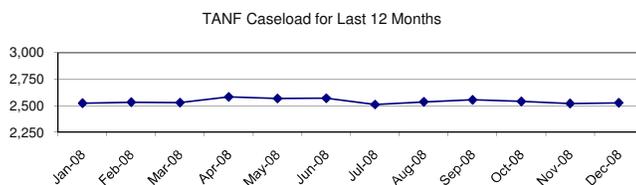


NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES
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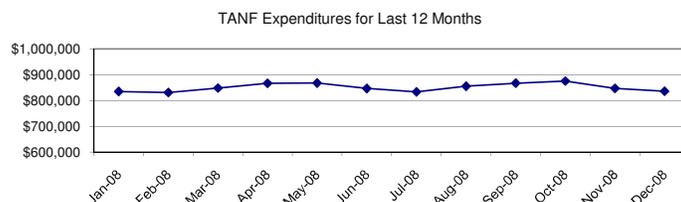
Section 1: TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF)
APPROPRIATION 2007-2009 BIENNIUM \$25,337,350

BUDGET (7/07-12/08)		ACTUAL (7/07-12/08)			
Monthly Avg Cases	Monthly Avg Cost per Case	Monthly Avg Cases	Monthly Avg Cost per Case	Spent to Date	Percent of Appropriation Used*
2,879	\$ 366	2,571	\$ 333	\$ 15,397,655	60.8%



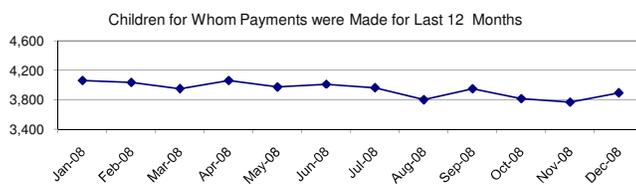
PROGRAM NOTES:

Average monthly TANF recipients:	6,848
Average number of children receiving TANF benefits:	4,849
Average number of child only cases:	657
Average number of individuals participating in work activities:	1,653
Amount of Child Support Collections used to pay TANF grants (see section 6):	\$2,473,165



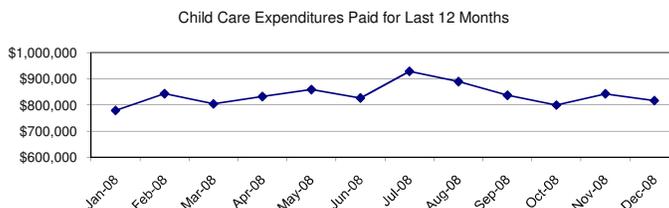
Section 2: CHILD CARE ASSISTANCE (CCA)
APPROPRIATION 2007-2009 BIENNIUM \$19,730,448

BUDGET (8/07-12/08)		ACTUAL (8/07-12/08)			
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**
4,116	\$ 200	3,993	\$ 213	\$ 14,430,101	73.1%



PROGRAM NOTES:

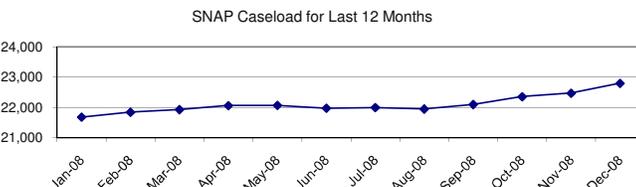
Average number of Non-TANF children:	3,113
Average number of TANF children:	796
Average number of families receiving payments:	2,484
Average payment per family:	\$342



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.

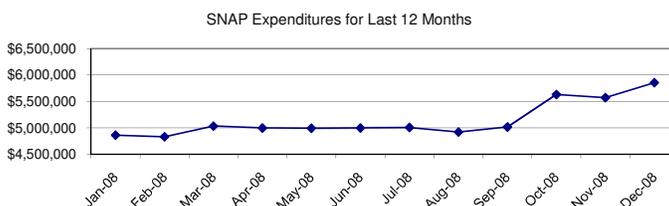
Section 3: SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM (SNAP)
APPROPRIATION 2007-2009 BIENNIUM \$107,017,992

BUDGET (7/07-12/08)		ACTUAL (7/07-12/08)			
Monthly Avg Cases	Monthly Avg Cost per Case	Monthly Avg Cases	Monthly Avg Cost per Case	Spent to Date	Percent of Appropriation Used*
20,403	\$ 215	21,809	\$ 229	\$ 89,710,856	83.8%



PROGRAM NOTES:

Average number of individuals receiving SNAP:	48,359
Average number of children under 18 receiving SNAP:	21,991
Average number of cases with an elderly person (60 or older) :	3,854
Average number of cases with earned income:	9,167



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.

