

NORTH DAKOTA DEPARTMENT OF HEALTH AND HUMAN SERVICES

QUARTERLY BUDGET INSIGHT

BIENNIUM TO DATE INFORMATION ON SELECTED DEPARTMENT PROGRAMS

JULY 2025 - JUNE 2026

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

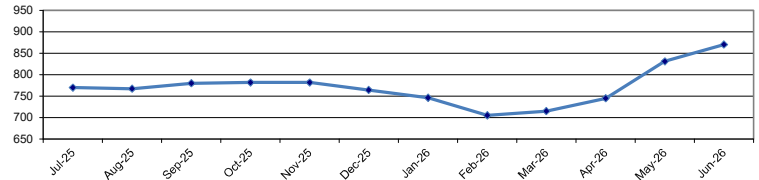
BUDGET (7/25-6/27)		ACTUAL (7/25-6/27)			
Monthly Avg Cases	Monthly Avg Cost per Case	Monthly Avg Cases	Monthly Avg Cost per Case	Spent to Date	Percent of Appropriation Used*
760	\$ 940	771	\$ 670	\$ 6,197,721	36.2%

PROGRAM NOTES:

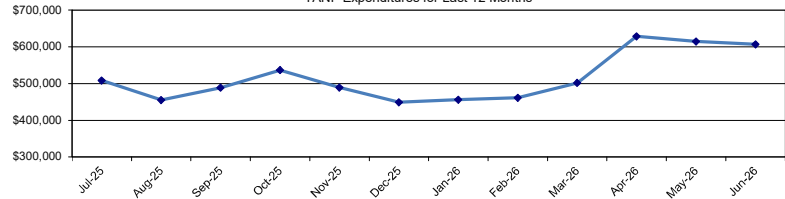
Average monthly TANF recipients: 1,900
Average number of children receiving TANF benefits: 1,477
Average number of child only cases: 341

** In April 2026, we implemented Administrative rules to remove monthly reporting requirements that contributed to eligible families losing assistance and reapplying. This reduces repeat paperwork for families and staff and helps participants stay connected to assistance and employment services. We also moved to prospective budgeting in this program.

TANF Caseload for Last 12 Months



TANF Expenditures for Last 12 Months



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

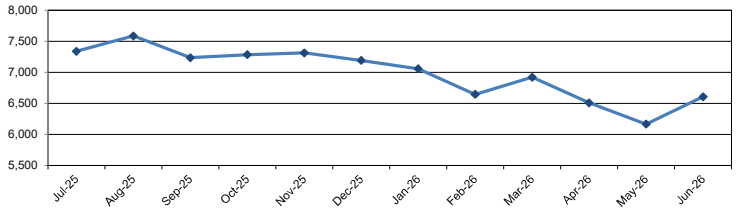
BUDGET (7/25-6/27)		ACTUAL (7/25-6/27)			
Monthly Avg Children for whom CCA paid	Monthly Avg Cost per Child	Monthly Avg Children for whom CCA paid	Monthly Avg Cost per Child	Spent to Date	Percent of Appropriation Used*
6,400	\$ 731	6,988	\$ 865	\$ 72,536,045	64.6%

PROGRAM NOTES:

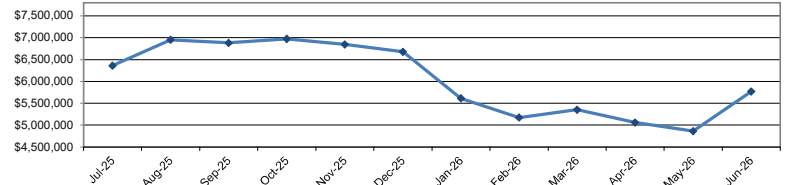
Average number of families receiving payments: 4,181
Average payment per family: 1,446

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.

