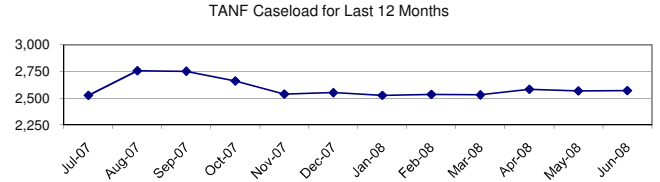


NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES
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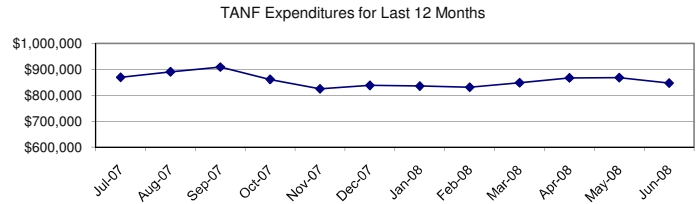
Section 1: TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF)
APPROPRIATION 2007-2009 BIENNIUM \$25,337,350

BUDGET (7/07-6/08)		ACTUAL (7/07-6/08)			
Monthly Avg Cases	Monthly Avg Cost per Case	Monthly Avg Cases	Monthly Avg Cost per Case	Spent to Date	Percent of Appropriation Used*
2,978	\$ 340	2,590	\$ 331	\$ 10,283,883	40.6%



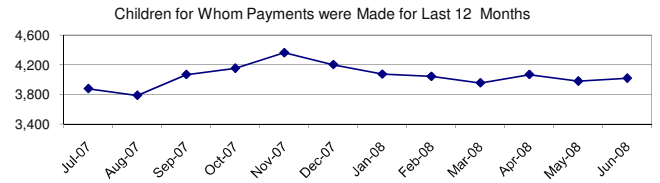
PROGRAM NOTES:

Average monthly TANF recipients:	6,796
Average number of children receiving TANF benefits:	4,816
Average number of child only cases:	666
Average number of individuals participating in work activities:	Not Available
Amount of Child Support Collections used to pay TANF grants (see section 6):	\$1,736,032



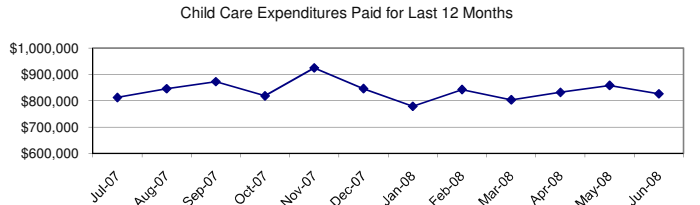
Section 2: CHILD CARE ASSISTANCE (CCA)
APPROPRIATION 2007-2009 BIENNIUM \$19,730,448

BUDGET (8/07-6/08)		ACTUAL (8/07-6/08)			
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**
4,142	\$ 195	4,067	\$ 207	\$ 9,249,033	46.9%



PROGRAM NOTES:

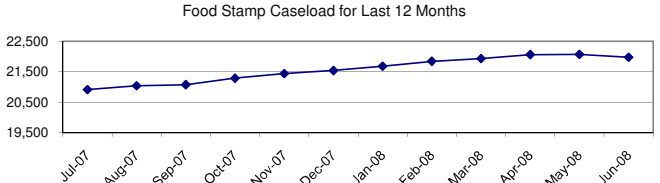
Average number of Non-TANF children:	3,166
Average number of TANF children:	809
Average number of families receiving payments:	2,544
Average payment per family:	\$331



The certificate process started in June 2007 and allows a client to participate in the program for three to six months, with limited reporting requirements. All clients had to be on the certificate process for services incurred in October 2007.

