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SB 2012 Review Approval Worksheet		<u> </u>	-	111	, , , , , , , , , , , , , , , , , , , ,	1	· · · · · · · · · · · · · · · · · · ·	<u></u>		1.75	1	
	Legislative Base	<u> </u>	artially funded requests in									
	Fully funded requ		otal additional request to									
	Additional reques		dditional section amendm	ents requested in SB	2012							
		lments added during Cor										
		23 -25 Executive Bu	dget Recommendat	ion (EBR)		23 - 25 Se	enate Budget			Difference 23	-25 Senate to EBR	
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
					Positions				Positions			
Detail description	EBR FTE	EBR Gen	EBR Other	EBR Total	Ch1 FTE	Ch1 Gen	Ch 1 Other	Ch 1 Total	FTE	Gen	Other	Total
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	\$ -	\$ - \$	_
1020 Lo Buso Level - management	112.40	γ 70,000,004 ψ	02,000,410 ¢	172,000,400	112.40	φ 10,000,004	φ 02,000,410 φ	172,000,400	0.00	Ψ	Ψ	
2023-25 Ongoing Funding Changes - Management												
State employee salary and benefit increases	:	1,581,002 \$	5 515,391	2,096,393		1,298,730	422,595	1,721,325	_	(282,272)	(92,796)	(375,068
Section 3 - Funding transfers between Subdivisions 1, 2		, , , , , , , , , , , , , , , , , , , ,	,	,,		,,	,	, ,, ,, ,		\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	(- ,)	(
and 3 and HB 1004						-	-			-	-	-
Section 4 - Funding transfers from Subdivision 1, 2, 3 and					·							
HB 1004 to Subsection 4						-	-	-		-	-	-
Section 5 - Combine appropriation of HB 1004 and other												
bills approved into one budget						-	-			-	-	-
Subtotal Ongoing Funding Changes		4 504 000	E4E 204	2 000 202		4 000 700	400.505	1,721,325		(202.072)	(00.700)	- (275.00)
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
Administration												
Continued program changes		2,353,162	(2,857)	2,350,305	-	2,353,162	(361,467)	1,991,695		-	(358,610)	(358,610
				, ,	-	· · ·	-	-		-	-	-
Subtotal Administration	-	2,353,162	(2,857)	2,350,305	-	2,353,162	(361,467)	1,991,695	-	-	(358,610)	(358,610
nformation Technology Services												
Continued program changes		7,154,347	11,885,615	19,039,962		7,154,347	11,885,615	19,039,962		-	-	-
IT Underfunding		(3,512,330)		(3,512,330)	-	(3,512,330)	-	(3,512,330)		-	-	-
				-	-	-	-	-		-	-	-
Subtotal ongoing funding changes		3,642,017	11,885,615	15,527,632		3,642,017	11,885,615	15,527,632		-		-

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First Number   Firs	1   5	BB 2012 Review Approval Worksheet													
First Number   Firs	2														
Additional analyses by Governor	3		Legislative Base	budget	Partially funded requests i	n EBR									
Additional analyses by Governor	4		Fully funded requ	ests in EBR	Total additional request to	EBR									
Additional Amendments added during Committee Well  23 -25 Executive Budget Recommendation (EBR)  FIE Positions  General Fund  Other Funds  Total  FIE Positions  General Fund  Other Funds  Total  FIE Positions  General Fund  Other Funds  Total  Other Funds  Total  FIE Positions  General Fund  Other Funds  Total  Other Funds  Total  Other Funds  Total  Other Funds  Total  FIE Positions  General Fund  Other Funds  Total  Othe	5				· · · · · · · · · · · · · · · · · · ·		SB2012								
23 - 25 Executive Budget Recommendation (EBR)   23 - 25 Senate Budget   Difference 23 - 25 Senate DEBR	6			,		•									
FTE Positions   General Fund   Other Funds   FTE Positions   General Fund   Other Funds   Total	7					tion (FRR)			23 <sub>-</sub> 25 Sc	nate Rudget			Difference 23	-25 Sanata to ERR	
Pick   Positions   General Fund   Other Funds   Foliations   Positions   General Fund   Other Funds   Foliations   Positions   General Fund   Other Funds	<u>'</u>			23 -23 Executive E	auget Necommenua	tion (LBIX)			23 - 23 36	mate budget			Dillerence 23	-25 Senate to LDIX	
Pick   Positions   General Fund   Other Funds   Foliations   Positions   General Fund   Other Funds   Foliations   Positions   General Fund   Other Funds															
Section 27			FTE Positions	General Fund	Other Funds	Total			General Fund	Other Funds	Total		General Fund	Other Funds	Total
CBCU - 0.5 FTE   0.05   81,766   17,946   99,712								Positions				Positions			
CBCU - 0.5 FTE   0.05   81,766   17,946   99,712	8														
Control of PTE   1.00   39.014   8.566   47.580															
ADA Coordinators															-
Rent Model   Section   S	34		1.00		8,566							-			
Reduce funding for overall agency operations   . (19.900.262) .	35											-			
Shifting Costs from 457 to HHS Admin   5.00   2,541,661   2,541,661	36			842,674		842,674									
Section 7 - Community Health Trust Fund of \$20,400,000			F 00	0.544.004		0.544.004									
Total Propose	38		5.00	2,541,661		2,541,661		-	-	-		(5.00)	(2,541,661)	-	(2,541,661)
Section 28 - MMIS rechnology stack upgrade	20	for replacement of CS System				_			_						_
Section 28 - MMIS modularization technology project   Section 29 - Carryover of Special Session appropriation for projects, financial assistance, IT upgrades, behavioral health services and SUD voucher system grants   Section 33 - Carryover for COVID-19 response operating and grants chapter 27   Section 34 - Carryover for COVID-19 pandemic response operating and grants chapter 28   Section 34 - Carryover for COVID-19 pandemic response operating and grants chapter 28   Section 34 - Carryover for COVID-19 pandemic response operating and grants chapter 28   Section 34 - Carryover for COVID-19 pandemic response operating and grants chapter 28   Section 34 - Carryover for COVID-19 pandemic response operating and grants chapter 28   Section 34 - Carryover for COVID-19 pandemic response operating and grants chapter 28   Section 34 - Carryover for COVID-19 pandemic response operating and grants chapter 28   Section 34 - Carryover for COVID-19 pandemic response operating and grants chapter 28   Section 34 - Carryover for COVID-19 pandemic response operating and grants chapter 28   Section 34 - Carryover for COVID-19 pandemic response operating and grants chapter 28   Section 34 - Carryover for COVID-19 pandemic response operating and grants chapter 28   Section 34 - Carryover for COVID-19 pandemic response operating and grants chapter 28   Section 34 - Carryover for COVID-19 pandemic response operating and grants chapter 28   Section 34 - Carryover for COVID-19 pandemic response operating and grants chapter 28   Section 34 - Carryover for COVID-19 pandemic response operating and grants chapter 28   Section 34 - Carryover for COVID-19 pandemic response operating and grants chapter 28   Section 34 - Carryover for COVID-19 pandemic response operating and grants chapter 28   Section 34 - Carryover for COVID-19 pandemic response operating and grants chapter 28   Section 34 - Carryover for COVID-19 pandemic response operating and grants chapter 28   Section 34 - Carryover for COVID-19 pandemic response operating and grants															
