NORTH DAKOTA DEPARTMENT OF HEALTH AND HUMAN SERVICES

BUDGET NARRATIVE - YEAR 1

December 31, 2025 through September 30, 2027 (Spending Period)

Note

Initiative 1 - Strengthen and Stabilize Rural Health Workforce

Initiative 2 - Make North Dakota Healthy Again / Preventive Care, Healthy Eating

Initiative 3 - Bring High-Quality Health Care Closer to Home

Initiative 4 - Connect Tech, Data and Providers for a Stronger North Dakota

	Initiative					Admin
	1	**2**	**3**	**4**	**Total**	**Portion**
Personnel *(Positions 1 through 11 below are dedicated to all initiatives and serve on the RHTP Steering Committee to provide effective oversight, ensure accountability, facilitate decision-making, and engage stakeholders in support of achieving RHTP goals and activities.)*						
1. Project Director – Sarah Aker provides overall leadership and strategic management of all RHTP activities. Responsibilities include comprehensive program oversight, key decision-making, implementation and performance monitoring, reporting requirements, and active participation in CMS program calls and meetings to ensure compliance with all federal requirements and the achievement of project goals. This position is funded through an alternate funding source.					0	0
2. Project Contributor – Krista Fremming provides subject matter expertise in Medicare and Medicaid to provide strategic guidance, oversight, and support to ensure effective implementation of RHTP activities. This position is funded through an alternate funding source.					0	0
3. Grants Manager – Lonny Mertz provides fiscal and administrative support for the RHTP program, including assistance with application development, budget preparation, and pre- and post-award management activities. This position is funded through an alternate funding source.					0	0
4. Project Contributor – Dirk Wilke offers expert public health leadership and strategic guidance to support the design, implementation, and evaluation of RHTP activities. This position is funded through an alternate funding source.					0	0
5. Project Contributor – Kim Mertz provides subject matter expertise and strategic support for the effective implementation of Initiative activities. This position is funded through an alternate funding source.					0	0

	Initiative 1	Initiative 2	Initiative 3	Initiative 4	Total	Admin Portion
6. RHTP Procurement/Contract Officer – To be hired. Responsible for the procuring of goods and services and for the preparation, review and execution of RHTP contracts. This role is dedicated 100% to grant activities ($7,066 monthly salary x 10 months).	17,665	17,665	17,665	17,665	70,660	70,660
7. RHTP Account Budget Specialist III – To be hired. Responsible for the management of payments and financial federal reporting. This role is dedicated 100% to grant activities ($7,066 monthly salary x 10 months).	17,665	17,665	17,665	17,665	70,660	70,660
8. RHTP Account Budget Specialist III – To be hired. Responsible for processing payments related to RHTP expenses. This role is dedicated 100% to grant activities ($7,066 monthly salary x 10 months).	17,665	17,665	17,665	17,665	70,660	70,660
9. RHTP Compliance Lead – To be hired. Responsible for monitoring subrecipient activities and reviewing RHTP expenditures to ensure compliance and accountability. This role is dedicated 100% to grant activities ($7,066 monthly salary x 10 months).	17,665	17,665	17,665	17,665	70,660	70,660
10. RHTP Coordinators - Two positions to be hired. Responsible for developing and implementing RHTP activities, collaborating with partners, and communicating with and monitoring the progress of subgrantees and contractors. Both positions are dedicated 100% to grant activities ($7,278 monthly salary x 12 months x 2 FTE).	35,330	35,330	35,330	35,330	141,320	141,320

