

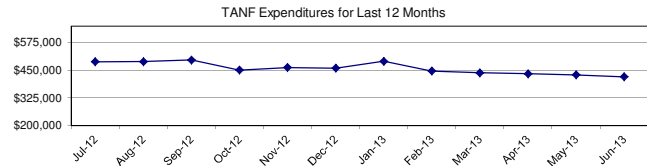
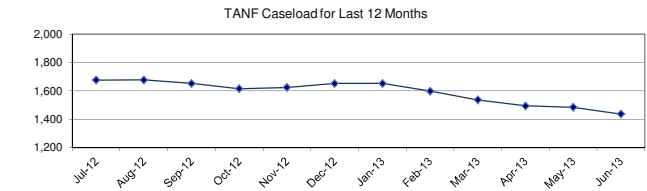
**NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES
QUARTERLY BUDGET INSIGHT
BIENNIUM TO DATE INFORMATION ON SELECTED DEPARTMENT PROGRAMS
JULY 2011 - JUNE 2013**

**Section 1: TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF)
APPROPRIATION 2011-2013 BIENNIUM \$16,316,966**

| BUDGET (7/11-06/13) | | ACTUAL (7/11-06/13) | | | |
|------------------------|---------------------------|------------------------|---------------------------|---------------|--------------------------------|
| Monthly Avg Cases | Monthly Avg Cost per Case | Monthly Avg Cases | Monthly Avg Cost per Case | Spent to Date | Percent of Appropriation Used* |
| 2,253 | \$ 302 | 1,642 | \$ 292 | \$ 11,513,696 | 70.6% |

PROGRAM NOTES:

| | |
|---|-------------|
| Average monthly TANF recipients: | 4,070 |
| Average number of children receiving TANF benefits: | 3,090 |
| Average number of child only cases: | 667 |
| Average number of individuals participating in work activities: | 1,157 |
| Amount of Child Support Collections used to pay TANF grants (see section 7) | \$3,449,237 |



**Section 2: CHILD CARE ASSISTANCE (CCA)
APPROPRIATION 2011-2013 BIENNIUM \$20,554,852**

| BUDGET (8/11-06/13) | | ACTUAL (8/11-06/13) | | | |
|--|----------------------------|--|----------------------------|---------------|---------------------------------|
| 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** |
| 3,915 | \$ 219 | 2,184 | \$ 265 | \$ 13,890,157 | 67.6% |

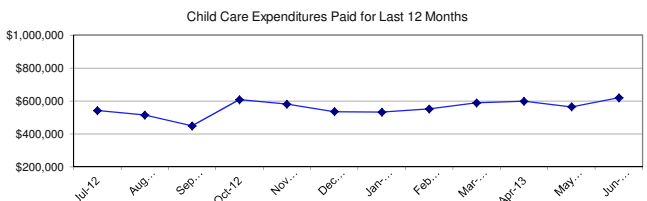
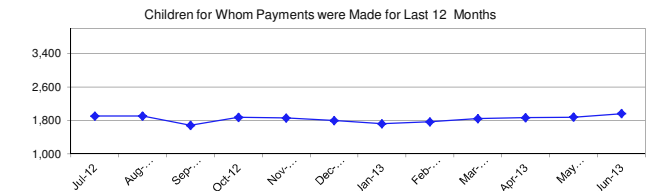
PROGRAM NOTES:

| | |
|--|-------|
| Average number of Non-TANF children: | 1,728 |
| Average number of TANF children: | 433 |
| Average number of families receiving payments: | 1,378 |
| Average payment per family: | \$420 |

Effective October 1, 2011 the Department revised its policy and implemented a co-payment in accordance with federal Child Care regulations. The co-payment is based on a sliding fee schedule.

Effective October 1, 2012 the Department increased rates for licensed child care providers receiving Child Care Assistance payments for eligible families.

Effective January 1, 2013 the Department revised its policy to allow eligible families to receive child care benefits through the Child Care Assistance Program while pursuing a bachelors degree.



