

	Division	Executive Budget Recommendation				House Changes				Difference Executive Budget - House Changes				
		New FTE	Total All Decision Packages			New FTE	Total All Decision Packages			New FTE	Total All Decision Packages			
			Total	General	Federal		Special	Total	General		Federal	Special	Total	General
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 - SIF	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 - SIF	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 - SIF	Behavioral Health		1,000,000	-	-	1,000,000	1,000,000	-	-	1,000,000	-	-	-	-
Retire Medicaid Legacy Systems on Mainframe - SIF	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 - SIF	Business Operations		10,000,000	-	5,000,000	5,000,000	10,000,000	-	5,000,000	5,000,000	-	-	-	-
State Hospital Network Redundancy - SIF	Behavioral Health		500,000	-	-	500,000	500,000	-	-	500,000	-	-	-	-
IT - Existing Total			40,742,935	24,742,935	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	1,000,000	-	-	1,000,000		(1,000,000)	-	(1,000,000)
Inflation for vendors Crisis Residential/ Addiction Residential/Recovery/Rehab contracts	Behavioral Health		3,778,687	3,778,687	-	-	1,778,687	1,778,687	-	-		(2,000,000)	(2,000,000)	-
Inflation for vendors Addiction Residential contract	Behavioral Health		-	-	-	-	-	-	-	-		-	-	-
Inflation for vendors Recovery/Rehab Contract	Behavioral Health		-	-	-	-	-	-	-	-		-	-	-
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	5,529,223	4,529,223	-	1,000,000		(3,000,000)	(2,000,000)	(1,000,000)
Children's Behavioral Health														
Development of Partial Hospitalization / Intensive Day Treatment - CHTF	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			9,759,997	4,759,997	3,000,000	2,000,000	3,759,997	1,759,997	-	2,000,000		(6,000,000)	(3,000,000)	(3,000,000)
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			2,400,000	1,200,000	1,200,000	-	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		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	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	-	-	(3,050,000)	(3,050,000)	-	-		(10,000,000)	(10,000,000)	-
FTE Block Grant Request	Business Operations		9,842,126	9,842,126	-	-	(20,157,874)	(20,157,874)	-	-		(30,000,000)	(30,000,000)	-
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	-	-	(23,017,284)	(23,017,284)	-	-		(40,000,000)	(40,000,000)	-
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	4,390,000	2,140,000	-	2,250,000		2,140,000	2,140,000	-
Services - Vulnerable Adults			2,968,522	718,522	-	2,250,000	5,108,522	2,858,522	-	2,250,000		2,140,000	2,140,000	-
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	-	700,000	350,000	350,000	-		(2,000,000)	(2,000,000)	-

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		-	5,427,734	151,500	-	5,276,234	-	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	2,866,156	-	(1,000,000)	-
Forensic Total		-	2,144,156	-	-	2,144,156	-	2,144,156	2,866,156	-	(722,000)	-
IT - New												
Food and Lodging Management Information System - CHTF	Public Health		335,000	-	-	335,000		335,000	-	-	335,000	-
Health Facilities/EMS Licensure Mgmt system - CHTF	Public Health		650,000	-	-	650,000		650,000	-	-	650,000	-
Implement comprehensive Vocational Rehab technology system - CHTF	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		340,000	-	-	340,000	-
Capital Projects Total		-	1,684,480	-	-	1,684,480	-	1,052,480	-	-	1,052,480	-
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	-	-		2,500,000	2,500,000	-	-	-
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	-	-		1,500,000	1,500,000	-	-	-
Child Care Total		-	17,272,500	17,272,500	-	-	-	13,272,500	13,272,500	-	-	-
Housing Initiative												
Housing assistance for people at risk of housing instability - SIIF	Human Services		10,000,000	-	-	10,000,000		-	-	-	-	-
Eviction prevention programs - SIIF	Human Services		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	-	1,000,000	-	-	1,000,000	-
State Hospital												
New State Hospital - Bond	Behavioral Health		300,000,000	-	-	300,000,000		330,000,000	-	-	330,000,000	-
State Hospital Total		-	300,000,000	-	-	300,000,000	-	330,000,000	-	-	330,000,000	-
Additional Executive Decision Packages												
Provider Inflation 1.5/1.5 (House 2/2)	All		43,656,800	21,890,162	21,750,748	15,890		58,336,829	29,219,673	29,101,266	15,890	-
FMAP Reduction	Medical/Human Services		(10,000,000)	(12,100,000)	2,100,000	-		(10,000,000)	(12,100,000)	2,100,000	-	-
Executive Compensation Plan plus Zones - Includes 3/3	Human Services		5,002,833	-	-	5,002,833		5,002,833	-	-	5,002,833	-
Employee Compensation	All		-	-	-	-		-	-	-	-	-
Additional Executive Decision Packages		-	38,659,633	9,790,162	23,850,748	5,018,723	-	53,339,662	17,119,673	31,201,266	5,018,723	-
Additional House Changes												
SUD funding	Behavioral Health							3,500,000	3,500,000	-	-	-
Behavioral health services for nursing homes and basic care facilities	Behavioral Health							2,000,000	2,000,000	-	-	-
Behavioral health facility grant in northeast human service region - SIIF	Behavioral Health							12,960,000	-	-	12,960,000	-
Community cultural center grant - SIIF	Human Services							1,000,000	-	-	1,000,000	-
State dementia coordinator	Human Services						1.00	-	-	-	-	-
Winter park adaptive recreation program grant	Human Services							200,000	200,000	-	-	-
Intermediate care facility grant to Anne Carlsen	Human Services							3,457,736	3,457,736	-	-	-
Juvenile justice diversion services	Human Services							750,000	750,000	-	-	-
Critical access hospital networking grant	Medical Services							2,000,000	-	-	2,000,000	-
Food and lodging fees increase	Public Health							-	(71,298)	-	71,298	-
Grant to family voices program	Public Health							100,000	100,000	-	-	-
Fetal alcohol spectrum disorder clinic at UND	Public Health							637,661	637,661	-	-	-
Cass County animal shelter funding - CHTF	Public Health							300,000	-	-	300,000	-
Statewide health strategies grant	Public Health							750,000	-	-	750,000	-
Grand Total		-	597,400,779	154,151,368	81,977,238	361,272,173	1.00	602,744,205	126,061,134	86,327,756	390,355,315	1.00
		-						5,343,426	(28,090,234)	4,350,518	29,083,142	

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