

| | Division | New FTE(s) | Ongoing | | | | One-Time | | | | Total All Decision Packages | | | | |
|---|---------------------|------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------|------------------|------------------|-----------------------------|-------------------|-------------------|-------------------|-------------------|
| | | | Total | General | Federal | Special | Total | General | Federal | Special | Total | General | Federal | Special | |
| Services - Cost to Continue | | | | | | | | | | | | | | | |
| AASK Contract Investment Increases | Human Services | | 4,883,205 | 4,883,205 | | | | | | | | 4,883,205 | 4,883,205 | - | - |
| Home and Community Based Services cost to continue growth | Medical Services | | 64,814,924 | 36,977,113 | 27,837,811 | | | | | | | 64,814,924 | 36,977,113 | 27,837,811 | - |
| Bed Assessment Tax | Medical Services | | 7,209,580 | | | 7,209,580 | | | | | | 7,209,580 | | | 7,209,580 |
| Opioid Settlement | Behavioral Health | | 8,000,000 | | | 8,000,000 | | | | | | 8,000,000 | | | 8,000,000 |
| Services - Cost to Continue Total | | | 84,907,709 | 41,860,318 | 27,837,811 | 15,209,580 | | | | | | 84,907,709 | 41,860,318 | 27,837,811 | 15,209,580 |
| IT - Existing | | | | | | | | | | | | | | | |
| Electronic Health Record / Pharmacy System Recovery and Backup - SIIF | Behavioral Health | | - | | | | 500,000 | | | | 500,000 | 500,000 | | | 500,000 |
| IT Contractual inflationary increase (4 yrs.) - Cost to Continue | Business Operations | | 20,730,788 | 20,730,788 | | | | | | | | 20,730,788 | 20,730,788 | | |
| NDIT Rate Increases - Cost to Continue | Business Operations | | 4,012,147 | 4,012,147 | | | | | | | | 4,012,147 | 4,012,147 | | |
| Retire Economic Assistance Legacy Systems on Mainframe - SIIF | Human Services | | - | | | | 2,000,000 | | 1,000,000 | 1,000,000 | 2,000,000 | | | 1,000,000 | 1,000,000 |
| Retire Electronic Health Record Legacy System Data Extraction & Migration on Mainframe - SIIF | Behavioral Health | | - | | | | 1,000,000 | | | 1,000,000 | 1,000,000 | | | | 1,000,000 |
| Retire Medicaid Legacy Systems on Mainframe - SIIF | Medical Services | | - | | | | 2,000,000 | | 1,500,000 | 500,000 | 2,000,000 | | | 1,500,000 | 500,000 |
| Retire Technical debt remediation, including mainframe and legacy systems - SIIF | Business Operations | | - | | | | 10,000,000 | | 5,000,000 | 5,000,000 | 10,000,000 | | | 5,000,000 | 5,000,000 |
| State Hospital Network Redundancy - SIIF | Behavioral Health | | - | | | | 500,000 | | | 500,000 | 500,000 | | | | 500,000 |
| IT - Existing Total | | | 24,742,935 | | | | 16,000,000 | | 7,500,000 | 8,500,000 | 40,742,935 | 24,742,935 | 7,500,000 | 8,500,000 | |
| Services - Behavioral Health Current | | | | | | | | | | | | | | | |
| Avel eCare rural crisis support continuation - CHTF | Behavioral Health | | 2,000,000 | | | 2,000,000 | | | | | | 2,000,000 | | | 2,000,000 |
| Inflation for vendors Crisis Residential Contract | Behavioral Health | | 706,233 | 706,233 | | | | | | | | 706,233 | 706,233 | | |
| Inflation for vendors Addiction Residential contract | Behavioral Health | | 917,786 | 917,786 | | | | | | | | 917,786 | 917,786 | | |
| Inflation for vendors Recovery/Rehab Contract | Behavioral Health | | 2,154,668 | 2,154,668 | | | | | | | | 2,154,668 | 2,154,668 | | |
| Substance Use Disorder (SUD) Voucher Expansion (utilization expansion) | Behavioral Health | | 2,500,000 | 2,500,000 | | | | | | | | 2,500,000 | 2,500,000 | | |
| Western ND behavioral health staffing compensation | Behavioral Health | | 250,536 | 250,536 | | | | | | | | 250,536 | 250,536 | | |
| Services - Behavioral Health Current | | | 8,529,223 | 6,529,223 | | 2,000,000 | | | | | | 8,529,223 | 6,529,223 | | 2,000,000 |
