

**2023-2025 OMB Submission and Executive Budget Recommendation**  
Decision Packages by Rank and Description

| Decision Packages  | Governor added budget items |                      | Fully funded budget items |                        |                        | Partially or differently funded budget items |                      |                        | Unfunded budget items  |                        |
|--|-----------------------------|----------------------|---------------------------|------------------------|------------------------|--|----------------------|------------------------|------------------------|------------------------|
|  | To OMB                      |                      |                           |                        |                        | Executive Budget Recommendation              |                      |                        |                        |                        |
|  | Sum of FTE                  | Sum of Total (23-25) | Sum of General (23-25)    | Sum of Federal (23-25) | Sum of Special (23-25) | Sum of FTE                                   | Sum of Total (23-25) | Sum of General (23-25) | Sum of Federal (23-25) | Sum of Special (23-25) |
| <b>1 Crisis Support Services</b>   | <b>27.0</b>                 | <b>12,641,616</b>    | <b>12,641,616</b>         | <b>-</b>               | <b>-</b>               | <b>21.0</b>                                  | <b>11,518,430</b>    | <b>11,518,430</b>      | <b>-</b>               | <b>-</b>               |
| BL Crisis Services - Behavioral Modification Specialist                        | 1.0                         | 179,240              | 179,240                   |                        |                        |  | -                    |                        |                        |                        |
| Contract for General Physician position 24x 7 crisis services Statewide        |                             | 132,000              | 132,000                   |                        |                        |  | 132,000              | 132,000                |                        |                        |
| Contract for nursing for CRU's 24x7 crisis services Statewide                  |                             | 2,080,000            | 2,080,000                 |                        |                        |  | 2,080,000            | 2,080,000              |                        |                        |
| Contract for On-Call psychiatry -24x7 crisis services Statewide                |                             | 3,874,500            | 3,874,500                 |                        |                        |  | 3,874,500            | 3,874,500              |                        |                        |
| Expand Mobile Crisis Services Statewide  | 9.0                         | 2,059,641            | 2,059,641                 |                        |                        | 4.00   | 1,115,695            | 1,115,695              |                        |                        |
| Locumtenens contract cost changes  |                             | 2,475,200            | 2,475,200                 |                        |                        |  | 2,475,200            | 2,475,200              |                        |                        |
| NW Registered Nurse for Crisis Residential                                     | 1.0                         | 194,560              | 194,560                   |                        |                        | 1.00   | 194,560              | 194,560                |                        |                        |
| Peer Support Specialists (current temp)  | 16.0                        | 1,646,475            | 1,646,475                 |                        |                        | 16.00  | 1,646,475            | 1,646,475              |                        |                        |
| <b>2 Home &amp; Community-based svc FOR TARGET POP MEMBERS (DOJ)</b>           | <b>29.0</b>                 | <b>16,832,796</b>    | <b>10,349,295</b>         | <b>3,674,233</b>       | <b>2,809,268</b>       | <b>14.0</b>                                  | <b>14,859,553</b>    | <b>9,956,359</b>       | <b>2,552,905</b>       | <b>2,350,289</b>       |
| ADA Coordinators   |                             | 55,200               | 55,200                    |                        |                        |  | 55,200               | 55,200                 |                        |                        |
| Adult Foster Care Rate (HCBS5)   |                             | 1,559,672            | 779,835                   | 779,777                |                        |  | 1,559,674            | 779,837                | 779,837                |                        |
| Agency On-Call QSP Staff (HCBS1)   |                             | 351,000              | 351,000                   |                        |                        |  | 351,000              | 351,000                |                        |                        |
| Bed hold days for Res. Hab and Comm. Supports (HCBS4)                          |                             | 182,910              | 86,882                    | 96,028                 |                        |  | 182,910              | 86,882                 | 96,028                 |                        |
| Companionship Services (SPED & ExSPED) (HCBS3)                                 |                             | 280,000              | 280,000                   |                        |                        |  | 280,000              | 280,000                |                        |                        |
| DOJ Coordinator  | 1.0                         | 260,956              | -                         | -                      | 261,016                | 1.00   | -                    |                        |                        |                        |
| Family Home Care Rate (HCBS6)  |                             | 6,240,000            | 6,240,000                 |                        |                        |  | 6,240,000            | 6,240,000              |                        |                        |
| HCBS case mgmt to support increased volume in HCBS                             | 12.0                        | 2,402,980            | -                         | -                      | 2,402,980              | 10.00  | 2,350,289            |                        |                        | 2,350,289              |
| HCBS Generalists   | 2.0                         | 388,048              | 194,024                   | 194,024                | -                      | 1.00   | 150,340              | 75,170                 | 75,170                 |                        |
| HCBS Service Navigators  | 4.0                         | 187,600              | 93,800                    | 93,800                 | -                      | 2.00   | 150,340              | 75,170                 | 75,170                 |                        |
| Increase Personal Needs Allowance  |                             | 3,439,800            | 1,913,100                 | 1,526,700              |                        |  | 3,439,800            | 1,913,100              | 1,526,700              |                        |
| Increased access to HCBS services thru addition of QSPs (using HSZ FTE pool)   | 9.0                         | 1,129,176            | -                         | 983,904                | 145,272                |  | -                    |                        |                        |                        |
| Institute a base rate for Personal care services (HCBS8)                       |                             | 100,000              | 100,000                   |                        |                        |  | 100,000              | 100,000                |                        |                        |
| Strategic Comms partner to strategic agency initiatives (HCBS/DOJ/Youth)       | 1.0                         | 255,454              | 255,454                   |                        |                        |  | -                    |                        |                        |                        |
| <b>3_Required</b>  | <b>-</b>                    | <b>25,186,617</b>    | <b>61,214,758</b>         | <b>(20,697,940)</b>    | <b>(15,330,201)</b>    | <b>-</b>                                     | <b>-</b>             | <b>36,028,141</b>      | <b>(20,697,940)</b>    | <b>(15,330,201)</b>    |
| Funding for base community beh health svc delivered thru HSCs <sup>#</sup>     |                             | 13,118,475           | 47,319,290                | (20,697,940)           | (13,502,875)           |  | -                    | 34,200,815             | (20,697,940)           | (13,502,875)           |
| Funding for safety net beh health svc delivered by State Hospital <sup>#</sup> |                             | 12,068,142           | 13,895,468                |                        | (1,827,326)            |  | -                    | 1,827,326              |                        | (1,827,326)            |



