

NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES

QUARTERLY BUDGET INSIGHT

BIENNIUM TO DATE INFORMATION ON SELECTED DEPARTMENT PROGRAMS

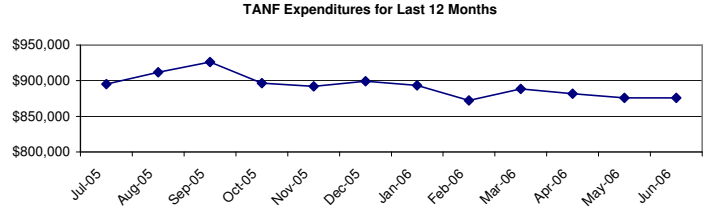
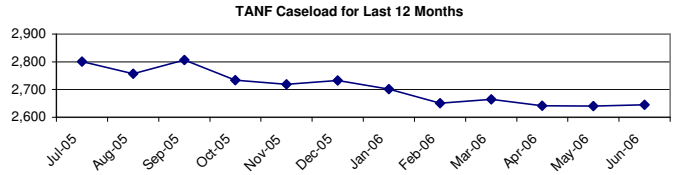
JULY 2005 - JUNE 2006

Section 1: TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF) APPROPRIATION 2005-2007 BIENNIUM \$24,260,000

BUDGET (7/05-6/06)		ACTUAL (7/05-6/06)			
Monthly Avg Cases	Monthly Avg Cost per Case	Monthly Avg Cases	Monthly Avg Cost per Case	Spent to Date	Percent of Appropriation Used*
2,944	\$ 340	2,708	\$ 330	\$ 10,709,149	44.1%

PROGRAM NOTES:

Average monthly TANF recipients:	7,006
Average number of children receiving TANF benefits:	4,961
Average number of child only cases:	696
Average number of individuals participating in work activities:	1,749
Amount of Child Support Collections used to pay TANF grants (see section 6):	\$1,967,648

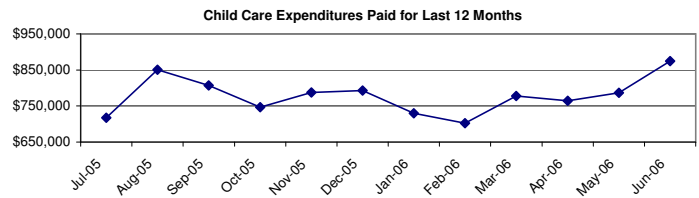
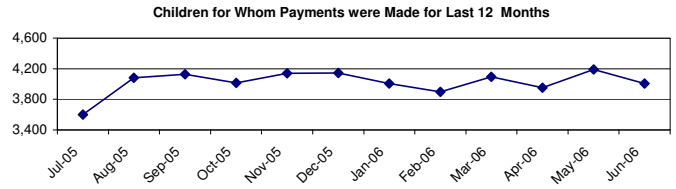


Section 2: CHILD CARE ASSISTANCE (CCA) APPROPRIATION 2005-2007 BIENNIUM \$21,963,124

BUDGET (8/05-6/06)		ACTUAL (8/05-6/06)			
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**
4,896	\$ 188	4,060	\$ 193	\$ 8,622,064	39.3%

PROGRAM NOTES:

Average number of Non-TANF children:	2,961
Average number of TANF children:	913
Average number of families receiving payments:	2,526
Average payment per family:	\$310

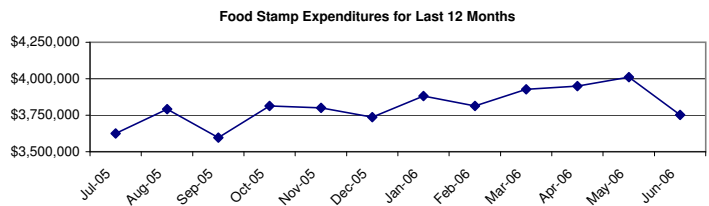
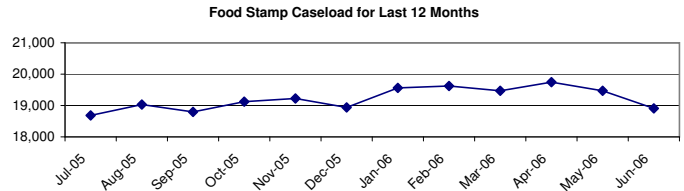


