

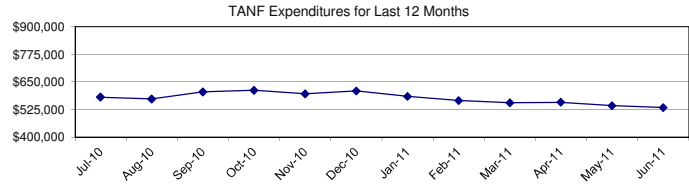
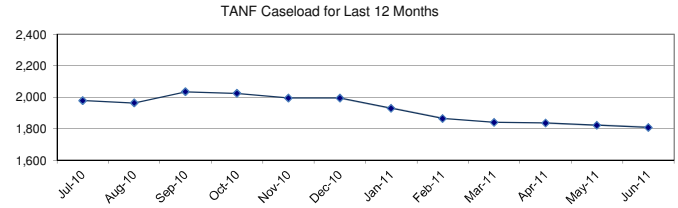
NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES
QUARTERLY BUDGET INSIGHT
BIENNIUM TO DATE INFORMATION ON SELECTED DEPARTMENT PROGRAMS
JULY 2009 - JUNE 2011

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

BUDGET (7/09-06/11)		ACTUAL (7/09-06/11)			
Monthly Avg Cases	Monthly Avg Cost per Case	Monthly Avg Cases	Monthly Avg Cost per Case	Spent to Date	Percent of Appropriation Used
2,850	\$ 343	2,036	\$ 300	\$ 14,674,375	61.2%

PROGRAM NOTES:

Average monthly TANF recipients:	4,994
Average number of children receiving TANF benefits:	3,837
Average number of child only cases:	886
Average number of individuals participating in work activities:	1,194
Amount of Child Support Collections used to pay TANF grants (see section 6):	\$3,257,767

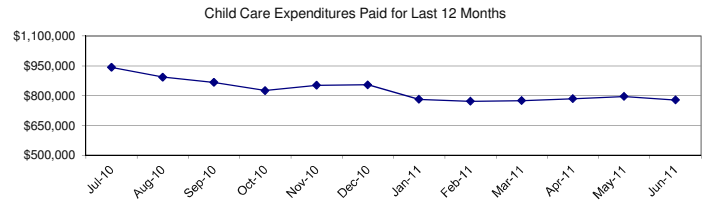
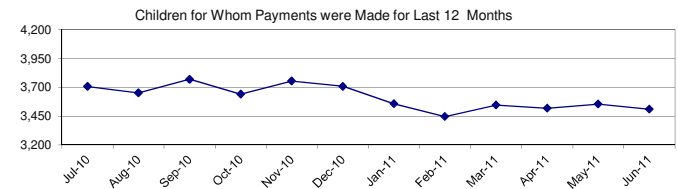


Section 2: CHILD CARE ASSISTANCE (CCA)
APPROPRIATION 2009-2011 BIENNIUM \$22,359,834

BUDGET (8/09-06/11)		ACTUAL (8/09-06/11)			
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
4,164	\$ 224	3,685	\$ 224	\$ 19,836,343	88.7%

PROGRAM NOTES:

Average number of Non-TANF children:	2,891
Average number of TANF children:	773
Average number of families receiving payments:	2,276
Average payment per family:	\$363

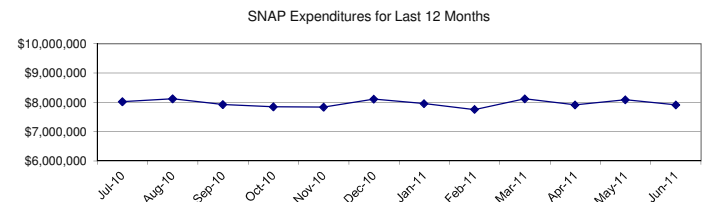
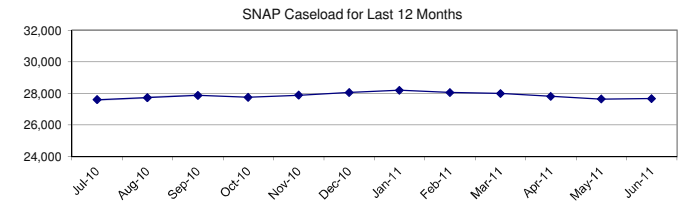


