

NORTH DAKOTA DEPARTMENT OF HEALTH AND HUMAN SERVICES
QUARTERLY BUDGET INSIGHT
 BIENNIUM TO DATE INFORMATION ON SELECTED DEPARTMENT PROGRAMS
 JULY 2025 - DECEMBER 2025

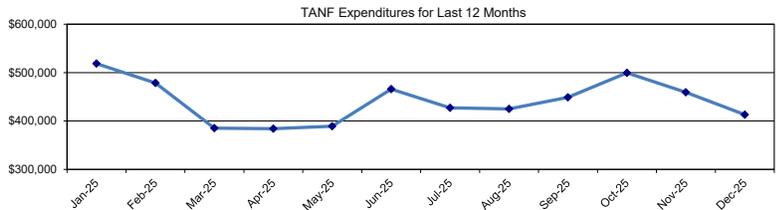
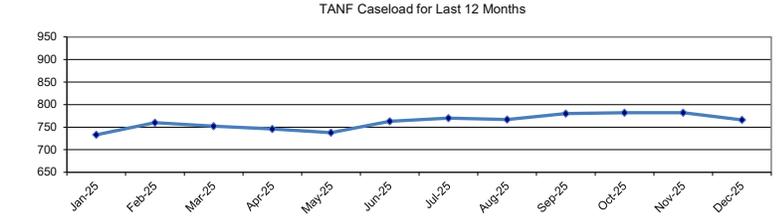
SECTION 1: TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF)
APPROPRIATION 2025-2027 BIENNIUM \$17,133,795

BUDGET (7/25-6/27)		ACTUAL (7/25-6/27)			
Monthly Avg Cases	Monthly Avg Cost per Case	Monthly Avg Cases	Monthly Avg Cost per Case	Spent to Date	Percent of Appropriation Used*
760	\$ 940	775	\$ 575	\$ 2,673,322	15.6%

PROGRAM NOTES:

Average monthly TANF recipients:	1,887
Average number of children receiving TANF benefits:	1,470
Average number of child only cases:	341

* TANF cases are up in June 2025 due to Policy Changes



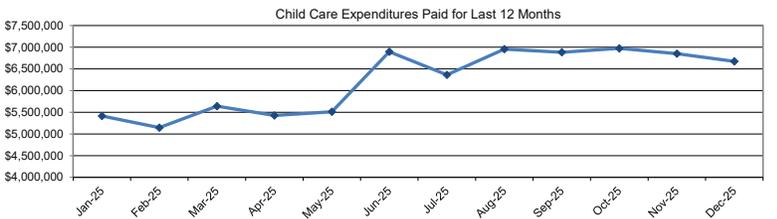
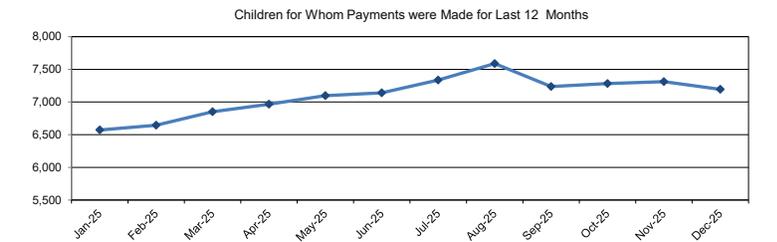
SECTION 2: CHILD CARE ASSISTANCE (CCA)
APPROPRIATION 2025-2027 BIENNIUM \$112,206,528

BUDGET (7/25-6/27)		ACTUAL (7/25-6/27)			
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*
6,400	\$ 731	7,325	\$ 926	\$ 40,696,593	36.3%

PROGRAM NOTES:

Average number of families receiving payments:	4,397
Average payment per family:	1,543

In addition to the child care assistance paid to providers on behalf of eligible families, expenditures include:
 * Quality bonus payments to providers participating in the Bright and Early ND Quality Rating and Improvement System (QRIS) with a step 2 or higher rating.
 * Bonus payments to providers caring for infants and toddlers
 * Waived co-pays for families with income at or below 30% of state median income.
 * Waived co-pays for families participating in the Child Care Workforce Benefit Program, providing child care assistance without regard to income for individuals working in a licensed child care 25 hours or more per week.