| Children's Behavioral Health | | | | | | | | | | | | | | | |
| Development of Partial Hospitalization / Intensive Day Treatment | Behavioral Health | | - | | | | 2,000,000 | | | | 2,000,000 | 2,000,000 | | | 2,000,000 |
| Treatment Collaborative for Traumatized Youth Expansion | Behavioral Health | | 408,000 | 408,000 | | | | | | | | 408,000 | 408,000 | | |
| Voluntary Treatment Program / QRTP access for private custody youth | Behavioral Health | | 1,351,997 | 1,351,997 | | | | | | | | 1,351,997 | 1,351,997 | | |
| Youth Crisis Stabilization Pilot | Behavioral Health | | 6,000,000 | 3,000,000 | 3,000,000 | | | | | | | 6,000,000 | 3,000,000 | 3,000,000 | |
| Children's Behavioral Health | | | 7,759,997 | 4,759,997 | 3,000,000 | | 2,000,000 | | | | 2,000,000 | 9,759,997 | 4,759,997 | 3,000,000 | 2,000,000 |
| Compliance & Quality | | | | | | | | | | | | | | | |
| Conversion of Developmental Disabilities eligibility assessment tool for kids (ICAP to SIS) | Human Services | | - | | | | 400,000 | 200,000 | 200,000 | | | 400,000 | 200,000 | 200,000 | |
| Value-based purchasing - Medicaid | Medical Services | | 2,000,000 | 1,000,000 | 1,000,000 | | | | | | | 2,000,000 | 1,000,000 | 1,000,000 | |
| Compliance & Quality Total | | | 2,000,000 | 1,000,000 | 1,000,000 | | 400,000 | 200,000 | 200,000 | | | 2,400,000 | 1,200,000 | 1,200,000 | |
| Services - Care Coordination | | | | | | | | | | | | | | | |
| Continue existing levels of service in Free Through Recovery and Community Connect - Cost to Continue | Behavioral Health | | 4,761,081 | 4,761,081 | | | | | | | | 4,761,081 | 4,761,081 | | |
| Expanded Community Connect services | Behavioral Health | | 1,000,000 | 1,000,000 | | | | | | | | 1,000,000 | 1,000,000 | | |
| Expanded Free Through Recovery services | Behavioral Health | | 1,000,000 | 1,000,000 | | | | | | | | 1,000,000 | 1,000,000 | | |
| Peer Support | Behavioral Health | | 137,990 | 137,990 | | | | | | | | 137,990 | 137,990 | | |
| Services - Care Coordination | | | 6,899,071 | 6,899,071 | | | | | | | | 6,899,071 | 6,899,071 | | |
| Services - DOJ | | | | | | | | | | | | | | | |
| Home Health/Private Duty Nursing Targeted Rate Increase | Medical Services | | 2,471,536 | 1,235,768 | 1,235,768 | | | | | | | 2,471,536 | 1,235,768 | 1,235,768 | |
| Housing assistance to support targeted population member transitions (DOJ) | Human Services | | 300,000 | 300,000 | | | | | | | | 300,000 | 300,000 | | |
| Qualified Service Provider (QSP)/HCBS Targeted Rate Increase | Medical Services | | 5,392,656 | 3,595,104 | 1,797,552 | | | | | | | 5,392,656 | 3,595,104 | 1,797,552 | |
| Services to support transition and diversion from institutional settings (DOJ) | Human Services | | 5,289,397 | 2,733,934 | 2,555,463 | | | | | | | 5,289,397 | 2,733,934 | 2,555,463 | |
| Services - DOJ | | | 13,453,589 | 7,864,806 | 5,588,783 | | | | | | | 13,453,589 | 7,864,806 | 5,588,783 | |
| Services - Home and Community Based Services (HCBS) | | | | | | | | | | | | | | | |
| Cross-Disability Waiver Implementation | Medical Services | | 4,948,452 | 2,474,226 | 2,474,226 | | | | | | | 4,948,452 | 2,474,226 | 2,474,226 | |
| Implement a Host Home service in the DD HCBS waiver | Human Services | | 3,379,800 | 1,689,900 | 1,689,900 | | | | | | | 3,379,800 | 1,689,900 | 1,689,900 | |
| Services - Home and Community Based Services (HCBS) | | | 8,328,252 | 4,164,126 | 4,164,126 | | | | | | | 8,328,252 | 4,164,126 | 4,164,126 | |
| HHS Operations | | | | | | | | | | | | | | | |
| Operational Underfund | Business Operations | | 6,950,000 | 6,950,000 | | | | | | | | 6,950,000 | 6,950,000 | | |
| FTE Block Grant Request | Business Operations | | 9,842,126 | 9,842,126 | | | | | | | | 9,842,126 | 9,842,126 | | |