	Initiative 1	Initiative 2	Initiative 3	Initiative 4	Total	Admin Portion
11. RHTP Evaluator - To be hired. Responsible for the collection, management, analysis, and dissemination of RHTP data. This position is dedicated 100% to grant activities ($7,066 monthly salary x 10 months).	17,665	17,665	17,665	17,665	70,660	70,660
12. Physical Activity and Wellness Manager – To be hired. Responsible for providing strategic leadership, development, and statewide implementation of ND Moves Together, an initiative advancing physical activity and chronic disease prevention through a Policy, Systems, and Environmental (PSE) approach. Duties include building partnerships, managing program operations, and ensuring alignment with public health priorities, community needs, and sustainability goals. This role leverages national and state resources—such as the Physical Activity Guidelines for Americans, Move Your Way®, Active People, and Healthy Nation—to support program development and execution. This position will champion workplace wellness by modeling best practices and collaborating with department leadership to integrate physical activity and wellness strategies into daily operations and organizational culture. This position is 100% dedicated to Initiative 2 activities ($7,066 monthly salary x 10 months).		70,660			70,660	70,660
13. Physical Activity and Wellness Coordinator/Trainer - To be hired. Responsible for coordinating local engagement, supporting program delivery, and providing training using a Policy, Systems, and Environmental (PSE) framework to promote active living. Duties include delivering training, technical assistance, and outreach to partners to build capacity for sustainable, community-driven improvements in physical activity environments and systems. This position will support internal staff wellness		70,660			70,660	70,660

by leading wellness activities (e.g., active meetings, group movement breaks), sharing wellness resources, and facilitating the integration of physical activity into daily departmental routines and culture. This position is 100% dedicated to Initiative 2 activities ($7,066 monthly salary x 10 months).

	Initiative 1	Initiative 2	Initiative 3	Initiative 4	Total	Admin Portion
14. Physical Activity and Wellness Data Analyst/Evaluator – To be hired. Responsible for leading program evaluation and performance measurement through a Policy, Systems, and Environmental (PSE) framework to monitor progress toward program goals. Duties include collecting, analyzing, and reporting data to inform continuous improvement, demonstrate impact, and support sustainability. This role supports workplace wellness by identifying and evaluating internal wellness metrics, contributing to data-driven strategies for enhancing employee well-being, and integrating staff wellness outcomes into overall program evaluation. This position is 100% dedicated to Initiative 2 activities ($7,066 monthly salary x 10 months).		70,660			70,660	70,660
15. Initiative Coordinators – Sixteen state staff members will serve as coordinators. They are responsible for coordinating local engagement, supporting program delivery, and providing training, technical assistance, and outreach to partners to build capacity for sustainable, community-driven changes across RHTP initiatives. Each coordinator will dedicate 25% of their time to Initiative activities ($7,066 monthly salary per staff x 16 staff x 25% time per staff x 10 months).	70,660	70,660	70,660	70,660	282,640	282,640
Personnel: Total	**194,315**	**406,295**	**194,315**	**194,315**	**989,240**	**989,240**
FTE Total	2.75	5.75	2.75	2.75	14.00	

	Initiative 1	Initiative 2	Initiative 3	Initiative 4	Total	Admin Portion
Fringe Benefits						
Fringe Benefits – Taxes and Retirement (Total Staff Salary x Fringe Benefits Rate)						
Total Staff Salary	194,315	406,295	194,315	194,315		
Fringe Benefits Rate	21%	21%	21%	21%		
Taxes and Retirement total	40,806	85,322	40,806	40,806	207,740	207,740
Fringe Benefits – Medical Insurance (FTE x Monthly Medical Insurance Rate per FTE x # of Months)						
FTE	2.75	5.75	2.75	2.75		
Monthly Medical Insurance Rate per FTE	1,893.33	1,893.33	1,893.33	1,893.33		
# of Months	10	10	10	10		
Medical Insurance total	52,067	108,866	52,067	52,067	265,067	265,067
Fringe Benefits: Total	**92,873**	**194,188**	**92,873**	**92,873**	**472,807**	**472,807**

Justification: Fringe benefits rate includes an estimated amount for:

Unemployment	1% of first $45,100 in salary per employee, per year
FICA	6.2% of first $176,100 in salary per employee, per year
Medicare	1.45% of the first $200,000 in salary per employee, per year PLUS 2.35%; Medicare tax (1.45% + additional 0.09%) on all employee wages in excess of $200,000 per employee, per year
Retirement	12.26% of total salary

	Initiative 1	Initiative 2	Initiative 3	Initiative 4	Total	Admin Portion
Travel						
1. Initiative 1 in-state travel for two staff to provide technical assistance and training to partners and contractors. (((3,000 miles x 0.70 per mile) + (7 days per diem x $45 per day) + (3 nights lodging x $115 per night)) x 2 staff).	5,520				5,520	5,520