Children for Whom Payments were Made for Last 12 Months



Child Care Expenditures Paid for Last 12 Months



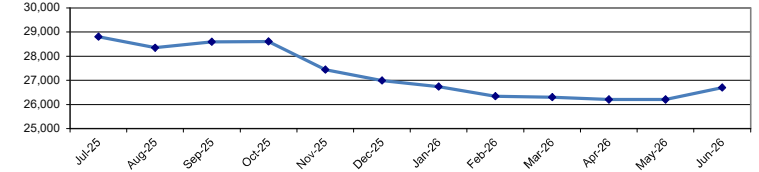
SECTION 3: SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM (SNAP) APPROPRIATION 2025-2027 BIENNIUM \$262,968,145

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	27,274	\$ 349	\$ 114,243,772	43.4%

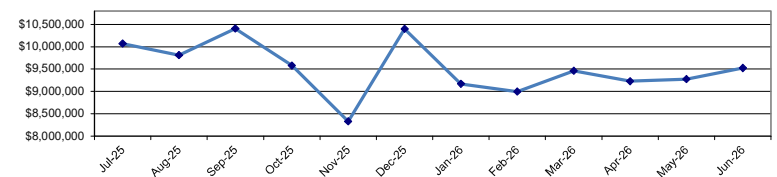
PROGRAM NOTES:

Average number of individuals receiving SNAP: 56,573
Average number of children under 18 receiving SNAP: 23,123
Average number of cases with an elderly person (60 or older): 7,630
Average number of cases with earned income: 9,325

SNAP Caseload for Last 12 Months



SNAP Expenditures for Last 12 Months



***Percent of Biennium Expired 50%** - 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 12 months of payments have been made or 50% (12/24) of the biennium has expired.

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SECTION 4: LOW INCOME HOME ENERGY ASSISTANCE PROGRAM (LIEAP)
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	19,884
Average benefit per household	777	967	903
Total benefits paid	11,317,428	16,191,259	17,963,349

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	789	See program notes	\$ 23,296,400	35.7%

PROGRAM NOTES:

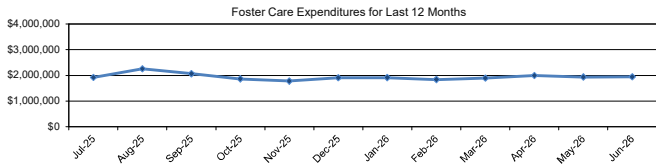
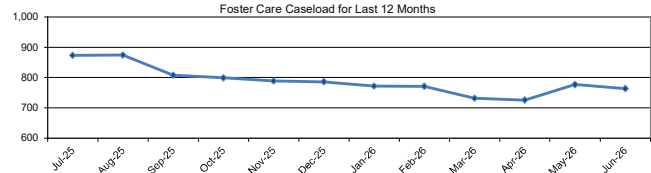
Average monthly cost foster care family homes (91% of caseload): \$1,494

Average monthly cost therapeutic family foster care (1% of caseload): \$7,290

Average monthly cost qualified residential treatment program (8% of caseload): \$2,418

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.

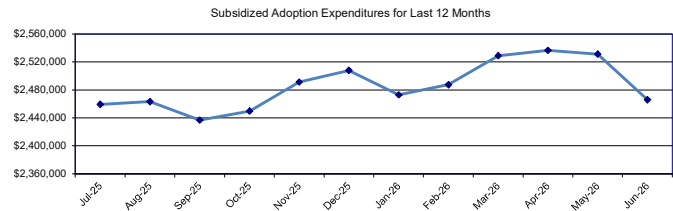
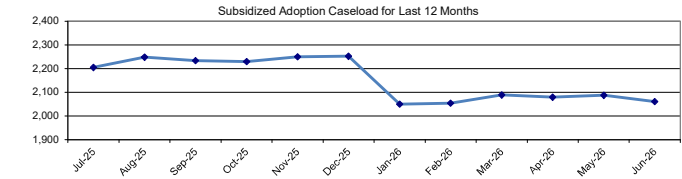


SECTION 6: SUBSIDIZED ADOPTION FOR SPECIAL NEEDS CHILDREN
APPROPRIATION 2025-2027 BIENNIUM \$64,543,992

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	2,153	\$ 1,157	\$ 29,832,478	46.2%

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.

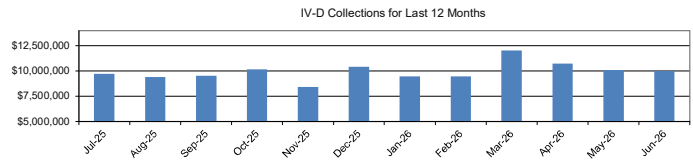


SECTION 7: CHILD SUPPORT

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 50%** - 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 12 months of payments have been made or 50% (12/24) of the biennium has expired.