Section 29 - Carryover of Special Session appropriation for projects, financial assistance, IT upgrades, behavioral health services and SUD voucher system grants								_	_	_			_		_
for projects, financial assistance, IT upgrades, behavioral health services and SUD voucher system grants  Section 33 - Carryover for COVID-19 response operating and grants chapter 27  Section 33 - Carryover for COVID-19 pandemic response operating and grants chapter 27  Section 34 - Carryover for COVID-19 pandemic response operating and grants chapter 28  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)  All Talliant for HIS Operating 1 10,282,172 10,282,172 20,564,344 - 10,282,172 20,564,344 - 1,282,172 20,564,344 - 1,282,172 20,564,344 - 1,282,172 20,564,344 - 1,282,172 10,282,172 20,564,344 - 1,282,172 20,564,	71											-			
Realth services and SUD voucher system grants		for projects, financial assistance, IT upgrades, behavioral													
Section 33 - Carryover for COVID-19 response operating and grants chapter 27															
43   and grants chapter 27	42					-		-	-	-	-	-	-	-	-
Section 34 - Carryover for COVID-19 pandemic response operating and grants chapter 28		Section 33 - Carryover for COVID-19 response operating					_								
44   operating and grants chapter 28	43							-	-	-	-		-	-	-
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,															
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,		operating and grants chapter 28						-	-	-			-	-	-
A7   One-time funding items				0.500.015											
48   One-time funding items   10,282,172   10,282,172   20,564,344   - 10,282,172   20,564,344   10,282,172   20,564,344		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)
Inflation for HHS Operating		no timo fundina itamo													
50       CBCU Automation       1,000,000       1,000,000       -       1,000,000       -       1,000,000       -	-,0			10 202 172	10 202 172	20 564 244			10 202 172	10 202 172	20 564 244				
Child Support Replacement - Community Health Trust   Fund   60,000,000   60,000,000   -   -   -   60,000,000   -   -   -   -   -   -   -   -   -					10,202,172										
51     Fund     60,000,000     60,000,000     -     <	30			1,000,000		1,000,000			1,000,000	-	1,000,000		-	<u> </u>	-
52 Contract and Grant System - SIIF 11,000,000 11,000,000	51				60 000 000	60 000 000		_	_	60 000 000	60 000 000	_	_	-	_
53 Total one-time funding changes - 11,282,172 81,282,172 92,564,344								_					_		_
			-	11.282.172				-				-	-	-	_
54	54	gg		. 1,202,112	J 1,202,112	02,001,044			,,	J.,_JL,	02,001,017				
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)		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 <b>2023-25 Total Management Funding</b> 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)		023-25 Total Management Funding	118.90	\$ 102,113,732	\$ 186,612,249	\$ 288,725,981	<u> </u>	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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1 5	SB 2012 Review Approval Worksheet												
2													
3		Legislative Base		Partially funded requests									
4		Fully funded requ	ests in EBR	Total additional request to	EBR								
5		Additional reques	sts by Governor	Additional section amend	ments requested in SB2012								
6		Additional Amend	dments added during C	ommittee Work									
7			23 -25 Executive B	udget Recommenda	tion (EBR)		23 - 25 Se	nate Budget			Difference 23-	25 Senate to EBR	
				· ·	, ,			· ·					
		FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
8													
58 59 <b>2</b>	023-25 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 <b>2</b>	023-25 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													
	conomic Assistance			( , ,							(12.22.2.2.2)		45.554.554
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 70	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)
	mendments 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	7,490,500	22,000,000		22,000,000	7,490,300	22,000,000				-
73	Improve ability of lower income parents to find/choose		22,000,000		22,000,000	•	22,000,000		22,000,000	-			
74	quality childcare		12,900,000		12,900,000	_	12,900,000	_	12,900,000	_	_	-	-
	Increase in CCDF funding (total award \$3,114,294 - 80%		, ,		<u> </u>		, ,						
75	to EA)		-		<u>-</u> _		-	2,491,435	2,491,435	_	-	2,491,435	2,491,435
75 76	Increase in LIHEAP funding				<u> </u>		-	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				<u>-</u>		-	-			-	-	-
	Section 31 - Carryover for eligibility system project												
79	(SPACES) Section 38 - Federal funding appeal limitation						<u>-</u>	-	<u> </u>		<u>-</u>	-	-
80 81	Section 30 - Federal funding appear limitation						-	-	<del>-</del>		-	-	-
81	Subtotal of Economic Assistance Amendments to		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	Consider	-	34,900,000	7,490,500	42,390,300	-	34,900,000	19,495,902	34,393,902	-	_	11,337,334	11,997,394
83	Consider												
	ne-time funding items												
85	Create quality tiers in CCAP reimbursement rates (EA)		3,000,000		3,000,000	-	3,000,000	-	3,000,000	_	-	-	-
	Subtotal of Economic Assistance One-time Funding items					-	3,000,000	-	3,000,000	-	-	-	-
86	•												
87													
	hild Support												
89	Continued program changes		89,676	(810,974)	(721,298)		51,381	(847,850)	(796,469)		(38,295)	(36,876)	(75,171)
90	0.14.4.1.01.71.0		20.272	(0.4.0.07.1)	(704.000)		-	- (0.47.050)	(700,466)		(00.005)	- (00.070)	(75.474)
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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SB 2012 Review Approval Worksheet				, , -				<b>'</b>	-		,	
	Legislative Base	budget	Partially funded requests									
	Fully funded requ	iests in EBR	Total additional request to	EBR								
	Additional reques	sts by Governor	Additional section amenda	ments requested in SB20	12							
	Additional Amend	dments added during (	Committee Work									
