

IMPACT of INCREASE to PROVIDER INFLATION
2023 - 2025 Biennium

1% and 1% Provider Rate Increase			
DIVISION	GENERAL	OTHER	TOTAL
MEDICAL SERVICES	\$ 4,226,015	\$ 5,085,088	\$ 9,311,103
LONG TERM CARE - BASIC CARE*	591,805	277,362	869,167
LONG TERM CARE - HCBS SERVICES*	1,079,871	896,085	1,975,957
DEVELOPMENTAL DISABILITIES DIVISION	5,053,255	5,645,181	10,698,436
REMAINING SERVICES	1,736,420	785,400	2,521,820
TOTAL	\$ 12,687,366	\$ 12,689,116	\$ 25,376,482

Difference from the Executive Budget Request		
GENERAL	OTHER	TOTAL
\$ (11,428,619)	\$ (13,743,595)	\$ (25,172,214)
(1,592,879)	(746,360)	(2,339,239)
(2,908,958)	(2,412,864)	(5,321,822)
(13,599,212)	(15,186,539)	(28,785,751)
(4,676,085)	(2,113,653)	(6,789,738)
\$ (34,205,753)	\$ (34,203,011)	\$ (68,408,764)

2% and 2% Provider Rate Increase			
DIVISION	GENERAL	OTHER	TOTAL
MEDICAL SERVICES	\$ 8,479,190	\$ 10,203,038	\$ 18,682,228
LONG TERM CARE - BASIC CARE*	1,187,578	556,587	1,744,165
LONG TERM CARE - HCBS SERVICES*	2,166,931	1,798,158	3,965,088
DEVELOPMENTAL DISABILITIES DIVISION	10,140,433	11,328,384	21,468,817
REMAINING SERVICES	3,484,433	1,576,072	5,060,505
TOTAL	\$ 25,458,564	\$ 25,462,239	\$ 50,920,803

Difference from the Executive Budget Request		
GENERAL	OTHER	TOTAL
\$ (7,175,444)	\$ (8,625,645)	\$ (15,801,089)
(997,106)	(467,134)	(1,464,241)
(1,821,898)	(1,510,792)	(3,332,691)
(8,512,034)	(9,503,336)	(18,015,370)
(2,928,072)	(1,322,981)	(4,251,053)
\$ (21,434,555)	\$ (21,429,888)	\$ (42,864,443)

3% and 2% Provider Rate Increase			
DIVISION	GENERAL	OTHER	TOTAL
MEDICAL SERVICES	\$ 11,360,716	\$ 13,661,439	\$ 25,022,155
LONG TERM CARE - BASIC CARE*	1,582,959	741,701	2,324,660
LONG TERM CARE - HCBS SERVICES*	2,890,987	2,397,898	5,288,885
DEVELOPMENTAL DISABILITIES DIVISION	13,514,402	15,091,485	28,605,887
REMAINING SERVICES	4,647,108	2,100,471	6,747,579
TOTAL	\$ 33,996,172	\$ 33,992,994	\$ 67,989,166

Difference from the Executive Budget Request		
GENERAL	OTHER	TOTAL
\$ (4,293,918)	\$ (5,167,244)	\$ (9,461,162)
(601,725)	(282,020)	(883,746)
(1,097,842)	(911,052)	(2,008,894)
(5,138,065)	(5,740,235)	(10,878,300)
(1,765,397)	(798,582)	(2,563,979)
\$ (12,896,947)	\$ (12,899,133)	\$ (25,796,081)

3% and 3% Provider Rate Increase			
DIVISION	GENERAL	OTHER	TOTAL
MEDICAL SERVICES	\$ 12,759,528	\$ 15,353,851	\$ 28,113,379
LONG TERM CARE - BASIC CARE*	1,787,319	837,676	2,624,995
LONG TERM CARE - HCBS SERVICES*	3,261,178	2,706,217	5,967,395
DEVELOPMENTAL DISABILITIES DIVISION	15,261,536	17,049,609	32,311,145
REMAINING SERVICES	5,244,034	2,372,017	7,616,051
TOTAL	\$ 38,313,595	\$ 38,319,370	\$ 76,632,965

