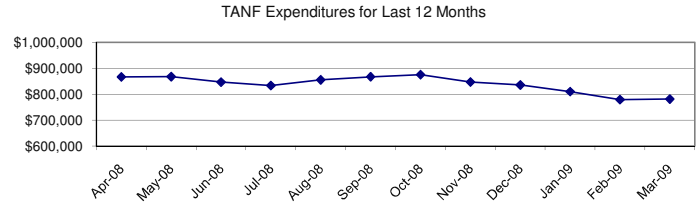
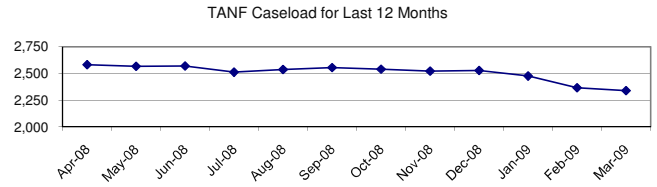


NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES
QUARTERLY BUDGET INSIGHT
BIENNIUM TO DATE INFORMATION ON SELECTED DEPARTMENT PROGRAMS
JULY 2007 - MARCH 2009

Section 1: TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF)
APPROPRIATION 2007-2009 BIENNIUM \$25,385,539

BUDGET (7/07-3/09)		ACTUAL (7/07-3/09)			
Monthly Avg Cases	Monthly Avg Cost per Case	Monthly Avg Cases	Monthly Avg Cost per Case	Spent to Date	Percent of Appropriation Used*
2,803	\$ 377	2,545	\$ 333	\$ 17,787,288	70.1%

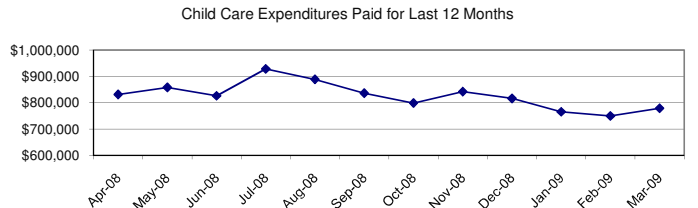
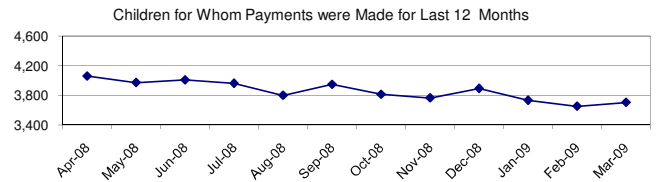


PROGRAM NOTES:

Average monthly TANF recipients:	6,787
Average number of children receiving TANF benefits:	4,809
Average number of child only cases:	656
Average number of individuals participating in work activities:	1,630
Amount of Child Support Collections used to pay TANF grants (see section 6):	2,945,993

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

BUDGET (8/07-3/09)		ACTUAL (8/07-3/09)			
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**
4,081	\$ 200	3,949	\$ 212	\$ 16,725,496	84.8%



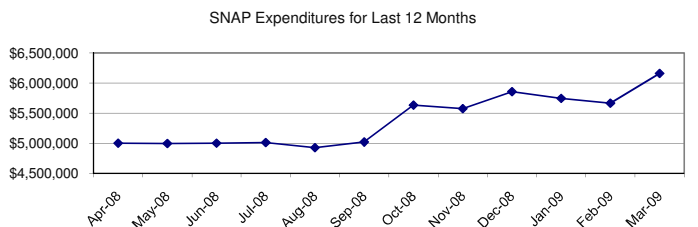
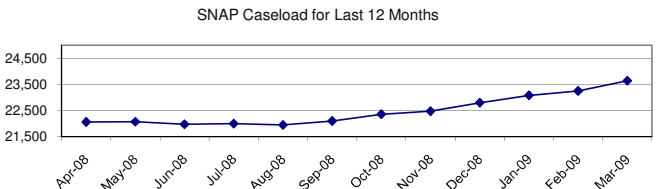
PROGRAM NOTES:

Average number of Non-TANF children:	3,080
Average number of TANF children:	788
Average number of families receiving payments:	2,461
Average payment per family:	\$340

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 (7/07-3/09)		ACTUAL (7/07-3/09)			
Monthly Avg Cases	Monthly Avg Cost per Case	Monthly Avg Cases	Monthly Avg Cost per Case	Spent to Date	Percent of Appropriation Used*
20,505	\$ 215	22,025	\$ 232	\$ 107,279,081	100.2%



PROGRAM NOTES:

Average number of individuals receiving SNAP:	48,829
Average number of children under 18 receiving SNAP:	22,219
Average number of cases with an elderly person (60 or older) :	3,899
Average number of cases with earned income:	9,231
March 2009 amounts include disaster Supplemental Nutrition Assistance payments for flood victims.	