		23 -25 Executive I	Budget Recommenda	tion (EBR)		23 - 25 S	enate Budget			Difference 23	-25 Senate to EBR	
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
ledical Services												
Continued program changes		11,192,893	(3,534,736)	7,658,157	-	10,064,218	(1,761,795)	8,302,423	-	(1,128,675)	1,772,941	644,2
Grant cost and caseload changes		39,637,782	304,848,337	344,486,119	-	39,637,782	304,848,337	344,486,119	-	-	-	,
Funding shift for Community Health Trust Fund		31,500,000	(31,500,000)	-		31,500,000	(31,500,000)	-		-	-	
Medicaid Underfunding		(10,052,678)	(14,077,610)	(24,130,288)	-	(10,052,678)	(14,077,610)	(24,130,288)	-	-	-	
FMAP Changes		6,097,851	(6,097,851)	-	-	6,097,851	(6,097,851)	-	-	-	-	
				-	-	-	-	-	-	-	-	
Subtotal Medical Services	-	78,375,848	249,638,140	328,013,988	-	77,247,173	251,411,081	328,658,254	-	(1,128,675)	1,772,941	644,2
mendments to consider												
Section 36 - Provider Inflation (4% / 4%)		15,654,634	18,828,683	34,483,317		17,067,027	20,537,526	37,604,553	-	1,412,393	1,708,843	3,121,2
Early Intervention Team - New FTE	1.00	92,210	92,210	184,420	-	· · ·	<u> </u>	-	(1.00)	(92,210)	(92,210)	(184,4
Increase CHIP eligibility to 210% FPL		1,389,270	2,878,042	4,267,312	-	1,389,270	2,878,042	4,267,312	-	-	-	,
Increase FPL for Medically Needy (Includes Clawback)		6,300,000	4,200,000	10,500,000	-	6,300,000	4,200,000	10,500,000	-	-	-	
Create Medicaid Provider strike team - New FTE	2.00	59,614	285,350	344,964	2.00	48,642	266,995	315,637	-	(10,972)	(18,355)	(29,3
Increase Medicaid Reimbursement for behavioral health				<u> </u>		·		<u> </u>		, ,	· ,	,
practitioners from 75% to 100%						1,362,070	1,505,446	2,867,516		1,362,070	1,505,446	2,867,5
Agree to Engrossed SB 2012						(331,180)	2,122,006	1,790,826		(331,180)	2,122,006	1,790,8
Section 14 - Medicaid Expansion appropriation limitation					_	_	_	_	_	_	_	_
Section 15 - Amend and reenact 50-29-04 for medical									-			
assistance to children and adjust FPL to 210%					-	-	-	-	-	-	-	
Section 35 - Utilization rate adjustment deficiency request												
for utilization, unwinding Medicaid continuous enrollment												
requirement, value-based purchases for Nursing Facilities												
and FMAP reduction				<u> </u>			<u> </u>					
				-		-	-	-	-	-	-	
Subtotal of Medical Services Amendments to Consider	3.00	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	7,565,8
ne-time funding items		0.050.000	0.050.000	4.500.000		0.050.633	0.050.000	4.500.000				
Program integrity audits (MA)		2,250,000	2,250,000	4,500,000		2,250,000	2,250,000	4,500,000		-	-	-
Subtotal of Medical Services One-time Funding items					-	2,250,000	2,250,000	4,500,000	-	-	-	-

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SB 2012 Review Approval Worksheet	111 7 1	K	L	IVI IV	3   V   W	٨	ı		A AD	AC	AU	AL
OB 2012 Review Approval Worksheet												
	Legislative Base	hudaet	Partially funded requests	in FBR								
	Fully funded requ		Total additional request to									
			Additional section amend		0040							
	Additional reques	,		ments requested in Sbz	2012							
		dments added during C										
		23 -25 Executive B	Budget Recommenda	ition (EBR)		23 - 25 S	enate Budget			Difference 23	3-25 Senate to EBR	
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
Long-Term Care												
Grant cost and caseload changes		52,743,861	59,396,389	112,140,250		52,743,861	59,396,389	112,140,250		-	-	
Funding Shift for Health Care Trust Fund		1,000,000	(1,000,000)	-		1,000,000	(1,000,000)	-		-	-	
FMAP Changes		8,628,268	(8,628,268)			8,628,268	(8,628,268)	<u>-</u>		-	-	
				-		-	-	-		-	-	
Subtotal Long Term Care	-	62,372,129	49,768,121	112,140,250	-	62,372,129	49,768,121	112,140,250	-	-	-	
Amendments to consider												
Section 36 - Provider Inflation (4% / 4%)		6,173,513	4,332,672	10,506,185		6,753,642	4,740,891	11,494,533		580,129	408,219	98
Section 36 - Exclude BC if SB 2283 passes						(2,391,028)	(1,120,629)	(3,511,657)		(2,391,028)	(1,120,629)	(3,51
Personal Needs Allowance		1,913,100	1,526,700	3,439,800		1,913,100	1,526,700	3,439,800		-	-	
Adult Foster Care Rate		779,837	779,837	1,559,674		779,837	779,837	1,559,674		-	-	
Agency On-Call QSP Staff		351,000	<u> </u>	351,000		351,000	<u> </u>	351,000		-	-	
Bed Hold Days for HCBS		86,882	96,028	182,910		86,882	96,028	182,910		-	-	
Companionship Services		280,000	-	280,000		280,000	-	280,000		- (4 400 500)	-	
Family Home Care Rate		6,240,000	-	6,240,000		4,777,500	-	4,777,500		(1,462,500)	-	(1,46
Institute base rate for Personal Cares		100,000	-	100,000		100,000	-	100,000		-	-	
Increase Benefit level and slots for Medically Fragile		186,400	206 022	202.422		186,400	206,022	202 422				
Waiver Increase Home Delivered Meals to two			206,022	392,422			· · · · · · · · · · · · · · · · · · ·	392,422 138,150	<u>-</u>	-	-	
Add slots to Autism Waiver		138,150 4,149,579	4,586,377	138,150 8,735,956		138,150 4,149,579	4,586,377	8,735,956		-	-	
Sunset Autism Voucher		(300,000)	4,300,377							300,000	-	30
Add tutoring service to Autism Waiver		19,380	21,420	(300,000) 40,800		19,380	21,420	40,800			-	30
Section 16 - Repeal section 50-06-32.1 Autism Voucher		19,300	21,420	40,000		19,300	21,420	40,000		-	-	
program					_	_	_	_	_	_	_	
Section 37 - Rebase basic care facilities using median						<u> </u>	-			<u> </u>	<del>-</del>	
plus methodology					_	_	_	_	_	_	_	
Section 40 - Effective date for section 16 (repeal Autism				,								
Voucher)				_	-	_	-	_	-	-	-	
New Section - Medicaid Waivers - In-home services -					·							
Update age for the Autism Waiver to 18 years of age							-			-	-	
						-	-			-	-	
Subtotal of Long Term Care Amendments to Consider	-	20,117,841	11,549,056	31,666,897	-	17,144,442	10,836,646	27,981,088	-	(2,973,399)	(712,410)	(3,68
One-time funding items						/222 22=:		(000 000)		(000 005)		,
Sunset Autism Voucher (LTC)				-	-	(300,000)	-	(300,000)	-	(300,000)	-	(30
Subtotal of Long Term Care One-time Funding items					-	(300,000)	-	(300,000)	-	(300,000)	-	(30
DD Council												
Continued program changes			70,974	70,974	-	-	70,967	70,967	-	-	(7)	
Continued program changes			, '	- / =			-,					

3 2012 Review Approval Worksheet												
	Legislative Base b	audaot I	Partially funded requests in	ERR								
	Fully funded requi		Total additional request to I									
			Additional section amendm		10							
	Additional reques	•		ents requested in SB20	12							
		ments added during C										
