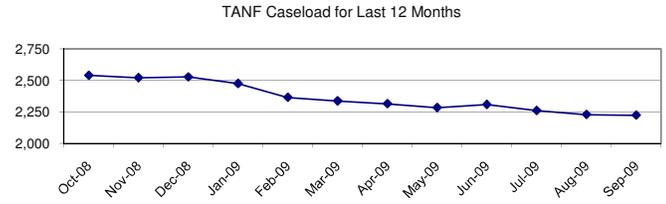


**NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES**  
**QUARTERLY BUDGET INSIGHT**  
**BIENNIUM TO DATE INFORMATION ON SELECTED DEPARTMENT PROGRAMS**  
**JULY 2009 - SEPTEMBER 2009**

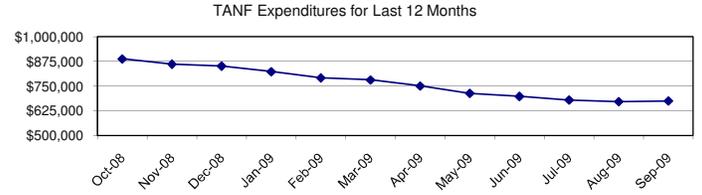
**Section 1: TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF)**  
**APPROPRIATION 2009-2011 BIENNIUM \$23,987,922**

BUDGET (7/09-9/09)		ACTUAL (7/09-9/09)			
Monthly Avg Cases	Monthly Avg Cost per Case	Monthly Avg Cases	Monthly Avg Cost per Case	Spent to Date	Percent of Appropriation Used*
2,702	\$ 343	2,238	\$ 302	\$ 2,024,721	8.4%



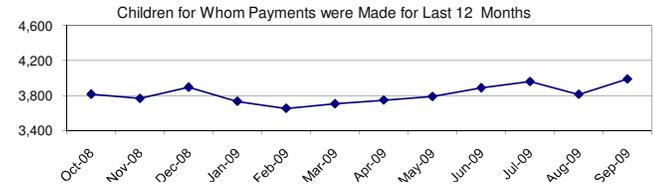
**PROGRAM NOTES:**

Average monthly TANF recipients:	5,481
Average number of children receiving TANF benefits:	2,238
Average number of child only cases:	988
Average number of individuals participating in work activities:	1,154
Amount of Child Support Collections used to pay TANF grants (see section 6):	282,193



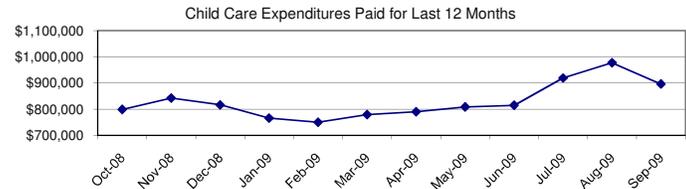
**Section 2: CHILD CARE ASSISTANCE (CCA)**  
**APPROPRIATION 2009-2011 BIENNIUM \$22,359,834**

BUDGET (8/09-9/09)		ACTUAL (8/09-9/09)			
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**
4,079	\$ 221	3,902	\$ 240	\$ 1,873,301	8.4%



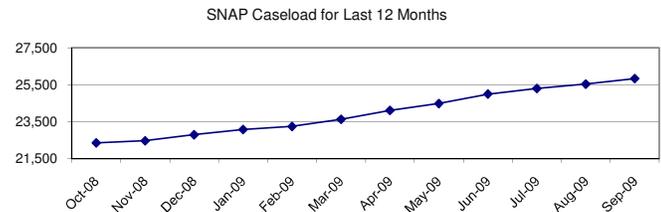
**PROGRAM NOTES:**

Average number of Non-TANF children:	3,072
Average number of TANF children:	832
Average number of families receiving payments:	2,320
Average payment per family:	\$404