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| <b>4 Community-based behavioral health svc &amp; support</b>                       | <b>52.00</b> | <b>4,798,726</b>     | <b>4,014,058</b>       | <b>284,668</b>         | <b>500,000</b>         | <b>30.50</b>                    | <b>3,299,794</b>     | <b>1,799,794</b>       | <b>-</b>               | <b>1,500,000</b>       |
| 1915i Navigators   | 2.0          | 204,052              | 102,026                | 102,026                |                        |                                 | -                    |                        |                        |                        |
| BH service navigator   | 1.0          | 189,272              | 189,272                |                        |                        | 1.00                            | 201,743              | 201,743                |                        |                        |
| Family Peer Support (First Episode Psychosis program)                              | 4.0          | 389,584              | 389,584                |                        |                        |                                 | -                    |                        |                        |                        |
| LR Behavioral Health FTE Temp to FTE   | 2.0          | 117,458              | 117,458                |                        |                        |                                 | -                    |                        |                        |                        |
| Mental Health Specialist   | 1.0          | 182,642              |                        | 182,642                |                        |                                 | -                    |                        |                        |                        |
| NC Behavioral Health FTE Temp to FTE   | 1.5          | 118,200              | 118,200                |                        |                        | 1.50                            | 118,200              | 118,200                |                        |                        |
| NE Behavioral Health FTE Temp to FTE   | 8.0          | 146,976              | 146,976                |                        |                        | 4.00                            | 101,270              | 101,270                |                        |                        |
| NW Medication Aide - Temp convert to FTE   | 1.0          | 44,618               | 44,618                 |                        |                        |                                 | -                    |                        |                        |                        |
| Pregnant Parenting Women Residential (occupancy/operating) (Special is SIIF Funds) |              | 1,600,000            | 1,600,000              |                        | -                      |                                 | 1,600,000            | 600,000                |                        | 1,000,000              |
| Professional Recruiter Contract; focus on BH needs                                 |              | 200,000              | 200,000                |                        |                        |                                 | -                    |                        |                        |                        |
| SC Behavioral Health FTE Temp to FTE   | 5.0          | 216,942              | 216,942                |                        |                        | 2.00                            | 85,576               | 85,576                 |                        |                        |
| SE Temps converted to FTEs Temp to FTE   | 19.5         | 416,186              | 416,186                |                        |                        | 16.00                           | 393,611              | 393,611                |                        |                        |
| SUD Team FTE   | 1.0          | 173,402              | 173,402                |                        |                        |                                 | -                    |                        |                        |                        |
| SUD Voucher Processor FTE  | 1.0          | 34,674               | 34,674                 |                        |                        | 1.00                            | 34,674               | 34,674                 |                        |                        |
| Tobacco Treatment Svc Expansion / NDQC Grant to ND Pharmacies                      |              | 500,000              |                        |                        | 500,000                |                                 | 500,000              |                        |                        | 500,000                |
| WC Direct Care Associates (DCA) - Temps converted to FTEs (was 7 but should be 6)  | 5.0          | 264,720              | 264,720                |                        |                        | 5.00                            | 264,720              | 264,720                |                        |                        |
| <b>5 Addressing Basic Needs of North Dakotans - TANF</b>                           | <b>-</b>     | <b>15,572,585</b>    | <b>15,572,585</b>      | <b>-</b>               | <b>-</b>               | <b>-</b>                        | <b>7,496,368</b>     | <b>7,496,368</b>       | <b>-</b>               | <b>-</b>               |
| Shifting TANF resources from child welfare to TANF-elig family supports            |              | 15,572,585           | 15,572,585             |                        |                        |                                 | 7,496,368            | 7,496,368              |                        |                        |
| <b>6 Child Health, Safety and Wellbeing</b>  | <b>5.0</b>   | <b>7,957,112</b>     | <b>7,366,930</b>       | <b>290,182</b>         | <b>300,000</b>         | <b>6.00</b>                     | <b>4,232,120</b>     | <b>3,747,700</b>       | <b>184,420</b>         | <b>300,000</b>         |
| CAC Child advocacy center of ND  |              | 4,121,588            | 4,121,588              |                        |                        |                                 | 1,600,000            | 1,600,000              |                        |                        |
| Community Health Specialist (Childhood/Adult Obesity Prevention)                   | 1.0          | 231,830              | 231,830                |                        |                        |                                 |                      |                        |                        |                        |
| Emergency Medical Services for Children Coord                                      | 1.0          | 11,670               |                        | 11,670                 |                        |                                 |                      |                        |                        |                        |
| Funding for Safe Havens / Safe Parenting time/exchanges                            |              | 1,775,000            | 1,775,000              |                        |                        |                                 | -                    |                        |                        |                        |
| Medicaid-related service infrastructure for maternal/infant health                 | 3.0          | 557,024              | 278,512                | 278,512                |                        |                                 | -                    |                        |                        |                        |
| Unlicensed Relative caregiver assistance   |              | 960,000              | 960,000                |                        |                        |                                 | 960,000              | 960,000                |                        |                        |
| Youth Vaping and Nicotine Prevention Proposal                                      |              | 300,000              |                        |                        | 300,000                |                                 | 300,000              |                        |                        | 300,000                |
| Early Intervention Team  |              |                      |                        |                        |                        | 2.00                            | 368,840              | 184,420                | 184,420                |                        |
| Child Protection and Response Team   |              |                      |                        |                        |                        | 4.00                            | 1,003,280            | 1,003,280              |                        |                        |



