

NORTH DAKOTA DEPARTMENT OF HEALTH AND HUMAN SERVICES
QUARTERLY BUDGET INSIGHT
BIENNIUM TO DATE INFORMATION ON SELECTED DEPARTMENT PROGRAMS
JULY 2023 - JUNE 2025

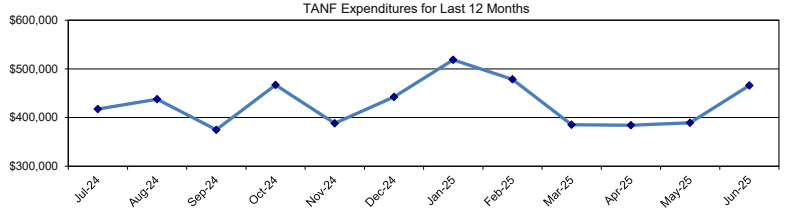
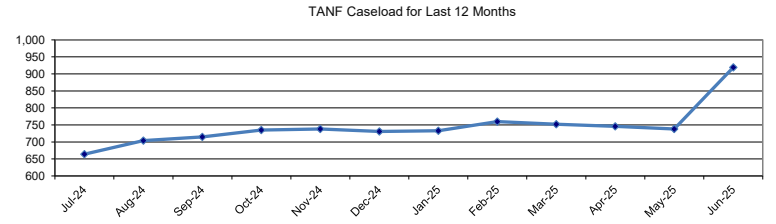
SECTION 1: TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF)
APPROPRIATION 2023-2025 BIENNIUM \$14,888,741

BUDGET (7/23-6/25)		ACTUAL (7/23-6/25)			
Monthly Avg Cases	Monthly Avg Cost per Case	Monthly Avg Cases	Monthly Avg Cost per Case	Spent to Date	Percent of Appropriation Used*
899	\$ 690	677	\$ 557	\$ 376,740	60.7%

PROGRAM NOTES:

Average monthly TANF recipients: 1,644
Average number of children receiving TANF benefits: 1,337
Average number of child only cases: 384

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



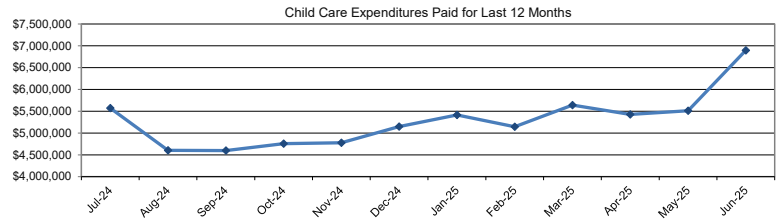
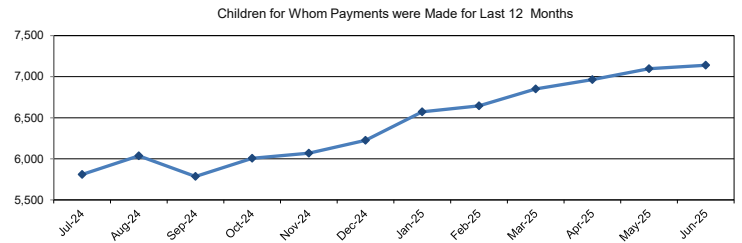
SECTION 2: CHILD CARE ASSISTANCE (CCA)
APPROPRIATION 2023-2025 BIENNIUM \$50,811,261

BUDGET (7/23-6/25)		ACTUAL (7/23-6/25)			
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*
3,252	\$ 651	5,589	\$ 748	\$ 100,337,428	197.5%

PROGRAM NOTES:

Average number of families receiving payments: 3,405
Average payment per family: 1,228

ND Child Care Proposal started in 2023. This includes QRIS tiered payments began December 2023 for providers with a Step 2 or higher quality rating, and the extension of eligibility periods from 12 to 18 months as of April 2024. In June of 2024, the proposal also helped launch the Workforce Benefit program waiving co-payments for eligible child care employees and Infant Toddler Bonuses, providing bonus payments to support child care providers who care for infants and toddlers.

