

North Dakota Department of Human Services
Changes in Medical Assistance Services from 2011-2013 Appropriation to 2013-2015 Budget To House

Description	2011-2013 Appropriation	Cost Changes	Caseload/ Utilization Changes	FMAP Impact	4/4 Inflation	ACA Wood Work Effect	Personal Needs Allowance PRTF's \$50 to \$65	CMS Premium Adjustment	Critical Access Hospital- Supplemental payments	Rural Health Clinics - Rebasing to Medicare	Total Changes	2013-2015 Budget To House
Inpatient Hospital	162,198,550	17,838,300	(8,633,766)		9,045,492	3,586,610					21,836,636	184,035,186
Outpatient Hospital	74,249,400	8,328,392	(13,705,816)		2,882,208	1,511,656					(983,560)	73,265,840
Critical Access Hospitals	3,454,061	(3,454,061)	0						1,261,094		(2,192,967)	1,261,094
One-Time Hospital Grant	200,000	(200,000)	0								(200,000)	0
Physician Services	104,734,864	7,832,880	81,744		6,578,072	2,363,976					16,856,672	121,591,536
Drugs - NET (Includes Rebates)	50,513,555	(1,857,551)	(4,801,398)			1,012,299					(5,646,650)	44,866,905
Dental Services	24,029,520	286,520	2,467,760		1,628,648	598,655					4,981,583	29,011,103
Premiums	29,183,783	(1,850,268)	20,316				21,735	(1,217,711)			(3,047,663)	26,136,120
Psychiatric Residential Treatment Facilities	21,987,286	1,639,710	(3,612,983)								(1,951,538)	20,035,748
Durable Medical Equipment	8,147,456	(841,440)	709,224		481,968						349,752	8,497,208
Ambulance Services	5,487,816	218,040	1,784,536		453,600						2,456,176	7,943,992
Federally Qualified Health Centers	5,169,468	1,968,794	783,395		0						2,752,189	7,921,657
Indian Health Services ^	29,480,212	(10,883,860)	11,733,168								849,308	30,329,520
Other Services	109,646,243	(49,472,331)	(9,609,530)	0	2,202,786	0	0	0	0	1,393,875	(55,485,200)	54,161,043
Chiropractic Services	1,278,500	148,380	62,920		90,712						302,012	1,580,512
Disease Management	2,667,876	8,103,257	(8,880,672)		0						(777,415)	1,890,461
Electronic Health Records Incentive Payment ^	64,895,312	(59,111,300)	0								(59,111,300)	5,784,012
Foster Care Family Support	1,095,372	198,076	363,968		100,652						662,696	1,758,068
Home Health Services	3,200,414	742,682	149,304		164,001						1,055,987	4,256,401
Hospice Services	718,770	(65,491)	81,651								16,160	734,930
Laboratory & Radiology	2,084,924	(455,660)	64,112		102,880						(288,668)	1,796,256
ND Health Tracks - EPSDT Screenings	5,448,860	(321,172)	83,736		317,244						79,808	5,528,668
Occupational Therapy	1,236,548	(41,556)	(62,128)		68,756						(34,928)	1,201,620
Optometry Services	5,013,484	61,360	(309,128)		191,264						(56,504)	4,956,980
Private Duty Nursing			60,760		3,708						64,468	64,468
Physical Therapy	1,375,476	43,308	167,432		96,156						306,896	1,682,372
Psychological Services	6,783,048	(560,280)	753,896		424,304						617,920	7,400,968
Rural Health Clinics	4,020,152	14,004	(1,188,821)		0					1,393,875	219,058	4,239,210
Special Education ^^	3,609,348	175,316	(1,063,736)		165,976						(722,444)	2,886,904
Speech & Hearing Services	1,386,232	157,696	(210,264)		81,096						28,528	1,414,760
Targeted Case Mgt - DJS Alt Care ^^	558,480	3,272	(91,776)		25,353						(63,151)	495,329
Targeted Case Mgt - Pregnant Women	52,700	1,724	24,048		4,808						30,580	83,280
Targeted Case Mgt - Wrap Around^^^	2,688,799	122,889	315,040		190,172						628,101	3,316,900
Targeted Case Mgt - Tribal			23,816		1,432						25,248	25,248
Transportation Services	1,531,948	1,311,164	46,312		174,272						1,531,748	3,063,696
											0	0
Total (Excluding Healthy Steps)	628,482,214	(30,446,875)	(22,783,350)	0	23,272,774	9,073,196	21,735	(1,217,711)	1,261,094	1,393,875	(19,425,262)	609,056,952
Healthy Steps	27,524,402	3,948,927	1,870,741								5,819,668	33,344,070
Total Medical Assistance	656,006,616	(26,497,948)	(20,912,609)	0	23,272,774	9,073,196	21,735	(1,217,711)	1,261,094	1,393,875	(13,605,594)	642,401,022
General Funds	205,544,821	14,709,574	(10,962,661)	30,691,565	11,290,119	4,536,578	10,857	(573,588)	630,547	694,289	51,027,280	256,572,101

^ 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.

^^^ The State share is paid with County funds there are no general funds associated with TCM-Wrap Around