

NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES

QUARTERLY BUDGET INSIGHT

BIENNIUM TO DATE INFORMATION ON SELECTED DEPARTMENT PROGRAMS

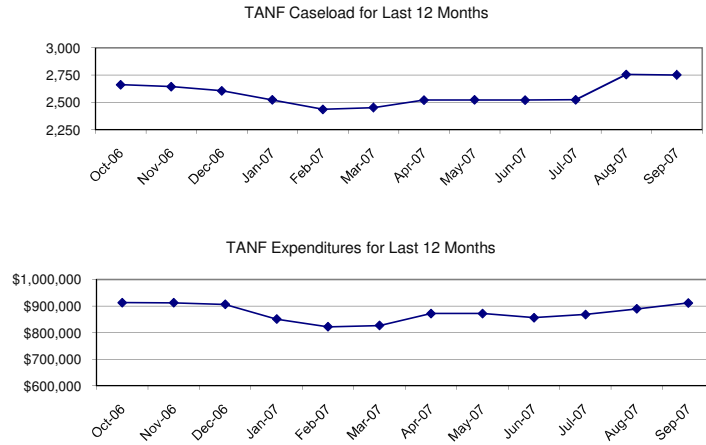
JULY 2007 - SEPTEMBER 2007

Section 1: TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF) APPROPRIATION 2007-2009 BIENNIUM \$25,337,350

BUDGET (7/07-9/07)		ACTUAL (7/07-9/07)			
Monthly Avg Cases	Monthly Avg Cost per Case	Monthly Avg Cases	Monthly Avg Cost per Case	Spent to Date	Percent of Appropriation Used*
3,430	\$ 340	2,678	\$ 332	\$ 2,671,039	10.5%

PROGRAM NOTES:

Average monthly TANF recipients:	6,838
Average number of children receiving TANF benefits:	4,872
Average number of child only cases:	677
Average number of individuals participating in work activities:	1,692
Amount of Child Support Collections used to pay TANF grants (see section 6):	\$342,590

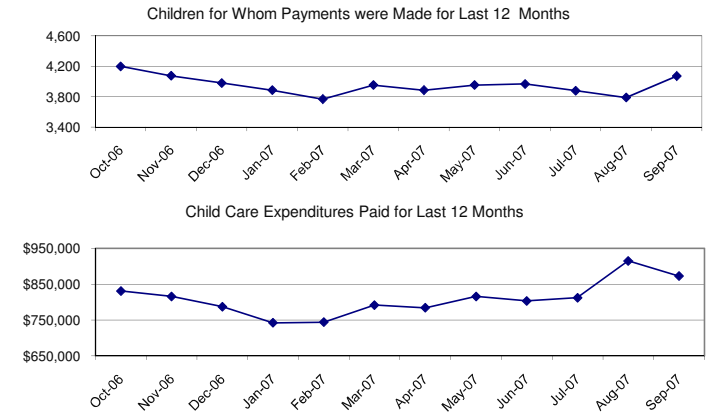


Section 2: CHILD CARE ASSISTANCE (CCA) APPROPRIATION 2007-2009 BIENNIUM \$19,730,448

BUDGET (8/07-9/07)		ACTUAL (8/07-9/07)			
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**
4,187	\$ 207	3,929	\$ 219	\$ 1,787,567	9.1%

PROGRAM NOTES:

Average number of Non-TANF children:	3,032
Average number of TANF children:	853
Average number of families receiving payments:	2,436
Average payment per family:	\$367



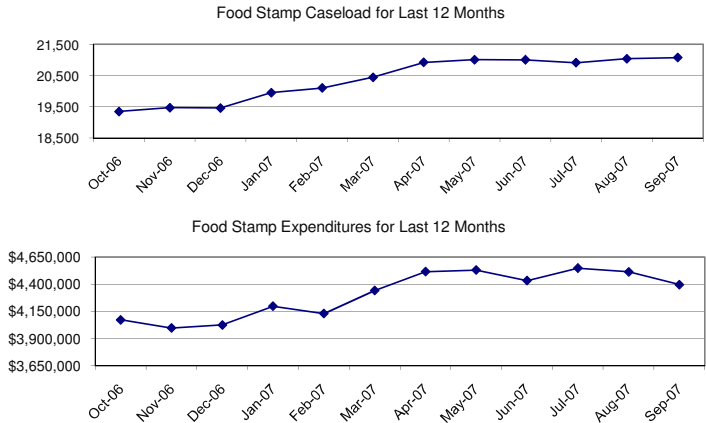
Section 3: FOOD STAMPS APPROPRIATION 2007-2009 BIENNIUM \$107,017,992

BUDGET (7/07-9/07)		ACTUAL (7/07-9/07)			
Monthly Avg Cases	Monthly Avg Cost per Case	Monthly Avg Cases	Monthly Avg Cost per Case	Spent to Date	Percent of Appropriation Used*
19,879	\$ 209	21,008	\$ 213	\$ 13,454,780	12.6%

PROGRAM NOTES:

Average number of individuals receiving food stamps:	46,780
Average number of children under 18 receiving food stamps:	20,440
Average number of cases with an elderly person (60 or older) :	3,722
Average number of cases with earned income:	8,767

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.