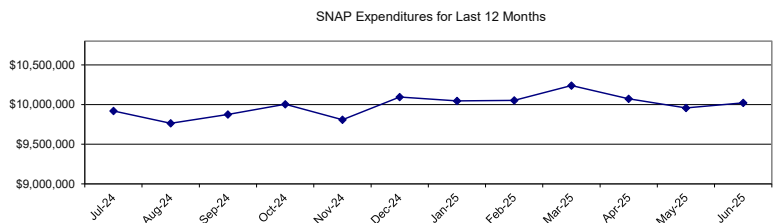
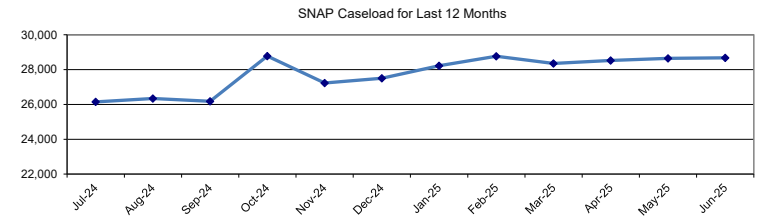


SECTION 3: SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM (SNAP)
APPROPRIATION 2023-2025 BIENNIUM \$220,820,292

BUDGET (7/23-6/25)		ACTUAL (7/23-6/25)			
Monthly Avg Cases	Monthly Avg Cost per Case	Monthly Avg Cases	Monthly Avg Cost per Case	Spent to Date	Percent of Appropriation Used*
25,125	\$ 366	25,870	\$ 370	\$ 229,465,463	103.9%

PROGRAM NOTES:

Average number of individuals receiving SNAP: 54,239
Average number of children under 18 receiving SNAP: 21,812
Average number of cases with an elderly person (60 or older): 7,021
Average number of cases with earned income: 8,502



***Percent of Biennium Expired 100%** - 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 24 months of payments have been made or 100% (24/24) 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	2023 Benefits^	2024 Benefits^	2025 Benefits^
Number of households receiving benefits	14,560	14,568	15,759
Average benefit per household	2,174	777	1,006
Total benefits paid	31,650,541	11,284,988	15,858,833

SECTION 5: FOSTER CARE (MAINTENANCE AND REHAB)
APPROPRIATION 2023-2025 BIENNIUM \$71,577,889

BUDGET (7/23-6/25)		ACTUAL (7/23-6/25)			
Monthly Avg Cases	Monthly Avg Cost	Monthly Avg Cases	Monthly Avg Cost	Spent to Date	Percent of Appropriation Used*
1,085	Varied by placement	916	See program notes	\$ 52,905,809	73.9%

PROGRAM NOTES:

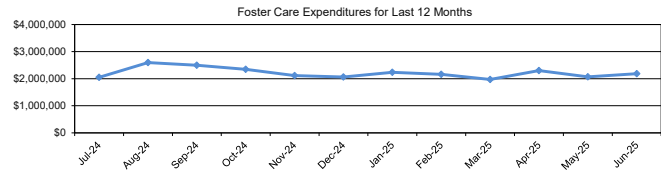
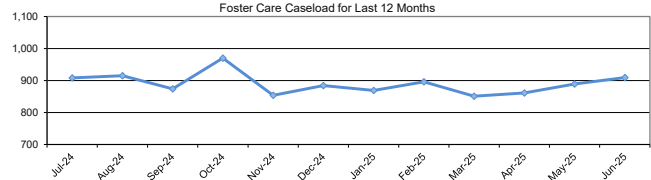
Average monthly cost foster care family homes (91% of caseload): \$1,815

Average monthly cost therapeutic family foster care (1% of caseload): \$840

Average monthly cost qualified residential treatment program (8% of caseload): \$2,681

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.