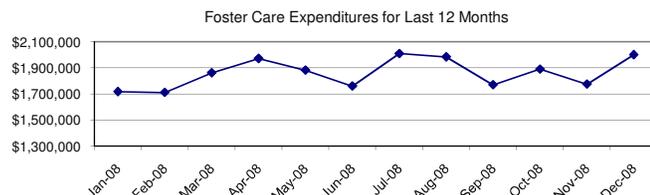
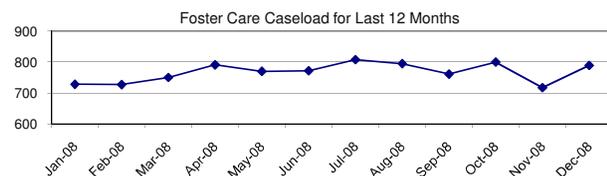
***Percent of Biennium Expired 75.0%** - Payments for TANF, SNAP, and Adoption are made at the beginning of the month for the current month. Payments for Foster Care are made the last day of the month for the current month. Therefore 18 months of payments have been made or 75.0% (18/24) of the biennium has expired.

****Percent of Biennium Expired 70.8%** - Payments for Child Care, Developmental Disabilities, Long Term Care, Medical Assistance and Medicare Clawback are made when a billing for the previous month's services have been received. Therefore, approximately 17 months of payments have been made or 70.8% (17/24) of the biennium has expired.

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

BUDGET (7/07-12/08)		ACTUAL (7/07-12/08)			
Monthly Avg Cases	Monthly Avg Cost	Monthly Avg Cases	Monthly Avg Cost	Spent to Date	Percent of Appropriation Used *
1,077	Varied by placement	766	See program notes	\$ 39,138,574	64.3%

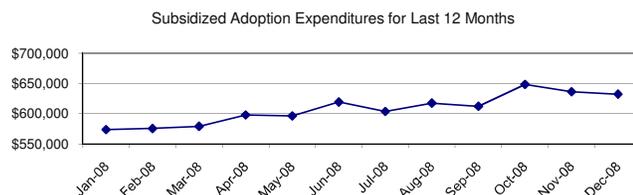
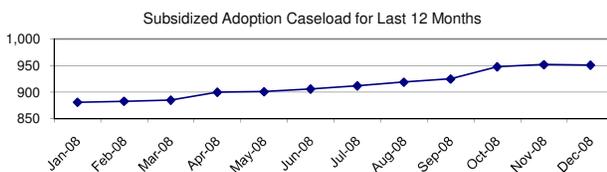


PROGRAM NOTES:

Average monthly cost foster care family homes (42% of caseload):	\$743
Average monthly cost therapeutic family foster care (26% of caseload):	\$3,313
Average monthly cost Residential Child Care Facilities/Group Homes (32% of caseload):	\$4,683
Amount of Child Support Collections used to pay Foster Care grants (see section 6):	\$2,857,841

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

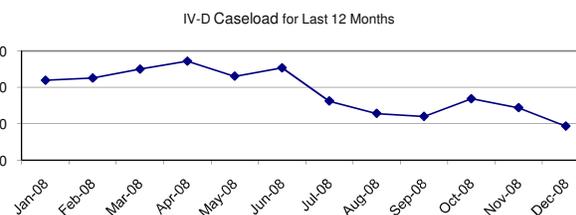
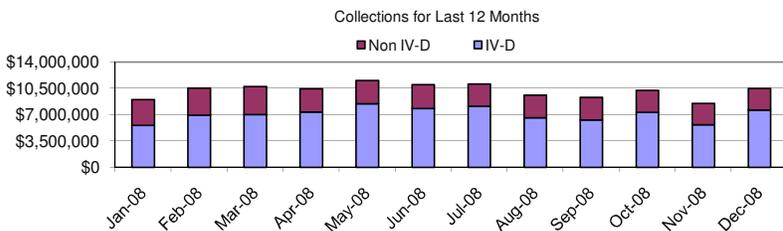
BUDGET (7/07-12/08)		ACTUAL (7/07-12/08)			
Monthly Avg Cases	Monthly Avg Cost	Monthly Avg Cases	Monthly Avg Cost	Spent to Date	Percent of Appropriation Used*
893	\$ 635	896	\$ 659	\$ 10,638,217	76.6%



