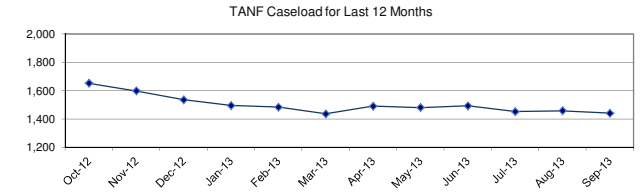
NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES
QUARTERLY BUDGET INSIGHT
BIENNIUM TO DATE INFORMATION ON SELECTED DEPARTMENT PROGRAMS
JULY 2013 - SEPTEMBER 2013

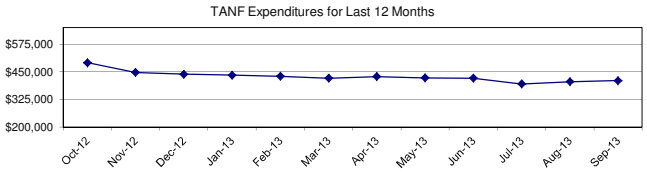
Section 1: TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF)
APPROPRIATION 2013-2015 BIENNIUM $14,117,625

BUDGET (7/13-09/13)		ACTUAL (7/13-09/13)			
Monthly Avg Cases	Monthly Avg Cost per Case	Monthly Avg Cases	Monthly Avg Cost per Case	Spent to Date	Percent of Appropriation Used*
1,813	$ 333	1,450	$ 278	$ 1,210,416	8.6%

PROGRAM NOTES:

Average monthly TANF recipients:	3,740
Average number of children receiving TANF benefits:	2,796
Average number of child only cases:	511
Average number of individuals participating in work activities:	962





Section 2: CHILD CARE ASSISTANCE (CCA)
APPROPRIATION 2013-2015 BIENNIUM $23,398,665

BUDGET (8/13-09/13)		ACTUAL (8/13-09/13)			
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**
2,655	$ 312	2,345	$ 348	$ 1,632,307	7.0%

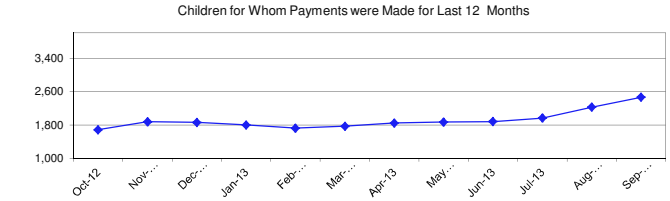
PROGRAM NOTES:

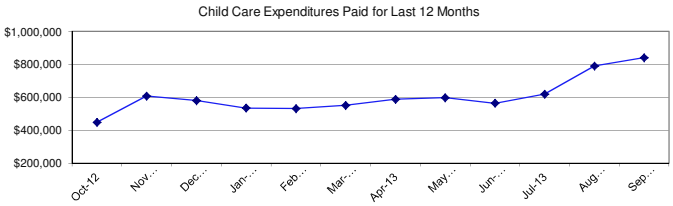
Average number of Non-TANF children:	2,055
Average number of TANF children:	282
Average number of families receiving payments:	1,412
Average payment per family:	$578

Effective October 1, 2012 the Department increased rates for licensed child care providers receiving Child Care Assistance payments for eligible families.

Effective January 1, 2013 the Department revised its policy to allow eligible families to receive child care benefits through the Child Care Assistance Program while pursuing a bachelors degree.

Effective July 1, 2013, the Department, in accordance with HB1422, changed the income eligibility level from 50% of the state median income to 85% of the state median income and family co-payments were reduced.



