

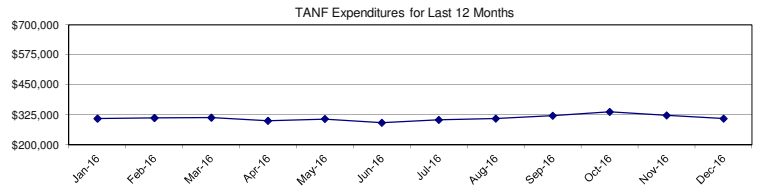
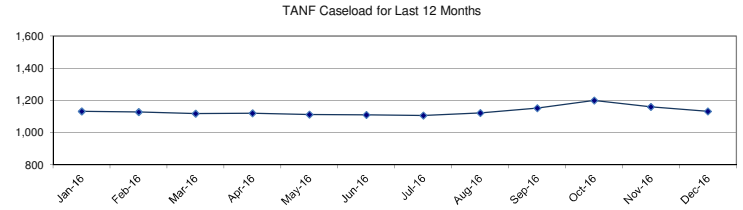
NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES
QUARTERLY BUDGET INSIGHT
BIENNIUM TO DATE INFORMATION ON SELECTED DEPARTMENT PROGRAMS
JULY 2015 - DECEMBER 2016

Section 1: TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF)
APPROPRIATION 2015-2017 BIENNIUM \$10,804,528

| BUDGET (7/15-12/16) | | ACTUAL (7/15-12/16) | | | |
|------------------------|---------------------------|------------------------|---------------------------|---------------|--------------------------------|
| Monthly Avg Cases | Monthly Avg Cost per Case | Monthly Avg Cases | Monthly Avg Cost per Case | Spent to Date | Percent of Appropriation Used* |
| 1,334 | \$ 337 | 1,148 | \$ 275 | \$ 5,673,977 | 52.5% |

PROGRAM NOTES:

| | |
|--|-------|
| Average monthly TANF recipients: | 2,929 |
| Average number of children receiving TANF benefits: | 2,264 |
| Average number of child only cases: | 484 |
| Average number of individuals participating in work activities (includes post TANF individuals): | 792 |



Section 2: CHILD CARE ASSISTANCE (CCA)
APPROPRIATION 2015-2017 BIENNIUM \$26,674,433

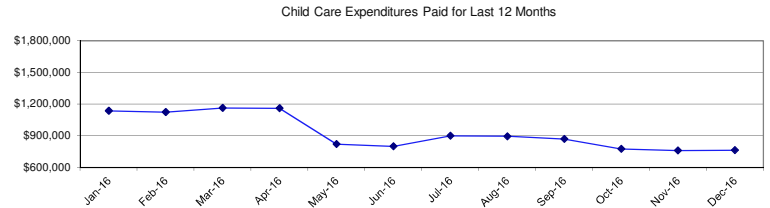
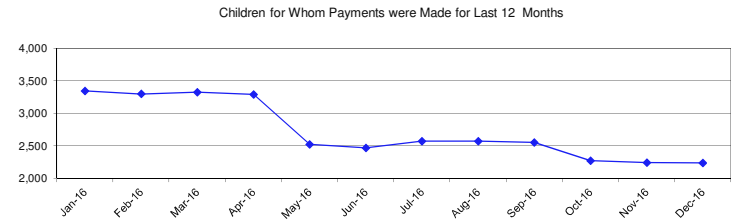
| BUDGET (8/15-12/16) | | ACTUAL (8/15-12/16) | | | |
|--|----------------------------|--|----------------------------|---------------|--------------------------------|
| Monthly Avg Children for whom CCA paid | Monthly Avg Cost per Child | Monthly Avg Children for whom CCA paid | Monthly Avg Cost per Child | Spent to Date | Percent of Appropriation Used* |
| 3,857 | \$ 329 | 2,932 | \$ 345 | \$ 17,212,508 | 64.5% |

PROGRAM NOTES:

| | |
|--|-------|
| Average number of Non-TANF children: | 2,718 |
| Average number of TANF children: | 202 |
| Average number of families receiving payments: | 1,925 |
| Average payment per family: | \$526 |

Effective April 1, 2016, as part of the department's budget allotment, the Child Care Assistance program sliding fee schedule was revised from 85% of state median income to 60% of state median income. At the same time an increase in monthly co-payments also occurred.

