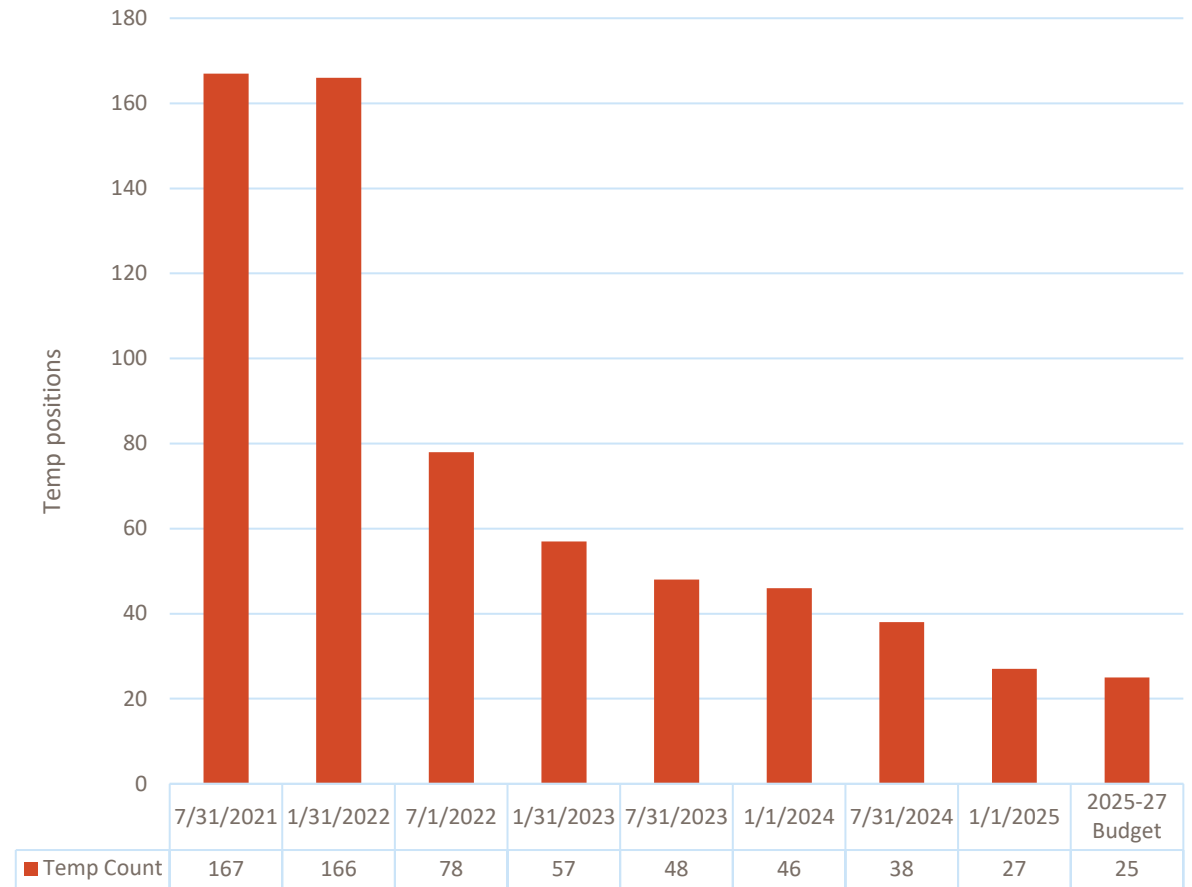


SECTION	DESCRIPTION OF SAVINGS	GENERAL FUND	FEDERAL FUNDS	OTHER FUNDS
North Central Clinic	Respite Provider Payments - duplicative of CFS budget	\$ (35,000)		
South Central Clinic	Work Services Contract utilization reduction	\$ (250,000)		
West Central Clinic	Sanford Bismarck Inpatient Contract - utilization reduction	\$ (18,940)		
West Central Clinic	St Alexius Medical Center Inpatient Contract - utilization reduction	\$ (4,400)		
Behavioral Health Clinics	Additional Revenue Clinics	\$ (1,900,000)		\$ 1,900,000
Behavioral Health Policy	Peer Support Program	\$ (137,990)		
Behavioral Health Policy	Opioid Settlement Fund			\$ (8,000,000)
Economic Assistance	TANF Kinship - utilization reduction	\$ (1,500,000)		
Aging Services	Nutrition Supplement for Meals	\$ (850,000)		
Developmental Disabilities	Leisure programs	\$ (150,000)		
Developmental Disabilities	Resilient Early Intervention Leadership (REIL) - Program ended	\$ (568,729)		
Developmental Disabilities	Bed Assessment Tax			\$ (3,389,620)
Vocational Rehabilitation	Bottineau Winter Park	\$ (200,000)		
Early Childhood	Trenton Indian Service Area - Low utilization	\$ (251,448)		
Early Childhood	Early childhood consumer education	\$ (15,902)		
Early Childhood	Early childhood training	\$ (11,126)		
Long Term Care	Quality Incentive Pool for Nursing Facilities	\$ (8,000,000)		
Long Term Care	Quality Incentive Pool for Nursing Facilities correcting funding	\$ (4,000,000)	\$ 4,000,000	
Medical Services	Pay Co-Pays on \$0 Pay Drugs to Allow Rebate	\$ (450,000)	\$ (1,050,000)	
Medical Services	Third Party Liability (TPL)/Claims Recoveries	\$ (1,830,000)	\$ (1,830,000)	
Health and Safe Communities	The Tobacco Prevention and Control Program			\$ (493,302)
Health and Safe Communities	Fetal alcohol syndrome center - pass through from UND	\$ (350,458)		
Health Response & Licensure	Civil money penalty fund			\$ (209,254)
		\$ (20,523,993)	\$ 1,120,000	\$ (10,192,176)

Included in Executive Budget Request

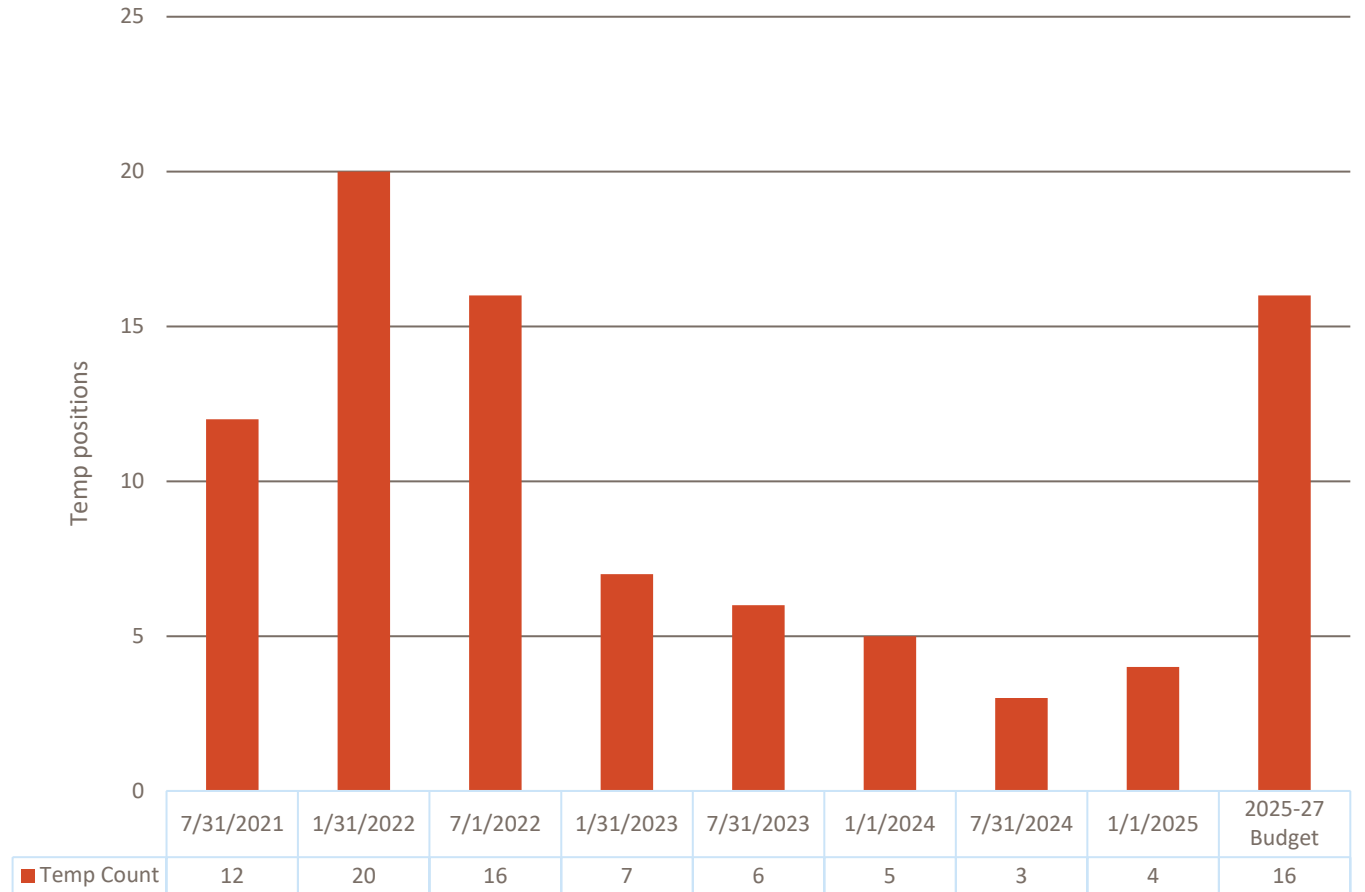
Public Health Division Changes in Temporary Positions Disease Control & Forensic Pathology

- Major decrease in temps during the 2021-23 biennium
 - From 167 to 48 – Decreased pandemic needs
- Decrease in federal Covid funding sources and activity ending in the 2023-25 biennium
 - From 48 to 27



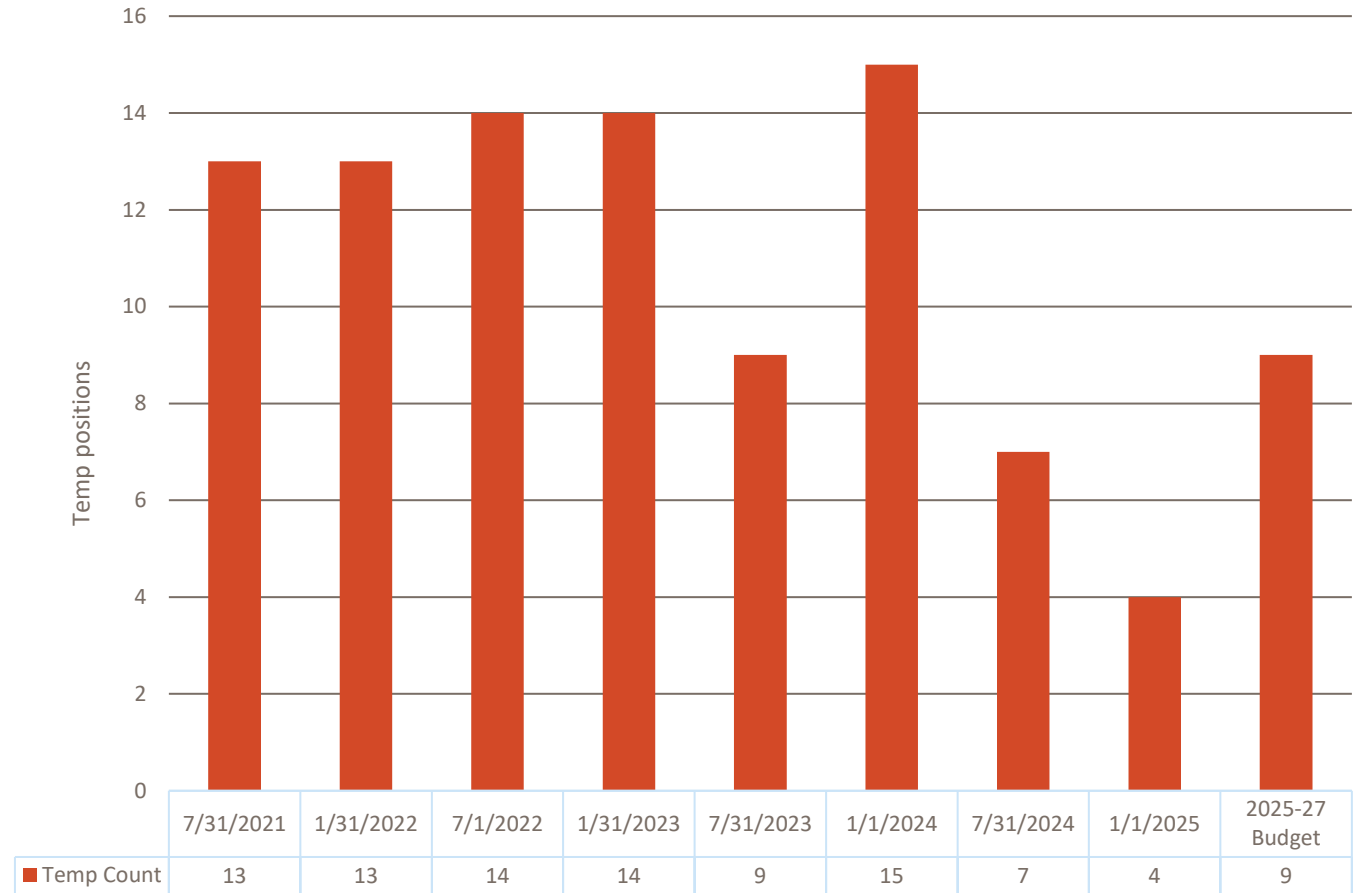
Public Health Division Changes in Temporary Positions Health Statistics and Performance

