

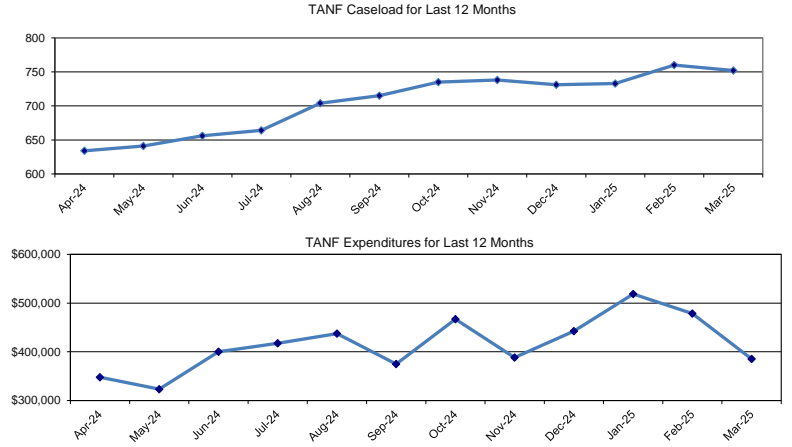
NORTH DAKOTA DEPARTMENT OF HEALTH AND HUMAN SERVICES
QUARTERLY BUDGET INSIGHT
BIENNIUM TO DATE INFORMATION ON SELECTED DEPARTMENT PROGRAMS
JULY 2023 - MARCH 2025

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 | 659 | \$ 564 | \$ 371,553 | 52.4% |

PROGRAM NOTES:

Average monthly TANF recipients: 1,617
Average number of children receiving TANF benefits: 1,321
Average number of child only cases: 384



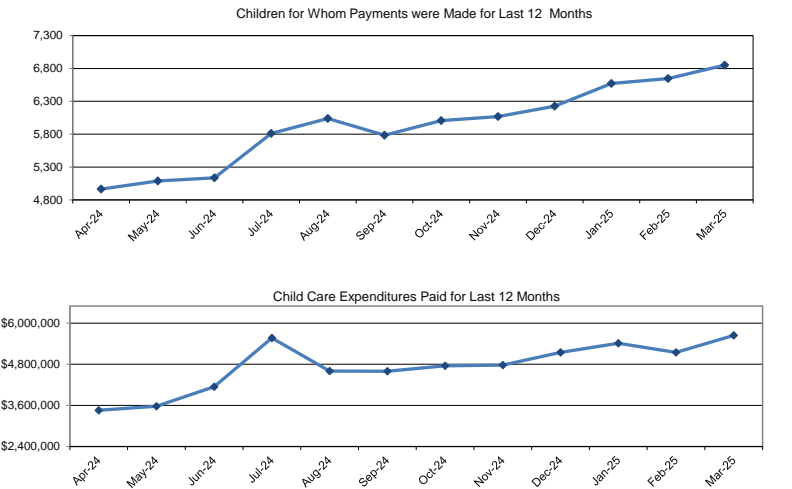
SECTION 2: CHILD CARE ASSISTANCE (CCA)
APPROPRIATION 2023-2025 BIENNIUM \$50,811,261

| 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 | 5,378 | \$ 731 | \$ 82,506,486 | 162.4% |

PROGRAM NOTES:

Average number of families receiving payments: 3,324
Average payment per family: 1,182.00

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.

