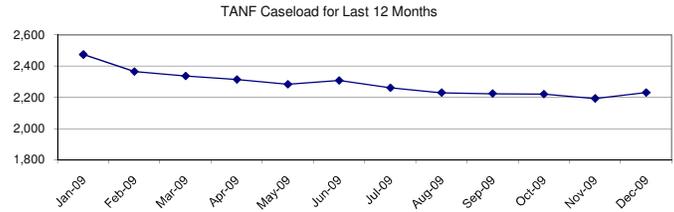


**NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES**  
**QUARTERLY BUDGET INSIGHT**  
**BIENNIUM TO DATE INFORMATION ON SELECTED DEPARTMENT PROGRAMS**  
**JULY 2009 - DECEMBER 2009**

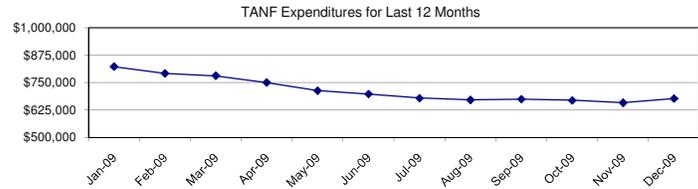
**Section 1: TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF)**  
**APPROPRIATION 2009-2011 BIENNIUM \$23,987,922**

BUDGET (7/09-12/09)		ACTUAL (7/09-12/09)			
Monthly Avg Cases	Monthly Avg Cost per Case	Monthly Avg Cases	Monthly Avg Cost per Case	Spent to Date	Percent of Appropriation Used*
2,723	\$ 343	2,227	\$ 302	\$ 4,029,156	16.8%



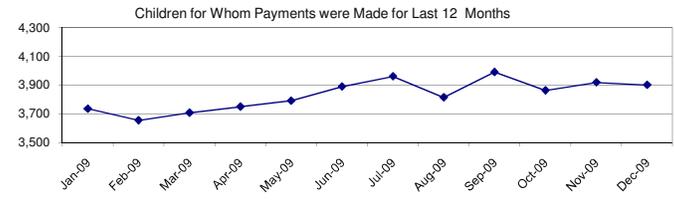
**PROGRAM NOTES:**

Average monthly TANF recipients:	5,477
Average number of children receiving TANF benefits:	4,210
Average number of child only cases:	970
Average number of individuals participating in work activities:	1,147
Amount of Child Support Collections used to pay TANF grants (see section 6):	568,555



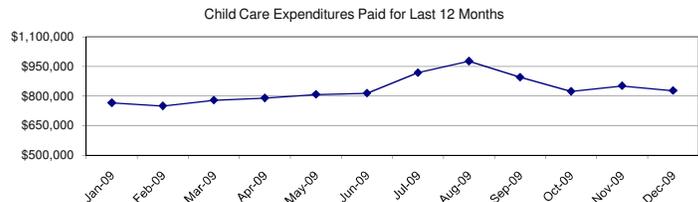
**Section 2: CHILD CARE ASSISTANCE (CCA)**  
**APPROPRIATION 2009-2011 BIENNIUM \$22,359,834**

BUDGET (8/09-12/09)		ACTUAL (8/09-12/09)			
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**
4,106	\$ 222	3,897	\$ 225	\$ 4,377,542	19.6%



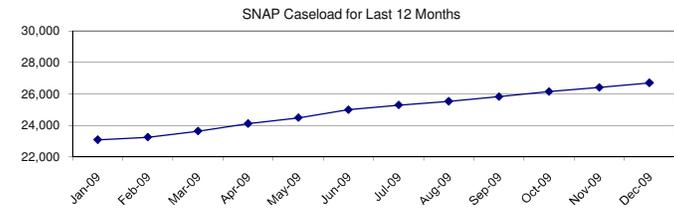
**PROGRAM NOTES:**

Average number of Non-TANF children:	3,025
Average number of TANF children:	867
Average number of families receiving payments:	2,388
Average payment per family:	\$367



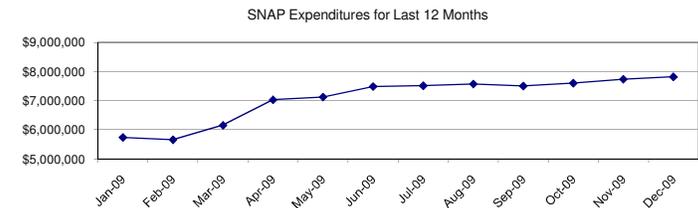
**Section 3: SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM (SNAP)**  
**APPROPRIATION 2009-2011 BIENNIUM \$211,436,375**

BUDGET (7/09-12/09)		ACTUAL (7/09-12/09)			
Monthly Avg Cases	Monthly Avg Cost per Case	Monthly Avg Cases	Monthly Avg Cost per Case	Spent to Date	Percent of Appropriation Used*
27,730	\$ 285	25,992	\$ 293	\$ 45,748,039	21.6%



**PROGRAM NOTES:**

Average number of individuals receiving SNAP:	57,393
Average number of children under 18 receiving SNAP:	25,764
Average number of cases with an elderly person (60 or older) :	4,265
Average number of cases with earned income:	10,832



\***Percent of Biennium Expired 25.0%** - 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 6 months of payments have been made or 25.0% (6/24) of the biennium has expired.