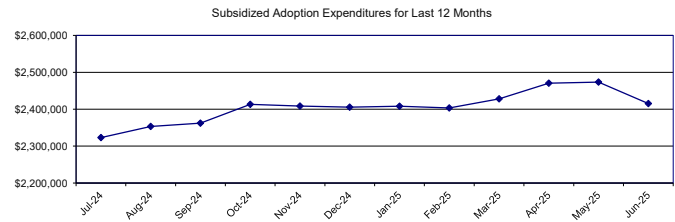
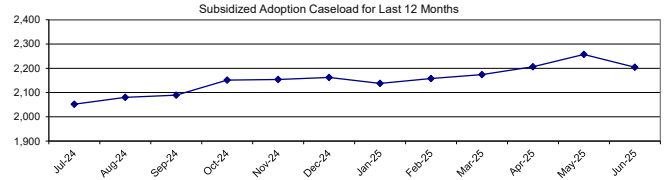


SECTION 6: SUBSIDIZED ADOPTION FOR SPECIAL NEEDS CHILDREN
APPROPRIATION 2023-2025 BIENNIUM \$54,031,079

BUDGET (7/23-6/25)		ACTUAL (7/23-6/25)			
Monthly Avg Cases	Monthly Avg Cost	Monthly Avg Cases	Monthly Avg Cost	Spent to Date	Percent of Appropriation Used*
1,977	\$ 1,138	2,073	\$ 1,122	\$ 55,829,459	103.3%

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.

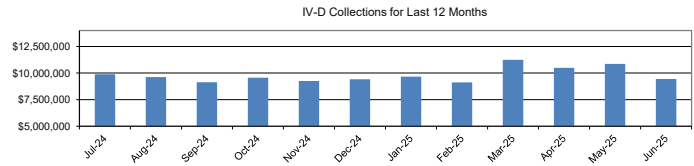


SECTION 7: CHILD SUPPORT

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.



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QUARTERLY BUDGET INSIGHT

BIENNIUM TO DATE INFORMATION ON SELECTED DEPARTMENT PROGRAMS JULY 2023 - JUNE 2025

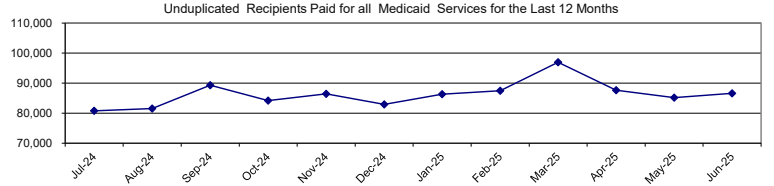
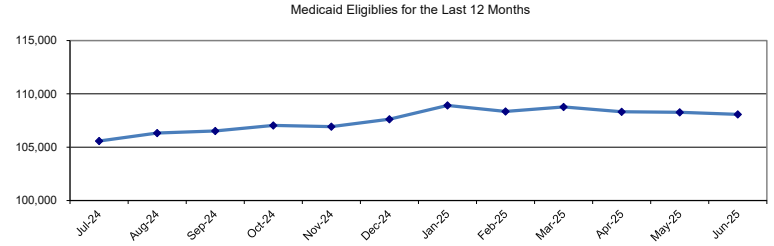
SECTION 8 - MEDICAID ELIGIBLES AND RECIPIENTS 2023-2025 BIENNIUM

Comparison of Eligibles				
Category	Rolling Percentages	Jul-24	Jun-25	Difference
Less than 21	46.65%	49,873	50,835	962
Over age 65 (Aged)	8.03%	8,793	8,880	87
Disabled	9.69%	10,677	10,600	(77)
Adults	11.56%	11,896	12,582	686
Medicaid Expansion	24.07%	24,338	25,187	849
Total	100%	105,577	108,084	2,507

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.