| Office of Administrative Hearings (OAH) and Attorney General rate increase | Business Operations | | 190,590 | 190,590 | | | | | | | | 190,590 | 190,590 | | |
| HHS Operations Total | | | 16,982,716 | 16,982,716 | | | | | | | | 16,982,716 | 16,982,716 | | |
| Services - Vulnerable Adults | | | | | | | | | | | | | | | |
| Adult Protective Services coverage (contracts) | Human Services | | 718,522 | 718,522 | | | | | | | | 718,522 | 718,522 | | |
| Expanded support for Domestic and Sexual Violence prevention - CHTF | Public Health | | 2,250,000 | | | 2,250,000 | | | | | | 2,250,000 | | | 2,250,000 |
| Services - Vulnerable Adults | | | 2,968,522 | 718,522 | | 2,250,000 | | | | | | 2,968,522 | 718,522 | | 2,250,000 |
| Services - Families | | | | | | | | | | | | | | | |
| Investment in providing quality representation supports for families | Human Services | | 700,000 | 350,000 | 350,000 | | | | | | | 700,000 | 350,000 | 350,000 | |
| Partnerships with healthcare stakeholders to improve maternal and child health programs | Public Health | | 2,000,000 | 2,000,000 | | | | | | | | 2,000,000 | 2,000,000 | | |
| Services - Families | | | 2,700,000 | 2,350,000 | 350,000 | | | | | | | 2,700,000 | 2,350,000 | 350,000 | |

| | | | | | | | | | | | | | | |
|---|-------------------|--|--------------|--------------|------------|-------------|-------------|------------|-------------|-------------|--------------|-------------|-------------|-------------|
| Services - Behavioral Health Expansion | | | | | | | | | | | | | | |
| Drug Court Treatment support | Behavioral Health | | 200,000 | 200,000 | | | - | | | 200,000 | 200,000 | - | - | |
| Services - Behavioral Health Expansion | | | | | | | | | | | | | | |
| | | | 200,000 | 200,000 | - | - | - | - | - | 200,000 | 200,000 | - | - | |
| Public Health - Core | | | | | | | | | | | | | | |
| Coordinated purchasing to support immunization access | Public Health | | 2,213,930 | | 2,213,930 | | | | | 2,213,930 | - | - | 2,213,930 | |
| Create non-fatal toxicology services for ND | Public Health | | - | | | 251,500 | 151,500 | | 100,000 | 251,500 | 151,500 | - | 100,000 | |
| Public Health Laboratory Transition-Related exp - SIIF | Public Health | | - | | | 2,962,304 | | | 2,962,304 | 2,962,304 | - | - | 2,962,304 | |
| Public Health - Core Total | | | | | | | | | | | | | | |
| | | | 2,213,930 | - | - | 2,213,930 | 3,213,804 | 151,500 | - | 3,062,304 | 5,427,734 | 151,500 | 5,276,234 | |
| Healthcare Workforce | | | | | | | | | | | | | | |
| Rebase Targeted Medicaid Rate Increase for Ambulance Services | Medical Services | | 4,379,540 | 2,189,770 | 2,189,770 | | | | | 4,379,540 | 2,189,770 | 2,189,770 | - | |
| Healthcare Workforce Total | | | | | | | | | | | | | | |
| | | | 4,379,540 | 2,189,770 | 2,189,770 | - | - | - | - | 4,379,540 | 2,189,770 | 2,189,770 | - | |
| Forensic | | | | | | | | | | | | | | |
| Forensic Examiner Electronic Records System - CHTF | Public Health | | - | | | 278,000 | | | 278,000 | 278,000 | - | - | 278,000 | |
| Forensic Pathology Contract with UND - CHTF | Public Health | | 1,866,156 | | 1,866,156 | | | | | 1,866,156 | - | - | 1,866,156 | |
| Forensic Total | | | | | | | | | | | | | | |
| | | | 1,866,156 | - | - | 1,866,156 | 278,000 | - | - | 278,000 | 2,144,156 | - | 2,144,156 | |
| IT - New | | | | | | | | | | | | | | |
| Food and Lodging Management Information System - SIIF | Public Health | | - | | | 335,000 | | | 335,000 | 335,000 | - | - | 335,000 | |
| Health Facilities/EMS Licensure Mgmt system - SIIF | Public Health | | - | | | 650,000 | | | 650,000 | 650,000 | - | - | 650,000 | |
| Implement comprehensive Vocational Rehab technology system - SIIF | Human Services | | - | | | 8,000,000 | | 6,296,000 | 1,704,000 | 8,000,000 | - | 6,296,000 | 1,704,000 | |