\*\***Percent of Biennium Expired 20.8%** - 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 5 months of payments have been made or 20.8% (5/24) of the biennium has expired.

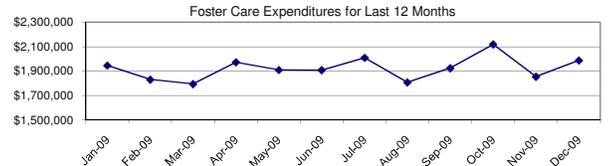
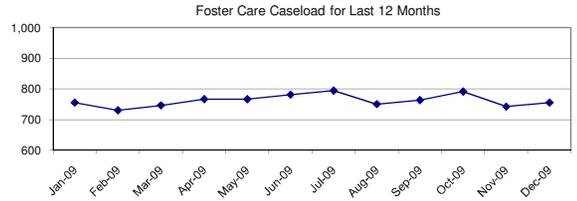
**NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES**  
**QUARTERLY BUDGET INSIGHT**  
**BIENNIUM TO DATE INFORMATION ON SELECTED DEPARTMENT PROGRAMS**  
**JULY 2009 - DECEMBER 2009 (continued)**

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

BUDGET (7/09-12/09)		ACTUAL (7/09-12/09)			
Monthly Avg Cases	Monthly Avg Cost	Monthly Avg Cases	Monthly Avg Cost	Spent to Date	Percent of Appropriation Used *
806	Varied by placement	766	See program notes	\$ 13,585,259	23.4%

**PROGRAM NOTES:**

Average monthly cost foster care family homes (45% of caseload):	\$985
Average monthly cost therapeutic family foster care (26% of caseload):	\$3,495
Average monthly cost Residential Child Care Facilities/Group Homes (29% of caseload):	\$5,244
Amount of Child Support Collections used to pay Foster Care grants (see section 6):	\$679,238

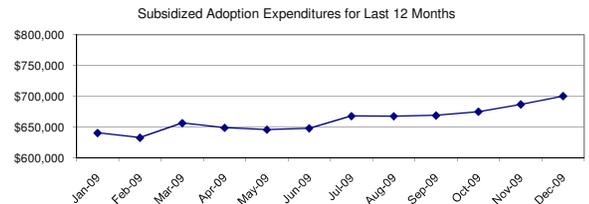
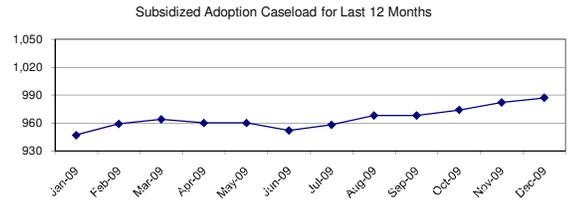


**Section 5: SUBSIDIZED ADOPTION FOR SPECIAL NEEDS CHILDREN**  
**APPROPRIATION 2009-2011 BIENNIUM \$17,847,086**

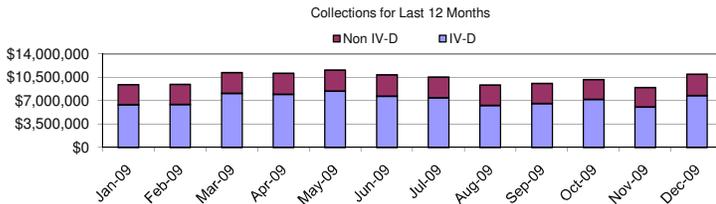
BUDGET (7/09-12/09)		ACTUAL (7/09-12/09)			
Monthly Avg Cases	Monthly Avg Cost	Monthly Avg Cases	Monthly Avg Cost	Spent to Date	Percent of Appropriation Used*
956	\$ 727	973	\$ 697	\$ 4,066,110	22.8%

**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**



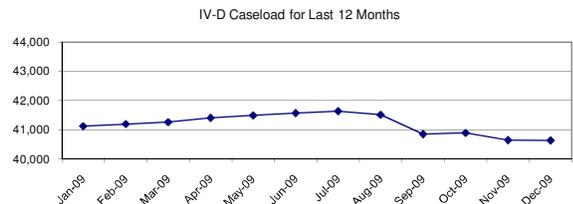
Total Collections for Last 12 Months \$123,420,112

**% of Collections Received from**

-IV-D clients	70.2%
-Non-IV-D clients	29.8%
	100.0%

**Collections Distributed to**

-TANF Grant Program (see section 1)	1.4%
-Foster Care Program (see section 4)	1.4%
-Federal government reimbursement	2.7%
-IV-D Families	58.8%
-Non-IV-D Families	29.8%
-Other States	5.5%
-Other	0.4%
	100.00%



**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 25.0% - 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 6 months of payments have been made or 25.0% (6/24) of the biennium has expired.