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.

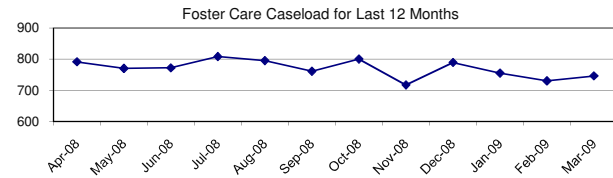
*Percent of Biennium Expired 87.5% - Payments for TANF, SNAP, and Adoption are made at the beginning of the month for the current month. Payments for Foster Care are made the last day of the month for the current month. Therefore 21 months of payments have been made or 87.5% (21/24) of the biennium has expired.

**Percent of Biennium Expired 83.3% - 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 20 months of payments have been made or 83.3% (20/24) of the biennium has expired.

NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES
QUARTERLY BUDGET INSIGHT
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JULY 2007 - MARCH 2009 (continued)

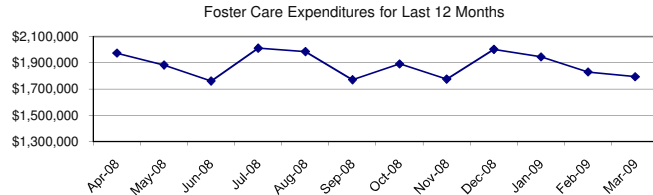
Section 4: FOSTER CARE (MAINTENANCE AND REHAB)
APPROPRIATION 2007-2009 BIENNIUM \$60,897,869

BUDGET (7/07-3/09)		ACTUAL (7/07-3/09)			
Monthly Avg Cases	Monthly Avg Cost	Monthly Avg Cases	Monthly Avg Cost	Spent to Date	Percent of Appropriation Used *
1,078	Varied by placement	\$ 763	See program notes	\$ 45,683,724	75.0%



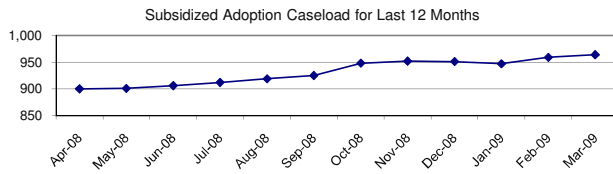
PROGRAM NOTES:

Average monthly cost foster care family homes (42% of caseload):	\$757
Average monthly cost therapeutic family foster care (26% of caseload):	\$3,306
Average monthly cost Residential Child Care Facilities/Group Homes (32% of caseload):	\$4,763
Amount of Child Support Collections used to pay Foster Care grants (see section 6):	\$3,341,398



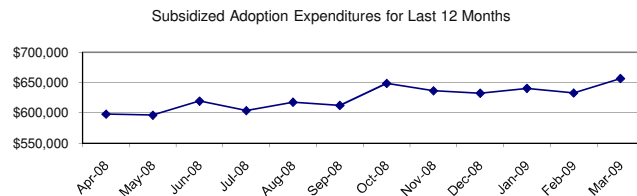
Section 5: SUBSIDIZED ADOPTION FOR SPECIAL NEEDS CHILDREN
APPROPRIATION 2007-2009 BIENNIUM \$13,894,075

BUDGET (7/07-3/09)		ACTUAL (7/07-3/09)			
Monthly Avg Cases	Monthly Avg Cost	Monthly Avg Cases	Monthly Avg Cost	Spent to Date	Percent of Appropriation Used*
902	\$ 635	905	\$ 661	\$ 12,568,022	90.5%

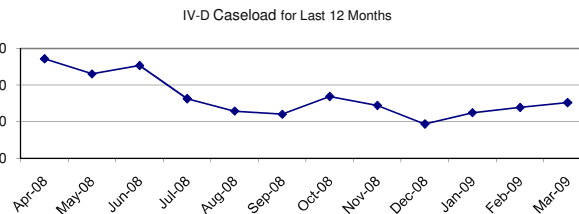
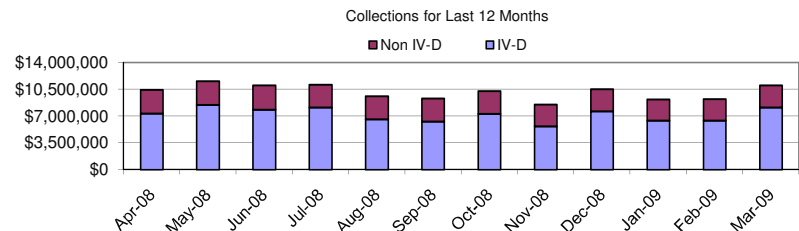


PROGRAM NOTES:

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	\$121,801,908
% of Collections Received from	
-IV-D clients	70.9%
-Non-IV-D clients	29.1%
	100.0%

Collections Distributed to

March 2009 amounts include disaster Supplemental Nutrition Assistance payments for flood victims.