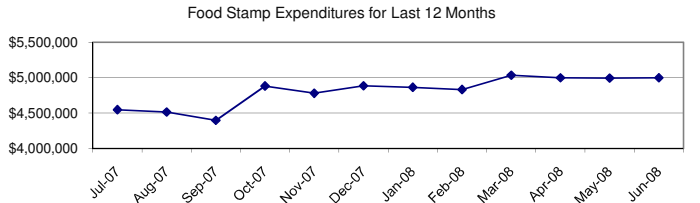
Section 3: FOOD STAMPS
APPROPRIATION 2007-2009 BIENNIUM \$107,017,992

BUDGET (7/07-6/08)		ACTUAL (7/07-6/08)			
Monthly Avg Cases	Monthly Avg Cost per Case	Monthly Avg Cases	Monthly Avg Cost per Case	Spent to Date	Percent of Appropriation Used*
20,339	\$ 213	21,572	\$ 223	\$ 57,709,247	53.9%



PROGRAM NOTES:

Average number of individuals receiving food stamps:	47,907
Average number of children under 18 receiving food stamps:	21,620
Average number of cases with an elderly person (60 or older) :	3,823
Average number of cases with earned income:	9,105



Simplified reporting began on November 1, 2006 which allows a household to be approved to participate in the program for 12 months, with limited reporting requirements.

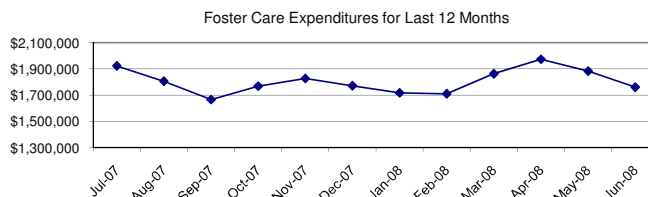
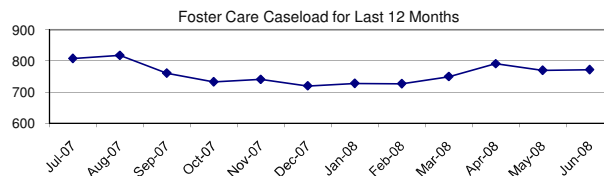
***Percent of Biennium Expired 50.0%** - Payments for TANF, Food Stamps, and Adoption are made at the beginning of the month for the current month. Payments for Foster Care are made the last day of the month for the current month. Therefore 12 months of payments have been made or 50.0% (12/24) of the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

****Percent of Biennium Expired 45.8%** - Payments for Child Care, Developmental Disabilities, Long Term Care, Medical Assistance and Medicare Clawback 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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**Section 4: FOSTER CARE (MAINTENANCE AND REHAB)
 APPROPRIATION 2007-2009 BIENNIUM \$60,897,869**

BUDGET (7/07-6/08)		ACTUAL (7/07-6/08)			
Monthly Avg Cases	Monthly Avg Cost	Monthly Avg Cases	Monthly Avg Cost	Spent to Date	Percent of Appropriation Used *
1,097	Varied by placement	\$ 760	See program notes	\$ 25,069,149	41.2%

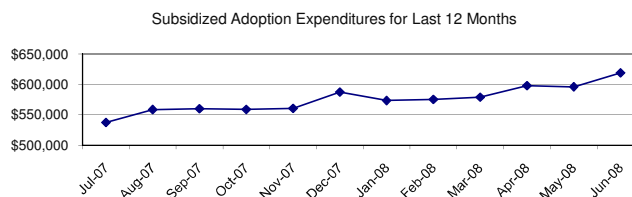
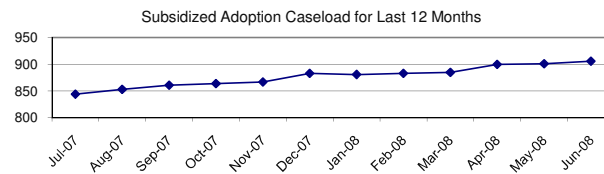


PROGRAM NOTES:

Average monthly cost foster care family homes (41% of caseload):	\$753
Average monthly cost therapeutic family foster care (26% of caseload):	\$3,358
Average monthly cost Residential Child Care Facilities/Group Homes (33% of caseload):	\$4,605
Amount of Child Support Collections used to pay Foster Care grants (see section 6):	\$1,938,247

**Section 5: SUBSIDIZED ADOPTION FOR SPECIAL NEEDS CHILDREN
 APPROPRIATION 2007-2009 BIENNIUM \$13,894,075**

BUDGET (7/07-6/08)		ACTUAL (7/07-6/08)			
Monthly Avg Cases	Monthly Avg Cost	Monthly Avg Cases	Monthly Avg Cost	Spent to Date	Percent of Appropriation Used*
874	\$ 636	877	\$ 656	\$ 6,906,333	49.7%

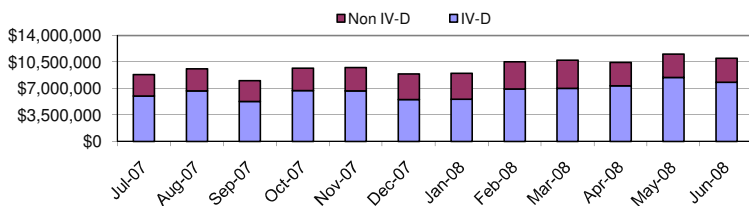


PROGRAM NOTES:

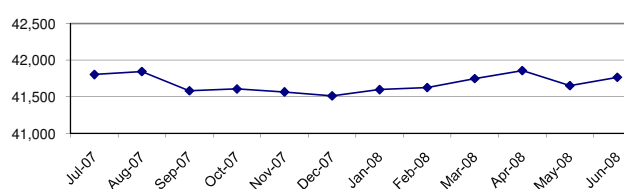
A special needs child is a child legally available for adoptive placement and who is seven years of age or older; under eighteen years of age with a physical, emotional, or mental disability or has been diagnosed to be a high risk for such a disability; a member of a minority; or a member of a sibling group.

Section 6 - CHILD SUPPORT ENFORCEMENT

Collections for Last 12 Months



IV-D Caseload for Last 12 Months



Total Collections for Last 12 Months \$118,358,237

% of Collections Received from	
-IV-D clients	67.8%
-Non-IV-D clients	<u>32.2%</u>
	100.0%

Collections Distributed to

-TANF Grant Program (see section 1)	1.5%
-Foster Care Program (see section 4)	1.7%
-Federal government reimbursement	3.1%
-IV-D Families	57.3%
-Non-IV-D Families	32.2%
-Other States	5.6%
-Other	<u>-1.5%</u>
	100.0%

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

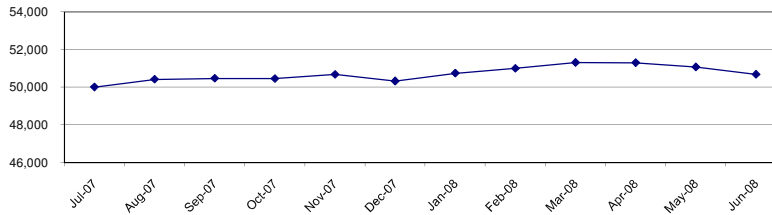
A Non-IV-D case is any case in which the custodial parent has neither assigned their right to receive support over to the State nor has filed an application for services provided by the Child Support Enforcement Agency or once had a IV-D case which was subsequently closed.

***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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Section 7 - MEDICAID ELIGIBLES
2007 - 2009 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.