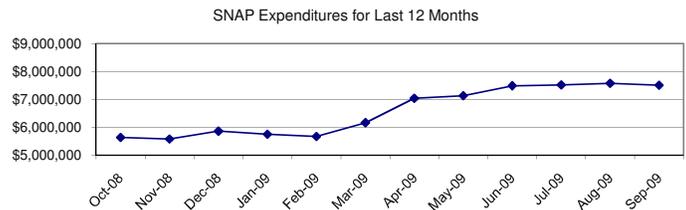
**Section 3: SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM (SNAP)**  
**APPROPRIATION 2009-2011 BIENNIUM \$211,436,375**

BUDGET (7/09-9/09)		ACTUAL (7/09-9/09)			
Monthly Avg Cases	Monthly Avg Cost per Case	Monthly Avg Cases	Monthly Avg Cost per Case	Spent to Date	Percent of Appropriation Used*
27,223	\$ 285	25,555	\$ 295	\$ 22,589,821	10.7%



**PROGRAM NOTES:**

Average number of individuals receiving SNAP:	56,569
Average number of children under 18 receiving SNAP:	25,695
Average number of cases with an elderly person (60 or older) :	4,239
Average number of cases with earned income:	10,570
March 2009 amounts include disaster Supplemental Nutrition Assistance payments for flood victims.	



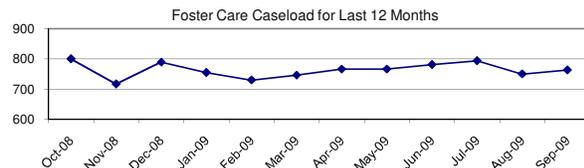
\***Percent of Biennium Expired 12.5%** - Payments for TANF, SNAP, and Adoption are made at the beginning of the month for the current month. Payments for Foster Care are made the last day of the month for the current month. Therefore 3 months of payments have been made or 12.5% (3/24) of the biennium has expired.

\*\***Percent of Biennium Expired 8.3%** - 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 2 months of payments have been made or 8.3% (2/24) of the biennium has expired.

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

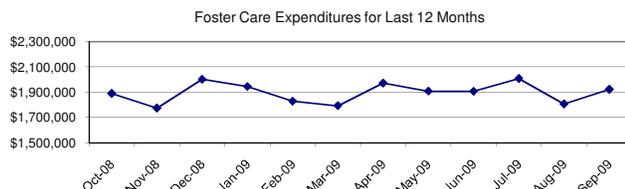
**Section 4: FOSTER CARE (MAINTENANCE AND REHAB)**  
**APPROPRIATION 2009-2011 BIENNIUM \$58,089,459**

BUDGET (7/09-9/09)		ACTUAL (7/09-9/09)			
Monthly Avg Cases	Monthly Avg Cost	Monthly Avg Cases	Monthly Avg Cost	Spent to Date	Percent of Appropriation Used *
845	Varied by placement	\$ 769	See program notes	\$ 6,552,948	11.3%



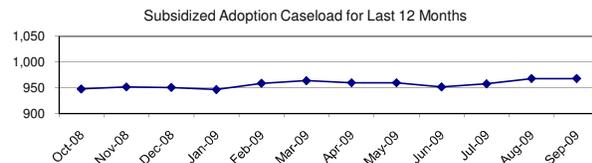
**PROGRAM NOTES:**

Average monthly cost foster care family homes (44% of caseload):	\$962
Average monthly cost therapeutic family foster care (27% of caseload):	\$3,475
Average monthly cost Residential Child Care Facilities/Group Homes (29% of caseload):	\$5,151
Amount of Child Support Collections used to pay Foster Care grants (see section 6):	\$297,696



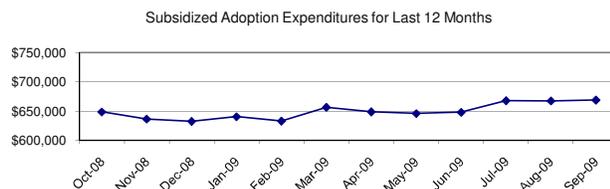
**Section 5: SUBSIDIZED ADOPTION FOR SPECIAL NEEDS CHILDREN**  
**APPROPRIATION 2009-2011 BIENNIUM \$17,847,086**