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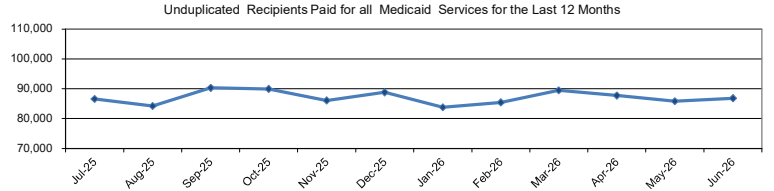
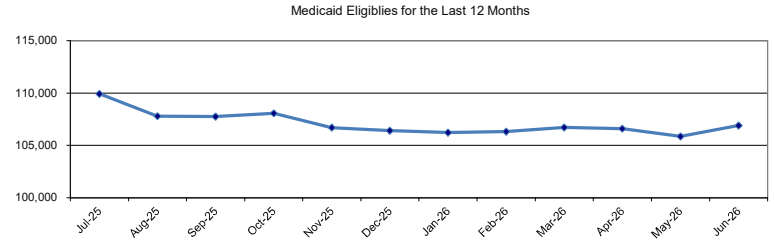
SECTION 8 - MEDICAID ELIGIBLES AND RECIPIENTS 2025-2027 BIENNIUM

Comparison of Eligibles				
Category	Rolling Percentages	Jul-25	Jun-26	Difference
Less than 21	47.11%	51,647	50,239	(1,408)
Over age 65 (Aged)	8.32%	9,018	9,060	42
Disabled	9.78%	10,728	10,354	(374)
Adults	11.44%	12,783	12,095	(688)
Medicaid Expansion	23.35%	25,750	25,157	(593)
Total	100%	109,926	106,905	(3,021)

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.

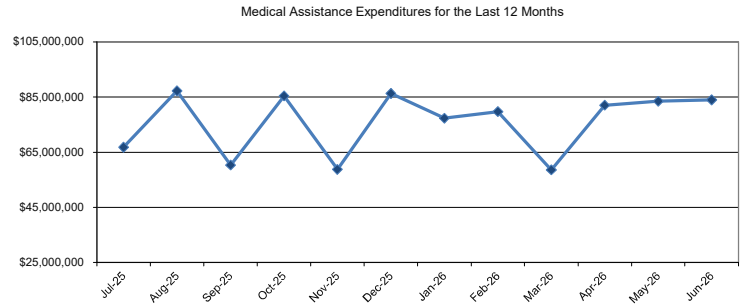


SECTION 9 - MEDICAL ASSISTANCE APPROPRIATION 2025-2027 BIENNIUM \$1,607,018,251

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	1,080	9,960	118,353,250	49.9%
Outpatient Hospital	12,964	460	65,589,101	51.4%
Professional Fees	18,036	225	44,585,149	46.7%
Net Drugs (Includes Rebates)	50,725	90	50,170,400	57.8%
Dental	4,934	379	20,590,945	55.3%
Medicaid Expansion	24,514	1,324	356,932,072	53.9%
Ambulance Services	963	756	8,011,090	46.5%
Other			209,306,579	60.9%
Total Medical Assistance			\$ 873,538,586	54.4%

PROGRAM NOTES:

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

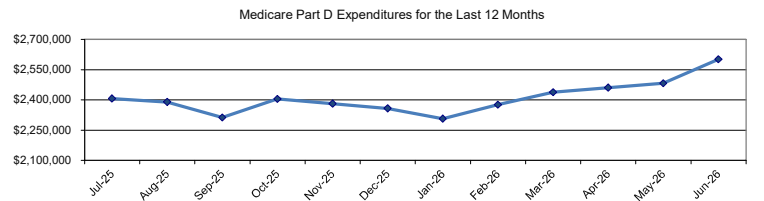
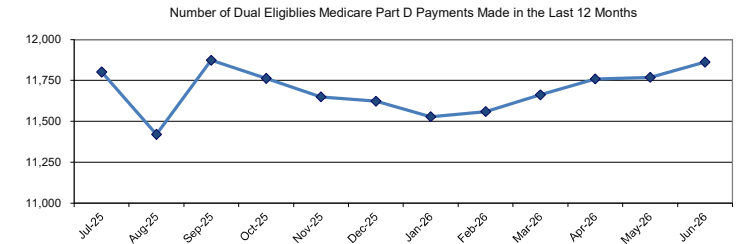


SECTION 10 - FEDERAL MEDICARE PART D PAYMENT APPROPRIATION 2025-2027 BIENNIUM \$56,426,848

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	12,752	189.01	\$ 26,513,511	47.0%

PROGRAM NOTES:

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



+Percent of Biennium Expired 45.8% - 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 11 months of payments have been made or 45.8% (11/24) of the biennium has expired.

