

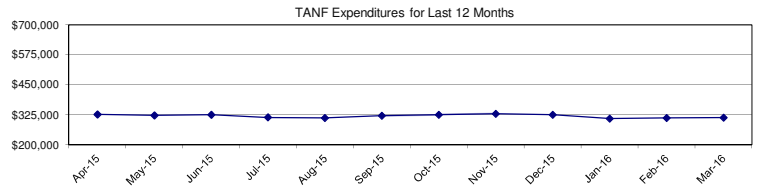
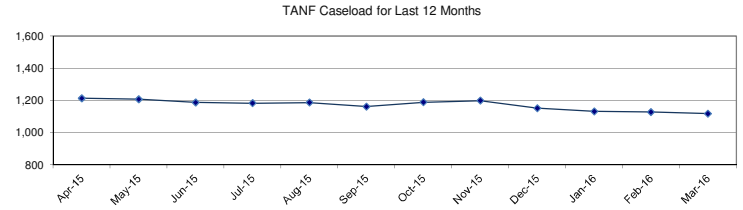
**NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES**  
**QUARTERLY BUDGET INSIGHT**  
**BIENNIUM TO DATE INFORMATION ON SELECTED DEPARTMENT PROGRAMS**  
**JULY 2015 - MARCH 2016**

**Section 1: TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF)**  
**APPROPRIATION 2015-2017 BIENNIUM \$10,804,528**

| BUDGET<br>(7/15-03/16) |                           | ACTUAL<br>(7/15-03/16) |                           |               |                                |
|------------------------|---------------------------|------------------------|---------------------------|---------------|--------------------------------|
| Monthly Avg Cases      | Monthly Avg Cost per Case | Monthly Avg Cases      | Monthly Avg Cost per Case | Spent to Date | Percent of Appropriation Used* |
| 1,325                  | \$ 337                    | 1,161                  | \$ 274                    | \$ 2,866,857  | 26.5%                          |

**PROGRAM NOTES:**

|  |       |
|--|-------|
| Average monthly TANF recipients:   | 2,959 |
| Average number of children receiving TANF benefits:  | 2,273 |
| Average number of child only cases:  | 477   |
| Average number of individuals participating in work activities (includes post TANF individuals): | 829   |

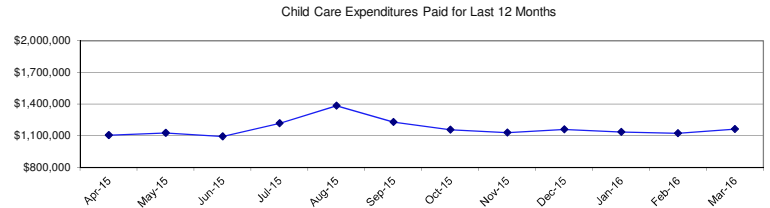
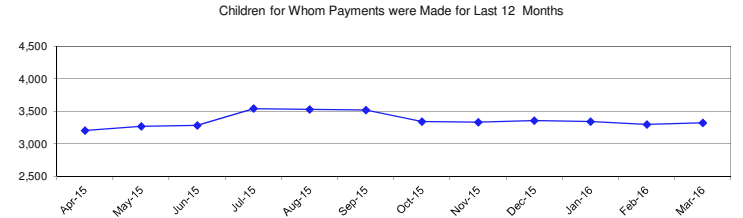


**Section 2: CHILD CARE ASSISTANCE (CCA)**  
**APPROPRIATION 2015-2017 BIENNIUM \$26,674,433**

| BUDGET<br>(8/15-03/16)                 |                            | ACTUAL<br>(8/15-03/16)                 |                            |               |                                |
|--|----------------------------|--|----------------------------|---------------|--------------------------------|
| 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* |
| 3,656                                  | \$ 329                     | 3,385                                  | \$ 350                     | \$ 9,477,999  | 35.5%                          |

**PROGRAM NOTES:**

|  |       |
|--|-------|
| Average number of Non-TANF children:           | 3,151 |
| Average number of TANF children:               | 220   |
| Average number of families receiving payments: | 2,235 |
| Average payment per family:                    | \$530 |

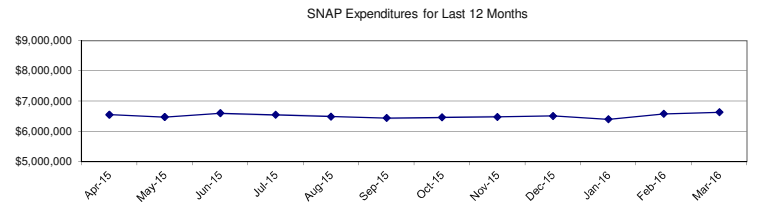
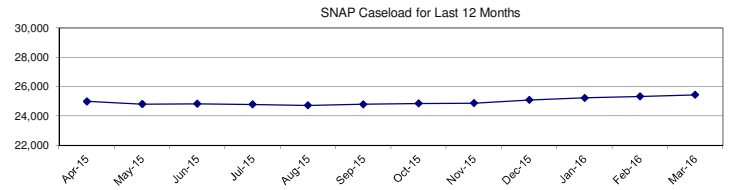


**Section 3: SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM (SNAP)**  
**APPROPRIATION 2015-2017 BIENNIUM \$164,923,407**

| BUDGET<br>(7/15-03/16) |                           | ACTUAL<br>(7/15-03/16) |                           |               |                                |
|------------------------|---------------------------|------------------------|---------------------------|---------------|--------------------------------|
| Monthly Avg Cases      | Monthly Avg Cost per Case | Monthly Avg Cases      | Monthly Avg Cost per Case | Spent to Date | Percent of Appropriation Used* |
| 25,786                 | \$ 256                    | 25,023                 | \$ 260                    | \$ 58,541,275 | 35.5%                          |

**PROGRAM NOTES:**

|  |        |
|--|--------|
| Average number of individuals receiving SNAP:                  | 53,674 |
| Average number of children under 18 receiving SNAP:            | 24,532 |
| Average number of cases with an elderly person (60 or older) : | 5,202  |
| Average number of cases with earned income:                    | 8,935  |



\***Percent of Biennium Expired 37.5%** - 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 9 months of payments have been made or 37.5% (9/24) of the biennium has expired.