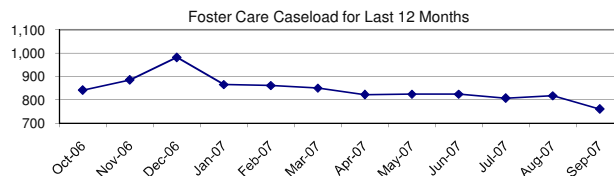
*Percent of Biennium Expired 12.5% - Payments for TANF, Food Stamps, and Adoption are made at the beginning of the month for the current month. Payments for Foster Care are made the last day of the month for the current month. Therefore 3 months of payments have been made or 12.5% (3/24) of the biennium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

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 JULY 2007 - SEPTEMBER 2007 (continued)

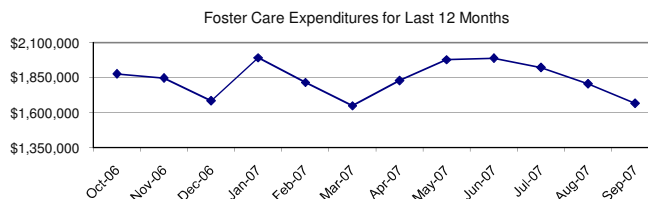
Section 4: FOSTER CARE (MAINTENANCE AND REHAB)
APPROPRIATION 2007-2009 BIENNIUM \$60,897,869

BUDGET (7/07-9/07)		ACTUAL (7/07-9/07)			
Monthly Avg Cases	Monthly Avg Cost	Monthly Avg Cases	Monthly Avg Cost	Spent to Date	Percent of Appropriation Used *
1,052	Varied by placement	\$ 796	See program notes	\$ 5,306,566	8.7%



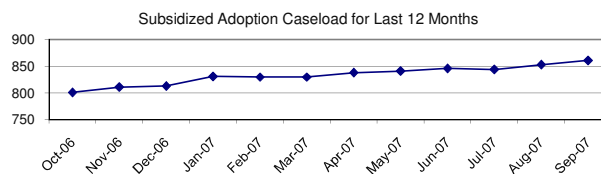
PROGRAM NOTES:

Average monthly cost foster care family homes (42% of caseload): \$707
 Average monthly cost therapeutic family foster care (25% of caseload): \$4,174
 Average monthly cost Residential Child Care Facilities/Group Homes (33% of caseload): \$5,069
 Amount of Child Support Collections used to pay Foster Care grants (see section 6): \$431,087



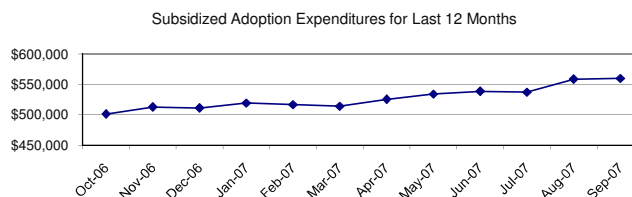
Section 5: SUBSIDIZED ADOPTION FOR SPECIAL NEEDS CHILDREN
APPROPRIATION 2007-2009 BIENNIUM \$13,894,075

BUDGET (7/07-9/07)		ACTUAL (7/07-9/07)			
Monthly Avg Cases	Monthly Avg Cost	Monthly Avg Cases	Monthly Avg Cost	Spent to Date	Percent of Appropriation Used*
846	\$ 636	853	\$ 648	\$ 1,656,441	11.9%



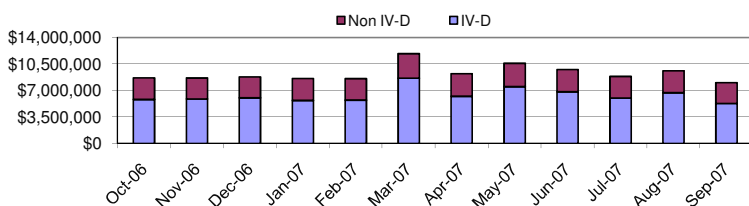
PROGRAM NOTES:

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.

