

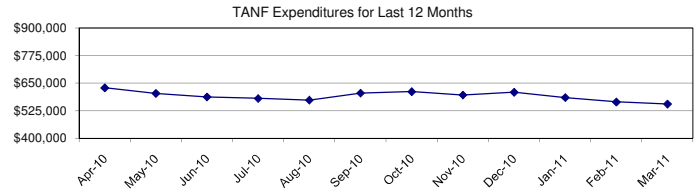
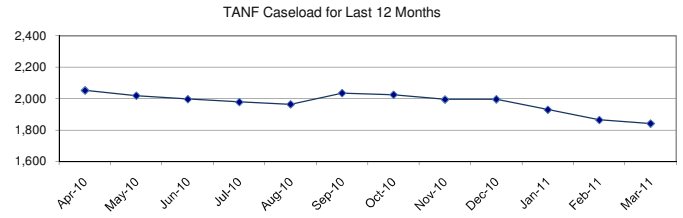
**NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES**  
**QUARTERLY BUDGET INSIGHT**  
**BIENNIUM TO DATE INFORMATION ON SELECTED DEPARTMENT PROGRAMS**  
**JULY 2009 - MARCH 2011**

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

BUDGET (7/09-03/11)		ACTUAL (7/09-03/11)			
Monthly Avg Cases	Monthly Avg Cost per Case	Monthly Avg Cases	Monthly Avg Cost per Case	Spent to Date	Percent of Appropriation Used*
2,829	\$ 343	2,066	\$ 301	\$ 13,039,958	54.4%

**PROGRAM NOTES:**

Average monthly TANF recipients:	5,076
Average number of children receiving TANF benefits:	3,901
Average number of child only cases:	900
Average number of individuals participating in work activities:	1,185
Amount of Child Support Collections used to pay TANF grants (see section 6):	2,728,270

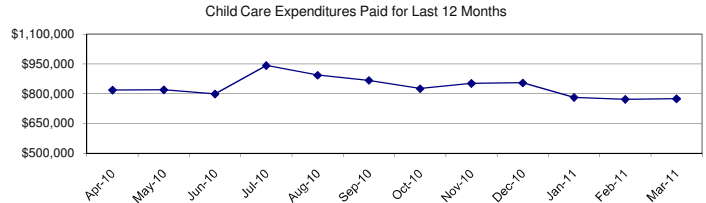
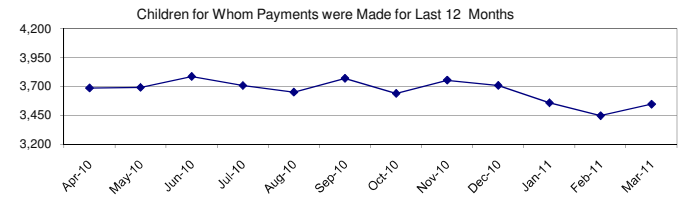


**Section 2: CHILD CARE ASSISTANCE (CCA)**  
**APPROPRIATION 2009-2011 BIENNIUM \$22,359,834**

BUDGET (8/09-03/11)		ACTUAL (8/09-03/11)			
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**
4,153	\$ 223	3,722	\$ 224	\$ 16,703,970	74.7%

**PROGRAM NOTES:**

Average number of Non-TANF children:	2,918
Average number of TANF children:	784
Average number of families receiving payments:	2,300
Average payment per family:	\$363

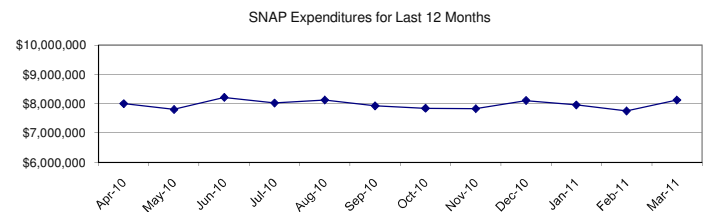
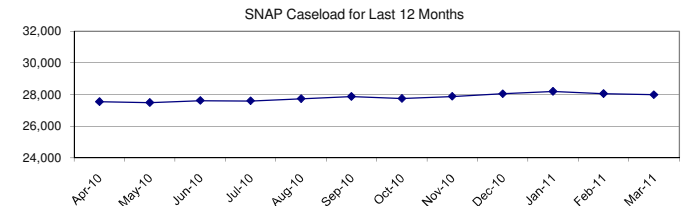


**Section 3: SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM (SNAP)**  
**APPROPRIATION 2009-2011 BIENNIUM \$211,436,375**

BUDGET (7/09-03/11)		ACTUAL (7/09-03/11)			
Monthly Avg Cases	Monthly Avg Cost per Case	Monthly Avg Cases	Monthly Avg Cost per Case	Spent to Date	Percent of Appropriation Used*
30,303	\$ 286	27,209	\$ 289	\$ 164,989,977	78.0%

**PROGRAM NOTES:**

Average number of individuals receiving SNAP:	59,725
Average number of children under 18 receiving SNAP:	26,552
Average number of cases with an elderly person (60 or older) :	4,522
Average number of cases with earned income:	11,291



\*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.