TANF families were not impacted by the April 1, 2016 change.

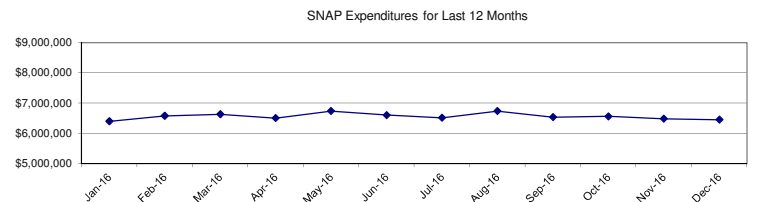
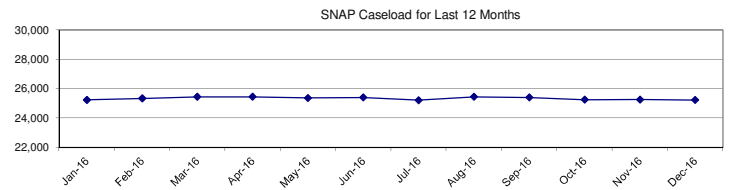


Section 3: SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM (SNAP)
APPROPRIATION 2015-2017 BIENNIUM \$164,923,407

| BUDGET (7/15-12/16) | | ACTUAL (7/15-12/16) | | | |
|------------------------|---------------------------|------------------------|---------------------------|----------------|--------------------------------|
| Monthly Avg Cases | Monthly Avg Cost per Case | Monthly Avg Cases | Monthly Avg Cost per Case | Spent to Date | Percent of Appropriation Used* |
| 26,155 | \$ 259 | 25,180 | \$ 260 | \$ 117,662,564 | 71.3% |

PROGRAM NOTES:

| | |
|--|--------|
| Average number of individuals receiving SNAP: | 54,026 |
| Average number of children under 18 receiving SNAP: | 24,667 |
| Average number of cases with an elderly person (60 or older) : | 5,270 |
| Average number of cases with earned income: | 8,742 |



***Percent of Biennium Expired 75.0%** - 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 18 months of payments have been made or 75.0% (18/24) of the biennium has expired.

‡**Percent of Biennium Expired 70.8%** - Payments for Child Care, Developmental Disabilities, Long Term Care, Medical Assistance, Autism Services, and Medicare Clawback are made when a billing for the previous month's services have been received. Therefore, approximately 17 months of payments have been made or 70.8% (17/24) of the biennium has expired.

NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES
QUARTERLY BUDGET INSIGHT
BIENNIUM TO DATE INFORMATION ON SELECTED DEPARTMENT PROGRAMS
JULY 2015 - DECEMBER 2016 (continued)

Section 4: LOW INCOME HOME ENERGY ASSISTANCE PROGRAM (LIHEAP)
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 | 2015 Benefits [^] | 2016 Benefits [^] | 2017 Benefits [^] |
|---|----------------------------|----------------------------|----------------------------|
| Number of households receiving benefits | 12,605 | 12,265 | 8,909 |
| Average benefit per household | \$ 956 | \$ 651 | 150 |
| Total benefits paid | \$ 12,051,453 | \$ 7,981,006 | 1,339,290 |