\***Percent of Biennium Expired 33.3%** - Payments for Child Care, Developmental Disabilities, Long Term Care, Medical Assistance, Autism Services, and Medicare Clawback are made when a billing for the previous month's services have been received. Therefore, approximately 8 months of payments have been made or 33.3% (8/24) of the biennium has expired.

**NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES  
 QUARTERLY BUDGET INSIGHT  
 BIENNIUM TO DATE INFORMATION ON SELECTED DEPARTMENT PROGRAMS  
 JULY 2015 - MARCH 2016 (continued)**

**Section 4: LOW INCOME HOME ENERGY ASSISTANCE PROGRAM (LIHEAP)  
 A THREE YEAR COMPARISON OF HOUSEHOLDS RECEIVING BENEFITS**

**PROGRAM NOTES:**

Total benefits paid for regular and emergency home energy assistance.  
 ^The benefit year begins each year on October 1st.

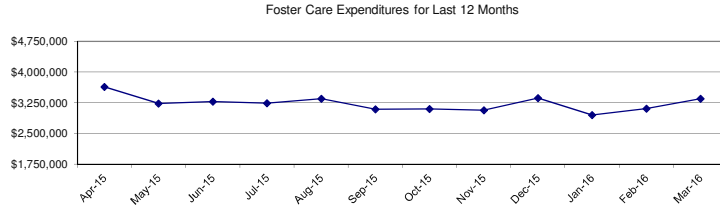
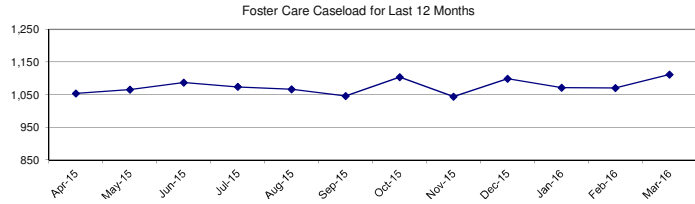
| Home Energy Assistance                  | 2014 Benefits <sup>^</sup> | 2015 Benefits <sup>^</sup> | 2016 Benefits <sup>^</sup> |
|---|----------------------------|----------------------------|----------------------------|
| Number of households receiving benefits | 13,370                     | 12,605                     | 11,418                     |
| Average benefit per household           | \$ 1,321                   | \$ 956                     | 483                        |
| Total benefits paid                     | \$ 17,657,661              | \$ 12,051,453              | 5,515,741                  |

**Section 5: FOSTER CARE (MAINTENANCE AND REHAB)  
 APPROPRIATION 2015-2017 BIENNIUM \$87,875,902**

| BUDGET (7/15-03/16) |                            | ACTUAL (7/15-03/16) |                          |               |                                |
|---------------------|----------------------------|---------------------|--------------------------|---------------|--------------------------------|
| Monthly Avg Cases   | Monthly Avg Cost           | Monthly Avg Cases   | Monthly Avg Cost         | Spent to Date | Percent of Appropriation Used* |
| 1,078               | <i>Varied by placement</i> | 1,077               | <i>See program notes</i> | \$ 26,581,211 | 30.2%                          |

**PROGRAM NOTES:**

Average monthly cost foster care family homes (61% of caseload): \$1,083  
 Average monthly cost therapeutic family foster care (19% of caseload): \$3,459  
 Average monthly cost residential child care facilities/group homes (20% of caseload): \$7,632

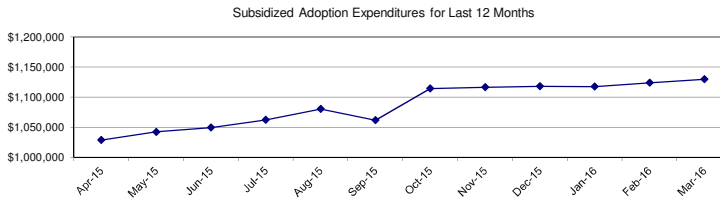
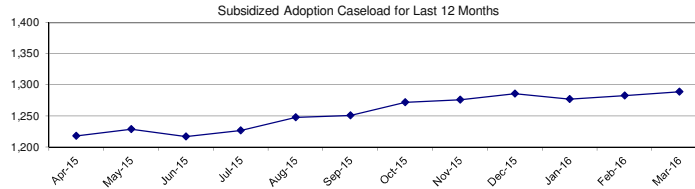


**Section 6: SUBSIDIZED ADOPTION FOR SPECIAL NEEDS CHILDREN  
 APPROPRIATION 2015-2017 BIENNIUM \$26,052,037**

| BUDGET (7/15-03/16) |                  | ACTUAL (7/15-03/16) |                  |               |                                |
|---------------------|------------------|---------------------|------------------|---------------|--------------------------------|
| Monthly Avg Cases   | Monthly Avg Cost | Monthly Avg Cases   | Monthly Avg Cost | Spent to Date | Percent of Appropriation Used* |
| 1,234               | \$ 853           | 1,268               | \$ 870           | \$ 9,924,798  | 38.1%                          |