BUDGET (7/09-9/09)		ACTUAL (7/09-9/09)			
Monthly Avg Cases	Monthly Avg Cost	Monthly Avg Cases	Monthly Avg Cost	Spent to Date	Percent of Appropriation Used*
950	\$ 727	965	\$ 693	\$ 2,004,306	11.2%

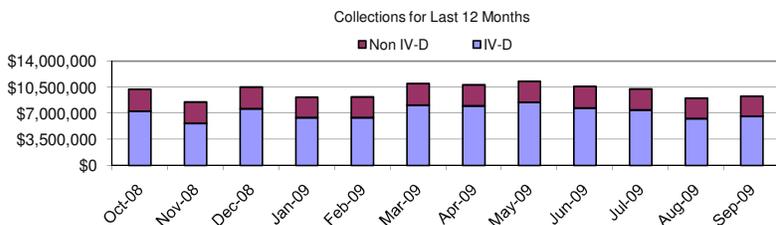


**PROGRAM NOTES:**

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**



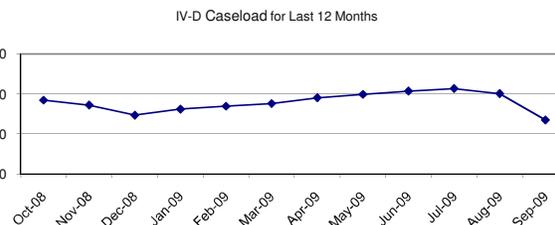
Total Collections for Last 12 Months \$120,158,432

% of Collections Received from

-IV-D clients	71.7%
-Non-IV-D clients	28.3%
	100.0%

Collections Distributed to

-TANF Grant Program (see section 1)	1.8%
-Foster Care Program (see section 4)	1.9%
-Federal government reimbursement	3.6%
-IV-D Families	59.3%
-Non-IV-D Families	28.1%
-Other States	5.7%
-Other	-0.4%
	100%



**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.

\*Percent of Biennium Expired 12.5% - 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 3 months of payments have been made or 12.5% (3/24) of the biennium has expired.

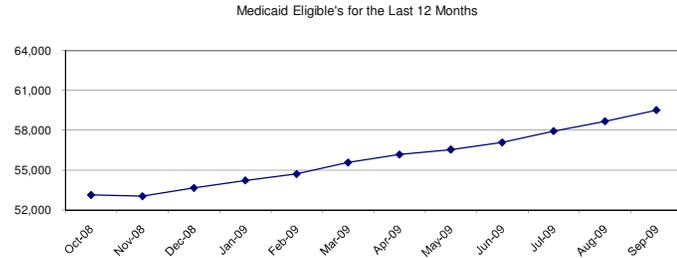
**NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES**  
**QUARTERLY BUDGET INSIGHT**  
**BIENNIUM TO DATE INFORMATION ON SELECTED DEPARTMENT PROGRAMS**  
**JULY 2009 - SEPTEMBER 2009 (continued)**

**Section 7 - MEDICAID ELIGIBLES**  
**2009 - 2011 BIENNIUM**

Comparison of Eligibles	Oct-08	Sep-09	Difference
Under age 21	28,954	34,184	5,230
Over age 65 (Aged)	5,511	5,874	363
Disabled	8,163	8,471	308
Adults	10,487	10,980	493
<b>Total</b>	<b>53,115</b>	<b>59,509</b>	<b>6,394</b>

