

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

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

^ 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 IMPROVEMENTS 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 2020, when the state share will be 10%.