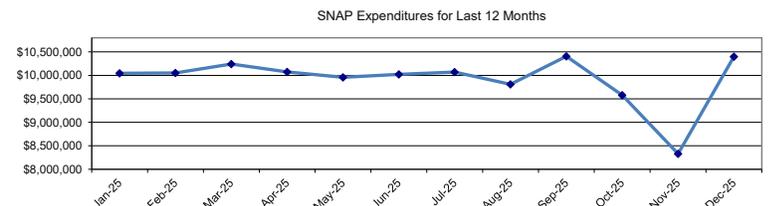
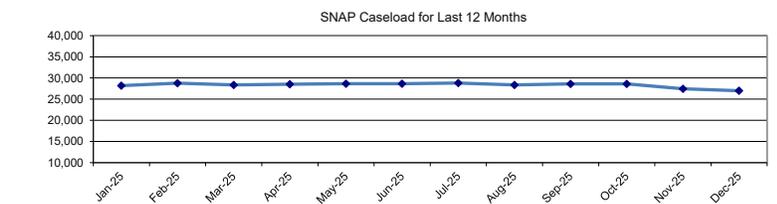


SECTION 3: SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM (SNAP)
APPROPRIATION 2025-2027 BIENNIUM \$262,968,145

BUDGET (7/25-6/27)		ACTUAL (7/25-6/27)			
Monthly Avg Cases	Monthly Avg Cost per Case	Monthly Avg Cases	Monthly Avg Cost per Case	Spent to Date	Percent of Appropriation Used*
29,500	\$ 371	28,134	\$ 347	\$ 58,591,439	22.3%

PROGRAM NOTES:

Average number of individuals receiving SNAP:	58,397
Average number of children under 18 receiving SNAP:	23,759
Average number of cases with an elderly person (60 or older):	7,639
Average number of cases with earned income:	9,650



*Percent of Biennium Expired 25% - Payments for TANF, SNAP, Child Care, 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 6 months of payments have been made or 25% (6/24) of the biennium has expired.

+Percent of Biennium Expired 21% - Payments for Developmental Disabilities, Long Term Care, Medical Assistance, and Medicare Claw back are made when a billing for the previous month's services have been received. Therefore, approximately 5 months of payments have been made or 21% (5/24) of the biennium has expired.

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SECTION 4: LOW INCOME HOME ENERGY ASSISTANCE PROGRAM (LIHEAP)
A THREE YEAR COMPARISON OF HOUSEHOLDS RECEIVING BENEFITS

PROGRAM NOTES:

Total benefits paid for regular and emergency home energy assistance.
 *The benefit year begins each year on October 1st.

Home Energy Assistance	2024 Benefits [^]	2025 Benefits	2026 Benefits [^]
Number of households receiving benefits	14,568	16,750	17,150
Average benefit per household	777	967	224
Total benefits paid	11,317,428	16,191,259	3,836,041

SECTION 5: FOSTER CARE (MAINTENANCE AND REHAB)
APPROPRIATION 2025-2027 BIENNIUM \$65,185,445

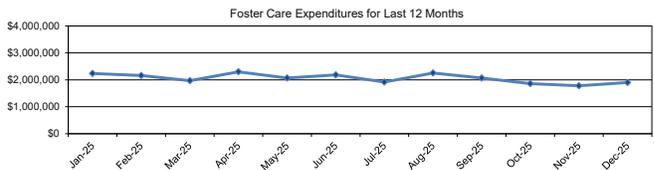
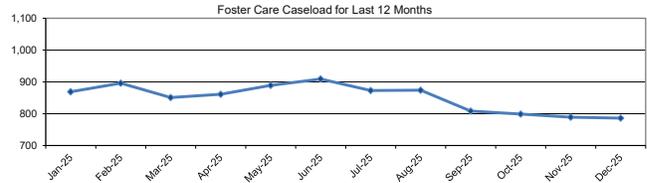
BUDGET (7/25-6/27)		ACTUAL (7/25-6/27)			
Monthly Avg Cases	Monthly Avg Cost	Monthly Avg Cases	Monthly Avg Cost	Spent to Date	Percent of Appropriation Used*
1,069	Varied by placement	822	See program notes	\$ 11,782,969	18.1%