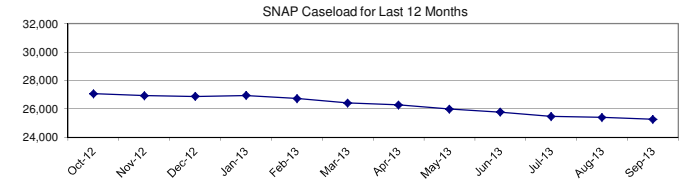


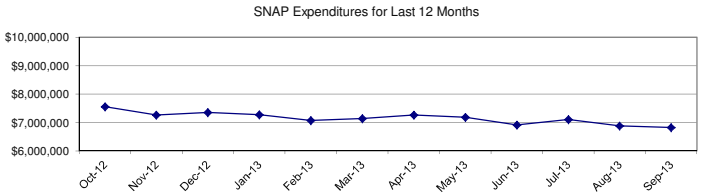
Section 3: SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM (SNAP)
APPROPRIATION 2013-2015 BIENNIUM $201,778,650

BUDGET (7/13-09/13)		ACTUAL (7/13-09/13)			
Monthly Avg Cases	Monthly Avg Cost per Case	Monthly Avg Cases	Monthly Avg Cost per Case	Spent to Date	Percent of Appropriation Used*
27,358	$ 293	25,384	$ 273	$ 20,815,528	10.3%

PROGRAM NOTES:

Average number of individuals receiving SNAP:	54,877
Average number of children under 18 receiving SNAP:	24,977
Average number of cases with an elderly person (60 or older) :	4,890
Average number of cases with earned income:	9,707





Percent of Biennium Expired 12.5% - 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 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, Autism Services, 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.

NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES
QUARTERLY BUDGET INSIGHT
BIENNIUM TO DATE INFORMATION ON SELECTED DEPARTMENT PROGRAMS
JULY 2013 - SEPTEMBER 2013 (continued)

Section 4: LOW INCOME HOME ENERGY ASSISTANCE PROGRAM (LIHEAP)
A THREE YEAR HEATING SEASON COMPARISON

PROGRAM NOTES:

*The LIHEAP program heating season runs each year from October 1st to May 31st.

Total benefits paid for regular and emergency heating assistance.

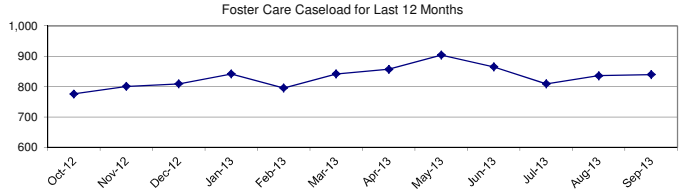
Heating Season	2011 Season*	2012 Season*	2013 Season*
Number of households receiving benefits	15,840	13,790	13,029
Average benefit per household	$ 996	$ 873	$ 1,033
Total benefits paid	$ 15,775,563	$ 12,035,429	$ 13,458,338

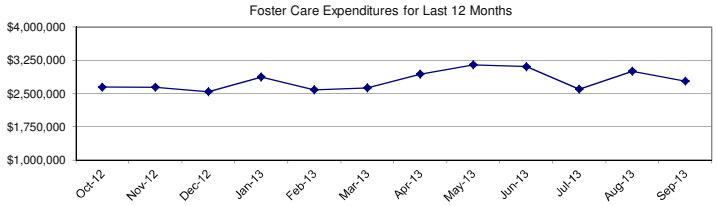
Section 5: FOSTER CARE (MAINTENANCE AND REHAB)
APPROPRIATION 2013-2015 BIENNIUM $71,720,531

BUDGET (7/13-09/13)		ACTUAL (7/13-09/13)			
Monthly Avg Cases	Monthly Avg Cost	Monthly Avg Cases	Monthly Avg Cost	Spent to Date	Percent of Appropriation Used*
809	*Varied by placement*	$ 828	*See program notes*	$ 6,720,866	9.4%

PROGRAM NOTES:

Average monthly cost foster care family homes (50% of caseload):	$1,104
Average monthly cost therapeutic family foster care (25% of caseload):	$3,723
Average monthly cost Residential Child Care Facilities/Group Homes (25% of caseload):	$6,874



