																		
407					Nursing Facility Value-Based Payment Program	6,000,000	6,000,000	12,000,000											
408					Personal Care with Supervision service in Waiver	-	-	-											
409					Higher Acuity Rate for individuals with complex needs	1,614,478	385,522	2,000,000											
410					Base Rate for Personal Care with Individuals with lower needs	2,277,228	1,676,292	3,953,520											
411																			
412	Aging Services																		
413					Increase the number of slots available for guardianship support from 141 to 200	177,000	-	177,000											
414					Rental assistance to meet housing requirements - DOJ Settlement	300,000	-	300,000											
415																			

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416	Behavioral Health																		
417					1.0 FTE for 1915i Navigator	98,173	98,172	196,345											
418					Recovery Housing additional funding	1,304,456	-	1,304,456											
419					B-HERO spending authority (Funded with GEER funds)	-	400,000	400,000											
420					Additional Opioid settlement authority														
421					Brain Injury funding flexibility	-	-	-											
422					Move FTR appropriation from DOCR to HHS	-	-	-											
423					SUD provider expansion (NDCC 50-06-42)	-	-	-											
424																			
425	Early Childhood																		
426					Increase in CCDF funding (total award \$3,114,294 - 20% to ECD)	-	622,859	622,859											
427					Increase in Preschool Development Grant		20,891,168	20,891,168											
428																			
429	Human Service Centers																		
430					Add new section for language for exemption to procurement of consumables at residential units during time of low census	-	-	-											
431					Operating shortfall unfunded part of DP #3 of 13,118,475 for HSC's	976,496	-	976,496											
432					Salary underfunding and increase, unfunded part of DP #3 of 13,118,475 for HSC's	6,876,462	-	6,876,462											
433					Temp salaries, unfunded part of DP #3 of 13,118,475 for HSC's	5,265,517	-	5,265,517											
434																			
435	Institutions																		
436					SH Salary Underfunding	1,577,436	-	1,577,436											
437					Continuing Current biennium salary cost to retain employees	3,735,992	-	3,735,992											
438					Continuing Worldwide Contract	2,162,589	-	2,162,589											
439					Replacement Patient Beds	98,264	-	98,264											
440					Replacement Patient Dishware	12,000	-	12,000											
441																			
442	Human Service Zones																		
443					Amendment needed to increase 57-11 (457) to a minimum of 230M (SB2367 or SB2275)	-	-	-											
444																			

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445	Unfunded decision package items																		
446					BL Crisis Services - Behavioral Modification Specialist	1.00	179,240	-	179,240										
447					Increased access to HCBS services thru addition of QSPs (using HSZ FTE pool)	9.00	-	1,129,176	1,129,176										
448					Strategic Comms partner to strategic agency initiatives (HCBS/DOJ/Youth)	1.00	255,454	-	255,454										
449					Family Peer Support (First Episode Psychosis program)	4.00	389,584	-	389,584										
450					LR Behavioral Health FTE Temp to FTE	2.00	117,458	-	117,458										
451					Mental Health Specialist	1.00	-	182,642	182,642										
452					NW Medication Aide - Temp convert to FTE	1.00	44,618	-	44,618										
453					Professional Recruiter Contract; focus on BH needs		200,000	-	200,000										
454					SUD Team FTE	1.00	173,402	-	173,402										
455					Medicaid-related service infrastructure for maternal/infant health	3.00	278,512	278,512	557,024										
456					Increase Community Spousal Limit for Medicaid		4,212,000	4,212,000	8,424,000										
457					Assisted Living Changes				-										
458					LTC Ombudsman staff	0.70	128,588	-	128,588										
459					Resident Liaison FTEs	2.00	207,736	207,736	415,472										
460					VAPS staff to meet increased demand	2.50		95,820	95,820										
461					FFT to Rural Areas	4.00	895,968	-	895,968										
462					MST Expand to Bismarck WC	5.00	1,119,960	-	1,119,960										
463					SE Drug Court demand	2.00	447,984	-	447,984										
464					Strategic Comms partner to strategic agency initiatives (early childhood/workforce)	1.00	255,452	-	255,452										
465					Senior Meals Rate Increase (pre-pkg)		3,000,000	-	3,000,000										
466					WCHSC and Bismarck Public Sch partnership	4.00	895,968	-	895,968										
467					Add camps/clubs/social skills to Autism Waiver		93,955	103,845	197,800										
468					Transformation Managers (support 2256 et al)	2.00	358,296	78,656	436,952										
469					Community Engagement Specialist	1.00		182,642	182,642										
470					DD Admin temp to FTE	1.00	20,002	20,528	40,530										
471					DDPM temps to FTE	8.00	165,001	171,735	336,736										
472					Fiscal (AP Mgr / Data Analyst)	2.50	481,193	105,799	586,992										
473					SNAP Program Specialist	1.00	98,920	98,920	197,840										
474					Special Lawsuit Funding		250,000	-	250,000										
475					VR temp to FTE (Williston)	1.00	20,633	76,237	96,870										
476					Tribal Health Initiative staff	2.00	407,130	-	407,130										
477					Culture/engagement resource	1.00	209,467	45,991	255,458										
478					Employee Health/Safety/Wellness/Risk Mgmt	1.00	179,150	39,326	218,476										
479					HSC business partner HR support	1.00	179,150	39,326	218,476										
480					Internal-focused Comms	1.00	209,476	45,982	255,458										
481					Team Engagement / Mgr Support	1.00	218,472	-	218,472										
482					Total Rewards resource/comp resource	1.00	209,476	45,982	255,458										
483					MMIS / SPACES liaison	1.00	127,726	127,726	255,452										
484					myAvatar System Recovery		25,000	-	25,000										
485					Planning necessary to sunset legacy systems (used for elig pre-SPACES)		3,200,000	4,800,000	8,000,000										
486					Process Automation for SIS Assessment		50,000	-	50,000										
487					Retire Legacy Inpatient EHR System (AIMS)		1,000,000	-	1,000,000										
488					Retire Legacy Outpatient EHR System (ROAP)		1,000,000	-	1,000,000										
489					SIS Assessment - 2nd addition		200,000	-	200,000										
490					System analysts to support Therap and interfaces (Aging and DD)	2.00	236,516	236,516	473,032										

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491					Child Care R&R database (SPO-required re-procurement WLS)	15,000	-	15,000											
492					Early Childhood QRIS / Workforce Registry (SPO required re-procurement Insight)	15,000,000	-	15,000,000											
493					HR Payouts	953,418	492,895	1,446,313											
494																			
495					Total Funding of Additional Budget Requests	72.70	71,459,652	59,860,136	131,319,788										
496																			
497																			
498					Total Funding of Amendments and Additional Requests	72.70	\$ 106,018,652	\$ 59,860,136	\$ 165,878,788										
499																			
500																			
501					2023-2025 SB 2012 Budget including other Requests	2,419.03	\$ 2,096,044,806	\$ 3,518,004,290	\$ 5,614,049,096										
502																			