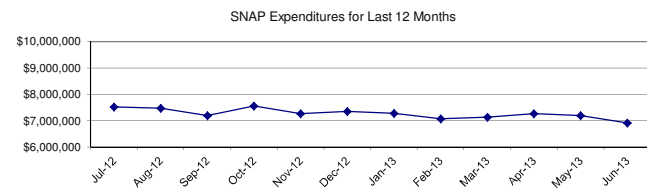
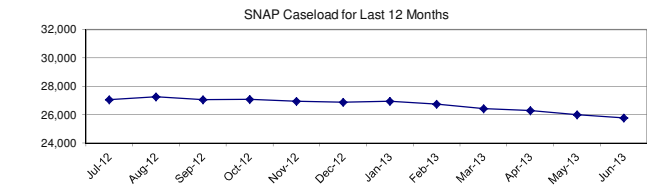
**Section 3: SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM (SNAP)
APPROPRIATION 2011-2013 BIENNIUM \$232,480,676**

| BUDGET (7/11-06/13) | | ACTUAL (7/11-06/13) | | | |
|------------------------|---------------------------|------------------------|---------------------------|----------------|--------------------------------|
| Monthly Avg Cases | Monthly Avg Cost per Case | Monthly Avg Cases | Monthly Avg Cost per Case | Spent to Date | Percent of Appropriation Used* |
| 33,890 | \$ 297 | 27,072 | \$ 277 | \$ 179,909,404 | 77.4% |

PROGRAM NOTES:

| | |
|--|--------|
| Average number of individuals receiving SNAP: | 58,313 |
| Average number of children under 18 receiving SNAP: | 25,869 |
| Average number of cases with an elderly person (60 or older) : | 4,919 |
| Average number of cases with earned income: | 10,670 |

Includes \$479,279 of disaster assistance benefits and \$147,002 of supplemental and replacement benefits due to the flooding in Minot.



NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES
QUARTERLY BUDGET INSIGHT
BIENNIUM TO DATE INFORMATION ON SELECTED DEPARTMENT PROGRAMS
JULY 2011 - JUNE 2013 (continued)

Section 4: LOW INCOME HOME ENERGY ASSISTANCE PROGRAM (LIHEAP)
A THREE YEAR HEATING SEASON COMPARISON

PROGRAM NOTES:

*The LIHEAP program heating season runs each year from October 1st to May 31st.
 Total benefits paid for regular and emergency heating assistance.

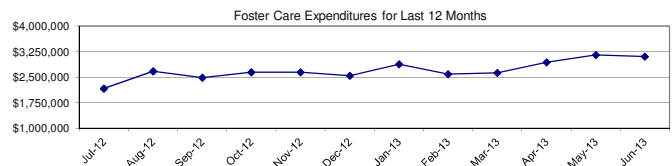
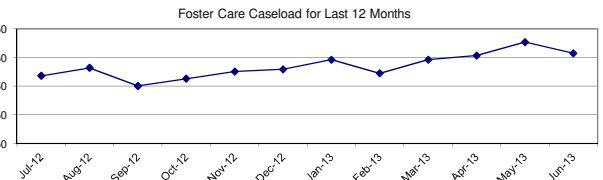
| Heating Season | 2011 Season* | 2012 Season* | 2013 Season* |
|---|---------------|---------------|---------------|
| Number of households receiving benefits | 15,840 | 13,790 | 12,882 |
| Average benefit per household | \$ 996 | \$ 873 | \$ 1,027 |
| Total benefits paid | \$ 15,775,563 | \$ 12,035,429 | \$ 13,226,533 |

Section 5: FOSTER CARE (MAINTENANCE AND REHAB)
APPROPRIATION 2011-2013 BIENNIUM \$66,650,710

| BUDGET (7/11-06/13) | | ACTUAL (7/11-06/13) | | | |
|---------------------|---------------------|---------------------|---------------|--------------------------------|-------------------|
| Monthly Avg Cases | 862 | Monthly Avg Cases | 790 | Monthly Avg Cost | See program notes |
| Monthly Avg Cost | Varied by placement | Spent to Date | \$ 63,588,054 | Percent of Appropriation Used* | 95.4% |

PROGRAM NOTES:

Average monthly cost foster care family homes (49% of caseload): \$1,077
 Average monthly cost therapeutic family foster care (23% of caseload): \$3,809
 Average monthly cost Residential Child Care Facilities/Group Homes (28% of caseload): \$6,288
 Amount of Child Support Collections used to pay Foster Care grants (see section 7) \$3,636,300