Difference from the Executive Budget Request		
GENERAL	OTHER	TOTAL
\$ (2,895,106)	\$ (3,474,832)	\$ (6,369,938)
(397,365)	(186,045)	(583,411)
(727,651)	(602,733)	(1,330,384)
(3,390,931)	(3,782,111)	(7,173,042)
(1,168,471)	(527,036)	(1,695,507)
\$ (8,579,524)	\$ (8,572,757)	\$ (17,152,281)

4% and 3% Provider Rate Increase			
DIVISION	GENERAL	OTHER	TOTAL
MEDICAL SERVICES	\$ 15,654,634	\$ 18,828,683	\$ 34,483,317
LONG TERM CARE - BASIC CARE*	2,184,684	1,023,721	3,208,406
LONG TERM CARE - HCBS SERVICES*	3,988,829	3,308,950	7,297,779
DEVELOPMENTAL DISABILITIES DIVISION	18,652,467	20,831,720	39,484,187
REMAINING SERVICES	6,412,505	2,899,053	9,311,558
TOTAL	\$ 46,893,119	\$ 46,892,127	\$ 93,785,247

Difference from the Executive Budget Request		
GENERAL	OTHER	TOTAL
\$ -	\$ -	\$ -
-	-	-
-	-	-
-	-	-
-	-	-
\$ -	\$ -	\$ -

4% and 4% Provider Rate Increase			
DIVISION	GENERAL	OTHER	TOTAL
MEDICAL SERVICES	\$ 17,067,027	\$ 20,537,526	\$ 37,604,553
LONG TERM CARE - BASIC CARE*	2,391,028	1,120,629	3,511,657
LONG TERM CARE - HCBS SERVICES*	4,362,614	3,620,263	7,982,877
DEVELOPMENTAL DISABILITIES DIVISION	20,416,563	22,808,856	43,225,419
REMAINING SERVICES	7,015,228	3,173,235	10,188,463
TOTAL	\$ 51,252,460	\$ 51,260,508	\$ 102,512,969

Difference from the Executive Budget Request		
GENERAL	OTHER	TOTAL
\$ 1,412,393	\$ 1,708,843	\$ 3,121,236
206,344	96,907	303,251
373,785	311,313	685,098
1,764,096	1,977,136	3,741,232
602,723	274,182	876,905
\$ 4,359,341	\$ 4,368,381	\$ 8,727,722

*Long Term Care cost to continue includes an inflationary estimate based on the skilled market index for skilled nursing facilities, therefore nursing facilities are not included in the calculation.

IMPACT of INCREASE to PROVIDER INFLATION
2023 - 2025 Biennium

IMPACT of INFLATIONARY INCREASE to DEVELOPMENTAL DISABILITIES RATES

INCREASE FROM THE LEGISLATIVE BASE			
SCENARIO	GENERAL	OTHER	TOTAL
Exec. Recommendation (EBR)			
Year 1 - 4% Year 2 - 3%	\$ 18,652,467	\$ 20,831,720	\$ 39,484,187
Year 1 - 4% Year 2 - 4%	20,416,563	22,808,856	43,225,419
Year 1 - 5% Year 2 - 4%	23,824,457	26,609,978	50,434,435
Year 1 - 6% Year 2 - 4%	27,232,351	30,411,100	57,643,451
Year 1 - 7% Year 2 - 4%	30,640,244	34,212,222	64,852,467
NDCP 11% amendment			
Year 1 - 15% Year 2 - 4%	57,903,394	64,621,199	122,524,593

INCREASE FROM THE EXECUTIVE BUDGET RECOMMENDATION		
GENERAL	OTHER	TOTAL
\$ -	\$ -	\$ -
1,764,097	1,977,136	3,741,232
5,171,990	5,778,258	10,950,248
8,579,884	9,579,380	18,159,264
11,987,778	13,380,502	25,368,280
39,250,927	43,789,479	83,040,406