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|  | Sum of FTE | Sum of Total (23-25) | Sum of General (23-25) | Sum of Federal (23-25) | Sum of Special (23-25) | Sum of FTE                      | Sum of Total (23-25) | Sum of General (23-25) | Sum of Federal (23-25) | Sum of Special (23-25) |
| <b>7 Addressing Basic Needs of North Dakotans - HEALTH INS / MA</b>  | -          | 42,788,326           | 22,750,117             | 20,038,209             | -                      | -                               | 15,159,734           | 7,875,670              | 7,284,064              | -                      |
| CHIP Increase eligibility to 250% FPL (EBR 210% FPL)   |            | 10,517,395           | 3,423,412              | 7,093,983              |                        |                                 | 4,267,312            | 1,389,270              | 2,878,042              |                        |
| Increase Community Spousal Limit for Medicaid  |            | 8,424,000            | 4,212,000              | 4,212,000              |                        |                                 | -                    |                        |                        |                        |
| Increase FPL for Medically Needy (Includes Clawback)   |            | 23,454,508           | 14,928,304             | 8,526,204              |                        |                                 | 10,500,000           | 6,300,000              | 4,200,000              |                        |
| Increase max benefit level and slots for Med Fragile Waiver (to OMB amount was to increase FPL for Medically Needy to 100%, the EBR changed it to 90%) |            | 392,423              | 186,401                | 206,022                |                        |                                 | 392,422              | 186,400                | 206,022                |                        |
| <b>8 Serving the needs of VULNERABLE ADULTS across ND</b>  | 13.20      | 2,546,224            | 1,812,806              | 733,418                | -                      | 2.00                            | 814,012              | 592,256                | 221,756                | -                      |
| Assisted Living Changes  |            | -                    | -                      | -                      |                        |                                 |                      |                        |                        |                        |
| Compliance/QAQC for Aging and DD   | 4.0        | 859,724              | 429,862                | 429,862                |                        | 2.00                            | 443,512              | 221,756                | 221,756                |                        |
| Guardianship establishment for Aging Svc (fee incr)  |            | 70,500               | 70,500                 | -                      |                        |                                 | 70,500               | 70,500                 |                        |                        |
| Guardianship establishment for DD (families)   |            | 300,000              | 300,000                | -                      |                        |                                 | 300,000              | 300,000                |                        |                        |
| Health Facility Surveyors for Basic Care & Assisted Living   | 4.0        | 676,120              | 676,120                |                        |                        |                                 |                      |                        |                        |                        |
| LTC Ombudsman staff  | 0.7        | 128,588              | 128,588                | -                      |                        |                                 |                      |                        |                        |                        |
| Resident Liaison FTEs  | 2.0        | 415,472              | 207,736                | 207,736                |                        |                                 |                      |                        |                        |                        |
| VAPS staff to meet increased demand  | 2.5        | 95,820               | -                      | 95,820                 |                        |                                 |                      |                        |                        |                        |
| <b>9 Beh health svc FOR people who are (or are at risk of) CRIM JUST INVOLV</b>  | 11.0       | 17,809,806           | 17,809,806             | -                      | -                      |                                 | 15,345,894           | 7,019,514              | -                      | 8,326,380              |
| Community Connect  |            | 7,019,514            | 7,019,514              |                        |                        |                                 | 7,019,514            | 7,019,514              |                        |                        |
| FFT to Rural Areas   | 4.0        | 895,968              | 895,968                |                        |                        |                                 |                      |                        |                        |                        |
| Free Through Recovery  |            | 8,326,380            | 8,326,380              |                        |                        |                                 | 8,326,380            |                        |                        | 8,326,380              |
| MST Expand to Bismarck WC  | 5.0        | 1,119,960            | 1,119,960              |                        |                        |                                 |                      |                        |                        |                        |
| SE Drug Court demand   | 2.0        | 447,984              | 447,984                |                        |                        |                                 |                      |                        |                        |                        |
| <b>10 Public health and wellbeing</b>  | 13.00      | 3,271,626            | 3,139,752              | 131,874                | -                      | 1.00                            | 2,848,473            | 98,473                 | -                      | 2,750,000              |
| Autopsy Tech   | 1.0        | 65,094               | 65,094                 |                        |                        | 1.00                            | 67,473               | 67,473                 |                        |                        |
| External-focused Comms (DoH Health Equity)   | 1.0        | 188,658              | 188,658                |                        |                        |                                 | -                    |                        |                        |                        |
| FTE Addition for Medical Marijuana   | 1.0        | -                    | -                      | -                      |                        |                                 | -                    |                        |                        |                        |
| Hepatitis Surveillance Epidemiologist  | 1.0        | 13,112               |                        | 13,112                 |                        |                                 | -                    |                        |                        |                        |
| Local Public Health Unit State Aid   |            | 2,750,000            | 2,750,000              |                        |                        |                                 | 2,750,000            |                        |                        | 2,750,000              |
| Poison Control Hotline   |            | 31,000               | 31,000                 |                        |                        |                                 | 31,000               | 31,000                 |                        |                        |
| Regional Field Epidemiologists   | 8.0        | 104,896              |                        | 104,896                |                        |                                 | -                    |                        |                        |                        |
| Toxicology testing for controlled substances   |            | 105,000              | 105,000                |                        |                        |                                 | -                    |                        |                        |                        |
| West Nile Virus Surveillance Coord & Gen Disease Epidemiologist  | 1.0        | 13,866               |                        | 13,866                 |                        |                                 | -                    |                        |                        |                        |