Section 3: SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM (SNAP)
APPROPRIATION 2009-2011 BIENNIUM \$211,436,375

BUDGET (7/09-06/11)		ACTUAL (7/09-06/11)			
Monthly Avg Cases	Monthly Avg Cost per Case	Monthly Avg Cases	Monthly Avg Cost per Case	Spent to Date	Percent of Appropriation Used
30,848	\$ 286	27,272	\$ 289	\$ 188,904,278	89.3%

PROGRAM NOTES:

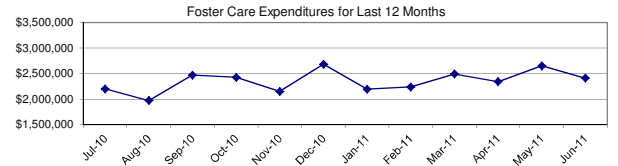
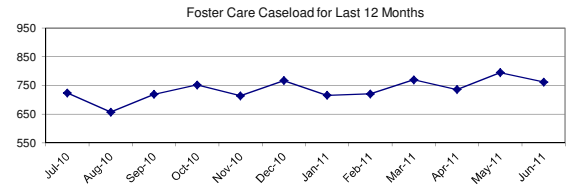
Average number of individuals receiving SNAP:	59,827
Average number of children under 18 receiving SNAP:	26,596
Average number of cases with an elderly person (60 or older) :	4,560
Average number of cases with earned income:	11,311



NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES
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JULY 2009 - JUNE 2011

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

BUDGET (7/09-06/11)		ACTUAL (7/09-06/11)			
Monthly Avg Cases	Monthly Avg Cost	Monthly Avg Cases	Monthly Avg Cost	Spent to Date	Percent of Appropriation Used
775	Varied by placement	752	See program notes	\$ 57,181,089	98.4%

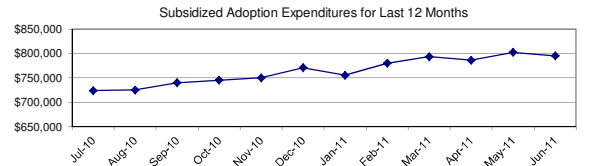
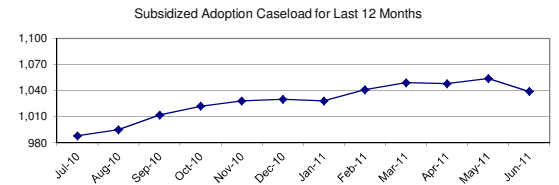


PROGRAM NOTES:

Average monthly cost foster care family homes (46% of caseload): \$1,003
 Average monthly cost therapeutic family foster care (25% of caseload): \$3,694
 Average monthly cost Residential Child Care Facilities/Group Homes (29% of caseload): \$5,389
 Amount of Child Support Collections used to pay Foster Care grants (see section 6): \$3,357,236

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

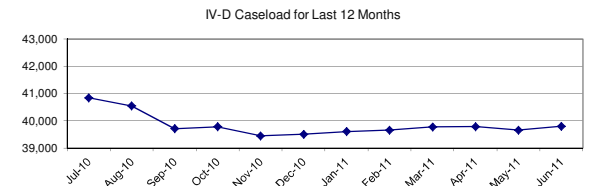
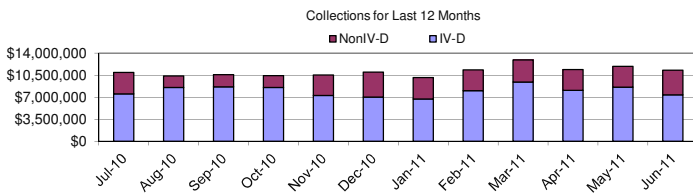
BUDGET (7/09-06/11)		ACTUAL (7/09-06/11)			
Monthly Avg Cases	Monthly Avg Cost	Monthly Avg Cases	Monthly Avg Cost	Spent to Date	Percent of Appropriation Used
992	\$ 750	1,004	\$ 724	\$ 17,447,882	97.8%