**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.

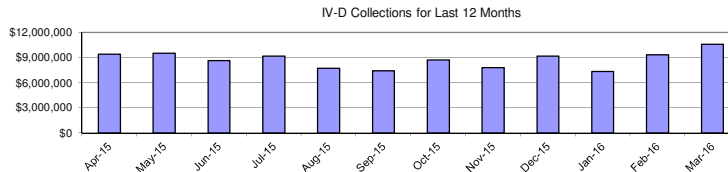


**Section 7: CHILD SUPPORT**

**PROGRAM NOTES:**

A IV-D case receives full services and is created when the program receives an application for services from one of the parents, a referral from a department program (TANF, Foster Care, and Medicaid), or a request for assistance from another state's program.

A NonIV-D case is one in which there is a child support order but the program has not received an application, a referral, a request for assistance or which was previously a IV-D case that was subsequently closed.



\*Percent of Biennium Expired 37.5% - 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 9 months of payments have been made or 37.5% (9/24) of the biennium has expired.

**NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES  
QUARTERLY BUDGET INSIGHT  
BIENNIUM TO DATE INFORMATION ON SELECTED DEPARTMENT PROGRAMS  
JULY 2015 - MARCH 2016 (continued)**

**Section 8 - MEDICAID ELIGIBLES AND RECIPIENTS  
2015-2017 BIENNIUM**

| Comparison of Eligible's | Apr-15        | Mar-16        | Difference   |
|--------------------------|---------------|---------------|--------------|
| Under age 21             | 38,576        | 39,170        | 594          |
| Over age 65 (Aged)       | 7,952         | 8,059         | 107          |
| Disabled                 | 10,960        | 10,815        | (145)        |
| Adults                   | 11,468        | 11,118        | (350)        |
| Medicaid Expansion       | 18,586        | 19,954        | 1,368        |
| <b>Total</b>             | <b>87,542</b> | <b>89,116</b> | <b>1,574</b> |

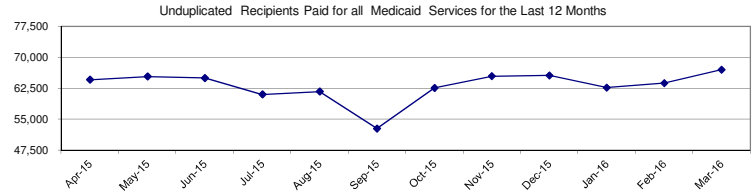
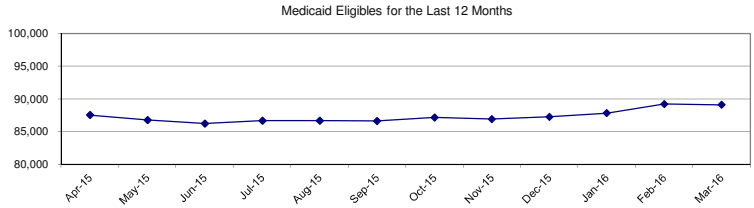
**PROGRAM NOTES:**

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

For the last twelve months approximately 44% of the above eligibles were under the age of 21, 9% were classified as aged, 12% were disabled, 13% were adults, and 22% were covered under Medicaid Expansion.

Fluctuation in recipients is due to the timing of when claims are received and processed for payment. The recipient numbers shown on the graph also include those for whom a Medicaid Expansion premium was paid.

Due to implementation of the ND Health Enterprise MMIS on October 5, 2015 there were limited provider payments from August until October.



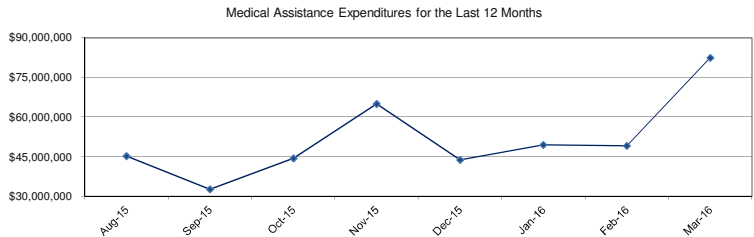
**Section 9 - MEDICAL ASSISTANCE  
APPROPRIATION 2015-2017 BIENNIUM \$1,192,946,294**

| Service                         | Actual Paid (8/15-03/16)                   |                                 |                       | Percentage of Appropriation Used* |
|---------------------------------|--|---------------------------------|-----------------------|-----------------------------------|
|                                 | Monthly Average Number of People Receiving | Monthly Average Cost Per Person | Spent to Date         |                                   |
| Inpatient Hospital              | 896  | 7,463                           | 53,480,124            | 28.8%                             |
| Outpatient Hospital             | 7,756                                      | 412                             | 25,539,525            | 30.7%                             |
| Physician                       | 20,470                                     | 292                             | 47,801,720            | 40.7%                             |
| Net Drugs (Includes Rebates)    | 15,017                                     | 136                             | 16,361,444            | 38.7%                             |
| Dental                          | 3,375                                      | 291                             | 7,868,029             | 26.9%                             |
| Healthy Steps                   | 2,366                                      | 279                             | 5,283,352             | 25.9%                             |
| Medicaid Expansion              | 19,528                                     | 1,381                           | 215,806,405           | 39.9%                             |
| Ambulance Services              | 357  | 661                             | 1,884,098             | 20.9%                             |
| Other                           | --   | --                              | 38,082,328            | 23.0%                             |
| <b>Total Medical Assistance</b> |  |                                 | <b>\$ 412,107,025</b> | <b>34.5%</b>                      |

**PROGRAM NOTES:**

Due to implementation of the ND Health Enterprise MMIS on October 5, 2015 there were limited provider payments from August until October.