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|  | Sum of FTE | Sum of Total (23-25) | Sum of General (23-25) | Sum of Federal (23-25) | Sum of Special (23-25) | Sum of FTE                      | Sum of Total (23-25) | Sum of General (23-25) | Sum of Federal (23-25) | Sum of Special (23-25) |
| <b>11 Supporting ND Workforce initiatives</b>  | 6.50       | 45,392,672           | 45,021,198             | 371,474                | -                      | 5.50                            | 76,294,708           | 62,982,848             | 311,860                | 13,000,000             |
| Add capacity to early childhood quality rating infrastructure                          |            | 3,000,000            | 3,000,000              |                        |                        |                                 | 3,000,000            | 3,000,000              |                        |                        |
| CBCU - .5 to 1 FTE   | 0.5        | 99,712               | 81,766                 | 17,946                 |                        | 0.50                            | 99,712               | 81,766                 | 17,946                 |                        |
| CBCU - Temp to FTE   | 1.0        | 47,580               | 39,016                 | 8,564                  |                        | 1.00                            | 47,580               | 39,016                 | 8,564                  |                        |
| CBCU Automation  |            | 1,000,000            | 1,000,000              |                        |                        |                                 | 1,000,000            | 1,000,000              |                        |                        |
| Create Medicaid-provider strike teams to improve sustainability                        | 4.0        | 689,928              | 344,964                | 344,964                |                        | 2.00                            | 344,964              | 59,614                 | 285,350                |                        |
| Create quality tiers in CCAP reimbursement rates                                       |            | 3,000,000            | 3,000,000              |                        |                        |                                 | 3,000,000            | 3,000,000              |                        |                        |
| Grow utilization of child care assistance program for kids age 0-3                     |            | 22,000,000           | 22,000,000             |                        |                        |                                 | 22,000,000           | 22,000,000             |                        |                        |
| Improve ability of lower income parents to find/choose quality infant/toddler care     |            | 12,900,000           | 12,900,000             |                        |                        |                                 | 12,900,000           | 12,900,000             |                        |                        |
| Strategic Comms partner to strategic agency initiatives (early childhood/workforce)    | 1.0        | 255,452              | 255,452                |                        |                        | -                               | -                    | -                      | -                      | -                      |
| Waterford program (4-yr old / fam eng)   |            | 2,400,000            | 2,400,000              |                        |                        |                                 | 2,400,000            | 2,400,000              |                        |                        |
| Expand Child Care & grants   |            |                      |                        |                        |                        | 1.00                            | 251,226              | 251,226                |                        |                        |
| Expand Best in Class   |            |                      |                        |                        |                        | 1.00                            | 251,226              | 251,226                |                        |                        |
| Establish ND Child Care Tax Credit   |            |                      |                        |                        |                        |                                 | -                    | -                      |                        |                        |
| Expand public-private child care benefit (ND3) (Special funds is Legacy funds)         |            |                      |                        |                        |                        |                                 | 5,000,000            |                        |                        | 5,000,000              |
| Child Care Business Operating grants and services (Special funds is Legacy funds)      |            |                      |                        |                        |                        |                                 | 7,000,000            |                        |                        | 7,000,000              |
| Child care pilot for care during non-traditional hours (Special funds is Legacy funds) |            |                      |                        |                        |                        |                                 | 1,000,000            |                        |                        | 1,000,000              |
| Expand Best in Class   |            |                      |                        |                        |                        |                                 | 16,000,000           | 16,000,000             |                        |                        |
| Early Childhood Career Dev Grants and Career Pathways                                  |            |                      |                        |                        |                        |                                 | 2,000,000            | 2,000,000              |                        |                        |
| <b>12 Addressing Basic Needs of North Dakotans - FOOD</b>                              | -          | 15,992,444           | 15,992,444             | -                      | -                      | -                               | 12,992,444           | 12,992,444             | -                      | -                      |
| Reimb for 2 home-deliv meals / day (up from 1) (HCBS2)                                 |            | 138,150              | 138,150                |                        |                        |                                 | 138,150              | 138,150                |                        |                        |
| Senior Meals Rate Increase   |            | 12,854,294           | 12,854,294             |                        |                        |                                 | 12,854,294           | 12,854,294             |                        |                        |
| Senior Meals Rate Increase (pre-pkg)   |            | 3,000,000            | 3,000,000              |                        |                        |                                 |                      |                        |                        |                        |
| <b>13 Beh health svc FOR YOUTH *</b>   | 4.00       | 1,295,968            | 1,295,968              | -                      | -                      | -                               | -                    | -                      | -                      | -                      |
| B-HERO (Technical Assistance for BH in schools)  |            | 400,000              | 400,000                |                        |                        |                                 |                      |                        |                        |                        |
| WCHSC and Bismarck Public Sch partnership  | 4.0        | 895,968              | 895,968                |                        |                        |                                 |                      |                        |                        |                        |
| <b>14 Home &amp; Community-based svc FOR YOUTH</b>                                     | -          | 8,674,556            | 3,962,914              | 4,711,642              | -                      | -                               | 8,476,756            | 3,868,959              | 4,607,797              | -                      |
| Add camps/clubs/social skills to Autism Waiver   |            | 197,800              | 93,955                 | 103,845                |                        |                                 |                      |                        |                        |                        |
| Add slots to Autism Waiver   |            | 8,735,956            | 4,149,579              | 4,586,377              |                        |                                 | 8,735,956            | 4,149,579              | 4,586,377              |                        |
| Add tutoring svc to Autism Waiver  |            | 40,800               | 19,380                 | 21,420                 |                        |                                 | 40,800               | 19,380                 | 21,420                 |                        |
| Sunset Autism Voucher; replace with waiver slots                                       |            | (300,000)            | (300,000)              |                        |                        |                                 | (300,000)            | (300,000)              |                        |                        |



