

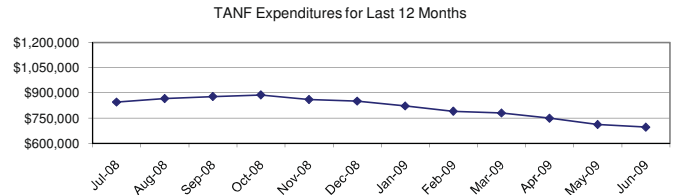
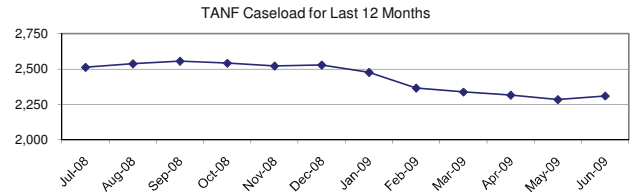
NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES
QUARTERLY BUDGET INSIGHT
BIENNIUM TO DATE INFORMATION ON SELECTED DEPARTMENT PROGRAMS
JULY 2007 - JUNE 2009
REVISED

Section 1: TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF)
APPROPRIATION 2007-2009 BIENNIUM \$25,385,539

BUDGET (7/07-6/09)		ACTUAL (7/07-6/09)			
Monthly Avg Cases	Monthly Avg Cost per Case	Monthly Avg Cases	Monthly Avg Cost per Case	Spent to Date	Percent of Appropriation Used*
2,750	\$ 385	2,515	\$ 333	\$ 20,115,657	79.2%

PROGRAM NOTES:

Average monthly TANF recipients:	6,670
Average number of children receiving TANF benefits:	4,754
Average number of child only cases:	680
Average number of individuals participating in work activities:	1,612
Amount of Child Support Collections used to pay TANF grants (see section 6):	5,100,774



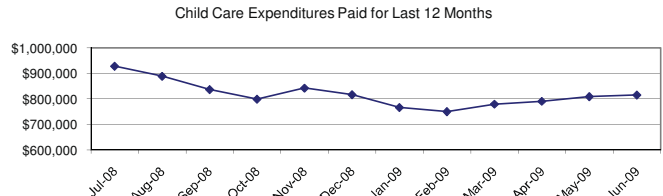
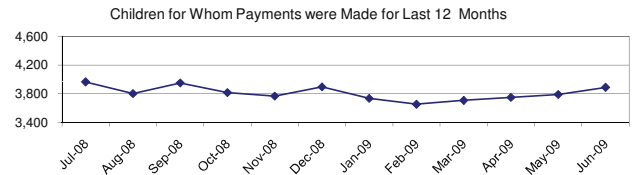
Section 2: CHILD CARE ASSISTANCE (CCA)
APPROPRIATION 2007-2009 BIENNIUM \$19,730,448

BUDGET (8/07-6/09)		ACTUAL (8/07-6/09)			
Monthly Avg Children for whom CCA paid	Monthly Avg Cost per Child	Monthly Avg Children for whom CCA paid	Monthly Avg Cost per Child	Spent to Date	Percent of Appropriation Used**
4,064	\$ 202	3,932	\$ 213	\$ 20,058,369	101.7%

PROGRAM NOTES:

Average number of Non-TANF children:	3,066
Average number of TANF children:	793
Average number of families receiving payments:	2,445
Average payment per family:	\$342

The certificate process started in June 2007 and allows a client to participate in the program for three to six months, with limited reporting requirements. All clients had to be on the certificate process for services incurred in October 2007.



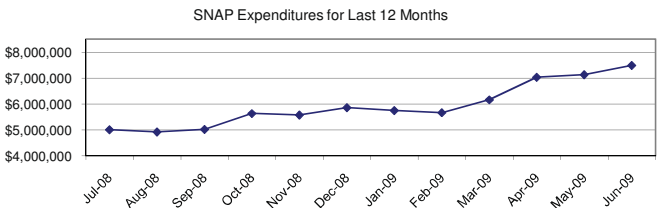
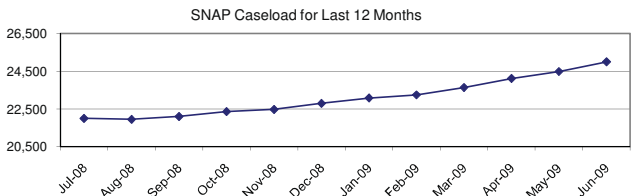
Section 3: SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM (SNAP)
APPROPRIATION 2007-2009 BIENNIUM \$107,017,992

BUDGET (7/07-6/09)		ACTUAL (7/07-6/09)			
Monthly Avg Cases	Monthly Avg Cost per Case	Monthly Avg Cases	Monthly Avg Cost per Case	Spent to Date	Percent of Appropriation Used*
20,600	\$ 216	22,338	\$ 240	\$ 128,921,285	120.5%

PROGRAM NOTES:

Average number of individuals receiving SNAP:	49,517
Average number of children under 18 receiving SNAP:	22,519
Average number of cases with an elderly person (60 or older) :	3,941
Average number of cases with earned income:	9,323
March 2009 amounts include disaster Supplemental Nutrition Assistance payments for flood victims.	

Simplified reporting began on November 1, 2006 which allows a household to be approved to participate in the program for 12 months, with limited reporting requirements.



Note: The Department of Human Services had sufficient legislative grant authority in Subdivision 2 of SB2012 during the 2007-2009 biennium to compensate for any budget shortfalls in the programs reported above.

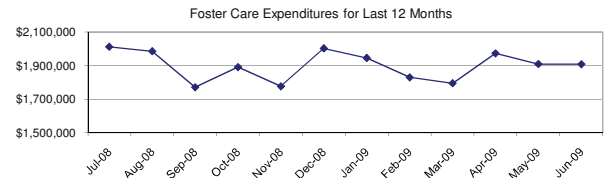
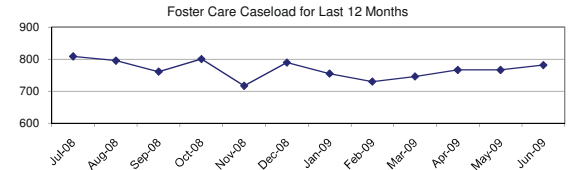
NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES
QUARTERLY BUDGET INSIGHT
BIENNIUM TO DATE INFORMATION ON SELECTED DEPARTMENT PROGRAMS
JULY 2007 - JUNE 2009 (continued)
REVISED

Section 4: FOSTER CARE (MAINTENANCE AND REHAB)
APPROPRIATION 2007-2009 BIENNIUM \$60,897,869

BUDGET (7/07-6/09)		ACTUAL (7/07-6/09)			
Monthly Avg Cases	Monthly Avg Cost	Monthly Avg Cases	Monthly Avg Cost	Spent to Date	Percent of Appropriation Used *
1,083	Varied by placement	764	See program notes	\$ 52,160,630	85.7%

PROGRAM NOTES:

Average monthly cost foster care family homes (42% of caseload):	\$757
Average monthly cost therapeutic family foster care (26% of caseload):	\$3,348
Average monthly cost Residential Child Care Facilities/Group Homes (32% of caseload):	\$4,852
Amount of Child Support Collections used to pay Foster Care grants (see section 6):	\$2,366,126

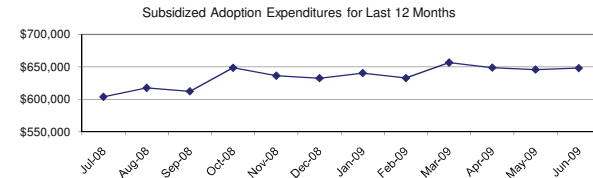
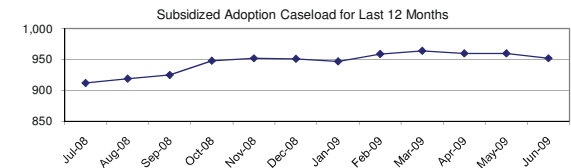


Section 5: SUBSIDIZED ADOPTION FOR SPECIAL NEEDS CHILDREN
APPROPRIATION 2007-2009 BIENNIUM \$13,894,075

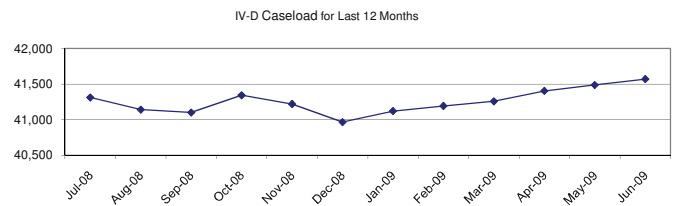
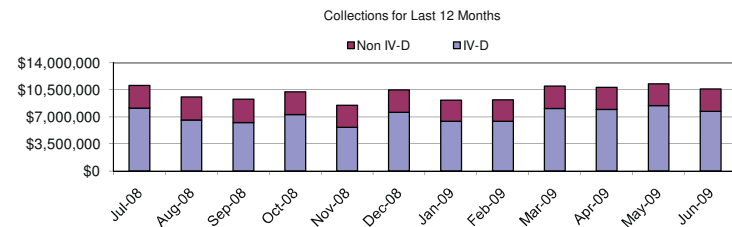
BUDGET (7/07-6/09)		ACTUAL (7/07-6/09)			
Monthly Avg Cases	Monthly Avg Cost	Monthly Avg Cases	Monthly Avg Cost	Spent to Date	Percent of Appropriation Used*
911	\$ 635	912	\$ 664	\$ 14,510,664	104.4%

PROGRAM NOTES:

A special needs child is a child legally available for adoptive placement and who is seven years of age or older; under eighteen years of age with a physical, emotional, or mental disability or has been diagnosed to be a high risk for such a disability; a member of a minority; or a member of a sibling group.



Section 6 - CHILD SUPPORT ENFORCEMENT



Total Collections for Last 12 Months \$121,555,404

% of Collections Received from

-IV-D clients	71.4%
-Non-IV-D clients	28.6%
	100.0%

Collections Distributed to

-TANF Grant Program (see section 1)	2.8%
-Foster Care Program (see section 4)	0.4%
-Federal government reimbursement	3.0%
-IV-D Families	59.0%
-Non-IV-D Families	28.6%
-Other States	5.8%
-Other	0.4%
	100.0%

PROGRAM NOTES:

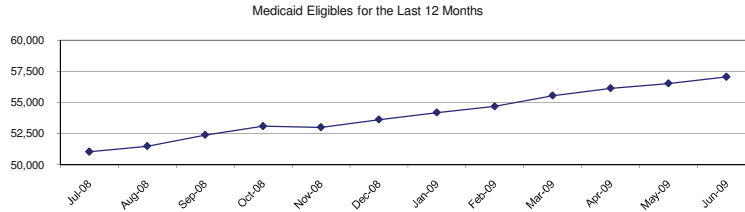
A IV-D case is any case in which the custodial parent has assigned their rights to receive support payments to the State as a condition of receiving public assistance or has filed as application for services provided by the Child Support Enforcement Agency.

A Non-IV-D case is any case in which the custodial parent has neither assigned their right to receive support over to the State nor has filed an application for services provided by the Child Support Enforcement Agency or once had a IV-D case which was subsequently closed.

Note: The Department of Human Services had sufficient legislative grant authority in Subdivision 2 of SB2012 during the 2007-2009 biennium to compensate for any budget shortfalls in the programs reported above.

NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES
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Section 7 - MEDICAID ELIGIBLES
2007 - 2009 BIENNIUM



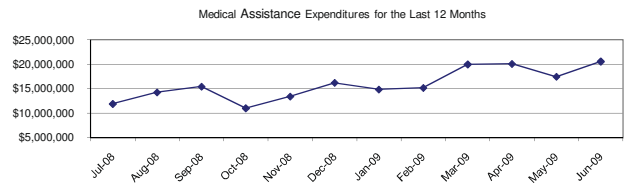
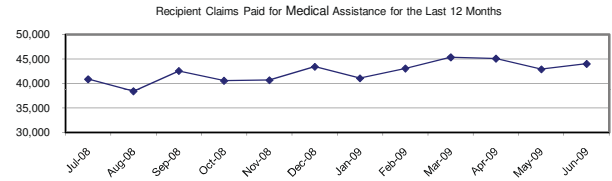
Note: Eligibles include all Medical Assistance and Long Term Care Continuum Medicaid eligibles with the exception of SPED, Expanded SPED and Basic Care.

Approximately 54% of the above eligibles are under the age of 21, 16% are disabled and 11% are classified as Aged.

The growth in eligibles since June 2008 has been in the Under 21 category.

Section 8 - MEDICAL ASSISTANCE
APPROPRIATION 2007 - 2009 BIENNIUM \$409,264,799

Service	Actual Paid (8/07-6/09)			Percentage of Appropriation Used to Date**
	Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Spent to Date	
Inpatient Hospital	1,189	3,531	100,776,105	96.7%
Outpatient Hospital	8,111	303	59,071,889	120.6%
Physician	20,804	115	57,591,792	96.1%
Net Drugs (Includes Rebates)	--	--	37,496,273	72.2%
Dental	3,059	197	14,466,322	110.9%
Healthy Steps	3,738	203	18,221,769	90.2%
Other	--	--	100,035,611	90.1%
Total Medical Assistance Expenditures to Date †			387,659,761	94.7%

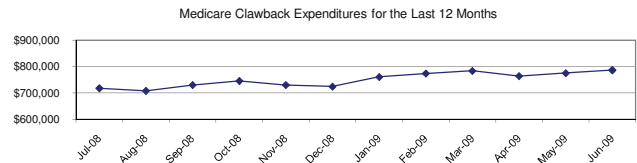
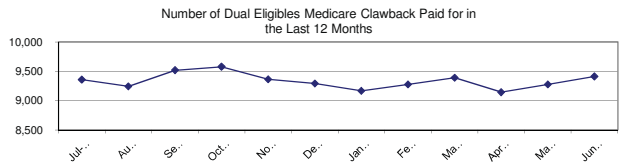


PROGRAM NOTES:

Twelve month continuous eligibility for children ages 6-19 was implemented June 1, 2008.