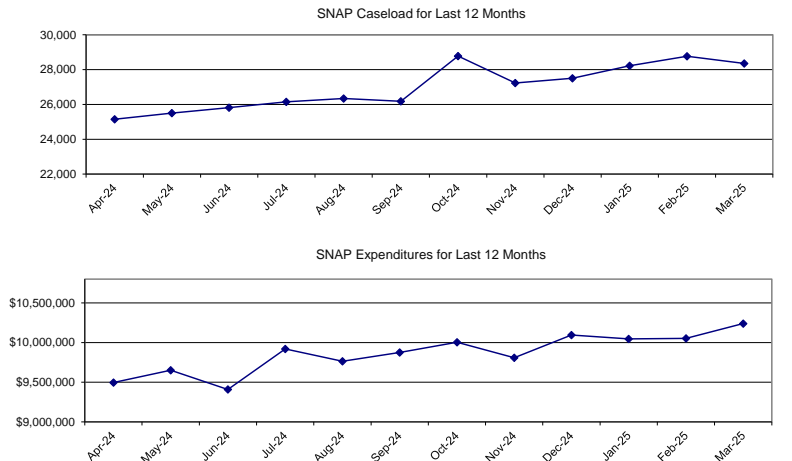


SECTION 3: SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM (SNAP)
APPROPRIATION 2023-2025 BIENNIUM \$220,820,292

| 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 | 25,478 | \$ 373 | \$ 199,414,564 | 90.3% |

PROGRAM NOTES:

Average number of individuals receiving SNAP: 53,284
Average number of children under 18 receiving SNAP: 21,467
Average number of cases with an elderly person (60 or older): 6,939
Average number of cases with earned income: 8,251



***Percent of Biennium Expired 88%** - 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 21 months of payments have been made or 88% (21/24) of the biennium has expired.

+Percent of Biennium Expired 83% - Payments for Child Care, 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 20 months of payments have been made or 83% (20/24) 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 | 2022 Benefits^ | 2023 Benefits^ | 2024 Benefits^ | 2025 Benefits^ |
|---|-------------------|-------------------|-------------------|-------------------|
| Number of households receiving benefits | 14,275 | 14,560 | 14,568 | 14,427 |
| Average benefit per household | 1,383 | 2,174 | 777 | 780 |
| Total benefits paid | 19,735,318 | 31,650,541 | 11,284,988 | 11,249,179 |

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 | 920 | See program notes | \$ 46,356,235 | 64.8% |

PROGRAM NOTES:

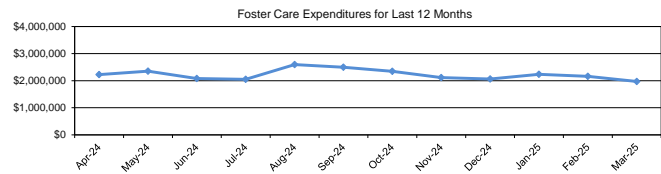
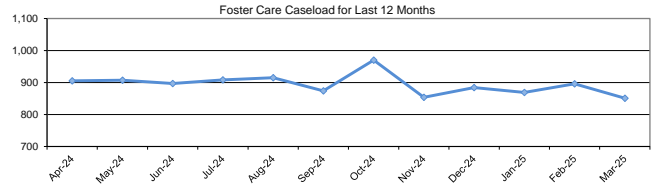
Average monthly cost foster care family homes (91% of caseload): \$1,802

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

Average monthly cost qualified residential treatment program (8% of caseload): \$2,811

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.

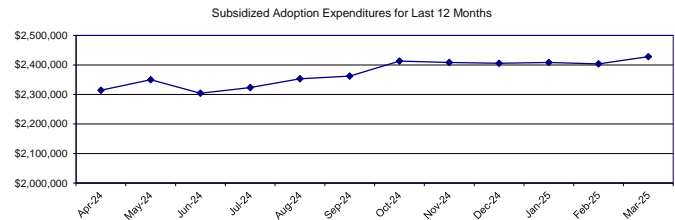
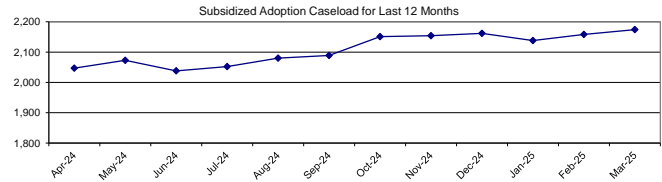


SECTION 6: SUBSIDIZED ADOPTION FOR SPECIAL NEEDS CHILDREN
APPROPRIATION 2023-2025 BIENNIUM \$54,031,079

| 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 | 2,052 | \$ 1,125 | \$ 48,470,108 | 89.7% |

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.