PROGRAM NOTES:

Average monthly cost foster care family homes (91% of caseload): \$1,605
 Average monthly cost therapeutic family foster care (1% of caseload): \$7,758
 Average monthly cost qualified residential treatment program (8% of caseload): \$1,935

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

The Monthly Avg Cases represents only foster care placements that receive payment.

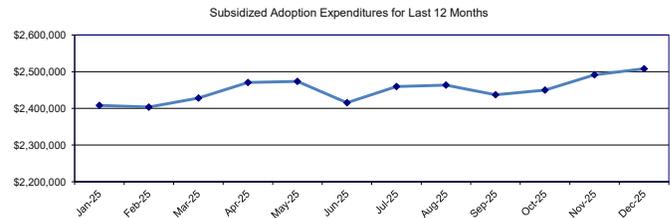
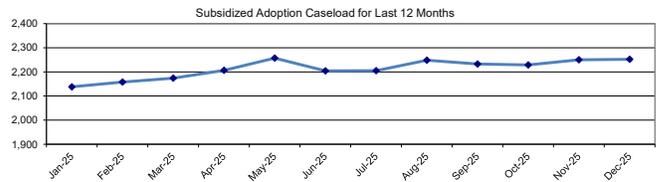


SECTION 6: SUBSIDIZED ADOPTION FOR SPECIAL NEEDS CHILDREN
APPROPRIATION 2025-2027 BIENNIUM \$64,543,992

BUDGET (7/25-6/27)		ACTUAL (7/25-6/27)			
Monthly Avg Cases	Monthly Avg Cost	Monthly Avg Cases	Monthly Avg Cost	Spent to Date	Percent of Appropriation Used*
2,250	\$ 1,195	2,236	\$ 1,104	\$ 14,809,055	22.9%

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.

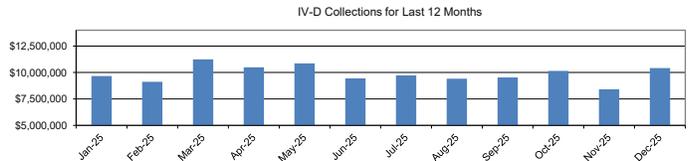


SECTION 7: CHILD SUPPORT

CHILD SUPPORT PROGRAM NOTES:

A IV-D case receives full services and is created when the child support 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 child support program has not received an application, a referral, a request for assistance or which was previously a IV-D case that was subsequently closed.



***Percent of Biennium Expired 25%** - Payments for TANF, SNAP, Child Care, 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 6 months of payments have been made or 25% (6/24) of the biennium has expired.

***Percent of Biennium Expired 21%** - Payments for Developmental Disabilities, Long Term Care, Medical Assistance, and Medicare Claw back are made when a billing for the previous month's services have been received. Therefore, approximately 5 months of payments have been made or 21% (5/24) of the biennium has expired.

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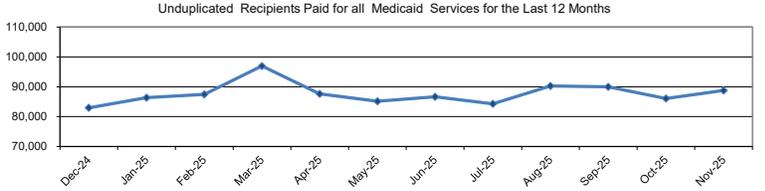
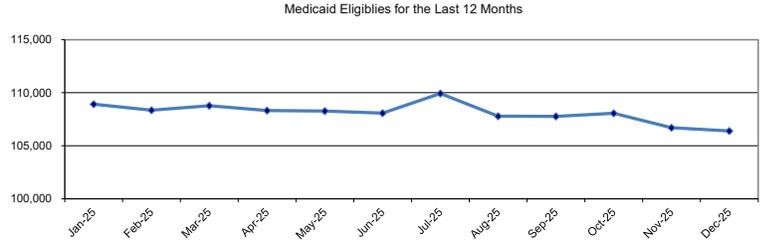
SECTION 8 - MEDICAID ELIGIBLES AND RECIPIENTS
2025-2027 BIENNIUM

