

North Dakota Department of Human Services  
 Changes in Medical Assistance Services from 2013-2015 Appropriation to the 2015-2017 Budget To House

Description	2013-2015 Appropriation	Remove One Time Funding	Cost Changes	Caseload/ Utilization Changes	Regular Medicaid FMAP Impact	Expansion FMAP Impact	4/4 Inflation	Rebase Ambulance Rates To 80% of WSI	Funding Shift of County's Share for TCM to General Fund	Total Changes	2015-2017 Executive Recommendation	Reduce Rebasing of Ambulancing To \$1 million	SB2272 Rebase PT, OT, and Speech Therapy to 75% ***	Increase Inflation from 4/4 to 3/3	Total Senate Changes	2015-2017 Budget To House
Inpatient Hospital	182,241,882		4,007,160	(4,898,998)			9,526,500			8,634,662	190,876,544			(2,405,652)	(2,405,652)	188,470,892
Outpatient Hospital	73,771,106		5,801,194	2,024,196			3,570,176			11,395,566	85,166,672			(889,464)	(889,464)	84,277,208
House Bill 1358 Oil Impact dollars for CAH	9,600,000	(9,600,000) *								(9,600,000)	0			0	0	0
Physician Services	120,409,548		(11,750,312)	16,542,548			7,337,204			12,129,440	132,538,988			(1,859,796)	(1,859,796)	130,679,192
Drugs - NET (Includes Rebates)	44,360,755		11,857,408	(11,915,349)						(57,941)	44,302,814			0	0	44,302,814
Dental Services	28,711,775		1,058,576	(1,576,759)			1,714,760			1,196,577	29,908,352			(433,768)	(433,768)	29,474,584
Premiums	25,821,120		(264,492)	110,584						(153,908)	25,667,212			0	0	25,667,212
Psychiatric Residential Treatment Facilities	20,035,748		7,469,396	(1,889,956)						5,579,440	25,615,188			0	0	25,615,188
Durable Medical Equipment (DME)	8,467,208		(231,032)	1,647,720			626,980			2,043,668	10,510,876			(157,268)	(157,268)	10,353,608
Ambulance Services	7,943,992		291,920	(504,784)			471,848	3,809,492		4,068,476	12,012,468	(2,809,492)		(120,856)	(2,930,348)	9,082,120
Indian Health Services ^	30,329,520		3,551,015	(430,552)						3,120,463	33,449,983			0	0	33,449,983
Medicaid Expansion	157,500,000		194,436,954	189,868,001						384,304,955	541,804,955			0	0	541,804,955
<b>Other Services</b>	<b>61,768,700</b>		<b>898,209</b>	<b>4,035,556</b>	<b>0</b>	<b>0</b>	<b>2,581,525</b>	<b>0</b>	<b>0</b>	<b>7,515,290</b>	<b>69,283,990</b>	<b>0</b>	<b>4,139,910</b>	<b>(645,592)</b>	<b>3,494,318</b>	<b>72,778,308</b>
Chiropractic Services	1,580,512		(57,024)	36,120			94,864			73,960	1,654,472			(23,884)	(23,884)	1,630,588
Disease Management	1,890,461		(51,207)	(716,232)						(767,439)	1,123,022			0	0	1,123,022
Electronic Health Records Incentive Payment ^	5,784,012		(289,012)	0						(289,012)	5,495,000			0	0	5,495,000
Family Support	1,758,068		219,180	(768,176)			73,496			(475,500)	1,282,568			(18,536)	(18,536)	1,264,032
Federally Qualified Health Centers	7,921,657		1,457,487	724,196						2,181,683	10,103,340					10,103,340
Home Health Services	4,256,401		(204,873)	1,286,096			213,489			1,294,712	5,551,113			(53,652)	(53,652)	5,497,461
Hospice Services	734,930		126,187	0						126,187	861,117			0	0	861,117
Laboratory & Radiology	1,796,256		317,544	(411,208)			103,684			10,020	1,806,276			(26,520)	(26,520)	1,779,756
ND Health Tracks - EPSDT Screenings	5,528,668		558,636	1,762,104			477,368			2,798,108	8,326,776			(120,580)	(120,580)	8,206,196
Occupational Therapy	1,201,620		(58,636)	353,552			91,032			385,948	1,587,568		1,136,829	(22,796)	1,114,033	2,701,601
