

**ND Department of Human Services  
White House / Congressional Leadership Reconciliation Bill  
Preliminary Estimate of Health Care Reform Impacts on ND Medicaid  
May 27, 2010**

*Estimates should be used with caution, as amounts will change when additional guidance and policy decisions are made at the federal level.*

	Estimated "STATE" Costs										
	CY 2010	CY 2011	CY 2012	CY 2013	CY 2014	CY 2015	CY 2016	CY 2017	CY 2018	CY 2019	Total
<b>Administrative Costs:</b>											
<b>Salary/Benefits and Related Operating Costs</b>											
<b>Medical Services Division (18 FTEs)</b>	14,295	100,830	165,762	536,229	589,004	589,004	589,004	589,004	589,004	589,004	4,351,140
Coding Specialist, Provider Relations/Utilization Review (2), Claims Processing (2), Pharmacy Technician, Nurse (2), Program Integrity (2), Children's Health/Dental, Support Staff (2), Managed Care, Eligibility Policy (2), Medicaid Expansion Implementation Manager, Medical Services Mailroom Staff											
<b>Economic Assistance Policy (3 FTEs)</b>				59,623	104,672	104,672	104,672	104,672	104,672	104,672	687,655
Quality Assurance, Help Desk, Trainer											
<b>Administration &amp; Technology Support (9 FTEs)</b>											
Accountant (2), Account Tech, Fiscal Mailroom Staff, Data Entry (3), Attorney, Technology Business Analyst	40,248	50,920	50,920	178,795	296,696	296,696	296,696	296,696	296,696	296,696	2,101,059
					327,916	327,916	327,916	327,916	327,916	327,916	1,967,496
Medical, Dental and Optometry Consultants, Health Care Review, Health Information Design, Medicaid Identification Cards, Postage and Printing											
<b>One Time Technology Costs</b>											
<b>New Eligibility System Development</b>			6,137,500	6,137,500							12,275,000
<b>Implementation of New Business Rules in MMIS</b>				1,375,000							1,375,000
<b>Total Overall Administrative One Time Costs and Annual Ongoing Costs thru CY 2019</b>	<b>54,543</b>	<b>151,750</b>	<b>6,354,182</b>	<b>8,287,147</b>	<b>1,318,288</b>	<b>1,318,288</b>	<b>1,318,288</b>	<b>1,318,288</b>	<b>1,318,288</b>	<b>1,318,288</b>	<b>22,757,350</b>
<b>Grant Costs:</b>											
<b>Newly Eligible - Medicaid Expansion</b>								9,100,000	11,600,000	14,600,000	35,300,000
<b>Costs Associated with Other Provisions</b>	671,399	846,884	869,172	869,172	5,276,800	7,090,357	7,603,913	7,917,469	8,231,026	8,544,582	47,920,774
<b>Total Grant Costs</b>	<b>671,399</b>	<b>846,884</b>	<b>869,172</b>	<b>869,172</b>	<b>5,276,800</b>	<b>7,090,357</b>	<b>7,603,913</b>	<b>17,017,469</b>	<b>19,831,026</b>	<b>23,144,582</b>	<b>83,220,774</b>
<b>OVERALL ESTIMATE OF ADMINISTRATIVE AND GRANT COSTS (STATE SHARE) THROUGH CY 2019</b>											
	<b>725,942</b>	<b>998,634</b>	<b>7,223,354</b>	<b>9,156,319</b>	<b>6,595,088</b>	<b>8,408,645</b>	<b>8,922,201</b>	<b>18,335,757</b>	<b>21,149,314</b>	<b>24,462,870</b>	<b>105,978,124</b>

**NOTES:**

This estimate only includes 6 years of state costs because benefits do not start until 2014.  
The estimate does not include the 5% income disregard.

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	Estimated "TOTAL" Costs										
	CY 2010	CY 2011	CY 2012	CY 2013	CY 2014	CY 2015	CY 2016	CY 2017	CY 2018	CY 2019	Total
<b>Administrative Costs:</b>											
<b>Salary/Benefits and Related Operating Costs</b>											
<b>Medical Services Division (18 FTEs)</b> Coding Specialist, Provider Relations/Utilization Review (2), Claims Processing (2), Pharmacy Technician, Nurse (2), Program Integrity (2), Children's Health/Dental, Support Staff (2), Managed Care, Eligibility Policy (2), Medicaid Expansion Implementation Manager, Medical Services Mailroom Staff	28,590	201,660	331,524	1,072,458	1,178,008	1,178,008	1,178,008	1,178,008	1,178,008	1,178,008	8,702,280
<b>Economic Assistance Policy (3 FTEs)</b> Quality Assurance, Help Desk, Trainer				119,246	209,344	209,344	209,344	209,344	209,344	209,344	1,375,310
<b>Administration &amp; Technology Support (9 FTEs)</b> Accountant (2), Account Tech, Fiscal Mailroom Staff, Data Entry (3), Attorney, Technology Business Analyst	80,496	101,840	101,840	357,590	593,392	593,392	593,392	593,392	593,392	593,392	4,202,118
<b>Vendor Contracts &amp; Mailing Costs</b> Medical, Dental and Optometry Consultants, Health Care Review, Health Information Design, Medicaid Identification Cards, Postage and Printing					655,832	655,832	655,832	655,832	655,832	655,832	3,934,992
<b>One Time Technology Costs</b> <b>New Eligibility System Development</b> <b>Implementation of New Business Rules in MMIS</b>			12,275,000	12,275,000							24,550,000
				5,500,000							5,500,000
<b>Total Overall Administrative One Time Costs and Annual Ongoing Costs thru CY 2019</b>	<b>109,086</b>	<b>303,500</b>	<b>12,708,364</b>	<b>19,324,294</b>	<b>2,636,576</b>	<b>2,636,576</b>	<b>2,636,576</b>	<b>2,636,576</b>	<b>2,636,576</b>	<b>2,636,576</b>	<b>48,264,700</b>
<b>Grant Costs:</b>											
<b>Newly Eligible - Medicaid Expansion</b>							182,000,000	193,300,000	208,600,000		583,900,000
<b>Costs Associated with Other Provisions</b>	2,234,268	2,135,904	2,192,112	2,192,112	12,594,014	17,224,040	18,609,947	19,184,824	20,030,044	20,875,264	117,272,529
<b>Total Grant Costs</b>	<b>2,234,268</b>	<b>2,135,904</b>	<b>2,192,112</b>	<b>2,192,112</b>	<b>12,594,014</b>	<b>17,224,040</b>	<b>18,609,947</b>	<b>201,184,824</b>	<b>213,330,044</b>	<b>229,475,264</b>	<b>701,172,529</b>

**OVERALL ESTIMATE OF ADMINISTRATIVE AND GRANT COSTS THROUGH CY 2019**

2,343,354	2,439,404	14,900,476	21,516,406	15,230,590	19,860,616	21,246,523	203,821,400	215,966,620	232,111,840	749,437,229
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