Comparison of Eligibles				
Category	Rolling Percentages	Jan-25	Dec-25	Difference
Less than 21	47.19%	51,665	50,287	(1,378)
Over age 65 (Aged)	8.21%	8,885	8,875	(10)
Disabled	9.83%	10,798	10,479	(319)
Adults	11.58%	12,710	12,181	(529)
Medicaid Expansion	23.18%	24,857	24,576	(281)
Total	100%	108,915	106,398	(2,517)

PROGRAM NOTES:

Eligibles include all Medical Assistance, Medicaid Expansion, and Long Term Care Continuum eligibles with the exception of Service Payments for Elderly & Disabled (SPED).

Fluctuation in recipients is due to the timing of when claims are received and processed for payment. The recipient numbers shown on the graph also include those for whom a Medicaid Expansion premium was paid.

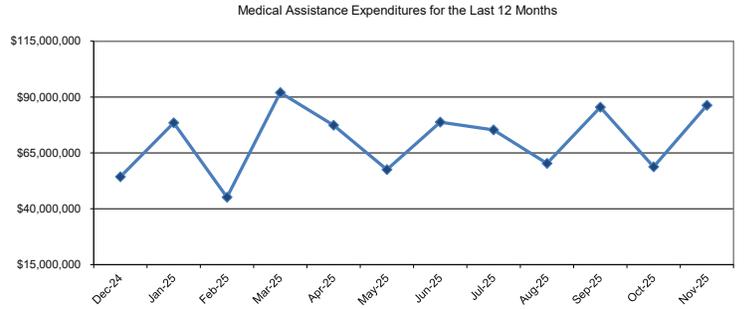


SECTION 9 - MEDICAL ASSISTANCE
APPROPRIATION 2025-2027 BIENNIUM \$1,607,018,251

Service	Actual Paid (7/25-6/27)			
	Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Spent to Date	Percentage of Appropriation Used*
Inpatient Hospital	1,036	9,948	51,518,806	22.6%
Outpatient Hospital	12,855	489	31,428,280	25.1%
Professional Fees	18,013	225	20,279,488	22.2%
Net Drugs (Includes Rebates)	51,375	40	10,275,045	12.1%
Dental	4,543	374	8,495,895	23.5%
Medicaid Expansion	27,037	1,300	175,716,118	21.9%
Ambulance Services	925	791	3,657,846	23.4%
Other			65,343,436	19.3%
Total Medical Assistance			\$ 366,714,914	21.3%

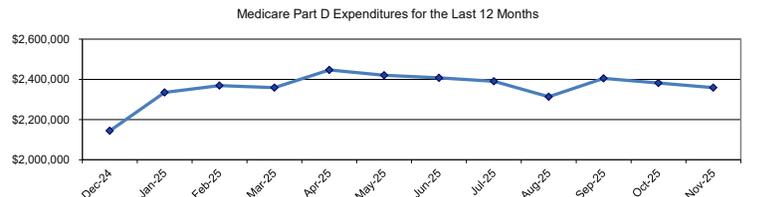
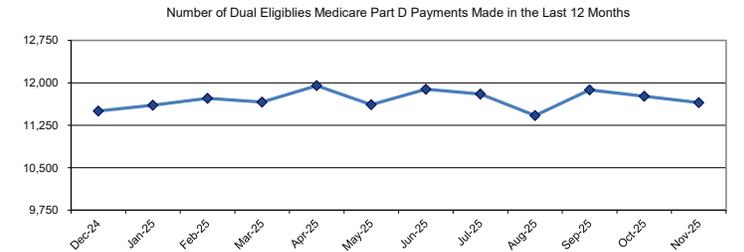
PROGRAM NOTES:

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



SECTION 10 - FEDERAL MEDICARE PART D PAYMENT
APPROPRIATION 2025-2027 BIENNIUM \$56,157,627

BUDGET (7/25-6/27)		ACTUAL (7/25-6/27)			
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*
11,400	213	11,702	202.50	\$ 11,848,232	21.1%



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***Percent of Biennium Expired 25%** - Premium payments for Medicaid Expansion are made at the beginning of the month therefore 6 month's or 25% (6/24) of the biennium has expired.

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SECTION 11: MONEY FOLLOWS THE PERSON
APPROPRIATION 2025-2027 BIENNIUM \$15,899,846

PROGRAM NOTES:

The Money Follows the Person program started in 2008 and assists people who want to move from institutional settings to the community. The program is also designed to increase community-based long term care services and supports.

In the last three calendar years all of the transitions were to a home living arrangement.

The appropriation contains funding for contractual services, which includes transition coordination services, outreach services, recipient transitional costs, and other housing and support services.

Transfer From	Transfer To	Calendar Year		
		2023	2024	2025
Older Adult in a Nursing Facility	Home or Assisted Living Facility	59	55	54
Individual with Physical Disability in a Nursing Facility	Home or Assisted Living Facility	47	61	25
Individual with an Intellectual Disability in a ICF/ID*	Home or Assisted Living Facility	24	27	18
Children in an ICF/ID*	Home or Assisted Living Facility	5	5	6
Total		135	148	103

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

SECTION 12: LONG TERM CARE CONTINUUM
APPROPRIATION 2025-2027 BIENNIUM \$1,009,415,475

Service	Actual Paid (7/25-6/27)			
	Monthly Average Units of Service	Monthly Average Cost Per Unit*	Spent to Date	Percentage of Appropriation Used*
Nursing Homes (& Hospice) Basic Care	80,042	352	139,481,085	20.3%
	24,595	120	14,800,581	21.5%

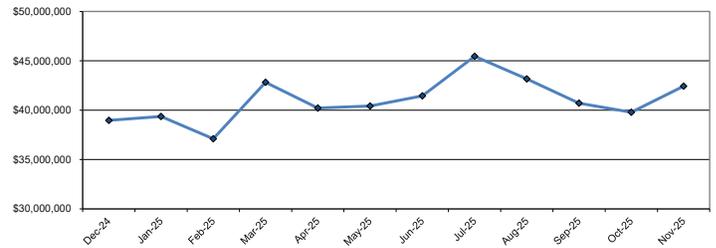
Service	Actual Paid (7/25-6/27)			
	Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Spent to Date	Percentage of Appropriation Used*
SPED	1,758	745	6,675,376	22.0%
Expanded SPED	92	697	331,260	24.8%
Home & Community Based Services Waiver	699	9,590	34,316,606	25.2%
Targeted Case Management	207	587	585,141	43.7%
Personal Care Option	640	2,461	8,106,875	14.2%
Medically Fragile Waiver	10	1,208	61,626	8.0%
PACE	194	5,510	6,426,646	26.3%
Children's Hospice Waiver	0	0	0	0.0%
Autism Waiver	164	818	784,206	53.3%
Autism Voucher Program	0	0	0	0.0%
Total Long-Term Care Continuum Expenditures to Date			211,569,401	21.0%

PROGRAM NOTES:

*A unit is equal to one day of service.

