

Top Services

Developmental Disabilities

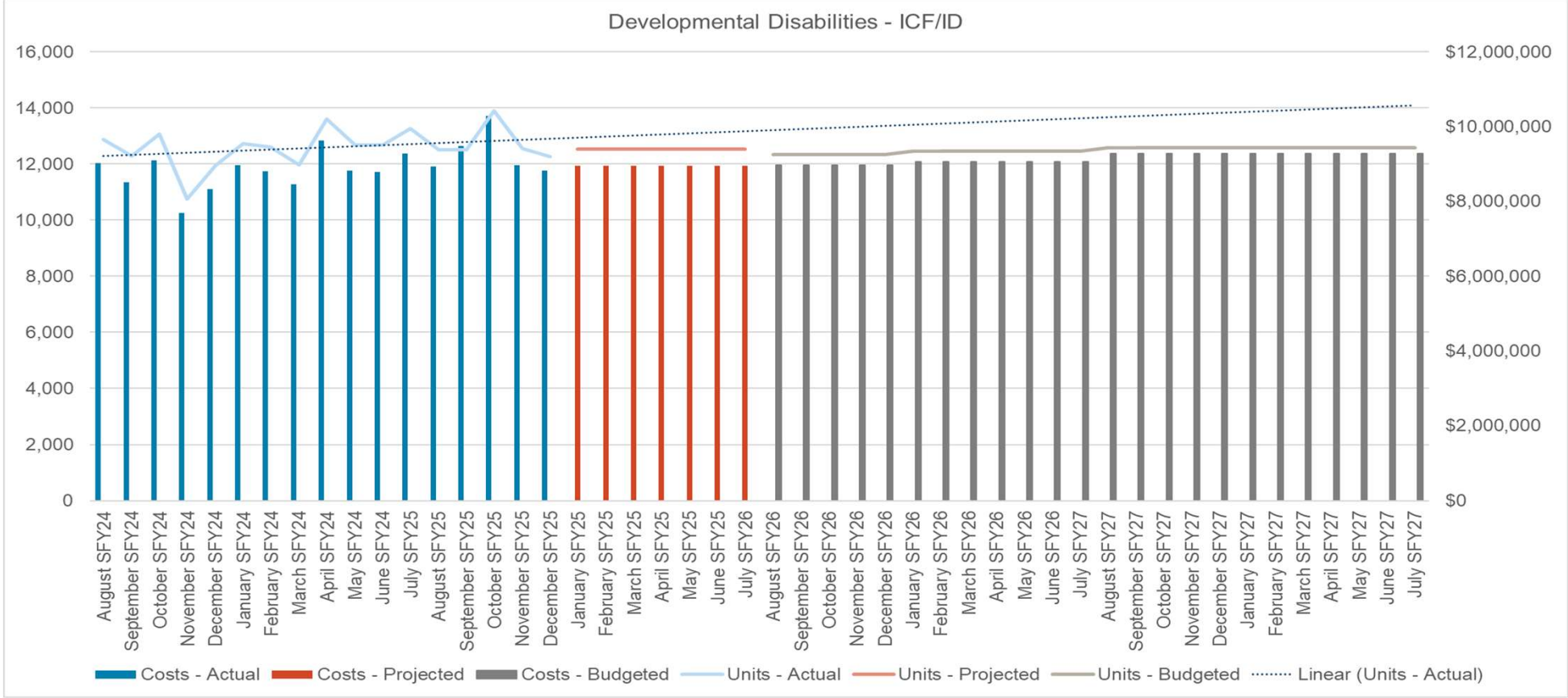
HHS budget is built using the months of August 2024 through March 2025.
Graphs do not include the Decision Packages.
The trend lines a calculation of the graph based on the Actual Units figures.

Top Services

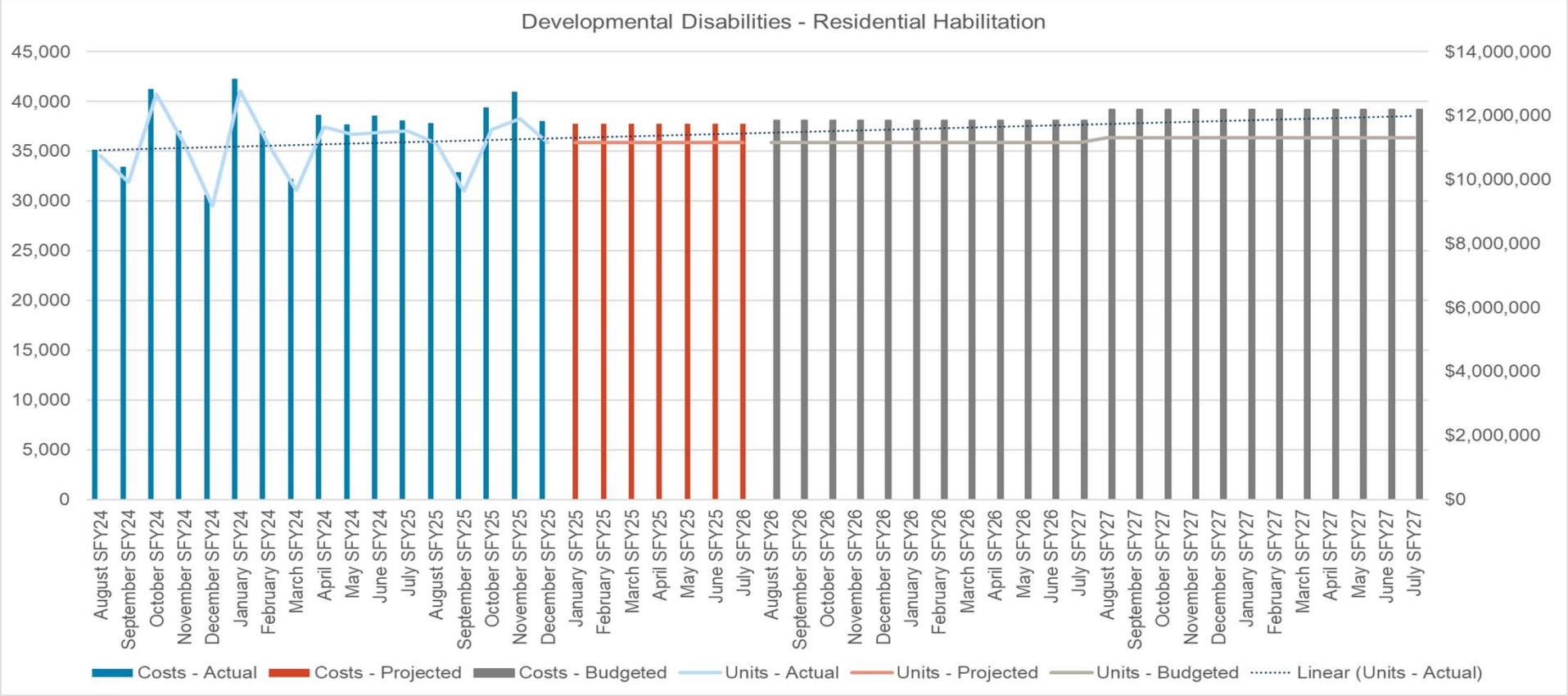
North Dakota Department of Health and Human Services
Developmental Disabilities
Unit and Cost Comparison
12 Month Average to Executive Budget Request (EBR) 2025 - 2027 Biennium

Program	12 Month Average in Units (April 2023 - March 2024)	Monthly average units for EBR 2025 - 2027	Change from EBR to 12 mo Avg units	12 Month Average in Cost per Unit (April 2023 - March 2024)	Monthly average cost per unit for EBR 2025 - 2027	Change from EBR to 12 mo Avg cost per unit	Monthly average units for first 14 months of 23-25	Monthly average unit cost for first 14 months of 23-25
ICF/ID	12,207	12,505	298	\$689.90	\$731.90	\$42.00	12,536	\$705.75
Residential Habilitation	35,139	36,107	968	\$313.69	\$333.15	\$19.46	35,383	\$322.01
Day Programs	657,065	669,190	12,125	\$7.09	\$7.55	\$0.46	668,822	\$7.27
Infant Development	6,331	6,503	172	\$230.64	\$247.29	\$16.65	6,633	\$234.61
Family Support Services - In Home Supports	121,005	137,887	16,882	\$9.63	\$10.26	\$0.63	120,746	\$9.81