Section 5: FOSTER CARE (MAINTENANCE AND REHAB)
APPROPRIATION 2015-2017 BIENNIUM \$87,875,902

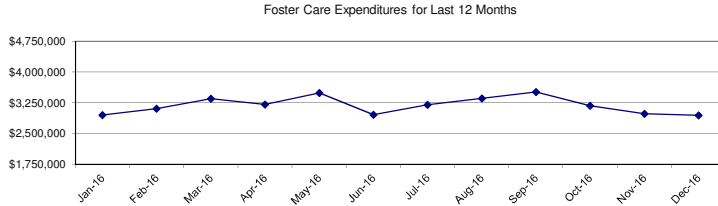
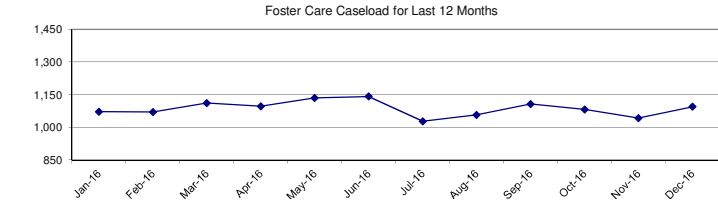
| BUDGET (7/15-12/16) | | ACTUAL (7/15-12/16) | | | |
|---------------------|---------------------|---------------------|-------------------|---------------|--------------------------------|
| Monthly Avg Cases | Monthly Avg Cost | Monthly Avg Cases | Monthly Avg Cost | Spent to Date | Percent of Appropriation Used* |
| 1,111 | Varied by placement | 1,082 | See program notes | \$ 55,439,090 | 63.1% |

PROGRAM NOTES:

Average monthly cost foster care family homes (62% of caseload): \$1,083
 Average monthly cost therapeutic family foster care (20% of caseload): \$3,727
 Average monthly cost residential child care facilities/group homes (18% of caseload): \$7,852

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

Provider inflation for the 2nd year of the biennium was not given on 7/1/2016 due to the February 2016 budget allotment.



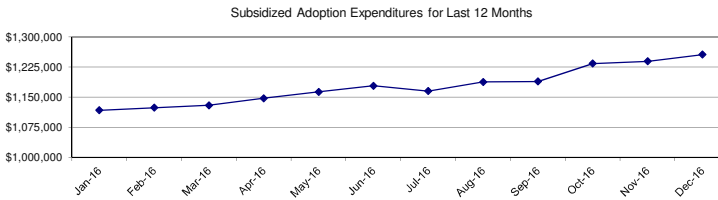
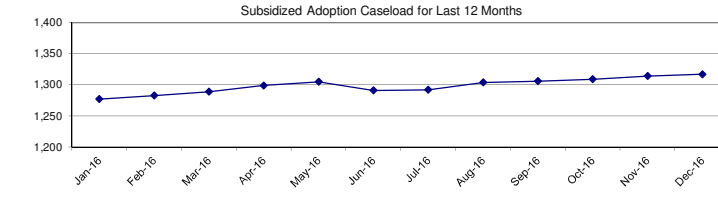
Section 6: SUBSIDIZED ADOPTION FOR SPECIAL NEEDS CHILDREN
APPROPRIATION 2015-2017 BIENNIUM \$26,052,037

| BUDGET (7/15-12/16) | | ACTUAL (7/15-12/16) | | | |
|---------------------|------------------|---------------------|------------------|---------------|--------------------------------|
| Monthly Avg Cases | Monthly Avg Cost | Monthly Avg Cases | Monthly Avg Cost | Spent to Date | Percent of Appropriation Used* |
| 1,251 | \$ 861 | 1,286 | \$ 894 | \$ 20,685,472 | 79.4% |

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.

Provider inflation for the 2nd year of the biennium was not given on 7/1/2016 due to the February 2016 budget allotment.

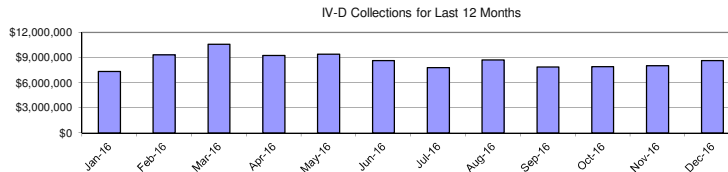


Section 7: CHILD SUPPORT

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.