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

Long Term Care Continuum Expenditures for the Last 12 Months



SECTION 13: - DEVELOPMENTAL DISABILITIES
APPROPRIATION 2025-2027 BIENNIUM \$762,316,101

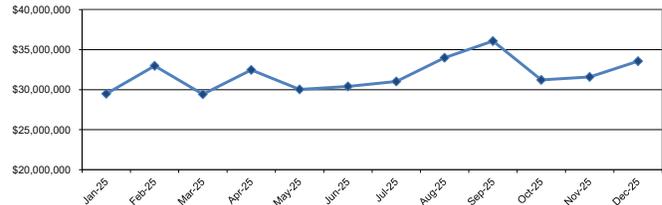
Service	Actual Paid (7/25-6/27)			
	Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Spent to Date	Percentage of Appropriation Used*
ICF/ID	403	23,194	46,711,871	20.7%
Residential Habilitation	1,165	10,522	61,270,582	21.1%
Independent Habilitation	225	1,427	1,602,142	16.7%
Day Habilitation	1,630	3,407	27,764,071	22.7%
Infant Development	301	754	1,135,746	20.3%
Family Support Services - In Home	3,212	521	8,371,921	21.5%
Employment Supports	666	1,846	6,146,527	16.2%
Other Programs	977	1,886	9,218,822	29.2%
Total Developmental Disabilities Expenditures to Date			\$ 162,221,682	21.3%

PROGRAM NOTES:

Infant Development services are funded with a combination of state and federal funds, including those received through the Office of Special Education Program.

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

Developmental Disabilities Expenditures for the Last 12 Months

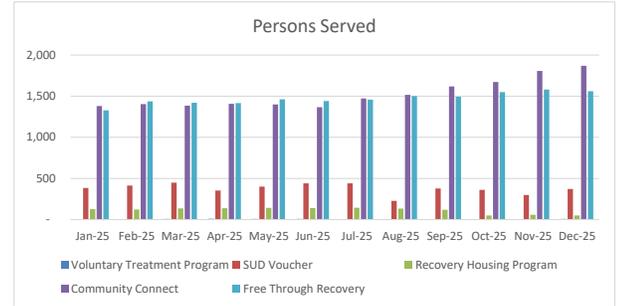


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SECTION 14: BEHAVIORAL HEALTH SERVICES
APPROPRIATION 2025-2027 BIENNIUM \$67,857,990

Programs	Program Description	Budget	Actual
Substance Use Disorder Voucher	Established to address barriers to treatment and increase the ability of people to access treatment and services for substance use disorders	\$ 21,945,940	\$ 4,037,541
Free Through Recovery*	Improves access to effective, community-based services to serve people in the criminal justice system	\$ 20,993,541	\$ 3,167,357
Community Connect*	Provides community-based behavioral health services designed to assist individuals through the provision of care coordination and peer support.	\$ 21,558,426	\$ 3,413,003
Recovery Housing Program*	Provides support to individuals in recovery by increasing access to supportive living environments that commit to best practices in Recovery Housing.	\$ 1,554,662	\$ 312,262
Voluntary Treatment Program*	Provides out-of-home treatment services for Medicaid-eligible children who have serious emotional disorders without parents having to give up custody to the courts or social services.	\$ 1,805,421	\$ 408,684



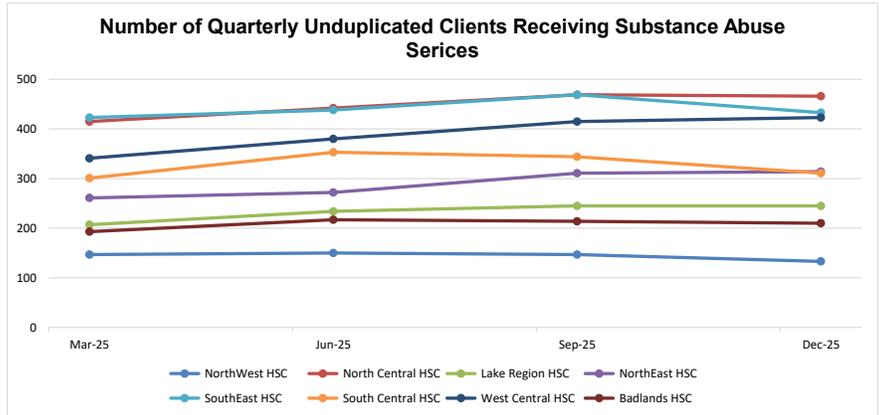
Note - All services are provided by outside vendors.