***Percent of Biennium Expired 50%** - Premium payments for Medicaid Expansion are made at the beginning of the month therefore 12 month's or 50% (12/24) of the biennium has expired.

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SECTION 11: MONEY FOLLOWS THE PERSON
APPROPRIATION 2025-2027 BIENNIUM \$15,891,526

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.

		Calendar Year			
Transfer From	Transfer To	2024	2025	2026	
Older Adult in a Nursing Facility	Home or Assisted Living Facility	55	54	29	
Individual with Physical Disability in a Nursing Facility	Home or Assisted Living Facility	61	25	24	
Individual with a Intellectual Disability in a ICF/ID*	Home or Assisted Living Facility	27	18	17	
Children in an ICF/ID*	Home or Assisted Living Facility	5	6	2	
*ICF/ID - Intermediate Care Facility for the Intellectually Disabled		Total	148	103	72

SECTION 12: LONG TERM CARE CONTINUUM
APPROPRIATION 2025-2027 BIENNIUM \$1,008,508,675

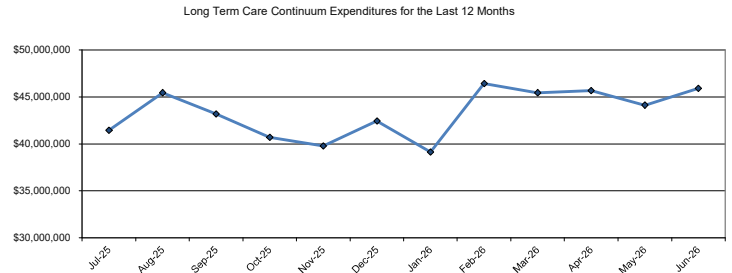
Service	Actual Paid (7/25-6/27)			
	Monthly Average Units of Service	Monthly Average Cost Per Unit*	Spent to Date	Percentage of Appropriation Used *
Nursing Homes (& Hospice)	80,214	366	322,685,313	47.0%
Basic Care	23,885	120	31,450,387	45.7%

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	1,768	784	15,249,112	50.3%
Expanded SPED	92	749	759,467	56.9%
Home & Community Based Services Waiver	703	10,117	78,215,141	57.5%
Targeted Case Management	220	529	1,280,688	95.6%
Personal Care Option	643	2,612	18,475,248	32.4%
Medically Fragile Waiver	10	1,188	127,135	16.5%
PACE	197	5,960	12,886,315	52.7%
Children's Hospice Waiver	0	0	0	0.0%
Autism Waiver	183	791	1,590,893	108.1%
Autism Voucher Program	0	0	0	0.0%
Total Long-Term Care Continuum Expenditures to Date			482,719,699	47.9%

PROGRAM NOTES:

*A unit is equal to one day of service.

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



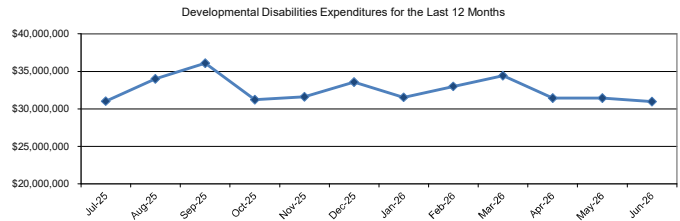
SECTION 13: - DEVELOPMENTAL DISABILITIES
APPROPRIATION 2025-2027 BIENNIUM \$762,316,101

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	444	23,195	113,261,474	50.2%
Residential Habilitation	1,176	10,422	134,814,114	46.4%
Independent Habilitation	233	1,430	3,661,628	38.3%
Day Habilitation	1,647	3,325	60,254,151	49.3%
Infant Development	3,218	528	18,683,850	48.1%
Family Support Services - In Home	664	1,827	13,346,227	35.3%
Employment Supports	317	702	2,448,037	43.8%
Other Programs	994	1,933	21,136,668	67.0%
Total Developmental Disabilities Expenditures to Date			\$ 367,606,149	48.2%

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.



+Percent of Biennium Expired 45.8% - 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 11 months of payments have been made or 45.8% (11/24) of the biennium has expired.