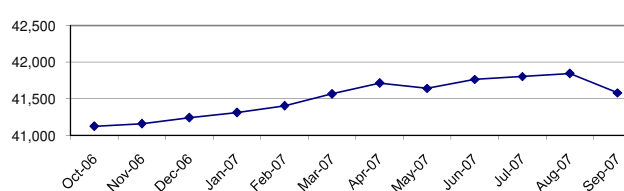


Section 6 - CHILD SUPPORT ENFORCEMENT

Collections for Last 12 Months



IV-D Caseload for Last 12 Months



Total Collections for Last 12 Months \$111,386,463

% of Collections Received from
 -IV-D clients 68.6%
 -Non-IV-D clients 31.4%
 100.0%

Collections Distributed to
 -TANF Grant Program (see section 1) 1.5%
 -Foster Care Program (see section 4) 1.6%
 -Federal government reimbursement 3.1%
 -IV-D Families 57.4%
 -Non-IV-D Families 31.4%
 -Other States 5.4%
 -Other 0.5%
 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

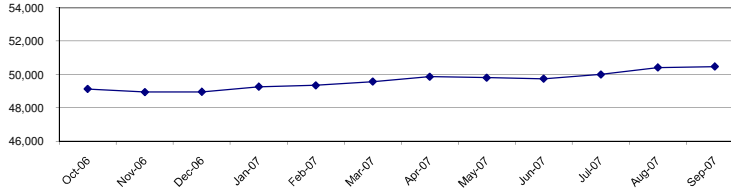
A Non-IV-D case is any case in which the custodial parent has neither assigned their right to receive support over to the State nor has filed an application for services provided by the Child Support Enforcement Agency or once had a IV-D case which was subsequently closed.

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 JULY 2007 - SEPTEMBER 2007 (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 51% of the above eligibles are under the age of 21, 16% are disabled and 12% are classified as Aged.

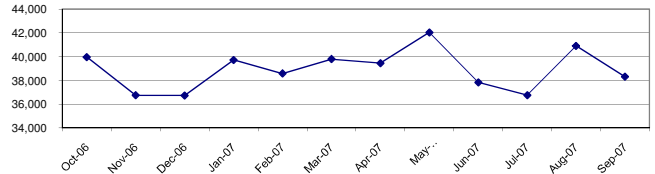
**Section 8 - MEDICAL ASSISTANCE
 APPROPRIATION 2007 - 2009 BIENNIUM \$415,014,799**

Service	Actual Paid (8/07-9/07)			
	Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Spent to Date	Percentage of Appropriation Used to Date**
Inpatient Hospital	570	9,280	10,569,368	10.1%
Outpatient Hospital	5,353	351	3,860,091	7.9%
Physician	17,069	174	5,955,346	9.9%
Net Drugs (Includes Rebates)	15,917	129	4,102,756	7.1%
Dental	2,172	182	790,193	6.1%
Healthy Steps	3,857	201	1,550,094	7.7%
Other	--	--	7,793,605	7.0%
Total Medical Assistance Expenditures to Date¹			34,621,453	8.3%

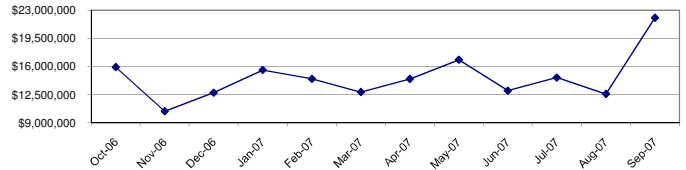
¹ Due to system problems the Total Medical Assistance Expenditures for the Biennium are understated.

PROGRAM NOTES:

Recipient Claims Paid for Medical Assistance for the Last 12 Months



Medical Assistance Expenditures for the Last 12 Months

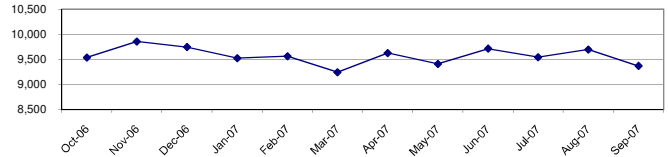


**Section 9 - MEDICARE CLAWBACK
 APPROPRIATION 2007 - 2009 BIENNIUM \$19,149,615**

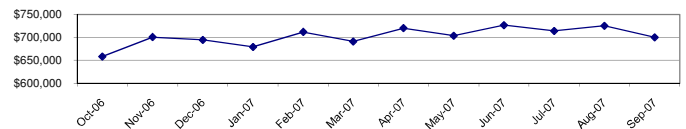
Budget (8/07-9/07)		Actual Paid (8/07-9/07)			
Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Spent to Date	Percentage of Appropriation Used to Date**
9,667	75	9,532	75	1,425,620	7.4%

