

Cost and Caseload Comparison
2013-2015 Executive Budget To the House
 Compared to 2011 - 2013 Biennium

Description	2011-2013	2013-2015	Difference: Increase (Decrease)	2011-2013	2013-2015	Difference: Increase (Decrease)
	Budgeted Avg Monthly Cost per Case	Budgeted Avg Monthly Cost per Case		Budgeted Avg Monthly Caseload	Budgeted Avg Monthly Caseload	
Inpatient Hospital	1,216.81	1,403.37	186.56	5,554	5,464	(90)
Outpatient Hospital	16.87	19.20	2.33	183,413	158,994	(24,419)
Physician Services	18.79	22.12	3.33	232,254	229,064	(3,190)
Net Drugs (Includes Rebates)	39.09	32.58	(6.51)	53,840	57,373	3,533
Premiums	133.36	119.55	(13.81)	9,118	9,109	(9)
Dental Services	65.94	74.39	8.45	15,183	16,250	1,067
Psychiatric Residential Treatment Facilities	372.68	399.51	26.83	81	69	(12)
Durable Medical Equipment	1.99	1.94	(0.05)	170,877	182,867	11,990
Federally Qualified Health Systems	124.89	164.16	39.27	1,725	2,011	286
Ambulance Services	14.74	16.08	1.34	15,513	20,579	5,066
Indian Health Services**	148.02	5.74	(142.28)	1,915	50,836	48,921
Healthy Steps	272.67	311.79	39.12	4,206	4,456	250

** Indian Health cost per case and the monthly average caseload are not comparable between bienniums as prescription drugs are now reported on a per pill basis rather than per perscription which significantly distorts the numbers between bienniums. Indian Health expenditures are funded with 100% Federal Funds.