*Budget and actual amounts are general fund appropriation/expenses; other funding sources are utilized to supplement the general fund appropriation

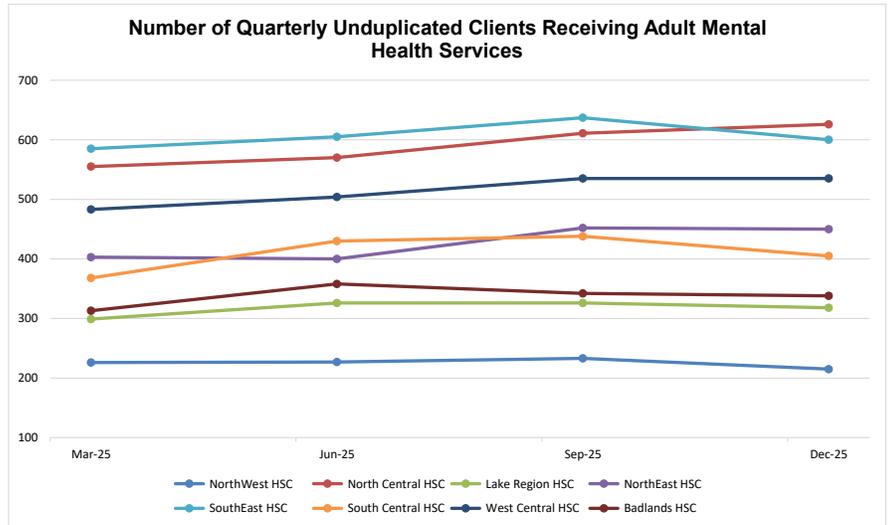
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SECTION 15: BEHAVIORAL HEALTH SERVICES PROVIDED AT THE BEHAVIORAL HEALTH CLINICS
APPROPRIATION 2025-2027 BIENNIUM \$177,597,470

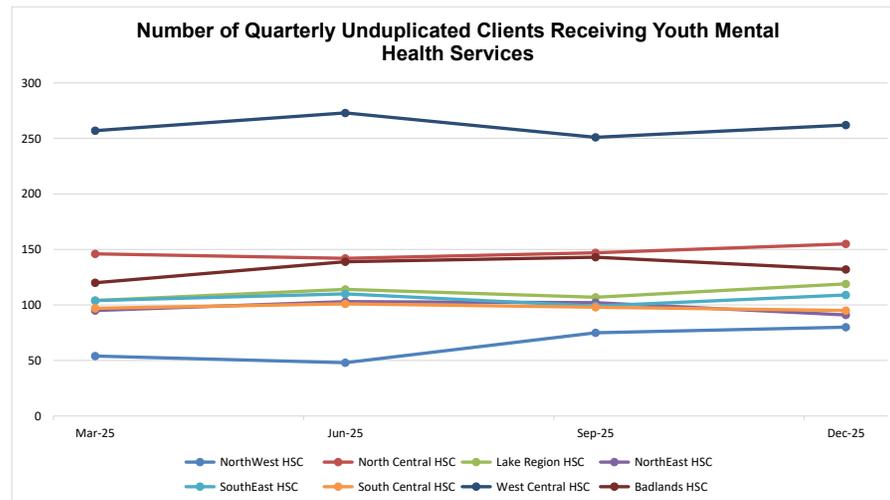
Human Service Center	Substance Abuse Services (Includes Alcohol & Drug, Social Detox, Medical Detox and Residential Services)	
	Budget	Actual Expenditures
Northwest Behavioral Health Clinic	-	-
North Central Behavioral Health Clinic	3,084,834	617,777
Lake Region Behavioral Health Clinic	-	-
Northeast Behavioral Health Clinic	1,801,364	423,639
Southeast Behavioral Health Clinic	4,384,083	835,254
South Central Behavioral Health Clinic	-	-
West Central Behavioral Health Clinic	-	-
Badlands Behavioral Health Clinic	-	-
Total Behavioral Health Clinics	\$ 9,270,281	\$ 1,876,670