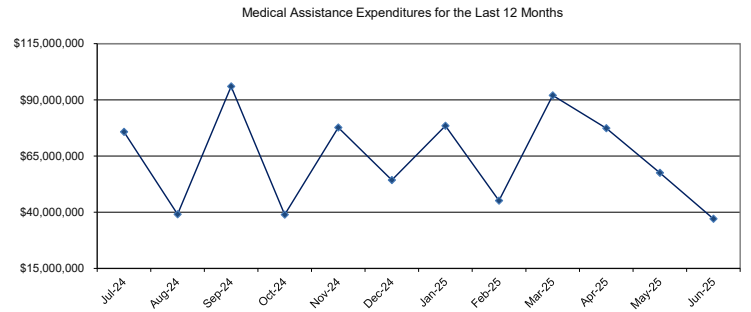


SECTION 9 - MEDICAL ASSISTANCE APPROPRIATION 2023-2025 BIENNIUM \$1,721,252,658

Service	Actual Paid (7/23-6/25)			
	Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Spent to Date	Percentage of Appropriation Used*
Inpatient Hospital	1,093	8,958	235,095,086	103.3%
Outpatient Hospital	12,116	435	126,496,117	100.9%
Professional Fees	17,092	232	94,968,722	104.1%
Net Drugs (Includes Rebates)	36,316	85	74,180,382	87.4%
Dental	4,692	338	38,069,366	105.5%
Medicaid Expansion	24,273	1,124	654,928,461	81.6%
Ambulance Services	922	737	16,294,022	104.2%
Other			363,959,516	107.7%
Total Medical Assistance			\$ 1,603,991,672	93.2%

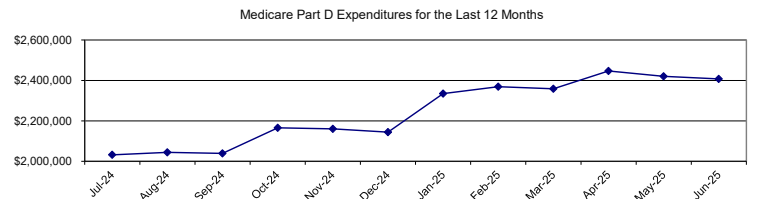
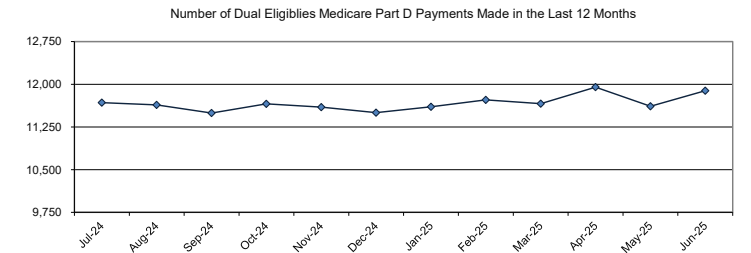
PROGRAM NOTES:

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



SECTION 10 - FEDERAL MEDICARE PART D PAYMENT APPROPRIATION 2023-2025 BIENNIUM \$49,291,723

BUDGET (7/23-6/25)		ACTUAL (7/23-6/25)			
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*
11,447	179	11,505	180.41	\$ 49,812,781	101.1%



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Premium payments for Medicaid Expansion are made at the beginning of the month therefore 24 month's or 100% of the biennium has expired.

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SECTION 11: MONEY FOLLOWS THE PERSON
APPROPRIATION 2023-2025 BIENNIUM \$15,532,955

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	24
Individual with Physical Disability in a Nursing Facility	Home or Assisted Living Facility	47	61	9
Individual with a Intellectual Disability in a ICF/ID*	Home or Assisted Living Facility	24	27	6
Children in an ICF/ID*	Home or Assisted Living Facility	5	5	3
*ICF/ID - Intermediate Care Facility for the Intellectually Disabled		Total	135	148
			42	

SECTION 12: LONG TERM CARE CONTINUUM
APPROPRIATION 2023-2025 BIENNIUM \$961,219,745

Service	Actual Paid (7/23-6/25)			
	Monthly Average Units of Service	Monthly Average Cost Per Unit*	Spent to Date	Percentage of Appropriation Used*
Nursing Homes (& Hospice)	2,464	11,358	659,367,252	89.7%
Basic Care	1,410	1,893	63,797,677	87.5%