	Initiative 1	Initiative 2	Initiative 3	Initiative 4	Total	Admin Portion
2. Initiative 2 in-state travel for seven staff to provide technical assistance and training to partners and contractors. (((3,000 miles x 0.70 per mile) + (7 days per diem x $45 per day) + (3 nights lodging x $115 per night)) x 7 staff).		19,320			19,320	19,320
3. Initiative 3 in-state travel for five staff to provide technical assistance and training to partners and contractors. (((3,000 miles x 0.70 per mile) + (7 days per diem x $45 per day) + (3 nights lodging x $115 per night)) x 5 staff).			13,800		13,800	13,800
4. Initiative 4 in-state travel for five staff to provide technical assistance and training to partners and contractors. (((3,000 miles x 0.70 per mile) + (7 days per diem x $45 per day) + (3 nights lodging x $115 per night)) x 5 staff).				13,800	13,800	13,800
5. Initiative 1 out-of-state travel for two staff to attend the Rural Health Summit to obtain and increase knowledge on initiative activities. (((Air fare of $750) + (4 days per diem x $80 per day) + (3 nights lodging x $225 per night)) x 2 staff).	3,490				3,490	3,490
6. Initiative 2 out-of-state travel for eight staff to attend the Rural Health Summit to obtain and increase knowledge on initiative activities. (((Air fare of $750) + (4 days per diem x $80 per day) + (3 nights lodging x $225 per night)) x 8 staff).		13,960			13,960	13,960
7. Initiative 3 out-of-state travel for five staff to attend the Rural Health Summit to obtain and increase knowledge on initiative activities. (((Air fare of $750) + (4 days per diem x $80 per day) + (3 nights lodging x $225 per night)) x 5 staff).			8,725		8,725	8,725

	Initiative 1	Initiative 2	Initiative 3	Initiative 4	Total	Admin Portion
8. Initiative 4 out-of-state travel for six staff to attend the Rural Health Summit to obtain and increase knowledge on initiative activities. (((Air fare of $750) + (4 days per diem x $80 per day) + (3 nights lodging x $225 per night)) x 6 staff).				10,470	10,470	10,470
Travel: Total	**9,010**	**33,280**	**22,525**	**24,270**	**89,085**	**89,085**

Equipment

Initiative 4 - Connect Tech, Data and Providers for a Stronger North Dakota

Theme: Support Consumer Focused Applications and Devices that Improve Health

	Initiative 1	Initiative 2	Initiative 3	Initiative 4	Total	Admin Portion
1. Purchase lab equipment to enhance the capability of the state laboratory to process self-collected specimens.				1,038,574	1,038,574	1,038,574
Equipment: Total	**0**	**0**	**0**	**1,038,574**	**1,038,574**	**1,038,574**

Supplies

	Initiative 1	Initiative 2	Initiative 3	Initiative 4	Total	Admin Portion
Supplies: Office supplies, educational supplies and program supplies to carryout grant activities ($300,000 per year).	50,000	100,000	100,000	50,000	300,000	300,000
Supplies: Total	**50,000**	**100,000**	**100,000**	**50,000**	**300,000**	**300,000**

Contractual

North Dakota will comply with all applicable state procurement guidelines in the identification and selection of subawardees and contractors, ensuring that the methodology, selection processes, and documentation meet all compliance requirements. Subawardees and contractors may include partners such as universities, local public health agencies, tribal organizations, community-based organizations, and healthcare providers to support the implementation of RHTP activities. Specific subawardee and contractor names, along with detailed budgets, will be submitted for prior approval at a later date for the subawards and contracts outlined below. The period of performance for activities described below is 2/1/2026 through 9/30/2027.

