

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

Attachment A

| Service Description | 2011-2013 Appropriation | Cost Changes | Caseload/ Utilization Changes | FMAP Impact | 4/4 Inflation | LTC Staff & QSP Rate Increase 50¢ | Children's ICF/ID | Personal Need Allowance \$85 to \$100 | Total Changes | 2013-2015 Budget To House |
|----------------------------------------------------|----------------------------|-------------------|-------------------------------------|-------------------|-------------------|--------------------------------------------|----------------------|------------------------------------------------|--------------------|---------------------------------|
| Family Subsidy | 901,200 | 545,352 | (1,030,116) | | 25,776 | | | | (458,988) | 442,212 |
| Intermediate Care Fac. for Intellectually Disabled | 129,492,119 | 21,313,252 | 608,009 | | 8,905,926 | 2,731,672 | 2,738,474 | 170,280 | 36,467,613 | 165,959,732 |
| DD Home & Community Based Services | 256,319,762 | 13,648,633 | 28,232,882 | (16,407) | 17,965,309 | 8,790,690 | | | 68,621,107 | 324,940,869 |
| Autism Waiver | 1,860,324 | 27,492 | | | 114,792 | 8,570 | 0 | 0 | 150,854 | 2,011,178 |
| DD Funding Buckets ^ | 8,422,628 | 124,484 | | | 519,658 | | | | 644,142 | 9,066,770 |
| Total | 396,996,033 | 35,659,213 | 27,810,775 | (16,407) | 27,531,461 | 11,530,932 | 2,738,474 | 170,280 | 105,424,728 | 502,420,761 |
| General Funds | 174,231,307 | 15,904,580 | 11,312,523 | 24,750,876 | 13,549,494 | 5,743,574 | 1,438,782 | 85,125 | 72,784,954 | 247,016,261 |

^ DD Funding Buckets represent enhanced funding for various critical needs provided to children and adults with disabilities.