*Percent of Biennium Expired 75.0% - 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 18 months of payments have been made or 75.0% (18/24) of the biennium has expired.

**NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES
QUARTERLY BUDGET INSIGHT
BIENNIUM TO DATE INFORMATION ON SELECTED DEPARTMENT PROGRAMS
JULY 2015 - DECEMBER 2016 (continued)**

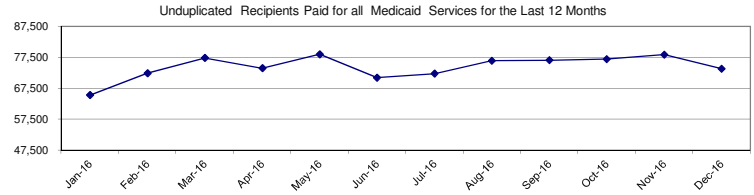
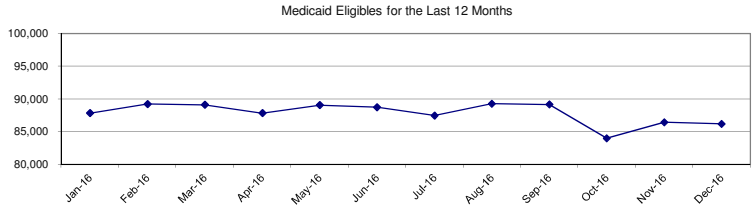
**Section 8 - MEDICAID ELIGIBLES AND RECIPIENTS
2015-2017 BIENNIUM**

| Comparison of Eligible's | Jan-16 | Dec-16 | Difference |
|--------------------------|---------------|---------------|----------------|
| Under age 21 | 38,495 | 37,783 | (712) |
| Over age 65 (Aged) | 8,034 | 8,205 | 171 |
| Disabled | 10,785 | 10,903 | 118 |
| Adults | 10,727 | 10,331 | (396) |
| Medicaid Expansion | 19,801 | 18,961 | (840) |
| Total | 87,842 | 86,183 | (1,659) |

PROGRAM NOTES:
Eligible's include all Medical Assistance, Medicaid Expansion, and Long Term Care Continuum eligibles with the exception of SPED and Expanded SPED.

For the last twelve months approximately 44% of the above eligibles were under the age of 21, 9% were classified as aged, 13% were disabled, 12% were adults, and 22% were covered under Medicaid Expansion.

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 2015-2017 BIENNIUM \$1,192,946,294**

| Service | Actual Paid (8/15-12/16) | | | |
|---------------------------------|--|---------------------------------|-----------------------|-----------------------------------|
| | Monthly Average Number of People Receiving | Monthly Average Cost Per Person | Spent to Date | Percentage of Appropriation Used* |
| Inpatient Hospital | 999 | 7,152 | 121,454,828 | 65.5% |
| Outpatient Hospital | 8,212 | 391 | 54,616,339 | 65.6% |
| Professional Fees^ | 20,852 | 225 | 79,718,008 | 67.9% |
| Net Drugs (Includes Rebates)^ | 15,118 | 78 | 20,101,368 | 47.5% |
| Dental | 3,847 | 299 | 19,575,673 | 66.9% |
| Healthy Steps | 2,284 | 273 | 10,601,676 | 52.0% |
| Medicaid Expansion | 20,076 | 1,251 | 426,977,599 | 79.0% |
| Ambulance Services^ | 546 | 633 | 5,875,335 | 65.1% |
| Other | -- | -- | 108,583,664 | 65.6% |
| Total Medical Assistance | | | \$ 847,504,490 | 71.0% |

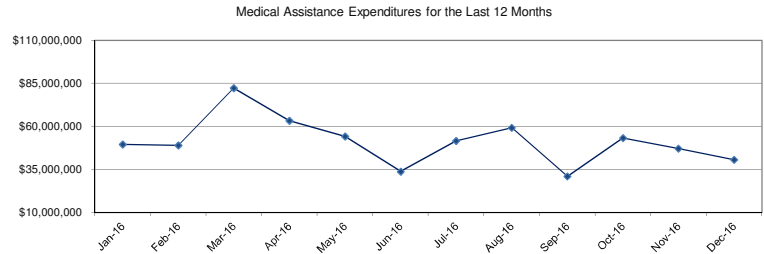
PROGRAM NOTES:
Medical Assistance payouts processed in March 2016 were recouped in the June 2016 quarter.