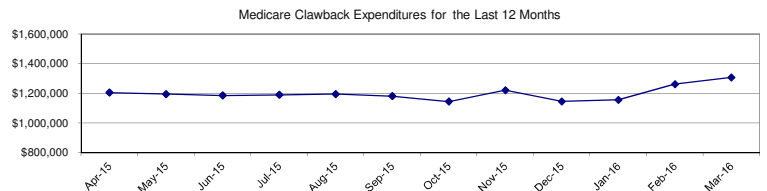
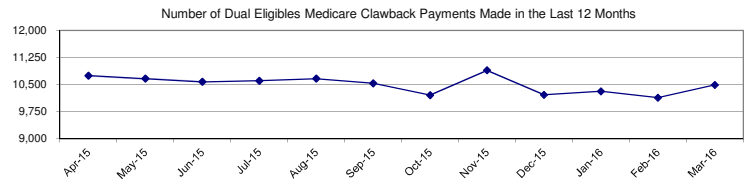
Fluctuations in expenses is due to the timing of when payments are made.



**Section 10 - MEDICARE CLAWBACK  
APPROPRIATION 2015-2017 BIENNIUM \$32,541,513**

| (8/15-03/16)                               |                                 | (8/15-03/16)                               |                                 |               |                                   |
|--|---------------------------------|--|---------------------------------|---------------|-----------------------------------|
| 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* |
| 10,814                                     | 115                             | 10,431                                     | 115                             | \$ 9,615,929  | 29.6%                             |

**PROGRAM NOTES:**



**+Percent of Biennium Expired 33.3%** - Payments for Child Care, Developmental Disabilities, Long Term Care, Medical Assistance, Autism Services, and Medicare Clawback are made when a billing for the previous month's services have been received. Therefore, approximately 8 months of payments have been made or 33.3% (8/24) of the biennium has expired.

**NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES  
QUARTERLY BUDGET INSIGHT  
BIENNIUM TO DATE INFORMATION ON SELECTED DEPARTMENT PROGRAMS  
JULY 2015 - MARCH 2016 (continued)**

**Section 11: MONEY FOLLOWS THE PERSON  
APPROPRIATION 2015-2017 BIENNIUM \$3,734,283**

**PROGRAM NOTES:**

The Money Follows the Person program started in 2008 and assists people who want to move from institutional settings back to the community. The program is also designed to increase community-based long term care services and supports.

In the last three calendar years 98.5% of the transitions were to a home living arrangement while 1.5% were to an assisted living facility.

The appropriation contains funding for contractual services, which includes transition coordination services, outreach services, recipient transitional costs, and other housing and support services.

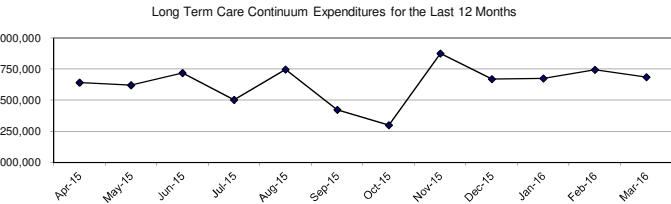
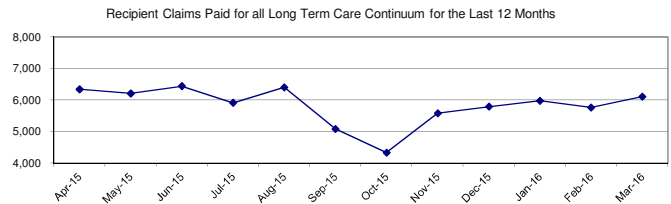
| Transfer From   | Transfer To                      | Calendar Year |           |                   |
|---|----------------------------------|---------------|-----------|-------------------|
|   |                                  | 2014          | 2015      | 2016 - as of 3/31 |
| Older Adult in a Nursing Facility                         | Home or Assisted Living Facility | 17            | 14        | 2                 |
| Individual with Physical Disability in a Nursing Facility | Home or Assisted Living Facility | 27            | 28        | 4                 |
| Individual with an Intellectual Disability in a ICF/ID*   | Home or Assisted Living Facility | 14            | 17        | 5                 |
| Children in an ICF/ID*                                    | Home or Assisted Living Facility | 2             | 5         | 1                 |
| <b>Total</b>  |                                  | <b>60</b>     | <b>64</b> | <b>12</b>         |

\*ICF/ID - Intermediate Care Facility for the Intellectually Disabled

**Section 12 - LONG TERM CARE CONTINUUM  
APPROPRIATION 2015-2017 BIENNIUM \$628,148,251**

| Service                              | Budget (8/15-03/16)              |                               | Actual Paid (8/15-03/16)         |                               |               | Percentage of Appropriation Used* |
|--------------------------------------|----------------------------------|-------------------------------|----------------------------------|-------------------------------|---------------|-----------------------------------|
|                                      | Monthly Average Units of Service | Monthly Average Cost Per Unit | Monthly Average Units of Service | Monthly Average Cost Per Unit | Spent to Date |                                   |
| Nursing Homes (& Hospice) Basic Care | 95,668                           | 217                           | 88,759                           | 219                           | 155,294,774   | 30.4%                             |
|                                      | 19,795                           | 71                            | 16,000                           | 84                            | 10,753,909    | 31.0%                             |