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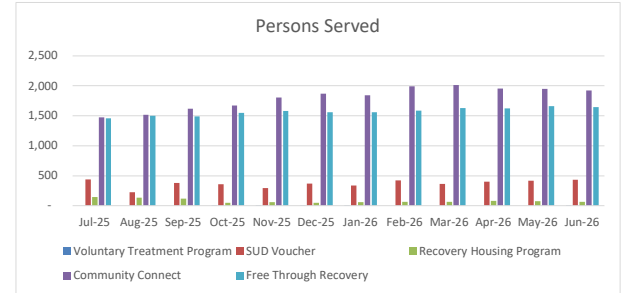
QUARTERLY BUDGET INSIGHT

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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	\$ 11,556,792
Free Through Recovery*	Improves access to effective, community-based services to serve people in the criminal justice system	\$ 20,993,541	\$ 7,935,710
Community Connect*	Provides community-based behavioral health services designed to assist individuals through the provision of care coordination and peer support.	\$ 21,558,426	\$ 8,484,529
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	\$ 540,381
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	\$ 956,128



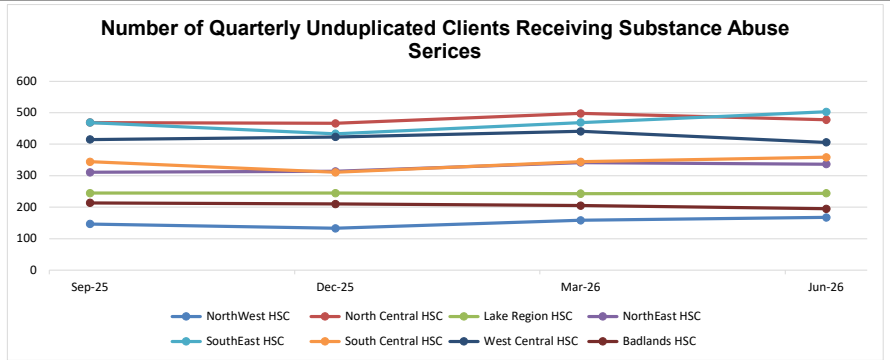
Note - All services are provided by outside vendors.

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

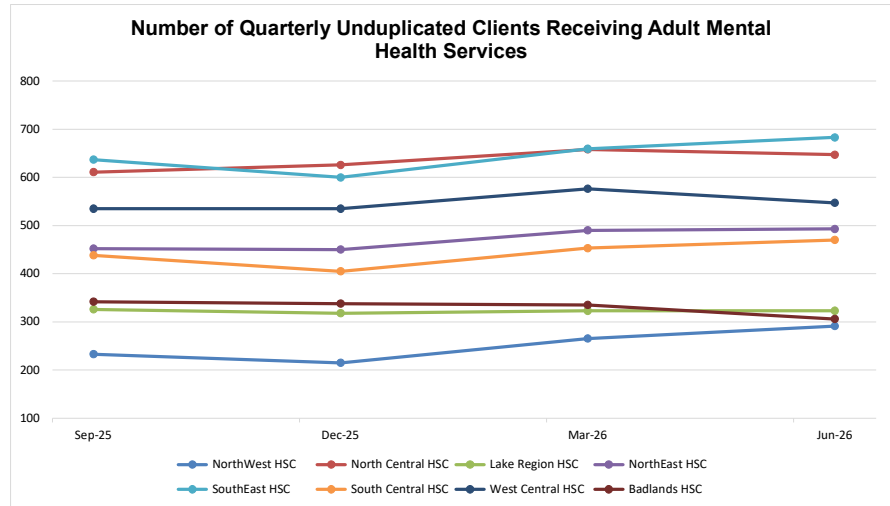
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SECTION 15: BEHAVIORAL HEALTH SERVICES PROVIDED AT THE BEHAVIORAL HEALTH CLINICS
APPROPRIATION 2025-2027 BIENNIUM \$190,537,564.47