^ Rate reductions for Ambulance Services, Physical, Occupational, and Speech Therapies, and to the Professional Fee Schedule were implemented, for dates of service July 1, 2016, due to the February 2016 budget allotment.

* Changes in pharmacy reimbursements have been implemented. These changes were required by the Centers for Medicare and Medicaid Services and were implemented before the federal deadline due to the February 2016 budget allotment.

Provider inflation for the 2nd year of the biennium was not given on 7/1/2016 due to the February 2016 budget allotment.

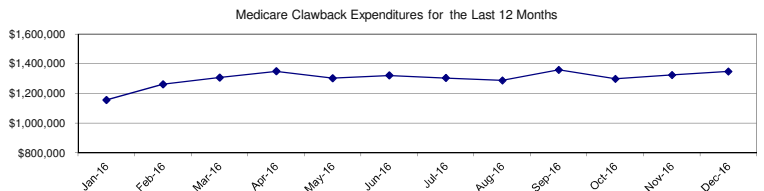
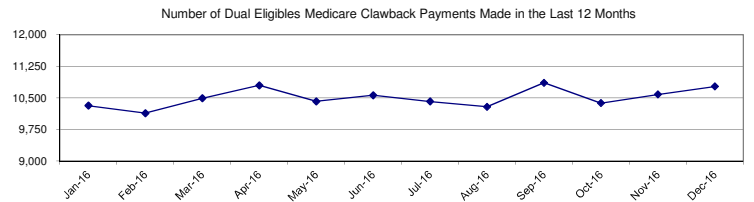
Fluctuations in expenses are due to the timing of when payments are made.



**Section 10 - MEDICARE CLAWBACK
APPROPRIATION 2015-2017 BIENNIUM \$32,541,513**

| BUDGET (8/15-12/16) | | ACTUAL (8/15-12/16) | | | |
|--|---------------------------------|--|---------------------------------|---------------|-----------------------------------|
| 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* |
| 10,823 | 121 | 10,501 | 121 | \$ 21,512,794 | 66.1% |

PROGRAM NOTES:



+Percent of Biennium Expired 70.8% - Payments for Child Care, Developmental Disabilities, Long Term Care, Medical Assistance, Autism Services, and Medicare Clawback are made when a billing for the previous month's services have been received. Therefore, approximately 17 months of payments have been made or 70.8% (17/24) of the biennium has expired.

**NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES
QUARTERLY BUDGET INSIGHT
BIENNIUM TO DATE INFORMATION ON SELECTED DEPARTMENT PROGRAMS
JULY 2015 - DECEMBER 2016 (continued)**

**Section 11: MONEY FOLLOWS THE PERSON
APPROPRIATION 2015-2017 BIENNIUM \$3,734,283**

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 98.9% of the transitions were to a home living arrangement while 1.1% were to an assisted living facility.

The appropriation contains funding for contractual services, which includes transition coordination services, outreach services, recipient transitional costs, and other housing and support services.