| Service  | Monthly Average Number of People | Monthly Average Cost Per Person | Monthly Average Number of People Receiving | Monthly Average Cost Per Person | Spent to Date         | Percentage of Appropriation Used* |
|--|----------------------------------|---------------------------------|--|---------------------------------|-----------------------|-----------------------------------|
|  | SPED                             | 1,186                           | 524  | 1,020                           | 541                   | 4,414,820                         |
| Expanded SPED  | 148                              | 420                             | 139  | 450                             | 500,183               | 33.5%                             |
| HCBS Waiver  | 307                              | 1,870                           | 267  | 2,009                           | 4,284,979             | 31.1%                             |
| Targeted Case Management                                   | 483                              | 152                             | 393  | 156                             | 489,663               | 27.4%                             |
| Personal Care Option                                       | 634                              | 1,982                           | 560  | 2,142                           | 9,587,032             | 31.3%                             |
| Tech. Dep. Waiver  | 1                                | 14,977                          | 1  | 12,981                          | 116,828               | 21.4%                             |
| Medically Fragile Waiver                                   | 15                               | 1,548                           | 8  | 1,464                           | 77,581                | 13.8%                             |
| PACE   | 153                              | 4,782                           | 121  | 5,883                           | 5,700,683             | 29.3%                             |
| Children's Hospice Waiver                                  | 6                                | 425                             | 0  | 0                               | 0                     | 0.0%                              |
| <b>Total Long-Term Care Continuum Expenditures to Date</b> |                                  |                                 |  |                                 | <b>\$ 191,220,452</b> | <b>30.4%</b>                      |



**PROGRAM NOTES:**

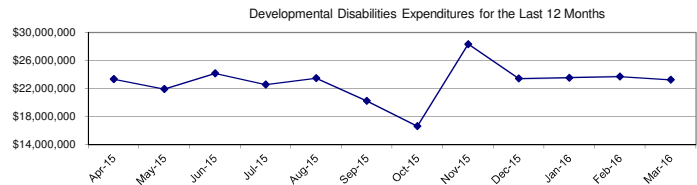
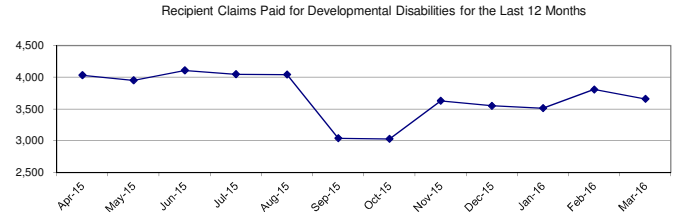
A unit is equal to one day of service.

Due to implementation of the ND Health Enterprise MMIS on October 5, 2015 there were limited provider payments from August until October.

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

**Section 13 - DEVELOPMENTAL DISABILITIES  
APPROPRIATION 2015-2017 BIENNIUM \$553,998,698**

| Service  | Monthly Average Number of People Receiving | Monthly Average Cost Per Person | Spent to Date         | Percentage of Appropriation Used* |
|--|--|---------------------------------|-----------------------|-----------------------------------|
|  | ICF/ID                                     | 393                             | 18,021                | 56,587,302                        |
| ISLA   | 849  | 6,316                           | 42,889,838            | 34.0%                             |
| MSLA   | 236  | 7,752                           | 14,604,927            | 34.4%                             |
| Day Supports   | 1,216                                      | 3,295                           | 32,047,594            | 34.8%                             |
| Other  |  |                                 | 36,501,918            | 29.3%                             |
| <b>Total Developmental Disabilities Expenditures to Date</b> |  |                                 | <b>\$ 182,631,579</b> | <b>33.0%</b>                      |



**PROGRAM NOTES:**

Due to implementation of the ND Health Enterprise MMIS on October 5, 2015 there were limited provider payments from August until October.

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

**+Percent of Biennium Expired 33.3%** - Payments for Child Care, Developmental Disabilities, Long Term Care, Medical Assistance, Autism Services, and Medicare Clawback are made when a billing for the previous month's services have been received. Therefore, approximately 8 months of payments have been made or 33.3% (8/24) of the biennium has expired.

**NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES**  
**QUARTERLY BUDGET INSIGHT**  
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**JULY 2015 - MARCH 2016 (continued)**

**Section 14: AUTISM SERVICES**  
**APPROPRIATION 2015- 2017 BIENNIUM \$6,110,106**

| Service                | Actual Paid<br>(8/15-3/16)                 |                                 |               |                                   |
|------------------------|--|---------------------------------|---------------|-----------------------------------|
|                        | Monthly Average Number of People Receiving | Monthly Average Cost Per Person | Spent to Date | Percentage of Appropriation Used* |
| Autism Waiver          | 30   | \$ 3,364                        | \$ 793,874    | 15.8%                             |
| Autism Voucher Program | 10   | \$ 777                          | \$ 71,459     | 6.6%                              |