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 \$132,870,673

% of Collections Received from

-IV-D cases 72.2%
 -NonIV-D cases 27.8%
 100.0%

Collections Distributed to

-TANF Grant Program (see section 1) 1.2%
 -Foster Care Program (see section 4) 1.3%
 -Federal government reimbursement 2.3%
 -IV-D Families 59.2%
 -NonIV-D Families 27.8%
 -Other States 4.9%
 -Other 3.3%
 100.0%

PROGRAM NOTES:

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

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

The decrease in IV-D cases is due to a change in the interpretation of federal policy. The change relates to the ability to discontinue referring Medical Services related cases where the only eligible individuals are children or cases in which the caretakers are not required to cooperate with Child Support. Historically these cases have had no activity related to them.

**NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES
 QUARTERLY BUDGET INSIGHT
 BIENNIUM TO DATE INFORMATION ON SELECTED DEPARTMENT PROGRAMS
 JULY 2009 - JUNE 2011 (continued)**

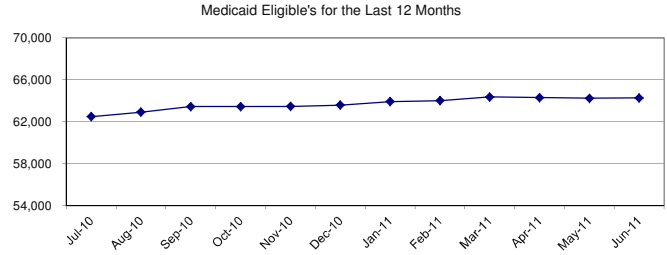
**Section 7 - MEDICAID ELIGIBLES
 2009 - 2011 BIENNIUM**

<i>Comparison of Eligible's</i>	Jul-10	Jun-11	Difference
Under age 21	35,714	36,863	1,149
Over age 65 (Aged)	6,111	6,196	85
Disabled	8,962	9,380	418
Adults	11,699	11,840	141
Total	62,486	64,279	1,793

PROGRAM NOTES:

Eligible's include all Medical Assistance and Long Term Care Continuum Medicaid eligible's with the exception of SPED, Expanded SPED and Basic Care.

For the last twelve months approximately 57% of the above eligible's were under the age of 21, 10% were classified as aged, 14% were disabled, and 19% were adults.



**Section 8 - MEDICAL ASSISTANCE
 APPROPRIATION 2009 - 2011 BIENNIUM \$519,584,774**

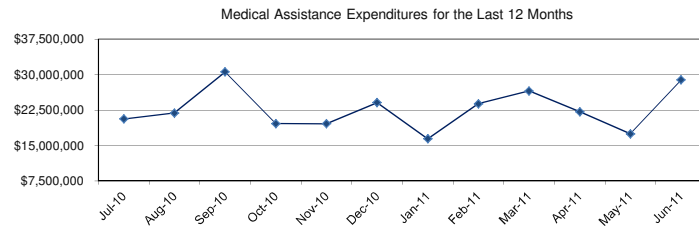
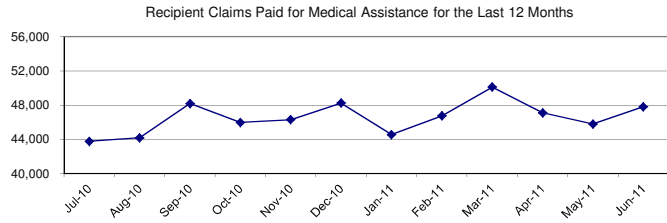
Service	Actual Paid (8/09-06/11)			Percentage of Appropriation Used*
	Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Spent to Date	
Inpatient Hospital	1,209	5,054	146,595,451	102.8%
Outpatient Hospital	8,813	308	65,067,022	105.1%
Physician	23,672	184	104,344,110	104.8%
Net Drugs (Includes Rebates)	18,910	80	36,356,671	71.4%
Dental	3,928	249	23,476,409	137.9%
Healthy Steps	3,543	231	19,651,171	90.8%
Other	-	-	128,874,206	102.4%
Total Medical Assistance Expenditures to Date			\$ 524,365,040	100.9%