	Initiative 1	Initiative 2	Initiative 3	Initiative 4	Total	Admin Portion
Initiative 1 - Strengthen and Stabilize Rural Health Workforce						
Theme: Expand Rural Healthcare Training Pipelines						
1. Five subawards, each averaging $600,000, to create new physician residency training slots, including tribal-specific residency programs.	3,000,000				3,000,000	0
2. Fifteen subawards, each averaging $135,000, to create opportunities for existing workforce to train in place to obtain advanced credentials through virtual, evening, and weekend training programs.	2,025,000				2,025,000	0
3. Fifteen subawards, each averaging $200,000, to expand rural rotations and housing for traditional students pursuing health care careers, and embed students into rural health care facilities.	3,000,000				3,000,000	0
4. Two subawards, each averaging $300,000, to create a Rural Health Preceptor Development Program, to offer more training opportunities for students.	600,000				600,000	54,545
5. Twenty-eight subawards of $20,000 each, to public health agencies to create opportunities for rural public health training and hands-on public health experience.	560,000				560,000	50,909
6. One subaward of $125,000 to create opportunities for university graduate assistants to gain hands-on public health experience.	125,000				125,000	11,364
7. Two subawards, each averaging $1,000,000, to expand opportunities for health care career education in middle and high schools. Work with rural facilities to create opportunities for grow your own scholarship to employment.	2,000,000				2,000,000	181,818

	Initiative 1	Initiative 2	Initiative 3	Initiative 4	Total	Admin Portion
8. Two subawards, each averaging $1,000,000, to expand simulator training for a health care workforce.	2,000,000				2,000,000	181,818
Theme: Improve Retention in Rural and Tribal Communities						
1. One hundred subawards, each averaging $100,000, to support recruitment and retention for rural providers.	10,000,000				10,000,000	0
2. One subaward of $1,000,000 to provide technical assistance and promote best practices for retaining clinicians.	1,000,000				1,000,000	90,909
3. One contract of $1,000,000 to embed on-site childcare in rural health care facilities.	1,000,000				1,000,000	90,909
Theme: Technology as an Extender for Rural Providers						
1. Forty subawards, each averaging $100,000, to equip health facilities with remote monitoring systems, smart technology, robotics, and artificial intelligence solutions for tasks that do not require human intervention to reduce reliance on the physical workforce.	4,000,000				4,000,000	363,636
Theme: Technical Assistance and Training for Existing Workforce						
1. Sixteen subawards, each averaging $165,000, to support technical assistance and training initiatives in the following areas: behavioral health for non-behavioral health professionals; chronic disease management and engagement; obstetric training for primary care, rural maternal health workforce training in EMS, prenatal/postpartum care, lactation and behavioral health support; colonoscopy training program to train and certify clinicians in performing colonoscopies; pharmacist vaccine administration; and emergency preparedness and EMS.	2,640,000				2,640,000	200,000

	Initiative 1	Initiative 2	Initiative 3	Initiative 4	Total	Admin Portion
Initiative 2 - Make North Dakota Healthy Again / Preventive Care, Healthy Eating						
Theme: Eat Well North Dakota						
1. Twenty subawards, each averaging $200,000, to enhance nutrition education across North Dakota by integrating training for providers, parents, and childcare programs. Partner with communities, grocery stores and others to improve access to healthy foods, enhance rural food distribution, support SNAP technology, promote lactation counseling, and embed nutrition into healthcare, education, and community initiatives.		4,000,000			4,000,000	363,636
Theme: North Dakota Moves Together						
1. Thirty subawards, each averaging $200,000, to develop training to promote physical activity across health care, schools, childcare, workplaces, and communities. Engage partners, expand shared-use agreements, support rural and youth recreation challenges, enhance physical education programs, and collaborate with state parks to increase access to movement opportunities for all ages.		6,000,000			6,000,000	545,455
Theme: Building Connection and Resiliency						
1. Fifty subawards, each averaging $60,000, to support rural health for protocols after a suicide attempt; behavior health programming, community wellness, mental health, resiliency and prevent substance use; expand Parents Lead for behavioral health of children through a train-the-trainer model; host Parents Lead sessions at workplaces, faith-based and tribal organizations and implement an annual parent survey; and healthy screen use such as training and support for schools, parents and workplaces.		3,000,000			3,000,000	272,727
Theme: Investing in Value						
1. One subaward of $1,000,000 to create a Medicaid Value-Based Purchasing Program for Critical Access Hospitals.		1,000,000			1,000,000	90,909