- Requesting 12 additional temps for the 2025-27 biennium
- These temp positions relate to 4 new grants



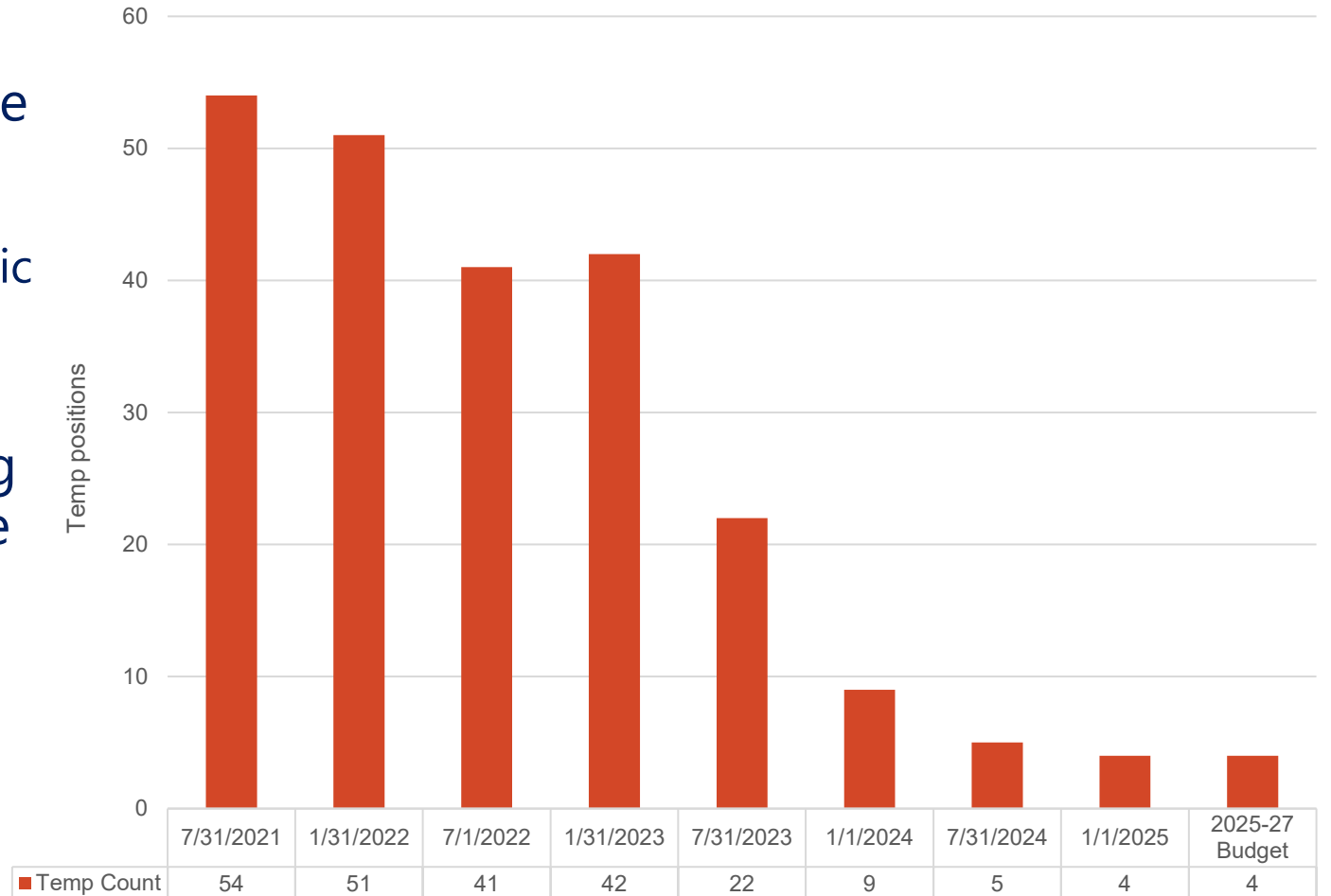
Public Health Division Changes in Temporary Positions Healthy and Safe Communities

- Requesting 4 additional temps for the 2025-27 biennium
- These temp positions are related to new grants



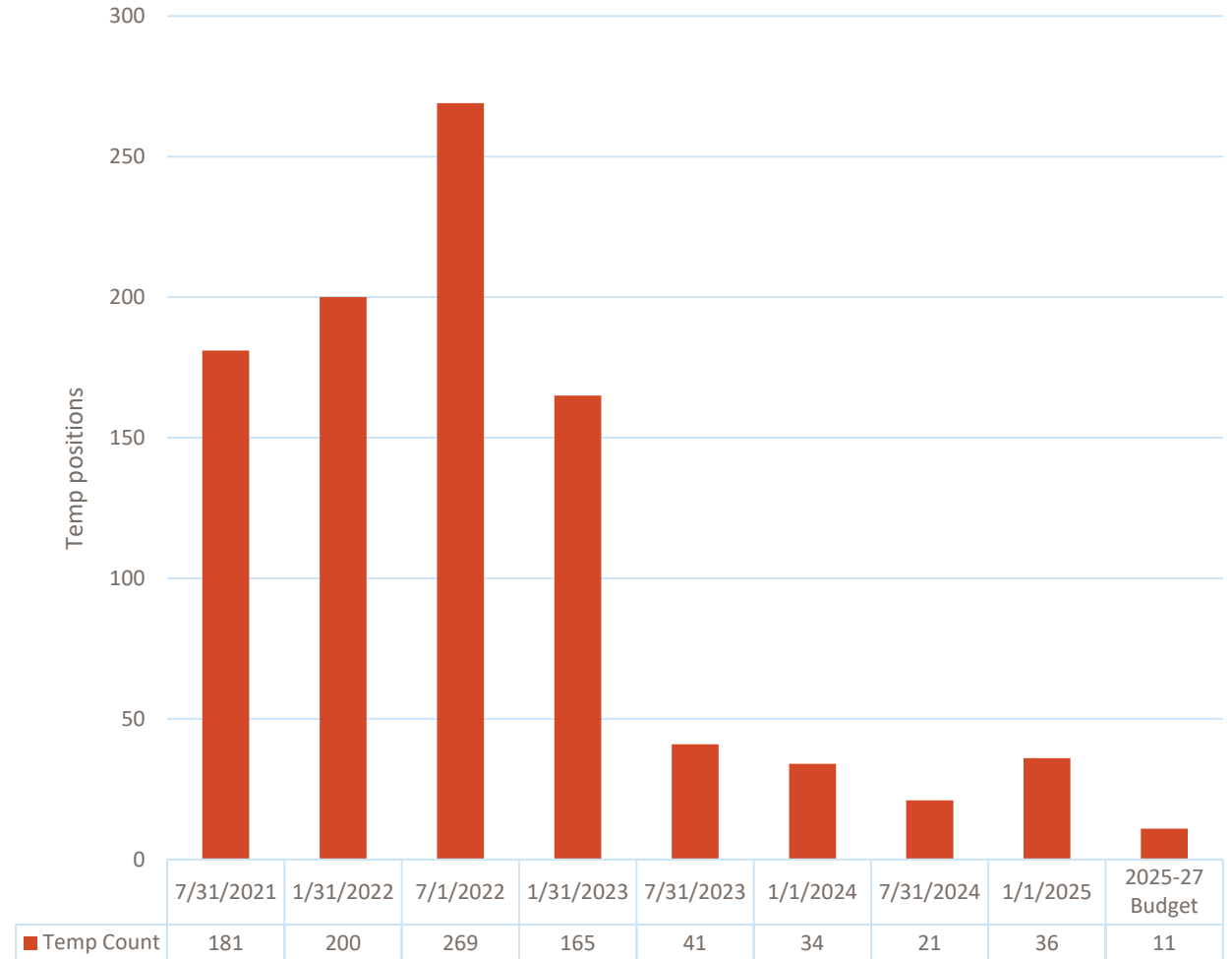
Public Health Division Changes in Temporary Positions Lab Services

- Major decrease in temps during the 2021-23 biennium
 - From 54 to 22 – Decreased pandemic needs
- Decrease in federal Covid funding sources and activity ending in the 2023-25 biennium
 - From 22 to 4



Public Health Division Changes in Temporary Positions Health Response & Licensure

- Fluctuations in temps during the 2021-23 biennium
 - From 181 to 41 – Decreased pandemic needs
 - Major increase due to Crisis Response in Long Term Care Facilities
- Decrease in federal Covid funding sources and activity ending in the 2023-25 biennium
 - From 41 to 36



Community Health Trust Fund Status Statement

	2021-23	2023-25		2025-27
	Actual ^{\1}	Legislative Appropriation	Revised Estimate	Executive Budget
Beginning Balance	\$26,666,703	\$31,973,947	\$31,973,947 ^{\2}	\$19,135,435
Revenue:				
One-Time Transfer from Tobacco Prevention and Control Trust Fund	\$2,056,437	\$0	\$0	\$0
JUUL Labs Settlement (2023 HB1004)	89,884	928,457	1,390,271	1,000,000
Transfers from the Tobacco Settlement Trust	48,100,931	40,000,000	43,151,312	40,000,000 ^{\4}
Total Revenue	\$50,247,252	\$40,000,000	\$43,151,312	\$41,000,000
Expenditures:				
Department of Human Services - Medical Services	(\$31,500,000)	\$0	\$0 ^{\3}	\$0
Dental Loan Program	(246,872)	(360,000)	(360,000) ^{\3}	(360,000)
Behavioral Health Loan Repayment	(192,247)	(234,500)	(234,500) ^{\3}	(234,500)
Tobacco Prevention and Control Programs	(10,276,902)	(11,293,000)	(10,893,000) ^{\3}	(10,799,698)
Tobacco Cessation Grants	0	(500,000)	(500,000)	(500,000)
Youth Vaping Prevention Grants	0	(300,000)	(300,000)	(300,000)
Women's Way Program	(323,611)	(329,500)	(329,500) ^{\3}	(329,500)
Behavioral Risk Factor State Survey (BRFSS)	(24)	(200,000)	(200,000) ^{\3}	(200,000)
Cancer Programs	(575,355)	(580,324)	(580,324) ^{\3}	(580,324)
Domestic Violence Prevention	(299,997)	(2,000,000)	(2,000,000) ^{\3}	(4,250,000)
Local Public Health State Aid	(525,000)	(3,275,000)	(3,275,000) ^{\3}	(3,275,000)
988 Crisis Hotline	0	(1,867,500)	(1,867,500)	(1,867,500)
UND Forensic Examiner	(1,000,000)	(1,000,000)	(1,000,000) ^{\3}	(2,866,156)
UND Clinically integrated network grant	0	(3,500,000)	(3,500,000) ^{\3}	0
Forensic Examiner ER System	0	0	0 ^{\3}	(278,000)
Cross Disability Advisory Council	0	(700,000)	(700,000)	0
Basic Care funding rate study	0	(600,000)	(600,000)	0
Healthy Care Task Force	0	(750,000)	(750,000)	0
Statewide Health Strategies	0	(1,500,000)	(1,500,000) ^{\3}	0
Grants to Rural Ambulance	0	(7,000,000)	(7,000,000)	(7,000,000)
Avel eCare Rural Crisis Support Program	0	0	0	(2,000,000)

Alzheimer's Community Living	0	0	0	0
Dental/Oral Health	0	0	0	0
Chronic Disease and Diabetes Prevention	0	0	0	0
Child Support IT System Replacement	0	(20,400,000)	(20,400,000)	0
Food and Lodging Mgt Info System	0	0	0	(335,000)
Health Facilities/EMS Licensure System	0	0	0	(650,000)
Vocational Rehabilitation IT System	0	0	0	(1,704,000)
Partial Hospitalization/Intensive Day Treatment	0	0	0	(2,000,000)
Total Expenditures	(\$44,940,008)	(\$56,389,824)	(\$55,989,824)	(\$39,529,678)
Ending Balance	\$31,973,947	\$15,584,123	\$19,135,435	\$20,605,757

- \1 Final revenue and expenditures per state accounting system reports dated June 30, 2023.
- \2 Actual July 1, 2023 balance.
- \3 Estimated expenditures for the 2023-25 biennium projected by the Department of Health and Human Services.
- \4 Estimated revenues based on average actual receipts.