	,	23 -25 Executive B	udget Recommendati	on (EBR)		23 - 25 Se	enate Budget			Difference 23	-25 Senate to EBR	ı
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Tota
n Comingo												
ng Services Continued program changes		590,655	8,414,390	9,005,045		915,153	7,584,641	8,499,794	-	324,498	(829,749)	(5
Continued program changes		590,055	0,414,390	9,005,045		915,155	7,504,041	0,499,794		324,496	(029,749)	(;
Subtotal Aging Services	-	590,655	8,414,390	9,005,045	-	915,153	7,584,641	8,499,794	-	324,498	(829,749)	(
ndments to consider												
Section 36 - Provider Inflation (4% / 4%)		112,159	41,427	153,586		122,649	45,302	167,951		10,490	3,875	
OOJ Coordinator - Makes sunset FTE Perm FTE	1.00			-	1.00	-	-		- (40.00)	-	(0.050.000)	
ICBS Case Management - New FTE	10.00		2,350,289	2,350,289			=,	410.010	(10.00)	- (0.044)	(2,350,289)	(2
HCBS Generalist - New FTE	1.00	75,170	75,170	150,340	1.00	71,956	71,956	143,912		(3,214)	(3,214)	
HCBS Service Navigators - New FTE	2.00	75,170	75,170	150,340	2.00	71,956	71,956	143,912		(3,214)	(3,214)	
Quality Assurance/Compliance for Aging - New FTE	1.00	110,878	110,878	221,756	1.00	103,868	103,868	207,736	-	(7,010)	(7,010)	
Guardianship establishment (fee increase)		70,500		70,500		70,500	-	70,500		-	-	
Senior Meal Rate Increase		12,854,294		12,854,294		12,854,294	-	12,854,294		-	-	
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
ncrease funding for dementia care service grant						305,000	-	305,000		305,000	-	
Agree to Engrossed SB 2012						-	697,009	697,009		-	697,009	
Section 23 - Carryover authority for vulnerable adult												
protection services appropriation from 2021 Special												
Session						-	-			-	-	
Section 25 - Carryover authority for money follows the												
person capacity program appropriation from 2021 Special Session												
Section 32 - Carryover exemption for Medicaid HCBS 10%						-	-			-	-	
plan					_	_	_	_	_	_	_	
рын						-	-			-	-	-
Subtotal of Aging Amendments to Consider	82.00	27,077,405	3,637,639	30,715,044	5.00	13,600,223	990,091	14,590,314	(77.00)	(13,477,182)	(2,647,548)	(16,
oublotal of rights remaind to consider	02.00	21,011,400	0,007,000	00,1 10,044	0.00	10,000,220	000,001	14,000,014	(77.00)	(10,477,102)	(2,047,040)	(10)
dren and Family Services												
Continued program changes		6,135,387	(2,874,953)	3,260,434	-	2,979,468	416,500	3,395,968	-	(3,155,919)	3,291,453	
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)	
FMAP Changes		(18,029)	18,029	-		(18,029)	18,029	-	-	-	-	
				-		-	-	_		-	-	
Subtotal Children and Family Services	-	7,520,310	2,888,942	10,409,252	-	7,717,821	2,755,805	10,473,626	-	197,511	(133,137)	
ndmente te consider												
endments to consider Section 36 - Provider Inflation (4% / 4%)		4,430,167	3,425,283	7 955 450		4,776,326	3,663,887	9 440 040		346,159	238,604	
FANF Revitalization		7,496,368	(7,496,368)	7,855,450		7,496,368	(7,496,368)	8,440,213				
CAC Child Advocacy Center of ND		1,600,000	(1,490,300)	1,600,000	<u> </u>	2,500,000	(7,496,368)	2,500,000		900,000	<u>-</u>	
Unlicensed Relative Caregiver assistance		960,000		960,000	-	960,000	<u> </u>	960,000		900,000	<u>-</u>	
Child Protection and Response Team	4.00	1,003,280		1,003,280		960,000	<u> </u>	960,000	(4.00)	(1,003,280)	<u> </u>	(1,
Family Voices - grants to organizations to provide family to	4.00	1,000,200		1,000,200		<u>-</u>	<u> </u>	<del></del>	(4.00)	(1,000,200)	<u> </u>	(1,
family support services				_	_	175,000	_	175,000	_	175,000	-	
Section 24 - Carryover authority for children and family						170,000		170,000		170,000		
services transition program appropriation from 2021												
Special Session						-	-			-	-	
				-		-	-	-	-	-	-	
Subtotal of CFS Amendments to Consider	4.00	15,489,815	(4,071,085)	11,418,730		15,907,694	(3,832,481)	12,075,213	(4.00)	417,879	238,604	

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SB 2012 Review Approval Worksheet								·				
2 3 4 5	Legislative Base	budget	Partially funded requests in	EBR								
4	Fully funded requ	uests in EBR	Total additional request to E	BR								
5	Additional reques		Additional section amendm									
6		dments added during C		•								
7			Budget Recommendati	on (FRR)		23 - 25 Sa	enate Budget			Difference 23	-25 Senate to EBR	
		23 -25 Executive E	budget Necommendan	on (EBK)		23 - 25 36	enate budget			Difference 23	-25 Senate to EBR	
R	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
97												
Behavioral Health Division			(2.452.50)	(0.00====)			(0.400 = 4=)	(0.070.040)			(1= 0.1=)	
Continued program changes		191,745	(2,479,500)	(2,287,755)		220,705	(2,496,747)	(2,276,042)		28,960	(17,247)	11,713
Behavioral Health Division Continued program changes  Subtotal Behavioral Health Division  Subtotal Behavioral Health Division  Amendments to consider Section 36 - Provider Inflation (4% / 4%)  BHD Service Navigator - New FTE SUD Voucher Processor - Temp to FTE Pregnant Parenting Women Residential Community Connect Free Through Recovery Opioid Settlement School Grants Recovery Housing additional funding B-HERO spending authority (Funded with GEER funds) Section 12 - Supportive housing Grants for behavioral	-	191,745	(2,479,500)	(2,287,755)	-	220,705	(2,496,747)	(2,276,042)	-	28,960	(17,247)	11,713
DZ D3 Amendments to consider												
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
BHD Service Navigator - New FTE	1.00	201,743	300,013	201,743	1.00	189,272	-	189,272		(12,471)	-	(12,471
SUD Voucher Processor - Temp to FTE	1.00	34,674		34,674	1.00	34,674	-	34,674		- (.=,)	-	- (,
Pregnant Parenting Women Residential	1.00	600,000		600,000	-	600,000	-	600,000		-	-	-
Community Connect		7,019,514		7,019,514		7,019,514	-	7,019,514		-	-	_
Free Through Recovery		7,019,314	8,326,380	8,326,380		7,019,514	8,326,380	8,326,380		-	-	
Onioid Settlement			2,000,000	2,000,000			2,000,000	2,000,000				
School Grants			2,000,000	2,000,000		3,500,000		3,500,000		3,500,000	-	3,500,000
Recovery Housing additional funding						1,300,000	-	1,300,000		1,300,000	-	1,300,000
B-HERO spending authority (Funded with GEER funds)				<del>-</del>			400,000	400,000			400.000	400,000
Section 12 - Supportive housing Grants for behavioral				<u> </u>		-	400,000	400,000		-	400,000	400,000
health division							<u>-</u>				-	
Section 19 - Provider process and outcomes measures for												
providers who receive funding from Department				<del></del>		-	<u> </u>				<u> </u>	<u> </u>
Section 20 - Transfer authority of appropriation for												