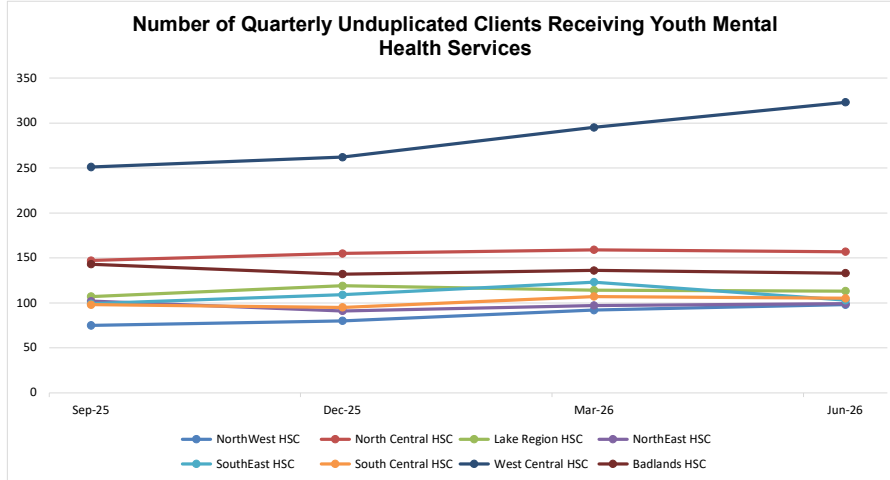
<i>Human Service Center</i>	Substance Abuse Services (Includes Alcohol & Drug, Social Detox, Medical Detox and Residential Services)	
	<i>Budget</i>	<i>Actual Expenditures</i>
North Central Behavioral Health Clinic	3,084,834	1,482,665
Northeast Behavioral Health Clinic	1,801,364	1,014,296
Southeast Behavioral Health Clinic	4,384,083	2,101,039
Total Behavioral Health Clinics	\$ 9,270,281	\$ 4,598,000



<i>Human Service Center</i>	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)	
	<i>Budget</i>	<i>Actual Expenditures</i>
Northwest Behavioral Health Clinic	9,590,429	4,986,226
North Central Behavioral Health Clinic	17,582,458	8,529,348
Lake Region Behavioral Health Clinic	12,387,007	4,573,652
Northeast Behavioral Health Clinic	18,234,716	9,828,319
Southeast Behavioral Health Clinic	37,338,866	17,604,040
South Central Behavioral Health Clinic	21,869,505	10,381,746
West Central Behavioral Health Clinic	23,371,683	11,302,235
Badlands Behavioral Health Clinic	12,695,505	6,111,297
Total Behavioral Health Clinics	\$ 153,070,169	\$ 73,316,863



<i>Human Service Center</i>	Youth Mental Health Services (Includes Services for children with severe emotional disturbance including residential services)	
	<i>Budget</i>	<i>Actual Expenditures</i>
Northwest Behavioral Health Clinic	1,544,836	641,415
North Central Behavioral Health Clinic	3,347,000	1,387,765
Lake Region Behavioral Health Clinic	572,639	758,291
Northeast Behavioral Health Clinic	8,679,880	4,243,065
Southeast Behavioral Health Clinic	5,600,920	2,793,970
South Central Behavioral Health Clinic	1,947,892	1,017,184
West Central Behavioral Health Clinic	4,685,739	2,895,727
Badlands Behavioral Health Clinic	1,818,209	669,852
Total Behavioral Health Clinics	\$ 28,197,115	\$ 14,407,269



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

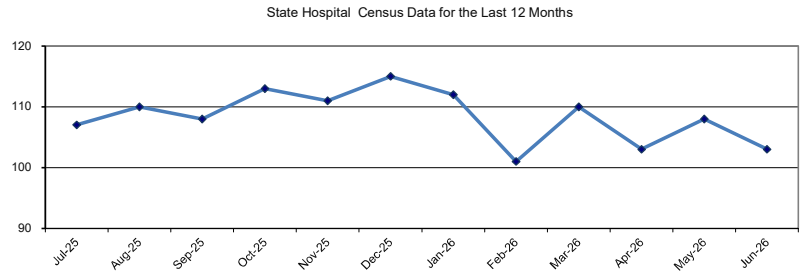
Comparison of the average daily census - <i>State Hospital</i>	Jul-25	Jun-26	Difference
Traditional Services	72	70	(2)
Tompkins Rehabilitation Center	6	3	(3)
Sex Offender Treatment and Evaluation Program	29	30	1
Total	107	103	(4)

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 - <i>Life Skills and Transition Center (LSTC)</i>	Jul-25	Jun-26	Difference
Youth	15	20	5
Adults	31	23	(8)
Total	46	43	(3)

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.