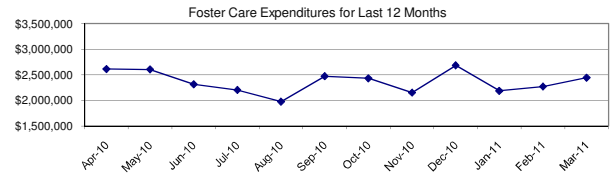
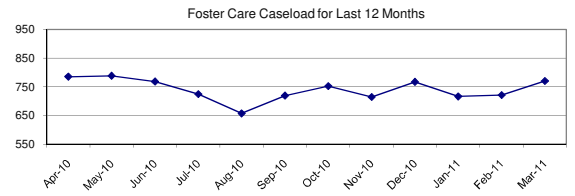
**NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES  
 QUARTERLY BUDGET INSIGHT  
 BIENNIUM TO DATE INFORMATION ON SELECTED DEPARTMENT PROGRAMS  
 JULY 2009 - MARCH 2011**

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

BUDGET (7/09-03/11)		ACTUAL (7/09-03/11)			
Monthly Avg Cases	Monthly Avg Cost	Monthly Avg Cases	Monthly Avg Cost	Spent to Date	Percent of Appropriation Used *
776	Varied by placement	750	See program notes	\$ 48,835,306	84.1%

**PROGRAM NOTES:**

Average monthly cost foster care family homes (45% of caseload): \$999  
 Average monthly cost therapeutic family foster care (26% of caseload): \$3,662  
 Average monthly cost Residential Child Care Facilities/Group Homes (29% of caseload): \$5,302  
 Amount of Child Support Collections used to pay Foster Care grants (see section 6): \$2,885,882

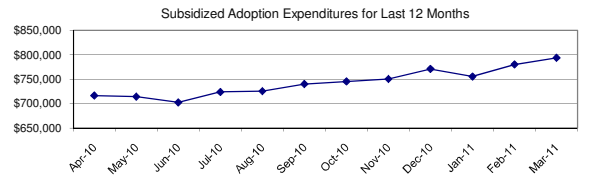
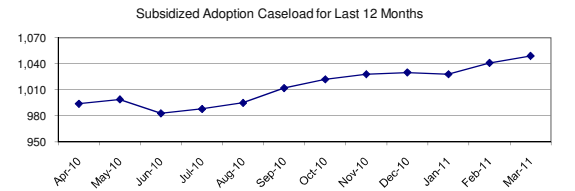


**Section 5: SUBSIDIZED ADOPTION FOR SPECIAL NEEDS CHILDREN  
 APPROPRIATION 2009-2011 BIENNIUM \$17,847,086**

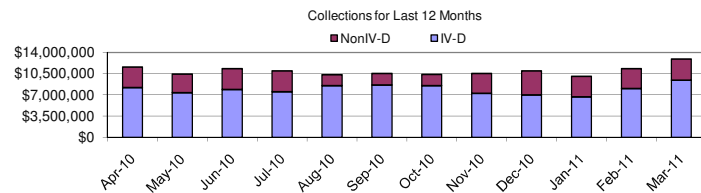
BUDGET (7/09-03/11)		ACTUAL (7/09-03/11)			
Monthly Avg Cases	Monthly Avg Cost	Monthly Avg Cases	Monthly Avg Cost	Spent to Date	Percent of Appropriation Used*
986	\$ 746	998	\$ 719	\$ 15,063,655	84.4%

**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**



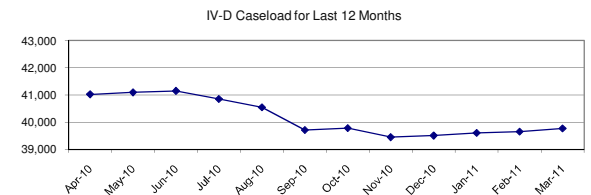
Total Collections for Last 12 Months \$131,682,751

**% of Collections Received from**

-IV-D cases 72.4%  
 -NonIV-D cases 27.6%  
 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 59.0%  
 -NonIV-D Families 27.6%  
 -Other States 5.0%  
 -Other 3.6%  
 100.00%