Notes:

The Community Health Trust Fund originated in 1999. The purpose of the fund is to provide for public health programs, including those emphasizing prevention or reduction of tobacco usage in this state. The revenue source for the Community Health Trust Fund is the Tobacco Settlement Trust Fund (North Dakota Century Code Section 54-27-25). All tobacco settlement monies received by the state are to be deposited in the Tobacco Settlement Trust Fund. Prior to the 2019-21 biennium, monies in the fund were allocated as follows:

- 10.0 percent to the Community Health Trust Fund
- 45.0 percent to the Common Schools Trust Fund
- 45.0 percent to the Water Development Trust Fund

In 2017, HB 1012 suspended transfers from the Tobacco Settlement Trust Fund to the Common Schools Trust Fund during the 2017-19 biennium and increased transfers from the Tobacco Settlement Trust Fund to the Community Health Trust Fund from 10.0 percent to 55.0 percent of the tobacco settlement revenues.

Beginning July 1, 2019, all money from the Tobacco Settlement Trust Fund must be transferred within 30 days of receipt to the Community Health Trust Fund.

The Community Health Trust Fund is administered by the Department of Health and Human Services which may use monies in the fund subject to legislative appropriation.

SB 2004, Section 7 directed Office of Management and Budget to transfer any moneys remaining in the Tobacco Prevention and Control Trust Fund to the Community Health Trust Fund on July 1, 2021.

HB 1004, Section 9 directs 80.0 percent of the funds received by the state under the JUUL Lab settlement be deposited into the Community Health Trust Fund.

Public Health Division Effect of Potential Fee Increases Health Response and Licensure - Food and Lodging Unit

2023-25 Legislative Base (other funds)	\$ 950,634
12.5% increase	118,829
2025-27 Executive Budget Request	\$ 1,069,463
7.5% increase	71,298
Potential Request with 20% increase	\$ 1,140,761

This schedule illustrates the effect of increasing Food and Lodging fees by 20%.

- The 2025-27 Executive Budget Request included a 12.5% fee increase.
- The additional 7.5% increase provides the 20% total increase.
- A 20% increase in fees would yield **\$190,127** in additional funding (other funds) to support the programs.

Public Health Division Fee Comparisons by State Health Response and Licensure - Food and Lodging Unit

Restaurant, Grocery and Lodging fees are 80% of ND Food & Lodging's revenue*

License Application by Type	ND Food & Lodging	Fargo	Grand Forks	Minnesota Health Department (MDH)	Minnesota Agriculture Department (MDA)	South Dakota	Montana
Restaurant (Lowest Fee - zero seating example limited menu)	\$ 110	\$ 385	\$ 140	\$ 450	N/A	\$ 215	\$ 85
Restaurant (High Range - example full service with dining)	210	595	360	590	N/A	350	115
Grocery Store (Lowest Fee < 2500 ft2 example Dollar Store)	110	295	145	N/A	50	215	85
Grocery Store (High Range > 5000 ft2 example Walmart)	290	375	360	N/A	2,001	215	115
Lodging - Hotel, Motel, etc. (Lowest Fee)	50	250	N/A	50	N/A	45	40
Lodging - Hotel, Motel, etc. (High Range 500 rooms)	325	250	N/A	2,595	N/A	1,125	160

Restaurant notes:

ND Food & Lodging charges a base fee plus 50 cents per seat, capped at \$210.

City of Fargo fees include a one-time plan review fee of \$175; no cap on seating

Minnesota Dept of Health is requesting a 60% increase in license fees during this legislative session

South Dakota is also requesting an increase in license fees during this legislative session

*Information on additional fees available upon request. Illustrative charts follow.

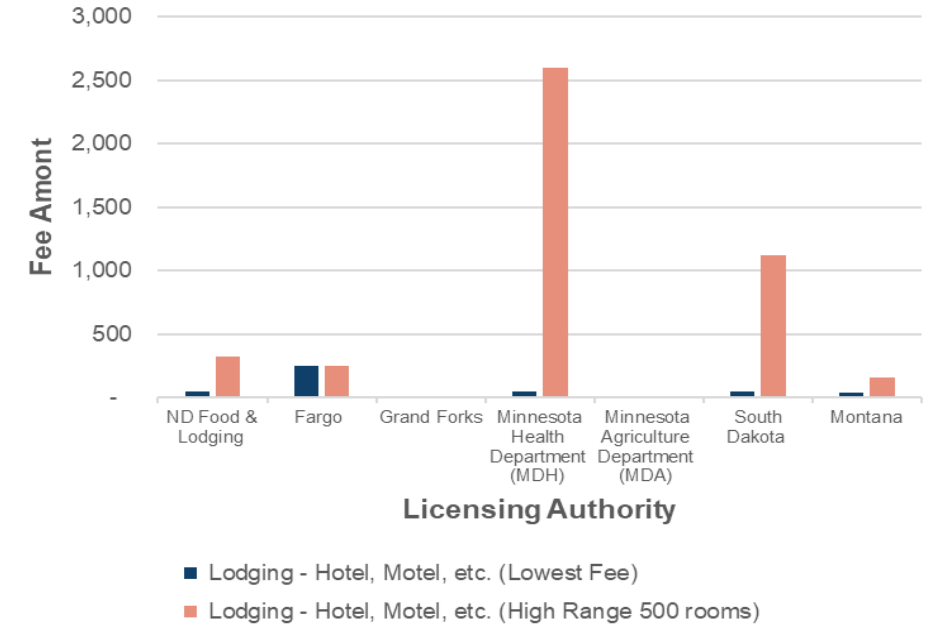
Public Health Division Fee Comparisons by State

Health Response and Licensure - Food and Lodging Unit

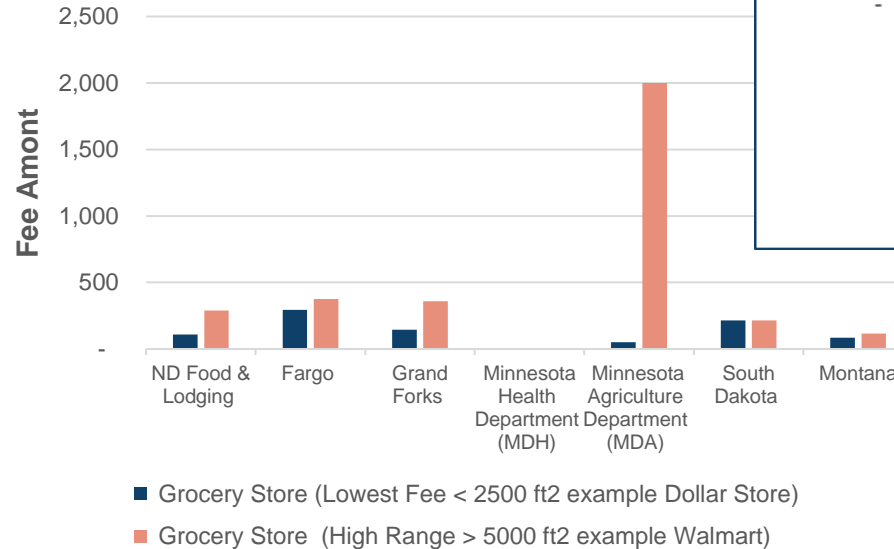
Restaurant Fees



Lodging (Hotel) Fees



Grocery Store Fees



SB 2385 Information Request 2024 Civil Penalties and Settlements ND Department of Health and Human Services Health Response and Licensure - Food and Lodging Unit

2024 Civil Penalty Orders : 13 Total

In-State Individual Owners – 3 parks

Out of State Corporations – 7 parks

- Kaeden RV Park, RV Park, Sweet Home ND Enterprise LLC-CUN LU, CA
- Mayville Park, Mobile Home Park, Westlake Properties, OR
- Watford Mobile Estates, Mobile Home Park, Westlake Properties, OR
- Watford Mobile Estates, RV Park, Westlake Properties, OR
- Westlake Mobile Court, Mobile Home Park, Westlake Properties, OR
- Westlake Mobile Court, RV Park, Westlake Properties, OR
- Ridgeview RV Park, RV Park, Ridgeview Park LLC, CA

Out of State Individuals – 3 parks

- Killdeer Mountain Park, Mobile Home Park, 3 Individual Owners, WY
- Killdeer Mountain Park, RV Park, 3 Individual Owners, WY
- North Gold RV Park, RV Park, Springville, UT

2024 Settlement Agreements: 3 Total

Three parks in Williston

Owned by one out-of-state corporation

Listed under three separate LLCs

- Sound Capital ND LP, Scottsdale AZ
- FM Williston LLLP, Scottsdale, AZ
- Glenn Billa LLLP, Scottsdale, AZ

SB 2385 Information Request 2024 Civil Penalties and Settlements

**ND Department of Health and Human Services
Health Response and Licensure - Food and Lodging Unit**

23-10-06.2 Total Civil Penalty Orders, 2024 (Table):

Days Past Due	Civil Penalty Schedule per HHS Policy	Civil Penalty Order	Civil Penalty Amount Due	Park Name, RV Park or Mobile Home Park, and Ownership Information
31 to 60 Days	\$250	1	\$250	(\$250) Kaeden RV Park, RV Park, Sweet Home ND Enterprise LLC-CHUN LU, CA
61 to 90 Days	\$500	6* (collected a total fee of \$500 for all 5 Westlake Properties Minnesota A, LLC parks reduced due to a hardship)	\$1,000	(\$500) Sunset RV Park, RV Park, Individual Owner, ND (\$1000) Mayville Park, Mobile Home Park, Westlake Properties, OR* (\$100) Watford Mobile Estates, Mobile Home Park, Westlake Properties, OR* (\$100) Watford Mobile Estates, RV Park, Westlake Properties, OR* (\$100) Westside Mobile Court, Mobile Home Park, Westlake Properties, OR* (\$100) Westside Mobile Court, RV Park, Westlake Properties, OR*
91 to 120 Days	\$1,000	6	\$ 6,000	(\$1,000) West Bay Resort LLC, RV Park, Individual Owner, ND (\$1,000) Killdeer Mountain Park, Mobile Home Park, 3 Individual Owners, WY (\$1,000) Killdeer Mountain Park, RV Park, 3 Individual Owners, WY (\$1,000) Ridgeview RV Park, RV Park, Ridgeview Park LLC, CA (\$1,000) North Gold RV Park, RV Park, Springville, UT** (\$1,000) West Side Park, Mobile Home Park, Stanley, ND
121 to 150 Days	\$2,500	0	0	
151 or more Days	\$5,000	3***	\$15,000	Three Mobile Home Parks in Williston owned by the same owner under three separate LLCs
Total Payments Collected, 2024		11 Civil Penalty Orders 3 Settlement Agreements	\$20,250	A total of 14 Civil Penalty Orders were issued and three Settlement Agreements for violation of 23-10-06.2; One was waived due to the park only operating 2 lots and marked Out Of Business Therefore, 13 Total Civil Penalty Orders plus three Settlement Agreement for violation of one provision of law, N.D.C.C. 23-10-06.2. Five Orders under the same owner were reduced to \$100 per park due to an approved hardship. Three MHPs in Williston (fined \$5,000 for each park) penalties via settlement agreements therefore did not receive an Order. The settlement agreement covered violations of regulation and operating without a license.
Total Payments Outstanding, 2024	\$1,000	2 Civil Penalty Orders	\$2000	**2 Civil Penalty Orders Due outstanding at \$1,000 each
Total Due, 2024			\$22,250	