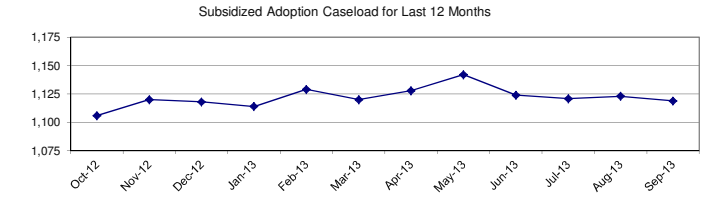


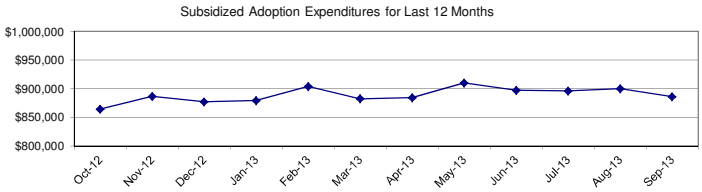
Section 6: SUBSIDIZED ADOPTION FOR SPECIAL NEEDS CHILDREN
APPROPRIATION 2013-2015 BIENNIUM $24,348,509

BUDGET (7/13-09/13)		ACTUAL (7/13-09/13)			
Monthly Avg Cases	Monthly Avg Cost	Monthly Avg Cases	Monthly Avg Cost	Spent to Date	Percent of Appropriation Used*
1,157	$ 825	1,121	$ 797	$ 2,681,790	11.0%

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.



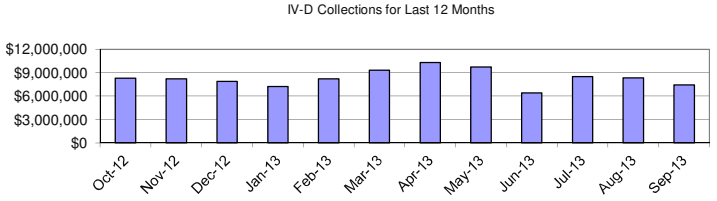


Section 7 - CHILD SUPPORT

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.



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NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES
QUARTERLY BUDGET INSIGHT
BIENNIUM TO DATE INFORMATION ON SELECTED DEPARTMENT PROGRAMS
JULY 2013 - SEPTEMBER 2013 (continued)

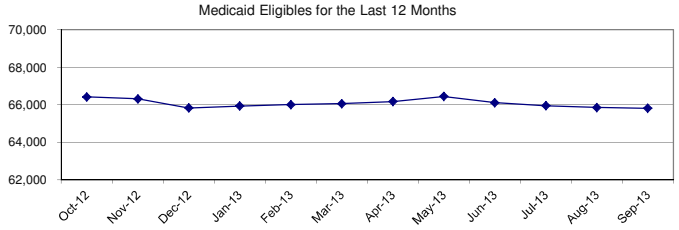
Section 8 - MEDICAID ELIGIBLES AND RECIPIENTS
2013-2015 BIENNIUM

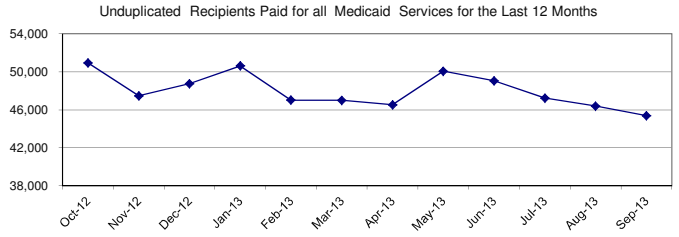
Comparison of Eligible's	Oct-12	Sep-13	Difference
Under age 21	36,817	36,732	(85)
Over age 65 (Aged)	7,765	7,845	80
Disabled	10,480	10,372	(108)
Adults	11,361	10,870	(491)
Total	66,423	65,819	(604)

PROGRAM NOTES:
Eligible's include all Medical Assistance and Long Term Care Continuum Medicaid eligible's with the exception of SPED and Expanded SPED.