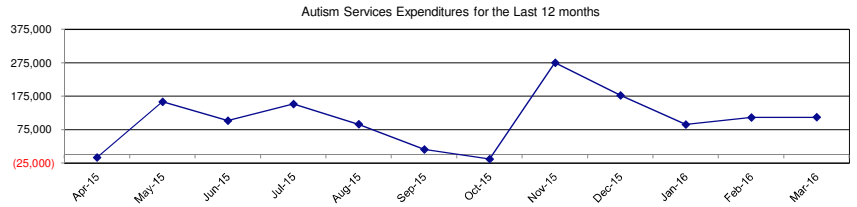
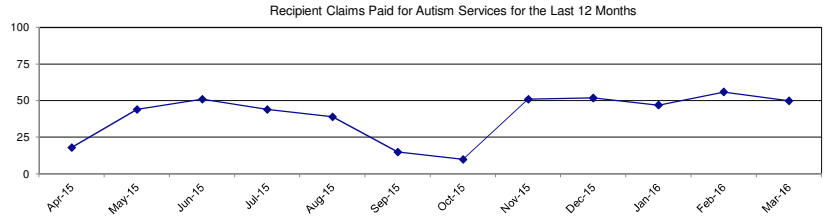
**PROGRAM NOTES:**

The Medicaid Autism Waiver, approved by The Centers for Medicare and Medicaid Services (CMS), provides services for individuals from birth through age nine. As of March 31, 2016 there were 42 participants on the Autism Waiver.

The Autism Voucher program, assists in funding equipment and general educational needs for individuals, below two hundred percent of the federal poverty level, from age three up to age eighteen and who have been diagnosed with an autism spectrum disorder. These services are funded from the state general fund. As of March 31, 2016 there were 42 participants in the Autism Voucher program.

Due to implementation of the ND Health Enterprise MMIS on October 5, 2015 there were limited Autism Waiver provider payments from August until October.

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



**Section 15 - CENSUS DATA FOR INSTITUTIONS**  
**2015-2017 BIENNIUM**

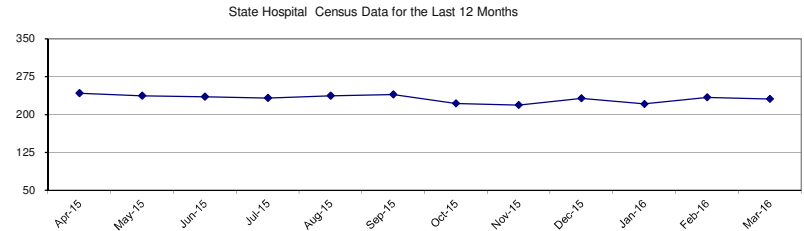
| Comparison of the average daily census - State Hospital | Apr-15 | Mar-16 | Difference |
|---|--------|--------|------------|
| Traditional Services                                    | 98     | 76     | (22)       |
| Tompkins Rehabilitation Center                          | 88     | 102    | 14         |
| Secure Services   | 56     | 53     | (3)        |
| Total   | 242    | 231    | (11)       |

**PROGRAM NOTES:**

The State Hospital traditional services include short-term acute inpatient psychiatric and substance abuse treatment, intermediate psycho-social rehabilitation services, and safety-net services for adults.

Tompkins Rehabilitation Center provides alcohol and drug treatment for inmates from the Department of Corrections and Rehabilitation.

The secure services unit of the State Hospital provides inpatient evaluation and treatment services for civilly committed sex offenders.



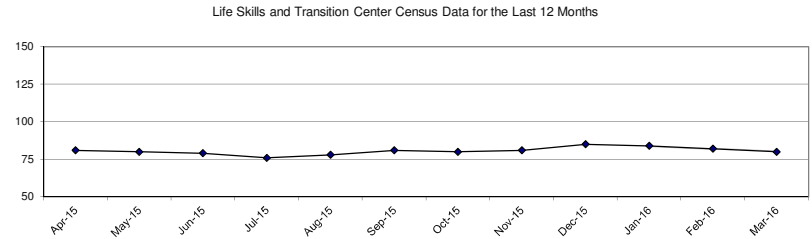
| Comparison of the average daily census - Life Skills and Transition Center (LSTC)* | Apr-15 | Mar-16 | Difference |
|--|--------|--------|------------|
| Adolescents  | 20     | 20     | -          |
| Adults/ICF   | 61     | 60     | (1)        |
| Total  | 81     | 80     | (1)        |

**PROGRAM NOTES:**

\*Formerly known as the Developmental Center.

The Life Skills and Transition Center provides residential services, work and day activity services, medical services, clinical services, and outreach services for individuals with intellectual disabilities.

Currently LSTC provides Independent Supported Living Arrangement (ISLA) services for 13 individuals.

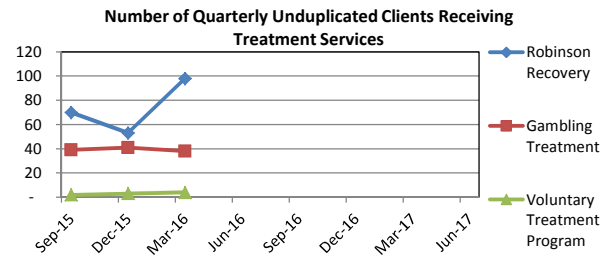


**+Percent of Biennium Expired 33.3%** - Payments for Child Care, Developmental Disabilities, Long Term Care, Medical Assistance, Autism Services, and Medicare Clawback are made when a billing for the previous month's services have been received. Therefore, approximately 8 months of payments have been made or 33.3% (8/24) of the biennium has expired.