HB 1012 - REVIEW APPROVAL WORKSHEET

	G	H	S	T	U	V	W	X	Y	Z	AA	AB/AE	AF	AG	AH	AI
1																
2		Legend														
3		Legislative Base Level														
4		Funded by Governor - Ongoing														
5		Funded by Governor - One-time														
6		Amendments to HB 1012														
7		Division Subtotal														
8		Division total														
9																
10																
			2025-27 Executive Budget Recommendation				2025-27 House Amendments				2025-27 HOUSE BUDGET TO SENATE					
			FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total		
13		2025-27 Base Level - BUSINESS OPERATIONS	180.55	\$ 74,099,008	\$ 118,894,310	\$ 192,993,318					180.55	\$ 74,099,008	\$ 118,894,310	\$ 192,993,318		
14		Base Payroll Changes		9,811,766	8,956,036	18,767,802					-	-	-	-		
15		Continued Program Changes (Operating)		(25,427,799)	(81,184,796)	(106,612,595)					-	-	-	-		
16		Continued Program Changes (Capital Assets)		(108,934)	-	(108,934)					-	-	-	-		
17		Continued Program Changes (Grants)		-	6,966,375	6,966,375					-	-	-	-		
18		Additional Savings Plan		(2,444,699)	150,000	(2,294,699)					-	-	-	-		
19		Reduction to meet Base		(1,470,132)	-	(1,470,132)					-	-	-	-		
20		IT Contractual inflationary increase (4 yrs) - Cost to Continue		20,730,788	-	20,730,788					-	-	-	-		
21		NDIT Rate Increases - Cost to Continue		4,012,147	-	4,012,147					-	-	-	-		
22		Retire Technical debt remediation, including mainframe and legacy systems		-	10,000,000	10,000,000					-	-	-	-		
23		Operational Underfund		6,950,000	-	6,950,000					-	-	-	-		
24		FTE Block Grant Request		9,842,126	-	9,842,126					-	-	-	-		
25		Office of Administrative Hearings and Attorney General rate increase reduction		190,590	-	190,590					-	-	-	-		
26		Exec Compensation 3%/3%		6,135,534	1,302,676	7,438,210					-	-	-	-		
27		Section 2 - One-Time Funding														
28		Section 3 - Funding Transfers between subdivisions 1, 2, 3, 4, and 5														
29		Section 4 - Full-time Equivalent position block grant program														
30		Section 6 - Other Funds - Community Health Trust Fund														
31		Section 9 - Other Funds - Strategic Investment and Improvements Fund														
32		Section 11 - Capital Payments (State Hospital, Southeast Human Service Center, LSTC)														
33		Section 12 - Emergency Commission Approval														
34		Section 16 - Exemption - Unexpended Appropriations														
35		Section 17 - Legislative Intent - Utilization Rate Adjustment														
36		Section 18 - Legislative Intent - Provider Rate Increases														
37		Section 19 - Federal Funding Appeal Limitation														
38		Total changes to Base Level - Business Operations	-	28,221,387	(53,809,709)	(25,588,322)					-	-	-	-		
39																
41		2025-27 BUSINESS OPERATIONS FUNDING	180.55	\$ 102,320,395	\$ 65,084,601	\$ 167,404,996					180.55	\$ 74,099,008	\$ 118,894,310	\$ 192,993,318		
42																
43																
44		2025-27 Base Level - BEHAVIORAL HEALTH	1,146.20	\$ 307,905,408	\$ 113,955,941	\$ 421,861,349					1,146.20	\$ 307,905,408	\$ 113,955,941	\$ 421,861,349		
45		Base Payroll Changes - BH Policy		8,085,848	36,627	8,122,475					-	-	-	-		
46		Base Payroll Changes - Clinics		11,884,546	4,734,131	16,618,677					-	-	-	-		
47		Base Payroll Changes - SH		(6,157,248)	2,284,018	(3,873,230)					-	-	-	-		
48		Continued Program Changes (Operating-BH Policy)		23,747,708	(5,132,466)	18,615,242					-	-	-	-		
49		Continued Program Changes (Clinics-Operating)		17,625,561	(1,737,503)	15,888,058					-	-	-	-		
50		Continued Program Changes (SH-Operating)		3,224,885	119,437	3,344,322					-	-	-	-		
51		Continued Program Changes (Grants)		-	(2,833,044)	(2,833,044)					-	-	-	-		
52		Continued Program Changes (Opioid)		-	6,000,000	6,000,000					-	-	-	-		
53		Additional Savings Plan		(25,012,475)	(6,159,999)	(31,172,474)					-	-	-	-		
54		Reduction to meet Base		(8,912,761)	-	(8,912,761)					-	-	-	-		
55		Provider Inflation - BH Policy 1.5%/1.5%		1,088,608	-	1,088,608					-	-	-	-		
56		Provider Inflation - Clinics 1.5%/1.5%		814,210	-	814,210					-	-	-	-		
57		Opioid Settlement		-	8,000,000	8,000,000					-	-	-	-		
58		Electronic Health Record / Pharmacy System Recovery and Backup		-	500,000	500,000					-	-	-	-		
59		Retire EHR Legacy System Data Extraction & Migration on Mainframe		-	1,000,000	1,000,000					-	-	-	-		
60		State Hospital Network Redundancy		-	500,000	500,000					-	-	-	-		
61		Avel eCare Rural Crisis support continuation - CHFT		-	2,000,000	2,000,000					-	-	-	-		
62		Inflation for vendors Crisis Residential Contract		706,233	-	706,233					-	-	-	-		

HB 1012 - REVIEW APPROVAL WORKSHEET

	G	H	S	T	U	V	W	X	Y	Z	AA	AB/AE	AF	AG	AH	AI	
1																	
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3		Legislative Base Level															
4		Funded by Governor - Ongoing															
5		Funded by Governor - One-time															
6		Amendments to HB 1012															
7		Division Subtotal															
8		Division total															
9																	
10			2025-27 Executive Budget Recommendation				2025-27 House Amendments				2025-27 HOUSE BUDGET TO SENATE						
			FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total			
63		Inflation for vendors Addiction Residential Contract		917,786	-	917,786											
64		Inflation for vendors Recovery/Rehab Contract		2,154,668	-	2,154,668											
65		Substance Use Disorder (SUD) Voucher Expansion		2,500,000	-	2,500,000											
66		Western ND behavioral health staffing compensation		250,536	-	250,536											
67		Development of Partial Hospitalization/Intensive Day Treatment - CHFT		-	2,000,000	2,000,000											
68		Treatment Collaborative for Traumatized Youth Expansion		408,000	-	408,000											
69		Voluntary Treatment Program/QRTP access for private custody youth		1,351,997	-	1,351,997											
70		Youth Crisis Stabilization Pilot		3,000,000	3,000,000	6,000,000											
71		Continue existing levels of service in Free Through Recovery and Community Connect		4,761,081	-	4,761,081											
72		Expand Community Connect services		4,458,814	1	4,458,815											
73		Expand Free Through Recovery Services		4,016,908	-	4,016,908											
74		Peer Support		137,990	-	137,990											
75		Drug Court Treatment support		200,000	-	200,000											
76		Southeast Clinic Bathroom Remodel Project - SIIF		-	972,000	972,000											
77		New State Hospital - BOND		-	300,000,000	300,000,000											
78		Exec Compensation 3%/3%		11,597,472	249,025	11,846,497											
79		Section 13 - Permanent Supportive Housing Grants															
80		Section 15 - Human Service Centers - Certified Community Behavioral Health Clinics - Full-Time Equivalent Positions															
81		Total changes to Base Level - Behavioral Health		62,850,367	315,532,227	378,382,594											
82																	
84		2025-27 BEHAVIORAL HEALTH FUNDING	1,146.20	\$ 370,755,775	\$ 429,488,168	\$ 800,243,943								1,146.20	\$ 307,905,408	\$ 113,955,941	\$ 421,861,349
87		2025-27 Base Level - HUMAN SERVICES	1,041.70	\$ 623,450,353	\$ 1,240,409,529	\$ 1,863,859,882								1,041.70	\$ 623,450,353	\$ 1,240,409,529	\$ 1,863,859,882
88		Base Payroll Changes		6,261,803	7,702,230	13,964,033											
89		Base Payroll Changes - LSTC		2,856,702	(1,009,960)	1,846,742											
90		Continued Program Changes (Operating)		40,812,588	55,620,281	96,432,869											
91		Continued Program Changes (Grants)		760,048	(7,560,324)	(6,800,276)											
92		Continued Program Changes (Operating-LSTC)		2,268,996	1,442,247	3,711,243											
93		Continued Program Changes (Zones)		(16,873)	1,942,661	1,925,788											
94		Cost to Continue		33,754,739	47,551,537	81,306,276											
95		FMAP Changes		13,803,612	(17,349,032)	(3,545,420)											
96		Additional Savings Plan (Multiple Classes)		(32,495,562)	5,611,109	(26,884,453)											
97		Reduction to meet Base (Salaries)		(2,644,053)	-	(2,644,053)											
98		Provider Inflation 1.5%/1.5%		9,742,775	10,398,587	20,141,362											
99		AASK Contract Investment Increases		4,883,205	-	4,883,205											
100		Retire Economic Assistance Legacy Systems on Mainframe (should be in Human Services)		-	2,000,000	2,000,000											
101		Conversion of Development Disabilities eligibility assessment tool (ICAP to SIS)		200,000	200,000	400,000											
102		Housing assistance to support targeted population member transactions		300,000	-	300,000											
103		Services to support transition and diversion from institutional settings		2,733,934	2,555,463	5,289,397											
104		Implement a Host Home service in the DD HCBS Waiver		1,689,900	1,689,900	3,379,800											
105		Adult Protective Services coverage		718,522	-	718,522											
106		Investment in providing quality representation support for families		350,000	350,000	700,000											
107		Implement comprehensive Vocational Rehab technology system-CHTF		-	8,000,000	8,000,000											
108		LSTC Roof for Cedar Grove - SIIF		-	712,480	712,480											
109		Best in Class program expansion		6,000,000	-	6,000,000											
110		Childcare grants, resources and shared services		5,000,000	-	5,000,000											

HB 1012 - REVIEW APPROVAL WORKSHEET

	G	H	S	T	U	V	W	X	Y	Z	AA	AB/AE	AF	AG	AH	AI
1																
2		Legend														
3		Legislative Base Level														
4		Funded by Governor - Ongoing														
5		Funded by Governor - One-time														
6		Amendments to HB 1012														
7		Division Subtotal														
8		Division total														
9																
10			2025-27 Executive Budget Recommendation				2025-27 House Amendments				2025-27 HOUSE BUDGET TO SENATE					
11			FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total		
111		Early childhood quality infrastructure		3,000,000	-	3,000,000										
112		Maintaining expanded inclusion support for childcare/children with special needs		172,500	-	172,500										
113		Offer quality reated childcare programs access to Teaching Strategies		100,000	-	100,000										
114		Quality tiered payments for Childcare Assistance Program		3,000,000	-	3,000,000										
115		Housing assistance for people at risk of housing instability - SIIF		-	10,000,000	10,000,000										
116		Eviction prevention programs - SIIF		-	3,500,000	3,500,000										
117		Home renovation incentives for accessibility - SIIF		-	1,000,000	1,000,000										
118		Exec Compensation 3%/3%		2,898,439	11,422,819	14,321,258										
119		Section 7 - Human Service Financing Fund														
120		Total changes to Base Level - Human Services		106,151,275	145,779,998	251,931,273										
121																
123		2025-27 HUMAN SERVICES FUNDING	1,041.70	\$ 729,601,628	\$ 1,386,189,527	\$ 2,115,791,155		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -		
124																
125																
126		2025-27 Base Level - MEDICAL SERVICES	101.75	\$ 958,216,598	\$ 1,818,029,529	\$ 2,776,246,127										
127		Base Payroll Changes		1,802,721	1,310,188	3,112,909										
128		Continued Program Changes (Operating)		38,606,353	63,897,791	102,504,144										
129		Continued Program Changes (Grants)		(677,530)	861,192	183,662										
130		Remove Autism Voucher Funding		(300,000)	-	(300,000)										
131		Cost to Continue		21,723,618	(78,354,771)	(56,631,153)										
132		FMAP Changes		31,039,763	(37,494,343)	(6,454,580)										
133		Additional Savings Plan		(27,708,033)	(6,089,580)	(33,797,613)										
134		Reduction to meet Base		(29,451,242)	-	(29,451,242)										
135		Provider Inflation 1.5%/1.5%		10,244,567	11,368,051	21,612,618										
136		Home and Community Based Services cost to continue growth		36,977,113	27,837,811	64,814,924										
137		Bed Assessment Tax		-	7,209,580	7,209,580										
138		Retire Medicaid Legacy Systems on Mainframe		-	2,000,000	2,000,000										
139		Value-based purchasing - Medicaid		1,000,000	1,000,000	2,000,000										
140		Home Health/Private Duty Nursing Targeted Rate Increase		1,235,768	1,235,768	2,471,536										
141		Qualified Service Provider (QSP)/HCBS Targeted Rate Increase		3,595,104	1,797,552	5,392,656										
142		Cross-Disability Waiver Implementation		2,474,226	2,474,226	4,948,452										
143		Rebase Targeted Medicaid Rate Increase for Ambulance Services		2,189,770	2,189,770	4,379,540										
144		Exec Compensation 3%/3%		474,776	725,118	1,199,894										
145		Section 14 - Medicaid Expansion - Expenditures may not Exceed Appropriation														
146		Total changes to Base Level - Medical Services		93,226,974	1,968,353	95,195,327										
147																
149		2025-27 MEDICAL SERVICES FUNDING	101.75	\$ 1,051,443,572	\$ 1,819,997,882	\$ 2,871,441,454		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -		
150																
151																
152		2025-27 Base Level - PUBLIC HEALTH	217.15	\$ 47,756,180	\$ 250,440,690	\$ 298,196,870										
153		Base Payroll Changes		7,222,468	(13,969,259)	(6,746,791)										
154		Continued Program Changes (Operating)		(1,789,495)	13,764,149	11,974,654										
155		Continued Program Changes (Capital Assets)		38,800	382,520	421,320										
156		Continued Program Changes (Grants)		(162,873)	(909,580)	(1,072,453)										
157		Continued Program Changes (Tobacco Prevention)		-	470,695	470,695										
158		Continued Program Changes (WIC Food Payments)		-	1,100,000	1,100,000										
159		Continued Program Changes (Cares Act Funding)		(3,259,274)	5,104,648	1,845,374										
160		Additional Savings Plan		(1,218,625)	(1,017,746)	(2,236,371)										
161		Reduction to meet Base		(896,423)	-	(896,423)										

HB 1012 - REVIEW APPROVAL WORKSHEET

	G	H	S	T	U	V	W	X	Y	Z	AA	AB	AE	AF	AG	AH	AI
1																	
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3		Legislative Base Level															
4		Funded by Governor - Ongoing															
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8		Division total															
9																	
10			2025-27 Executive Budget Recommendation				2025-27 House Amendments				2025-27 HOUSE BUDGET TO SENATE						
			FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total			
162		Expanded support for Domestic and Sexual Violence prevention - CHTF		-	2,250,000	2,250,000											
163		Partnerships with healthcare stakeholders to improve maternal and child health programs		2,000,000	-	2,000,000											
164		Coordinated purchasing to support immunization access		-	2,213,930	2,213,930											
165		Create non-fatal toxicology services for ND - partial one-time equipment purchase is one time cost of 151,500		151,500	100,000	251,500											
166		Public Health Laboratory Transition-Related exp - SIIF		-	2,962,304	2,962,304											
167		Forensic Examiner Electronic Records System - CHTF		-	278,000	278,000											
168		Forensic Pathology Contract with UND - CHTF		-	1,866,156	1,866,156											
169		Food and Lodging Management Information System - CHTF		-	335,000	335,000											
170		Health Facilities/EMS Licensure Mgmt system - CHTF		-	650,000	650,000											
171		Exec Compensation 3%/3%		2,093,686	-	2,093,686											
172		Section 10 - Laboratory Building Steering Committee															
173		Total changes to Base Level -															
174		Public Health		4,179,764	15,580,817	19,760,581											
176		2025-27 PUBLIC HEALTH FUNDING	217.15	\$ 51,935,944	\$ 266,021,507	\$ 317,957,451	-	\$ -	\$ -	\$ -	-	\$ -	\$ -	217.15	\$ 47,756,180	\$ 250,440,690	\$ 298,196,870
177																	
179		2025-27 HHS FUNDING	2,687.35	\$ 2,306,057,314	\$ 3,966,781,685	\$ 6,272,838,999	-	\$ -	\$ -	\$ -	-	\$ -	\$ -	2,687.35	\$ 2,011,427,547	\$ 3,541,729,999	\$ 5,553,157,546

PROPOSED AMENDMENTS TO HOUSE BILL NO. 1012

A BILL for an Act to provide an appropriation for defraying the expenses of various divisions of the department of health and human services; to provide an exemption; ~~and~~ to provide a statement of legislative intent; to provide for a report; to provide for a transfer; and to provide an application.

