

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

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	Remove DD Personal Needs Allowance	Reduce ICF Adult, Infant Dev. & MSLA	Total House Changes	2013-2015 Budget To Senate
Family Subsidy	901,200	545,352	(1,030,116)		25,776				(458,988)	442,212				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	(170,280)	(1,000,000)	(1,170,280)	164,789,452
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		(1,300,000)	(1,300,000)	323,640,869
Autism Waiver	1,860,324	27,492			114,792	8,570			150,854	2,011,178				2,011,178
DD Funding Buckets ^	8,422,628	124,484			519,658				644,142	9,066,770				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	(170,280)	(2,300,000)	(2,470,280)	499,950,481
General Funds	174,231,307	15,904,580	11,312,523	#####	13,549,494	5,743,574	1,438,782	85,125	72,784,954	247,016,261	(85,125)	(1,150,000)	(1,235,125)	245,781,136

Other Areas:

An additional \$200,000 was added by the House for a grant to Annie's House. These funds are 100% General Fund

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

ICF = Intermediate Care Facility

MSLA = Minimally Supervised Living Arrangements