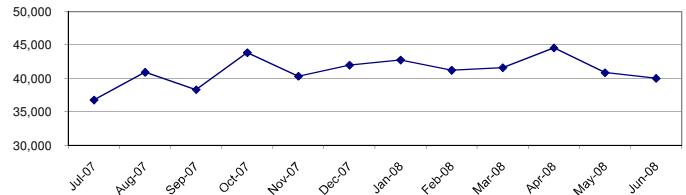
Section 8 - MEDICAL ASSISTANCE
APPROPRIATION 2007 - 2009 BIENNIUM \$415,014,799

Service	Actual Paid (8/07-6/08)			
	Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Spent to Date	Percentage of Appropriation Used to Date**
Inpatient Hospital	1,226	4,965	54,662,348	52.5%
Outpatient Hospital	7,838	286	24,716,025	50.5%
Physician	20,229	125	27,099,811	45.2%
Net Drugs (Includes Rebates)	--	--	18,031,372	31.3%
Dental	2,993	189	6,273,755	48.1%
Healthy Steps	4,049	203	8,897,786	44.0%
Other	--	--	42,869,160	38.6%
Total Medical Assistance Expenditures to Date ¹			182,550,257	44.0%

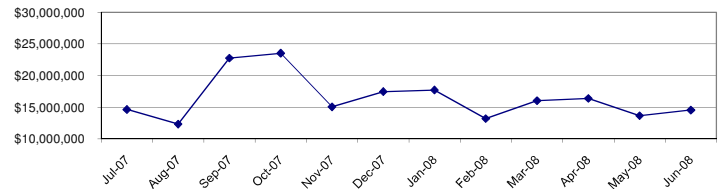
¹ Due to system problems payouts were issued to Providers. The recoupment of these payouts will be completed during this biennium. These transactions may result in the Expenditures to Date and the Cost Per Person being misstated.

PROGRAM NOTES:

Recipient Claims Paid for Medical Assistance for the Last 12 Months



Medical Assistance Expenditures for the Last 12 Months

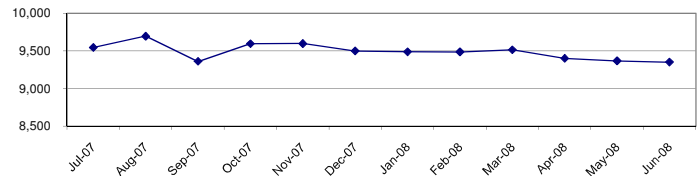


Section 9 - MEDICARE CLAWBACK
APPROPRIATION 2007 - 2009 BIENNIUM \$19,149,615

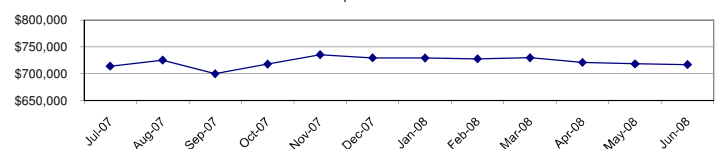
Budget (8/07-6/08)		Actual Paid (8/07-6/08)			
Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Spent to Date	Percentage of Appropriation Used to Date**
9,667	80	9,486	76	7,951,466	41.5%

PROGRAM NOTES:

Number of Dual Eligibles Medicare Clawback Paid for in the Last 12 Months



Medicare Clawback Expenditures for the Last 12 Months



****Percent of Biennium Expired 45.8%** - Payments for Child Care, Developmental Disabilities, Long Term Care, Medical Assistance and Medicare Clawback 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.

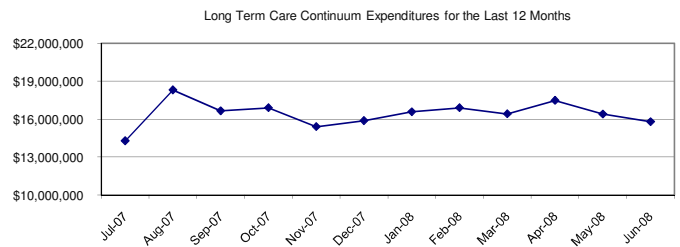
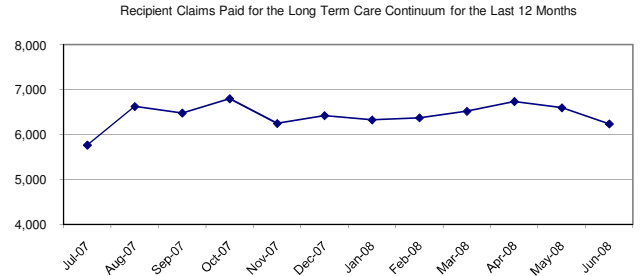
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**Section 10 - LONG TERM CARE CONTINUUM
 APPROPRIATION 2007 - 2009 BIENNIUM \$425,356,941**