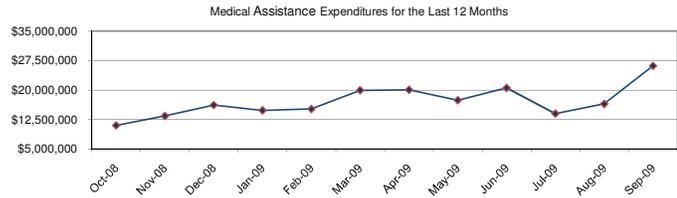
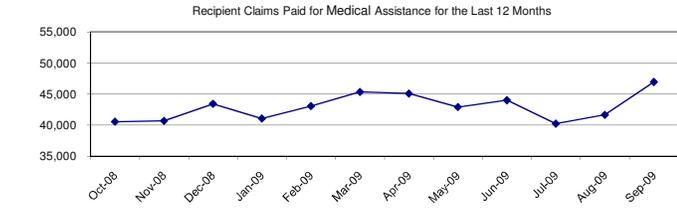
**PROGRAM NOTES:**  
 Eligibles include all Medical Assistance and Long Term Care Continuum Medicaid eligibles with the exception of SPED, Expanded SPED and Basic Care.

For the last twelve months approximately 56% of the above eligibles were under the age of 21, 15% were disabled, 10% were classified as aged and 19% were adults.



**Section 8 - MEDICAL ASSISTANCE**  
**APPROPRIATION 2009 - 2011 BIENNIUM \$512,744,584**

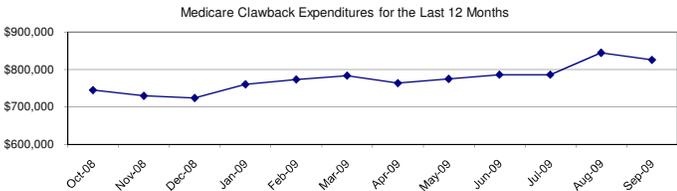
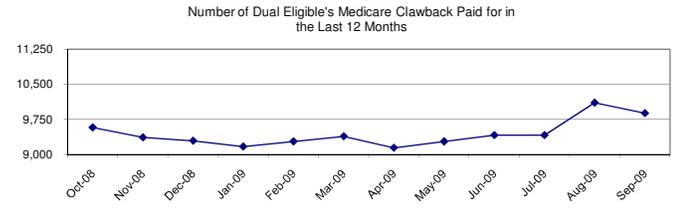
Service	Actual Paid (8/09-9/09)			
	Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Spent to Date	Percentage of Appropriation Used to Date**
Inpatient Hospital	1,272	4,426	11,256,419	8.3%
Outpatient Hospital	8,621	325	5,595,855	9.0%
Physician	22,618	165	7,448,177	7.5%
Net Drugs (Includes Rebates)	17,467	143	4,991,814	9.8%
Dental	4,091	238	1,951,191	11.5%
Healthy Steps	3,237	229	1,481,818	6.8%
Other	--	--	9,961,998	7.9%
<b>Total Medical Assistance Expenditures to Date</b>			<b>42,687,272</b>	<b>8.3%</b>



**PROGRAM NOTES:**  
 Effective July 1, 2009 eligibility for Healthy Steps was increased from 150% to 160% poverty based on net income.

**Section 9 - MEDICARE CLAWBACK**  
**APPROPRIATION 2009 - 2011 BIENNIUM \$19,416,262**

Budget (8/09-9/09)		Actual Paid (8/09-9/09)			
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**
9,450	86	9,995	84	1,670,164	8.6%