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| <b>15 Domestic Violence Prevention and Treatment</b>                 | <b>1.00</b> | <b>13,758,115</b>    | <b>12,608,115</b>      | <b>-</b>               | <b>1,150,000</b>       | <b>-</b>                        | <b>3,386,285</b>     | <b>2,686,285</b>       | <b>-</b>               | <b>700,000</b>         |
| Child Sexual Abuse Prev Task Force support                           |             | 486,285              | 486,285                |                        |                        |                                 |                      |                        |                        |                        |
| Domestic Violence Offender Treatment program grants                  |             | 1,150,000            |                        |                        | 1,150,000              |                                 | 700,000              |                        |                        | 700,000                |
| Domestic Violence/Rape Crisis (DV/RC) Program Specialist             | 1.0         | 231,830              | 231,830                |                        |                        |                                 |                      |                        |                        |                        |
| Grants for Sexual Violence Primary prevention programs               |             | 3,800,000            | 3,800,000              |                        |                        |                                 |                      |                        |                        |                        |
| Grants to Domestic Violence/Sexual Assault agencies                  |             | 8,090,000            | 8,090,000              |                        |                        |                                 | 2,686,285            | 2,686,285              |                        |                        |
| <b>16 HHS infrastructure to support strategic initiatives</b>        | <b>2.0</b>  | <b>4,936,952</b>     | <b>2,608,296</b>       | <b>2,328,656</b>       | <b>-</b>               | <b>-</b>                        | <b>4,500,000</b>     | <b>2,250,000</b>       | <b>2,250,000</b>       | <b>-</b>               |
| Outsource Program Integrity Unit                                     |             | 4,500,000            | 2,250,000              | 2,250,000              |                        |                                 | 4,500,000            | 2,250,000              | 2,250,000              |                        |
| Transformation Managers (support 2256 et al)                         | 2.0         | 436,952              | 358,296                | 78,656                 |                        |                                 | -                    |                        |                        |                        |
| <b>17 Data Assets and Data Modernization</b>                         | <b>6.0</b>  | <b>2,193,421</b>     | <b>1,838,961</b>       | <b>335,460</b>         | <b>19,000</b>          | <b>-</b>                        | <b>771,111</b>       | <b>771,111</b>         | <b>-</b>               | <b>-</b>               |
| Cardiac Registry   |             | 69,558               | 69,558                 |                        |                        |                                 | 139,116              | 139,116                |                        |                        |
| CARES  |             | 40,000               | 21,000                 |                        | 19,000                 |                                 | 21,000               | 21,000                 |                        |                        |
| Data Analytics COE Development - Data Governance Tooling + Hub       |             | 225,000              | 225,000                |                        |                        |                                 | -                    |                        |                        |                        |
| Data Governance Manager  | 1.0         | 255,458              | 209,472                | 45,986                 |                        |                                 | -                    |                        |                        |                        |
| ePCR for EMS Agencies  |             | 261,352              | 261,352                |                        |                        |                                 | 261,352              | 261,352                |                        |                        |
| Epidemiologist - Special Projects                                    | 2.0         | 193,460              | 193,460                |                        |                        |                                 | -                    |                        |                        |                        |
| Health Stats & Performance Support Staff                             | 1.0         | -                    | -                      | -                      |                        |                                 | -                    |                        |                        |                        |
| Hospital Trauma Registry   |             | 152,118              | 152,118                |                        |                        |                                 | 152,118              | 152,118                |                        |                        |
| IT Governance Manager  | 1.0         | 255,458              | 209,476                | 45,982                 |                        |                                 | -                    |                        |                        |                        |
| PulsePoint   |             | 21,525               | 21,525                 |                        |                        |                                 | 21,525               | 21,525                 |                        |                        |
| Senior Public Health Info Specialist/Data Modernization Lead         | 1.0         | 243,492              |                        | 243,492                |                        |                                 | -                    |                        |                        |                        |
| SharePoint Training/Mentorship                                       |             | 300,000              | 300,000                |                        |                        |                                 | -                    |                        |                        |                        |
| StateTrauma Registry   |             | 176,000              | 176,000                |                        |                        |                                 | 176,000              | 176,000                |                        |                        |
| <b>18 Improving HHS ability to respond to growing demand for svc</b> | <b>19.5</b> | <b>2,401,504</b>     | <b>1,457,716</b>       | <b>943,788</b>         | <b>-</b>               | <b>2.00</b>                     | <b>351,776</b>       | <b>172,370</b>         | <b>179,406</b>         | <b>-</b>               |
| Additional DDPM capacity due to caseload growth                      | 3.0         | 495,936              | 243,009                | 252,927                | -                      | 2.00                            | 351,776              | 172,370                | 179,406                | -                      |
| Community Engagement Specialist                                      | 1.0         | 182,642              |                        | 182,642                |                        |                                 |                      |                        |                        |                        |
| DD Admin temp to FTE   | 1.0         | 40,530               | 20,002                 | 20,528                 | -                      |                                 |                      |                        |                        |                        |
| DDPM temps to FTE  | 8.0         | 336,736              | 165,001                | 171,735                | -                      |                                 |                      |                        |                        |                        |
| EHP II (Food & Lodging Lic) Team Lead                                | 1.0         | 178,958              | 178,958                |                        |                        |                                 |                      |                        |                        |                        |
| Fiscal (AP Mgr / Data Analyst)                                       | 2.5         | 586,992              | 481,193                | 105,799                |                        |                                 |                      |                        |                        |                        |
| Oral Health Program public health hygenist                           | 1.0         | 35,000               |                        | 35,000                 |                        |                                 |                      |                        |                        |                        |
| SNAP Program Specialist  | 1.0         | 197,840              | 98,920                 | 98,920                 |                        |                                 |                      |                        |                        |                        |
| Special Lawsuit Funding  |             | 250,000              | 250,000                |                        |                        |                                 |                      |                        |                        |                        |
| VR temp to FTE (Williston)   | 1.0         | 96,870               | 20,633                 | 76,237                 |                        |                                 |                      |                        |                        |                        |