Section 3: FOOD STAMPS APPROPRIATION 2005-2007 BIENNIUM \$105,840,659

BUDGET (7/05-6/06)		ACTUAL (7/05-6/06)			
Monthly Avg Cases	Monthly Avg Cost per Case	Monthly Avg Cases	Monthly Avg Cost per Case	Spent to Date	Percent of Appropriation Used*
20,591	\$ 198	19,214	\$ 198	\$ 45,694,353	43.2%

PROGRAM NOTES:

Average number of individuals receiving food stamps:	42,502
Average number of children under 18 receiving food stamps:	19,419
Average number of cases with an elderly person (60 or older) :	3,490
Average number of cases with earned income:	8,412



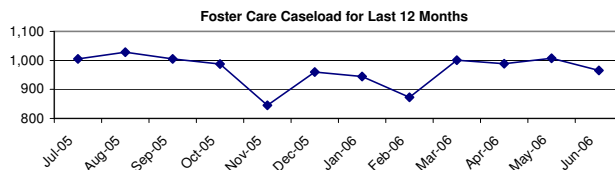
*Percent of Biennium Expired 50.0% - Payments for TANF, Food Stamps, and Adoption are made at the beginning of the month for the current month. Payments for Foster Care are made the last day of the month for the current month. Therefore 12 months of payments have been made or 50.0% (12/24) of the biennium has expired.

**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.

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 JULY 2005 - JUNE 2006 (continued)

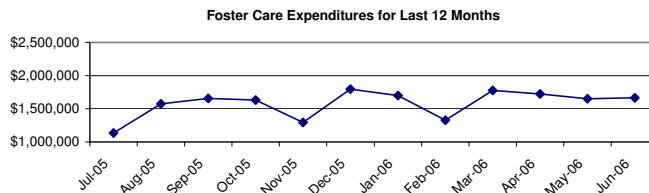
Section 4: FOSTER CARE (MAINTENANCE AND REHAB)
APPROPRIATION 2005-2007 BIENNIUM \$58,311,009

BUDGET (7/05-6/06)		ACTUAL (7/05-6/06)			
Monthly Avg Cases	Monthly Avg Cost	Monthly Avg Cases	Monthly Avg Cost	Spent to Date	Percent of Appropriation Used *
1,116	Varied by placement	\$ 968	See program notes	\$ 26,490,625	45.4%



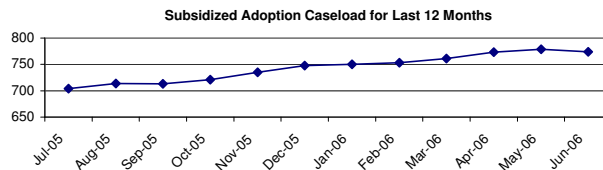
PROGRAM NOTES:

Average monthly cost foster care family homes (45% of caseload):	\$678
Average monthly cost therapeutic family foster care (19% of caseload):	\$3,225
Average monthly cost Residential Child Care Facilities/Group Homes (26% of caseload):	\$3,793
Average monthly cost Residential Treatment Centers: (10% of caseload):	\$10,291
Amount of Child Support Collections used to pay Foster Care grants (see section 6):	\$1,858,994



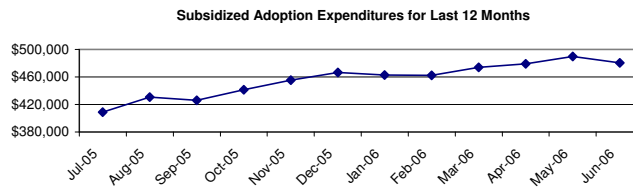
Section 5: SUBSIDIZED ADOPTION FOR SPECIAL NEEDS CHILDREN
APPROPRIATION 2005-2007 BIENNIUM \$10,970,862

BUDGET (7/05-6/06)		ACTUAL (7/05-6/06)			
Monthly Avg Cases	Monthly Avg Cost	Monthly Avg Cases	Monthly Avg Cost	Spent to Date	Percent of Appropriation Used*
748	\$ 584	744	\$ 614	\$ 5,476,957	49.9%