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

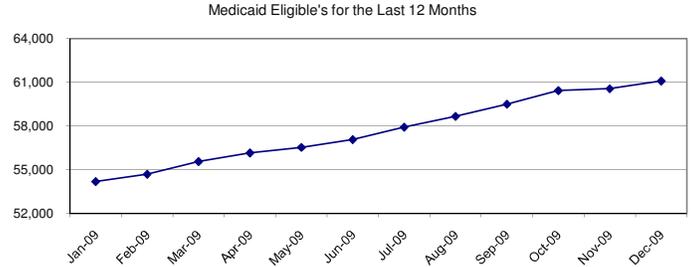
**Section 7 - MEDICAID ELIGIBLES**  
**2009 - 2011 BIENNIUM**

<b>Comparison of Eligibles</b>	<b>Jan-09</b>	<b>Dec-09</b>	<b>Difference</b>
Under age 21	30,366	35,205	4,839
Over age 65 (Aged)	5,289	5,971	682
Disabled	8,052	8,613	561
Adults	10,496	11,300	804
<b>Total</b>	<b>54,203</b>	<b>61,089</b>	<b>6,886</b>

**PROGRAM NOTES:**

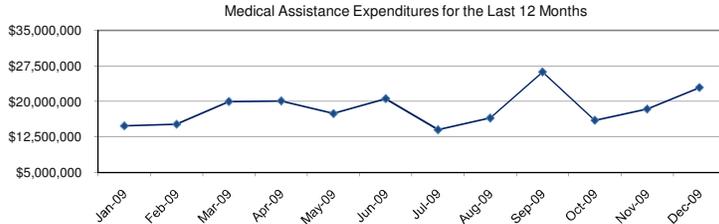
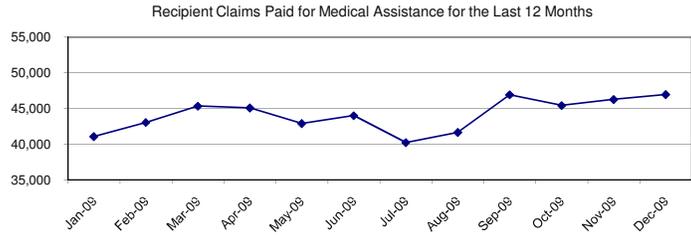
Eligibles include all Medical Assistance and Long Term Care Continuum Medicaid eligibles with the exception of SPED, Expanded SPED and Basic Care.

For the last twelve months approximately 57% of the above eligibles were under the age of 21, 14% 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 (8/09-12/09)			Percentage of Appropriation Used to Date**
	Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Spent to Date	
Inpatient Hospital	1,235	4,522	27,926,785	20.6%
Outpatient Hospital	8,456	308	13,165,369	21.3%
Physician	23,136	166	19,152,239	19.2%
Net Drugs (Includes Rebates)	18,335	84	7,668,094	15.1%
Dental	3,958	242	4,789,314	28.1%
Healthy Steps	3,242	230	3,724,411	17.2%
Other	--	--	23,615,747	18.8%
<b>Total Medical Assistance Expenditures to Date</b>			<b>100,041,959</b>	<b>19.5%</b>

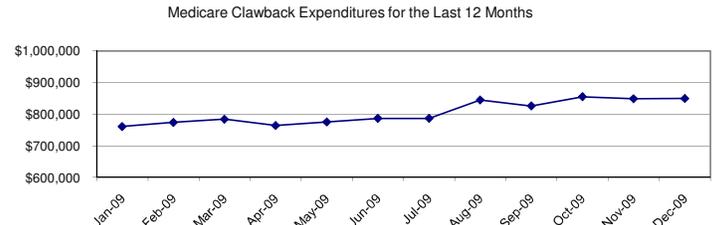
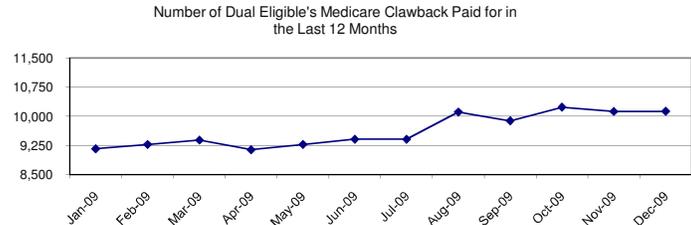


