

**North Dakota Department of Human Services
Changes in Long Term Care from 2009-2011 Appropriation to 2011-2013 Budget To HOUSE**

Description	2009-2011 Appropriation	Funding Shift	Cost Changes	Caseload/ Utilization Changes	FMAP	3/3 Inflation	Offset for General Fund Carryover **	Total Changes	2011-2013 Budget To Senate	Total Changes	2009-2011 Budget To House
Nursing Homes	425,713,210		18,306,125	16,979,110		10,924,588	(12,800,000)	33,409,823	459,123,033		459,123,033
Basic Care ^	18,113,925		2,995,658	3,726,798		1,136,014		7,858,470	25,972,395		25,972,395
Home & Community Based Services	63,862,579		1,538,520	(248,688)		2,550,667		3,840,499	67,703,078	0	67,703,078
SPED ^^	17,495,327		(1,901,567)	(2,411,820)		601,048		(3,712,339)	13,782,988		13,782,988
Ex-SPED ^^^	726,578		121,856	85,229		43,061		250,146	976,724		976,724
Personal Care Services	25,044,599		2,830,627	(6)		1,274,685		4,105,306	29,149,905		29,149,905
Targeted Case Management	1,957,896		(552,024)	90,558		68,319		(393,147)	1,564,749		1,564,749
Home & Community Based Services Waiver	8,707,606		705,502	404,800		450,478		1,560,780	10,268,386		10,268,386
Children's Medically Fragile Waiver	1,147,844		(771,555)	(71,873)		14,364		(829,064)	318,780		318,780
Technology Dependent Waiver	532,608		65,376	(119,592)		21,744		(32,472)	500,136		500,136
PACE	7,393,711		1,049,983	927,286				1,977,269	9,370,980		9,370,980
Children's Hospice Waiver	856,410		(9,678)	846,730		76,968		914,020	1,770,430		1,770,430
Total	507,689,714		22,840,303	20,457,220	0	14,611,269	(12,800,000)	45,108,792	552,798,506	0	552,798,506
General Funds	172,803,502	6,817,423 *	7,702,004	6,162,907	60,084,630	7,078,870	(12,800,000)	75,045,834	247,849,336	-	247,849,336

Other Areas:

Community of Care Funds \$120,000 for both the 09-11 and 11-13 Bienniums- 100% General funds
 Personal Care Needs Allowance SSI \$148,068 for the 09-11 Biennium and 108,000 for the 11-13 Biennium - 100% General Funds
 Assisted Living Rent Subsidy \$200,000 for the 09-11 Biennium and \$0 for the 11-13 Biennium - IGT Funds

- * BND Loan Funds of \$2,692,917 and IGT Funds of \$4,124,506 were replaced with General Funds.
- ** Budget amount does not include expected carryover of unused general fund appropriation (\$12.8m) from the 2009-2011 biennium. This offset is reflected in Nursing Homes.
- ^ Room & board costs are funded with general funds and retained funds.
- ^^ SPED is funded with 95% general funds and 5% county funds.
- ^^^ Expanded SPED is funded with 100% general funds.