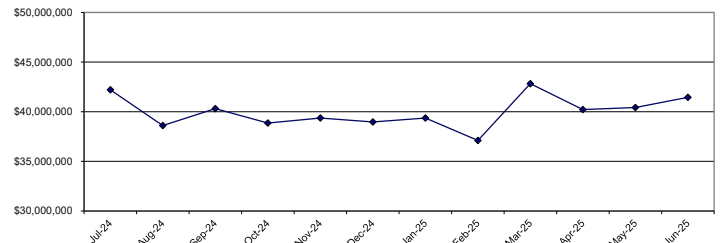
Service	Actual Paid (7/23-6/25)			
	Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Spent to Date	Percentage of Appropriation Used*
SPED	1,710	637	26,004,745	116.1%
Expanded SPED	109	528	1,370,746	104.3%
Home & Community Based Services Waiver	586	7,637	104,956,814	194.0%
Targeted Case Management	347	183	1,315,763	139.9%
Personal Care Option	644	2,600	39,506,962	117.4%
Medically Fragile Waiver	14	1,577	526,576	64.6%
PACE	188	5,275	23,571,873	80.3%
Children's Hospice Waiver	0	0	0.0%	0.0%
Autism Waiver	134	551	1,432,362	13.1%
Autism Voucher Program	4	908	77,292	0.0%
Total Long-Term Care Continuum Expenditures to Date			921,928,063	95.9%

PROGRAM NOTES:

*A unit is equal to one day of service.

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

Long Term Care Continuum Expenditures for the Last 12 Months



SECTION 13: - DEVELOPMENTAL DISABILITIES
APPROPRIATION 2023-2025 BIENNIUM \$744,993,591

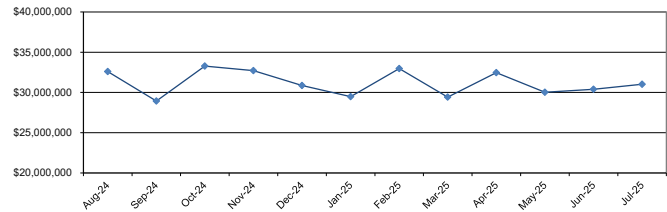
Service	Actual Paid (7/23-6/25)			
	Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Spent to Date	Percentage of Appropriation Used*
ICF/ID	381	22,546	206,044,807	88.3%
Residential Habilitation	1,135	10,281	280,044,427	98.6%
Independent Habilitation	264	1,425	9,022,542	102.7%
Day Habilitation	1,642	3,016	118,830,766	101.1%
Infant Development	294	716	5,054,221	103.3%
Family Support Services - In Home	3,285	506	39,874,200	108.1%
Employment Supports	629	1,869	28,227,685	76.5%
Other Programs	684	25,453	35,902,497	175.3%
Total Developmental Disabilities Expenditures to Date			\$ 723,001,145	97.0%

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

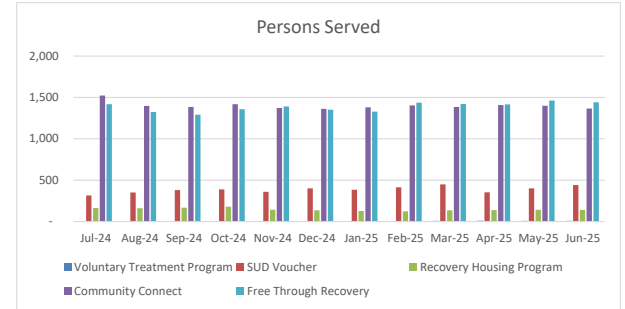


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SECTION 14: BEHAVIORAL HEALTH SERVICES
APPROPRIATION 2023-2025 BIENNIUM \$49,175,305

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	\$ 18,147,874	\$ 18,906,321
Free Through Recovery*	Improves access to effective, community-based services to serve people in the criminal justice system	\$ 14,700,172	\$ 15,737,027
Community Connect*	Provides community-based behavioral health services designed to assist individuals through the provision of care coordination and peer support.	\$ 14,364,747	\$ 14,493,801
Recovery Housing Program*	Provides support to individuals in recovery by increasing access to supportive living environments that commit to best practices in Recovery Housing.	\$ 1,509,088	\$ 2,008,124
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.	\$ 453,424	\$ 453,424