| IT - New Total | | | | | | | | | | | | | | |
| | | | - | - | - | 8,985,000 | - | 6,296,000 | 2,689,000 | 8,985,000 | - | 6,296,000 | 2,689,000 | |
| Capital Projects | | | | | | | | | | | | | | |
| Life Skills & Transition Center (LSTC) Roof for Cedar Grove - SIIF | Human Services | | - | | | 712,480 | | | 712,480 | 712,480 | - | - | 712,480 | |
| Southeast Clinic Bathroom Remodel Project - SIIF | Behavioral Health | | - | | | 972,000 | | | 972,000 | 972,000 | - | - | 972,000 | |
| Capital Projects Total | | | | | | | | | | | | | | |
| | | | - | - | - | 1,684,480 | - | - | 1,684,480 | 1,684,480 | - | - | 1,684,480 | |
| Child Care | | | | | | | | | | | | | | |
| Best in Class program expansion | Human Services | | - | | | 6,000,000 | 6,000,000 | | | 6,000,000 | 6,000,000 | - | - | |
| Childcare grants, resources and shared services | Human Services | | - | | | 5,000,000 | 5,000,000 | | | 5,000,000 | 5,000,000 | - | - | |
| Early Childhood Quality infrastructure | Human Services | | - | | | 3,000,000 | 3,000,000 | | | 3,000,000 | 3,000,000 | - | - | |
| Maintaining expanded inclusion support for child care / children with special needs | Human Services | | - | | | 172,500 | 172,500 | | | 172,500 | 172,500 | - | - | |
| Offer quality rated child care programs access to Teaching Strategies outcomes measurement system | Human Services | | - | | | 100,000 | 100,000 | | | 100,000 | 100,000 | - | - | |
| Quality tiered payments for Child Care Assistance Program | Human Services | | - | | | 3,000,000 | 3,000,000 | | | 3,000,000 | 3,000,000 | - | - | |
| Child Care Total | | | | | | | | | | | | | | |
| | | | - | - | - | 17,272,500 | 17,272,500 | - | - | 17,272,500 | 17,272,500 | - | - | |
| Housing Initiative | | | | | | | | | | | | | | |
| Housing assistance for people at risk of housing instability - SIIF | Human Services | | - | | | 10,000,000 | | | 10,000,000 | 10,000,000 | - | - | 10,000,000 | |
| Eviction prevention programs - SIIF | Human Services | | - | | | 3,500,000 | | | 3,500,000 | 3,500,000 | - | - | 3,500,000 | |
| Home renovation incentives for accessibility - SIIF | Human Services | | - | | | 1,000,000 | | | 1,000,000 | 1,000,000 | - | - | 1,000,000 | |
| Housing Initiative Total | | | | | | | | | | | | | | |
| | | | - | - | - | 14,500,000 | - | - | 14,500,000 | 14,500,000 | - | - | 14,500,000 | |
| State Hospital | | | | | | | | | | | | | | |
| New State Hospital - Bond | Behavioral Health | | | | | 300,000,000 | | | 300,000,000 | 300,000,000 | - | - | 300,000,000 | |
| State Hospital Total | | | | | | | | | | | | | | |
| | | | - | - | - | 300,000,000 | - | - | 300,000,000 | 300,000,000 | - | - | 300,000,000 | |
| Additional Executive Decision Packages | | | | | | | | | | | | | | |
| Provider Inflation 1.5/1.5 | All | | 43,656,800 | 21,890,162 | 21,750,748 | 15,890 | | | | 43,656,800 | 21,890,162 | 21,750,748 | 15,890 | |
| FMAP Reduction | Medical Services | | (10,000,000) | (12,100,000) | 2,100,000 | | | | | | (12,100,000) | 2,100,000 | - | |
| Executive Compensation Plan plus Zones - Includes 3/3 & Health Insurance | Human Services | | 5,002,833 | | | 5,002,833 | | | | 5,002,833 | - | - | 5,002,833 | |
| Additional Executive Decision Packages | | | | | | | | | | | | | | |
| | | | 38,659,633 | 9,790,162 | 23,850,748 | 5,018,723 | - | - | - | 48,659,633 | 9,790,162 | 23,850,748 | 5,018,723 | |
| Grand Total | | | | | | | | | | | | | | |
| | | | 226,591,273 | 130,051,646 | 67,981,238 | 28,558,389 | 364,333,784 | 17,624,000 | 13,996,000 | 332,713,784 | 600,925,057 | 147,675,646 | 81,977,238 | 361,272,173 |

SIIF - Strategic Investment & Improvement Fund
CHTF - Community Health Trust Fund