Top Services

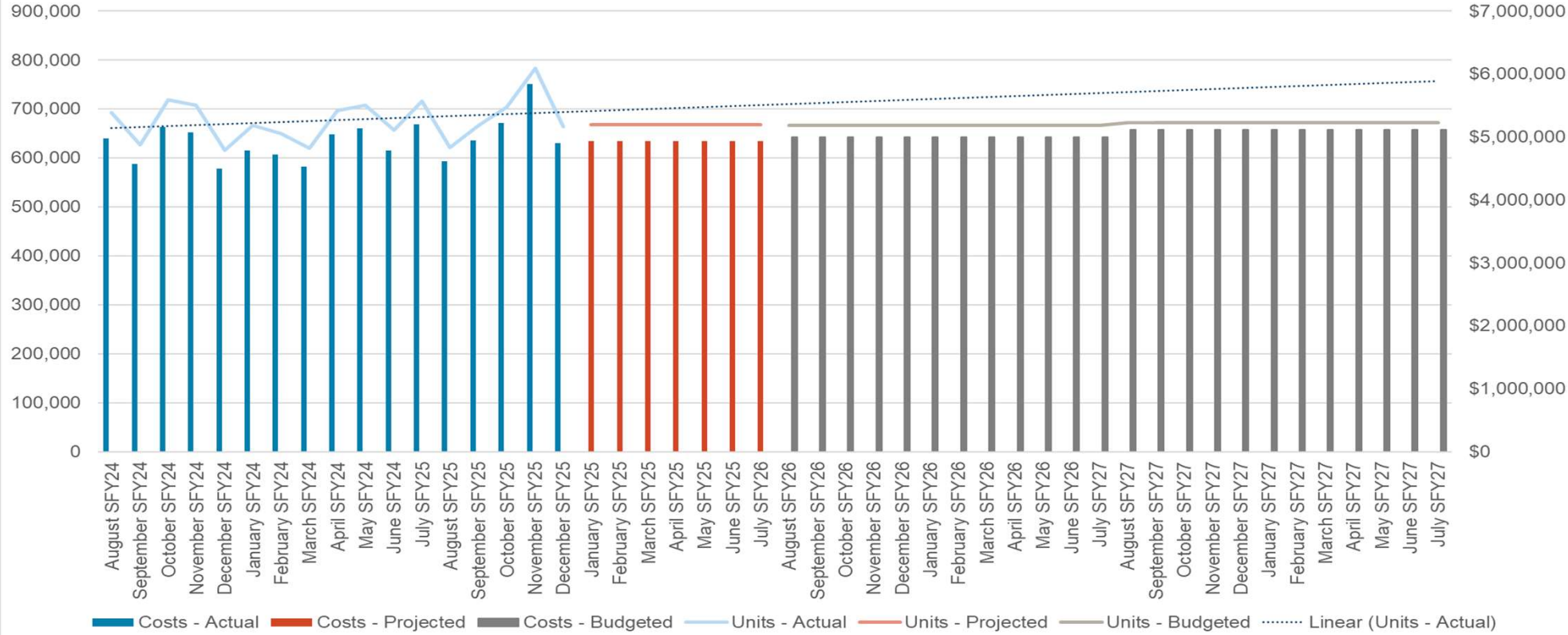


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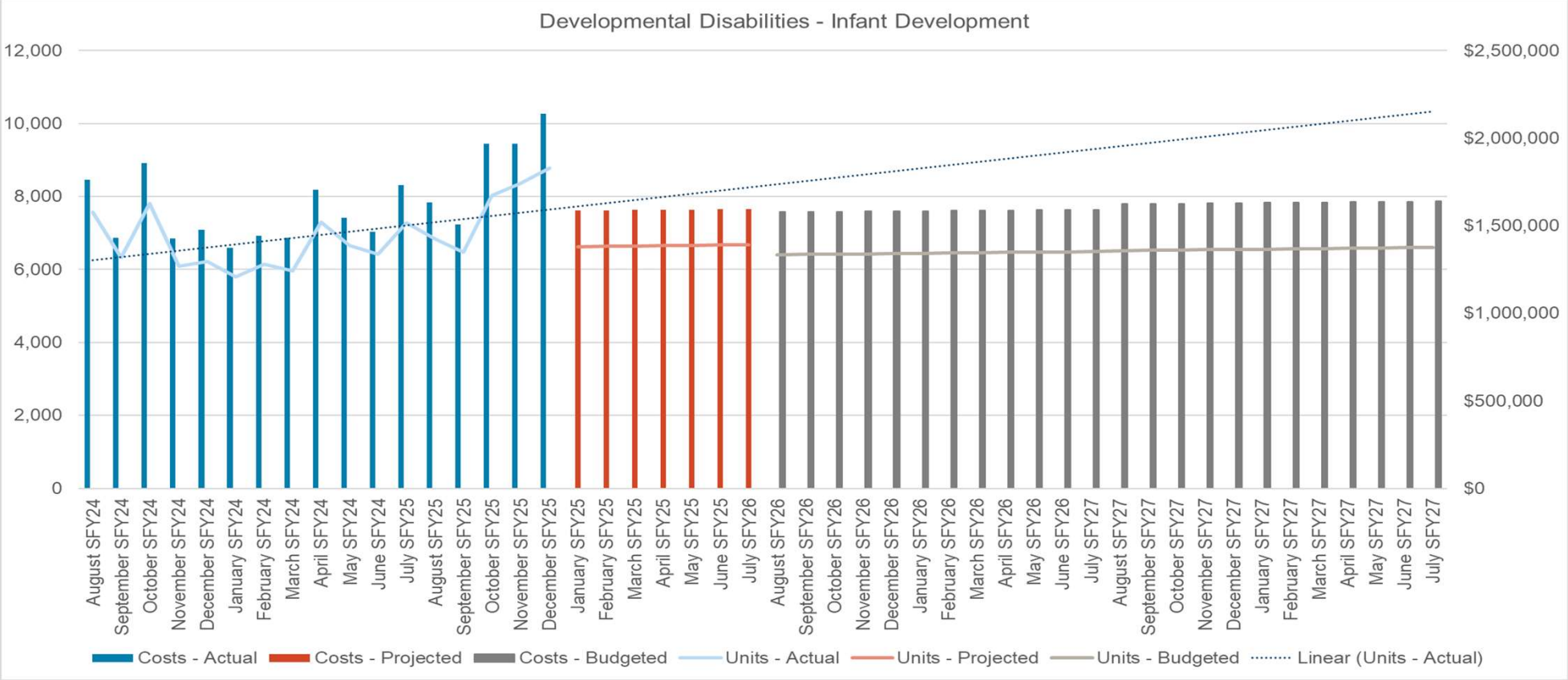


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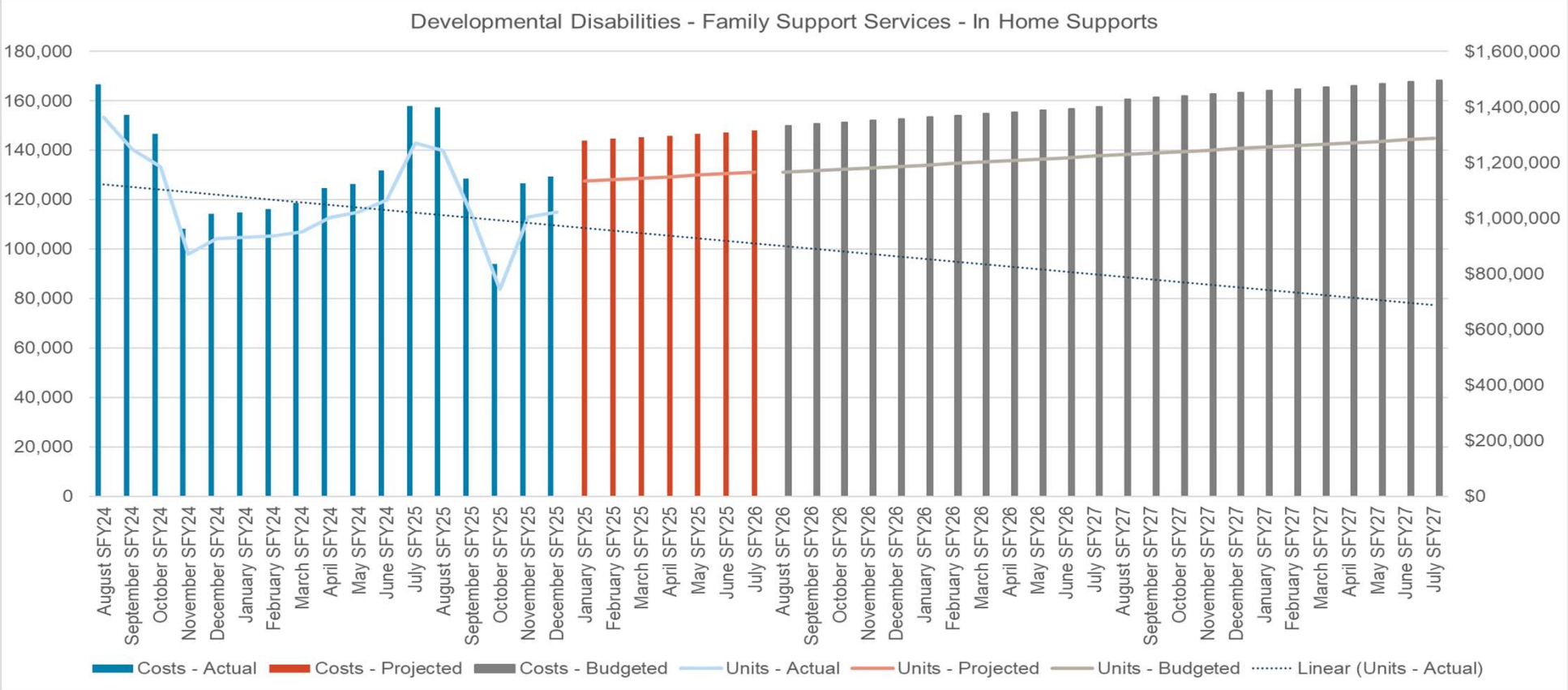
Developmental Disabilities - Day Programs



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Top Services

Medical Services

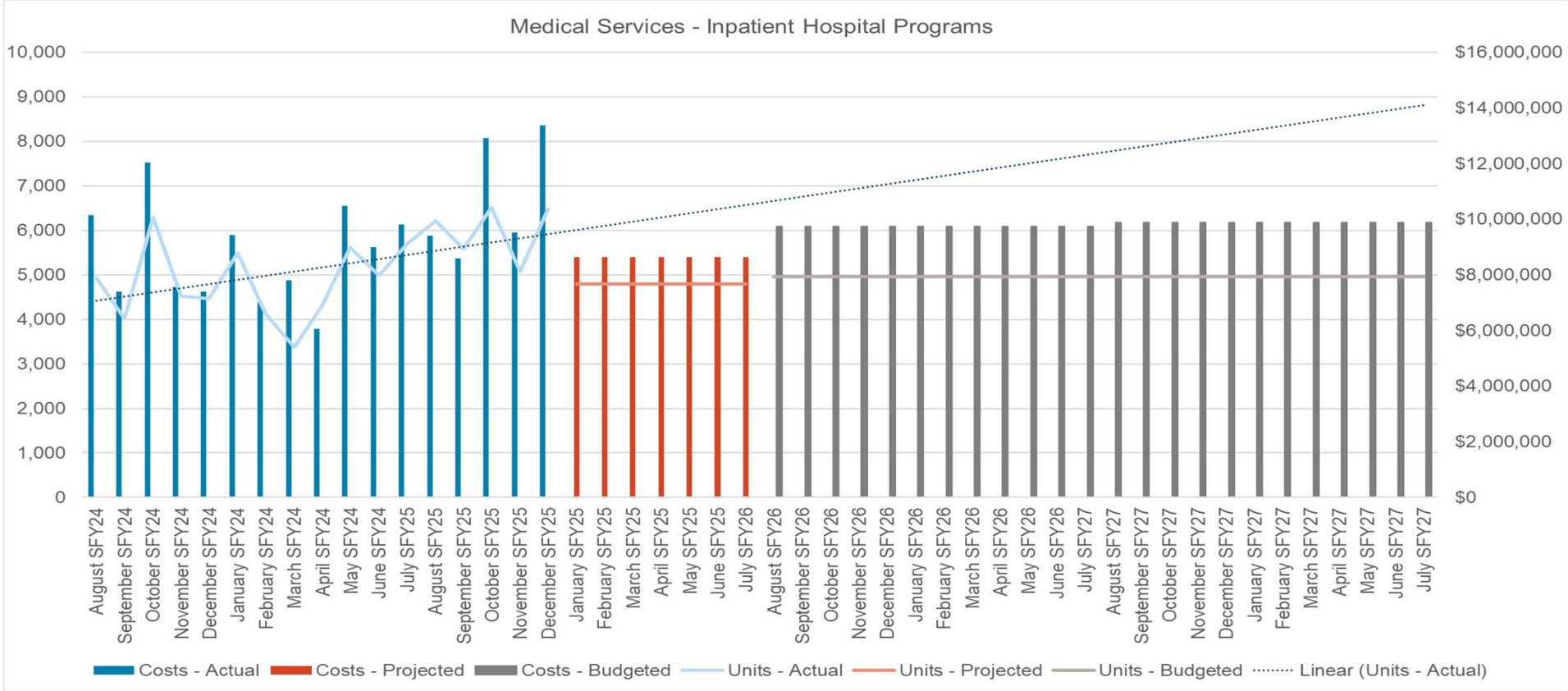
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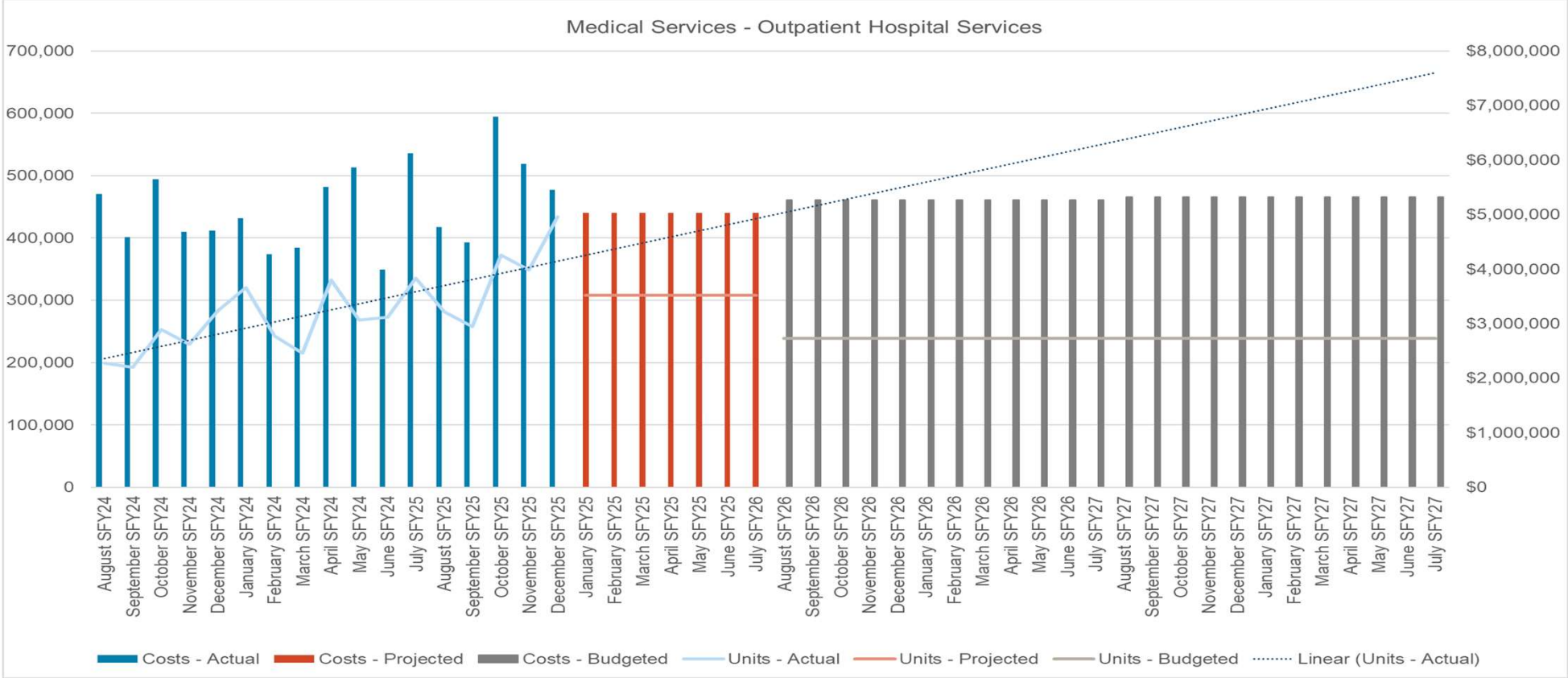
**North Dakota Department of Health and Human Services
Medical Services
Unit and Cost Comparison
12 Month Average to Executive Budget Request (EBR) 2025 - 2027 Biennium**

