**NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES**  
**QUARTERLY BUDGET INSIGHT**  
**BIENNIAL TO DATE INFORMATION ON SELECTED DEPARTMENT PROGRAMS**  
**JULY 2003 - JUNE 2004**

### Section 1: TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF)  
**APPROPRIATION 2003-2005 BIENNIAL $29,507,940**

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|          | (7/03-6/04)  | (7/03-6/04)  |}
| Monthly Avg Cases | $3,164 | $3,075 |
| Monthly Avg Cost per Case | $305 | $353 |
| Spent to Date | $13,018,873 | 44.1% |

**PROGRAM NOTES:**
- Average monthly TANF recipients: **8,067**
- Average number of children receiving TANF benefits: **5,631**
- Average number of child only cases: **679**
- Average number of individuals participating in work activities: **1,899**
- Amount of Child Support Collections used to pay TANF grants (see section 6): $1,711,231

### Section 2: CHILD CARE ASSISTANCE (CCA)  
**APPROPRIATION 2003-2005 BIENNIAL $21,642,105**

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|          | (8/03-6/04)  | (8/03-6/04)  |}
| Monthly Avg Children for Whom CCA paid | $4,933 | $4,957 |
| Monthly Avg Cost per Child | $179 | $189 |
| Spent to Date | $10,282,882 | 47.5% |

**PROGRAM NOTES:**
- Average number of Non-TANF children: **3,853**
- Average number of TANF children: **1,104**
- Average number of families receiving payments: **3,187**
- Average payment per family: **$293**
- Program cuts were made October 2003 and January 2004 due to funds available.

### Section 3: FOOD STAMPS  
**APPROPRIATION 2003-2005 BIENNIAL $85,477,890**

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|          | (7/03-6/04)  | (7/03-6/04)  |}
| Monthly Avg Cases | $16,212 | $18,170 |
| Monthly Avg Cost per Case | $203 | $182 |
| Spent to Date | $39,576,725 | 46.3% |

**PROGRAM NOTES:**
- Average number of individuals receiving food stamps: **41,231**
- Average number of children under 18 receiving food stamps: **19,261**
- Average number of cases with an elderly person (60 or older): **3,158**
- Average number of cases with earned income: **7,980**

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*Percent of Biennium Expired 55.0%* - 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 12 months of payments have been made or 50.0% (12/24) of the biennium has expired.

*Percent of Biennium Expired 45.8%* - Payments for Child Care, Medical Assistance, and Long Term Care are made when a billing for the previous month’s services have been received. Therefore approximately 11 months of payments have been made or 45.8% (11/24) of the biennium has expired.
PROGRAM NOTES:
Average monthly cost foster care family homes (43% of caseload): $695
Average monthly cost therapeutic family foster care (18% of caseload): $2,983
Average monthly cost Residential Child Care Facilities/Group Homes (28% of caseload): $3,123
Amount of Child Support Collections used to pay Foster Care grants (see section 6): $1,637,690

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.

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 an 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 50.0% - 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 12 months of payments have been made or 50.0% (12/24) of the biennium has expired.
Section 7 - MEDICAID ELIGIBLES
2003 - 2005 BIENNUM

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 50% of the above eligibles are under the age of 21, 16% are disabled and 13% are classified as Aged.

Section 8 - MEDICAL ASSISTANCE
APPROPRIATION 2003 - 2005 BIENNUM $370,019,785

Program Notes:
August '03 Expenditures include an IGT Pool Payment of $18,877,239.

Section 9 - LONG TERM CARE CONTINUUM
APPROPRIATION 2003 - 2005 BIENNUM $358,038,292

Program Notes:
The Personal Care Option has not yet been approved by the federal government.
The Nursing Home rates are adjusted on January 1st of each year.

**Percent of Biennium Expired 45.8%** - Payments for Medicaid and Long Term Care are made when a billing for the previous month's services have been received. Therefore approximately 11 months of payments have been made or 45.8% (11/24) of the biennium has expired.