PROGRAM NOTES:

Number of Dual Eligibles Medicare Clawback Paid for in the Last 12 Months



Medicare Clawback Expenditures for the Last 12 Months



****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.

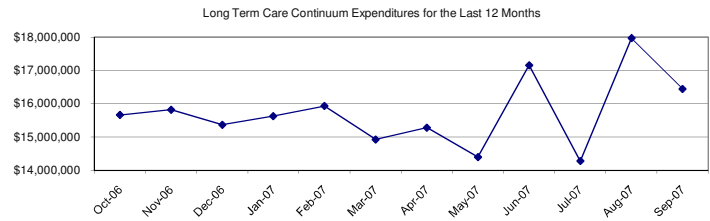
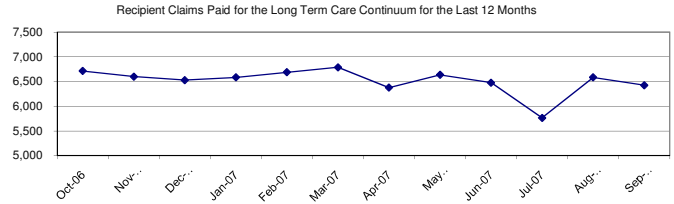
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Section 10 - LONG TERM CARE CONTINUUM
APPROPRIATION 2007 - 2009 BIENNIUM \$425,356,941

Service	Budget (8/07-9/07)		Actual Paid (8/07-9/07)			
	People	Cost	People	Cost	Spent to Date	% of Appr.
Nursing Homes (& Hospice)	3,494	4,226	3,452	4,401	30,393,375	8.2%
Basic Care	457	1,265	423	1,333	1,126,074	8.0%
SPED	1,321	359	1,385	378	1,045,364	8.8%
Expanded SPED	141	220	108	207	44,542	5.8%
TBI - Waiver	28	2,725	26	3,042	153,697	8.5%
Aged & Disabled Waiver	180	739	205	519	212,477	6.8%
Targeted Case Management	353	110	355	113	80,377	8.7%
Personal Care Option	580	1,254	552	1,220	1,344,918	7.0%
Tech. Dep. Waiver	3	10,584	1	5,582	11,163	1.5%
Waiver for Med Fragile Child	15	3,730	--	--	--	0.0%
Total Long-Term Care					34,411,987	8.1%

¹ Due to system problems the Total Long Term Care Continuum Expenditures for the Biennium are understated.

PROGRAM NOTES:

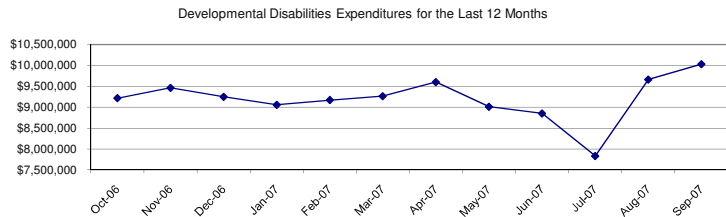
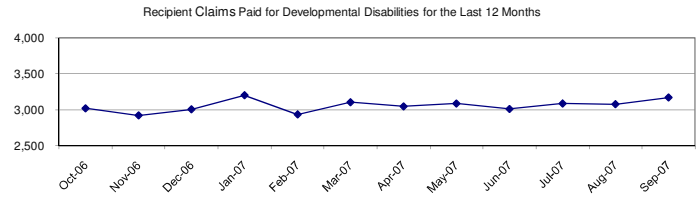


Section 11 - DEVELOPMENTAL DISABILITIES
APPROPRIATION 2007 - 2009 BIENNIUM \$274,423,470

Service	Actual Paid (8/07-9/07)			
	Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Spent to Date	Percentage of Appropriation Used to Date**
ICF/MR	446	8,048	7,178,548	7.3%
ISLA	684	3,255	4,453,363	7.5%
MSLA	175	3,574	1,250,993	7.7%
Day Supports	926	1,672	3,095,098	7.9%
Other	--	--	3,715,596	6.1%
Total Developmental Disabilities Expenditures to Date ¹			19,693,598	7.2%

¹ Due to system problems the Total Developmental Disabilities Expenditures for the Biennium are understated.

PROGRAM NOTES:



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