Program	12 Month Average in Units (April 2023 - March 2024)	Monthly average units for EBR 2025 - 2027	Change from EBR to 12 mo Avg units	12 Month Average in Cost per Unit (April 2023 - March 2024)	Monthly average cost per unit for EBR 2025 - 2027	Change from EBR to 12 mo Avg cost per unit	Monthly average units for first 14 months of 23-25	Monthly average unit cost for first 14 months of 23-25
INPATIENT HOSPITAL	4,775	4,962	187	\$1,813.98	\$1,977.00	\$163.02	4,976	\$1,752.06
OUTPATIENT HOSPITAL	231,057	239,415	8,358	\$21.29	\$22.12	\$0.83	263,361	\$18.81
PROFESSIONAL SERVICES	326,120	298,372	(27,748)	\$17.47	\$21.16	\$3.69	309,126	\$19.52
DRUGS	95,349	86,375	(8,974)	\$67.73	\$41.84	(\$25.89)	90,364	\$30.36
INDIAN HEALTH SERVICES	23,383	25,582	2,199	\$135.17	\$154.01	\$18.84	23,708	\$144.36
1915i STATE PLAN SERVICES	2,748	13,023	10,275	\$16.18	\$22.91	\$6.73	3,331	\$16.34
PRTF SERVICES	1,230	1,270	40	\$686.58	\$703.58	\$17.00	1,232	\$713.69
DENTAL SERVICES	18,716	18,408	(308)	\$80.43	\$83.73	\$3.30	18,269	\$80.93
PREMIUMS	11,266	11,413	147	\$171.61	\$206.98	\$35.37	11,059	\$174.15
EXPANSION MEDICAID	30,675	23,500	(7,175)	\$986.69	\$1,173.94	\$187.25	26,882	\$991.27

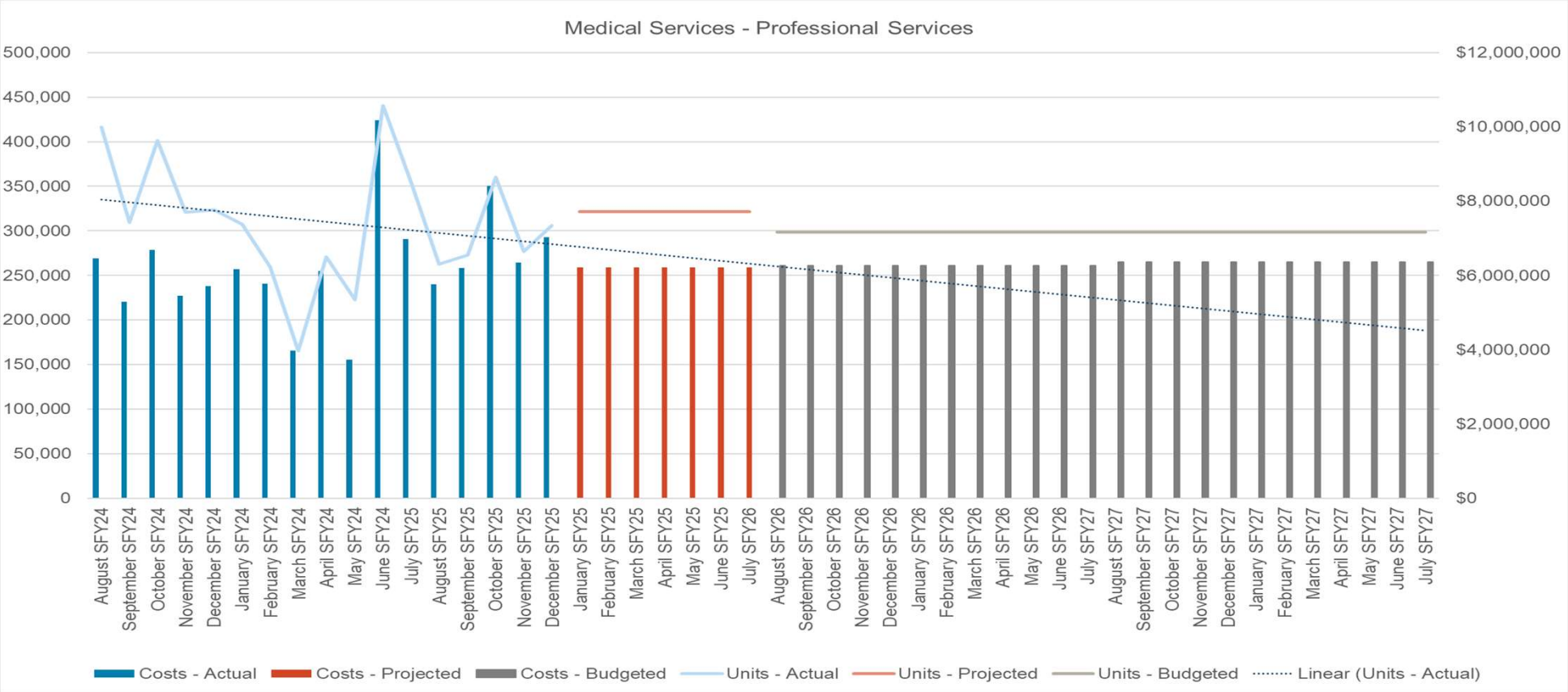
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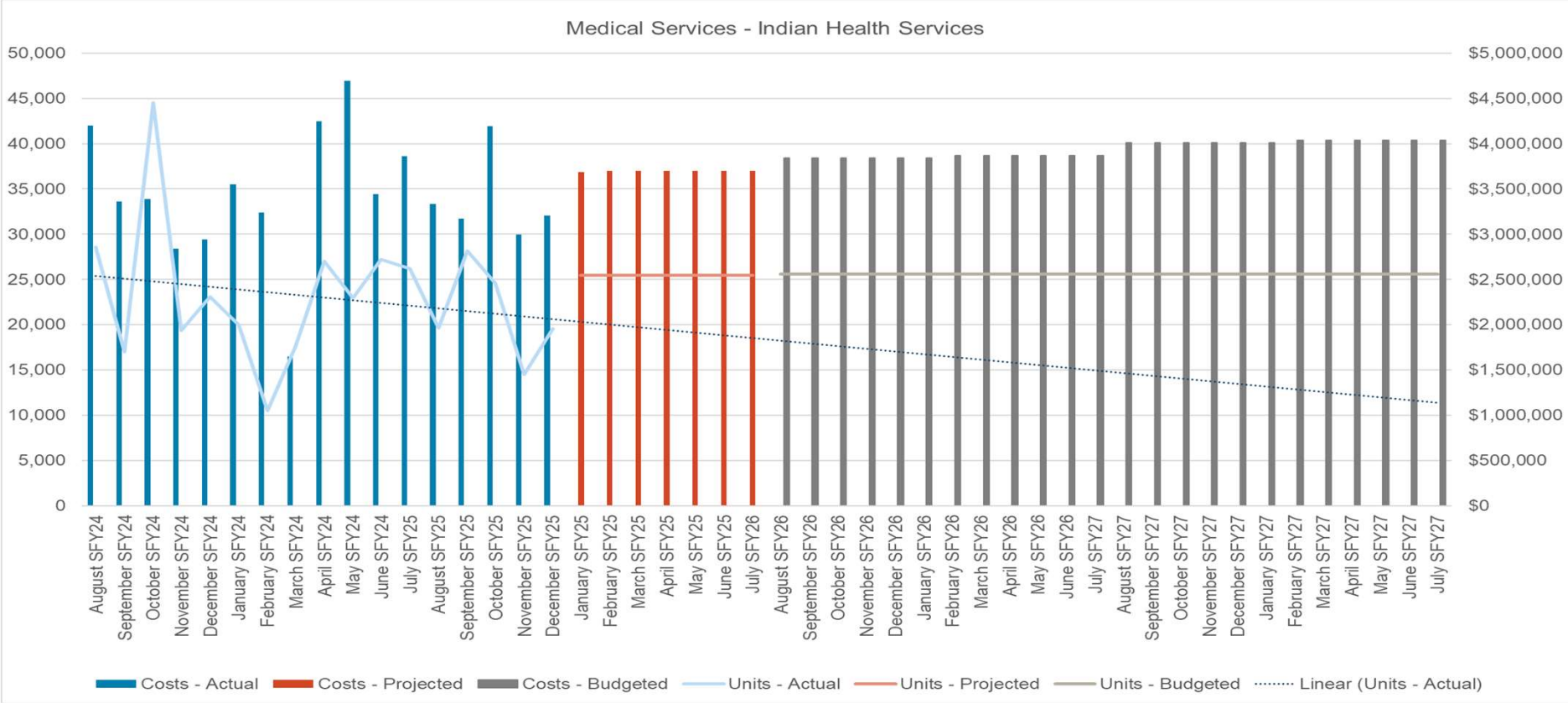


