

**North Dakota Department of Human Services
Medical Services Grant Expenditures
Comparison of Expenditures**

Service	2003-2005 Biennium			2005-2007 Appropriation	2003-2005 Actual Expenditures	Appropriation More/(Less) Than Expenditures
	Appropriation	Actual Expenditures	Appropriation More/(Less) Than Expenditures			
Inpatient Hospital	63,421,191	78,265,523	(14,844,332)	80,875,082	78,265,523	2,609,559
Outpatient Hospital	36,582,648	43,119,774	(6,537,126)	40,400,206	43,119,774	(2,719,568)
Drugs - NET (Includes rebates)	96,050,044	92,496,843	3,553,201	61,881,502	92,496,843	(30,615,341)
Physician Svcs.	49,282,381	54,870,024	(5,587,643)	55,908,632	54,870,024	1,038,609
Ambulance Svcs.	1,442,293	2,146,704	(704,411)	1,821,144	2,146,704	(325,560)
Breast and Cervical Cancer	552,087	1,451,418	(899,331)	1,044,732	1,451,418	(406,686)
Children's Health Ins. Program	891,178	2,612,756	(1,721,578)	4,619,684	2,612,756	2,006,928
Chiropractic Svcs.	347,650	382,398	(34,748)	441,224	382,398	58,826
Dental Svcs.	12,224,891	12,660,225	(435,334)	13,275,564	12,660,225	615,339
DJS - Intensive in-home	28,751	13,101	15,650	0	13,101	(13,101)
Durable Medical Equipment	3,322,319	4,671,570	(1,349,251)	4,208,680	4,671,570	(462,890)
Family Planning	2,174,928	2,385,756	(210,828)	2,598,040	2,385,756	212,284
Federally Qualified Health Centers	1,397,447	2,082,019	(684,572)	1,745,228	2,082,019	(336,791)
Healthy Steps	9,486,384	8,501,316	985,068	12,075,542	8,501,316	3,574,226
Home Health Svcs.	4,904,731	4,025,068	879,663	4,842,332	4,025,068	817,264
Hospice Svcs.	1,302,689	5,817,343	(4,514,654)	1,116,076	5,817,343	(4,701,267)
Indian Health Svcs.	18,413,788	20,128,359	(1,714,571)	22,915,088	20,128,359	2,786,729
Inter-governmental Transfer	27,495,655	28,318,634	(822,979)	0	28,318,634	(28,318,634)
Laboratory & Radiology	1,893,301	1,801,569	91,732	1,840,380	1,801,569	38,811
N.D. Health Tracks	1,403,879	1,810,467	(406,588)	2,215,048	1,810,467	404,581
Occupational Therapy	43,342	49,772	(6,430)	2,916	49,772	(46,856)
Optometry Svcs.	2,015,616	2,103,580	(87,964)	2,256,718	2,103,580	153,138
Physical Therapy	350,202	190,208	159,994	300,340	190,208	110,132
Premiums	12,015,930	14,641,074	(2,625,144)	15,584,258	14,641,074	943,184
Private Duty Nursing	3,888	4,783	(895)	6,720	4,783	1,937
Psychological Svcs.	629,214	703,753	(74,539)	573,564	703,753	(130,189)
Refugee Assistance	1,031,350	147,999	883,351	76,128	147,999	(71,871)
Rural Health Clinics	3,840,343	3,757,260	83,083	3,892,392	3,757,260	135,132
SED Partnership Grant	76,894		76,894	0	0	0
Special Education	1,501,066	1,538,116	(37,050)	1,547,988	1,538,116	9,872
Speech & Hearing Svcs.	1,192,521	843,015	349,506	704,704	843,015	(138,311)
TCM - DJS Alt. Care	557,050	429,828	127,222	723,312	429,828	293,484
TCM - Pregnant Women & Infants	122,574	304,986	(182,412)	266,392	304,986	(38,594)
Transportation Svcs.	2,417,024	1,953,601	463,423	2,164,272	1,953,601	210,671
Treatment Svcs. For Children	9,317,229	10,591,615	(1,274,386)	10,763,104	10,591,615	171,489
Foster Care Family Support Services	962,045	809,211	152,834	939,320	809,211	130,109
Working Disabled	1,325,262	2,200,547	(875,285)	1,327,360	2,200,547	(873,187)
Disease Management	0		0	(1,530,000)	0	(1,530,000)
Funeral Set-Aside	0		0	1,010,000	0	1,010,000
Excess Federal Authority (Part D)	0		0	27,348,703	0	27,348,703
TOTAL	370,019,785	407,830,214	(37,810,429)	381,782,375	407,830,214	(26,047,839)

Additional Information

Medicare Clawback - Part D	0	0	0	15,851,709	0	15,851,709
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Long Term Care Continuum Comparison of Expenditures

Service	2003-2005 Biennium			2005-2007 Appropriation	2003-2005 Actual Expenditures	Appropriation More/(Less) Than Expenditures
	Appropriation	Actual Expenditures	Appropriation More/(Less) Than Expenditures			
Nursing Homes	318,444,621	298,820,638	19,623,983	343,013,040	298,820,638	44,192,402
Basic Care	8,395,725	10,892,536	(2,496,811)	13,301,971	10,892,536	2,409,435
Home & Community Based Services	31,197,946	26,462,494	4,735,452	37,697,922	26,462,494	11,235,428
TOTAL	358,038,292	336,175,668	21,862,624	394,012,933	336,175,668	57,837,265