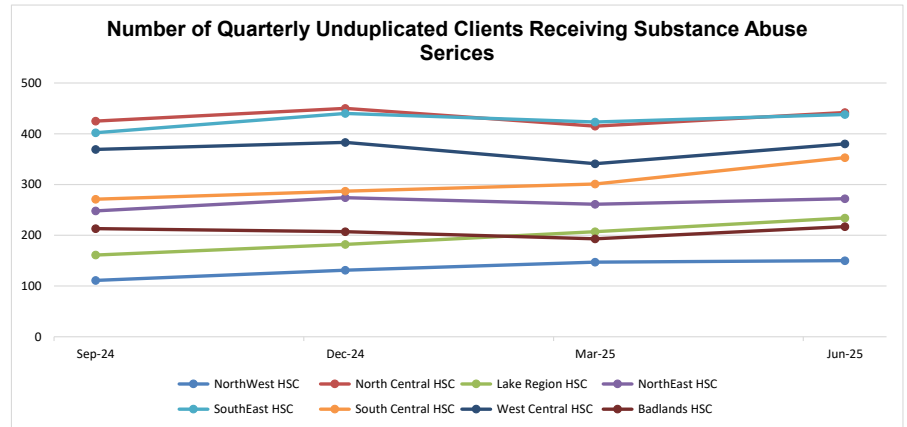
Note - All services are provided by outside vendors.

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

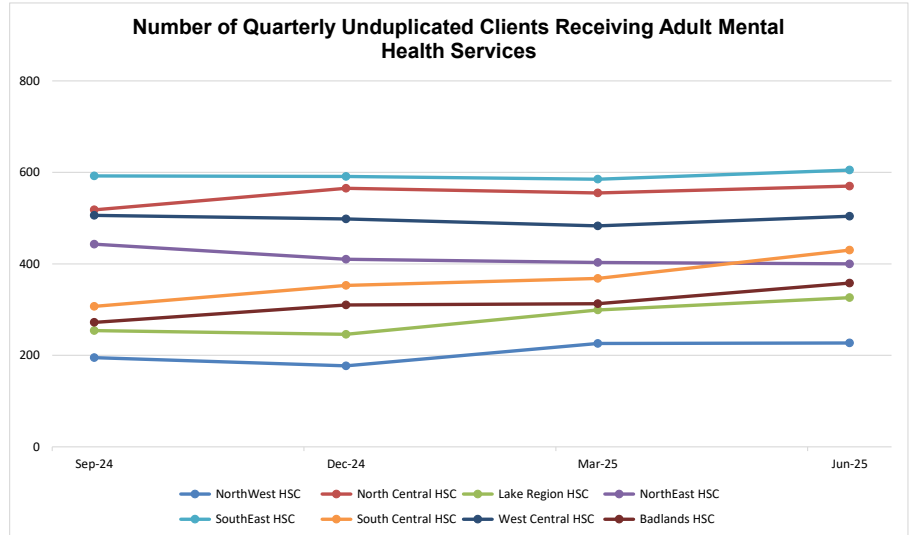
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SECTION 15: BEHAVIORAL HEALTH SERVICES PROVIDED AT THE HUMAN SERVICE CENTERS
APPROPRIATION 2023-2025 BIENNIUM \$163,303,932