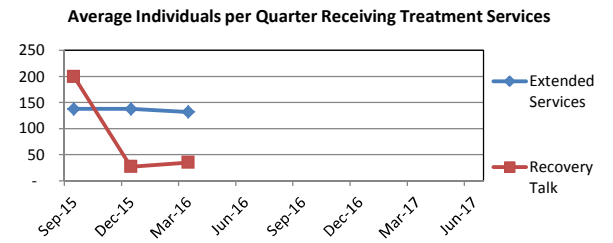
**NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES**  
**QUARTERLY BUDGET INSIGHT**  
**BIENNIUM TO DATE INFORMATION ON SELECTED DEPARTMENT PROGRAMS**  
**JULY 2015 - MARCH 2016**

**Section 16: BEHAVIORAL HEALTH SERVICES**  
**APPROPRIATION 2015-2017 BIENNIUM \$9,911,945**

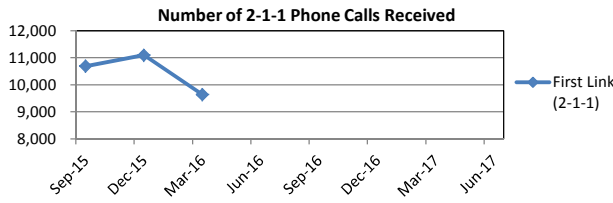
| Programs                    | Program Description  | Budget (2015-2017) | Actual (7/15-3/16) |
|-----------------------------|--|--------------------|--------------------|
| Robinson Recovery           | Provides residential treatment services for adults with a substance use disorder   | \$ 2,077,248       | \$ 829,330         |
| Gambling Treatment          | Provides gambling treatment for individuals and their families   | \$ 797,980         | \$ 196,105         |
| Voluntary Treatment Program | Provides out of home treatment for youth with a serious emotional disturbance without the parent's relinquishing custody | \$ 683,440         | \$ 123,719         |



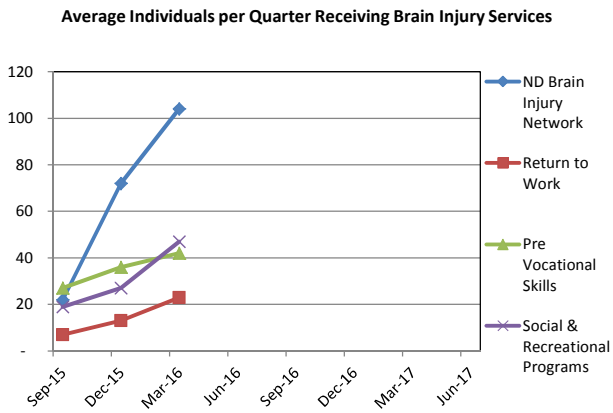
| Programs                   | Program Description   | Budget (2015-2017) | Actual (7/15-3/16) |
|----------------------------|---|--------------------|--------------------|
| Extended Services          | Provides job coaching to maintain the competitive, community based employment achieved through the supported employment program | \$ 1,566,367       | \$ 430,204         |
| Recovery Talk <sup>1</sup> | Confidential telephone service provided 24 hours a day for individuals in or seeking substance use disorder recovery            | \$ 150,000         | \$ 47,750          |



| Programs          | Program Description   | Budget (2015-2017) | Actual (7/15-3/16) |
|-------------------|---|--------------------|--------------------|
| FirstLink (2-1-1) | Provide statewide behavioral health resource and referral information within caller's community; provided 24 hours a day, 7 days a week | \$550,000          | \$183,333          |



| Programs                                  | Program Description   | Budget (2015-2017) | Actual (7/15-3/16) |
|---|---|--------------------|--------------------|
| ND Brain Injury Network                   | Provides services to individuals with a brain injury and their family and assists in navigating resources | \$ 483,494         | \$ 145,874         |
| Return to Work (Work Start) (2015 HB1046) | Assist individuals with a brain injury in obtaining and maintaining employment                            | \$ 257,812         | \$ 125,000         |
| Pre Vocational Skills (Skill Smart)       | Assist individuals with a brain injury in increasing work readiness skills prior to employment            | \$ 257,204         | \$ 121,035         |
| Social & Recreational Programs            | Provide service to individuals with a brain injury to assist in community integration                     | \$ 70,000          | \$ 14,084          |



| Programs  | Program Description   | Budget (2015-2017) | Actual (7/15-3/16) |
|---|---|--------------------|--------------------|
| Strategic Prevention Framework State Incentive Grant (SPF SIG) <sup>2</sup> | SPF SIG provides funding to 21 local public health units (LPHU) and 4 tribal nations, across the state; the funding helps the LPHU's and tribal nations build a solid foundation for delivering and sustaining evidence-based primary substance abuse prevention. | \$ 2,500,000       | \$ 2,168,594       |
| Tribal Prevention Programs  | Substance Abuse Block Grant Prevention funding funds 4 tribal nations to implement evidence-based primary prevention of substance abuse locally   | \$ 518,400         | \$ 155,000         |

Note - All services are provided by outside vendors.

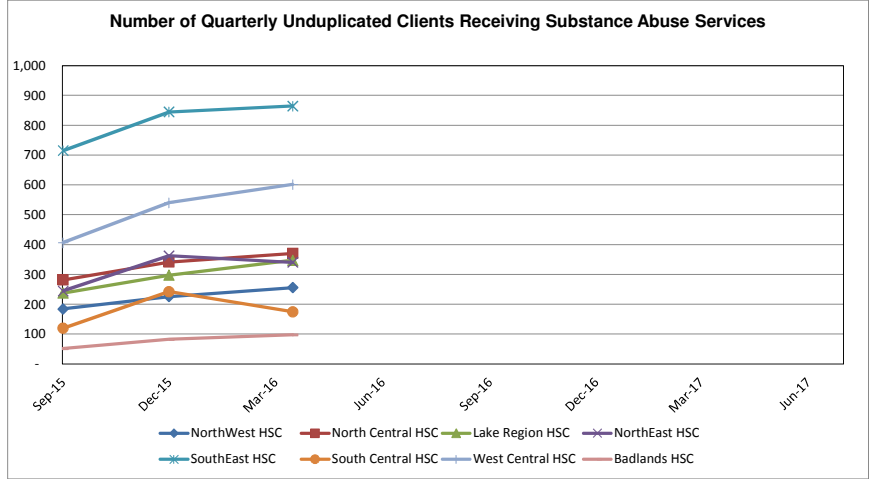
<sup>1</sup> Scope of the contract changed October 1, 2015 to a 24 hour support line and follow up phone service.