For the last twelve months approximately 55% of the above eligible's were under the age of 21, 12% were classified as aged, 16% were disabled, and 17% were adults.

Fluctuation in recipients due to the timing of when claims are received and processed for payment.

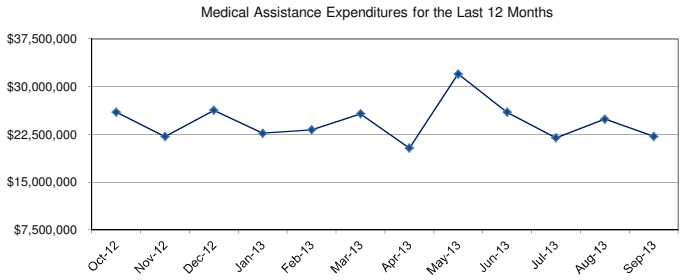




Section 9 - MEDICAL ASSISTANCE
APPROPRIATION 2013-2015 BIENNIUM $803,655,424

	Actual Paid (8/13-09/13)			
Service	Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Spent to Date	Percentage of Appropriation Used**
Inpatient Hospital	1,004	6,482	13,010,223	7.1%
Outpatient Hospital	8,077	364	5,881,469	8.1%
Physician	21,528	208	8,955,986	7.4%
Net Drugs (Includes Rebates)	16,370	99	3,236,440	7.3%
Dental	4,087	279	2,277,339	7.9%
Healthy Steps	4,031	278	2,238,949	6.8%
Other	- -	- -	11,526,065	3.6%
Total Medical Assistance Expenditures to Date			$ 47,126,471	5.9%

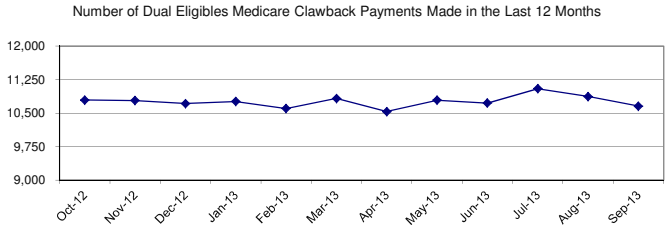
PROGRAM NOTES:
Fluctuations in expenses due to the timing of when payments are made.

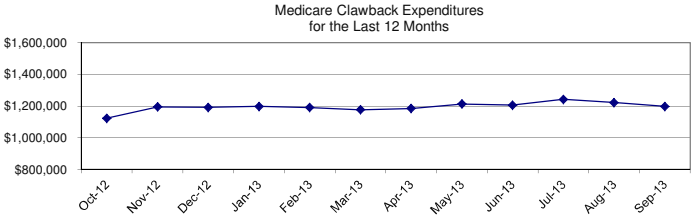


Section 10 - MEDICARE CLAWBACK
APPROPRIATION 2013-2015 BIENNIUM $29,735,664

Budget (8/13-09/13)		Actual Paid (8/13-09/13)			
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**
10,780	111	10,766	112	$ 2,420,515	8.1%

PROGRAM NOTES:





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JULY 2013 - SEPTEMBER 2013 (continued)

Section 11: MONEY FOLLOWS THE PERSON
APPROPRIATION 2013-2015 BIENNIUM $2,375,003

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 97.5% of the transitions were to a home living arrangement while 2.5% 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.