**2023-2025 OMB Submission and Executive Budget Recommendation**

Decision Packages by Rank and Description

| Decision Packages  | To OMB      |                      |                        |                        |                        | Executive Budget Recommendation |                      |                        |                        |                        |
|--|-------------|----------------------|------------------------|------------------------|------------------------|---------------------------------|----------------------|------------------------|------------------------|------------------------|
|  | Sum of FTE  | Sum of Total (23-25) | Sum of General (23-25) | Sum of Federal (23-25) | Sum of Special (23-25) | Sum of FTE                      | Sum of Total (23-25) | Sum of General (23-25) | Sum of Federal (23-25) | Sum of Special (23-25) |
| <b>19 Public Health Emergency Response &amp; Preparedness</b>        | <b>5.00</b> | <b>3,221,742</b>     | <b>3,198,682</b>       | <b>23,060</b>          | <b>-</b>               | <b>-</b>                        | <b>405,000</b>       | <b>405,000</b>         | <b>-</b>               | <b>-</b>               |
| Command and Control - Technology                                     |             | 1,275,000            | 1,275,000              |                        |                        |                                 |                      |                        |                        |                        |
| Emerg Mgmt Operations Chief / Incident Command                       |             | 80,000               | 80,000                 |                        |                        |                                 |                      |                        |                        |                        |
| EMS Systems Coordinator  |             | 165,646              | 165,646                |                        |                        |                                 |                      |                        |                        |                        |
| HRL Office Manager   | 1.0         | 11,846               |                        | 11,846                 |                        |                                 |                      |                        |                        |                        |
| Lab Facility Manager   | 1.0         | 84,186               | 78,004                 | 6,182                  |                        |                                 |                      |                        |                        |                        |
| Laboratory Support Staff   | 1.0         | 304,732              | 299,700                | 5,032                  |                        |                                 |                      |                        |                        |                        |
| Marketing & outreach specialist (DoH Health Equity and ELC)          | 1.0         | 188,658              | 188,658                |                        |                        |                                 |                      |                        |                        |                        |
| Medical Cache - Biomedical Services                                  |             | 20,000               | 20,000                 |                        |                        |                                 |                      |                        |                        |                        |
| Medical Cache - Increase Warehouse Space                             |             | 80,000               | 80,000                 |                        |                        |                                 |                      |                        |                        |                        |
| Training & Exercising - Contractual                                  |             | 520,000              | 520,000                |                        |                        |                                 | 405,000              | 405,000                |                        |                        |
| Training & Exercising - Technology                                   |             | 250,000              | 250,000                |                        |                        |                                 |                      |                        |                        |                        |
| Volunteer & Wkforce Coord  |             | 136,000              | 136,000                |                        |                        |                                 |                      |                        |                        |                        |
| Warehouse Support staff  | 1.0         | 105,674              | 105,674                |                        |                        |                                 |                      |                        |                        |                        |
| <b>20 Tribal partnerships related to HHS</b>                         | <b>6.00</b> | <b>457,138</b>       | <b>407,130</b>         | <b>50,008</b>          | <b>-</b>               | <b>4.00</b>                     | <b>50,008</b>        | <b>-</b>               | <b>50,008</b>          | <b>-</b>               |
| Health Equity - Tribal Health Liaisons                               | 4.0         | 50,008               |                        | 50,008                 |                        | 4.00                            | 50,008               |                        | 50,008                 |                        |
| Tribal Health Initiative staff                                       | 2.0         | 407,130              | 407,130                |                        |                        |                                 |                      |                        |                        |                        |
| <b>21 Investing in HHS Workforce</b>                                 | <b>6.0</b>  | <b>1,421,798</b>     | <b>1,205,190</b>       | <b>216,608</b>         | <b>-</b>               |                                 |                      |                        |                        |                        |
| Culture/engagement resource  | 1.0         | 255,458              | 209,467                | 45,991                 |                        |                                 |                      |                        |                        |                        |
| Employee Health/Safety/Wellness/Risk Mgmt                            | 1.0         | 218,476              | 179,150                | 39,326                 |                        |                                 |                      |                        |                        |                        |
| HSC business partner HR support                                      | 1.0         | 218,476              | 179,150                | 39,326                 |                        |                                 |                      |                        |                        |                        |
| Internal-focused Comms   | 1.0         | 255,458              | 209,476                | 45,982                 |                        |                                 |                      |                        |                        |                        |
| Team Engagement / Mgr Support  | 1.0         | 218,472              | 218,472                |                        |                        |                                 |                      |                        |                        |                        |
| Total Rewards resource/comp resource                                 | 1.0         | 255,458              | 209,476                | 45,982                 |                        |                                 |                      |                        |                        |                        |
| <b>22 Improving HHS capacity to meet North Dakotans' basic needs</b> |             | <b>60,000,000</b>    | <b>20,400,000</b>      | <b>39,600,000</b>      | <b>-</b>               |                                 | <b>60,000,000</b>    | <b>-</b>               | <b>39,600,000</b>      | <b>20,400,000</b>      |
| Replace Child Support System (FASCES)                                |             | 60,000,000           | 20,400,000             | 39,600,000             |                        |                                 | 60,000,000           |                        | 39,600,000             | 20,400,000             |