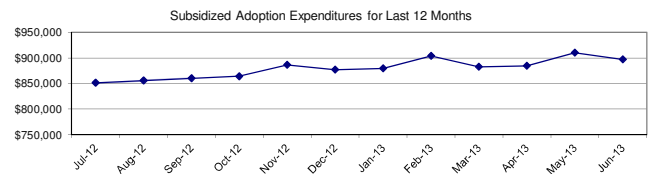
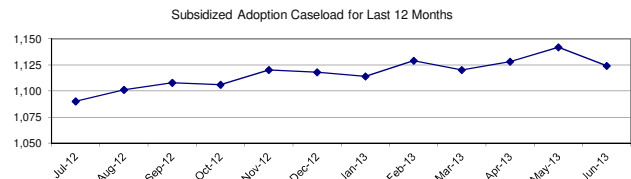


Section 6: SUBSIDIZED ADOPTION FOR SPECIAL NEEDS CHILDREN
APPROPRIATION 2011-2013 BIENNIUM \$20,208,724

| BUDGET (7/11-06/13) | | ACTUAL (7/11-06/13) | | | |
|---------------------|--------|---------------------|---------------|--------------------------------|--------|
| Monthly Avg Cases | 1,073 | Monthly Avg Cases | 1,097 | Monthly Avg Cost | \$ 778 |
| Monthly Avg Cost | \$ 785 | Spent to Date | \$ 20,485,862 | Percent of Appropriation Used* | 101.4% |

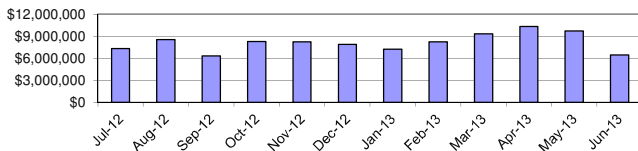
PROGRAM NOTES:

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 ENFORCEMENT

IV-D Collections for Last 12 Months



Total IV-D Collections for Last 12 Months: \$97,811,141

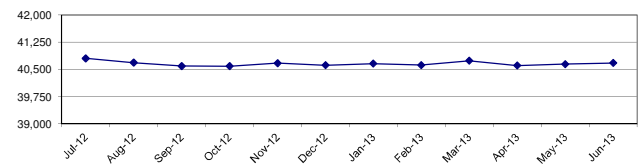
Collections Distributed to:

| | |
|--------------------------------------|--------|
| -IV-D Families | 86.7% |
| -Other States | 7.9% |
| -Federal government reimbursement | 2.3% |
| -TANF Grant Program (see section 1) | 1.7% |
| -Foster Care Program (see section 4) | 1.8% |
| -Other | -0.4% |
| | 100.0% |

Total NonIV-D Payments for Last 12 months: \$44,412,858

Total State Disbursement Unit Receipts for Last 12 Months: \$142,223,999

IV-D Caseload for Last 12 Months



PROGRAM NOTES:

A **IV-D case** receives full services and is created when the 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 program has not received an application, a referral, a request for assistance: or which was previously a IV-D case that was subsequently closed.

NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES
QUARTERLY BUDGET INSIGHT
BIENNIUM TO DATE INFORMATION ON SELECTED DEPARTMENT PROGRAMS
JULY 2011 - JUNE 2013 (continued)

Section 8 - MEDICAID ELIGIBLES AND RECIPIENTS
2011 - 2013 BIENNIUM

| Comparison of Eligible's | Jul-12 | Jun-13 | Difference |
|---------------------------------|---------------|---------------|-------------------|
| Under age 21 | 37,050 | 36,918 | (132) |
| Over age 65 (Aged) | 7,749 | 7,815 | 66 |
| Disabled | 10,465 | 10,404 | (61) |
| Adults | 11,510 | 10,817 | (693) |
| Total | 66,774 | 65,954 | (820) |

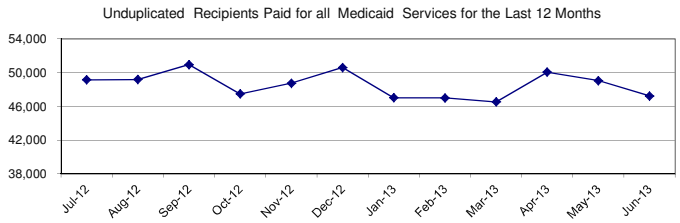
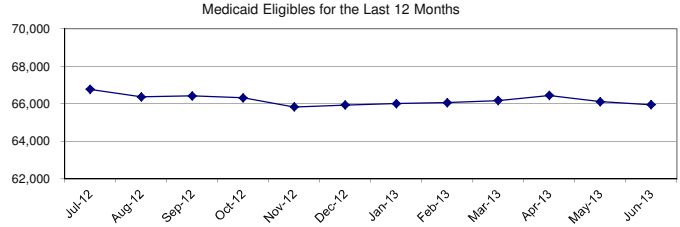
PROGRAM NOTES:

Eligible's include all Medical Assistance and Long Term Care Continuum Medicaid eligible's with the exception of SPED and Expanded SPED.