community behavioral health program  Section 22 - Carryover suicide prevention grants						-	-	-			-	-
Section 22 - Carryover suicide prevention grants						-	-			-	-	-
Section 26 - Carryover authority for free through recovery												
program appropriation from 2021 Special Session												
New section amendment - to carryover SUD Voucher						-	-			<u>-</u>	-	-
19						-	-	<del>-</del>			-	-
21						-	-			-	-	-
21						-	-			<u>-</u>	-	-
Subtotal of Behavioral Health Division Amendments to	2.00	9,222,847	10,665,356	19,888,203	2.00	- 14,138,217	11,097,059	25,235,276		4,915,370	431,703	5,347,073
Consider	2.00	9,222,047	10,005,550	19,000,203	2.00	14,130,217	11,097,059	25,235,276	-	4,915,570	431,703	5,347,073
Consider  Consider  One-time funding items  Pregnant Parenting Women Residential - SIIF  Subtotal of Rehavioral Health Division One time Funding												
One-time funding items												
Pregnant Parenting Women Residential - SIIF			1,000,000	1,000,000	-	-	1,000,000	1,000,000	-	-	-	-
Subtotal of Berlaviolal Fleatiff Division Offe-time Funding					-	-	1,000,000	1,000,000	-		-	-
items												
27 items 28 29 Vocational Rehabilitation												
Continued program changes		361,265	1,822,770	2,184,035		425,752	1,757,792	2,183,544		64,487	(64,978)	(491
31				-	_	-	-	-		-	-	-
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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1 5	B 2012 Review Approval Worksheet	1 . 1	.,	-		-1-1 "	^		- [7	, ,,,,	,	. 100	
H	2012 Review Approval Worksheet												
2		Legislative Base	hudgot [	Partially funded requests	in FRR								
3			<u> </u>	Total additional request t									
4		Fully funded requ				0040							
5		Additional reques	,		dments requested in SB2	2012							
6			dments added during Co										
7			23 -25 Executive B	udget Recommend	ation (EBR)		23 - 25 Se	enate Budget			Difference 23	-25 Senate to EBR	
		FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
8													
233													
234 <b>D</b>	evelopmental Disabilities												
235	Continued program changes		373,528	2,141,760	2,515,288		335,097	2,004,834	2,339,931		(38,431)	(136,926)	(175,357
236	Grant cost and caseload changes		(4,506,432)	(7,804,980)	(12,311,412)		(4,381,435)	(7,804,977)	(12,186,412)		124,997	3	125,000
237	FMAP Changes		6,895,538	(6,895,538)	-		6,895,538	(6,895,538)			-	-	-
238	Underfunding		(4,615,012)	(5,121,300)	(9,736,312)		(4,615,012)	(5,121,300)	(9,736,312)		-	-	-
239					-		-	-	-	-	-	-	-
240	Subtotal Developmental Disabilities	-	(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 <b>A</b>	mendments to consider												
243	Section 36 - Provider Inflation (4% / 4%)		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	Additional 3% Provider Increase for Year 1				-		10,223,681	11,403,366	21,627,047		10,223,681	11,403,366	21,627,047
245	Early Intervention Team - New FTE	1.00	92,210	92,210	184,420	1.00	86,602	86,602	173,204		(5,608)	(5,608)	(11,216
246	Quality Assurance/Compliance for DD - New FTE	1.00	110,878	110,878	221,756	1.00	103,868	103,868	207,736		(7,010)	(7,010)	(14,020
247	Guardianship Establishment for DD Families		300,000		300,000		300,000	-	300,000		<u> </u>	-	<u> </u>
248 249	Guardianship Addition during Committee work				<u> </u>		808,748		808,748		808,748	-	808,748
	Agree to Engrossed SB 2012		4-0.0-0	.=		-	-	697,009	697,009	- (0.00)	- (4=0.0=0)	697,009	697,009
250 251	DDPM (case management) capacity - New FTE	2.00	172,370	179,406	351,776		-	-		(2.00)	(172,370)	(179,406)	(351,776
251	Subtotal of Developmental Disabilities Amendments to	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
252	consider	4.00	19,322,070	21,214,214	40,536,692	2.00	31,939,402	35,099,701	07,039,103	(2.00)	12,010,764	13,003,401	20,502,271
253	Consider												
	isability Determination Services												
255	Continued program changes			284,045	284,045		-	236,892	236,892		_	(47,153)	(47,153
256	Subtotal Disability Determination Services			284,045	284,045			236,892	236,892			(47,153)	(47,153
257	Caste and Diodolling Dotor mindion Convious	<del>-</del>	-	204,040	204,040	-	_	200,002	200,002	_	_	(47,100)	(47,100
	efugee Services												
259	Continued program changes			4,097,492	4,097,492		_	4,097,463	4,097,463		_	(29)	(29
260	Subtotal Refugee Services			4.097.492	4.097.492			4.097.463	4.097.463		_	(29)	(29)
200				7,007,702	7,001,702			4,007,400	7,001,700			(20)	(20)

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SB 2012 Review Approval Worksheet	, , ,	K		141   14   5   4	1 **	Α	1		A Ab	AC	AU	AL
35 2012 Review Approval Worksheet												
		n i Da		- EDD								
	Legislative Base bu		rtially funded requests in									
	Fully funded reques	ts in EBR Tot	tal additional request to	EBR								
	Additional requests	by Governor Ad	ditional section amendn	nents requested in SB2012								
	Additional Amendm	ents added during Com	nmittee Work									
7			dget Recommendat	ion (FBR)		23 - 25 Sei	nate Budget			Difference 23-	25 Senate to EBR	
-	20	-25 Executive Dut	aget Necommendat	ion (LDR)		23 - 23 06	nate budget			Difference 25-	20 Genate to LDIX	
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
1 2 Early Childhood Division												
Continued program changes		21,938	(828,886)	(806,948)		132,436	(810,984)	(678,548)	-	110,498	17,902	128,4
4		,000	(020,000)	-		-	-	-		-	-	120,1
Subtotal Early Childhood Services		21,938	(828,886)	(806,948)		132,436	(810,984)	(678,548)		110,498	17,902	128,4
66	-	21,300	(020,000)	(000,340)	-	102,400	(010,304)	(070,040)	-	110,430	17,302	120,4
Amendments to consider										_	_	_
Expand Child Care & Grants - New FTE	1.00	251,226		251,226	1.00	236,905		236,905		(14,321)	<u> </u>	(14,3
	1.00	251,226							(1.00)	(251,226)		
Expand Best in Class - New FTE Expand Best in Class	1.00			251,226		12,000,000	-	12,000,000			-	(251,2
		16,000,000		16,000,000			-			(4,000,000)	-	(4,000,0
Early Childhood Career Grants and Career Pathways		2,000,000		2,000,000		2,000,000	-	2,000,000			-	
Waterford Program (4yr old/ fam eng)		2,400,000		2,400,000		-	-	<u>-</u>		(2,400,000)	-	(2,400,0
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)	(5,292,8
Section 9 - Legacy Fund earnings for defraying expenses												
for the child care assistance program						-	-	-		-	-	-
Section 13 - \$5,000,000 for the use financial assistance					_			<del>.</del>	_			
and direct payments for child care services					-	-	-	-	-	-	-	-