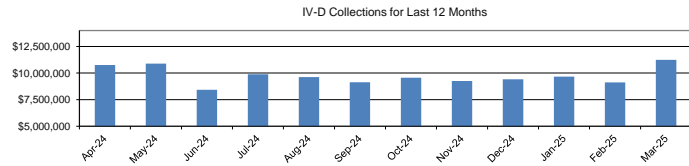


SECTION 7: CHILD SUPPORT

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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+Percent of Biennium Expired 83% - Payments for Child Care, 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 20 months of payments have been made or 83% (20/24) of the biennium has expired.

NORTH DAKOTA DEPARTMENT OF HEALTH AND HUMAN SERVICES

QUARTERLY BUDGET INSIGHT

BIENNIUM TO DATE INFORMATION ON SELECTED DEPARTMENT PROGRAMS

JULY 2023 - MARCH 2025

SECTION 8 - MEDICAID ELIGIBLES AND RECIPIENTS

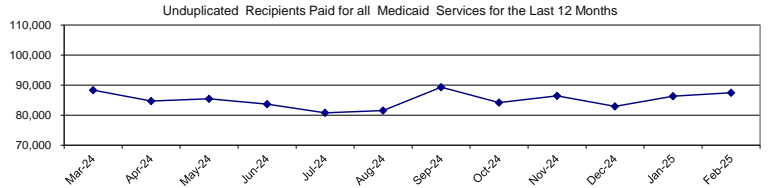
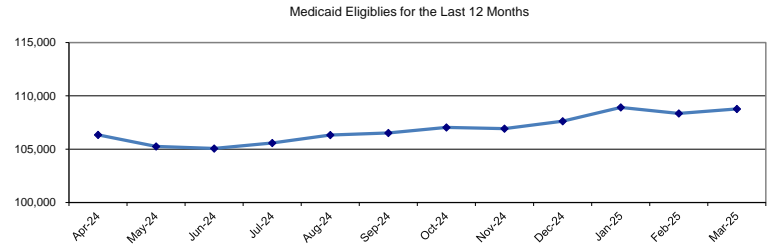
2023-2025 BIENNIUM

| Comparison of Eligibles | | | | |
|-------------------------|---------------------|----------------|----------------|--------------|
| Category | Rolling Percentages | Apr-24 | Mar-25 | Difference |
| Less than 21 | 46.59% | 50,111 | 51,552 | 1,441 |
| Over age 65 (Aged) | 8.00% | 8,704 | 8,812 | 108 |
| Disabled | 9.67% | 10,493 | 10,674 | 181 |
| Adults | 11.55% | 11,822 | 12,690 | 868 |
| Medicaid Expansion | 24.18% | 25,216 | 25,041 | (175) |
| Total | 100% | 106,346 | 108,769 | 2,423 |

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.