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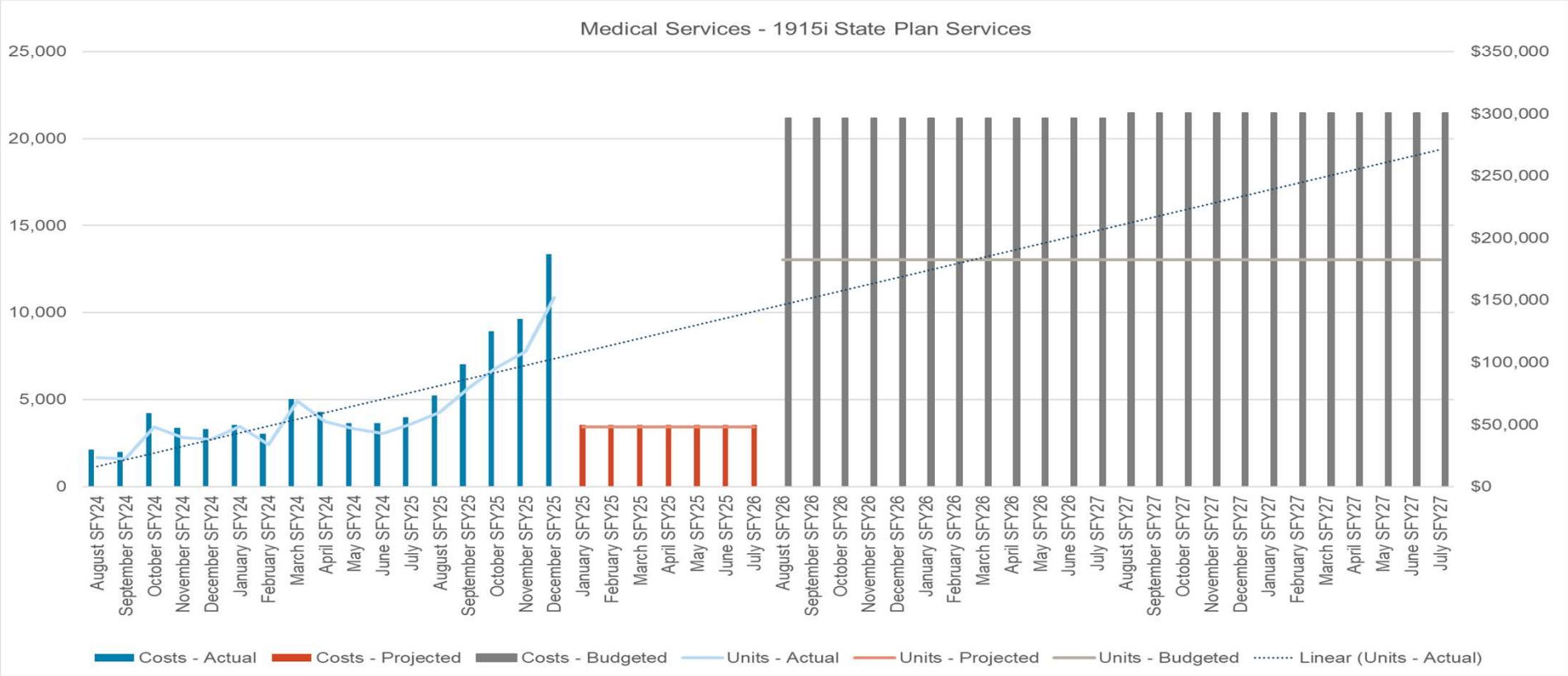


Change Healthcare data breach February 2024. Electronic claims processing was delayed, and we saw majority of the claims being processed in June – October 2024.

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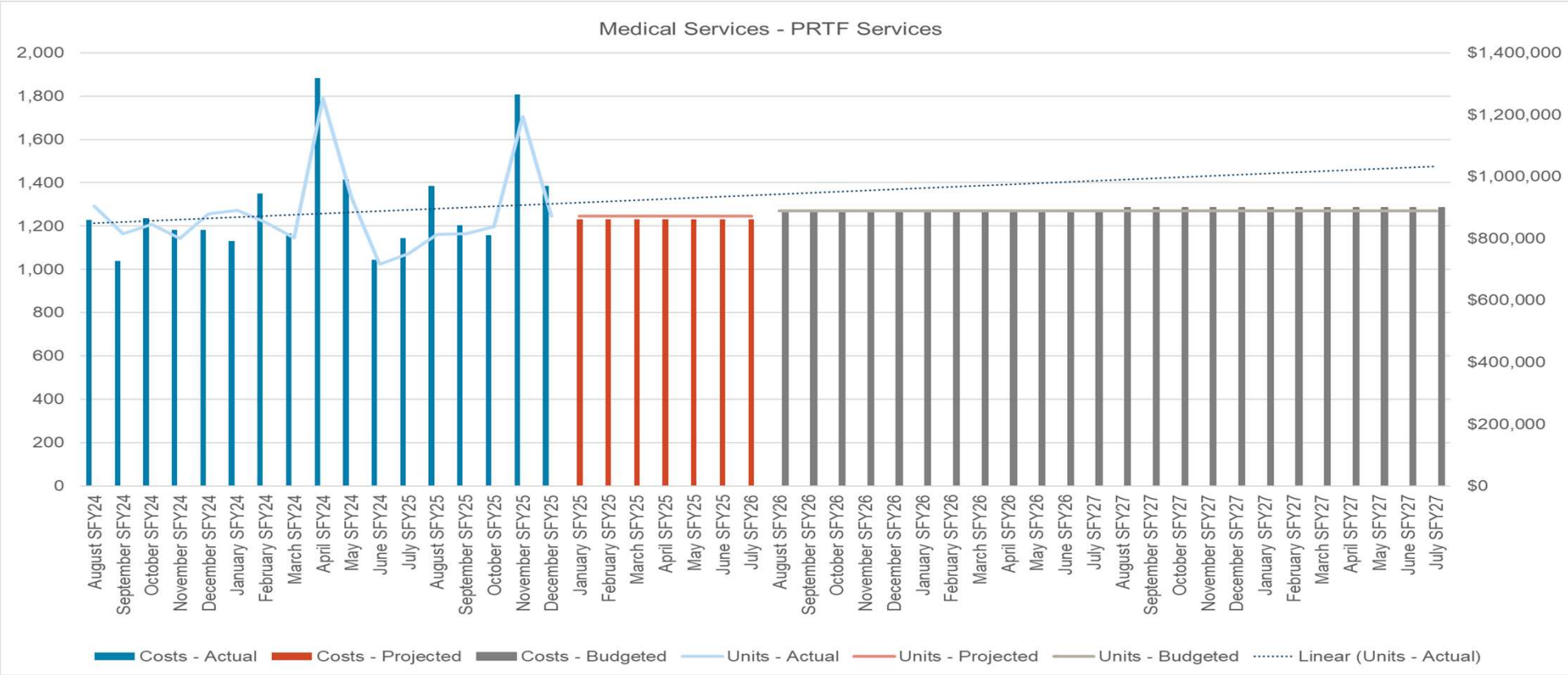


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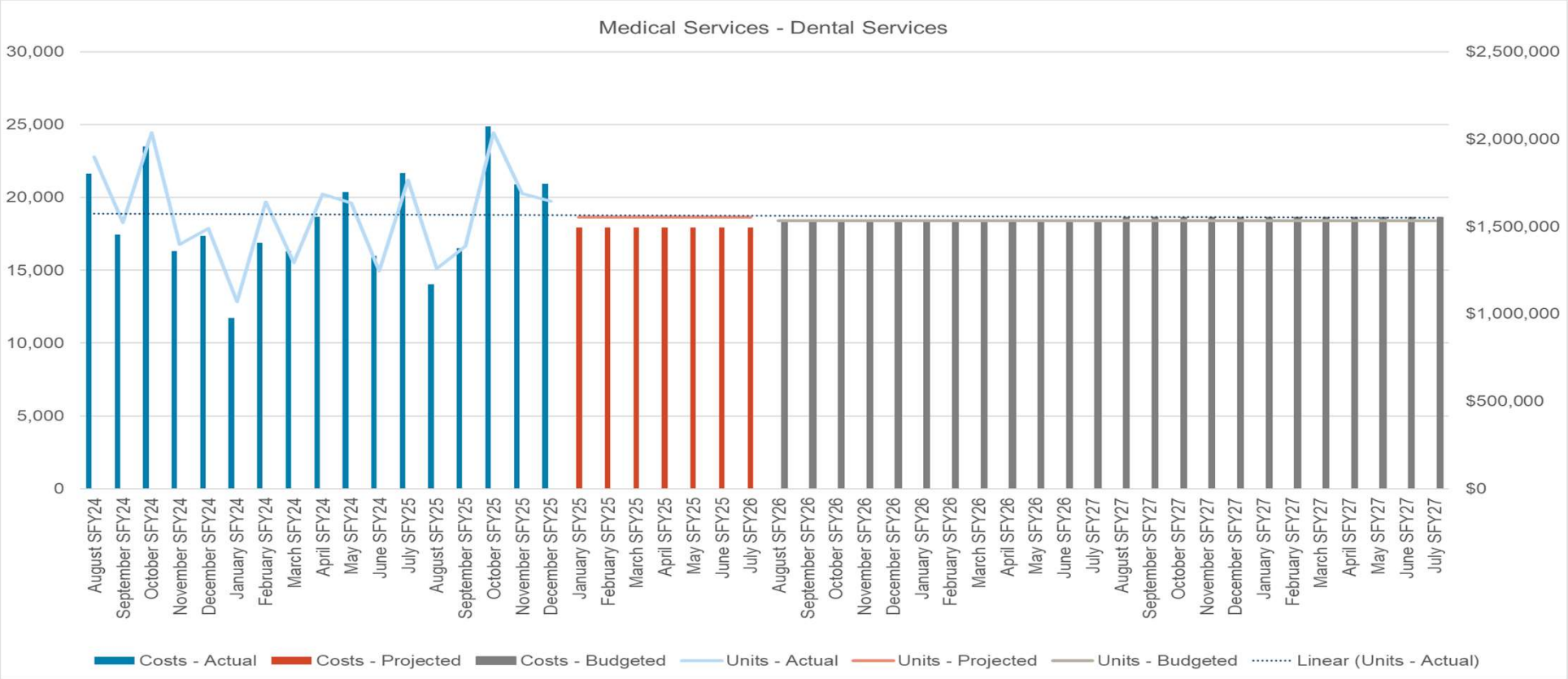
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Medical Services - PRTF Services