		Calendar Year		
Transfer From	Transfer To	2011	2012	To Date 2013
Older Adult in a Nursing Facility	Home or Assisted Living Facility	5	13	10
Individual with Physical Disability in a Nursing Facility	Home or Assisted Living Facility	8	21	14
Individual with a Intellectual Disability in a ICF/ID*	Home or Assisted Living Facility	19	12	17
Children in an ICF/ID*	Home or Assisted Living Facility	-	1	-
Total		**32**	**47**	**41**

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

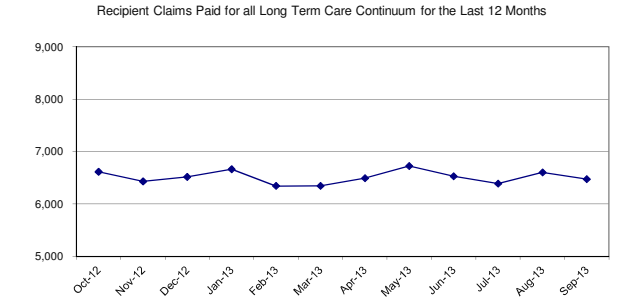
Section 12 - LONG TERM CARE CONTINUUM
APPROPRIATION 2013-2015 BIENNIUM $607,036,256

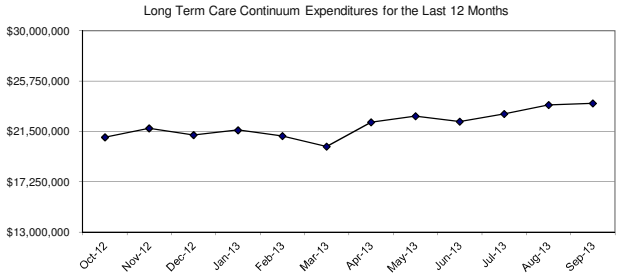
	Budget (8/13-09/13)		Actual Paid (8/13-09/13)			
Service	Monthly Average Units of Service	Monthly Average Cost Per Unit	Monthly Average Units of Service	Monthly Average Cost Per Unit	Spent to Date	Percentage of Appropriation Used**
Nursing Homes **(& Hospice)**	98,642	203	99,981	197	39,387,007	7.9%
Basic Care	19,065	83	19,693	67	2,653,582	6.8%

Service	Monthly Average Number of People	Monthly Average Cost Per Person	Monthly Average Number of People	Monthly Average Cost Per Person	Spent to Date	Percentage of Appropriation Used**
SPED	1,235	464	1,195	450	1,074,698	7.0%
Expanded SPED	161	279	128	348	88,745	6.5%
HCBS Waiver	333	1,450	297	1,585	939,920	7.7%
Targeted Case Management	492	141	476	143	135,868	7.9%
Personal Care Option	628	1,779	612	1,825	2,232,499	7.9%
Tech. Dep. Waiver	1	10,570	1	14,133	28,266	7.3%
Medically Fragile Waiver	4	1,268	5	1,436	14,357	10.3%
PACE	78	4,729	78	6,711	1,046,974	10.2%
Children's Hospice Waiver	1	2,495	0	0	0	0.0%
Total Long-Term Care Continuum Expenditures to Date					$ 47,601,916	7.8%

PROGRAM NOTES:
A unit is equal to one day of service.