**PROGRAM NOTES:**

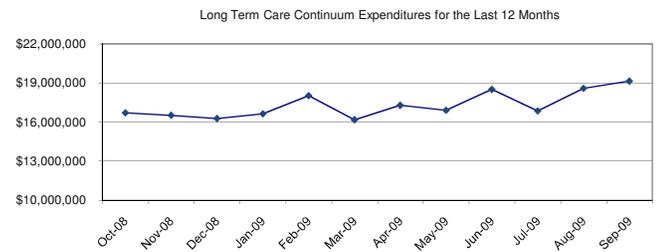
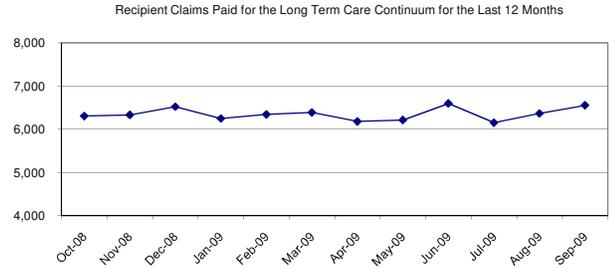
**\*\*Percent of Biennium Expired 8.3%** - Payments for Child Care, Developmental Disabilities, Long Term Care, Medical Assistance and Medicare Clawback are made when a billing for the previous month's services have been received. Therefore, approximately 2 months of payments have been made or 8.3% (2/24) of the biennium has expired.

**NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES**  
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**JULY 2009 - SEPTEMBER 2009 (continued)**

**Section 10 - LONG TERM CARE CONTINUUM**  
**APPROPRIATION 2009 - 2011 BIENNIUM \$507,837,782**

Service	Budget (8/09-9/09)		Actual Paid (8/09-9/09)				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		
<b>Nursing Homes (&amp; Hospice)</b>	3,301	5,048	3,209	4,990	32,023,875		7.5%
Basic Care	443	1,636	468	1,751	1,637,141		9.0%
SPED	1,487	444	1,307	398	1,040,529		5.9%
Expanded SPED	118	228	109	255	55,604		7.7%
TBI - Waiver	27	3,236	27	3,374	178,806		8.3%
Aged & Disabled Waiver	260	868	239	920	439,952		5.9%
Targeted Case Management	458	173	471	116	108,946		5.6%
Personal Care Option	602	1,434	598	1,555	1,859,715		7.4%
Tech. Dep. Waiver	2	8,569	1	10,373	20,745		3.9%
Medically Fragile Waiver	7	4,152	2	1,333	3,999		0.3%
PACE	55	4,054	34	4,061	272,059		3.7%
<b>Total Long-Term Care Continuum Expenditures to Date</b>					37,641,371		7.4%

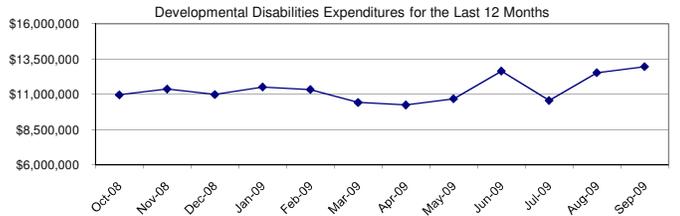
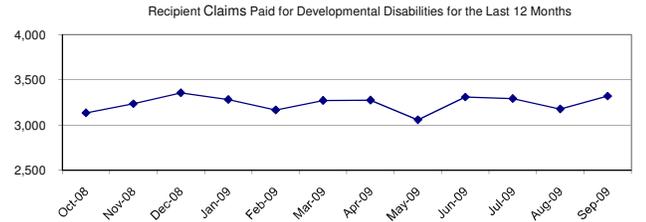
PROGRAM NOTES:



**Section 11 - DEVELOPMENTAL DISABILITIES**  
**APPROPRIATION 2009 - 2011 BIENNIUM \$341,542,546**

Service	Actual Paid (8/09-9/09)			Percentage of Appropriation Used to Date**
	Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Spent to Date	
ICF/MR	501	8,728	8,745,626	7.4%
ISLA	711	4,174	5,935,891	7.7%
MSLA	187	5,040	1,885,106	8.6%
Day Supports	1,042	1,812	3,776,209	7.1%
Other			5,138,273	7.2%
<b>Total Developmental Disabilities Expenditures to Date</b>			25,481,105	7.5%

PROGRAM NOTES:



\*\*Percent of Biennium Expired 8.3% - 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 2 months of payments have been made or 8.3% (2/24) of the biennium has expired.