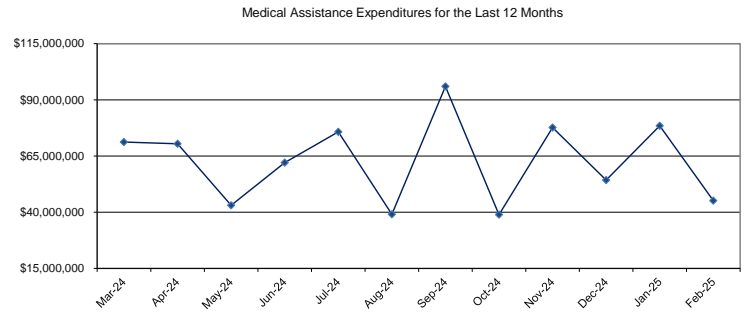


SECTION 9 - MEDICAL ASSISTANCE APPROPRIATION 2023-2025 BIENNIUM \$1,721,252,658

| Service | Actual Paid (7/23-6/24) | | | |
|---------------------------------|--|---------------------------------|-------------------------|-----------------------------------|
| | Monthly Average Number of People Receiving | Monthly Average Cost Per Person | Spent to Date | Percentage of Appropriation Used* |
| Inpatient Hospital | 455 | 20,630 | 187,690,323 | 82.4% |
| Outpatient Hospital | 11,579 | 446 | 103,203,317 | 82.3% |
| Professional Fees | 16,811 | 226 | 76,130,638 | 83.5% |
| Net Drugs (Includes Rebates) | 29,883 | 91 | 54,457,378 | 64.1% |
| Dental | 4,612 | 334 | 30,797,940 | 85.3% |
| Medicaid Expansion | 27,311 | 1,047 | 571,786,913 | 71.2% |
| Ambulance Services | 910 | 727 | 13,222,365 | 84.6% |
| Other | | | 292,136,690 | 86.5% |
| Total Medical Assistance | | | \$ 1,329,425,564 | 0.0% |

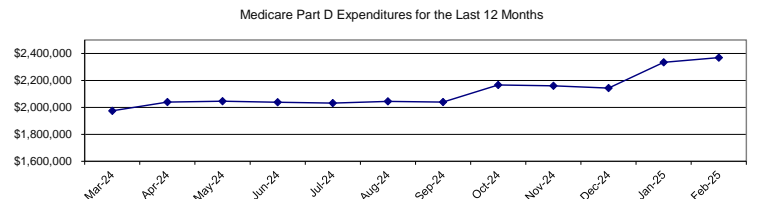
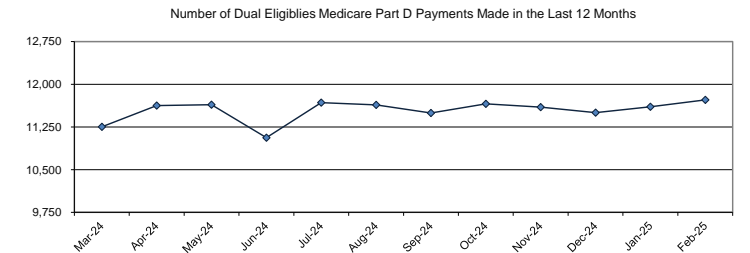
PROGRAM NOTES:

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 (7/23-6/24) | | ACTUAL (7/23-6/24) | | | |
|----------------------------------|---------------------------------|----------------------------------|---------------------------------|---------------|-----------------------------------|
| 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 | 11,450 | 175.46 | \$ 40,179,689 | 81.5% |



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Premium payments for Medicaid Expansion are made at the beginning of the month therefore 21 month's or 88% of the biennium has expired.

NORTH DAKOTA DEPARTMENT OF HEALTH AND HUMAN SERVICES
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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 | 7 |
| Individual with Physical Disability in a Nursing Facility | Home or Assisted Living Facility | 47 | 61 | 4 |
| Individual with a Intellectual Disability in a ICF/ID* | Home or Assisted Living Facility | 24 | 27 | 3 |
| Children in an ICF/ID* | Home or Assisted Living Facility | 5 | 5 | - |
| *ICF/ID - Intermediate Care Facility for the Intellectually Disabled | | Total | 135 | 148 |
| | | | 148 | 14 |

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

| Service | Actual Paid (7/23-6/24) | | | |
|---------------------------|----------------------------------|--------------------------------|---------------|-----------------------------------|
| | Monthly Average Units of Service | Monthly Average Cost Per Unit* | Spent to Date | Percentage of Appropriation Used* |
| Nursing Homes (& Hospice) | 79,598 | 347 | 543,998,281 | 74.0% |
| Basic Care | 23,247 | 65 | 53,524,043 | 73.4% |