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

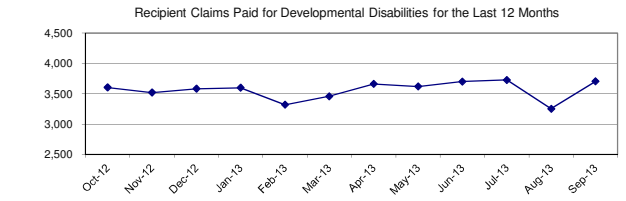


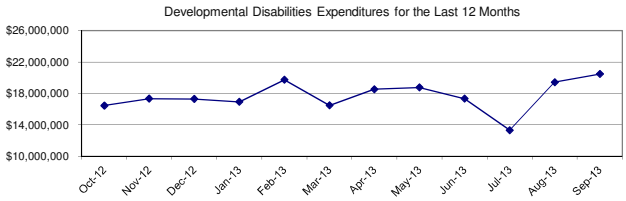


Section 13 - DEVELOPMENTAL DISABILITIES
APPROPRIATION 2013-2015 BIENNIUM $502,717,325

	Actual Paid (8/13-09/13)			
Service	Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Spent to Date	Percentage of Appropriation Used**
ICF/ID	434	14,944	12,956,394	7.8%
ISLA	828	5,440	9,002,784	8.6%
MSLA	243	7,048	3,418,287	9.3%
Day Supports	1,175	2,509	5,895,291	7.5%
Other			8,664,648	7.4%
Total Developmental Disabilities Expenditures to Date			$ 39,937,404	7.9%

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





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NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES
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JULY 2013 - SEPTEMBER 2013 (continued)

Section 14: AUTISM SERVICES
APPROPRIATION 2013- 2015 BIENNIUM $3,429,640

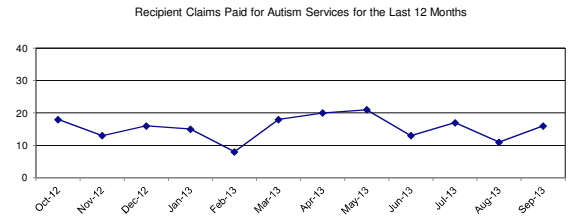
	Actual Paid (8/13-9/13)			
Service	Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Spent to Date	Percentage of Appropriation Used**
Autism Waiver	14	1,392	$ 37,583	1.3%
Autism Voucher Program*				

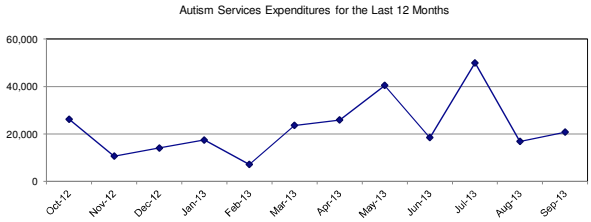
PROGRAM NOTES:

The Medicaid Autism Waiver, approved by The Centers for Medicare and Medicaid Services, provides services for individuals from birth through age five. At this time the Department is seeking approval to extend the waiver through age seven, based upon 2013 House Bill 1038.

The Autism Voucher program, which was authorized in 2013 House Bill 1038, 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.

*July 2014 implementation





Section 15 - CENSUS DATA FOR INSTITUTIONS
2013-2015 BIENNIUM

	Average daily census -State Hospital				*Average daily census-LSTC*
	Traditional Services	Tompkins Rehabilitation and Corrections Center	Secure Services	Total average daily census-State Hospital	Life Skills and Transition Center*
Oct-12	111	85	63	259	93
Sep-13	106	87	64	257	86
Difference	(5)	2	1	(2)	(7)

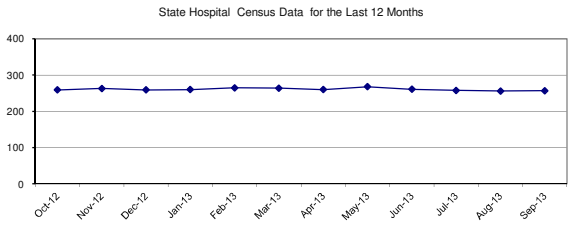
PROGRAM NOTES:

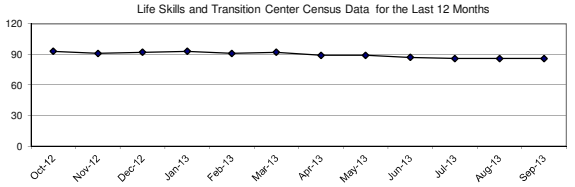
The State Hospital traditional services include short-term acute inpatient psychiatric and substance abuse treatment, intermediate psycho-social rehabilitation services, and safety-net services for adults.

Tompkins Rehabilitation and Corrections 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.

*Formerly known as the Developmental Center.





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