North Dakota Department of Human Services
Changes in Medical Assistance Services from 2009-2011 Appropriation to 2011-2013 Budget To HOUSE

Description	2009-2011 Appropriation	Funding Shift	Cost Changes	Caseload/ Utilization Changes	FMAP Changes	Decrease in Premium Rates	3/3 Inflation	Total Changes	2011-2013 Budget To Senate	Increase CHIP from 160% to 175% (445 Children)	2009-2011 Budget To House
Inpatient Hospital	136,073,409		21,714,395	1,190,244			6,579,444	29,484,083	165,557,492		165,557,492
Outpatient Hospital	61,913,737		(11,417,821)	23,004,432			2,368,572	13,955,183	75,868,920		75,868,920
Supplemental Rural Critical Access Hospitals	400,000		(400,000)	0				(400,000)	0		0
Physician Services	99,606,658		(8,933,002)	14,061,208			4,700,204	9,828,410	109,435,068		109,435,068
Drugs - NET (Includes Rebates)	50,911,883		11,993,334	(12,391,662)				(398,328)	50,513,555		50,513,555
Premiums	24,089,464		11,951,650	504,322		(7,361,653)		5,094,319	29,183,783		29,183,783
Dental Services	17,026,199		962,593	4,995,320			1,045,408	7,003,321	24,029,520		24,029,520
Psychiatric Residential Treatment Facilities	25,112,375		(514,340)	(1,716,413)				(2,230,753)	22,881,622		22,881,622
Durable Medical Equipment	6,682,391		(149,984)	1,257,457			357,592	1,465,065	8,147,456		8,147,456
Psychological Services	3,795,618		1,791,598	900,672			295,160	2,987,430	6,783,048		6,783,048
Ambulance Services	5,649,154		31,774	(431,728)			238,616	(161,338)	5,487,816		5,487,816
Indian Health Services ^	26,845,632		13,378,602	(10,744,022)				2,634,580	29,480,212		29,480,212
Electronic Health Records Incentive Payment ^			64,895,312					64,895,312	64,895,312		64,895,312
Other Services	33,258,518		215,317	5,882,531	0	0	1,092,186	7,190,034	40,448,552	0	40,448,552
Chiropractic Services	878,852		155,645	188,303			55,700	399,648	1,278,500		1,278,500
Disease Management	2,891,208		(183,948)	(39,384)				(223,332)	2,667,876		2,667,876
Federally Qualified Health Centers	2,939,309		816,901	1,413,258				2,230,159	5,169,468		5,169,468
Foster Care Family Support	713,976		52,504	281,216			47,676	381,396	1,095,372		1,095,372
Home Health Services	3,104,835		(435,675)	437,320			93,934	95,579	3,200,414		3,200,414
Hospice Services	746,991		(28,221)	0				(28,221)	718,770		718,770
Laboratory & Radiology	1,806,074		(43,842)	231,544			91,148	278,850	2,084,924		2,084,924
ND Health Tracks - EPSDT Screenings	4,978,635		(235,195)	468,880			236,540	470,225	5,448,860		5,448,860
Occupational Therapy	746,001		64,399	372,776			53,372	490,547	1,236,548		1,236,548
Optometry Services	3,375,527		751,203	741,394			145,360	1,637,957	5,013,484		5,013,484
Physical Therapy	1,196,429		112,203	6,920			59,924	179,047	1,375,476		1,375,476
Rural Health Clinics	3,990,120		333,784	(303,752)				30,032	4,020,152		4,020,152
Special Education ^^	2,060,004		(172,020)	1,564,848			156,516	1,549,344	3,609,348		3,609,348
Speech & Hearing Services	1,049,817		(11,073)	287,336			60,152	336,415	1,386,232		1,386,232
Targeted Case Mgt - DJS Alt Care ^^	0		0	536,960			21,520	558,480	558,480		558,480
Targeted Case Mgt - Pregnant Women	81,732		(1,404)	(29,936)			2,308	(29,032)	52,700		52,700
Transportation Services	2,699,008		(959,944)	(275,152)			68,036	(1,167,060)	1,531,948		1,531,948
Total (Excluding Healthy Steps)	**491,365,038**	**0**	**105,519,428**	**26,512,361**	**0**	**(7,361,653)**	**16,677,182**	**141,347,318**	**632,712,356**	**0**	**632,712,356**
Healthy Steps	21,632,536		4,286,590	2,071,395				6,357,985	27,990,521	1,834,357	29,824,878
Total Medical Assistance	**512,997,574**	**0**	**109,806,018**	**28,583,756**	**0**	**(7,361,653)**	**16,677,182**	**147,705,303**	**660,702,877**	**1,834,357**	**662,537,234**
General Funds	**124,804,375**	**5,406,444 ***	**3,993,111**	**12,695,390**	**58,011,392**	**(3,049,336)**	**7,004,116**	**84,061,117**	**208,865,492**	**567,367**	**209,432,859**

* BND Loan Funds of $4,616,429 and Tobacco Money of $790,015 were replaced with General Funds.

^ Indian Health Services & Electronic Health Records Incentive Payments are 100% federally funded.

^^ Only federal funds are in the DHS budget. The matching funds are in other state agency budgets.

Attachment E