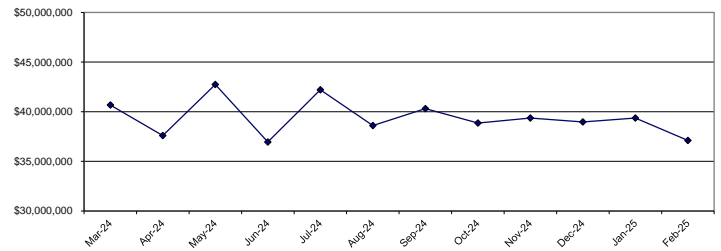
| Service | Actual Paid (7/23-6/24) | | | |
|---|--|---------------------------------|---------------|-----------------------------------|
| | Monthly Average Number of People Receiving | Monthly Average Cost Per Person | Spent to Date | Percentage of Appropriation Used* |
| SPED | 1,707 | 616 | 21,022,070 | 93.8% |
| Expanded SPED | 106 | 530 | 1,119,076 | 85.2% |
| Home & Community Based Services Waiver | 571 | 7,030 | 80,939,972 | 149.6% |
| Targeted Case Management | 376 | 159 | 1,073,674 | 114.1% |
| Personal Care Option | 643 | 2,630 | 33,473,556 | 99.4% |
| Medically Fragile Waiver | 14 | 1,600 | 438,299 | 53.8% |
| PACE | 186 | 5,274 | 20,375,195 | 69.4% |
| Children's Hospice Waiver | 0 | 0 | | 0.0% |
| Autism Waiver | 123 | 517 | 949,576 | 8.7% |
| Autism Voucher Program | 4 | 908 | 77,292 | 0.0% |
| Total Long-Term Care Continuum Expenditures to Date | | | 756,991,034 | 78.8% |

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

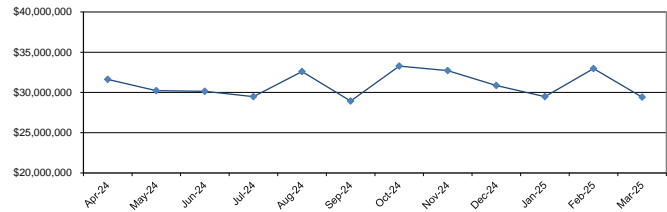
| Service | Actual Paid (7/23-6/24) | | | |
|---|--|---------------------------------|----------------|-----------------------------------|
| | Monthly Average Number of People Receiving | Monthly Average Cost Per Person | Spent to Date | Percentage of Appropriation Used* |
| ICF/ID | 396 | 22,591 | 178,919,352 | 76.7% |
| Residential Habilitation | 1,128 | 10,299 | 232,288,344 | 81.8% |
| Independent Habilitation | 269 | 1,406 | 7,560,866 | 86.1% |
| Day Habilitation | 1,633 | 3,014 | 98,412,635 | 83.7% |
| Infant Development | 3,263 | 504 | 32,876,273 | 89.1% |
| Family Support Services - In Home | 614 | 1,866 | 22,923,766 | 62.1% |
| Employment Supports | 292 | 725 | 4,232,988 | 86.6% |
| Other Programs | 636 | 2,287 | 29,064,007 | 141.9% |
| Total Developmental Disabilities Expenditures to Date | | | \$ 606,278,231 | 81.4% |

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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NORTH DAKOTA DEPARTMENT OF HEALTH AND HUMAN SERVICES

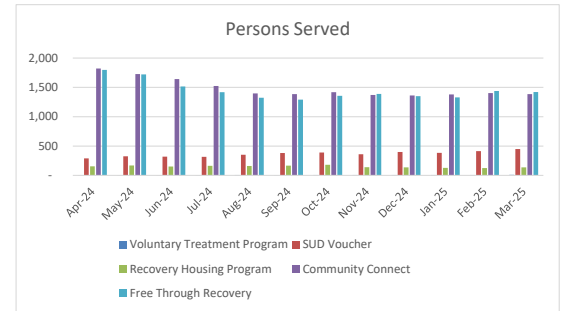
QUARTERLY BUDGET INSIGHT

BIENNIUM TO DATE INFORMATION ON SELECTED DEPARTMENT PROGRAMS

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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 | \$ 14,934,039 |
| Free Through Recovery* | Improves access to effective, community-based services to serve people in the criminal justice system | \$ 14,700,172 | \$ 13,213,713 |
| Community Connect* | Provides community-based behavioral health services designed to assist individuals through the provision of care coordination and peer support. | \$ 14,364,747 | \$ 13,358,784 |
| 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 | \$ 1,661,582 |
| 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 | \$ 442,788 |