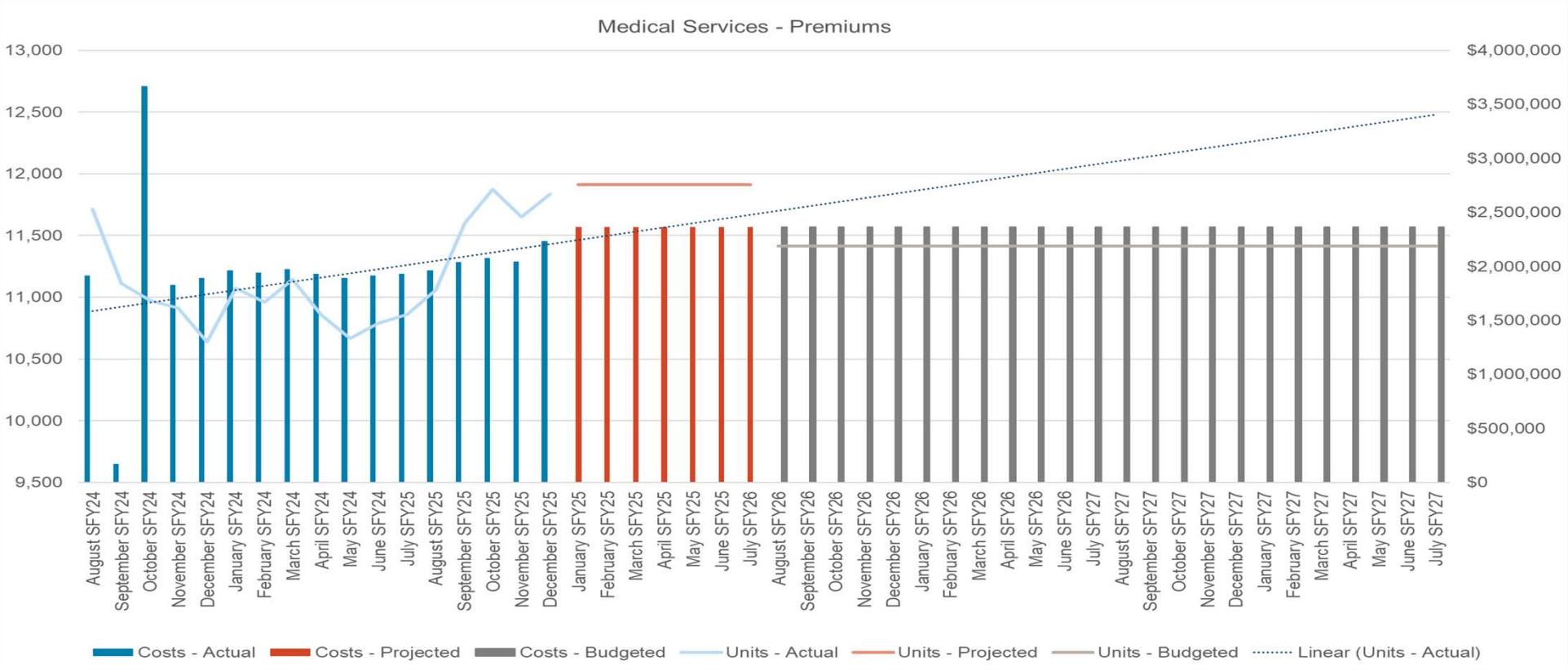


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Medical Services - Dental Services

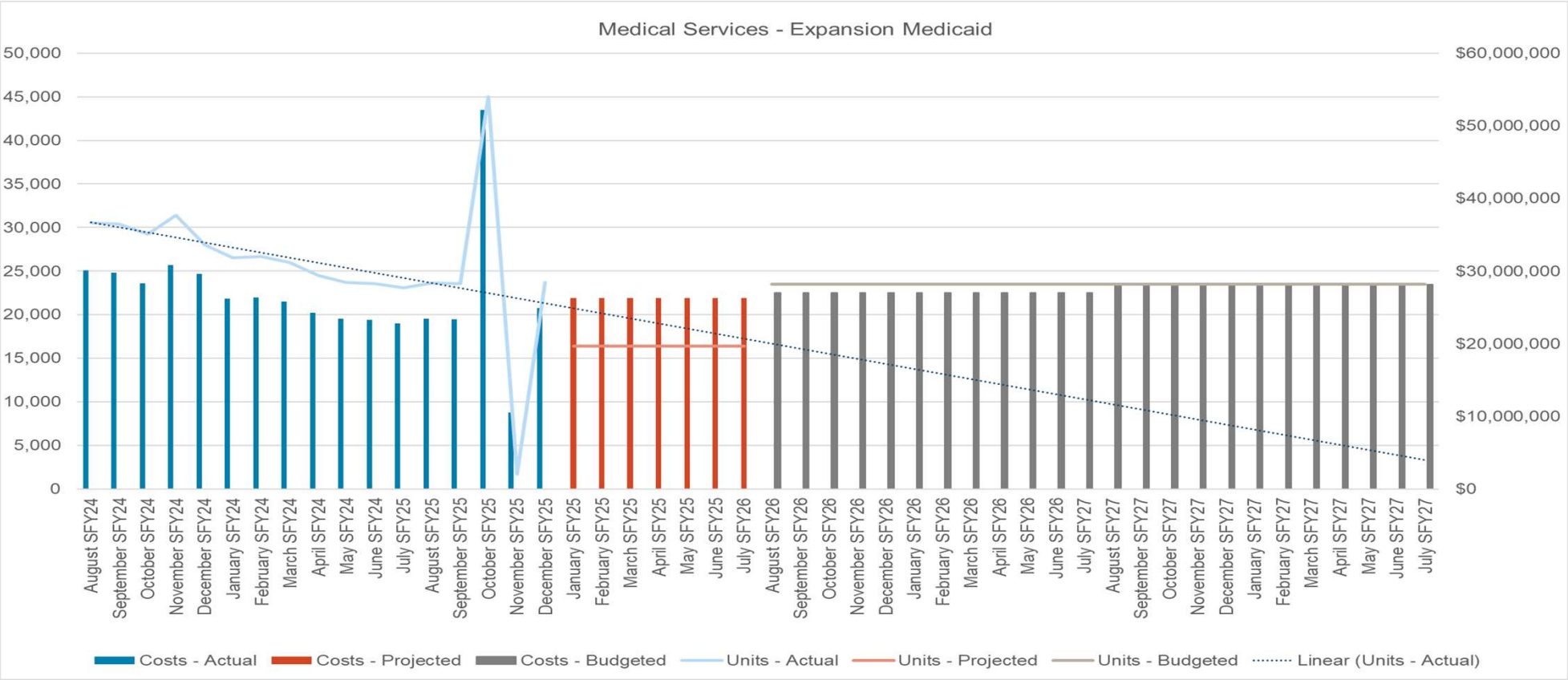


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August Part A Premiums paid in October 2024.

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November 2024 billing was processed in October 2024.

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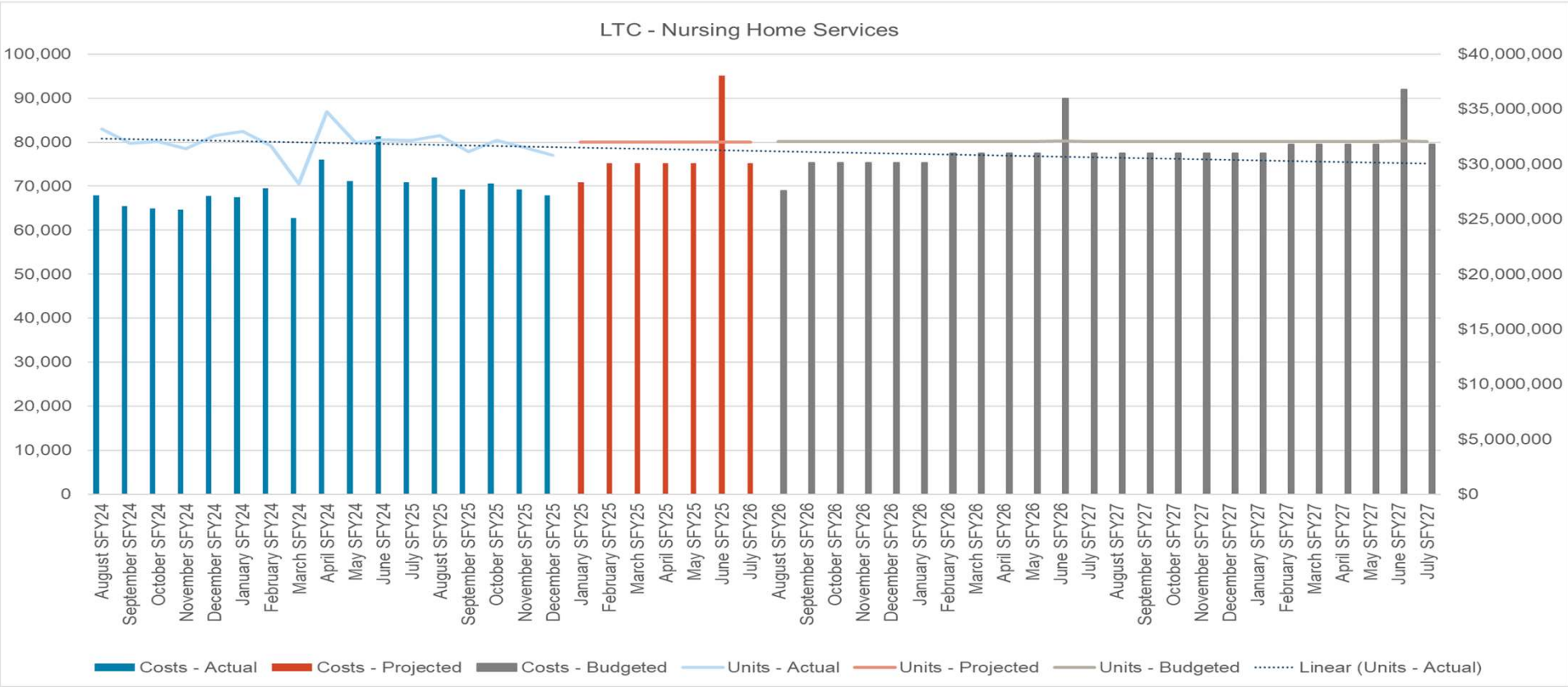
Long Term Care (LTC)

HHS budget is built using the months of August 2024 through March 2025.
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North Dakota Department of Health and Human Services Long Term Care Unit and Cost Comparison 12 Month Average to Executive Budget Request (EBR) 2025 - 2027 Biennium								
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NURSING HOME	79,579	80,277	698	\$329.27	\$389.73	\$60.46	80,152	\$346.12
BASIC CARE	46,805	46,705	(100)	\$55.38	\$59.30	\$3.92	47,450	\$57.38
HCBS WAIVER	92,903	90,204	(2,699)	\$28.91	\$60.26	\$31.35	107,823	\$31.52
PACE PYMT ALL-INCL CARE ELDRLY	187	186	(1)	\$4,986.75	\$5,317.08	\$330.33	189	\$5,149.43
SPED	87,052	82,104	(4,948)	\$10.20	\$15.04	\$4.84	90,703	\$10.89
EXPANDED SPED	4,735	4,663	(72)	\$11.01	\$11.57	\$0.56	4,827	\$11.34
PERSONAL CARE SERVICES	243,831	237,919	(5,912)	\$6.73	\$9.78	\$3.05	239,780	\$7.35
TARGETED CASE MANAGEMENT	2,618	2,590	(28)	\$18.77	\$20.92	\$2.15	2,804	\$19.16
CHILDREN'S MED FRAGILE WAIVER	42	42	0	\$342.54	\$754.36	\$411.82	49	\$374.90
CHILDREN'S HOSPICE WAIVER	0	1	1	\$0.00	\$3,251.15	\$3,251.15	-	\$0.00
AUTISM WAIVER	989	27,746	26,757	\$19.09	\$1.72	(\$17.37)	1,712	\$18.72