**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 case 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.

\*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**  
**QUARTERLY BUDGET INSIGHT**  
**BIENNIUM TO DATE INFORMATION ON SELECTED DEPARTMENT PROGRAMS**  
**JULY 2009 - MARCH 2011 (continued)**

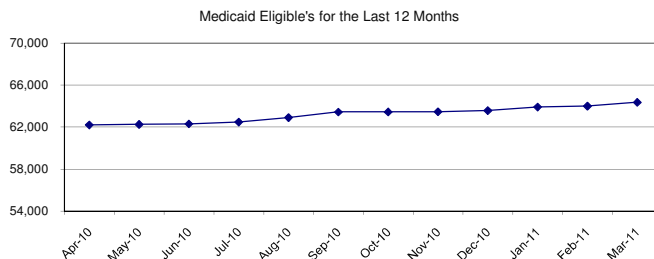
**Section 7 - MEDICAID ELIGIBLES**  
**2009 - 2011 BIENNIUM**

<b>Comparison of Eligible's</b>	<b>Apr-10</b>	<b>Mar-11</b>	<b>Difference</b>
Under age 21	35,557	36,802	1,245
Over age 65 (Aged)	6,075	6,272	197
Disabled	8,822	9,296	474
Adults	11,755	12,003	248
<b>Total</b>	<b>62,209</b>	<b>64,373</b>	<b>2,164</b>

**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.



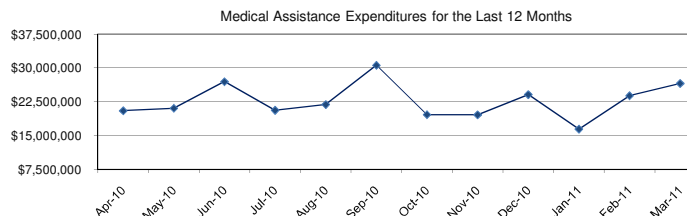
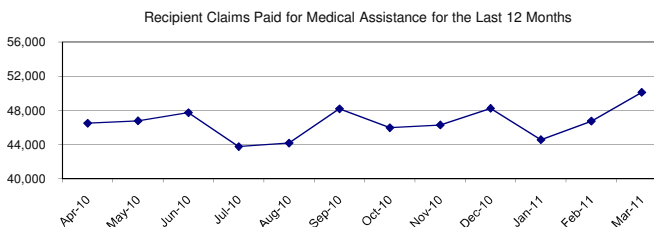
**Section 8 - MEDICAL ASSISTANCE**  
**APPROPRIATION 2009 - 2011 BIENNIUM \$519,584,774**

Service	Actual Paid (8/09-03/11)			Percentage of Appropriation Used to Date**
	Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Spent to Date	
Inpatient Hospital	1,212	5,044	122,215,111	85.7%
Outpatient Hospital	8,939	306	54,749,276	88.4%
Physician	23,924	181	86,542,170	86.9%
Net Drugs (Includes Rebates)	18,951	87	33,152,460	65.1%
Dental	3,957	248	19,603,065	115.1%
Healthy Steps	3,495	229	16,000,750	74.0%
Other	-	-	107,631,981	85.5%
<b>Total Medical Assistance Expenditures to Date</b>			<b>\$ 439,894,813</b>	<b>84.7%</b>

**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.

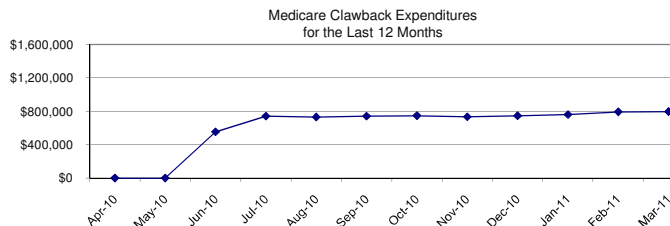
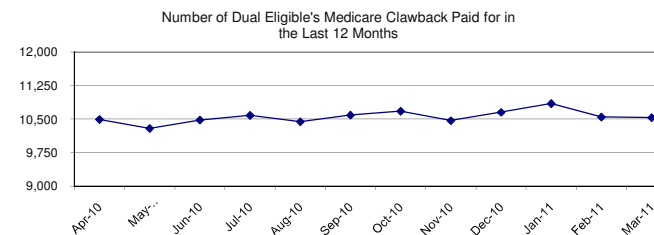


**Section 9 - MEDICARE CLAWBACK**  
**APPROPRIATION 2009 - 2011 BIENNIUM \$19,416,262**

Budget (8/09-03/11)		Actual Paid (8/09-03/11)			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	
9,450	86	10,396	75	\$ 13,306,232	68.5%

**PROGRAM NOTES:**

Payments made from October 2009-February 2010 were made using the FFY 2010 FMAP, however the Centers for Medicare and Medicaid reversed their decision and now allow the enhanced ARRA FMAP to be used in the Medicare Clawback calculation. This decision resulted in a \$2.4 million credit for payments made from October 2008 - January 2010 and was applied to payments made from March 2010 - June 2010. Payments made through June 2011 will be at the ARRA FMAP and the total impact for the 2009-2011 biennium is estimated to be \$5.3 million. However, the effect of ARRA is offset by the increased caseload.