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

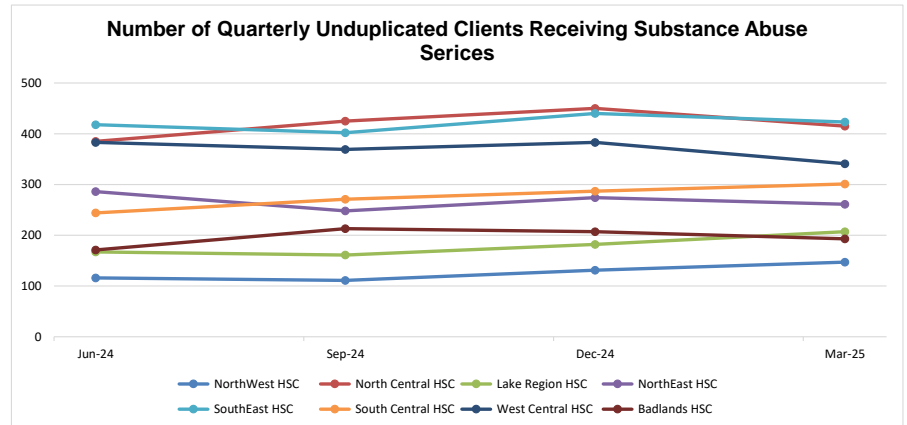
NORTH DAKOTA DEPARTMENT OF HEALTH AND HUMAN SERVICES

QUARTERLY BUDGET INSIGHT

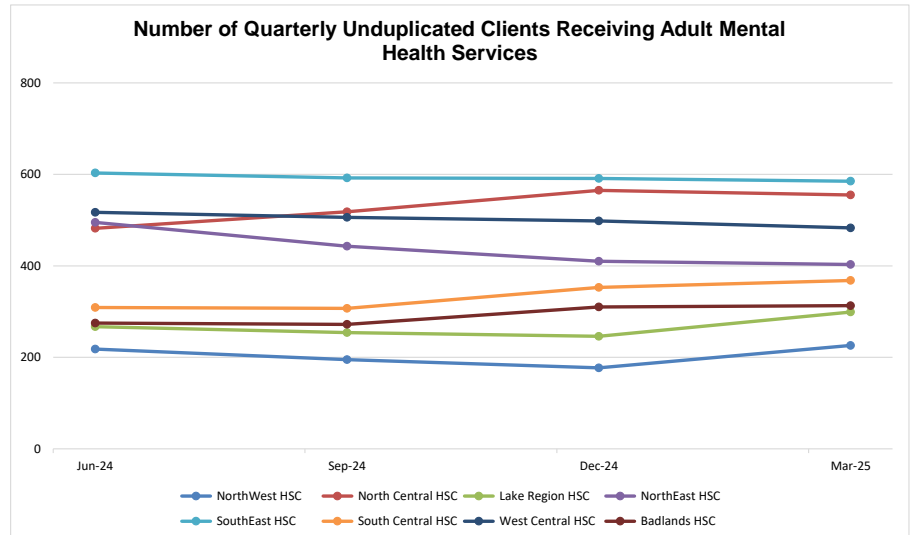
BIENNIUM TO DATE INFORMATION ON SELECTED DEPARTMENT PROGRAMS
JULY 2023 - MARCH 2025