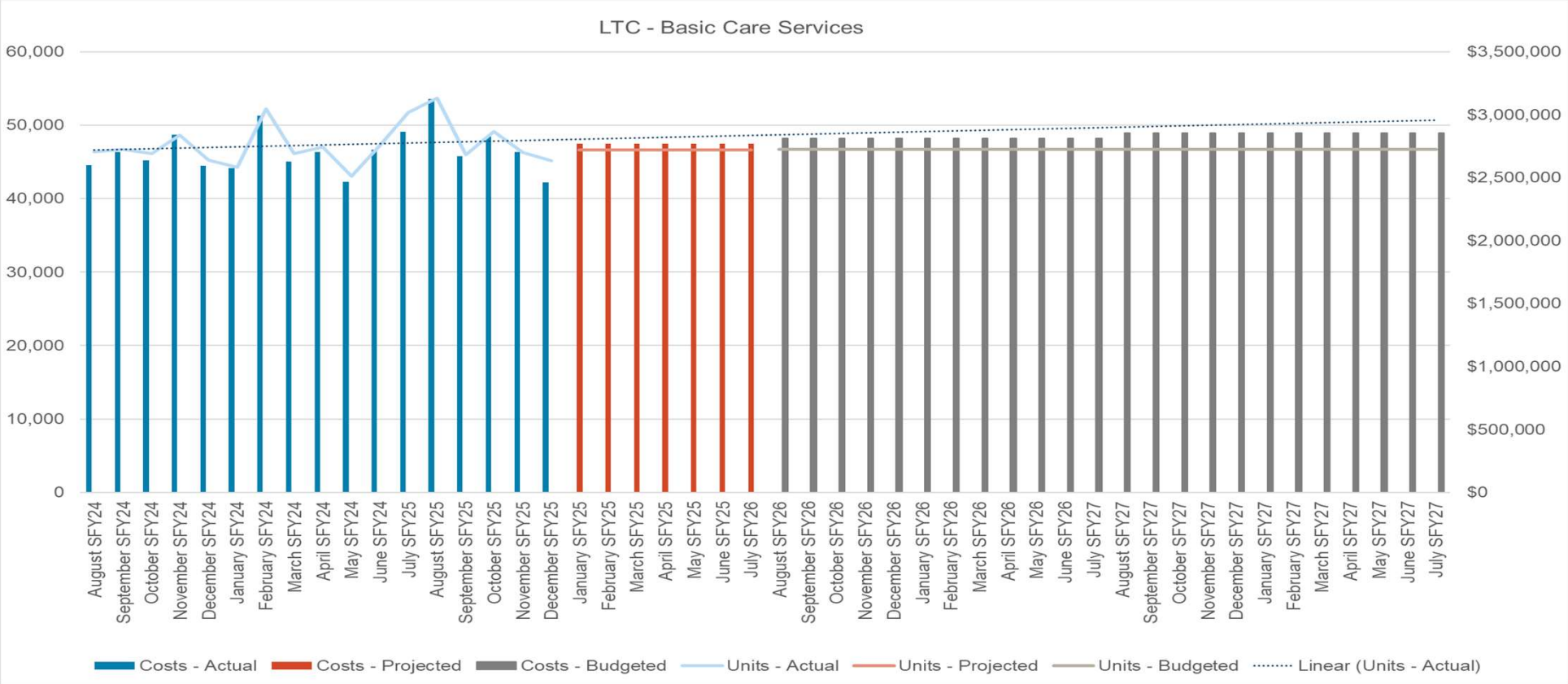
Top Services



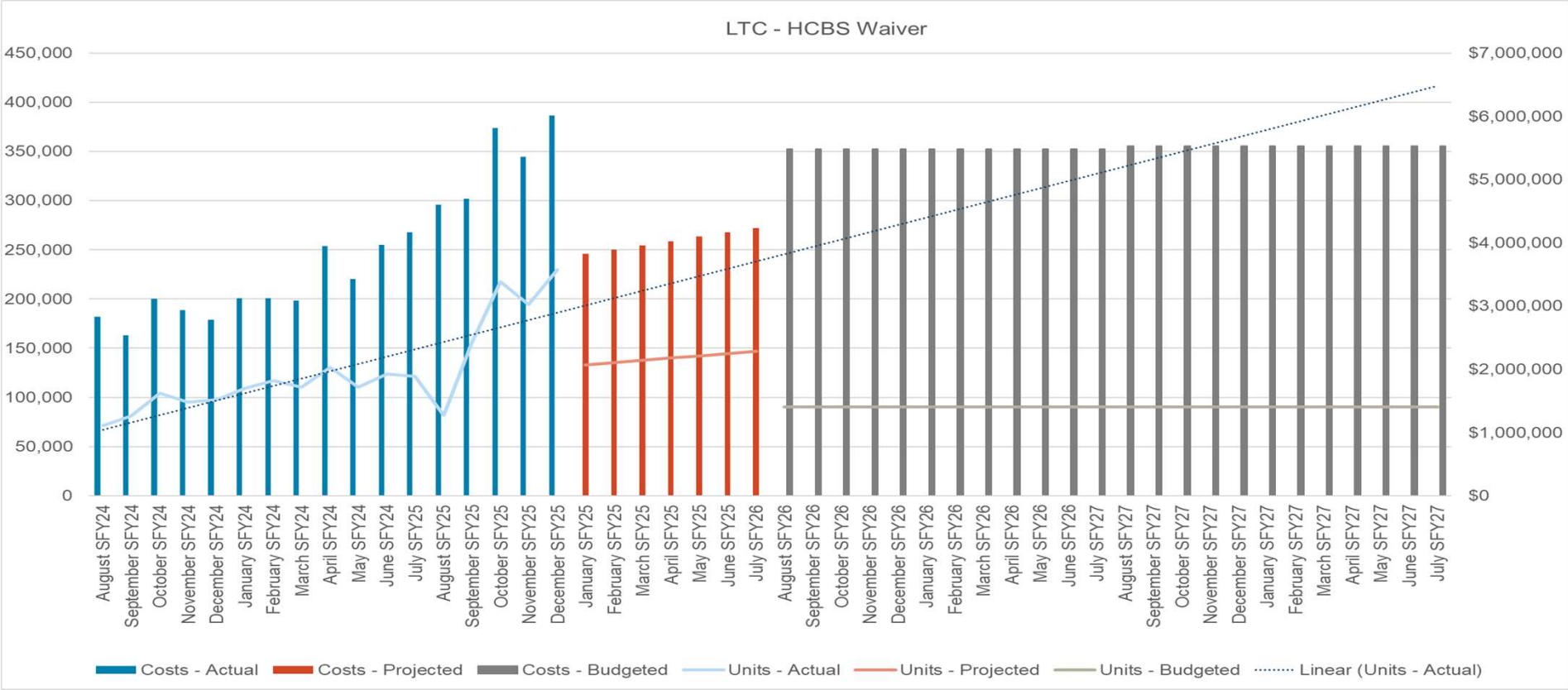
Nursing Home Value Based Purchasing payments are made in June of each year.

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LTC - Basic Care Services



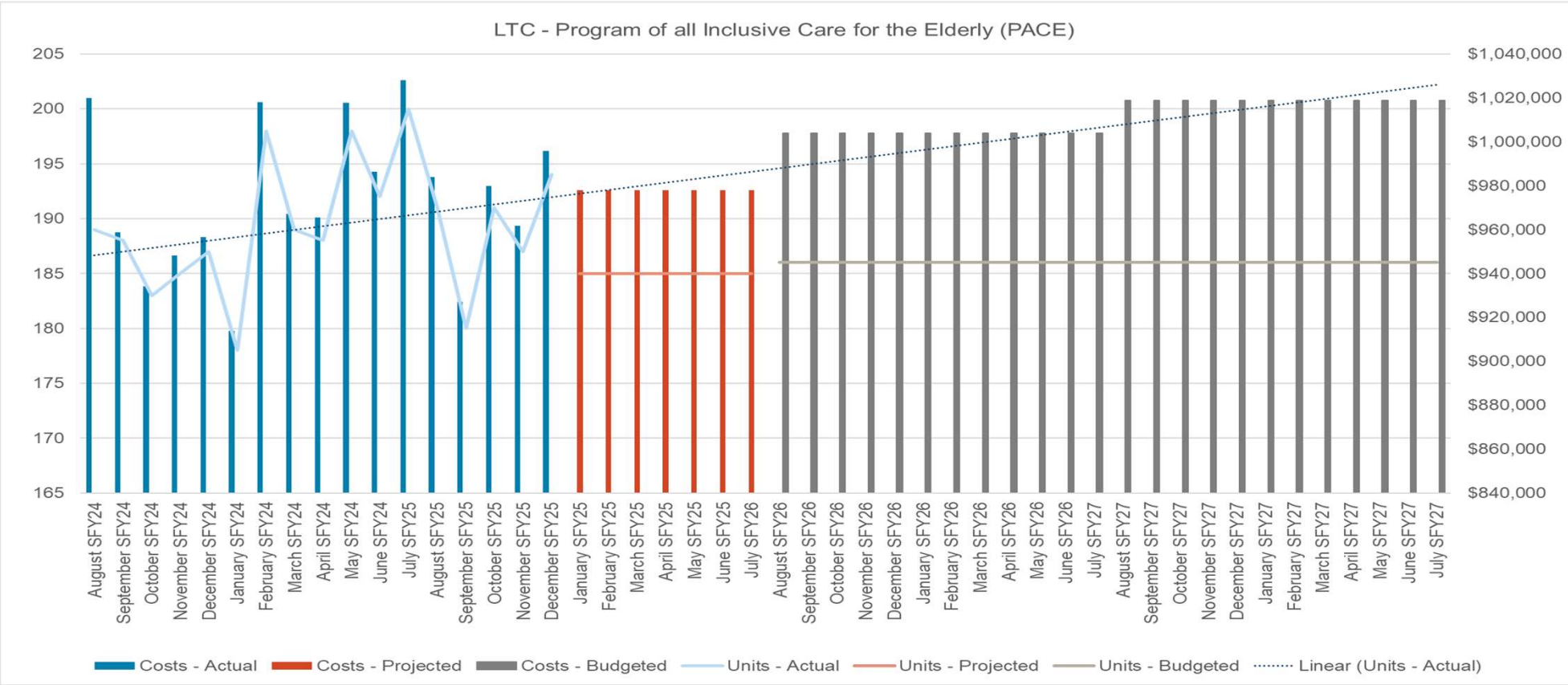
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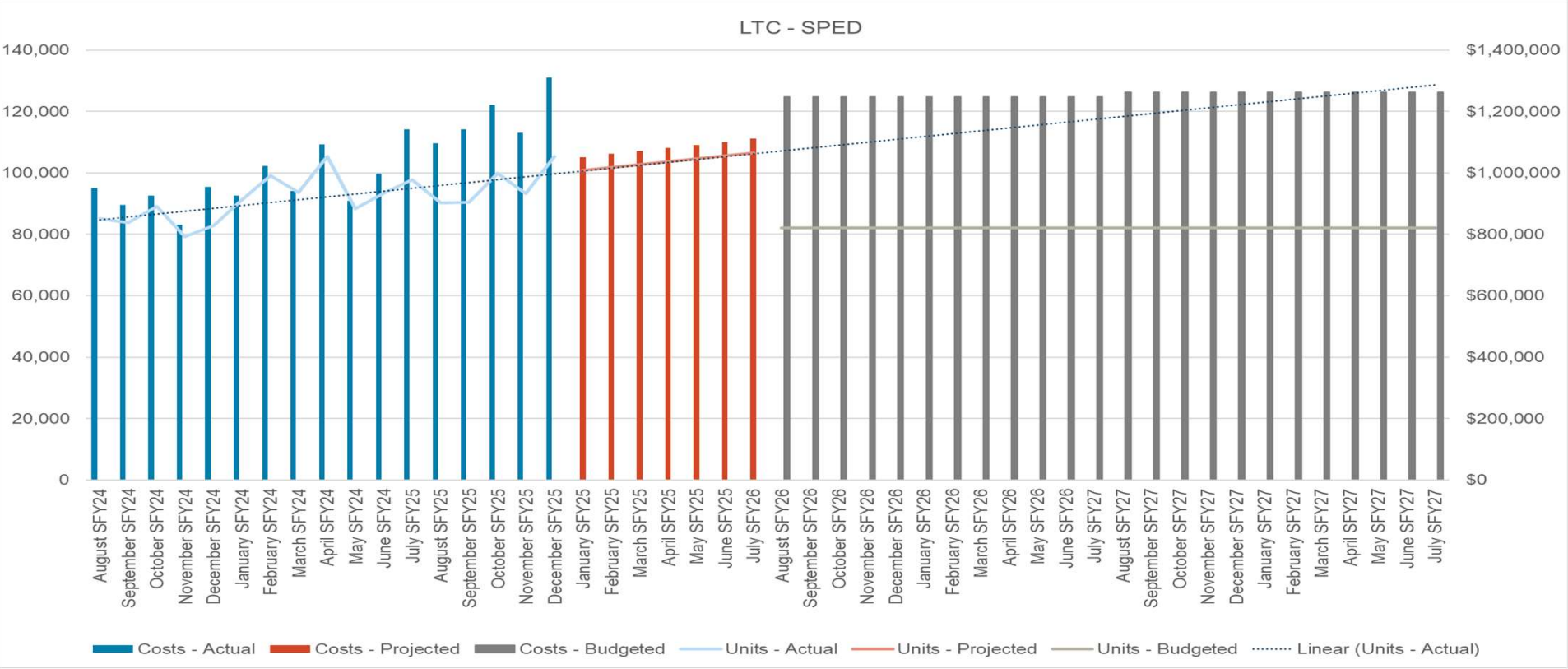
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LTC - Program of all Inclusive Care for the Elderly (PACE)