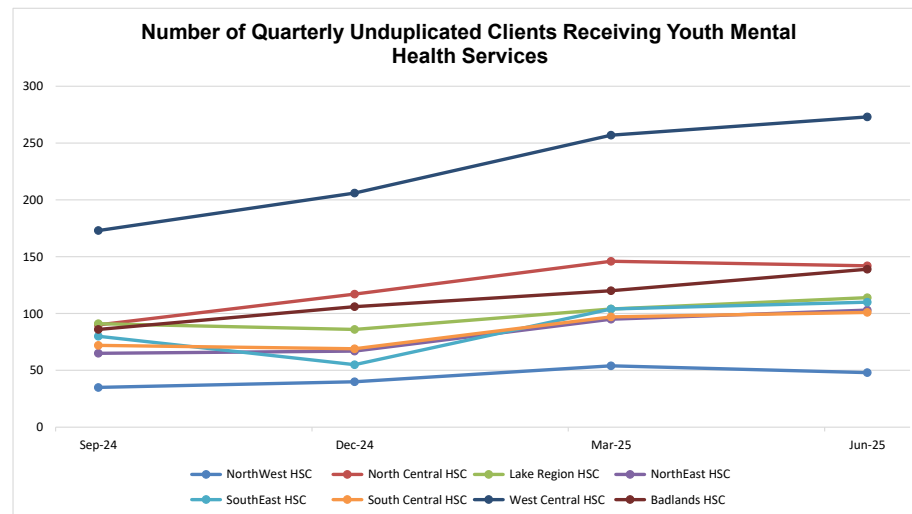
Human Service Center	Substance Abuse Services (Includes Alcohol & Drug, Social Detox, Medical Detox and Residential Services)	
	Budget	Actual Expenditures
Northwest Human Service Center	-	-
North Central Human Service Center	2,864,850	2,864,877
Lake Region Human Service Center	-	-
Northeast Human Service Center	1,583,355	1,747,881
Southeast Human Service Center	3,338,039	3,332,534
South Central Human Service Center	-	-
West Central Human Service Center	-	-
Badlands Human Service Center	-	-
Total Human Service Centers	\$ 7,786,244	\$ 7,945,292



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 Human Service Center	8,265,016	7,399,845
North Central Human Service Center	17,473,296	13,872,634
Lake Region Human Service Center	11,388,090	7,935,276
Northeast Human Service Center	18,534,768	16,526,598
Southeast Human Service Center	34,817,316	33,255,066
South Central Human Service Center	16,546,648	15,027,408
West Central Human Service Center	20,589,154	19,133,715
Badlands Human Service Center	11,890,684	10,959,566
Total Human Service Centers	\$ 139,504,973	\$ 124,110,108



Human Service Center	Youth Mental Health Services (Includes Services for children with severe emotional disturbance including residential services)	
	Budget	Actual Expenditures
Northwest Human Service Center	646,295	844,686
North Central Human Service Center	1,726,335	1,621,020
Lake Region Human Service Center	-	295,514
Northeast Human Service Center	7,567,105	7,137,403
Southeast Human Service Center	4,091,739	3,925,101
South Central Human Service Center	1,130,487	1,470,289
West Central Human Service Center	3,225,439	4,079,416
Badlands Human Service Center	1,057,753	1,087,703
Total Human Service Centers	\$ 19,445,152	\$ 20,461,132



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 Human Service Centers, 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
 2023-2025 BIENNIUM

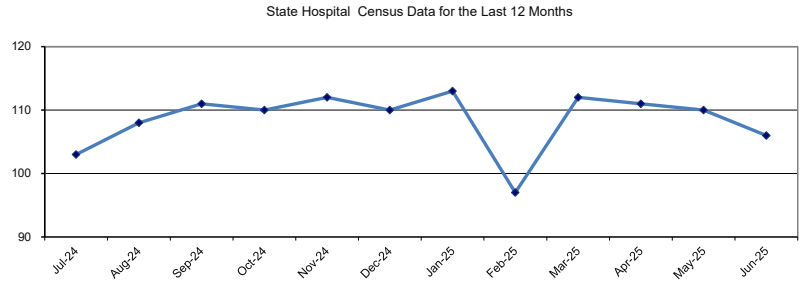
Comparison of the average daily census - State Hospital	Jul-24	Jun-25	Difference
Traditional Services	73	70	(3)
Tompkins Rehabilitation Center	3	10	7
Sex Offender Treatment and Evaluation Program	27	32	5
Total	103	112	9

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)	Jul-24	Jun-25	Difference
Youth	18	15	(3)
Adults	35	31	(4)
Total	53	46	(7)

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.