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

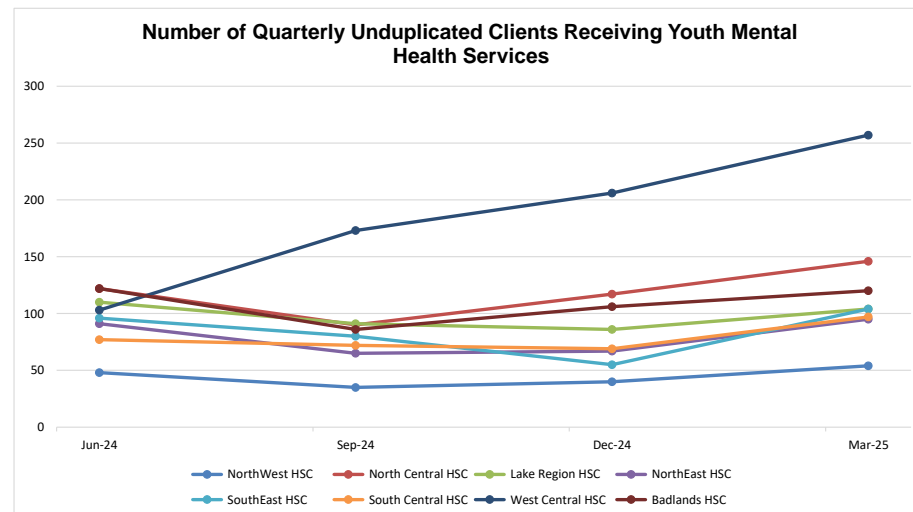
| Human Service Center | Substance Abuse Services (Includes Alcohol & Drug, Social Detox, Medical Detox and Residential Services) | |
|------------------------------------|---|---------------------|
| | Budget | Actual Expenditures |
| Northwest Human Service Center | - | - |
| North Central Human Service Center | 2,864,850 | 2,262,742 |
| Lake Region Human Service Center | - | - |
| Northeast Human Service Center | 1,583,355 | 1,425,762 |
| Southeast Human Service Center | 3,338,039 | 2,395,413 |
| South Central Human Service Center | - | - |
| West Central Human Service Center | - | - |
| Badlands Human Service Center | - | - |
| Total Human Service Centers | \$ 7,786,244 | \$ 6,083,917 |



| 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 | 6,324,400 |
| North Central Human Service Center | 17,473,296 | 11,893,667 |
| Lake Region Human Service Center | 11,388,090 | 6,870,054 |
| Northeast Human Service Center | 18,534,768 | 14,233,521 |
| Southeast Human Service Center | 34,817,316 | 28,487,139 |
| South Central Human Service Center | 16,546,648 | 13,024,067 |
| West Central Human Service Center | 20,589,154 | 16,248,574 |
| Badlands Human Service Center | 11,890,684 | 9,507,792 |
| Total Human Service Centers | \$ 139,504,973 | \$ 106,589,214 |



| 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 | 664,274 |
| North Central Human Service Center | 1,726,335 | 1,324,277 |
| Lake Region Human Service Center | - | 179,929 |
| Northeast Human Service Center | 7,567,105 | 6,058,812 |
| Southeast Human Service Center | 4,091,739 | 3,327,379 |
| South Central Human Service Center | 1,130,487 | 1,212,136 |
| West Central Human Service Center | 3,225,439 | 3,406,076 |
| Badlands Human Service Center | 1,057,753 | 872,509 |
| Total Human Service Centers | \$ 19,445,152 | \$ 17,045,392 |



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

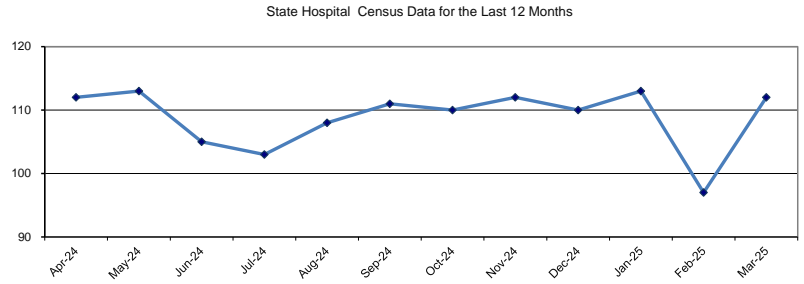
| Comparison of the average daily census - <i>State Hospital</i> | Apr-24 | Mar-25 | Difference |
|--|------------|------------|------------|
| Traditional Services | 81 | 78 | (3) |
| Tompkins Rehabilitation Center | 2 | 10 | 8 |
| Sex Offender Treatment and Evaluation Program | 29 | 29 | - |
| Total | 112 | 117 | 5 |

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> | Apr-24 | Mar-25 | Difference |
|--|-----------|-----------|------------|
| Youth | 19 | 13 | (6) |
| Adults | 35 | 32 | (3) |
| Total | 54 | 45 | (9) |

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.