	Initiative					Admin
	1	2	3	4	Total	Portion
2. Three contracts, each averaging $340,000, to explore alternative payment arrangements in Medicaid for Critical Access Hospitals and other low-volume settings. Explore additional value-based purchasing programs and alternative payment arrangements for residential facilities and other providers.		1,020,000			1,020,000	92,727
3. One subaward of $200,000 to create a portal for quality reporting and data dashboards for residential care facilities.		200,000			200,000	18,182
4. One subaward of $1,000,000 to create multi-payer alignment on outcomes and goals for value based and alternative payment arrangements.		1,000,000			1,000,000	90,909
Initiative 3 - Bring High-Quality Health Care Closer to Home						
Theme: Rightsizing Rural Health Care Delivery Systems for the Future						
1. Thirty subawards, each averaging $2,100,000, to provide technical assistance for providers planning licensure or scope change; support remodeling and technology upgrades for facilities optimizing their size and services to meet current community needs; and fund modernization and technology improvements in residential facilities to reduce reliance on in-person workforce or comply with licensure requirements for new billing pathways. Each subaward includes approximately $1,060,000 for capital improvements.			63,000,000		63,000,000	4,727,273
Theme: Sustaining Revenue						
1. One subaward of $800,000 to provide technical assistance to providers to explore and diversify their revenue streams.			800,000		800,000	72,727
2. One subaward of $800,000 to provide technical assistance to small providers on business practices.			800,000		800,000	72,727

	Initiative 1	Initiative 2	Initiative 3	Initiative 4	Total	Admin Portion
Theme: Clinics without Walls						
1. Nine subawards, each averaging $400,000, to create telehealth infrastructure for local primary and specialty care in communities without a health care provider.			3,600,000		3,600,000	327,273
2. One subaward of $400,000, to create a telehealth network.			400,000		400,000	36,364
3. Twenty subawards, each averaging $100,000, to expand mobile clinics for delivering primary care, behavioral health care, specialist care, and dental care.			2,000,000		2,000,000	181,818
4. Twenty subawards, each averaging $80,000, to acquire remote monitoring devices or applications and provide technical assistance and training for integration into provider electronic medical records and workflow.			1,600,000		1,600,000	0
5. Fifty subawards, each averaging $20,000, to support providers to transform outreach into primary care, dental, behavioral health and other outreach care to individuals at home or at non-traditional care sites.			1,000,000		1,000,000	90,909
6. Fifty subawards, each averaging $20,000, to support the development of community health worker and community paramedic programs, including infrastructure, training, and certification startup.			1,000,000		1,000,000	90,909
Theme: Ensuring Safety Net Service Delivery						
1. Fifty subawards, each averaging $300,000, to provide technical assistance, training, and facility remodeling for providers addressing gaps in the current service delivery system or expanding outreach and telehealth supports to underserved communities. Each subaward includes approximately $164,000 for capital improvements.			15,000,000		15,000,000	1,363,636

	Initiative 1	Initiative 2	Initiative 3	Initiative 4	Total	Admin Portion
2. Forty-five subawards, each averaging $500,000, to support rural ambulance services through telehealth and electronic medical record connectivity and equipment upgrades; provide planning and technical assistance for consolidating rural ambulance districts and partnering with health care organizations; explore centralized medical command and dispatch; and enhance the first responder program to place a first responder in townships.			22,500,000		22,500,000	1,618,639
Theme: Ensuring Transportation						
1. Four subawards, each averaging $500,000, to existing organizations to acquire accessible vans or transportation vehicles for non-emergency medical transportation from rural areas to care delivery.			2,000,000		2,000,000	181,818
2. One subaward of $200,000 to develop a Medicaid non-emergency medical transportation (NEMT) billing application for Medicaid member and volunteer drivers for NEMT reimbursements.			200,000		200,000	18,182
Theme: Coordinating and Connecting Care						
1. One subaward of $1,000,000 to provide technical assistance to North Dakota Medicaid, private payers, and providers to develop care coordination programs for patients with chronic diseases or behavioral health conditions.			1,000,000		1,000,000	90,909
2. Two subawards, each averaging $500,000, to develop a closed-loop referral system and community information exchange to connect providers, existing community organizations, and North Dakotans to local volunteer opportunities.			1,000,000		1,000,000	90,909
Initiative 4 - Connect Tech, Data and Providers for a Stronger North Dakota						
Theme: Breaking Data Barriers						
1. Thirteen subawards, each averaging $1,070,000, to modernize North Dakota's health care data environment by unifying electronic medical records (EMRs), payer data, and pharmacy data into a secure, unified platform				13,910,000	13,910,000	1,264,545

to enhance clinical care, care coordination, and increase access to population-level data-expand access to a unified EMR for more rural and tribal providers and enhance existing EMRs with additional technology and AI add-ons; implement the Data Hub as a centralized repository for all departmental program data; enhance transparency and data infrastructure through the development of an all-payer claims database and outcome measurement tool; and establish a substance use surveillance program to measure and track state progress.