SECTION 2. ONE-TIME FUNDING. The following amounts reflect the one-time funding items approved by the sixty-eighth legislative assembly for the 2023-25 biennium and the 2025-27 biennium one-time funding items included in the appropriation section of this Act:

<u>One-Time Funding Description</u>	<u>2023-25</u>	<u>2025-27</u>
Public health laboratory capital project	\$55,120,000	\$0
Technology projects	71,000,000	10,263,000
Human service centers and life skills and transition center projects	735,154	1,684,480
State hospital design	12,500,000	0
Service grants	585,000	0
Cross-disability advisory council	1,400,000	0
Behavioral health facility grants	1,950,000	0
Basic care payment study	600,000	0
Health care task force	750,000	0
Operating inflation	20,564,344	0
Program integrity audits	4,500,000	0
Pregnant parenting residential	1,000,000	0
Law enforcement telehealth	2,650,000	0
Retire mainframe	0	15,000,000
Child care programs	0	17,272,500
Housing programs	0	14,500,000
State lab move and equipment	0	2,962,304
Partial hospitalization day treatment	0	2,000,000
DD eligibility assessment tool for kids	0	400,000
One-time toxicology equipment	0	251,500
New State Hospital	0	300,000,000

Total all funds	<u>\$173,354,498</u>	<u>\$364,333,784</u>
Less estimated income	<u>158,872,326</u>	<u>346,709,784</u>
Total general fund	<u>\$14,482,172</u>	<u>\$17,624,000</u>

SECTION ~~2.3~~ 3. FUNDING TRANSFERS - EXEMPTION - AUTHORIZATION - REPORT.

Notwithstanding section 54-16-04, the director of the office of management and budget shall transfer appropriation authority between line items within subdivisions 1, 2, 3, 4, and 5 of section 1 of this Act and any remaining appropriation authority for the department of health and human services approved by the sixty-ninth legislative assembly for the biennium beginning July 1, 2025, and ending June 30, 2027, as requested by the department of health and human services. The department of health and human services shall notify the legislative council of any transfer made pursuant to this section. The department of health and human services shall report to the budget section after June 30, 2026, any transfer made in excess of \$50,000 and to the appropriations committees of the seventieth legislative assembly regarding any transfers made pursuant to this section.

SECTION 4. FULL-TIME EQUIVALENT POSITION BLOCK GRANT PROGRAM -

REPORT. Section 1 of this Act includes funding for a full-time equivalent position block grant program. This funding, along with salaries and wages funding appropriated by the sixty-ninth legislative assembly, is available to fund full-time equivalent positions as determined by the department of health and human services. Notwithstanding any other provision of law, the department of health and human services is authorized to increase or decrease authorized full-time equivalent positions subject to the availability of funds and the provisions of this section. The department of health and human services may not increase full-time equivalent positions for the purpose of transferring human service zone employees to state employment. Pursuant to section 3 of this Act, the department of health and human services is authorized to transfer funding to and from the salaries and wages block grant line item. The department of health and human services shall report to the office of management and budget and legislative council any adjustments to full-time equivalent positions. The department of health and human services shall provide reports to the legislative management regarding the use of funding for the program.

SECTION ~~3.5~~ 5. OTHER FUNDS - INSURANCE TAX DISTRIBUTION FUND. The other

funds line item in subdivision 5 of section 1 of this Act includes the sum of \$1,125,000 from the insurance tax distribution fund for rural emergency medical services grants

SECTION 4.6. OTHER FUNDS - COMMUNITY HEALTH TRUST FUND. The other funds

line ~~item~~items in ~~subdivision 2 of~~ section 1 of this Act includes the sum of ~~\$1,867,500~~
\$39,529,678 from the community health trust fund ~~for the 988 crisis hotline program and~~
~~subdivision 5 of section 1 of this Act includes the sum of \$27,072,324 from the community~~
~~health trust fund~~ for the following ~~programs~~purposes:

Behavioral risk factor survey	\$200,000
Behavioral health loan repayment	234,500
Domestic violence offender treatment	1,000,000
Domestic violence prevention	1,000,000
Women's way	329,500
Dentist's loan repayment	360,000
Local public health state aid	3,275,000
Rural emergency medical and ambulance services grants	7,000,000
Cancer programs	580,324
Forensic examiner contract	1,000,000
Tobacco cessation grants	500,000
Youth vaping prevention grants	300,000
Tobacco prevention and control	5,043,000
Tobacco prevention and control grants to local public health units	6,250,000
Total community health trust fund	\$27,072,324

1. The sum of \$594,500 for loan repayment programs;
2. The sum of \$11,599,698 for tobacco and vaping programs;
3. The sum of \$909,824 for cancer and women's way programs;
4. The sum of \$200,000 for behavior risk state survey;
5. The sum of \$4,250,000 for domestic violence programs;
6. The sum of \$3,275,000 for local public health grants;
7. The sum of \$1,867,500 for 988 crisis hotline;
8. The sum of \$2,866,156 for forensic examiner at UND;
9. The sum of \$2,967,000 for various information technology system upgrades;
10. The sum of \$7,000,000 for grants to rural ambulances;
11. The sum of \$2,000,000 for law enforcement rural crisis support program; and

12. The sum of \$2,000,000 for development of partial hospitalization/intensive day treatment.

SECTION 5.7. OTHER FUNDS - HUMAN SERVICE FINANCE FUND. The other funds line ~~item~~items in ~~subdivision 3 of~~ section 1 of this Act includes up to the ~~sum~~amount of ~~\$226,950,000~~\$238,112,030 from the human services finance fund to state-paid economic assistance and social and human services.

~~**SECTION 6. OTHER FUNDS - HEALTH CARE TRUST FUND.** The other funds line item in subdivision 4 of section 1 of this Act includes the sum of \$500,000 from the health care trust fund for basic care facility bad debt expense.~~

~~**SECTION 7. OTHER FUNDS - CHARITABLE GAMING OPERATING FUND.** The other funds line item in subdivision 2 of section 1 of this Act includes the sum of \$500,000 from the charitable gaming operating fund for costs of gambling disorder prevention services.~~

SECTION 8. OTHER FUNDS - OPIOID SETTLEMENT FUND. The other funds line item in ~~subdivision 2 of~~ section 1 of this Act includes the sum of \$8,000,000 from the opioid settlement fund for opioid remediation and abatement efforts.

SECTION 9. OTHER FUNDS - STRATEGIC INVESTMENT AND IMPROVEMENTS FUND. The other funds line item in section 1 of this Act includes the sum of \$37,646,784 from the strategic investment and improvements fund for the following purposes:

1. The sum of \$7,500,000 for retiring technology from the mainframe;
2. The sum of \$2,962,304 to move into the new state lab and purchase security equipment;
3. The sum of \$1,684,480 for capital projects in human service centers and life skills and transition center;
4. The sum of \$14,500,000 for housing initiative programs; and
5. The sum of \$1,000,000 for technology projects at the state hospital.

SECTION 10. LABORATORY BUILDING STEERING COMMITTEE. The department of health and human services shall maintain the laboratory building steering committee to oversee the design and construction of the laboratory building project for the biennium beginning July 1, 2025, and ending June 30, 2027, or until work is completed, whichever occurs earlier. The committee must include representation from the department of health and human services, department of environmental quality, office of management and budget, the governor's office, and the legislative assembly. The legislative assembly representation must include one member

of the senate appointed by the senate majority leader, one member of the house appointed by the house majority leader, and one member of the minority party from either the senate or the house appointed by the minority leaders of the senate and the house.

SECTION 11. CAPITAL PAYMENTS. During the biennium beginning July 1, 2025, and ending June 30, 2027, the department of health and human services is authorized to expend funds for the payment of special assessments at the state hospital, southeast human service center, and life skills and transition center. Pursuant to section 3 of this Act, the director of the office of management and budget may transfer appropriation authority between line items within section 1 of this Act and any remaining appropriation authority for the department of health and human services approved by the sixty-ninth legislative assembly. The department of health and human services may transfer funds for the payment of special assessments at the state hospital, southeast human service center, and life skills and transition center ahead of the special assessments schedule. Notwithstanding section 54-27-12, the department of health and human services may spend funds for the payment of special assessments at the state hospital and life skills and transition center.

SECTION 12. CAPITAL PROJECTS - EMERGENCY COMMISSION APPROVAL.

During the biennium beginning July 1, 2025, and ending June 30, 2027, pursuant to section 3 of this Act, the director of the office of management and budget may transfer appropriation authority between line items within section 1 of this Act and any remaining appropriation authority for the department of health and human services approved by the sixty-ninth legislative assembly for capital projects and maintenance pertaining to operation of its facilities, including demolition projects. Notwithstanding section 54-27-12, the department of health and human services may spend up to \$10,000,000 for capital projects and maintenance pertaining to operation of its facilities, including demolition projects, under this section and may seek emergency commission approval to spend more than \$10,000,000 under this section.

SECTION 13. PERMANENT SUPPORTIVE HOUSING GRANTS. Section 1 of this Act includes the sum of \$4,672,536 from the general fund for permanent supportive housing grants. The department of health and human services shall develop a funding methodology to distribute the funding to qualified entities that utilize best practices for permanent supportive housing, provide recovery-oriented and person-centered services, submit process and outcome measures to the department of health and human services, and authorize the department of health and human services to conduct onsite visits to review program operations.

SECTION 14. EXPENDITURES MAY NOT EXCEED APPROPRIATION – MEDICAL ASSISTANCE EXPANSION PROGRAM - APPLICATION.

1. Section 1 of this Act includes the sum of \$662,099,340, of which \$66,209,934 is from the general fund, for the medical assistance expansion program for the biennium beginning July 1, 2025, and ending June 30, 2027. The expenditures for individuals eligible for the medical assistance expansion program may not exceed this amount.
2. The department of health and human services may exceed appropriations for increases in medical assistance expansion program caseload, for the addition of coverage consistent with the traditional Medicaid 1915(i) state plan, utilization rates, and reduction in federal medical assistance percentage.
3. The managed care organization under contract with the department of health and human services to manage the medical assistance expansion program shall reimburse providers within the same provider type and specialty at consistent levels and with consistent methodology and may not provide incentive, quality, or supplemental payments to providers, unless part of a value-based program approved by the department of health and human services. The managed care organization shall reimburse all North Dakota substance use providers of American society of addiction medicine level 2.5 at consistent levels and with consistent methodology. The managed care organization may consider urban and rural providers as different provider types.
4. The managed care organization and the department of health and human services shall ensure payments to Indian or Tribal 638 health care providers, federally qualified health centers, and rural health clinics meet the federally required minimum levels of reimbursement. Critical access hospitals may not be paid less than one hundred percent of Medicare allowable costs and human service centers may not be paid less than one hundred percent of the current traditional Medicaid rate. Behavioral health services involving partial hospitalization, intensive outpatient, professional services, and residential behavioral health services provided in facilities that are not institutions for mental diseases are not subject to the provisions in subsection 6.

5. The department of health and human services shall ensure providers within the same provider type and specialty are reimbursed at consistent levels and with consistent methodology and shall ensure the capitation rates under risk contracts are actuarially sound and are adequate to meet managed care organization contractual requirements regarding availability of services, assurance of adequate capacity and services, and coordination and continuity of care.
6. Except for the provisions in subsection 4, managed care organization premium payments must be built using the assumption that rates paid to providers under the medical assistance expansion program may not exceed one hundred forty-five percent of Medicare reimbursement rates paid to providers on January 1, 2025.