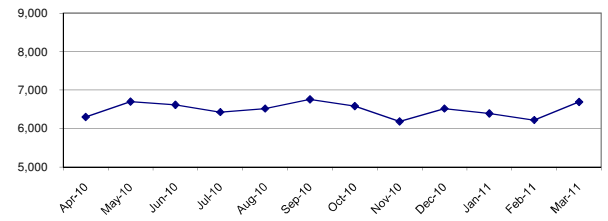
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**NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES**  
**QUARTERLY BUDGET INSIGHT**  
**BIENNIUM TO DATE INFORMATION ON SELECTED DEPARTMENT PROGRAMS**  
**JULY 2009 - MARCH 2011 (continued)**

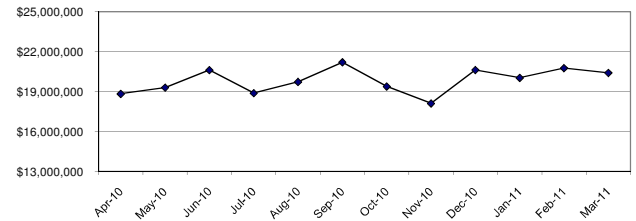
**Section 10 - LONG TERM CARE CONTINUUM**  
**APPROPRIATION 2009 - 2011 BIENNIUM \$514,995,382**

Service	Budget (8/09-03/11)		Actual Paid (8/09-03/11)			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)	3,325	5,266	3,133	5,234	328,002,828	75.7%
Basic Care	454	1,646	500	1,824	18,226,579	100.6%
SPED	1,577	454	1,300	378	9,817,479	56.1%
Expanded SPED	127	234	118	240	564,927	77.8%
TBI - Waiver	27	3,314	28	3,382	1,907,582	88.3%
Aged & Disabled Waiver	302	888	265	931	4,934,249	75.4%
Targeted Case Management	458	177	472	123	1,165,444	59.5%
Personal Care Option	661	1,550	620	1,544	19,155,876	76.5%
Tech. Dep. Waiver	2	8,825	1	10,025	200,493	37.6%
Medically Fragile Waiver	10	4,271	2	1,064	40,438	3.5%
PACE	72	4,054	46	4,048	3,723,746	50.4%
<b>Total Long-Term Care Continuum Expenditures to Date</b>					<b>\$ 387,739,641</b>	<b>75.3%</b>

Recipient Claims Paid for the Long Term Care Continuum for the Last 12 Months



Long Term Care Continuum Expenditures for the Last 12 Months



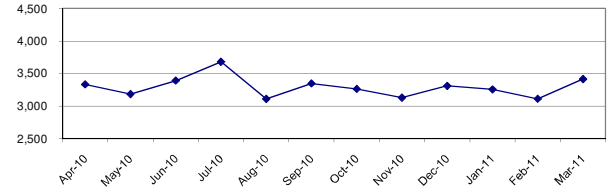
**PROGRAM NOTES:**

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.

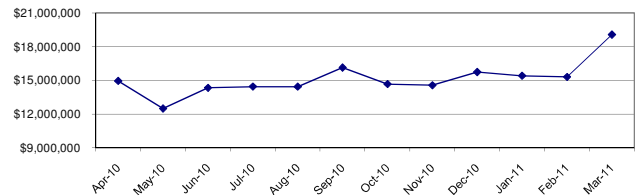
**Section 11 - DEVELOPMENTAL DISABILITIES**  
**APPROPRIATION 2009 - 2011 BIENNIUM \$346,197,746**

Service	Actual Paid (8/09-03/11)		Spent to Date	Percentage of Appropriation Used to Date**
	Monthly Average Number of People Receiving	Monthly Average Cost Per Person		
ICF/MR	435	11,433	99,444,281	87.7%
ISLA	718	4,173	59,887,855	73.0%
MSLA	200	5,409	21,609,313	101.9%
Day Supports	1,053	2,139	45,041,587	86.8%
Other			63,736,429	82.1%
<b>Total Developmental Disabilities Expenditures to Date</b>			<b>\$ 289,719,465</b>	<b>83.7%</b>

Recipient Claims Paid for Developmental Disabilities for the Last 12 Months



Developmental Disabilities Expenditures for the Last 12 Months



**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.

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