



# House Bill 1012

## Medical Services Budget- Traditional

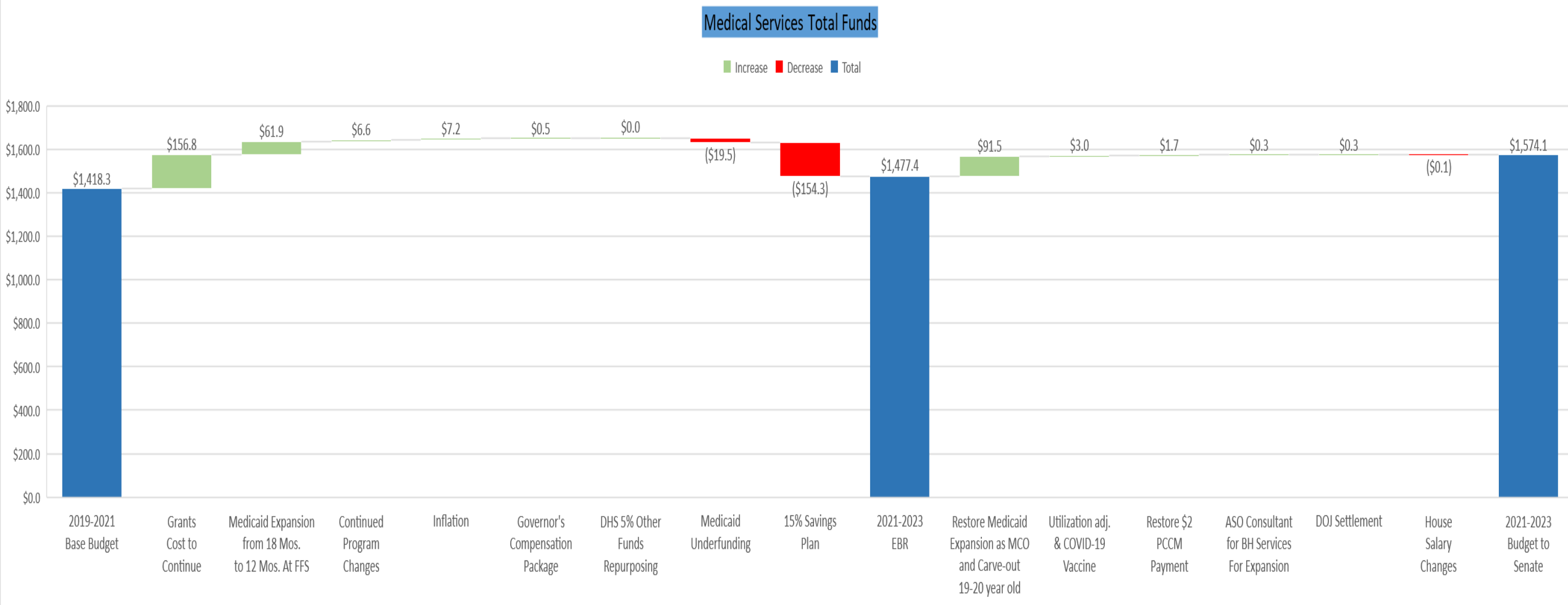
Senate Appropriations

**Caprice Knapp, PhD**    **Medical Services Director**

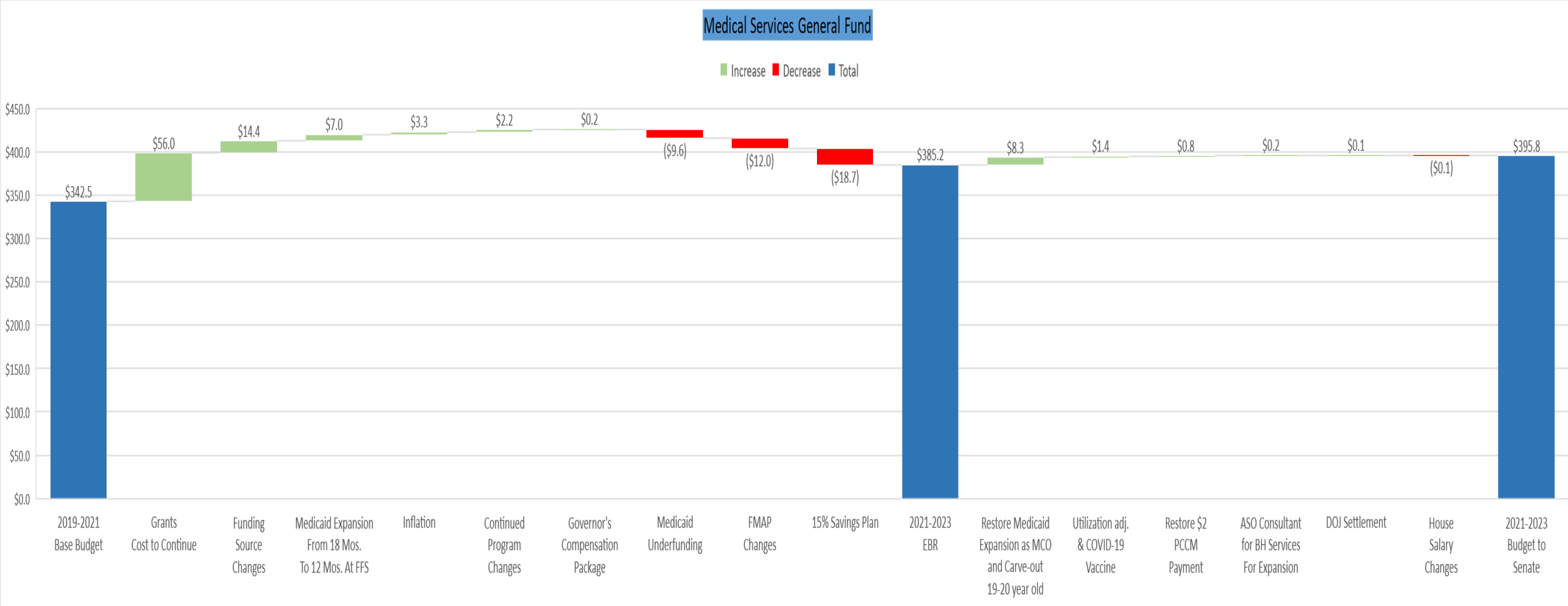
# OVERVIEW OF BUDGET

Description	2019-2021 Appropriation	Increase/ (Decrease)	2021-2023 Executive Budget	House Changes Increase/ (Decrease)	2021 – 2023 Budget to Senate
<b>Salary and Wages</b>	17,623,821	839,862	18,471,683	(1,460,576)	17,011,107
<b>Operating</b>	48,290,789	8,712,126	57,002,915	234,155	57,237,070
<b>Medical Grants</b>	1,352,417,879	49,551,425	1,401,969,304	97,842,635	1,499,811,939
<b>Total</b>	1,418,332,489	59,111,413	1,477,443,902	96,616,214	1,574,060,116
<b>General Fund</b>	342,465,788	42,758,835	385,224,623	10,618,395	395,843,018
<b>Federal Funds</b>	977,292,683	30,619,126	1,007,911,809	85,997,819	1,093,909,811
<b>Other Funds</b>	98,574,018	(14,266,548)	84,307,470	0	84,307,470
<b>Total</b>	1,418,332,489	59,111,413	1,477,443,902	96,616,214	1,574,060,116
<b>Full Time Equivalent (FTE)</b>	86.50	12.00	98.50	(11.50)	87.00