SECTION 15. HUMAN SERVICE CENTERS - CERTIFIED COMMUNITY BEHAVIORAL HEALTH CLINICS - FULL-TIME EQUIVALENT POSITIONS - REPORT. The department of health and human services shall continue the process of the human service centers becoming a certified community behavioral health clinic to provide continuous community-based behavioral health services for children and adults. The department of health and human services shall pursue additional federal funding as available. Subject to the availability of generated income, the department of health and human services may add full-time equivalent positions for field services to provide direct services for the period beginning with the effective date of this Act and ending June 30, 2027. The department of health and human services shall report to the office of management and budget and legislative council each time a position is added.

SECTION 16. EXEMPTION - UNEXPENDED APPROPRIATIONS. The following appropriations are not subject to the provisions of section 54-44.1-11 and may be continued into the biennium beginning July 1, 2025, and ending June 30, 2027:

1. The sum of \$3,674,757 appropriated from the general fund and the sum of \$25,918,566 appropriated from federal funds for the Medicaid management information system modularization technology project in chapter 12 of the 2021 Session Laws;
2. The sum of \$14,411,218 appropriated from the general fund and the sum of \$14,411,218 appropriated from federal funds for the child welfare technology project in chapter 12 of the 2021 Session Laws;

3. The sum of \$20,366,271 appropriated from the community health trust fund and the sum of \$39,534,525 appropriated from federal funds for the child support computer replacement project in chapter 44 of the 2023 Session Laws;
4. The sum of \$10,989,217 appropriated from the strategic investment and improvement fund for the procurement and grants management system in chapter 44 of the 2023 Session Laws;
5. The sum of \$4,150,000 appropriated from the general fund for defraying the expenses of additional human service centers to begin the process of becoming a certified community behavioral health clinic to provide continuous community-based behavioral health services for children and adults in chapter 44 of the 2023 Session Laws;
6. The sum of \$18,941,847 appropriated to the department of health and human services in chapter 549 of the 2021 Special Session Session Laws;
7. The sum of \$55,120,000 appropriated from the federal state fiscal recovery fund for a public health laboratory capital project in chapter 4 of the 2023 Session Laws;
8. The sum of \$5,000,000 appropriated from the general fund for the purpose of employer-led child care cost-share program in chapter 446 of the 2023 Session Laws;
9. The sum of \$986,555 appropriated from the general fund for the purpose of streamlining background checks project in chapter 446 of the 2023 Session Laws;
10. The sum of \$2,223,981 appropriated from the federal state fiscal recovery fund for the implementation of a virtual behavioral health crisis care program for rural law enforcement in chapter 44 of the 2023 Session Laws; and
11. The sum of \$500,000 appropriated from the general fund and the sum of \$500,000 appropriated from federal funds for the purpose of program integrity audits in chapter 44 of the 2023 Session Laws.

SECTION 17. LEGISLATIVE INTENT - UTILIZATION RATE ADJUSTMENT. It is the intent of the sixty-ninth legislative assembly that the department of health and human services seeks a deficiency appropriation from the seventieth legislative assembly for any expenditures that exceed appropriated amounts as a result of underfunding, utilization rates, value-based purchasing for nursing facilities, reduction in federal medical assistance percentage, and

unexpected contract cost increases that exceed ten percent, during the biennium beginning July 1, 2025, and ending June 30, 2027, if funding is not sufficient to pay actual expenses.

SECTION 18. LEGISLATIVE INTENT - PROVIDER RATE INCREASE. Except as otherwise noted, section 1 of this Act includes funding for human service provider inflation increases of one and one half percent for each year of the biennium beginning July 1, 2025, and ending June 30, 2027. The provider inflation increase in this section does not apply to nursing facilities.

SECTION 19. FEDERAL FUNDING APPEAL LIMITATION. Except as otherwise specifically provided by federal law, a person may not appeal a denial, revocation, reduction in services or payment, or the termination of a program or service by the department of health and human services due to the unavailability of federal coronavirus funding received under federal law resulting from the federal coronavirus pandemic emergency declaration for the biennium beginning July 1, 2025, and ending June 30, 2027.

NDIT - rate increase in Business Operations

NDIT	2023-25 Biennium	Increase/ (Decrease)	2025-27 Biennium	General	Federal	Other
BUSINESS OPERATIONS	\$ 22,170,149	\$ 15,788,873	\$ 37,959,022	\$ 23,439,246	\$ 14,481,942	\$ 37,834
BUSINESS OPERATIONS - budget moved out	(50,057,996)		-	-	-	-
BEHAVIORAL HEALTH DIVISION	5,178,397	3,763,696	8,942,093	8,942,093	-	-
ECONOMIC ASSISTANCE	14,819,433	895,954	15,715,387	4,472,745	11,242,642	-
CHILD SUPPORT	7,475,631	(3,765,597)	3,710,034	1,190,241	2,519,793	-
AGING SERVICES	115,618	43,166	158,784	44,784	114,000	-
CHILDREN AND FAMILY SERVICES	3,692,455	(1,047,170)	2,645,285	2,120,359	524,926	-
VOCATIONAL REHABILITATION	69,537	60,397	129,934	36,637	93,297	-
DEVELOPMENTAL DISABILITIES	710,136	(63,332)	646,804	290,858	355,946	-
DISABILITY DETERMINATION SERVICES	52,457	(52,457)	-	-	-	-
EARLY CHILDHOOD	1,069,714	(422,838)	646,876	309,424	337,453	-
LIFE SKILLS AND TRANSITION CENTER	302,569	(11,445)	291,124	126,587	149,862	14,675
HUMAN SERVICE ZONES	-	3,256,474	3,256,474	-	-	3,256,474
MEDICAL SERVICES	16,572,049	(5,334,210)	11,237,839	2,927,922	8,309,917	-
PUBLIC HEALTH	8,798,004	(66,055)	8,731,949	328,435	6,886,088	1,517,426
TOTAL	\$ 81,026,149	\$ 13,045,456	\$ 94,071,605	\$ 44,229,331	\$ 45,015,865	\$ 4,826,408

Allocated rate increases from Business Operations

NDIT RATE INCREASE ALLOCATED	2023-25 Biennium	Increase/ (Decrease)	2025-27 Biennium	General	Federal	Other
BUSINESS OPERATIONS			\$ (1,856,479)	\$ (1,856,479)		
BUSINESS OPERATIONS - budget moved out			-	-		
BEHAVIORAL HEALTH DIVISION			812,529	812,529		
ECONOMIC ASSISTANCE			405,407	405,407		
CHILD SUPPORT			107,834	107,834		
AGING SERVICES			4,049	4,049		
CHILDREN AND FAMILY SERVICES			192,154	192,154		
VOCATIONAL REHABILITATION			3,348	3,348		
DEVELOPMENTAL DISABILITIES			26,316	26,316		
DISABILITY DETERMINATION SERVICES			-	-		
EARLY CHILDHOOD			28,029	28,029		
LIFE SKILLS AND TRANSITION CENTER			11,445	11,445		
HUMAN SERVICE ZONES			-	-		
MEDICAL SERVICES			265,368	265,368		
PUBLIC HEALTH			-	-		
			\$ -	\$ -	\$ -	\$ -

NDIT - w/ allocated rate increases

NDIT	2023-25 Biennium	Increase/ (Decrease)	2025-27 Biennium	General	Federal	Other
BUSINESS OPERATIONS	\$ 22,170,149	\$ 13,932,394	\$ 36,102,543	\$ 21,582,767	\$ 14,481,942	\$ 37,834
BUSINESS OPERATIONS - budget moved out	(50,057,996)		-	-	-	-
BEHAVIORAL HEALTH DIVISION	5,178,397	4,576,225	9,754,622	9,754,622	-	-
ECONOMIC ASSISTANCE	14,819,433	1,301,361	16,120,794	4,878,152	11,242,642	-
CHILD SUPPORT	7,475,631	(3,657,763)	3,817,868	1,298,075	2,519,793	-
AGING SERVICES	115,618	47,215	162,833	48,833	114,000	-
CHILDREN AND FAMILY SERVICES	3,692,455	(855,016)	2,837,439	2,312,513	524,926	-
VOCATIONAL REHABILITATION	69,537	63,745	133,282	39,985	93,297	-
DEVELOPMENTAL DISABILITIES	710,136	(37,016)	673,120	317,174	355,946	-
DISABILITY DETERMINATION SERVICES	52,457	(52,457)	-	-	-	-
EARLY CHILDHOOD	1,069,714	(394,809)	674,905	337,453	337,453	-
LIFE SKILLS AND TRANSITION CENTER	302,569	-	302,569	138,032	149,862	14,675
HUMAN SERVICE ZONES	-	3,256,474	3,256,474	-	-	3,256,474
MEDICAL SERVICES	16,572,049	(5,068,842)	11,503,207	3,193,290	8,309,917	-
PUBLIC HEALTH	8,798,004	(66,055)	8,731,949	328,435	6,886,088	1,517,426
TOTAL	\$ 81,026,149	\$ 13,045,456	\$ 94,071,605	\$ 44,229,331	\$ 45,015,865	\$ 4,826,408

INFORMATION TECHNOLOGY REDESIGN
2025-27 BIENNIUM
VENDOR CONTRACTS

	2023-25	Increase/	2025-27	General	Federal	Other
VENDOR CONTRACTS	Biennium	(Decrease)	Biennium			
BUSINESS OPERATIONS	\$ 293,148	\$ 20,737,640	\$ 21,030,788	\$ 20,949,788	\$ 81,000	\$ -
BUSINESS OPERATIONS - budget moved out	(84,693,653)					
BEHAVIORAL HEALTH DIVISION	7,814,810	2,285,382	10,100,192	4,600,192	-	5,500,000
ECONOMIC ASSISTANCE	29,017,351	6,776,257	35,793,608	4,961,768	28,507,478	2,324,362
CHILD SUPPORT	17,113	6,887	24,000	8,160	15,840	-
AGING SERVICES	334,350	(863)	333,487	93,376	240,111	-
CHILDREN AND FAMILY SERVICES	-	-	-	-	-	-
VOCATIONAL REHABILITATION	277,316	8,051,457	8,328,773	98,632	6,526,141	1,704,000
DEVELOPMENTAL DISABILITIES	1,868,807	(78,778)	1,790,029	547,476	1,242,553	-
DISABILITY DETERMINATION SERVICES	-	-	-	-	-	-
EARLY CHILDHOOD	372,000	152,816	524,816	262,408	262,408	-
LIFE SKILLS AND TRANSITION CENTER	-	-	-	-	-	-
HUMAN SERVICE ZONES	-	-	-	-	-	-
MEDICAL SERVICES	44,991,906	13,858,952	58,850,858	9,066,595	49,284,263	500,000
PUBLIC HEALTH	-	-	-	-	-	-
TOTAL	\$ 84,986,801	\$ 51,789,750	\$ 136,776,551	\$ 40,588,395	\$ 86,159,794	\$ 10,028,362

	2023-25	Increase/	2025-27	General	Federal	Other
VENDOR CONTRACTS INFLATIONARY DECISION PACKAGE ALLOCATION	Biennium	(Decrease)	Biennium			
BUSINESS OPERATIONS			\$ (20,730,788)	\$ (20,730,788)		
BUSINESS OPERATIONS - budget moved out						
BEHAVIORAL HEALTH DIVISION			4,712,108	4,712,108		
ECONOMIC ASSISTANCE			5,083,189	5,083,189		
CHILD SUPPORT						
AGING SERVICES						
CHILDREN AND FAMILY SERVICES						
VOCATIONAL REHABILITATION						
DEVELOPMENTAL DISABILITIES			559,731	559,731		
DISABILITY DETERMINATION SERVICES						
EARLY CHILDHOOD			760,820	760,820		
LIFE SKILLS AND TRANSITION CENTER						
HUMAN SERVICE ZONES						
MEDICAL SERVICES			9,295,686	9,295,686		
PUBLIC HEALTH			319,254	319,254		
TOTAL	\$ -	\$ -	\$ 0	\$ 0	\$ -	\$ -

	2023-25	Increase/	2025-27	General	Federal	Other
VENDOR CONTRACTS	Biennium	(Decrease)	Biennium			
BUSINESS OPERATIONS	\$ 293,148	\$ 6,852	\$ 300,000	\$ 219,000	\$ 81,000	\$ -
BUSINESS OPERATIONS - budget moved out	(84,693,653)		-	-	-	-
BEHAVIORAL HEALTH DIVISION	7,814,810	6,997,490	14,812,300	9,312,300	-	5,500,000
ECONOMIC ASSISTANCE	29,017,351	11,859,446	40,876,797	10,044,957	28,507,478	2,324,362
CHILD SUPPORT	17,113	6,887	24,000	8,160	15,840	-
AGING SERVICES	334,350	(863)	333,487	93,376	240,111	-
CHILDREN AND FAMILY SERVICES	-	-	-	-	-	-
VOCATIONAL REHABILITATION	277,316	8,051,457	8,328,773	98,632	6,526,141	1,704,000
DEVELOPMENTAL DISABILITIES	1,868,807	480,953	2,349,760	1,107,207	1,242,553	-
DISABILITY DETERMINATION SERVICES	-	-	-	-	-	-
EARLY CHILDHOOD	372,000	913,636	1,285,636	1,023,228	262,408	-
LIFE SKILLS AND TRANSITION CENTER	-	-	-	-	-	-
HUMAN SERVICE ZONES	-	-	-	-	-	-
MEDICAL SERVICES	44,991,906	23,154,638	68,146,544	18,362,281	49,284,263	500,000
PUBLIC HEALTH	-	319,254	319,254	319,254	-	-
TOTAL	\$ 84,986,801	\$ 51,789,749	\$ 136,776,550	\$ 40,588,395	\$ 86,159,794	\$ 10,028,362

System Implementation Cost: One-time costs, categorized as a capital expenditure in a new system (or major upgrade of an existing system). Typically involve rolling implementation periods representing multiple phases of work.