Section 21 - Exemption to procurement for early childhood												
workforce/professional development info system or early												
childhood referral system					-	-	-	-	_	-	-	-
Section 39 - Legislative management report for Waterford					-				-			
(four-year old) program					_	_	_	_	_	_	-	_
ECD Award 12/2022 \$6.7M PDG grant (discuss how to												
share)				_	_	_	_	_	_	_	_	_
9						_	_	_		-	_	_
Subtotal of Early Childhood Division Amendments to	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)	(11,958,4
	20.00	23,772,301	422,934	20, 193,313	1.00	14,230,903	-	14,230,903	(27.00)	(11,333,430)	(422,934)	(11,930,4
30 consider 31												
One-time funding items			5.000.000	5,000,000			4 000 000	4 000 000			(4.000.000)	/4.000.0
Expand public-private child care benefit			5,000,000	5,000,000		-	1,000,000	1,000,000		-	(4,000,000)	(4,000,0
Child Care Business Operating grants and services			7,000,000	7,000,000		-	5,000,000	5,000,000		-	(2,000,000)	(2,000,0
Child Care pilot for care during non-traditional hours			1,000,000	1,000,000		-	1,000,000	1,000,000		-	-	-
Add capacity to Early Childhood quality infrastructure		3,000,000		3,000,000		3,000,000	-	3,000,000		-	-	-
37				<u>-</u>	-	-	-	-	-	-	-	-
Subtotal of Early Childhood Division One-time funding		· · · · · · · · · · · · · · · · · · ·	<u> </u>								<u> </u>	
changes	-	3,000,000	13,000,000	16,000,000	-	3,000,000	7,000,000	10,000,000	-	-	(6,000,000)	(6,000,0
99		•	• •			•	•	•	-	-	-	-
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	12,047,6
91	123.00	070,004,012	700,017,043	010,220,701	12.00	007,000,011	<del>7</del> 07,010,000	022,211,011	(111.00)	(0,000,001)	21,070,111	12,041,0
	400.00	242 654 042	166 F74 040	910 220 764	12.00	224 650 244	107 610 060	000 077 074	(111 00)	(0 00E E04)	21 042 444	10.047.0
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	12,047,6
93		4.000.100.5== :	0.00= 00= ===			4 000 40= ===	0.000 =00 = := :	101=001:=:		/2 222 == : : :	04.040.444.4	
94 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 \$	12,047,61
I												

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SB 2012 Review Approval Worksheet												
	Legislative Base I	ests in EBR To	artially funded requests in otal additional section amondment	BR								
	Additional reques	<i>y</i> -		ents requested in SB2012								
		lments added during Cor		··· (EDD)		00 05 0	ata Bardanat			D'11	05 0 to 500	
	;	23 -25 Executive Bu	dget Recommendation	on (EBR)		23 - 25 Ser	nate Budget			Difference 23	-25 Senate to EBR	
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
23-25 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	\$ -	\$ - \$	-
02 OF Onneine Funding Changes												
23-25 Ongoing Funding Changes 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)	(3,848,1
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,
Cubicial Origonia Funding Changes	_	10,019,179	3,190,443	21,213,024	_	13,007,000	4,279,003	17,507,491	_	(2,931,371)	(910,302)	(3,040,
State employee salary and benefit increases Subtotal Ongoing Funding Changes  uman Service Centers					-							
Continued program changes		828,956	2,176,151	3,005,107		828,956	2,176,151	3,005,107		-	-	
Adjustment needed in House for Continued Program Changes						(636,804)	(552,800)	(1,189,604)		(636,804)	(552,800)	(1,189,6
Adjustment needed - switch approp line from Institutions to Human Service Centers						(5,028,541)	-	(5,028,541)		(5,028,541)	-	(5,028,5
				-	-	-	-	-	-	-	-	(0,0=0,0
Human Service Centers  Subtotal Human Service Centers  tate Hospital  Continued program changes	-	828,956	2,176,151	3,005,107	-	(4,836,389)	1,623,351	(3,213,038)	-	(5,665,345)	(552,800)	(6,218,1
ta <u>te</u> Hospital												
Continued program changes		1,164,508	211,800	1,376,308		2,586,292	764,602	3,350,894		1,421,784	552,802	1,974,5
Adjustment needed - switch approp line from Institutions to Human Service Centers						5,028,541	-	5,028,541		5,028,541	-	5,028,5
				-	_	-		_	-	-	-	-
Subtotal State Hospital	-	1,164,508	211,800	1,376,308	-	7,614,833	764,602	8,379,435	-	6,450,325	552,802	7,003,1
fe Skills and Transition Center												
Continued program changes		2,586,559	5,050,437	7,636,996		2,586,559	5,050,437	7,636,996		<u>-</u>	<u>-</u>	
Subtotal Life Skills and Transition Center	-	2,586,559	5,050,437	7,636,996	-	2,586,559	5,050,437	7,636,996	-	<u>-</u> -	-	
Continued program changes  Subtotal Life Skills and Transition Center  Subtotal Institutions					-	5,365,003	7,438,390	12,803,393	-	784,980	2	784,9
mendments to consider												
Section 36 - Provider Inflation (4% / 4%)		1,296,258		1,296,258		1,417,491	-	1,417,491	-	121,233	-	121,2
Contract for Gen. Physician Position 24x7 Crisis Services		422.000		422.000		422.000		400,000				
Contract for nursing for CRU 24x7 Crisis Services		132,000 2,080,000		132,000 2,080,000		132,000 2,080,000	<u>-</u>	132,000 2,080,000		<u>-</u>	<u>-</u>	
Contract for On-call psychiatry 24x7 Crisis Services		3,874,500		3,874,500		3,874,500	<u> </u>	3,874,500		<u> </u>		
Expand Mobile Crisis Services - New FTE	4.00	1,115,695		1,115,695	4.00	1,061,781	-	1,061,781		(53,914)	-	(53,9
NW RN for Crisis Residential - New FTE	1.00	194,560		194,560	1.00	185,158	-	185,158	-	(9,402)	-	(9,4
Peer Support Specialists - Temp to FTE	16.00	1,646,475		1,646,475	16.00	1,566,897	-	1,566,897	-	(79,578)	-	(79,5
NC Behavioral Health - Temp to FTE	1.50	118,200		118,200	1.50	115,515	-	115,515		(2,685)	-	(2,6
NE Behavioral Health - Temp to FTE	4.00	101,270		101,270	4.00	100,323	-	100,323		(947)	-	(9
SC Behavioral Health - Temp to FTE	2.00	85,576		85,576	2.00	84,176	-	84,176		(1,400)	-	(1,4
SE - Temp to FTE	16.00	393,611		393,611	16.00	391,212	-	391,212		(2,399)	-	(2,3
WC Direct Care Associates - Temp to FTE Funding for base community behavioral services thru	5.00	264,720		264,720	5.00	259,680	-	259,680		(5,040)	-	(5,
HSCs		34,200,815	(34,200,815)	-	_	_	-	_	_	(34,200,815)	34,200,815	
3 HSCs to become CCBHCs - New FTE		07,200,010	(07,200,010)		24.00	9,650,000	-	9,650,000	24.00	9,650,000	-	9,650,0
Locumtenens contract cost changes - SH		2,475,200		2,475,200	-	2,475,200	-	2,475,200	-	-	-	
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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1 8	B 2012 Review Approval Worksheet													
2		Legislative Base	hudaet	Partially funded requests	in EBR									ļ
3		Fully funded requ		Total additional request to										ļ
5				Additional section amend		SB2012								ļ
5		Additional reques			nents requested if	1 302012								ļ
6			dments added during											ļ
7			23 -25 Executive	Budget Recommenda	tion (EBR)			23 - 25 Se	nate Budget			Difference 23-2	25 Senate to EBR	ļ
														ļ
		FTE Positions	General Fund	Other Funds	Total		FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
8														ļ
	Section 6 - Adjust or increase up to 50 FTE positions for													ļ
339	field services to provide direct services					_ =	<u>-</u>		<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u>-</u>	
	Section 17 - Authorize lease agreements with vendors for					_								
340	office suites at LRHSC and NWHSC				-		-	-	-	-		-	-	-
	New section - language for exemption to procurement of													ļ
	consumables at residential units during time of low census													ļ
341 342					-		-	-	-	-		-	-	-
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.						-	-	-			-	<u>-</u>	_
	Section 11 - Emergency Commission to authorize													ļ
	demolition of the administrative building and employee													ļ
344	building and tunnels at theSH						-	-	-	-		-	-	
345			40.000.000	(22.222.111)	-		-	-	-	-	-	- (00.440.070)	-	-
344 345 346 347	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	ne-time funding items - Field Services													ļ
3/19	Southeast HSC Mechanical/Safety Systems Upgrade			272.654	272,654				272,654	272,654				
349 350	Southeast HSC parking lot			462,500	462,500		-	-	462,500	462,500		-	-	
333	Funding for base community behavioral services thru			.52,000					.02,000	.02,000				
351	HSCs				-		-	34,200,815	(34,200,815)	-	-	34,200,815	(34,200,815)	-
	Funding for base community behavioral services thru							,,-	, , ,			,,-	, -,	
352	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)
352 353 354 355 356 357	Subtotal One-time funding changes	-	-	10,735,154	10,735,154	<u>-</u>	-	36,028,141	(30,292,987)	5,735,154	-	36,028,141	(41,028,141)	(5,000,000)
356	Total Changes to Base Level Funding	49.50	70,405,408	3 (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 <b>2</b> 0	023-25 Total Funding - Field Services	1,370.11	\$ 249,729,365	5 \$ 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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1 S	B 2012 Review Approval Worksheet												
2				Dankially from dayl names aka in	FDD								
3		Legislative Base b		Partially funded requests in									
4		Fully funded reque		Total additional request to I									
5		Additional request	,		ents requested in SB2012								
6			ments added during Co		()			. =			D.155		
7		7	23 -25 Executive B	udget Recommendati	ion (EBR)		23 - 25 S	enate Budget			Difference 23	-25 Senate to EBR	
		FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
8 359													
360 20	023-25 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	222 25 Ongoing Funding Charges												
362 20	023-25 Ongoing Funding Changes 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)
363	Continued program changes		21,446	<u>2,692,623</u> 446,522	<u>2,804,867</u> 467,968		18,434	1,240,493	1,258,927		(19,997)	(484,078) 793,971	790,959
365	Continued program changes		21,440	440,322	407,900	<del></del>	-	1,240,493	1,230,921		(3,012)	-	790,939
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	Subtotal Oligonia Fallania Olianiaso		100,000	0,100,140	0,272,000		110,001	0,440,000	0,000,710		(20,000)	000,000	200,004
	ne Time Funding												
369	No one-time funding items		-	-	-	-	-	-	-	_	-	-	-
370	Subtotal one-time funding changes	-	-	-	-	-	-	-	-	-	-	-	-
371													
372 <b>A</b> ı	mendments 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
	Funding shared delivery of human services with human												
376	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				<u> </u>	7.00	-	1,102,031	1,102,031	7.00	-	1,102,031	1,102,031
270	Funding for human service zone employee increases 4/4			0.007.000	0.227.002			0.040.000	0.040.000			(0.007.040)	(0.007.040)
378	percent Human service zone equity adjustments			8,337,993	8,337,993		-	6,240,680	6,240,680		-	(2,097,313)	(2,097,313)
379	Adjust spending authority including \$20 million for zone						-	1,000,000	1,000,000		-	1,000,000	1,000,000
380	operations and \$600,000 for indigent burials					_	_	23,541,770	23,541,770	_	_	23,541,770	23,541,770
300	Section 8 - Human Service Finance fund of \$200,000,000						<u> </u>	20,041,770	20,041,110	·		20,041,110	20,041,110
	for state-paid economic assistance and social and human												
381	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		<u> </u>											
	Total Changes to Base Level Funding - County Social	(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
385	Service Zones												
386	<u> </u>												
387 <b>20</b>	023-25 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 <b>20</b>	023-25 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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1	SB 2012 Review Approval Worksheet												
2													
3		Legislative Base	budget P	<sup>p</sup> artially funded requests in	EBR								
4		Fully funded requ		otal additional request to I	EBR								
5		Additional reques		additional section amendm		SB2012							
			•		ents requested i	1002012							
6			dments added during Co										
7			23 -25 Executive Bu	udget Recommendati	ion (EBR)		23	- 25 Senate Budg	et		Difference 2	23-25 Senate to EBF	R
										FTF			
		FTE Positions	General Fund	Other Funds	Total	FTE	Conoral E	und Other Fun	ds Total	FTE	General Fund	Other Funds	Total
						Position	ons			Positions			
g.													
200													
390	Additional amendments presented by Legislators during budg	act tootimony											
391	Senator Rummel - Establish a school behavioral health	gertestimony											
202			24 000 000		24 000 000								
392	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								
	Senator Lee - Increasing grant funding for advocacy												
394	services for children		2,500,000	-	2,500,000								
395						_							
396 <b>1</b>	Total Funding of Additional Amendments	-	\$ 34,559,000	\$ - \$	34,559,000	)							
397													
398 <b>l</b> 1	temized listing of the changes agency is requesting to the co	mmittee											
399 <b>E</b>	Economic Assistance												
	Increase in CCDF funding (total award \$3,114,294 - 80%												
400	to EA)		_	2,491,435	2,491,435								
401	Increase in LIHEAP funding		-	12,700,000	12,700,000								
402	ŭ			,,	,,.								