-TANF Grant Program (see section 1)	1.6%
-Foster Care Program (see section 4)	1.6%
-Federal government reimbursement	3.1%
-IV-D Families	58.2%
-Non-IV-D Families	29.1%
-Other States	5.9%
-Other	0.4%
	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

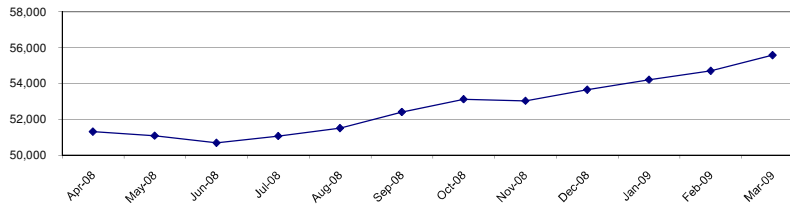
A Non-IV-D case is any case in which the custodial parent has neither assigned their right to receive support over to the State nor has filed an application for services provided by the Child Support Enforcement Agency or once had a IV-D case which was subsequently closed.

*Percent of Biennium Expired 87.5% - 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 21 months of payments have been made or 87.5% (21/24) of the biennium has expired.

**NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES
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 JULY 2007 - MARCH 2009 (continued)**

**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 53% of the above eligibles are under the age of 21, 16% are disabled and 11% are classified as Aged.

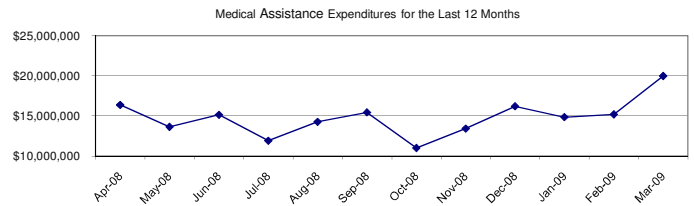
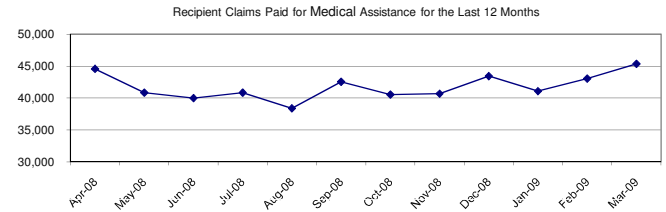
The growth in eligibles since June 2008 has been in the Under 21 category.

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

Service	Actual Paid (8/07-3/09)			Percentage of Appropriation Used to Date**
	Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Spent to Date	
Inpatient Hospital	1,171	3,443	80,636,844	77.4%
Outpatient Hospital	7,755	291	45,071,500	92.0%
Physician	20,526	114	46,821,525	78.1%
Net Drugs (Includes Rebates)	--	--	33,134,306	57.4%
Dental	3,016	195	11,787,476	90.3%
Healthy Steps	3,839	202	15,529,543	76.9%
Other	--	--	82,516,834	74.4%
Total Medical Assistance Expenditures to Date ¹			315,498,028	76.0%

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.

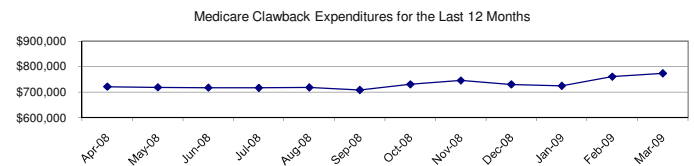
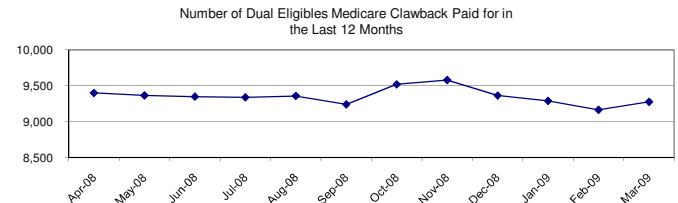
PROGRAM NOTES:



March 2009 amounts include disaster Supplemental Nutrition Assistance payments for flood victims.