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 \$122,734,004

% of Collections Received from

-IV-D clients	69.2%
-Non-IV-D clients	<u>30.8%</u>
	100.0%

Collections Distributed to

-TANF Grant Program (see section 1)	1.6%
-Foster Care Program (see section 4)	1.7%
-Federal government reimbursement	3.2%
-IV-D Families	57.4%
-Non-IV-D Families	30.8%
-Other States	5.9%
-Other	<u>-0.5%</u>
	100.0%

PROGRAM NOTES:

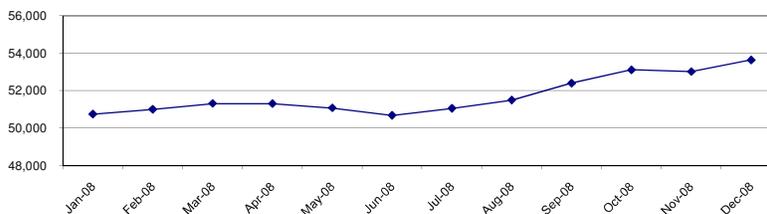
A IV-D case is any case in which the custodial parent has assigned their rights to receive support payments to the State as a condition of receiving public assistance or has filed as application for services provided by the Child Support Enforcement Agency

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.

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Section 7 - MEDICAID ELIGIBLES
2007 - 2009 BIENNIUM

Medicaid Eligibles for the Last 12 Months



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

Approximately 52% 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.

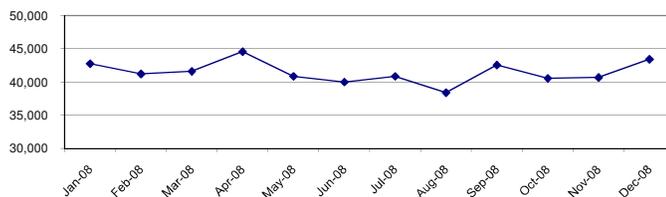
Section 8 - MEDICAL ASSISTANCE
APPROPRIATION 2007 - 2009 BIENNIUM \$415,014,799

Service	Actual Paid (8/07-12/08)			Percentage of Appropriation Used to Date**
	Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Spent to Date	
Inpatient Hospital	1,151	3,593	70,272,534	67.4%
Outpatient Hospital	7,604	283	36,615,928	74.8%
Physician	20,113	114	38,970,362	65.0%
Net Drugs (Includes Rebates)	--	--	28,282,442	49.0%
Dental	2,984	193	9,781,922	75.0%
Healthy Steps	4,267	202	13,521,325	66.9%
Other	--	--	68,459,858	61.7%
Total Medical Assistance Expenditures to Date ¹			265,904,371	64.1%

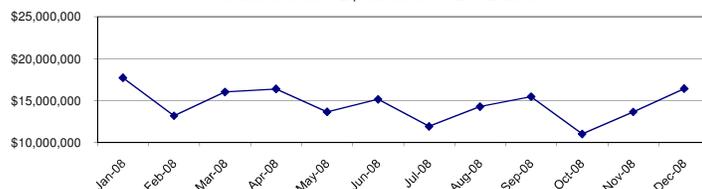
¹ Due to system problems payouts were issued to Providers. The recoupment of these payouts will be completed during this biennium. These transactions may result in the Expenditures to Date and the Cost Per Person being misstated.

PROGRAM NOTES:

Recipient Claims Paid for Medical Assistance for the Last 12 Months



Medical Assistance Expenditures for the Last 12 Months

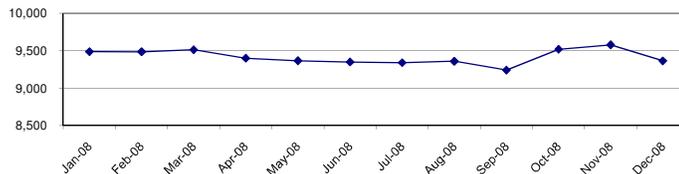


Section 9 - MEDICARE CLAWBACK
APPROPRIATION 2007 - 2009 BIENNIUM \$19,149,615

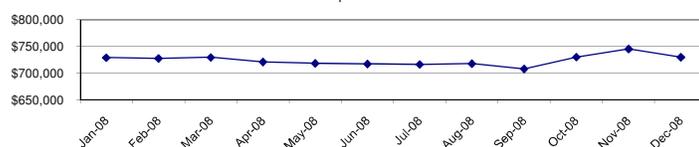
Budget (8/07-12/08)		Actual Paid (8/07-12/08)			
Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Spent to Date	Percentage of Appropriation Used to Date**
9,667	83	9,456	77	12,298,921	64.2%

PROGRAM NOTES:

Number of Dual Eligibles Medicare Clawback Paid for in the Last 12 Months



Medicare Clawback Expenditures for the Last 12 Months



**Percent of Biennium Expired 70.8% - Payments for Child Care, Developmental Disabilities, Long Term Care, Medical Assistance and Medicare Clawback are made when a billing for the previous month's services have been received. Therefore, approximately 17 months of payments have been made or 70.8% (17/24) of the biennium has expired.

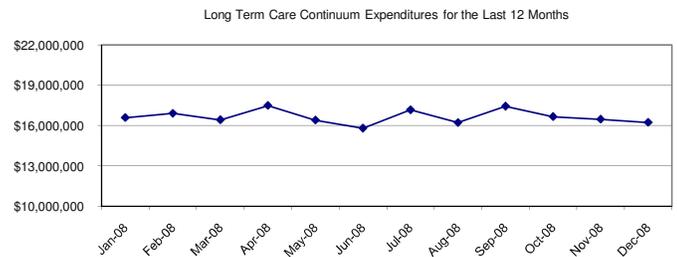
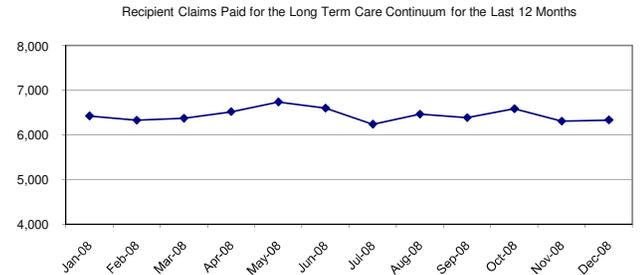
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Section 10 - LONG TERM CARE CONTINUUM
APPROPRIATION 2007 - 2009 BIENNIUM \$425,356,941

Service	Budget (8/07-12/08)		Actual Paid (8/07-12/08)			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	4,337	3,290	4,411	246,713,854	66.4%
Basic Care	457	1,270	404	1,501	10,306,097	73.2%
SPED	1,328	366	1,422	370	8,941,750	74.9%
Expanded SPED	141	223	109	185	342,828	44.9%
TBI - Waiver	27	2,765	27	2,975	1,368,708	75.6%
Aged & Disabled Waiver	141	940	219	642	2,391,121	76.2%
Targeted Case Management	346	112	430	107	783,730	84.9%
Personal Care Option	616	1,264	568	1,236	11,924,401	62.4%
Tech. Dep. Waiver	3	10,584	1	7,721	123,536	16.2%
Medically Fragile Waiver	15	3,730	1	1,585	6,340	0.5%
PACE	0	0	1	4,607	32,248	
Total Long-Term Care Continuum Expenditures to Date¹					282,934,613	66.5%

¹ Due to system problems payouts were issued to Providers. The recoupment of these payouts will be completed during this biennium. These transactions may result in the Expenditures to Date and the Cost Per Person being misstated.

PROGRAM NOTES:



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

Service	Actual Paid (8/07-12/08)			Percentage of Appropriation Used to Date**
	Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Spent to Date	
ICF/MR	428	9,084	66,052,791	65.4%
ISLA	700	3,295	39,211,230	66.4%
MSLA	178	4,512	13,630,755	84.3%
Day Supports	975	1,277	21,173,845	53.9%
Other	--	--	38,727,781	66.9%
Total Developmental Disabilities Expenditures to Date¹			178,796,402	65.4%

¹ Due to system problems payouts were issued to Providers. The recoupment of these payouts will be completed during this biennium. These transactions may result in the Expenditures to Date and the Cost Per Person being misstated.

PROGRAM NOTES:

