

**Department of Human Services  
SB 2012  
Summary of General Fund Increases**

	<b>Expressed in Millions</b>
<b>FMAP changes</b>	\$ 171.4
Loss of Stimulus FMAP	66.5
Decrease to 55.40%	104.9
<b>3% Inflationary Increase each year to Providers</b>	\$ 25.5
<b>Net Cost Changes for programs that we cannot control</b>	\$ 24.4
<b>Caseload / Utilization for programs that we cannot control</b>	\$ 21.6
<i>82% of increase is Traditional Medicaid grants (\$12.2 m) and     Nursing Homes (\$5.6 m)</i>	
<b>Replace Funding Sources no longer Available</b>	\$ 16.2
Child Support Stimulus	2.8
Bank of ND Loan	8.5
Health Care Trust Fund	4.1
Community Health Trust Fund	0.8
<b>Increase in Governor's Salary &amp; Benefit Package &amp; Continuing Yr 2 salary increase</b>	\$ 14.3
<b>Increase in Medicare Part D Clawback payment</b>	\$ 6.5
<b>Increase to address Behavioral Health Care Needs at Human Service Centers</b>	\$ 6.1
<b>Fund Extraordinary Repairs and capital improvements</b>	\$ 3.1
<b>Technology Rate Increases by ITD and other technology increases</b>	\$ 2.6
<b>Decrease of One-Time Funding</b>	\$ (7.2)
Extraordinary repairs, equipment over \$5,000 and bond payments	(6.2)
Funding for Medicaid Systems Project	(1.0)
<b>Reduction to overall budget submitted by Department based on anticipated turn back at June 30, 2011</b>	\$ (12.8)
Miscellaneous or 0.4%	<u>\$ 1.1</u>
Overall Costs to Continue before increases	<b><u>\$ 272.8</u></b>
<b>SENATE INCREASES</b>	
<i>Removed funding for Silver Haired Assembly \$10,000</i>	\$ -
<i>Increase CHIP from 160% net to 175% net</i>	\$ 0.6
Provide \$.50 hourly increase to DD providers	\$ 5.0
Additional funds for extraordinary repairs for State Hospital	<u>\$ 0.1</u>
Total General Fund Increase - Engrossed SB 2012	<b><u>\$ 278.5</u></b>