**PROGRAM NOTES:**

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 (8/09-12/09)		Actual Paid (8/09-12/09)			
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	10,094	84	4,222,922	21.7%



**PROGRAM NOTES:**

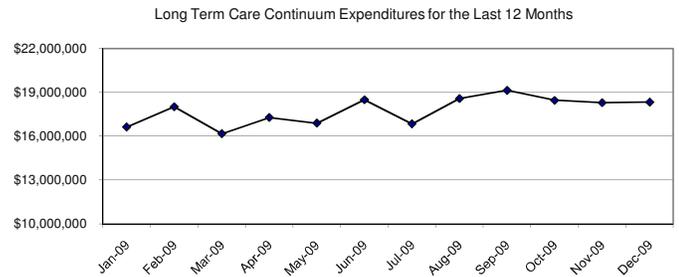
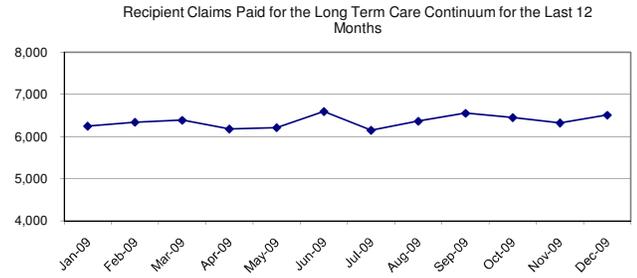
\*\*Percent of Biennium Expired 20.8% - Payments for Child Care, Developmental Disabilities, Long Term Care, Medical Assistance and Medicare Clawback are made when a billing for the previous month's services have been received. Therefore, approximately 5 months of payments have been made or 20.8% (5/24) of the biennium has expired.

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

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

Service	Budget (8/09-12/09)		Actual Paid (8/09-12/09)			
	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**
Nursing Homes (& Hospice)	3,311	4,985	3,201	4,921	78,753,367	18.5%
Basic Care	445	1,616	471	1,704	4,009,480	22.1%
SPED	1,502	444	1,303	382	2,486,374	14.2%
Expanded SPED	119	228	110	254	139,078	19.1%
TBI - Waiver	27	3,236	26	3,480	452,393	20.9%
Aged & Disabled Waiver	266	868	248	912	1,133,093	15.3%
Targeted Case Management	458	173	435	119	258,923	13.2%
Personal Care Option	609	1,433	610	1,519	4,632,016	18.5%
Tech. Dep. Waiver	2	8,569	1	9,647	48,234	9.1%
Medically Fragile Waiver	8	4,152	2	1,228	13,513	1.2%
PACE	58	4,054	36	3,826	688,699	9.3%
<b>Total Long-Term Care Continuum Expenditures to Date</b>					92,615,170	18.2%

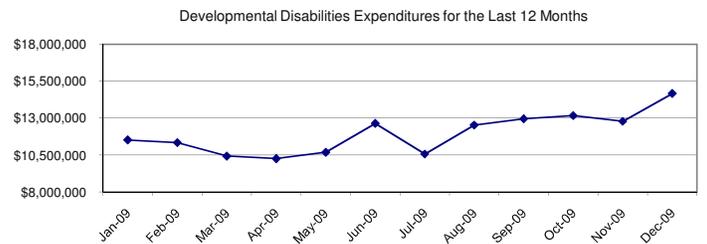
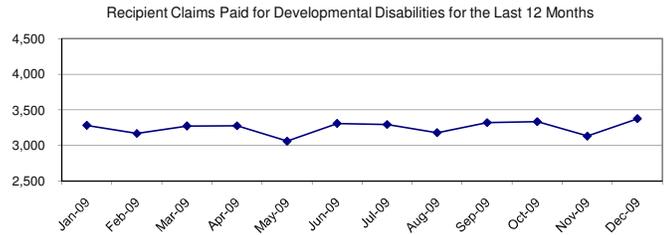
PROGRAM NOTES:



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

Service	Actual Paid (8/09-12/09)			Percentage of Appropriation Used to Date**
	Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Spent to Date	
ICF/MR	454	10,286	23,349,058	19.8%
ISLA	710	4,103	14,571,296	18.8%
MSLA	187	7,409	6,927,238	31.7%
Day Supports	1,033	1,290	6,665,218	12.5%
Other			14,578,556	20.5%
<b>Total Developmental Disabilities Expenditures to Date</b>			66,091,366	19.4%

PROGRAM NOTES:



\*\*Percent of Biennium Expired 20.8% - 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 5 months of payments have been made or 20.8% (5/24) of the biennium has expired.