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

Budget (8/07-3/09)		Actual Paid (8/07-3/09)			
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**
9,667	83	9,424	77	14,557,449	76.0%



PROGRAM NOTES:

****Percent of Biennium Expired 83.3%** - 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 20 months of payments have been made or 83.3% (20/24) of the biennium has expired.

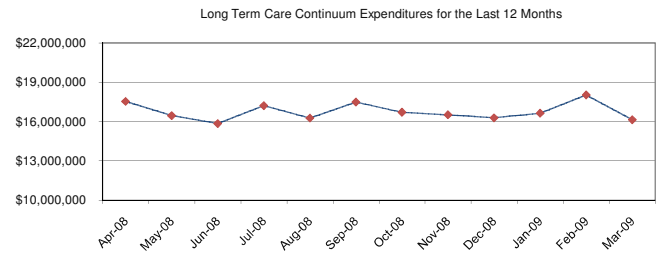
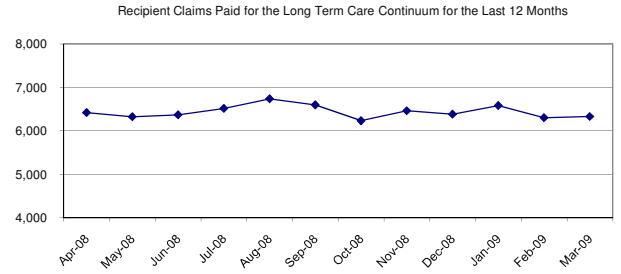
NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES
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BIENNIUM TO DATE INFORMATION ON SELECTED DEPARTMENT PROGRAMS
JULY 2007 - MARCH 2009 (continued)

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

Service	Budget (8/07-3/09)		Actual Paid (8/07-3/09)			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	
Nursing Homes (& Hospice)	3,494	4,369	3,283	4,427	290,713,131	78.3%
Basic Care	457	1,274	409	1,510	12,341,621	87.6%
SPED	1,334	368	1,409	368	10,368,487	86.8%
Expanded SPED	141	225	108	186	401,729	52.6%
TBI - Waiver	27	2,779	27	2,967	1,602,294	88.5%
Aged & Disabled Waiver	140	949	221	649	2,872,523	91.5%
Targeted Case Management	345	113	422	107	906,804	98.2%
Personal Care Option	623	1,268	567	1,241	14,076,922	73.6%
Tech. Dep. Waiver	3	10,584	1	7,776	147,752	19.4%
Medically Fragile Waiver	15	3,730	1	1,792	12,544	0.9%
PACE	0	0	2	6,061	187,891	
Total Long-Term Care Continuum Expenditures to Date ¹					333,631,698	78.4%

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:



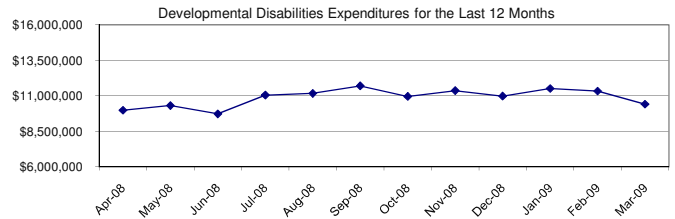
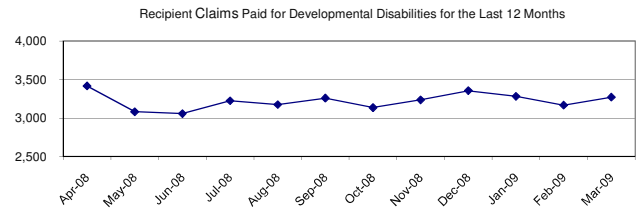
Section 11 - DEVELOPMENTAL DISABILITIES
APPROPRIATION 2007 - 2009 BIENNIUM \$273,312,975

Service	Actual Paid (8/07-3/09)			Percentage of Appropriation Used to Date**
	Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Spent to Date	
ICF/MR	430	9,123	78,519,490	77.8%
ISLA	703	3,298	46,345,108	78.5%
MSLA	178	4,613	16,439,755	101.7%
Day Supports	980	1,292	25,314,106	64.5%
Other	--	--	45,450,834	78.5%
Total Developmental Disabilities Expenditures to Date ¹			212,069,293	77.6%

March 2009 amounts include disaster Supplemental Nutrition Assistance payments for flood victims.

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:



**Percent of Biennium Expired 83.3% - 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 20 months of payments have been made or 83.3% (20/24) of the biennium has expired.