**2023-2025 OMB Submission and Executive Budget Recommendation**

Decision Packages by Rank and Description

| Decision Packages  | To OMB       |                      |                        |                        |                        | Executive Budget Recommendation |                      |                        |                        |                        |
|--|--------------|----------------------|------------------------|------------------------|------------------------|---------------------------------|----------------------|------------------------|------------------------|------------------------|
|  | Sum of FTE   | Sum of Total (23-25) | Sum of General (23-25) | Sum of Federal (23-25) | Sum of Special (23-25) | Sum of FTE                      | Sum of Total (23-25) | Sum of General (23-25) | Sum of Federal (23-25) | Sum of Special (23-25) |
| <b>23 Integrated and interconnected HHS data systems</b>                             | <b>3.0</b>   | <b>22,003,484</b>    | <b>16,839,242</b>      | <b>5,164,242</b>       | <b>-</b>               | <b>-</b>                        | <b>11,000,000</b>    | <b>-</b>               | <b>-</b>               | <b>11,000,000</b>      |
| MMIS / SPACES liaison  | 1.0          | 255,452              | 127,726                | 127,726                |                        |                                 |                      |                        |                        |                        |
| myAvatar System Recovery   |              | 25,000               | 25,000                 |                        |                        |                                 |                      |                        |                        |                        |
| Planning necessary to sunset legacy systems (used for elig pre-SPACES)               |              | 8,000,000            | 3,200,000              | 4,800,000              |                        |                                 |                      |                        |                        |                        |
| Process Automation for SIS Assessment  |              | 50,000               | 50,000                 |                        |                        |                                 |                      |                        |                        |                        |
| <b>Procurement / Contract Mgmt / Grant Mgmt platform (Special is SIIF Funds)</b>     |              | <b>11,000,000</b>    | <b>11,000,000</b>      |                        |                        |                                 | <b>11,000,000</b>    |                        |                        | <b>11,000,000</b>      |
| Retire Legacy Inpatient EHR System (AIMS)  |              | 1,000,000            | 1,000,000              |                        |                        |                                 |                      |                        |                        |                        |
| Retire Legacy Outpatient EHR System (ROAP)   |              | 1,000,000            | 1,000,000              |                        |                        |                                 |                      |                        |                        |                        |
| SIS Assessment - 2nd addition  |              | 200,000              | 200,000                |                        |                        |                                 |                      |                        |                        |                        |
| System analysts to support Therap and interfaces (Aging and DD)                      | 2.0          | 473,032              | 236,516                | 236,516                |                        |                                 |                      |                        |                        |                        |
| <b>24 Required<sup>^</sup></b>   | <b>-</b>     | <b>15,015,000</b>    | <b>15,015,000</b>      | <b>-</b>               | <b>-</b>               |                                 |                      |                        |                        |                        |
| Child Care R&R database (SPO-required re-procurement   WLS)                          |              | 15,000               | 15,000                 |                        |                        |                                 |                      |                        |                        |                        |
| Early Childhood QRIS / Workforce Registry (SPO required re-procurement   Insight)    |              | 15,000,000           | 15,000,000             |                        |                        |                                 |                      |                        |                        |                        |
| <b>25 Funding shared delivery of human services with Human Svc Zones<sup>®</sup></b> | <b>-</b>     | <b>42,668,690</b>    | <b>27,201,890</b>      | <b>4,332,369</b>       | <b>11,134,431</b>      | <b>-</b>                        | <b>33,631,500</b>    | <b>19,816,723</b>      | <b>2,991,189</b>       | <b>10,823,588</b>      |
| Shifting costs from 457 Fund to DHS  |              | 42,668,690           | 27,201,890             | 4,332,369              | 11,134,431             |                                 | 33,631,500           | 19,816,723             | 2,991,189              | 10,823,588             |
| <b>26 Required</b>   | <b>-</b>     | <b>1,446,313</b>     | <b>953,418</b>         | <b>492,895</b>         | <b>-</b>               |                                 |                      |                        |                        |                        |