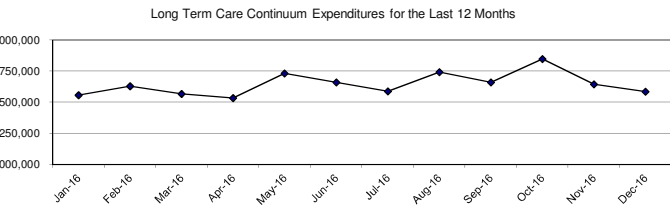
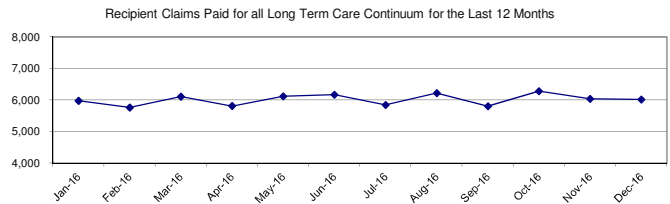
| Transfer From | Transfer To | Calendar Year | | |
|---|----------------------------------|---------------|-----------|-----------|
| | | 2014 | 2015 | 2016 |
| Older Adult in a Nursing Facility | Home or Assisted Living Facility | 17 | 14 | 13 |
| Individual with Physical Disability in a Nursing Facility | Home or Assisted Living Facility | 27 | 28 | 26 |
| Individual with an Intellectual Disability in a ICF/ID* | Home or Assisted Living Facility | 14 | 17 | 17 |
| Children in an ICF/ID* | Home or Assisted Living Facility | 2 | 5 | 4 |
| Total | | 60 | 64 | 60 |

*ICF/ID - Intermediate Care Facility for the Intellectually Disabled

**Section 12 - LONG TERM CARE CONTINUUM
APPROPRIATION 2015-2017 BIENNIUM \$628,148,251**

| Service | Budget (8/15-12/16) | | Actual Paid (8/15-12/16) | | | Percentage of Appropriation Used* |
|--------------------------------------|----------------------------------|-------------------------------|----------------------------------|-------------------------------|---------------|-----------------------------------|
| | Monthly Average Units of Service | Monthly Average Cost Per Unit | Monthly Average Units of Service | Monthly Average Cost Per Unit | Spent to Date | |
| Nursing Homes (& Hospice) Basic Care | 95,669 | 221 | 93,480 | 221 | 351,181,408 | 68.8% |
| | 19,814 | 74 | 18,193 | 78 | 24,223,628 | 69.9% |

| 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 | 1,189 | 529 | 1,017 | 525 | 9,076,061 |
| Expanded SPED | 151 | 424 | 144 | 437 | 1,066,429 | 71.4% |
| HCBS Waiver | 306 | 1,887 | 272 | 2,030 | 9,379,211 | 68.1% |
| Targeted Case Management | 486 | 153 | 389 | 154 | 1,017,736 | 57.0% |
| Personal Care Option | 637 | 2,000 | 568 | 2,128 | 20,554,671 | 67.2% |
| Tech. Dep. Waiver | 1 | 15,181 | 1 | 13,732 | 260,914 | 47.8% |
| Medically Fragile Waiver | 15 | 1,562 | 8 | 1,310 | 170,319 | 30.3% |
| PACE | 163 | 4,782 | 120 | 5,529 | 11,322,712 | 58.1% |
| Children's Hospice Waiver | 2 | 2,524 | 0 | 0 | 0 | 0.0% |
| Total Long-Term Care Continuum Expenditures to Date | | | | | \$ 428,253,089 | 68.2% |



PROGRAM NOTES:

A unit is equal to one day of service.

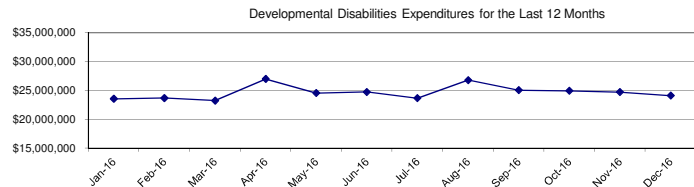
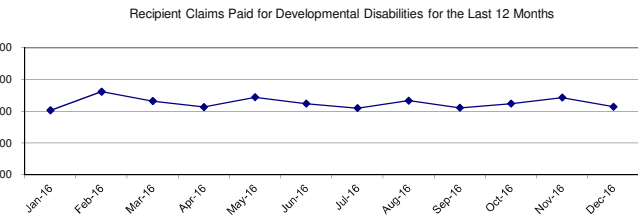
A rate decrease of 10% for Homemaker Services for Home and Community-Based Services was implemented September 1, 2016 due to the February 2016 budget allotment.

