

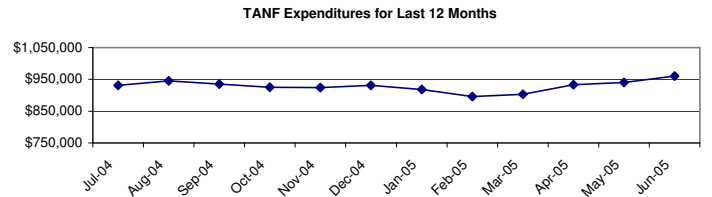
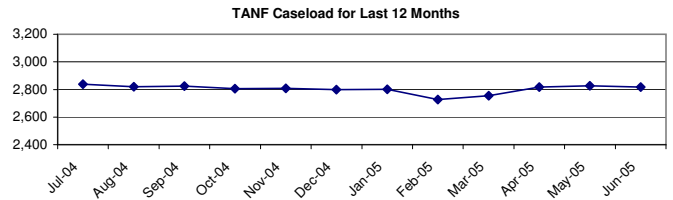
NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES
QUARTERLY BUDGET INSIGHT
BIENNIUM TO DATE INFORMATION ON SELECTED DEPARTMENT PROGRAMS
JULY 2003 - JUNE 2005

Section 1: TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF)
APPROPRIATION 2003-2005 BIENNIUM \$29,507,940

BUDGET (7/03-6/05)		ACTUAL (7/03-6/05)			
Monthly Avg Cases	Monthly Avg Cost per Case	Monthly Avg Cases	Monthly Avg Cost Per Case	Spent to Date	Percent of Appropriation Used*
3,194	\$ 385	2,939	\$ 343	\$ 24,164,364	81.9%

PROGRAM NOTES:

Average monthly TANF recipients:	7,688
Average number of children receiving TANF benefits:	5,395
Average number of child only cases:	681
Average number of individuals participating in work activities:	1,869
Amount of Child Support Collections used to pay TANF grants (see section 6):	\$3,555,032

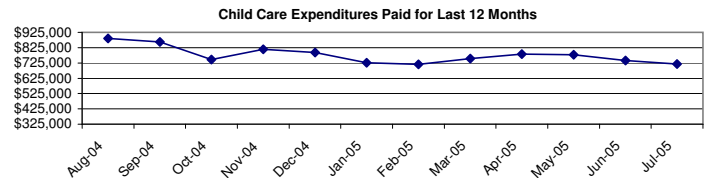
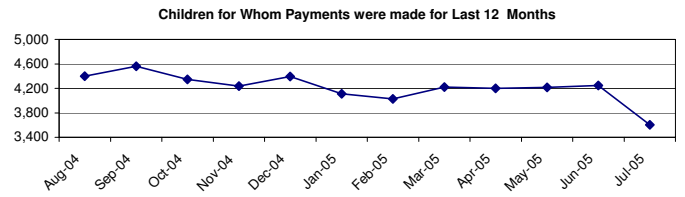


Section 2: CHILD CARE ASSISTANCE (CCA)
APPROPRIATION 2003-2005 BIENNIUM \$21,642,105

BUDGET (8/03-7/05)		ACTUAL (8/03-7/05)			
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**
5,007	\$ 180	4,570	\$ 187	\$ 20,523,397	94.8%

PROGRAM NOTES:

Average number of Non-TANF children:	3,493
Average number of TANF children:	1,013
Average number of families receiving payments:	2,897
Average payment per family	\$295
Program cuts were made October 2003, January 2004 and August 2004 due to funds available.	

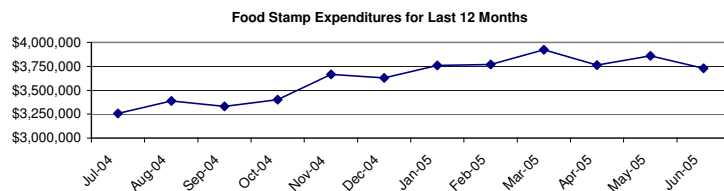
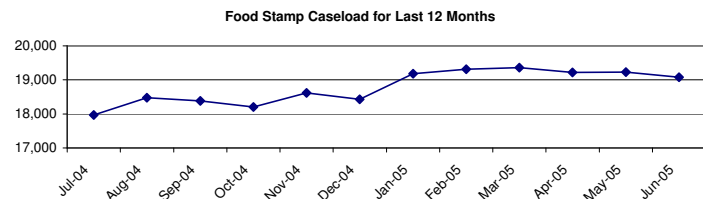


Section 3: FOOD STAMPS
APPROPRIATION 2003-2005 BIENNIUM \$85,477,890

BUDGET (7/03-6/05)		ACTUAL (7/03-6/05)			
Monthly Avg Cases	Monthly Avg Cost per Case	Monthly Avg Cases	Monthly Avg Cost per Case	Spent to Date	Percent of Appropriation Used*
16,246	\$ 213	18,478	\$ 187	\$ 83,052,681	97.2%

PROGRAM NOTES:

Average number of individuals receiving food stamps:	41,589
Average number of children under 18 receiving food stamps:	19,257
Average number of cases with an elderly person (60 or older):	3,230
Average number of cases with earned income:	8,145



*Percent of Biennium Expired 100% - 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 24 months of payments have been made or 100% (24/24) of the biennium has expired.