	Medical Services												
404	Operating Increase		1,273,656	1,776,696	3,050,352	)							
405	operating into ease		1,273,030	1,770,000	0,000,002	•							
	Long Term Care												
	Nursing Facility Value-Based Payment Program		0 000 000	0.000.000	40,000,000								
407			6,000,000	6,000,000	12,000,000	1							
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	1							
	Base Rate for Personal Care with Individuals with lower												
410	needs		2,277,228	1,676,292	3,953,520	1							
411													
412	Aging Services												
	Increase the number of slots available for guardianship												
413	support from 141 to 200		177,000	-	177,000	1							
	Rental assistance to meet housing requirements - DOJ												
414	Settlement		300,000	-	300,000	1							
415			•		•								

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1 S	B 2012 Review Approval Worksheet														
2	• •														
3		Legislative Base	budget	Partially funded requests	in EBR										
4		Fully funded req		Total additional request t	o EBR										
-		Additional reque		Additional section amend		SB2012									
5			dments added during C												
7					otion (EDD)			22 25 6	Senate Budget				Difference 22	25 Consta to EDD	
/			23 -25 Executive E	Budget Recommendation (EBR)				23 - 25 3	enate budget		Difference 23-25 Senate to El			-25 Senate to EDR	
								FTE				FTE			
		FTE Positions	General Fund	Other Funds	Total		Positions	General Fund	Other Funds	Total		Positions	General Fund	Other Funds	Total
8															
416 <b>B</b>	ehavioral Health														
417	1.0 FTE for 1915i Navigator	1.00	98,173	98,172	196,345										
418	Recovery Housing additional funding		1,304,456	-	1,304,456										
419 420	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		-	-	-										
421 422 423 424	SUD provider expansion (NDCC 50-06-42)		-	-	-										
425 <b>E</b> a	arly Childhood														
426	Increase in CCDF funding (total award \$3,114,294 - 20%			600.050	600.050										
426	to ECD) Increase in Preschool Development Grant		-	622,859 20,891,168	622,859 20,891,168										
427 428	increase in Freschool Development Grant			20,091,100	20,091,100										
	uman Service Centers														
423	Add new section for language for exemption to														
	procurement of consumables at residential units during														
430	time of low census		_	_	_										
	Operating shortfall unfunded part of DP #3 of 13,118,475														
431	for HSC's		976,496	-	976,496										
	Salary underfunding and increase, unfunded part of DP #3														
432	of 13,118,475 for HSC's		6,876,462	-	6,876,462										
	Temp salaries, unfunded part of DP #3 of 13,118,475 for														
433 434	HSC's		5,265,517	-	5,265,517										
	stitutions		4 577 400		4 577 400										
436	SH Salary Underfunding Continuing Current biennium salary cost to retain		1,577,436	-	1,577,436										
427	employees		2 725 002		2 725 002										
437 438	Continuing Worldwide Contract		3,735,992	-	3,735,992										
438	Replacement Patient Beds		2,162,589 98,264	-	2,162,589 98,264										
439	Replacement Patient Dishware		12,000	-	96,264 12,000										
439 440 441	Ropidoomont Fationt Dishware		12,000	-	12,000										
	uman Service Zones														
744	Amendment needed to increase 57-11 (457) to a minimum														
443	of 230M (SB2367 or SB2275)		_	_	_										
444	- /														

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	B 2012 Review Approval Worksheet	. 1 ,	K	1 -	141	J   V	۸	1 1	<u></u>	TAN AD	AC	ער	AL .
	2012 Notion Apploval Holingliest												
2 3 4 5 6 7		Legislative Base	hudget	Partially funded requests in	FBR								
3		Fully funded requ		Total additional request to E									
4				Additional section amendment		22012							
5		Additional reques	•		enis requested in Sc	02012							
6			dments added during (		(EDD)		22 25 2				Diff. 04		
7			23 -25 Executive I	Budget Recommendati	on (EBR)		23 - 25 8	Senate Budget			Difference 23	3-25 Senate to EBR	
		ETE Danitions	Company Franci	Other Francis	Total	FTE	Company Franci	Oth on Francis	Tatal	FTE	Company Franci	Other Francis	Total
		FTE Positions	General Fund	Other Funds	Total	Positions	General Fund	Other Funds	Total	Positions	General Fund	Other Funds	Total
445 II	nfunded decision package items												
446	BL Crisis Services - Behavioral Modification Specialist	1.00	179,240	_	179,240								
110	Increased access to HCBS services thru addition of QSPs	1.00	170,210		110,210								
447	(using HSZ FTE pool)	9.00	-	1,129,176	1,129,176								
	Strategic Comms partner to strategic agency initiatives												
448	(HCBS/DOJ/Youth)	1.00	255,454	-	255,454								
	Family Peer Support (First Episode Psychosis program)												
449	LD Dahardara I Haalih ETE Taran ta ETE	4.00	389,584	-	389,584								
449 450 451 452 453 454	LR Behavioral Health FTE Temp to FTE	2.00	117,458	400.040	117,458								
451	Mental Health Specialist  NW Medication Aide - Temp convert to FTE	1.00	44.040	182,642	182,642								
452	Professional Recruiter Contract; focus on BH needs	1.00	44,618 200,000		44,618 200,000								
453	SUD Team FTE	1.00	173,402		200,000 173,402								
434	Medicaid-related service infrastructure for maternal/infant	1.00	173,402		173,402								
455	health	3.00	278,512	278,512	557,024								
456	Increase Community Spousal Limit for Medicaid	0.00	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								
455 456 457 458 459 460 461 462 463	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								
	Strategic Comms partner to strategic agency initiatives	4.00	055.450		055.450								
464	(early childhood/workforce) Senior Meals Rate Increase (pre-pkg)	1.00	255,452 3,000,000		255,452 3,000,000								
465	WCHSC and Bismarck Public Sch partnership	4.00	895,968	-	895,968								
467	Add camps/clubs/social skills to Autism Waiver	4.00	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	000,200	182,642	182,642								
470	DD Admin temp to FTE	1.00	20,002	20,528	40,530								
464 465 466 467 468 469 470 471 472 473 474 475 476 477 478 479 480 481 482 483 484	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	<u>-</u>	407,130								
477	Culture/engagement resource	1.00	209,467	45,991	255,458								
4/8	Employee Health/Safety/Wellness/Risk Mgmt	1.00	179,150	39,326	218,476								
4/9	HSC business partner HR support Internal-focused Comms	1.00	179,150	39,326	218,476								
480	Team Engagement / Mgr Support	1.00 1.00	209,476 218,472	45,982 -	255,458 218,472								
482	Total Rewards resource/comp resource	1.00	209,476	- 45,982	216,472 255,458								
483	MMIS / SPACES liaison	1.00	127,726	127,726	255,458 255,452								
484	myAvatar System Recovery	1.00	25,000	121,120	25,000								
	Planning necessary to sunset legacy systems (used for		20,000		20,000								
485	elig pre-SPACES)		3,200,000	4,800,000	8,000,000								
485 486 487 488 489	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								
	System analysts to support Therap and interfaces (Aging	2.22	222 = 1 =	000 710	170 000								
490	and DD)	2.00	236,516	236,516	473,032								

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1	SB 2012 Review Approval Worksheet		_	_			•	_			•		_	_	
2	• •														
3		Legislative Base		Partially funded reques											
4		Fully funded requ		Total additional request											
5		Additional reques		Additional section amer	ndments requested in	SB2012									
6			dments added during (												
7			23 -25 Executive	Budget Recommend	dation (EBR)			23 - 25 S	enate Budget				Difference 2	3-25 Senate to EBR	
		FTE Positions	General Fund	Other Funds	Total	FT Positi		General Fund	Other Funds	Total	J	FTE Positions	General Fund	Other Funds	Total
491	Child Care R&R database (SPO-required re-procurement   WLS) Early Childhood QRIS / Workforce Registry (SPO required		15,000		15,000										
492	re-procurement   Insight) HR Payouts		15,000,000 953,418		15,000,000 1,446,313										
493 494	Til T ayouts		955,410	492,093	1,440,313										
	Total Funding of Additional Budget Requests	72.70	71,459,652	59,860,136	131,319,788	-									
	Total Funding of Amendments and Additional Requests	72.70	\$ 106,018,652	\$ 59,860,136	\$ 165,878,788	- =									
	2023-2025 SB 2012 Budget including other Requests	2,419.03	\$ 2,096,044,806	\$ 3,518,004,290	\$ 5,614,049,096	- -									