

**North Dakota Department of Human Services  
Changes in Long Term Care from 2013-2015 Appropriation to the 2015-2017 Budget To House**

Service Description	2013-2015 Appropriation	Funding Shift*	Cost Changes	Caseload/ Utilization Changes	FMAP Impact	4/4 Inflation	Increase for Personal Care with Supervision	Spousal Impoverishment	Funding Shift of County's Share for SPED to General Fund	Total Changes	2015-2017 Executive Recommendation	Increase Basic Care Provider Payments	Increase Nursing Facility Property Limits	Remove Personal Care with Supervision	Decrease Inflation from 4/4 to 3/3	Total Senate Changes	2015-2017 Budget To House
<b>Nursing Facilities</b>	498,348,991		11,148,697	2,919,052		15,573,955		1,235,088		30,876,792	529,225,783		600,000		(3,881,333)	(3,281,333)	525,944,450
<b>Basic Care</b>	38,884,238		(6,883,082)	1,814,076		1,340,185				(3,728,821)	35,155,417	623,735			(324,961)	298,774	35,454,191
<b>Home &amp; Community Based Services</b>	69,803,027	0	3,959,487	9,626,173	0	3,760,138	1,298,236	0	0	18,644,034	88,447,061	0	0	(1,298,236)	(948,126)	(2,246,362)	86,200,699
SPED ^	15,311,561		213,431	(996,292)		884,010				101,149	15,412,710				(223,114)	(223,114)	15,189,596
Ex-SPED ^^	1,356,679		430,745	(303,195)		90,683				218,233	1,574,912				(22,879)	(22,879)	1,552,033
Personal Care Services	28,232,162		1,105,871	138,535		1,794,790				3,039,196	31,271,358				(453,090)	(453,090)	30,818,268
Targeted Case Management	1,710,812		53,412	(42,395)		104,913				115,930	1,826,742				(26,476)	(26,476)	1,800,266
Home & Community Based Services Waiver	12,232,301		2,159,074	(1,054,560)		809,703	1,298,236			3,212,453	15,444,754			(1,298,236)	(203,341)	(1,501,577)	13,943,177
Children's Medically Fragile Waiver	139,164		23,184	378,804		32,904				434,892	574,056				(8,304)	(8,304)	565,752
Technology Dependent Waiver	388,116		135,360	0		35,460				170,820	558,936				(8,976)	(8,976)	549,960
PACE	10,312,381		(155,604)	11,505,276						11,349,672	21,662,053				0	0	21,662,053
Children's Hospice Waiver	119,851		(5,986)	0		7,675				1,689	121,540				(1,946)	(1,946)	119,594
<b>Total</b>	<b>607,036,256</b>	<b>0</b>	<b>8,225,102</b>	<b>14,359,301</b>	<b>0</b>	<b>20,674,278</b>	<b>1,298,236</b>	<b>1,235,088</b>	<b>0</b>	<b>45,792,005</b>	<b>652,828,261</b>	<b>623,735</b>	<b>600,000</b>	<b>(1,298,236)</b>	<b>(5,154,420)</b>	<b>(5,228,921)</b>	<b>647,599,340</b>
<b>General Funds</b>	<b>314,867,871</b>	<b>546,786 *</b>	<b>2,975,170</b>	<b>6,754,620</b>	<b>1,118,948</b>	<b>10,995,761</b>	<b>649,118</b>	<b>617,544</b>	<b>577,952</b>	<b>24,235,899</b>	<b>339,103,770</b>	<b>500,000</b>	<b>300,000</b>	<b>(649,118)</b>	<b>(2,737,590)</b>	<b>(2,586,708)</b>	<b>362,597,576</b>

	General	Total
LTC Walk Through	362,597,576	647,599,340
Community of Care	120,000	120,000
Personal Needs Allowance	193,200	193,200
<b>Total LTC Budget Amount</b>	<b>362,910,776</b>	<b>647,912,540</b>

**Other Areas:**

Community of Care Funds \$120,000 for both the 13-15 and 15-17 Biennium's- 100% General Fund.  
 Personal Care Needs Allowance SSI \$178,875 for the 13-15 Biennium and \$193,200 for the 15-17 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 in the Executive budget.