Human Service Center	Adult Mental Health Services (Includes Services for Severely Mentally Ill, Recovery Centers, Services for the Homeless, Inpatient Hospitalization, Mobile Crisis Services, Residential and Transitional Living)	
	Budget	Actual Expenditures
Northwest Behavioral Health Clinic	9,043,633	2,305,502
North Central Behavioral Health Clinic	16,330,617	4,180,506
Lake Region Behavioral Health Clinic	11,584,221	2,075,528
Northeast Behavioral Health Clinic	17,157,680	4,751,165
Southeast Behavioral Health Clinic	35,163,132	8,165,318
South Central Behavioral Health Clinic	18,376,022	4,903,424
West Central Behavioral Health Clinic	22,097,197	5,295,342
Badlands Behavioral Health Clinic	11,953,369	2,986,097
Total Behavioral Health Clinics	\$ 141,705,871	\$ 34,662,882



Human Service Center	Youth Mental Health Services (Includes Services for children with severe emotional disturbance including residential services)	
	Budget	Actual Expenditures
Northwest Behavioral Health Clinic	1,457,649	350,664
North Central Behavioral Health Clinic	3,157,901	763,087
Lake Region Behavioral Health Clinic	541,123	392,433
Northeast Behavioral Health Clinic	8,216,467	2,095,499
Southeast Behavioral Health Clinic	5,275,914	1,359,710
South Central Behavioral Health Clinic	1,834,485	503,636
West Central Behavioral Health Clinic	4,420,039	1,393,767
Badlands Behavioral Health Clinic	1,717,740	383,942
Total Behavioral Health Clinics	\$ 26,621,318	\$ 7,242,738



Note:
 Actual expenditures include department salary costs as well as costs for contracts with service providers.
 Team based care is given to clients at the Behavioral Health Clinics, the cost of this care is included in Adult Mental Health Services and includes costs of clinicians to provide care for youth mental health and substance use.

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SECTION 16: CENSUS DATA FOR INSTITUTIONS
2025-2027 BIENNIUM

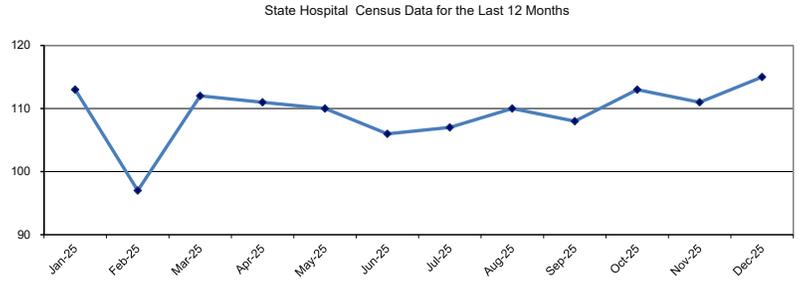
Comparison of the average daily census - State Hospital	Jan-25	Dec-25	Difference
Traditional Services	73	79	6
Tompkins Rehabilitation Center	12	8	(4)
Sex Offender Treatment and Evaluation Program	28	28	-
Total	113	115	2

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 Center provides alcohol and drug treatment for inmates from the Department of Corrections and Rehabilitation. Effective 7/1/19, 60 Tompkins beds moved to DOCR. State Hospital total Tompkins beds is 46.

The Sex Offender Treatment and Evaluation program provides inpatient evaluation and treatment services for civilly committed sex offenders.



Comparison of the average daily census -Life Skills and Transition Center (LSTC)	Jan-25	Dec-25	Difference
Youth	13	17	4
Adults	32	30	(2)
Total	45	47	2

PROGRAM NOTES:

The Life Skills and Transition Center provides residential services, work and day activity services, medical services, clinical services, and outreach services for individuals with intellectual disabilities.