Maintenance & Operations (M&O): Recurring costs, categorized as operating expenses rather than capital investments. Ongoing expenses required to operate systems, which includes costs associated with ongoing/minor upgrades, required modifications to account for law/policy changes (fed/state), security protocols, management of data warehouses and interfaces with external systems, operational optimization (manage testing environments, databases, underlying infrastructure), support for operational and programmatic reporting, maintenance of customer portals, hosting and licensing fees (as required), and ongoing efforts to optimize operations through automation and process improvements.

SPACES		
System Implementation Cost [^]	10/2011-12/2023	\$174,890,553
Vendor Maintenance & Operations	08/2016-Present	\$144,902,448
NDIT Maintenance & Operations	01/2021-Present	\$25,216,063
		\$345,009,064

**End date for formal "system implementation" phase = December 2023.*

Operating costs (M&O) occur as phases of project come online (both legacy & replacement systems)

2025-27 Biennium Vendor Contracts	
Maintenance & Operations Vendor	\$37,519,294
Third party Income Verification	\$2,073,480
Third party Income Verification - CMS	\$706,103
Asset Verification System	\$232,320
Attestation authority to connect to CMS	\$345,600
Mainframe Retirement [^]	\$2,000,000
\$42,876,797	

2025-27 Biennium NDIT Costs	
NDIT Maintenance & Operations	\$16,120,794
\$16,120,794	

\$58,997,591

MMIS		
System Implementation Cost [^]	10/2004-12/2019	\$107,421,474
Vendor Maintenance & Operations	02/2010-Present	\$158,041,820
NDIT Maintenance & Operations	01/2021-Present	\$31,566,463
		\$297,029,757

**End date for formal "system implementation" phase = December 2019*

Operating costs (M&O) occur as phases of project come online (both legacy & replacement systems)

2025-27 Biennium Vendor Contracts	
Maintenance & Operations Vendor	\$31,746,066
Enhancement Pool	\$13,645,440
Data Warehouse	\$6,615,521
Systems Integrator	\$6,186,037
CMS Interoperability Rule - Elec. Prior Authorizations	\$6,000,000
CMS Interoperability Rule	\$638,596
Electronic Visit Verification system	\$1,314,883
Mainframe Retirement [^]	\$2,000,000
\$68,146,543	

2025-27 Biennium NDIT Costs	
NDIT Maintenance & Operations	\$11,503,207
\$11,503,207	

\$79,649,750

*This amount is reflected in the Business Operations budget but will be moved to the Economic Assistance budget

[^]System implementation cost and mainframe retirement are one-time costs; all other are ongoing. Includes NDIT M&O related exp prior to 2021.

CMS - Centers for Medicare and Medicaid Services

**2021 Special Session - SB 2345
Section 1.**

Subsection	Description	Amount	Spent	Obligated
7.	Public Health Laboratory capital project	\$15,000,000	\$14,189,016	\$810,984
27.	Providing financial assistance to developmental disabilities services providers to provide retention bonuses for direct services professionals	\$2,500,000	\$906,406	\$269,000
28.	Financial assistance to Nursing Facilities	\$20,800,000	\$20,800,000	\$0
28.	Financial assistance to Basic Care Facilities	\$2,950,000	\$2,950,000	\$0
28.	Financial assistance to Assisted Living Facilities	\$1,250,000	\$1,250,000	\$0
28.	Nursing staff retention payments at the State Hospital	\$350,000	\$0	\$0
29.	Medicaid eligibility system upgrades	\$5,000,000	\$5,000,000	\$0
29.	Child Care Services	\$17,000,000	\$9,209,156	
29.	Community-based behavioral health services	\$4,000,000	\$3,999,991	\$0
29.	Substance use disorder treatment voucher system grants	\$3,000,000	\$27,167	\$0
30.	Alternatives to Abortion	\$1,500,000	\$1,500,000	\$0

**2023 Session - HB 1004
Section 8.**

Description	Amount	Spent	Obligated
Public Health Laboratory capital project	\$55,120,000	\$0	\$55,120,000

**2023 Session - SB 2012
Section 12.**

Subsection	Description	Amount	Spent	Obligated
1.	Virtual behavioral health crisis care program	\$2,650,000	\$643,000	\$2,007,000
2.	Crisis services to young adults who are at risk of being homeless or experiencing other serious adverse life events	\$300,000	\$124,360	\$175,640
3.	Volunteer-based ecumenical ministry organizations	\$285,000	\$201,875	\$83,125

SLFRF Obligated	\$119,266,720
SLFRF Unobligated	\$4,209,490

NOTE: The Department turned back \$8,228,790.46 after the close of the 2021-23 Biennium.

Victim Services Funding Overview

January 2025

N.D. Health & Human Services (HHS) Funding	Amount	Length of Award	Purpose of Funding
STATE: General Fund (GF), Community Health Trust Fund (CHTF), and marriage license fees			
Domestic Violence and Sexual Assault Services (GF and CHTF) \$4,596,285 – GF \$1,000,000 - CHTF	\$5,596,285	2 years (biennium)	Services to address domestic violence and sexual assault (core safety services, stability services, community services, and specialized services)
Proposed in Governor’s Executive Budget (CHTF)	\$2,250,000	2 years (biennium)	Services to address domestic violence and sexual assault
Domestic Violence Offender Intervention (formerly DV Offender Treatment) (CHTF)	\$1,000,000	2 years (biennium)	Intervention services for individuals that have committed domestic violence against an intimate partner; programming must meet state standards
Supervised visitation/exchange (Safe Havens) (GF)	\$425,000	2 years (biennium)	Provides a safe, secure, and respectful environment for the supervision of parenting time and child exchanges; must meet state standards
Sexual Violence Prevention (GF)	\$200,000	2 years (biennium)	Sexual violence prevention programs such as Green Dot and school-based programming
Domestic Violence Prevention Fund (marriage license fees)	\$340,000	2 years (biennium)	Direct services for victims of domestic and sexual violence
Child Sexual Abuse Prevention Program (formerly Child Sexual Abuse Prevention Task Force) (GF)	\$281,715	2 years (biennium)	Child sexual abuse prevention strategies (additional \$281,715 in authority allowed, for a total of \$563,430)
FEDERAL: Dept of Justice, HHS, CDC			
Family Violence Prevention and Services Act (FVPSA), (U.S. Dept. of Health and Human Services)	\$843,009	1 year	Direct services for victims of domestic violence including shelter
FVPSA Sexual Assault ARP (COVID-19 Supplement from HHS)	\$890,649	3 years - Ends 9/30/2025	Direct services and programming to increase access for victims of sexual assault
FVPSA Testing, Vaccines, and Mobile Health Units Access ARP (COVID-19 Supplement from HHS)	\$1,288,954	3 years – Ends 9/30/2025	Direct services and programming to increase access of services for victims of domestic violence

STOP Violence Against Women (U.S. Dept. of Justice)	\$913,616	1 year	Victim Services, law enforcement, prosecution, courts projects (some for sexual assault nurse examiner programs, supervised parenting time)
Sexual Assault Services Program (U.S. Dept. of Justice)	\$775,643	1 year	Direct services to victims of sexual assault
Rape Prevention & Education (CDC)	\$288,925	1 year	Prevention strategies for sexual violence prevention
Rape Crisis: Preventive Health and Health Services Block Grant Sexual Assault Set-aside (CDC)	\$16,265	1 year	Implement prevention strategies; supplements the Rape Prevention and Education program
N.D. Office of the Attorney General Funding	Amount	Length of Award	Purpose of Funding
STATE: General Fund (GF)			
Human Trafficking (GF)	\$1,100,000 (\$170,000 went to 5 domestic violence/rape crisis centers)	2 years (biennium)	Prevention and treatment services related to victims of human trafficking.
FEDERAL: U.S. Dept of Justice (DOJ)			
Edward Byrne Justice Assistance Grant (JAG) Program (DOJ)	\$469,002 (Per federal regulations, \$150,000-\$200,000 is available to domestic violence/rape crisis agencies.)	1 year	Provides funding for law enforcement, prevention/education, corrections/community corrections, drug treatment, prosecution/courts, planning/evaluation/technology, and crime victim witness programs. (Funding is for victims of <u>all crimes</u> , not only domestic and sexual violence.)
N.D. Department of Corrections (DOCR) Funding	Amount	Length of Award	Purpose of Funding
STATE: General Fund (GF)			
Legendary Empowerment Grant (GF)	\$200,000	2 years (biennium)	Direct services to victims of <u>all crimes</u> (not only domestic and sexual violence)
Proposed in Governor's Executive Budget (Special Funds)	\$7,000,000	2 years (biennium)	This would offset the decline in federal VOCA funds.
FEDERAL: Dept of Justice (DOJ)			
Victims of Crime Act (VOCA) (DOJ)	\$5,200,000	1 year	Direct services to victims of <u>all crimes</u> (not only domestic and sexual violence)

NOTE: Domestic Violence/Rape Crisis Agencies may not be the only recipients of funds.



Health & Human Services

Zone Employees by Section

HB 1012 Subdivision	Section	Zone FTE
Business Operations	Communications	1.00
	Finance	2.00
	Human Resources	1.50
	Legal	1.00
Business Operations Total		5.50
Human Services	Aging Services	77.70
	Children and Family Services	43.00
	Early Childhood	24.00
	Economic Assistance	21.00
	Human Service Zones	2.00
Human Services Total		167.70
Grand Total Human Service Zone Employees		173.20

Included in Executive Budget Request

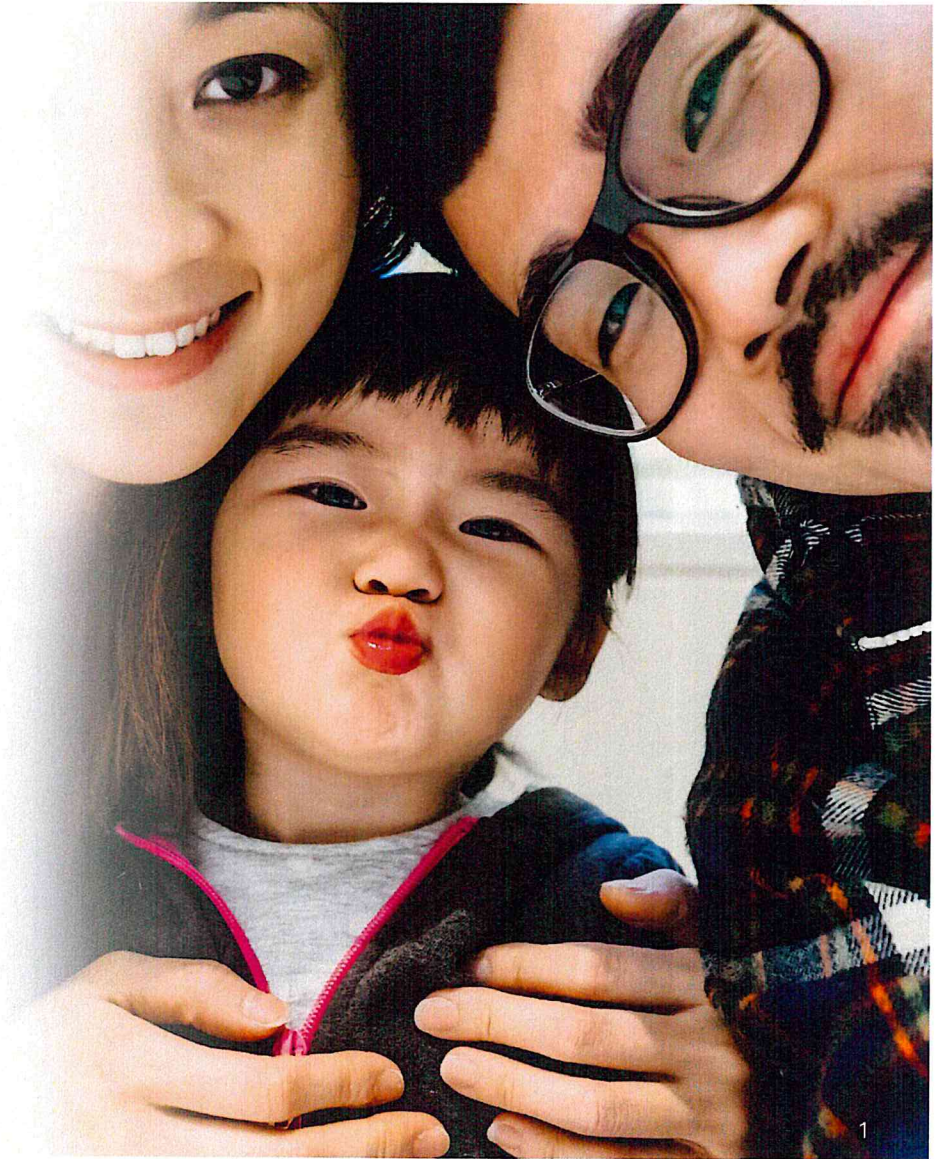
Adoption savings re-investment (aka “de-linked” funding)

- This decision package reflects the reinvestment of savings from subsidized adoption, as determined by the federal funding calculation commonly known as “de-linked” funding.
- The amount of this decision package reflects required re-investment of de-linked adoption savings dollars for 2025-27.