IMPACT of INFLATIONARY INCREASE to PROSPECTIVE PAYMENT SYSTEM (PPS) HOSPITALS

1% and 1% Provider Rate Increase			
DIVISION	GENERAL	OTHER	TOTAL
NET INPATIENT HOSPITAL	\$ 1,522,647	\$ 1,463,523	\$ 2,986,170
NET OUTPATIENT HOSPITAL	502,883	604,346	1,107,229
TOTAL	\$ 2,025,530	\$ 2,067,869	\$ 4,093,399

Difference from the Executive Budget Request		
GENERAL	OTHER	TOTAL
\$ (4,130,034)	\$ (3,969,052)	\$ (8,099,086)
(1,364,215)	(1,638,699)	(3,002,914)
\$ (5,494,249)	\$ (5,607,751)	\$ (11,102,000)

2% and 2% Provider Rate Increase			
DIVISION	GENERAL	OTHER	TOTAL
NET INPATIENT HOSPITAL	\$ 3,054,814	\$ 2,936,209	\$ 5,991,023
NET OUTPATIENT HOSPITAL	1,008,906	1,212,482	2,221,388
TOTAL	\$ 4,063,720	\$ 4,148,691	\$ 8,212,411

Difference from the Executive Budget Request		
GENERAL	OTHER	TOTAL
\$ (2,597,867)	\$ (2,496,366)	\$ (5,094,233)
(858,192)	(1,030,563)	(1,888,755)
\$ (3,456,058)	\$ (3,526,929)	\$ (6,982,988)

3% and 2% Provider Rate Increase			
DIVISION	GENERAL	OTHER	TOTAL
NET INPATIENT HOSPITAL	\$ 4,106,234	\$ 3,946,144	\$ 8,052,378
NET OUTPATIENT HOSPITAL	1,356,365	1,629,224	2,985,589
TOTAL	\$ 5,462,599	\$ 5,575,368	\$ 11,037,967

Difference from the Executive Budget Request		
GENERAL	OTHER	TOTAL
\$ (1,546,446)	\$ (1,486,431)	\$ (3,032,878)
(510,733)	(613,821)	(1,124,554)
\$ (2,057,179)	\$ (2,100,252)	\$ (4,157,432)

3% and 3% Provider Rate Increase			
DIVISION	GENERAL	OTHER	TOTAL
NET INPATIENT HOSPITAL	\$ 4,596,500	\$ 4,418,059	\$ 9,014,559
NET OUTPATIENT HOSPITAL	1,518,069	1,824,408	3,342,477
TOTAL	\$ 6,114,570	\$ 6,242,466	\$ 12,357,036

Difference from the Executive Budget Request		
GENERAL	OTHER	TOTAL
\$ (1,056,181)	\$ (1,014,516)	\$ (2,070,697)
(349,028)	(418,638)	(767,666)
\$ (1,405,209)	\$ (1,433,154)	\$ (2,838,363)

4% and 3% Provider Rate Increase			
DIVISION	GENERAL	OTHER	TOTAL
NET INPATIENT HOSPITAL	\$ 5,652,681	\$ 5,432,575	\$ 11,085,256
NET OUTPATIENT HOSPITAL	1,867,098	2,243,045	4,110,143
TOTAL	\$ 7,519,779	\$ 7,675,620	\$ 15,195,399

Difference from the Executive Budget Request		
GENERAL	OTHER	TOTAL
\$ -	\$ -	\$ -
-	-	-
\$ -	\$ -	\$ -

4% and 4% Provider Rate Increase			
DIVISION	GENERAL	OTHER	TOTAL
NET INPATIENT HOSPITAL	\$ 6,147,706	\$ 5,909,072	\$ 12,056,778
NET OUTPATIENT HOSPITAL	2,030,372	2,440,123	4,470,496
TOTAL	\$ 8,178,079	\$ 8,349,195	\$ 16,527,274

Difference from the Executive Budget Request		
GENERAL	OTHER	TOTAL
\$ 495,026	\$ 476,497	\$ 971,523
163,274	197,078	360,353
\$ 658,300	\$ 673,575	\$ 1,331,875