Service	Budget (8/07-6/08)		Actual Paid (8/07-6/08)			Percentage of Appropriation Used to Date**
	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	
Nursing Homes (& Hospice)	3,494	4,286	3,305	4,396	159,848,118	43.0%
Basic Care	457	1,247	395	1,462	6,359,455	45.2%
SPED	1,320	359	1,436	369	5,834,106	48.8%
Expanded SPED	141	220	109	190	227,894	29.9%
TBI - Waiver	27	2,725	27	2,868	861,447	47.6%
Aged & Disabled Waiver	138	916	218	612	1,466,767	46.7%
Targeted Case Management	342	110	429	106	498,643	54.0%
Personal Care Option	601	1,254	569	1,212	7,583,561	39.7%
Tech. Dep. Waiver	3	10,584	1	7,652	76,519	10.0%
Medically Fragile Waiver	15	3,730	--	--	--	0.0%
Total Long-Term Care Continuum Expenditures to Date¹					182,756,510	43.0%

¹ Due to system problems payouts were issued to Providers. The recoupment of these payouts will be completed during this biennium. These transactions may result in the Expenditures to Date and the Cost Per Person being misstated.

PROGRAM NOTES:



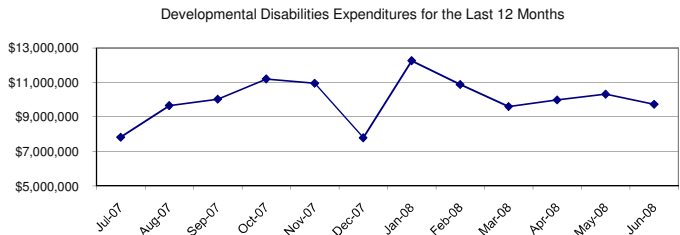
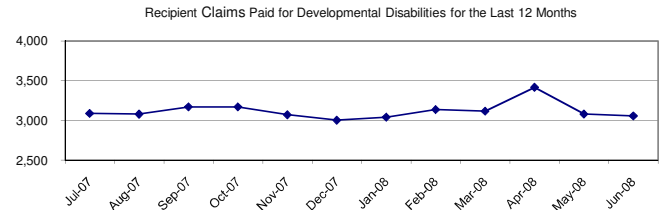
**Section 11 - DEVELOPMENTAL DISABILITIES
 APPROPRIATION 2007 - 2009 BIENNIUM \$273,312,975**

Service	Actual Paid (8/07-6/08)			Percentage of Appropriation Used to Date**
	Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Spent to Date	
ICF/MR	420	8,899	41,141,593	40.8%
ISLA	698	3,228	24,778,414	42.0%
MSLA	175	4,435	8,565,382	53.0%
Day Supports	966	1,245	13,207,142	33.6%
Other	--	--	23,840,981	41.2%
Total Developmental Disabilities Expenditures to Date¹			111,533,512	40.8%

¹ Due to system problems payouts were issued to Providers. The recoupment of these payouts will be completed during this biennium. These transactions may result in the Expenditures to Date and the Cost Per Person being misstated.

PROGRAM NOTES:

The December 2007 decrease in recipient claims and expenditures is specifically related to system problems and not representative of an actual program trend.



**Percent of Biennium Expired 45.8% - Payments for Child Care, Developmental Disabilities, Long Term Care, Medical Assistance and Medicare Clawback 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.