<sup>2</sup> Two vendors completed their work and did not choose to continue in the 1 year extension period.

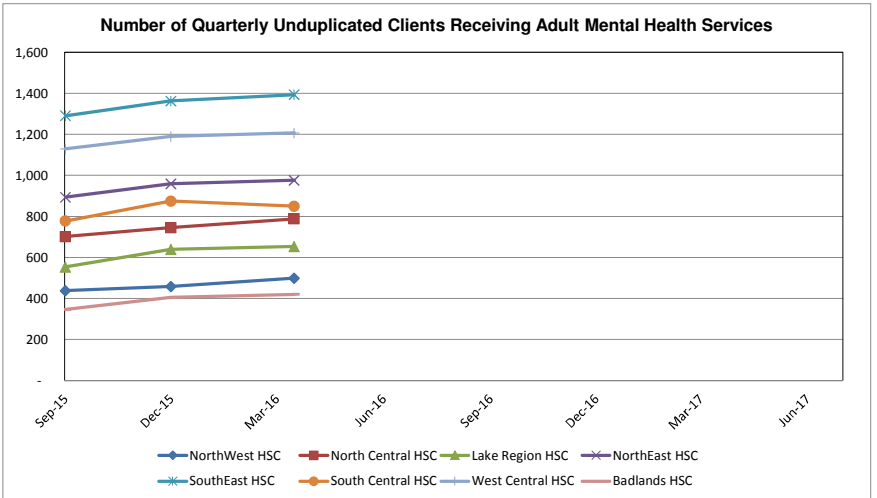
**NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES  
 QUARTERLY BUDGET INSIGHT  
 BIENNIUM TO DATE INFORMATION ON SELECTED DEPARTMENT PROGRAMS  
 JULY 2015 - MARCH 2016**

**Section 17: BEHAVIORAL HEALTH SERVICES PROVIDED AT THE HUMAN SERVICE CENTERS  
 APPROPRIATION 2015-2017 BIENNIUM \$135,853,467**

| Human Service Center               | Substance Abuse Services<br>(Includes Alcohol & Drug, Social Detox, Medical Detox and Residential Services) |                               |
|------------------------------------|---|-------------------------------|
|                                    | Budget 2015-2017  | Actual Expenditures 7/15-3/16 |
| Northwest Human Service Center     | 835,325   | 265,036                       |
| North Central Human Service Center | 5,946,893   | 1,993,387                     |
| Lake Region Human Service Center   | 3,352,166   | 981,594                       |
| Northeast Human Service Center     | 3,813,375   | 1,387,230                     |
| Southeast Human Service Center     | 8,938,429   | 3,102,427                     |
| South Central Human Service Center | 1,995,299   | 750,739                       |
| West Central Human Service Center  | 6,512,253   | 1,909,968                     |
| Badlands Human Service Center      | 798,537   | 183,844                       |
| <b>Total Human Service Centers</b> | <b>\$ 32,192,277</b>  | <b>\$ 10,574,225</b>          |



| Human Service Center               | Adult Mental Health Services<br>(Includes Services for Severely Mentally Ill, Recovery Centers, Services for the Homeless, Inpatient Hospitalization, Mobile Crisis Services, Residential and Transitional Living) |                               |
|------------------------------------|--|-------------------------------|
|                                    | Budget 2015-2017   | Actual Expenditures 7/15-3/16 |
| Northwest Human Service Center     | 5,933,375  | 2,094,421                     |
| North Central Human Service Center | 9,422,113  | 2,894,375                     |
| Lake Region Human Service Center   | 6,095,623  | 1,902,851                     |
| Northeast Human Service Center     | 13,289,289   | 4,686,713                     |
| Southeast Human Service Center     | 23,603,724   | 7,856,527                     |
| South Central Human Service Center | 11,674,005   | 3,841,171                     |
| West Central Human Service Center  | 13,451,033   | 4,574,217                     |
| Badlands Human Service Center      | 7,534,211  | 2,475,385                     |
| <b>Total Human Service Centers</b> | <b>\$ 91,003,373</b>   | <b>\$ 30,325,660</b>          |



| Human Service Center               | Youth Mental Health Services<br>(Includes Services for children with severe emotional disturbance including residential services) |                               |
|------------------------------------|---|-------------------------------|
|                                    | Budget 2015-2017  | Actual Expenditures 7/15-3/16 |
| Northwest Human Service Center     | 85,369  | 32,110                        |
| North Central Human Service Center | 3,256,663   | 1,204,002                     |
| Lake Region Human Service Center   | 246,211   | 83,383                        |
| Northeast Human Service Center     | 4,150,023   | 1,473,385                     |
| Southeast Human Service Center     | 1,982,156   | 698,887                       |
| South Central Human Service Center | 183,006   | 56,608                        |
| West Central Human Service Center  | 2,553,122   | 905,614                       |
| Badlands Human Service Center      | 201,267   | 86,269                        |
| <b>Total Human Service Centers</b> | <b>\$ 12,657,817</b>  | <b>\$ 4,540,258</b>           |