**Percent of Biennium Expired 100% - 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 24 months of payments have been made or 100% (24/24) of the biennium has expired. The state's accounting system only allowed payments made through July 22, 2005 to be applied to the 2003-2005 biennium. Therefore, only 3 weeks of case counts and payments are included in the July figures reported above.

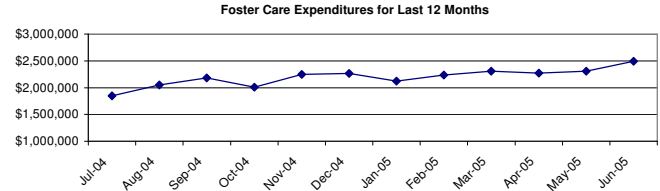
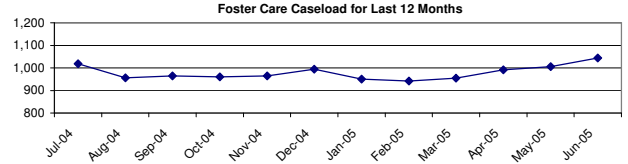
**NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES
 QUARTERLY BUDGET INSIGHT
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 JULY 2003 - JUNE 2005 (continued)**

**Section 4: FOSTER CARE (MAINTENANCE AND REHAB)
 APPROPRIATION 2003-2005 BIENNIUM \$48,302,447**

BUDGET (7/03-6/05)		ACTUAL (7/03-6/05)			
Monthly Avg Cases	Monthly Avg Cost	Monthly Avg Cases	Monthly Avg Cost	Spent to Date	Percent of Appropriation Used *
1,012	Varied by placement	\$ 984	See program notes	\$ 51,949,993	107.6%

PROGRAM NOTES:

Average monthly cost foster care family homes (44% of caseload):	\$702
Average monthly cost therapeutic family foster care (18% of caseload):	\$2,982
Average monthly cost Residential Child Care Facilities/Group Homes (27% of caseload):	\$3,281
Average monthly cost Residential Treatment Centers: (11% of caseload):	\$9,502
Amount of Child Support Collections used to pay Foster Care grants (see section 6):	\$4,554,088

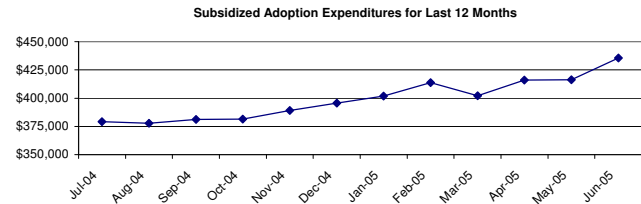
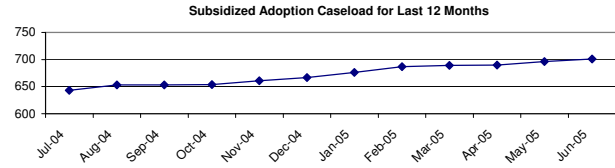


**Section 5: SUBSIDIZED ADOPTION FOR SPECIAL NEEDS CHILDREN
 APPROPRIATION 2003-2005 BIENNIUM \$8,960,100**

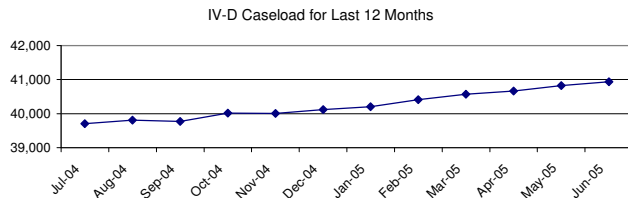
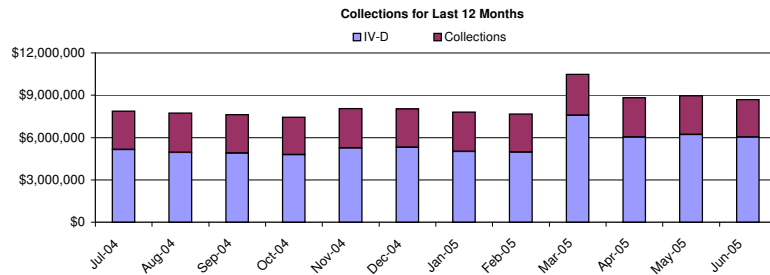
BUDGET (7/03-6/05)		ACTUAL (7/03-6/05)			
Monthly Avg Cases	Monthly Avg Cost	Monthly Avg Cases	Monthly Avg Cost	Spent to Date	Percent of Appropriation Used*
635	\$ 536	642	\$ 579	\$ 8,913,692	99.5%

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



Total Collections for Last 12 Months	\$99,171,479
% of Collections Received from	
-IV-D clients	66.8%
-Non-IV-D clients	<u>33.2%</u>
	100.0%
Collections Distributed to	
-TANF Grant Program (see section 1)	1.8%
-Foster Care Program (see section 4)	1.6%
-Federal government reimbursement	4.0%
-IV-D Families	54.0%
-Non-IV-D Families	33.2%
-Other States	4.8%
-Other	<u>0.5%</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.

