

**North Dakota Department of Human Services  
Changes in Long Term Care from 2011-2013 Appropriation to 2013-2015 Budget To House**

Service Description	2011-2013 Appropriation	Funding Shift	Cost Changes	Caseload/ Utilization Changes	FMAP Impact	4/4 Inflation	LTC Staff Rate Increase 50¢	Provide 7 Home Delivered Meals a Week SPED and Ex-SPED	Extended Personal Care Services for SPED	Net Cost of Personal Care with Supervision	Personal Needs Allowance Nursing Facilities \$50 to \$65	Personal Needs Allowance Basic Care \$85 to \$100	QSP Mileage Differential	Total Changes	2013-2015 Budget To House
<b>Nursing Facilities</b>	459,836,020		26,868,091	(14,084,129)		16,962,510	10,686,766				1,025,565			41,458,803	501,294,823
<b>Basic Care</b>	25,972,395		1,345,905	3,984,743		1,681,316	3,102,243					193,725		10,307,932	36,280,327
<b>Home &amp; Community Based Services</b>	66,142,578		(3,099,244)	(1,604,107)	0	3,123,814	2,291,123	68,961	135,774	141,112	0	0	2,166,733	3,224,166	69,366,744
SPED ^^	13,782,988		(1,211,140)	(1,003,416)		703,846	984,582	47,410	135,774				1,093,117	750,173	14,533,161
Ex-SPED ^^^	942,224		(130,071)	257,332		66,114	47,808	21,551					121,987	384,721	1,326,945
Personal Care Services	29,149,905		(2,863,506)	(1,400,506)		1,515,251	769,143						697,471	(1,282,147)	27,867,758
Targeted Case Management	1,564,749		33,003	38,509		99,635								171,147	1,735,896
Home & Community Based Services Waiver	9,538,386		671,799	1,140,151		697,882	489,590			141,112			254,158	3,394,692	12,933,078
Children's Medically Fragile Waiver	318,780		(52,992)	(132,888)		8,388								(177,492)	141,288
Technology Dependent Waiver	500,136		(7,584)	(123,132)		25,020								(105,696)	394,440
PACE	9,370,980		476,074	465,327										941,401	10,312,381
Children's Hospice Waiver	974,430		(14,827)	(845,484)		7,678								(852,633)	121,797
<b>Total</b>	<b>551,950,993</b>	<b>0</b>	<b>25,114,752</b>	<b>(11,703,493)</b>	<b>0</b>	<b>21,767,640</b>	<b>16,080,132</b>	<b>68,961</b>	<b>135,774</b>	<b>141,112</b>	<b>1,025,565</b>	<b>193,725</b>	<b>2,166,733</b>	<b>54,990,901</b>	<b>606,941,894</b>
<b>General Funds</b>	<b>253,988,879</b>	<b>546,786 *</b>	<b>10,959,514</b>	<b>(4,655,921)</b>	<b>30,371,840</b>	<b>11,515,673</b>	<b>9,127,323</b>	<b>66,587</b>	<b>128,982</b>	<b>70,556</b>	<b>512,780</b>	<b>193,725</b>	<b>1,636,261</b>	<b>60,474,106</b>	<b>314,462,985</b>

**Other Areas:**  
Community of Care Funds \$120,000 for both the 11-13 and 13-15 Biennium's- 100% General Fund  
Personal Care Needs Allowance SSI \$108,000 for the 11-13 Biennium. Plus an additional \$70,875 to increase the allowance from \$50 to \$65 per month, for a total budget of \$178,875 for 13-15 Biennium- 100% General Fund  
^^ SPED is funded with 95% general funds and 5% county funds.  
^^^ Expanded SPED is funded with 100% general funds.  
\* IGT Funds of \$546,786 provided for the 24 month Bed Layaway program were replaced with General Funds.