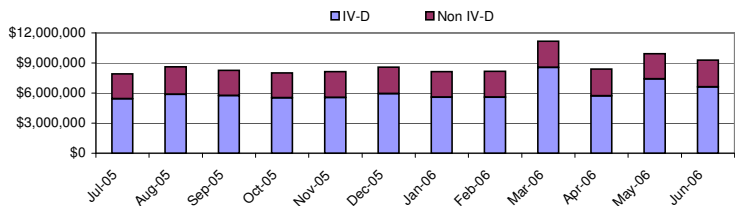
PROGRAM NOTES:

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 6 - CHILD SUPPORT ENFORCEMENT

Collections for Last 12 Months

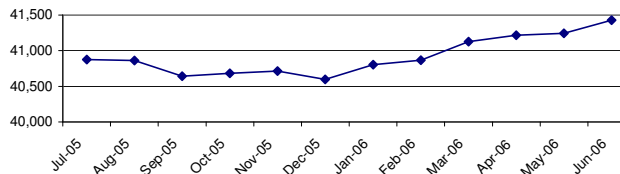


Total Collections for Last 12 Months \$104,636,804

% of Collections Received from	
-IV-D clients	70.2%
-Non-IV-D clients	<u>29.8%</u>
	100.0%

Collections Distributed to	
-TANF Grant Program (see section 1)	1.9%
-Foster Care Program (see section 4)	1.7%
-Federal government reimbursement	4.0%
-IV-D Families	57.1%
-Non-IV-D Families	29.8%
-Other States	5.2%
-Other	<u>0.3%</u>
	100.0%

IV-D Caseload for Last 12 Months



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 as application for services provided by the Child Support Enforcement Agency

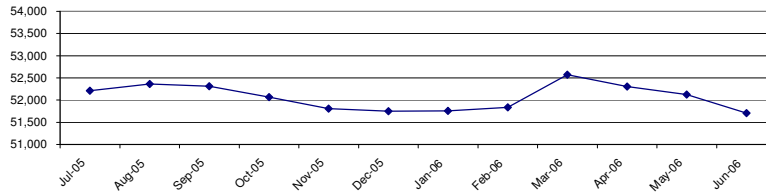
A Non-IV-D case is any case in which the custodial parent has neither assigned their right to receive support over to the State nor has filed an application for services provided by the Child Support Enforcement Agency or once had a IV-D case which was subsequently closed.

***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.

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 JULY 2005 - JUNE 2006 (continued)**

**Section 7 - MEDICAID ELIGIBLES
 2005 - 2007 BIENNIUM**

Medicaid Eligibles for the Last 12 Months



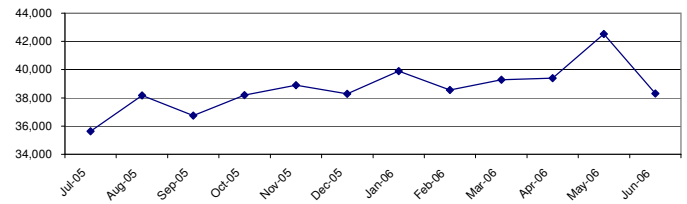
Note: Eligibles include all Medical Assistance and Long Term Care Continuum Medicaid eligibles with the exception of SPED, Expanded SPED and Basic Care.

Approximately 51% of the above eligibles are under the age of 21, 16% are disabled and 12% are classified as Aged.

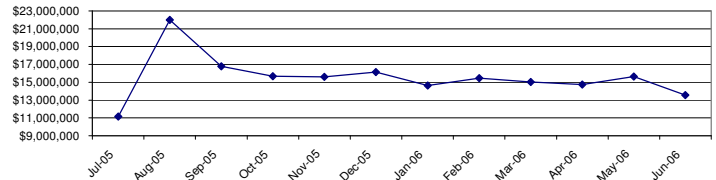
**Section 8 - MEDICAL ASSISTANCE
 APPROPRIATION 2005 - 2007 BIENNIUM \$381,782,375**

Service	Actual Paid (8/05-6/06)			
	Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Spent to Date	Percentage of Appropriation Used to Date**
Inpatient Hospital	920	4,319	43,724,460	54.1%
Outpatient Hospital	6,491	307	21,910,748	54.2%
Physician	17,776	134	26,161,261	46.8%
Net Drugs (Includes Rebates)	20,432	125	28,152,654	45.5%
Dental	2,907	178	5,679,033	42.8%
Healthy Steps	3,282	179	6,466,418	53.5%
Other	--	--	43,204,130	34.1%
Total Medical Assistance Expenditures to Date			175,298,704	45.9%