For the last twelve months approximately 55% of the above eligible's were under the age of 21, 12% were classified as aged, 16% were disabled, and 17% were adults.

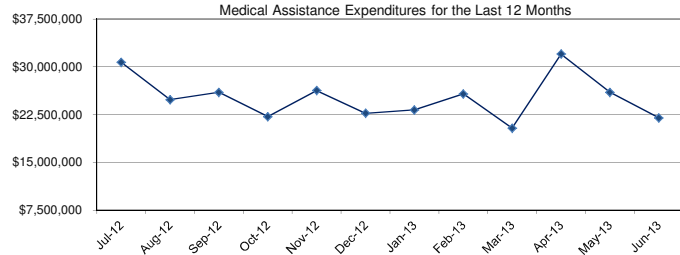
Medicaid Eligible's have been restated to include QMB, SLMB, and QI premium recipients.

Fluctuation in recipients due to the timing of when claims are received and processed for payment.



Section 9 - MEDICAL ASSISTANCE
APPROPRIATION 2011 - 2013 BIENNIUM \$674,217,817

| Service | Actual Paid (8/11-06/13) | | | Percentage of Appropriation Used** |
|--|--|---------------------------------|-----------------------|------------------------------------|
| | Monthly Average Number of People Receiving | Monthly Average Cost Per Person | Spent to Date | |
| Inpatient Hospital | 1,176 | 5,772 | 162,849,730 | 88.9% |
| Outpatient Hospital | 8,019 | 367 | 70,660,105 | 95.2% |
| Physician | 22,928 | 204 | 112,117,313 | 107.0% |
| Net Drugs (Includes Rebates) | 18,637 | 77 | 34,551,394 | 68.4% |
| Dental | 4,008 | 281 | 26,994,152 | 112.3% |
| Healthy Steps | 3,937 | 271 | 25,615,468 | 93.1% |
| Other | -- | -- | 149,997,766 | 71.4% |
| Total Medical Assistance Expenditures to Date | | | \$ 582,785,928 | 86.4% |

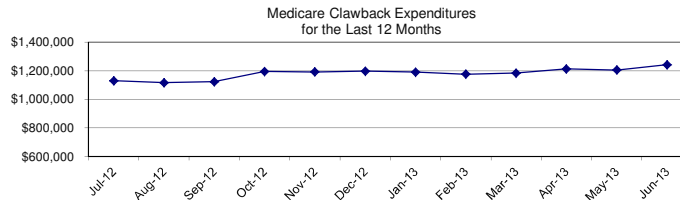
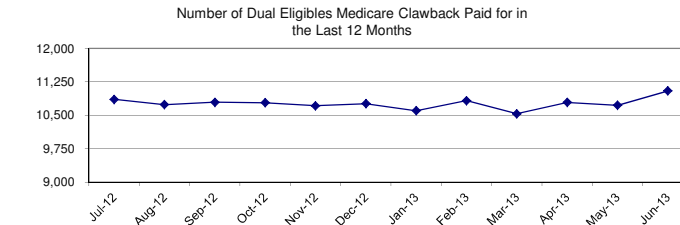


PROGRAM NOTES:

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

Section 10 - MEDICARE CLAWBACK
APPROPRIATION 2011 - 2013 BIENNIUM \$26,307,479

| Budget (8/11-06/13) | | Actual Paid (8/11-06/13) | | | |
|--|---------------------------------|--|---------------------------------|---------------|------------------------------------|
| 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** |
| 10,825 | 101 | 10,720 | 105 | \$ 26,979,604 | 102.6% |



PROGRAM NOTES:

NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES
QUARTERLY BUDGET INSIGHT
BIENNIUM TO DATE INFORMATION ON SELECTED DEPARTMENT PROGRAMS
JULY 2011 - JUNE 2013 (continued)