	Initiative					Admin
	1	2	3	4	Total	Portion
2. One subaward of $40,000 to implement automated measurement of immunization coverage rates for Medicaid members and use of data for quality improvement.				40,000	40,000	0
3. One subaward of $200,000 to promote data interoperability for providers to create a more seamless patient experience when rural patients must interact with specialty providers or between payers and providers; engage non-traditional partners in the use of health data to support population health; adopt a modern, robust licensure management system for hospitals, long-term care facilities, EMS personnel, nurse aide registry and other medical providers; and develop and administer a behavioral health workforce scan, survey and point-in-time map.				200,000	200,000	18,182
Theme: Cooperative Purchasing for Technology and Other Health Care Infrastructure						
1. One subaward of $16,400,000 to establish cooperative purchasing agreements for technology including cybersecurity, population health tools, and electronic medical records without predatory terms; support cooperative purchasing of regulatory and financial infrastructure; and support cooperative purchasing or use of staff, bulk purchasing of supplies and equipment.				16,400,000	16,400,000	1,490,909
Theme: Harnessing Artificial Intelligence (AI) and New Technology						
1. Six subawards, each averaging $200,000, to use AI to detect early signs of chronic disease and behavioral health conditions through predictive analytics; expand capacity of rural providers through the use of AI; and expand the use of technology including drones to rapidly transport items such as laboratory samples and medical supplies.				1,200,000	1,200,000	109,091
Theme: Support Consumer Focused Applications and Devices that Improve Health						
1. One subaward of $600,000 to expand the deployment of automated prescription kiosks.				600,000	600,000	54,545
Contractual: Total	**31,950,000**	**16,220,000**	**115,900,000**	**32,350,000**	**196,420,000**	**14,601,818**

Other

1. Telephone fee required by Department and the North Dakota Information Technology (NDIT) necessary to reach out to partners to carryout grant activities (FTE x $30 per month per FTE x 10 months)

	Initiative 1	Initiative 2	Initiative 3	Initiative 4	Total	Admin Portion
# of FTE	2.75	5.75	2.75	2.75		
$30 per month	$30	$30	$30	$30		
# of months	10	10	10	10		
	825	**1,725**	**825**	**825**	**4,200**	**4,200**

2. Data processing fee required by Department and the North Dakota Information Technology (NDIT) which include software products for collaboration, file sharing, web publishing, report development, records management storage, retrieval, secure file, printer sharing, network services, and management of documents from start to finish to carryout grant activities (FTE x $263 per month per FTE x 10 months).

	Initiative 1	Initiative 2	Initiative 3	Initiative 4	Total	Admin Portion
# of FTE	2.75	5.75	2.75	2.75		
$263 per month	$263	$263	$263	$263		
# of months	10	10	10	10		
	7,233	**15,123**	**7,233**	**7,233**	**36,822**	**36,822**
3. Professional Development for staff to increase knowledge regarding grant activities (annual amount).	**9,800**	**15,000**	**9,800**	**9,800**	**44,400**	**44,400**
4. Administrative costs calculated in accordance with the cost allocation plan submitted for federal approval on 11/4/2024.	**98,026**	**51,526**	**352,884**	**102,436**	**604,872**	**604,872**
Other: Total	**115,884**	**83,374**	**370,742**	**120,294**	**690,294**	**690,294**
Total	**32,412,082**	**17,037,137**	**116,680,455**	**33,870,326**	**200,000,000**	**18,181,818**

