

**ND DEPARTMENT OF HUMAN SERVICES
2007 -2009 Biennium Status of Major Programs
(Includes Actual Expenditures Through June 2008)**

	<u>General</u>	<u>Other</u>	<u>Total</u>
ECONOMIC ASSISTANCE AND POLICY			
TANF			
Appropriation	4,314,942	21,070,597	25,385,539
Projection	<u>4,784,091</u>	<u>16,519,284</u>	<u>21,303,375</u>
Difference	(469,149)	4,551,313	4,082,164
Child Care			
Appropriation	-	19,730,448	19,730,448
Projection	<u>-</u>	<u>20,462,666</u>	<u>20,462,666</u>
Difference	-	(732,218)	(732,218)
Food Stamps			
Appropriation	-	107,017,992	107,017,992
Projection	<u>-</u>	<u>131,207,704</u>	<u>131,207,704</u>
Difference	-	(24,189,712)	(24,189,712)
LIHEAP			
Appropriation	-	40,540,430	40,540,430
Projection	<u>-</u>	<u>37,786,958</u>	<u>37,786,958</u>
Difference	-	2,753,472	2,753,472
MEDICAL SERVICES			
Medicaid Traditional			
Appropriation	112,092,390	282,717,663	394,810,053
Projection	<u>115,588,461</u>	<u>275,843,848</u>	<u>391,432,309</u>
Difference	(3,496,071)	6,873,815	3,377,744
SCHIP			
Appropriation	4,669,885	15,534,861	20,204,746
Projection	<u>5,353,053</u>	<u>15,655,789</u>	<u>21,008,842</u>
Difference	(683,168)	(120,928)	(804,096)
Nursing Homes			
Appropriation	133,318,915	238,156,300	371,475,215
Projection	<u>128,855,686</u>	<u>226,302,397</u>	<u>355,158,083</u>
Difference	4,463,229	11,853,903	16,317,132
Basic Care			
Appropriation	6,097,305	7,985,816	14,083,121
Projection	<u>6,617,091</u>	<u>7,835,226</u>	<u>14,452,317</u>
Difference	(519,786)	150,590	(369,196)

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	<u>General</u>	<u>Other</u>	<u>Total</u>
Home and Community Based Services			
Appropriation	21,954,683	17,843,922	39,798,605
Projection	<u>22,485,154</u>	<u>17,029,086</u>	<u>39,514,240</u>
Difference	(530,471)	814,836	284,365
DD Community Based			
Appropriation	95,552,600	177,760,375	273,312,975
Projection	<u>95,552,600</u>	<u>166,457,702</u>	<u>262,010,302</u>
Difference	-	11,302,673	11,302,673
CHILDREN AND FAMILY SERVICES			
Foster Care			
Appropriation	4,960,905	45,085,420	50,046,325
Projection	<u>4,060,396</u>	<u>41,504,441</u>	<u>45,564,837</u>
Difference	900,509	3,580,979	4,481,488
Subsidized Adoption			
Appropriation	5,738,361	8,155,714	13,894,075
Projection	<u>6,130,275</u>	<u>8,823,469</u>	<u>14,953,744</u>
Difference	(391,914)	(667,755)	(1,059,669)
HUMAN SERVICE CENTERS			
Human Service Centers			
Appropriation	62,736,289	66,004,784	128,741,073
Projection	<u>61,490,112</u>	<u>64,485,686</u>	<u>125,975,798</u>
Difference	1,246,177	1,519,098	2,765,275
INSTITUTIONS			
State Hospital			
Appropriation	50,755,085	15,971,246	66,726,331
Projection	<u>49,761,694</u>	<u>16,732,745</u>	<u>66,494,439</u>
Difference	993,391	(761,499)	231,892
Developmental Center			
Appropriation	14,840,379	33,381,240	48,221,619
Projection	<u>14,791,753</u>	<u>32,521,252</u>	<u>47,313,005</u>
Difference	48,626	859,988	908,614

ESTIMATE OF UNSPENT GENERAL FUND APPROPRIATION

AUTHORITY - DEPARTMENT-WIDE

\$ 3,323,173

STATUS OF ONE-TIME EXPENDITURES

MEDICAID SYSTEMS COMPUTER PROJECT
INSTITUTIONS - ALEX SCHWEITZER