Section 11 - LONG TERM CARE CONTINUUM
APPROPRIATION 2011 - 2013 BIENNIUM \$551,950,993

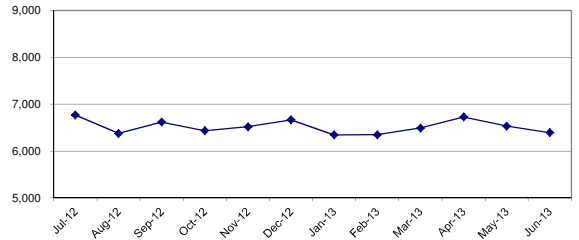
| Service | Budget (8/11-06/13) | | Actual Paid (8/11-06/13) | | | |
|--------------------------------------|----------------------------------|-------------------------------|----------------------------------|-------------------------------|---------------|------------------------------------|
| | Monthly Average Units of Service | Monthly Average Cost Per Unit | Monthly Average Units of Service | Monthly Average Cost Per Unit | Spent to Date | Percentage of Appropriation Used** |
| Nursing Homes (& Hospice) Basic Care | 102,058 | 188 | 98,122 | 182 | 427,435,163 | 93.0% |
| | 32,651 | 33 | 37,719 | 30 | 27,492,876 | 105.9% |

| Service | Monthly Average Number of People | Monthly Average Cost Per Person | Monthly Average Number of People Receiving | Monthly Average Cost Per Person | Spent to Date | Percentage of Appropriation Used** |
|--|----------------------------------|---------------------------------|--|---------------------------------|-----------------------|------------------------------------|
| SPED | 1,350 | 425 | 1,202 | 377 | 10,870,112 | 78.9% |
| Expanded SPED | 137 | 288 | 137 | 254 | 834,214 | 88.5% |
| HCBS Waiver | 327 | 1,216 | 302 | 1,287 | 9,337,246 | 97.9% |
| Targeted Case Management | 488 | 134 | 472 | 125 | 1,408,913 | 90.0% |
| Personal Care Option | 671 | 1,810 | 624 | 1,624 | 24,320,528 | 83.4% |
| Tech. Dep. Waiver | 2 | 10,420 | 1 | 11,568 | 277,620 | 55.5% |
| Medically Fragile Waiver | 9 | 1,476 | 4 | 1,384 | 121,775 | 38.2% |
| PACE | 85 | 4,621 | 53 | 5,051 | 6,379,524 | 68.1% |
| Children's Hospice Waiver | 17 | 2,461 | 1 | 2,076 | 2,076 | 0.2% |
| Total Long-Term Care Continuum Expenditures to Date | | | | | \$ 508,480,047 | 92.1% |

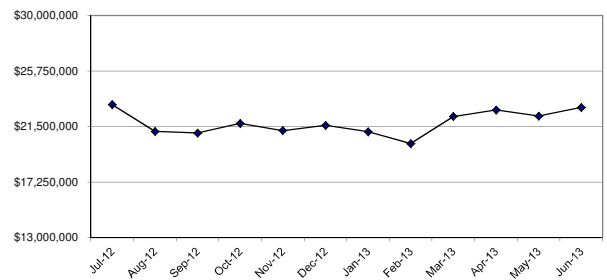
PROGRAM NOTES:
A unit is equal to one day of service.

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

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



Long Term Care Continuum Expenditures for the Last 12 Months

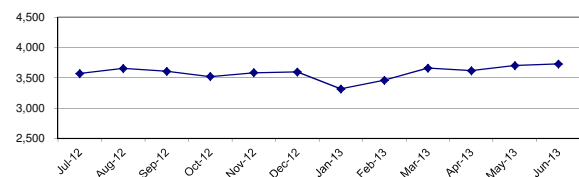


Section 12 - DEVELOPMENTAL DISABILITIES
APPROPRIATION 2011 - 2013 BIENNIUM \$396,996,033

| Service | Actual Paid (8/11-06/13) | | | |
|--|--|---------------------------------|-----------------------|------------------------------------|
| | Monthly Average Number of People Receiving | Monthly Average Cost Per Person | Spent to Date | Percentage of Appropriation Used** |
| ICF/ID | 429 | 13,186 | 135,627,003 | 104.7% |
| ISLA | 802 | 4,695 | 90,373,385 | 107.3% |
| MSLA | 229 | 6,043 | 33,274,525 | 111.6% |
| Day Supports | 1,161 | 2,199 | 61,270,406 | 98.8% |
| Other | | | 93,065,651 | 101.8% |
| Total Developmental Disabilities Expenditures to Date | | | \$ 413,610,970 | 104.2% |

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

Recipient Claims Paid for Developmental Disabilities for the Last 12 Months



Developmental Disabilities Expenditures for the Last 12 Months