(Note: Calculation is based on costs associated with maintaining subsidized adoption placement for 172 of the 633 children who were originally deemed as non-IV-E eligible when in foster care but are now eligible for IV-E reimbursement.)

Total	General	Federal	Other
\$4,883,205	\$4,883,205	\$0	\$0

This is an ongoing funding request.



What is “DeLinked Funding”?

- Federal funding for foster care is only available if the child was removed from a home that would have been eligible for Aid to Families with Dependent Children (AFDC) as the program was defined in 1996.
 - Note: Approximately 47% of ND children in foster care are “IV-E eligible”
- Over the last 20 years Congress has taken steps to remove the “AFDC link” for children who move to permanency through adoption (aka “de-linked”).
- States are required to document how they are reinvestment the equivalent of federal funds being used to support children who were not originally “IV-E eligible” as a way to further progress toward positive outcomes for children and families. (Fostering Connections to Success and Increasing Adoptions Act of 2008)



Utilization of General Funds designated as “DeLinked Funding”

DESCRIPTION	2023-25 BIENNIUM AMOUNT	INCREASE/ (DECREASE)	2025-27 EXECUTIVE BUDGET RECOMMENDATION		
			TOTAL	GENERAL FUND	Funds Allocated as DeLinked
OPERATING EXPENSE	\$ -	\$ 7,271,167	\$ 7,271,167	\$ 7,271,167	\$ 3,593,308
GRANTS EXPENSE***	\$ 8,134,219	\$ (5,565,207)	\$ 2,569,012	\$ 2,569,012	\$ 1,289,897
GENERAL FUND	\$ 8,134,219	\$ 1,705,960	\$ 9,840,179	\$ 9,840,179	\$ 4,883,205
FEDERAL FUND	-	-	-	-	-
OTHER FUND	-	-	-	-	-
GRAND TOTAL	\$ 8,134,219	\$ 1,705,960	\$ 9,840,179	\$ 9,840,179	\$ 4,883,205

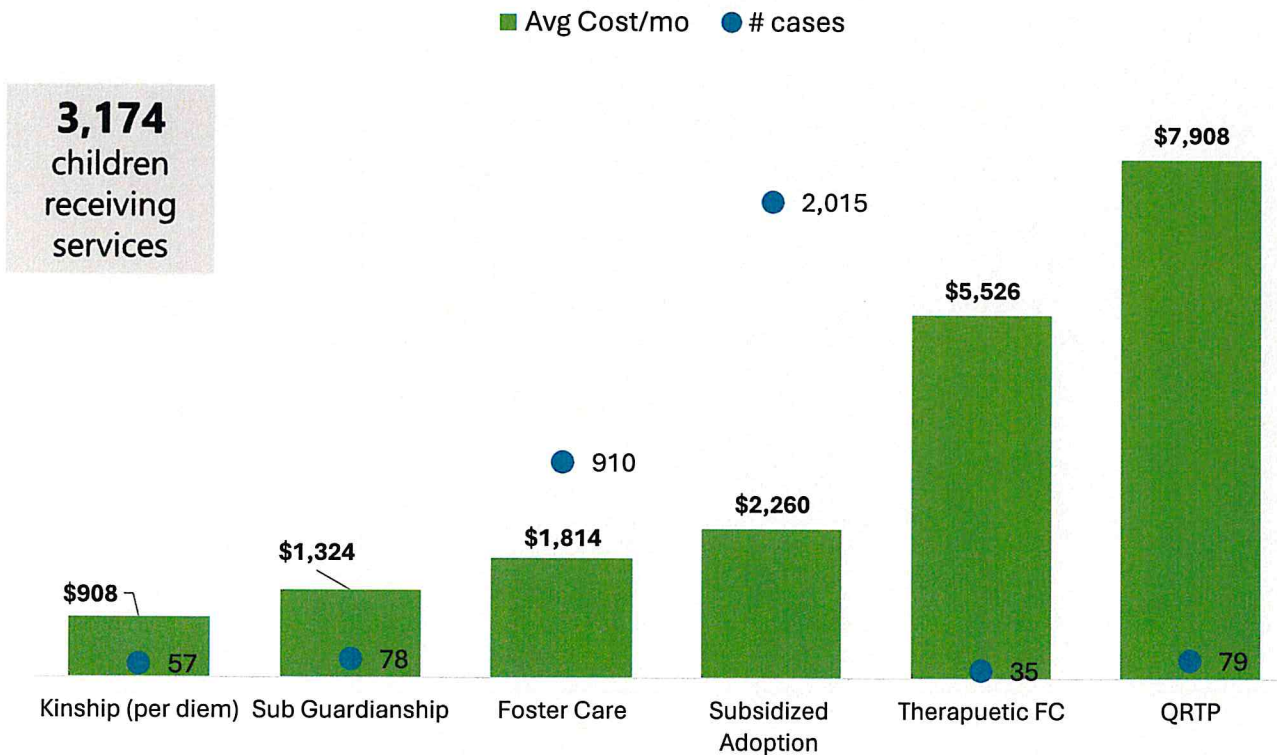
*** Portion of expenses previously categorized as grants moved from Grants To Operating 25-27

Services funded with general fund dollars that have been allocated as “de-linked”

- Post-Adoption services (Nexus PATH and Catholic Charities)
- Statewide ICWA family preservationist (Native American Training Institute)
- Pre-petition legal representation for families (Legal Services ND)
- Stipends for UND social work students who work in child welfare in ND (Both Tribal SS and HSZ)
- Legal representation to support kinship guardianship
- Chaffee Independent Living services (Nexus PATH)

Child Welfare Service Continuum

Cost per month per person per type of service – SFY24



December 2024 NDIT Data Processing		Units	Cost per Unit	Total cost
580	Desktop Support Service - Standard PC	307	\$83.00	\$25,481.00
582	Desktop Support Service - Laptop	2,094	\$99.75	\$208,876.50
Desktop Support Total		2,401		\$234,357.50
570	Technology Fee	3,474	\$61.00	\$211,914.00
601	Office 365 Premium	3,474	\$43.25	\$150,250.50
866	Dedicated Intel App Server Hosting	390	\$433.03	\$168,883.50
879	ConnectND Hosting	1	\$62,812.00	\$62,812.00
869	Application Support			\$762,657.57
				\$1,590,875.07

**BILL CODES BILLED TO HHS DURING 2023-25 BIENNIUM
2025-27 BIENNIUM**

Bill Code	Description	Category	2023-25 Rate	2025-27 Rate	Bill Code	Description	Category	2023-25 Rate	2025-27 Rate
505	WAN Access Broadband Addon	1 Network	185.00/circuit	210.00/circuit	860	Oracle Application Hosting	2 Hosting	Varies	Varies
510	WAN Access State ETS circuit	1 Network	850.00/circuit	975.00/circuit	861	Websphere Application Hosting	2 Hosting	Varies	Varies
511	WAN Access Pol. Sub. ETS circuit	1 Network	1,150.00/circuit	1,380.00/circuit	862	SQL Application Hosting	2 Hosting	Varies	Varies
520	WAN Access State Fiber circuit	1 Network	850.00/circuit	975.00/circuit	863	Robotic Process Automation	2 Hosting		
521	WAN Access Pol. Sub. Fiber circuit	1 Network	1,150.00/circuit	1,380.00/circuit	866	Dedicated Intel App Server Hosting	2 Hosting	300.00/server	360.00/server
570	Technology Fee	1 Network	63.00/MS Premium User	75.50/MS Premium User	867	Central Log Management	2 Hosting	\$2,000/application	Varies
650	SSL VPN Client	1 Network	5.00/client	Retired	868	Cloud Application Hosting	2 Hosting	Varies	Varies
668	Desktop Video	1 Network	8.50/client	10.50/client	870	Web Site Hosting - Tier 1	2 Hosting	20.00/site	Varies
853	Active Directory User Fee	1 Network			871	Web Site Hosting - Tier 2	2 Hosting	50.00/site	Retired
580	Desktop Support Service - Standard PC	2 Hosting	83.00/device	92.00/device	879	ConnectND Hosting	2 Hosting	Tiered	Tiered
581	Desktop Support Service - High End PC	2 Hosting	90.00/device	118.95/device	131	Mainframe Disk Storage (track)	3 Storage	.001/track	Retired
582	Desktop Support Service - Laptop	2 Hosting	99.75/device	112.50/device	135	Tape Library Storage	3 Storage	3.10/tape/mo.	Retired
584	Desktop Support Service-High End Laptop	2 Hosting	141.50/device	155.50/device	231	AS/400 Disk Storage (GB)	3 Storage	Retired	Retired
591	Help Desk - Service Management Tool	2 Hosting	90.00/user	99.00/user	881	Disk Storage - Premium OD (GB)	3 Storage	.15/GB	.15/GB
592	Help Desk - Auto-Discovery Agent	2 Hosting	25.75/user	28.12/user	882	Disk Storage - Basic OD (GB)	3 Storage	.12/GB	.12/GB
601	Office 365 Premium	2 Hosting	43.25/user	47.60/user	883	Disk Storage - File Share OD (GB)	3 Storage	.11/GB	.11/GB
602	Azure AD Plan 2	2 Hosting	7.10/user	7.85/user	884	Power Platform Capacity-DB	3 Storage	40.00/GB	42.00/GB
603	Office 365 Basic (State)	2 Hosting	22.40/user	34.85/user	885	Power Platform Capacity-File	3 Storage	2.00/GB	2.10/GB
607	Power Automate	2 Hosting	13.90/user	15.30/user	886	Power Platform Capacity-Log	3 Storage	10.00/GB	10.50/GB
610	Power BI	2 Hosting	7.90/user	8.70/user	888	TSM Disk Storage (GB)	3 Storage	.04/GB	.05/GB
611	Visio Plan 1	2 Hosting	4.00/user	4.40/user	891	Disk Storage - Premium Ded. (TB)	3 Storage	100.00/TB	100.00/TB
612	Visio Plan 2	2 Hosting	11.80/user	13.00/user	120	2066 Batch CPU	4 Processing	1.11/sec.	Retired
613	Project Pro (Plan 3)	2 Hosting	23.60/user	26.00/user	122	2066 CICS CPU	4 Processing	1.11/sec.	Retired
616	Project Essentials	2 Hosting	5.50/user	6.05/user	124	2066 ADABAS CPU	4 Processing	1.11/sec.	Retired
613	Project Pro (Plan 3)	2 Hosting	23.60/user	26.00/user	126	2066 TSO CPU	4 Processing	1.11/sec.	Retired
616	Project Essentials	2 Hosting	5.50/user	6.05/user	220	AS/400 Batch CPU	4 Processing	Retired	Retired
617	Project Premium (Plan 5)	2 Hosting	43.20/user	47.55/user	222	AS/400 Interactive CPU	4 Processing	Retired	Retired
618	Intune	2 Hosting	6.00/user	6.60/user	005	IT Analyst	5 Development	105.00/hr.	120.75/hr.
620	EDMS FileNet User Fee	2 Hosting	30.75/user	37.75/user	011	Development	5 Development	New	136.30/hr.
624	EDMS ILink Email User	2 Hosting	3.60/mail box	3.75/mail box	012	Business Analyst	5 Development	131.50/hr.	136.30/hr.
625	ILinx Data Capture	2 Hosting	135.50/concurrent license	187.15/concurrent license	014	Project Management	5 Development	136.50/hr.	145.00/hr.
626	Dynamics Case Management	2 Hosting	24.10/user	37.90/user	016	Contract Programming	5 Development	Cost + 5.2% OH	Cost + 6.0% OH
630	Adobe Acrobat Pro	2 Hosting	6.25/user	6.60/user	033	Database Administrator	5 Development	117.50/hr.	144.00/hr.
648	Mobile Device Management	2 Hosting	2.00/device	2.20/device	035	Records Management Fee	5 Development	Varies	Varies
754	Cognos Application Hosting	2 Hosting	Varies	10% increase	869	Application Support	5 Development	Varies	Varies
757	Cognos Analytics Explorer	2 Hosting	78.00/user	78.00/user	940	Miscellaneous Recurring Billings	6 Miscellaneous		
770	Master Client Index	2 Hosting	0.0173/record	0.0173/record	950	Miscellaneous Billings	6 Miscellaneous	Actual + Add-on	Actual + Add-on