Recipient Claims Paid for Medical Assistance for the Last 12 Months



Medical Assistance Expenditures for the Last 12 Months

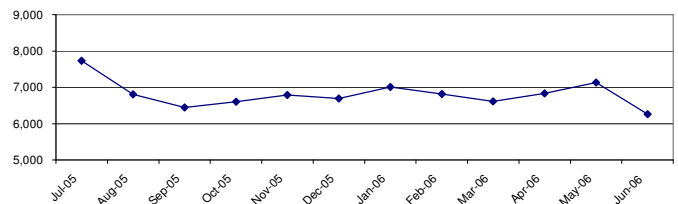


PROGRAM NOTES:

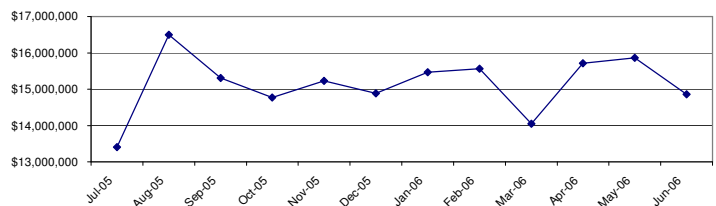
**Section 9 - LONG TERM CARE CONTINUUM
 APPROPRIATION 2005 - 2007 BIENNIUM \$394,012,933**

Service	Budget (8/05-6/06)		Actual Paid (8/05-6/06)			
	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 to Date**
Nursing Homes	3,600	3,859	3,810	3,564	149,396,153	43.6%
Basic Care	457	1,157	467	1,024	5,256,752	39.5%
SPED	1,398	361	1,239	343	4,677,907	35.9%
Expanded SPED	186	169	127	178	249,623	29.8%
TBI - Waiver	46	2,370	26	2,548	738,987	25.8%
Aged & Disabled Waiver	405	319	256	453	1,277,374	37.6%
Targeted Case Management	487	167	341	103	388,102	18.8%
Personal Care Option	692	888	509	1,111	6,217,562	40.1%
Total Long-Term Care Continuum Expenditures to Date					168,202,460	42.7%

Recipient Claims Paid for the Long Term Care Continuum for the Last 12 Months



Long Term Care Continuum Expenditures for the Last 12 Months



PROGRAM NOTES:

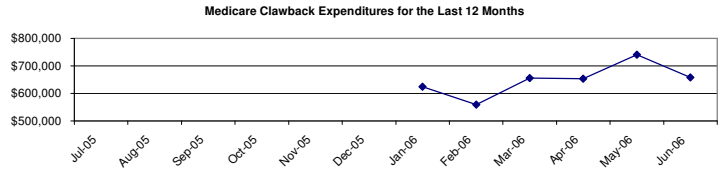
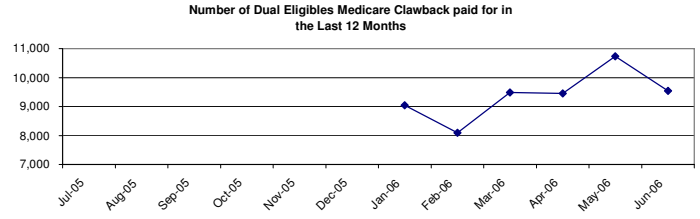
The Nursing Home rates are adjusted on January 1st of each year.

**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.

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 JULY 2005 - JUNE 2006 (continued)

Section 10 - MEDICARE CLAWBACK
APPROPRIATION 2005 - 2007 BIENNIUM \$15,851,709

Budget (8/05-6/06)		Actual Paid (8/05-6/06)			
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 to Date**
10,962	77	8,879	69	1,838,732	11.6%



PROGRAM NOTES:

The first Medicare Clawback payment was due in January 2006, therefore the biennium appropriation is for only 18 months and 6 payments have been made or 33.3% (6/18) of the biennium has expired.

**Percent of Biennium Expired 33.33% - Payments for the Medicare Clawback are made when a billing for the previous month's services have been received. Therefore approximately 6 months of payments have been made or 33.33% (6/18) of the biennium has expired.