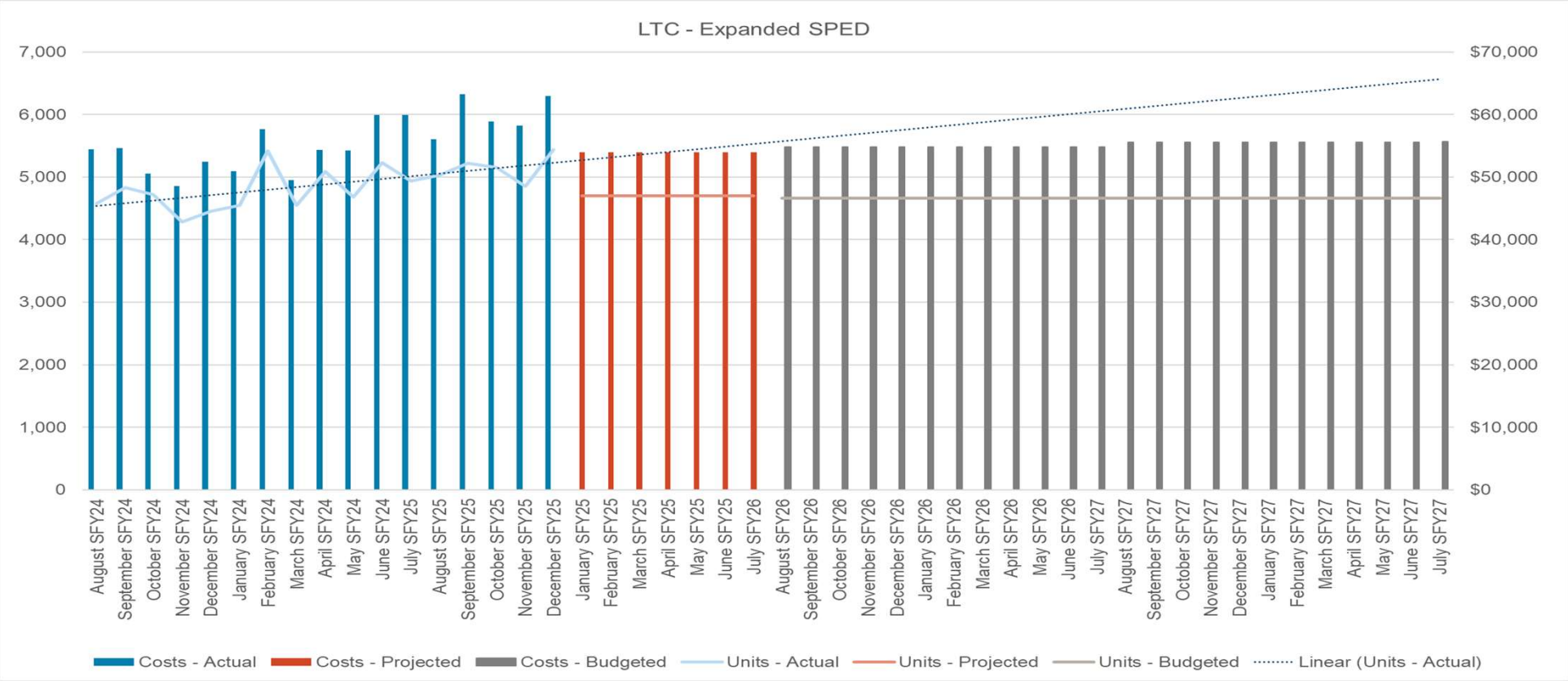


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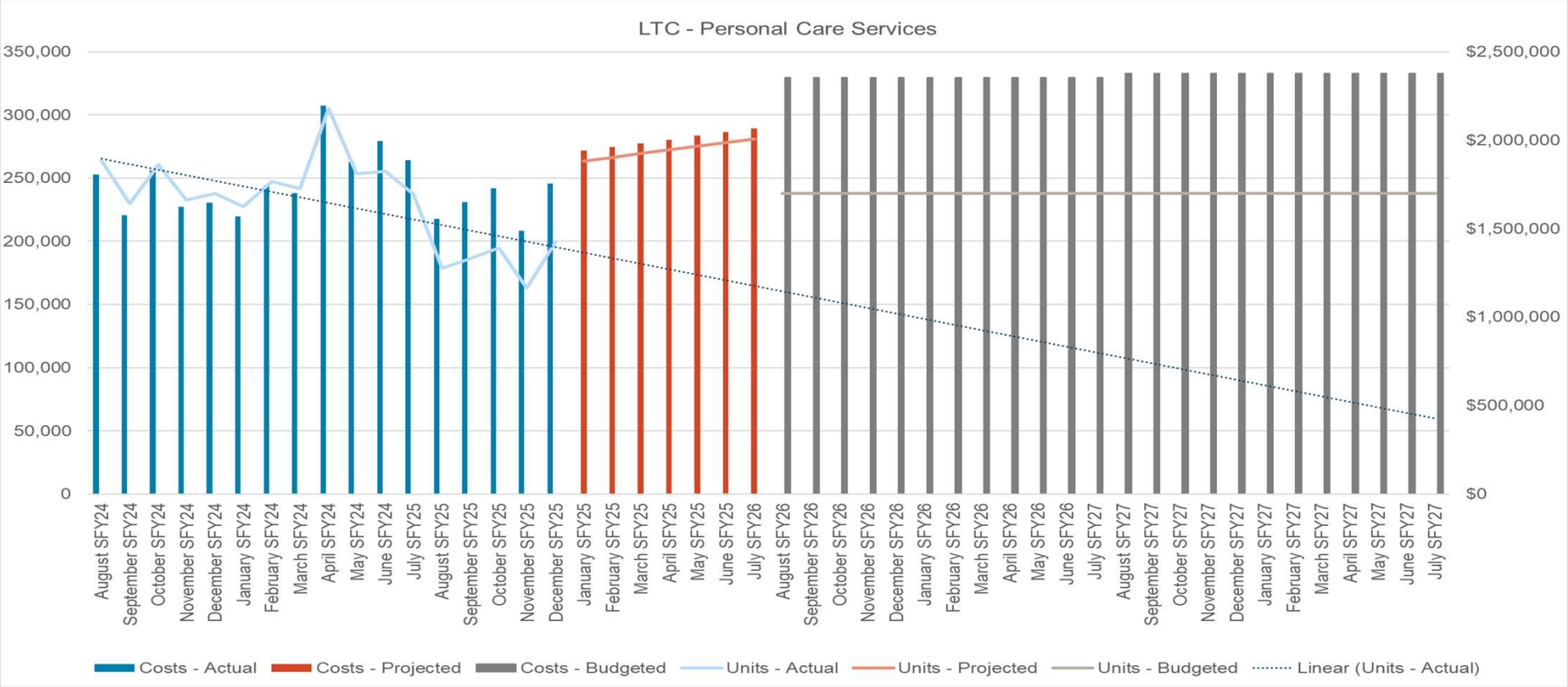


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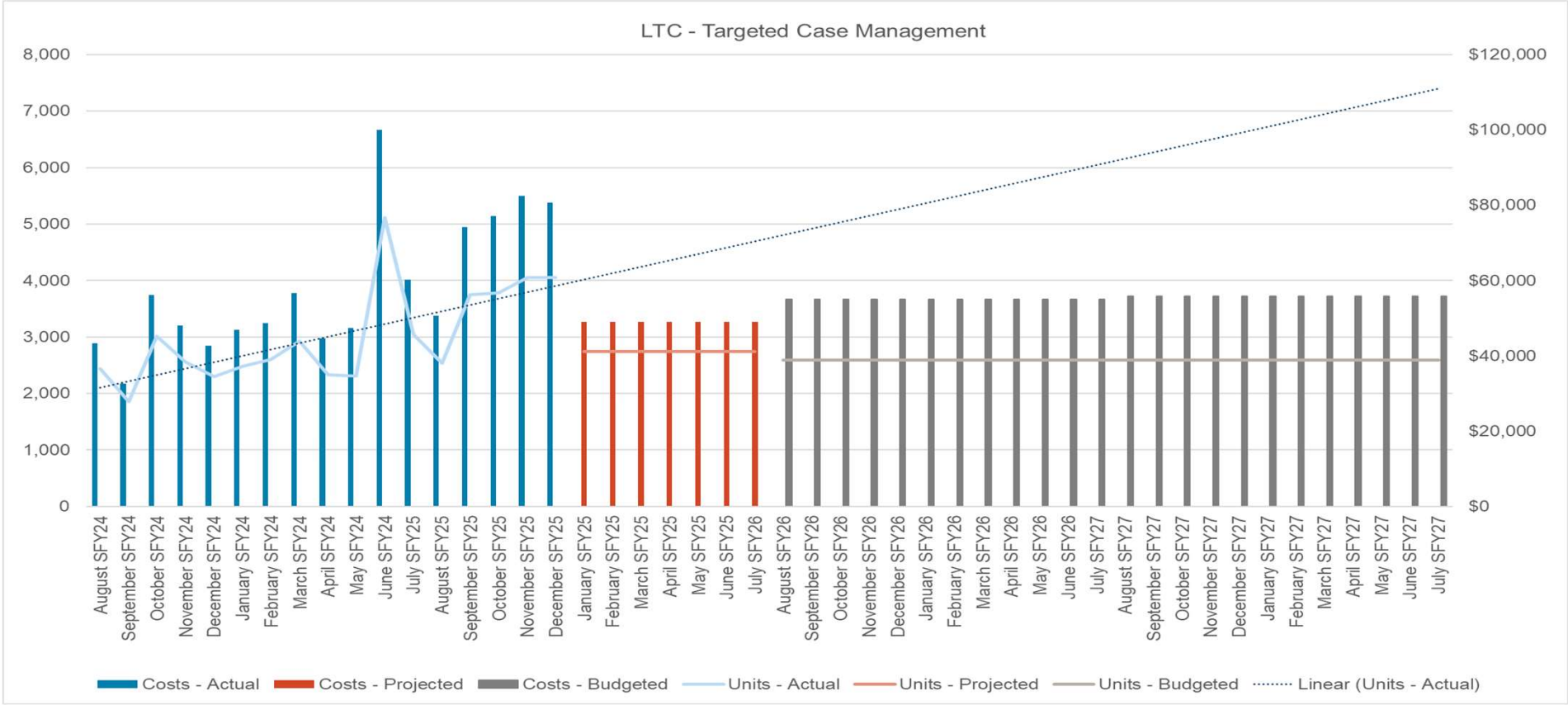