Summary of Spending Period	**Initiative**					**Admin**
Year 1: 12/31/2025 - 9/30/2027	**1**	**2**	**3**	**4**	**Total**	**Portion**
Personnel	194,315	406,295	194,315	194,315	989,240	989,240
Fringe Benefits	92,873	194,188	92,873	92,873	472,807	472,807
Travel	9,010	33,280	22,525	24,270	89,085	89,085
Equipment	0	0	0	1,038,574	1,038,574	1,038,574
Supplies	50,000	100,000	100,000	50,000	300,000	300,000
Contractual	31,950,000	16,220,000	115,900,000	32,350,000	196,420,000	14,601,818
Other	115,884	83,374	370,742	120,294	690,294	690,294
Total	**32,412,082**	**17,037,137**	**116,680,455**	**33,870,326**	**200,000,000**	**18,181,818**

Summary of Spending Period	**Initiative**					**Admin**
Year 2: 10/31/2026 - 9/30/2028	**1**	**2**	**3**	**4**	**Total**	**Portion**
Personnel	240,174	502,182	240,174	240,174	1,222,704	1,222,704
Fringe Benefits	112,917	236,098	112,917	112,917	574,849	574,849
Travel	9,010	33,280	22,525	24,270	89,085	89,085
Equipment	0	0	0	684,582	684,582	684,582
Supplies	50,000	100,000	100,000	50,000	300,000	300,000
Contractual	31,950,000	16,220,000	115,900,000	32,350,000	196,420,000	14,601,818
Other	119,375	88,058	378,579	122,768	708,780	708,780
Total	**32,481,476**	**17,179,618**	**116,754,195**	**33,584,711**	**200,000,000**	**18,181,818**

Year 2 Notes

All activities from the previous budget period remain consistent in scope and objectives for the current budget period.

Personnel and Fringe Benefits: Amounts have been adjusted to reflect a twelve-month budget period, up from ten months and include a three percent salary increase from the previous budget period.

Equipment: Amount has been reduced to reflect updated project needs and planned acquisitions from the previous budget period.

Contractual: The period of performance is 10/31/2026 through 9/30/2028.
Other – Telephone and Data Processing: Amounts have been adjusted to reflect a twelve-month budget period, up from ten months in the previous budget period.
Other – Administrative costs: Amounts have been adjusted to reflect a twelve-month budget period, up from ten months in the previous budget period.

Summary of Spending Period	**Initiative**					**Admin**
Year 3: 10/31/2027 - 9/30/2029	**1**	**2**	**3**	**4**	**Total**	**Portion**
Personnel	247,368	517,224	247,368	247,368	1,259,328	1,259,328
Fringe Benefits	114,427	239,257	114,427	114,427	582,538	582,538
Travel	9,010	33,280	22,525	24,270	89,085	89,085
Equipment	0	0	0	638,937	638,937	638,937
Supplies	50,000	100,000	100,000	50,000	300,000	300,000
Contractual	31,950,000	16,220,000	115,900,000	32,350,000	196,420,000	14,601,818
Other	119,619	88,229	379,386	122,878	710,112	710,112
Total	**32,490,424**	**17,197,990**	**116,763,706**	**33,547,880**	**200,000,000**	**18,181,818**

<u>Year 3 Notes</u>

All activities from the previous budget period remain consistent in scope and objectives for the current budget period.
Personnel and Fringe Benefits: Amounts have been adjusted to reflect a three percent salary increase from the previous budget period.
Equipment: Amount has been reduced to reflect updated project needs and planned acquisitions from the previous budget period.
Contractual: The period of performance is 10/31/2027 through 9/30/2029.
Other – Administrative costs: Amounts have been adjusted to reflect the changes in Personnel and Fringe Benefits.

Summary of Spending Period	**Initiative**					**Admin**
Year 4: 10/31/2028 - 9/30/2030	**1**	**2**	**3**	**4**	**Total**	**Portion**
Personnel	254,760	532,680	254,760	254,760	1,296,960	1,296,960
Fringe Benefits	115,980	242,503	115,980	115,980	590,443	590,443
Travel	9,010	33,280	22,525	24,270	89,085	89,085
Equipment	0	0	0	592,036	592,036	592,036
Supplies	50,000	100,000	100,000	50,000	300,000	300,000
Contractual	31,950,000	16,220,000	115,900,000	32,350,000	196,420,000	14,601,818
Other	119,869	88,404	380,213	122,990	711,476	711,476
Total	**32,499,619**	**17,216,867**	**116,773,478**	**33,510,036**	**200,000,000**	**18,181,818**

Year 4 Notes

All activities from the previous budget period remain consistent in scope and objectives for the current budget period.