Optometry Services	4,956,980		(370,316)	341,152			298,516			269,352	5,226,332			(73,364)	(73,364)	5,152,968
Private Duty Nursing	468		(468)	192,088			11,700			203,320	203,788			(2,960)	(2,960)	200,828
Physical Therapy	1,682,372		115,212	198,792			121,492			435,496	2,117,868		1,516,568	(30,272)	1,486,296	3,604,164
Psychological Services	7,400,968		(1,147,232)	1,058,264			444,144			355,176	7,756,144			(111,596)	(111,596)	7,644,548
Rural Health Clinics	4,239,210		739,512	(187,192)						552,320	4,791,530			0	0	4,791,530
Special Education ^^	2,886,904		16,312	(601,024)			139,648			(445,064)	2,441,840			(35,256)	(35,256)	2,406,584
Speech & Hearing Services	1,414,760		(198,688)	740,696			119,128			661,136	2,075,896		1,486,513	(30,120)	1,456,393	3,532,289
Targeted Case Mgt - DJS Alt Care ^^	495,329		(96,001)	(399,328)						(495,329)	0			0	0	0
Targeted Case Mgt - Pregnant Women	83,280		(880)	1,344			5,068			5,532	88,812			(1,312)	(1,312)	87,500
Targeted Case Mgt - Wrap Around^^^	3,342,148		(38,188)	329,904			222,148			513,864	3,856,012			(57,252)	(57,252)	3,798,760
Transportation Services	2,813,696		(139,336)	94,408			165,748			120,820	2,934,516			(37,492)	(37,492)	2,897,024
																0
																0
<b>Total (Excluding Healthy Steps)</b>	<b>770,961,354</b>	<b>(9,600,000)</b>	<b>217,125,996</b>	<b>193,012,207</b>	<b>0</b>	<b>0</b>	<b>25,828,993</b>	<b>3,809,492</b>	<b>0</b>	<b>430,176,688</b>	<b>1,201,138,042</b>	<b>(2,809,492)</b>	<b>4,139,910</b>	<b>(6,512,396)</b>	<b>(5,181,978)</b>	<b>1,195,956,064</b>
Healthy Steps ##	32,694,070		845,229	(13,064,375)						(12,219,146)	20,474,924			0	0	20,474,924
<b>Total Medical Assistance</b>	<b>803,655,424</b>	<b>(9,600,000)</b>	<b>217,971,225</b>	<b>179,947,832</b>	<b>0</b>	<b>0</b>	<b>25,828,993</b>	<b>3,809,492</b>	<b>0</b>	<b>417,957,542</b>	<b>1,221,612,966</b>	<b>(2,809,492)</b>	<b>4,139,910</b>	<b>(6,512,396)</b>	<b>(5,181,978)</b>	<b>1,216,430,988</b>
<b>General Funds</b>	<b>253,746,812</b>		<b>9,816,863</b>	<b>(3,560,158)</b>	<b>1,132,438</b>	<b>8,187,466</b> **	<b>12,613,459</b>	<b>1,904,746</b>	<b>1,374,020</b>	<b>31,468,834</b>	<b>285,215,646</b>	<b>(1,404,746)</b>	<b>1,364,539</b>	<b>(3,179,545)</b>	<b>(3,219,752)</b>	<b>281,995,894</b>

^ 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  
 ## Healthy Steps has been funded through the end of SFY 2017 in this budget request even though it is uncertain whether federal funding will continue beyond 9/30/2015. We have NOT included the potential for a 23% increase in available FMAP (included in the ACA) as this is uncertain.  
 \* Removed 2013 House Bill 1358 appropriation of one time "Other" funds (STRATEGIC INVESTMENT AND IMPORVEMENTS FUND) to cover additional Critical Access Hospital expenses in the oil impact area.  
 \*\*The State will be responsible for 5% of the Medicaid Expansion expenditures for the last 6 months of the 15-17 Biennium. The States share will increase annually until the current 10% match maximum is met in 2020.  
 \*\*\*SB2272 directs the Dept. to adjust the rates to 75% of the RVU. A General Fund appropriation of \$1,410,832 for the Department of Public Instruction is needed to access a portion of the Federal funds above. The appropriation has NOT been added to DPI's 2015-2017 budget request.