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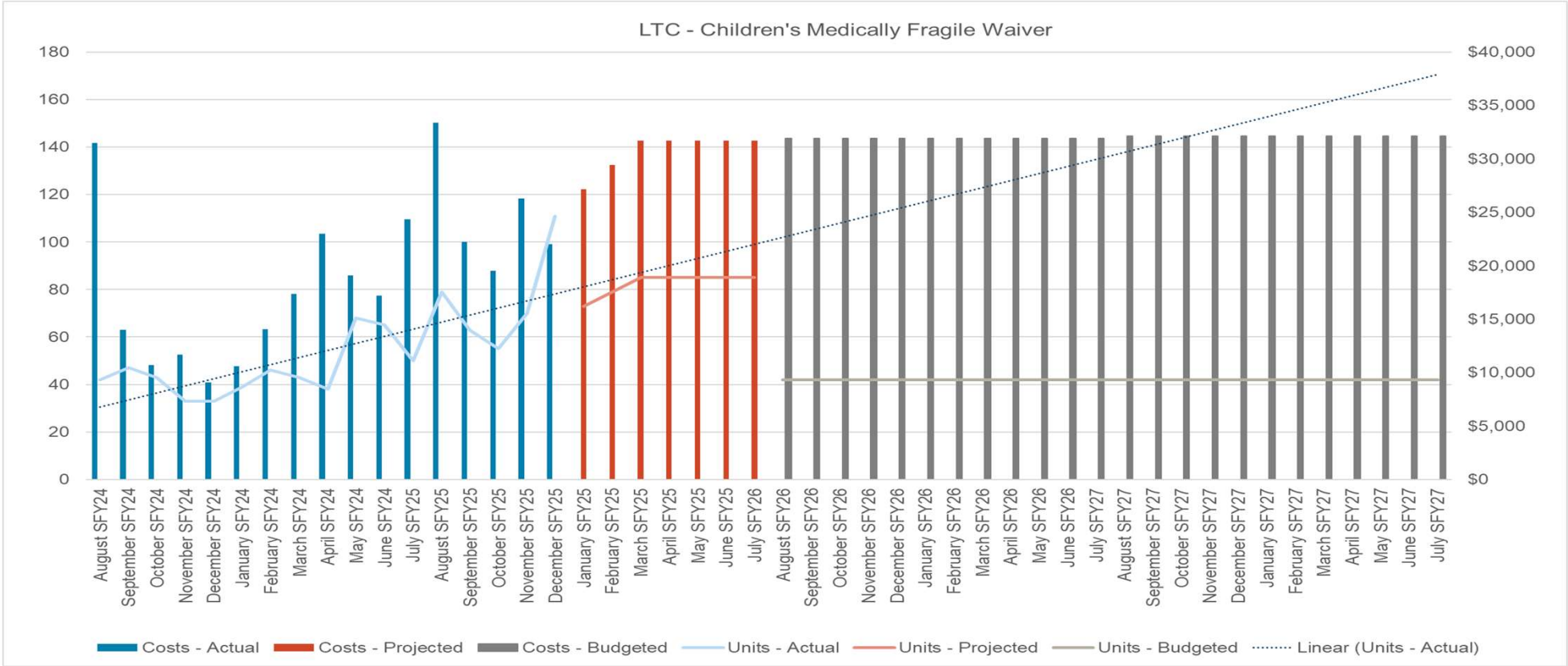


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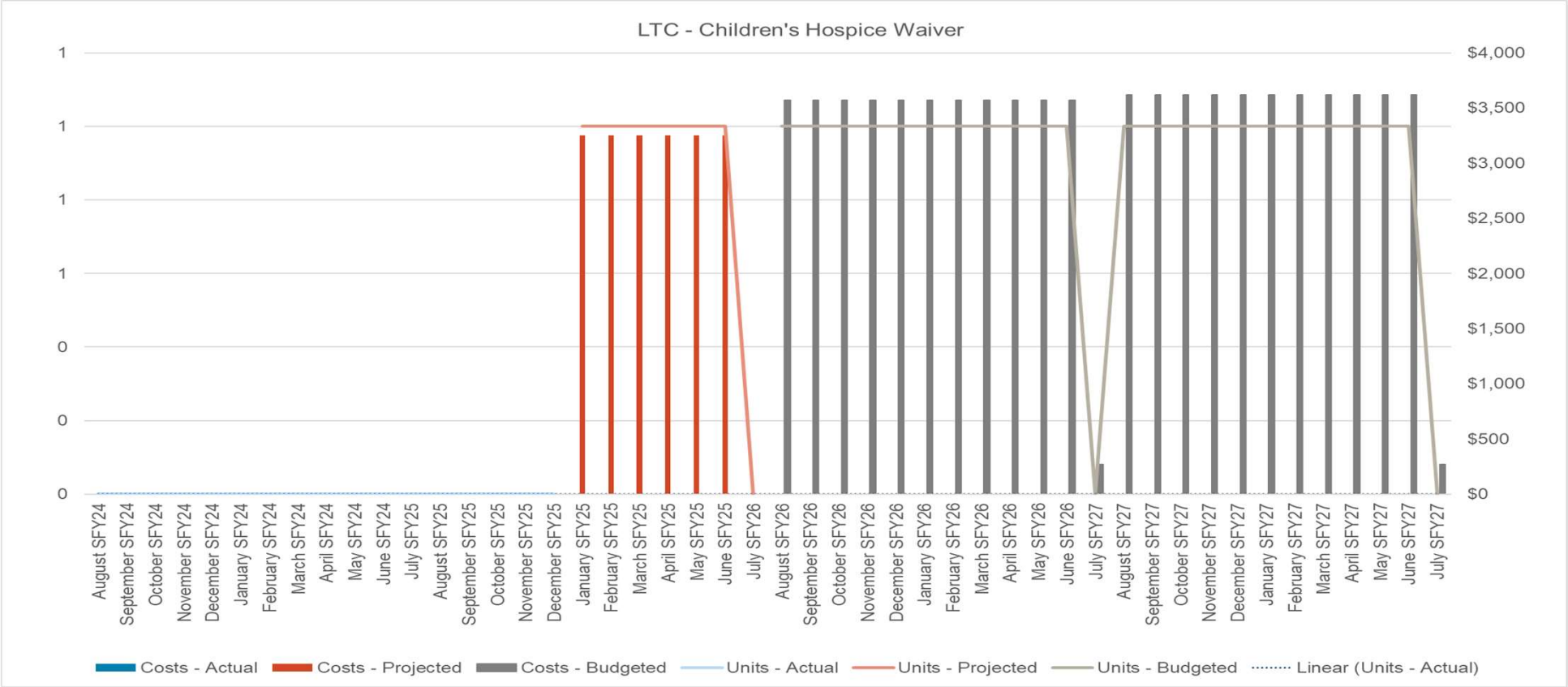
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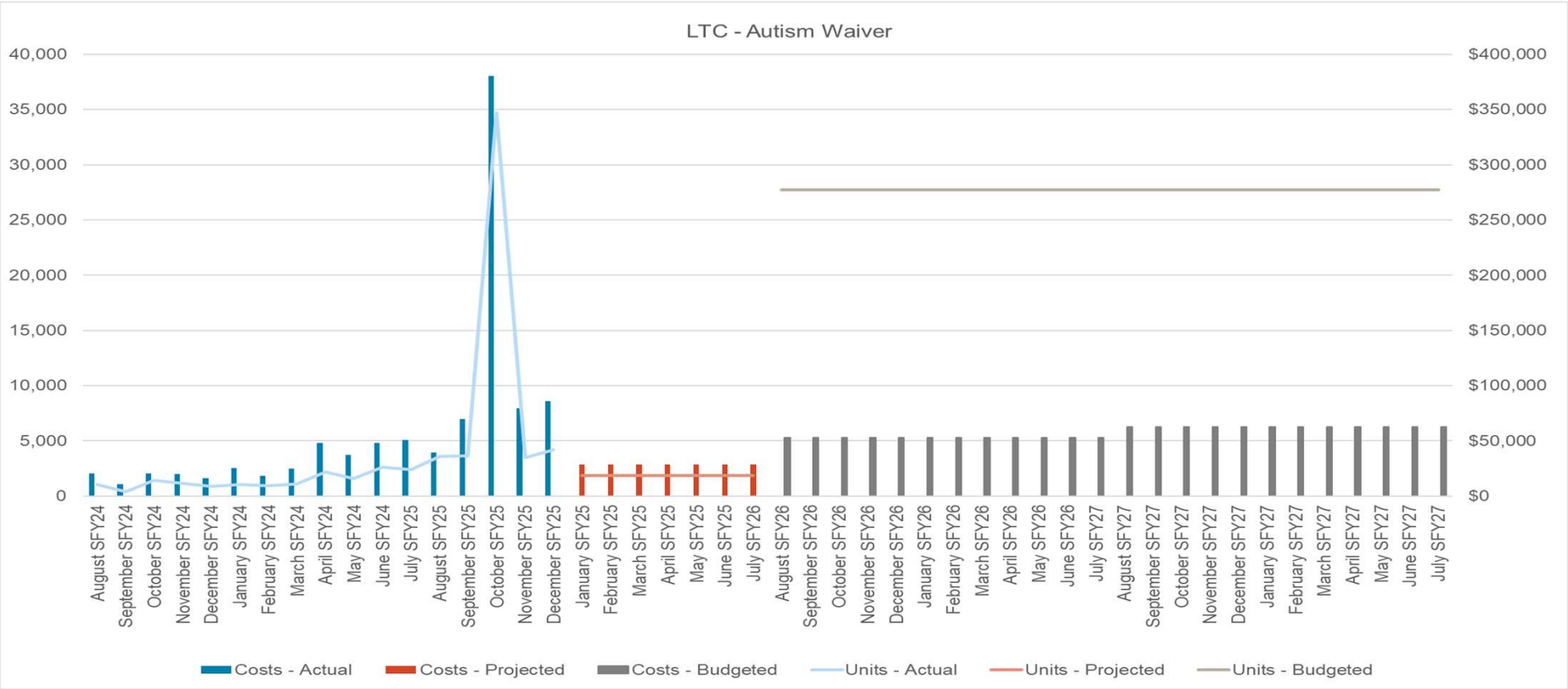
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LTC - Children's Hospice Waiver



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LTC - Autism Waiver



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