PROGRAM NOTES:

Effective July 1, 2009 eligibility for Healthy Steps was increased from 150% to 160% of the federal poverty level based on net income.

A portion of the increase in September 2010 was due to a \$6.3 million dollar correction to the payment methodology used to reimburse Indian Health Services Pharmacies.

Fluctuations in expenses due to the timing of when payments are made.

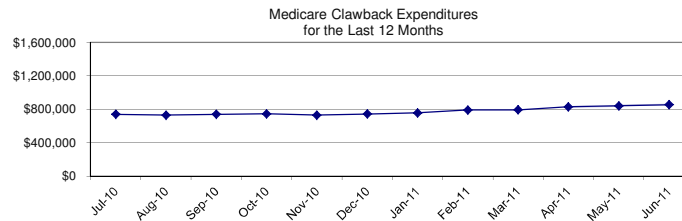
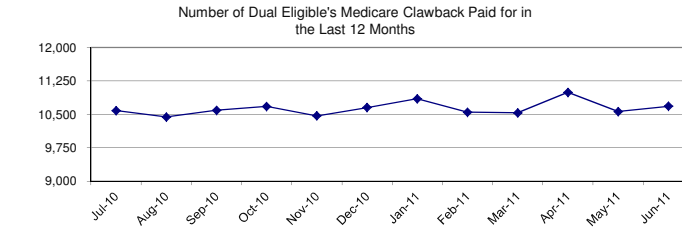


**Section 9 - MEDICARE CLAWBACK
 APPROPRIATION 2009 - 2011 BIENNIUM \$19,416,262**

Budget (8/09-06/11)		Actual Paid (8/09-06/11)			
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*
9,450	86	10,454	76	\$ 16,695,845	86.0%

PROGRAM NOTES:

The Centers for Medicare and Medicaid reversed their decision and allowed the enhanced ARRA FMAP to be used in the Medicare Clawback calculation. The total impact on this decision for the 2009-2011 biennium was a \$5.3 million savings, which was offset by the increased caseload.



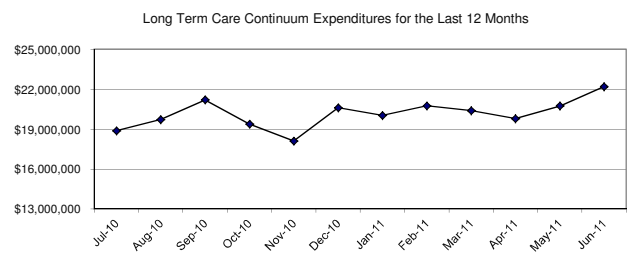
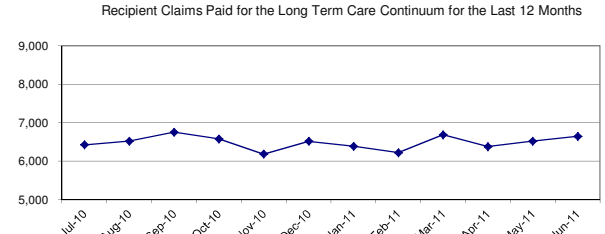
Note: The Department of Human Services had sufficient legislative Medical Assistance grant authority in Subdivision 2 of HB1012 during the 2009-2011 biennium to compensate for any budget shortfalls in the programs reported above.

NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES
QUARTERLY BUDGET INSIGHT
BIENNIUM TO DATE INFORMATION ON SELECTED DEPARTMENT PROGRAMS
JULY 2009 - JUNE 2011 (continued)

Section 10 - LONG TERM CARE CONTINUUM
APPROPRIATION 2009 - 2011 BIENNIUM \$514,995,382

Service	Budget (8/09-06/11)		Actual Paid (8/09-06/11)			
	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*
Nursing Homes (& Hospice)	3,323	5,430	3,120	5,255	393,467,811	90.9%
Basic Care	455	1,657	513	1,836	22,595,867	124.7%
SPED	1,597	456	1,288	377	11,664,664	66.7%
Expanded SPED	129	235	119	238	679,041	93.5%
TBI - Waiver	27	3,333	28	3,386	2,305,760	106.8%
Aged & Disabled Waiver	305	896	267	947	6,061,623	92.6%
Targeted Case Management	458	178	477	112	1,277,897	65.3%
Personal Care Option	671	1,555	619	1,549	23,002,492	91.8%
Tech. Dep. Waiver	3	8,877	1	9,987	239,694	45.0%
Medically Fragile Waiver	11	4,299	2	1,011	54,586	4.8%
PACE	76	4,054	47	4,077	4,573,974	61.9%
Total Long-Term Care Continuum Expenditures to Date					\$ 465,923,409	90.5%

PROGRAM NOTES:
The nursing home expenditures are less than budgeted due to nursing home construction projects being completed at a later date than anticipated, and nursing home occupancy rates being less than budgeted.

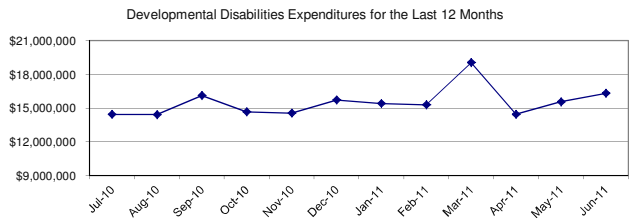
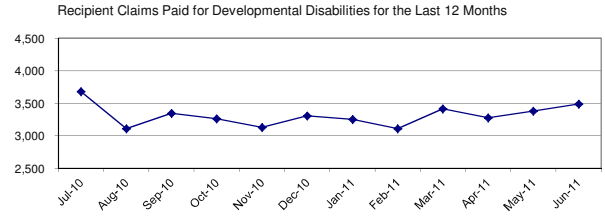


Section 11 - DEVELOPMENTAL DISABILITIES
APPROPRIATION 2009 - 2011 BIENNIUM \$346,197,746

Service	Actual Paid (8/09-06/11)		Spent to Date	Percentage of Appropriation Used*
	Monthly Average Number of People Receiving	Monthly Average Cost Per Person		
ICF/MR	437	11,442	119,937,508	105.7%
ISLA	725	4,200	73,102,421	89.1%
MSLA	202	5,463	26,542,645	125.1%
Day Supports	1,057	2,134	54,128,865	104.4%
Other			77,761,192	100.2%
Total Developmental Disabilities Expenditures to Date			\$ 351,472,631	101.5%

PROGRAM NOTES:
Fluctuations in expenses due to the timing of when payments are made.

In March 2011 a \$4.4 million rate adjustment was made to Anne Carlsen for their 2009 and 2010 rates. Payments previously made were at the last approved rate and an adjustment was made for differences in the rates.



Note: The Department of Human Services had sufficient legislative Medical Assistance grant authority in Subdivision 2 of HB1012 during the 2009-2011 biennium to compensate for any budget shortfalls in the programs reported above.