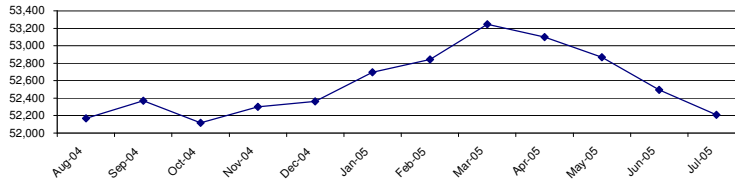
A Non-IV-D case is any case in which the custodial parent has neither assigned their right to receive support over to the State nor has filed an application for services provided by the Child Support Enforcement Agency or once had a IV-D case which was subsequently closed.

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JULY 2003 - JUNE 2005 (continued)

Section 7 - MEDICAID ELIGIBLES
2003 - 2005 BIENNIUM

Medicaid Eligibles for the Last 12 Months



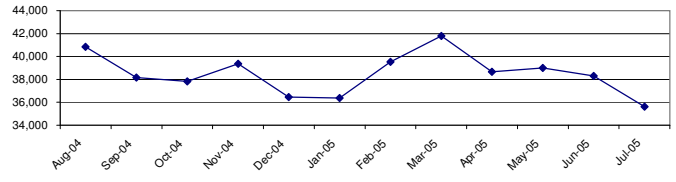
Note: Eligibles include all Medical Assistance and Long Term Care Continuum Medicaid eligibles with the exception of SPED, Expanded SPED and Basic Care.

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

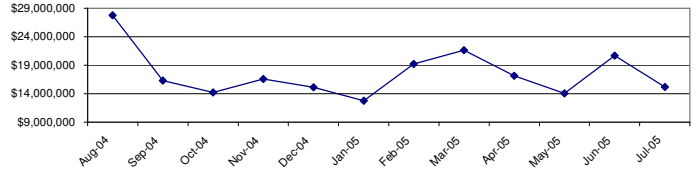
Section 8 - MEDICAL ASSISTANCE
APPROPRIATION 2003 - 2005 BIENNIUM \$370,019,785

Service	Actual Paid (8/03-7/05)			
	Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Spent to Date	Percentage of Appropriation Used to Date**
Inpatient Hospital	874	3,762	78,895,725	127.6%
Outpatient Hospital	6,007	302	43,466,979	119.8%
Dental	3,182	167	12,762,167	105.3%
Net Drugs (Includes Rebates)	21,746	179	93,241,636	97.9%
Physician	16,825	137	55,311,843	114.4%
Other	--	--	132,911,338	114.3%
Total Medical Assistance Expenditures to Date			416,589,688	112.6%

Recipient Claims Paid for Medical Assistance for the Last 12 Months



Medical Assistance Expenditures for the Last 12 Months



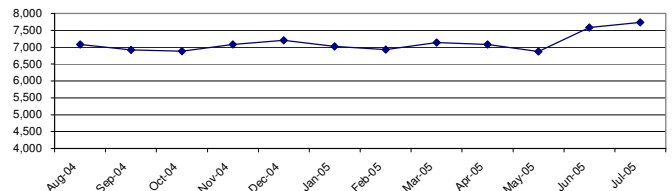
PROGRAM NOTES:

August '04 Expenditures include an IGT Pool Payment of \$9,441,395.

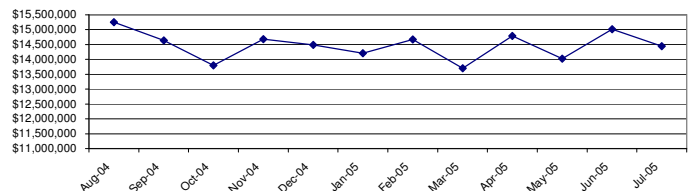
Section 9 - LONG TERM CARE CONTINUUM
APPROPRIATION 2003 - 2005 BIENNIUM \$358,038,292

Service	Budget (8/03-7/05)		Actual Paid (8/03-7/05)			
	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	3,665	3,620	3,550	3,560	303,306,487	95.2%
Basic Care	497	704	485	941	10,953,255	130.5%
SPED	1,670	367	1,217	402	11,728,872	79.8%
Expanded SPED	184	189	147	296	1,045,061	125.2%
TBI - Waiver	36	2,632	29	2,433	1,669,135	73.4%
Aged & Disabled Waiver	306	1,292	376	1,260	11,356,726	119.8%
Targeted Case Management	270	171	190	142	646,618	58.4%
Personal Care Option	234	499	15	1,099	385,736	13.8%
Total Long-Term Care Continuum Expenditures to Date					341,091,890	95.3%

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 Personal Care Option was approved in February 2005.

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

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