

	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										
Home and Community Based Services cost to continue growth	Medical Services		64,814,924	36,977,113	27,837,811									
Bed Assessment Tax	Medical Services		7,209,580			7,209,580								
Opioid Settlement	Behavioral Health		8,000,000			8,000,000								
Services - Cost to Continue Total			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
IT Contractual inflationary increase (4 yrs.) - Cost to Continue	Business Operations		20,730,788	20,730,788										
NDIT Rate Increases - Cost to Continue	Business Operations		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
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
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
State Hospital Network Redundancy - SIIF	Behavioral Health		-				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
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
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
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
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
Value-based purchasing - Medicaid	Medical Services		2,000,000	1,000,000	1,000,000								2,000,000	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
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		4,458,814	4,458,814									4,458,814	4,458,814
Expanded Free Through Recovery services	Behavioral Health		4,016,908	4,016,908									4,016,908	4,016,908
Peer Support	Behavioral Health		137,990	137,990									137,990	137,990
Services - Care Coordination			13,374,793	13,374,793									13,374,793	13,374,793
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
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
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
Services - DOJ			13,453,589	7,864,806	5,588,783								13,453,589	7,864,806
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
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
Services - Home and Community Based Services (HCBS)			8,328,252	4,164,126	4,164,126								8,328,252	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
Services - Families														
Investment in providing quality representation supports for families	Human Services		700,000	350,000	350,000								700,000	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

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														
		-	233,066,995	136,527,368	67,981,238	28,558,389	364,333,784	17,624,000	13,996,000	332,713,784	607,400,779	154,151,368	81,977,238	361,272,173

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