| HR Payouts   |              | 1,446,313            | 953,418                | 492,895                |                        |                                 |                      |                        |                        |                        |
| <b>27 Inflation for HHS Operating</b>  | <b>-</b>     | <b>38,828,343</b>    | <b>19,800,153</b>      | <b>19,028,190</b>      | <b>-</b>               |                                 | <b>20,564,344</b>    | <b>10,282,172</b>      | <b>10,282,172</b>      | <b>-</b>               |
| HHS Operating Inflation  |              | 38,828,343           | 19,800,153             | 19,028,190             |                        |                                 | 20,564,344           | 10,282,172             | 10,282,172             |                        |
| <b>28 Resource investments that support State Facilities<sup>§</sup></b>             | <b>-</b>     | <b>170,000,000</b>   | <b>170,000,000</b>     | <b>-</b>               | <b>-</b>               |                                 | <b>10,000,000</b>    | <b>-</b>               | <b>-</b>               | <b>10,000,000</b>      |
| New State Hospital Treatment Campus  |              | 170,000,000          | 170,000,000            |                        |                        |                                 | 10,000,000           |                        |                        | 10,000,000             |
| <b>29 New State Lab: Public Health</b>   | <b>-</b>     | <b>39,890,000</b>    | <b>-</b>               | <b>39,890,000</b>      | <b>-</b>               |                                 |                      |                        |                        |                        |
| New Lab Building - Public Health only  |              | 39,890,000           |                        | 39,890,000             |                        |                                 |                      |                        |                        |                        |
| <b>30 New State Lab: Public Health and DEQ</b>                                       | <b>-</b>     | <b>67,120,000</b>    | <b>-</b>               | <b>67,120,000</b>      | <b>-</b>               |                                 | <b>55,120,000</b>    | <b>-</b>               | <b>55,120,000</b>      | <b>-</b>               |
| New Lab Building - Shared Facility: Public Health with DEQ                           |              | 67,120,000           |                        | 67,120,000             |                        |                                 | 55,120,000           |                        | 55,120,000             |                        |
| <b>31 Deferred Maintenance</b>   | <b>-</b>     | <b>735,154</b>       | <b>735,154</b>         | <b>-</b>               | <b>-</b>               |                                 | <b>735,154</b>       | <b>-</b>               | <b>-</b>               | <b>735,154</b>         |
| SE Mechanical/Safety Systems Upgrade (Special is SIIF funds)                         |              | 272,654              | 272,654                |                        |                        |                                 | 272,654              |                        |                        | 272,654                |
| SE Parking Lot (Special is SIIF funds)   |              | 462,500              | 462,500                |                        |                        |                                 | 462,500              |                        |                        | 462,500                |
| Provider Increases 4%/3%   |              |                      |                        |                        |                        |                                 | 93,779,998           | 46,887,871             | 46,553,151             | 338,976                |
| Rent Model   |              |                      |                        |                        |                        |                                 | 842,674              | 842,674                |                        |                        |
| Employee Increases 6%/4%   |              |                      |                        |                        |                        |                                 | 41,387,904           | 23,488,950             | 13,415,672             | 4,483,282              |
| <b>Grand Total</b>   | <b>209.2</b> | <b>706,858,728</b>   | <b>517,213,194</b>     | <b>189,063,036</b>     | <b>582,498</b>         | <b>86.00</b>                    | <b>509,864,040</b>   | <b>273,580,112</b>     | <b>164,906,460</b>     | <b>71,377,468</b>      |



**2023-2025 OMB Submission and Executive Budget Recommendation**  
 Decision Packages by Rank and Description

| Decision Packages | To OMB     |                      |                        |                        |                        | Executive Budget Recommendation |                      |                        |                        |                        |
|-------------------|------------|----------------------|------------------------|------------------------|------------------------|---------------------------------|----------------------|------------------------|------------------------|------------------------|
|                   | Sum of FTE | Sum of Total (23-25) | Sum of General (23-25) | Sum of Federal (23-25) | Sum of Special (23-25) | Sum of FTE                      | Sum of Total (23-25) | Sum of General (23-25) | Sum of Federal (23-25) | Sum of Special (23-25) |

# Only funded lost revenue; all other general fund requests were not funded

\* Not funded but some will be funded through GEAR

^ Not funded and will address by adding a section to appropriation bill to forego procurement

% Would shift 85 FTE to other areas of the budget and cap the 457 funds at 200M

\$ Funding the design and construction plans with possible groundbreaking - funded like State Lab for Public Health