Personnel and Fringe Benefits: Amounts have been adjusted to reflect a three percent salary increase from the previous budget period.

Equipment: Amount has been reduced to reflect updated project needs and planned acquisitions from the previous budget period.

Contractual: The period of performance is 10/31/2028 through 9/30/2030.

Other – Administrative costs: Amounts have been adjusted to reflect the changes in Personnel and Fringe Benefits.

Summary of Spending Period	**Initiative**					**Admin**
Year 5: 10/31/2029 - 9/30/2031	**1**	**2**	**3**	**4**	**Total**	**Portion**
Personnel	262,416	548,688	262,416	262,416	1,335,936	1,335,936
Fringe Benefits	117,587	245,864	117,587	117,587	598,625	598,625
Travel	9,010	33,280	22,525	24,270	89,085	89,085
Equipment	0	0	0	543,462	543,462	543,462
Supplies	50,000	100,000	100,000	50,000	300,000	300,000
Contractual	31,950,000	16,220,000	115,900,000	32,350,000	196,420,000	14,601,818
Other	120,128	88,587	381,071	123,106	712,892	712,892
Total	**32,509,141**	**17,236,419**	**116,783,599**	**33,470,841**	**200,000,000**	**18,181,818**

Year 5 Notes

All activities from the previous budget period remain consistent in scope and objectives for the current budget period.

Personnel and Fringe Benefits: Amounts have been adjusted to reflect a three percent salary increase from the previous budget period.

Equipment: Amount has been reduced to reflect updated project needs and planned acquisitions from the previous budget period.

Contractual: The period of performance is 10/31/2029 through 9/30/2031.

Other – Administrative costs: Amounts have been adjusted to reflect the changes in Personnel and Fringe Benefits.

Summary of Spending Period	**Year**						**Admin**
Years 1 - 5	**1**	**2**	**3**	**4**	**5**	**Total**	**Portion**
Personnel	989,240	1,222,704	1,259,328	1,296,960	1,335,936	6,104,168	6,104,168
Fringe Benefits	472,807	574,849	582,538	590,443	598,625	2,819,262	2,819,262
Travel	89,085	89,085	89,085	89,085	89,085	445,425	445,425
Equipment	1,038,574	684,582	638,937	592,036	543,462	3,497,591	3,497,591
Supplies	300,000	300,000	300,000	300,000	300,000	1,500,000	1,500,000
Contractual	196,420,000	196,420,000	196,420,000	196,420,000	196,420,000	982,100,000	73,009,090
Other	690,294	708,780	710,112	711,476	712,892	3,533,554	3,533,554
Total	**200,000,000**	**200,000,000**	**200,000,000**	**200,000,000**	**200,000,000**	**1,000,000,000**	**90,909,090**
Admin Portion	**18,181,818**	**18,181,818**	**18,181,818**	**18,181,818**	**18,181,818**	**90,909,090**	

	Initiative					**Admin**
Summary of Spending Period	**1**	**2**	**3**	**4**	**Total**	**Portion**
Year 1: 12/31/2025 - 9/30/2027	32,412,082	17,037,137	116,680,455	33,870,326	200,000,000	18,181,818
Year 2: 10/31/2026 - 9/30/2028	32,481,476	17,179,618	116,754,195	33,584,711	200,000,000	18,181,818
Year 3: 10/31/2028 - 9/30/2029	32,490,424	17,197,990	116,763,706	33,547,880	200,000,000	18,181,818
Year 4: 10/31/2029 - 9/30/2030	32,499,619	17,216,867	116,773,478	33,510,036	200,000,000	18,181,818
Year 5: 10/31/2030 - 9/30/2031	32,509,141	17,236,419	116,783,599	33,470,841	200,000,000	18,181,818
Total	**162,392,742**	**85,868,031**	**583,755,433**	**167,983,794**	**1,000,000,000**	**90,909,090**