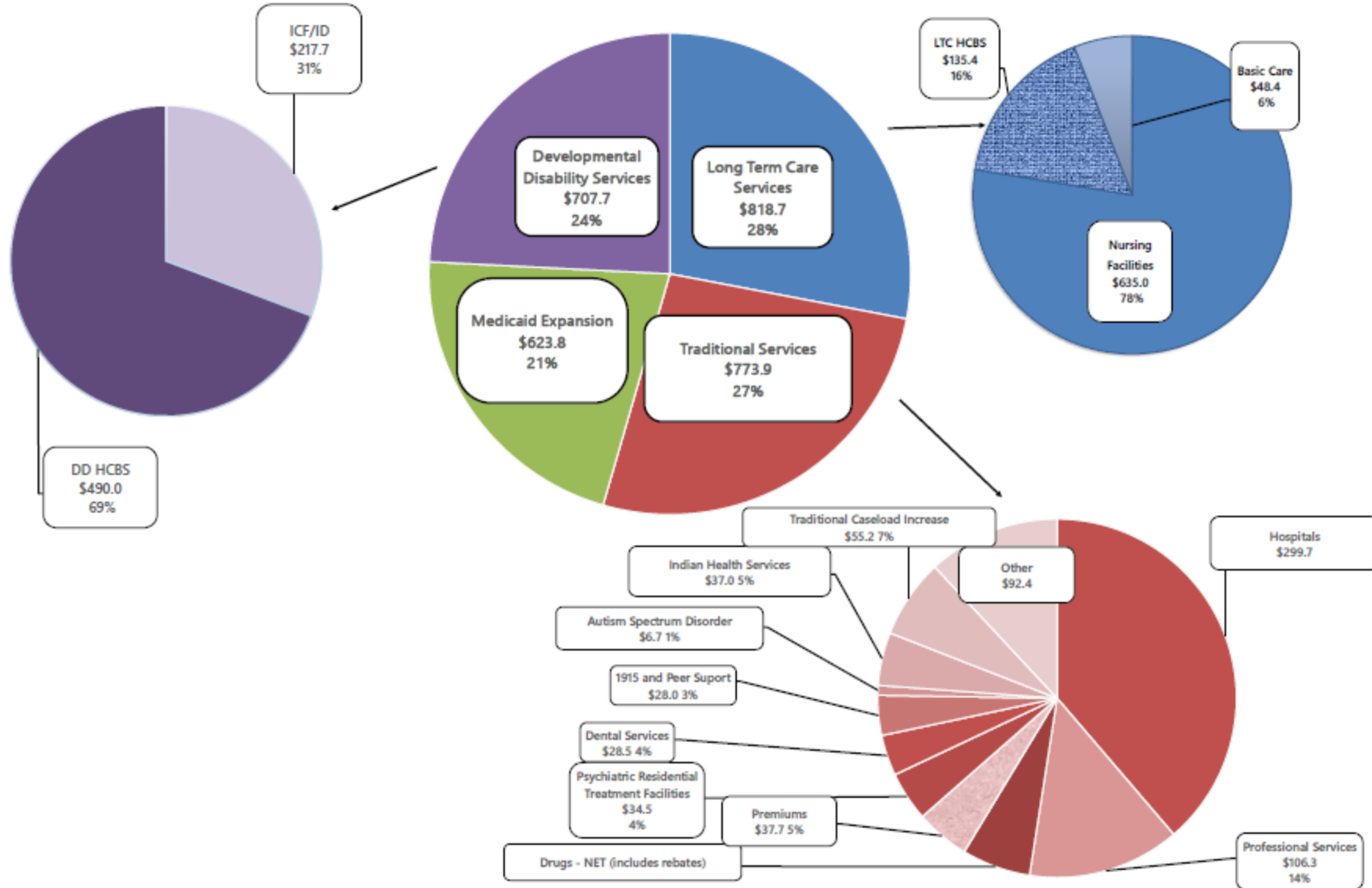
# OVERVIEW OF BUDGET CHANGES TOTAL FUNDS (IN MILLIONS)



# OVERVIEW OF BUDGET CHANGES GENERAL FUND (IN MILLIONS)



# Human Services 2021-2023 Executive Budget Medical Assistance Grants \$2,924.2M (expressed in millions)



# 2021-23 EXECUTIVE FUNDING REQUEST

- \$35,000,000 Budget (**90% Medicaid Match**)
  - Target 2 Modules
- Establish Large IT Oversight – May 2021
- Release RFP in 2021
  - Systems Integrator
  - Independent Verification and Validation (IV&V) Services
  - Module 1
- Release RFP in 2022 – Module 2

<b>MMIS Modernization</b>			
	<b>Total</b>	<b>Federal</b>	<b>State</b>
<b>MMIS</b>	\$ 35,000,000	\$ 30,673,314	\$ 4,326,686

# PCCM \$2 PMPM ELIMINATION



Estimated Total Potential Savings **\$1,652,240**

## Elimination of PCCM PMPM Payments

	<b>Total</b>	<b>Federal</b>	<b>State</b>
<b>Primary Care Case Management</b>	\$ (1,652,240)	\$ (882,371)	\$ (769,869)

# DENTAL ACCESS PROJECT



Estimated Total Potential Savings **\$40,000**

**Elimination of Dental Access Project (loan repayment for dentists who serve a high proportion of Medicaid members)**

	<b>Total</b>	<b>Federal</b>	<b>State</b>
<b>Dental Access Project</b>	\$ (40,000)		\$ (40,000)



# REMEDIAL EYE PROGRAM, PRTF



Estimated Total Potential Savings **\$1,401,399**

## Elimination of Remedial Eye, PRTF Payments

	<b>Total</b>	<b>Federal</b>	<b>State</b>
<b>Remedial Eye Program</b>	\$ (5,000)	\$ (0)	\$ (5,000)
<b>PRTF Utilization</b>	\$ (1,396,398)	\$ (745,834)	\$ (650,565)

# VALUE BASED PURCHASING FOR HOSPITALS



Estimated Total Potential Savings **\$6,250,000**

## Value Based Purchasing for Hospitals

	<b>Total</b>	<b>Federal</b>	<b>State</b>
<b>Value-Based Purchasing</b>	\$ (6,250,000)	\$ (4,687,500)	\$ (1,562,500)

# Thank you!

## North Dakota Medicaid



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