Section 9 - MEDICARE CLAWBACK
APPROPRIATION 2007 - 2009 BIENNIUM \$19,149,615

Budget (8/07-6/09)		Actual Paid (8/07-6/09)			
Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Spent to Date	Percentage of Appropriation Used to Date**
9,667	83	9,404	78	17,666,643	92.3%



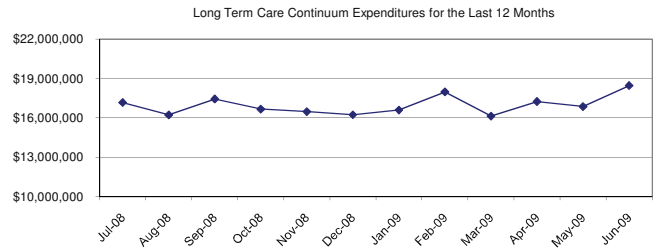
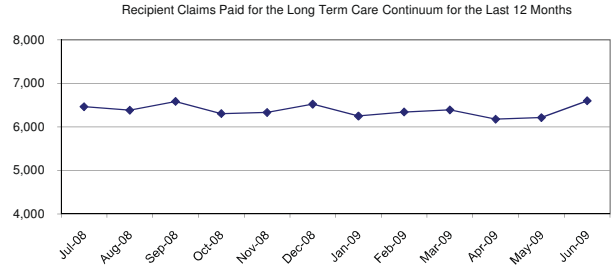
PROGRAM NOTES:

Note: The Department of Human Services had sufficient legislative grant authority in Subdivision 2 of SB2012 during the 2007-2009 biennium to compensate for any budget shortfalls in the programs reported above.

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Section 10 - LONG TERM CARE CONTINUUM
APPROPRIATION 2007 - 2009 BIENNIUM \$421,056,941

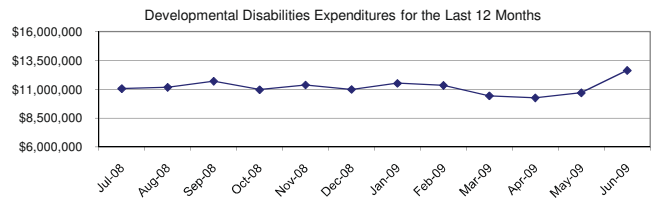
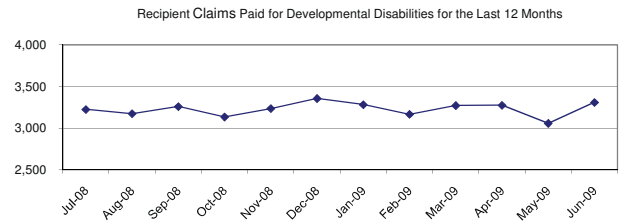
Service	Budget (8/07-6/09)		Actual Paid (8/07-6/09)			Percentage of Appropriation Used to Date**
	Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Spent to Date	
Nursing Homes (& Hospice)	3,494	4,430	3,259	4,486	350,805,632	95.5%
Basic Care	458	1,283	415	1,516	15,104,482	107.3%
SPED	1,345	370	1,397	365	12,230,307	102.4%
Expanded SPED	141	226	108	190	489,282	64.1%
TBI - Waiver	27	2,792	27	3,001	1,929,530	106.6%
Aged & Disabled Waiver	137	956	223	675	3,612,234	115.1%
Targeted Case Management	340	113	421	108	1,088,501	117.9%
Personal Care Option	626	1,271	569	1,246	17,024,465	89.1%
Tech. Dep. Waiver	3	10,584	1	7,894	181,563	23.8%
Medically Fragile Waiver	15	3,731	1	1,111	16,658	1.2%
PACE	0	0	12	4,360	501,430	N/A
Total Long-Term Care Continuum Expenditures to Date¹					402,984,084	95.7%



PROGRAM NOTES:

Section 11 - DEVELOPMENTAL DISABILITIES
APPROPRIATION 2007 - 2009 BIENNIUM \$273,312,975

Service	Actual Paid (8/07-6/09)			Percentage of Appropriation Used to Date**
	Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Spent to Date	
ICF/MR	430	9,205	94,917,491	94.0%
ISLA	702	3,341	56,287,198	95.3%
MSLA	171	4,618	18,989,166	117.5%
Day Supports	985	1,338	31,623,046	80.5%
Other	--	--	54,417,872	94.0%
Total Developmental Disabilities Expenditures to Date¹			256,234,773	93.8%



PROGRAM NOTES:

Note: The Department of Human Services had sufficient legislative grant authority in Subdivision 2 of SB2012 during the 2007-2009 biennium to compensate for any budget shortfalls in the programs reported above.