Provider inflation for the 2nd year of the biennium was not given on 7/1/2016 due to the February 2016 budget allotment.

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

**Section 13 - DEVELOPMENTAL DISABILITIES
APPROPRIATION 2015-2017 BIENNIUM \$553,998,698**

| Service | Monthly Average Number of People Receiving | Monthly Average Cost Per Person | Spent to Date | Percentage of Appropriation Used* |
|--|--|---------------------------------|-----------------------|-----------------------------------|
| | ICF/ID | 415 | 17,814 | 125,592,070 |
| ISLA | 868 | 6,286 | 92,706,356 | 73.5% |
| MSLA | 244 | 7,718 | 31,958,452 | 75.3% |
| Day Supports | 1,234 | 3,406 | 71,449,765 | 77.6% |
| Other | | | 86,411,825 | 69.4% |
| Total Developmental Disabilities Expenditures to Date | | | \$ 408,118,468 | 73.7% |



PROGRAM NOTES:

Provider inflation for the 2nd year of the biennium was not given on 7/1/2016 due to the February 2016 budget allotment.

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

+Percent of Biennium Expired 70.8% - Payments for Child Care, Developmental Disabilities, Long Term Care, Medical Assistance, Autism Services, and Medicare Clawback are made when a billing for the previous month's services have been received. Therefore, approximately 17 months of payments have been made or 70.8% (17/24) of the biennium has expired.

**NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES
 QUARTERLY BUDGET INSIGHT
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 JULY 2015 - DECEMBER 2016 (continued)**

**Section 14: AUTISM SERVICES
 APPROPRIATION 2015- 2017 BIENNIUM \$6,110,106**

| Service | Actual Paid (8/15-12/16) | | | Percentage of Appropriation Used* |
|------------------------|--|---------------------------------------|---------------|---|
| | Monthly Average Number of People Receiving | Monthly Average Cost Per Person | Spent to Date | |
| Autism Waiver | 36 | \$ 3,292 | \$ 2,011,206 | 39.9% |
| Autism Voucher Program | 12 | \$ 1,084 | \$ 217,858 | 20.3% |

PROGRAM NOTES:

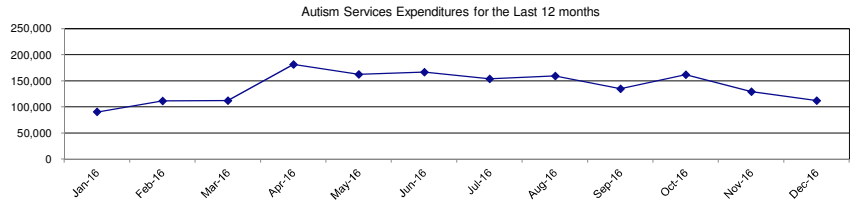
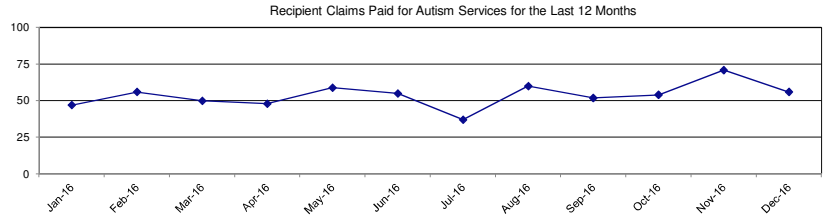
The Medicaid Autism Waiver, provides services for individuals from birth through age seven. As of December 31, 2016 there were 41 participants on the Autism Waiver.

The Autism Voucher program, assists in funding equipment and general educational needs for individuals, below two hundred percent of the federal poverty level, from age three up to age eighteen. These services are funded from the state general fund. As of December 31, 2016 there were 44 participants in the Autism Voucher program.

25 new Autism Waiver slots and 10 new Autism Voucher slots have not been filled due to the February 2016 budget allotment.

Provider inflation for the 2nd year of the biennium was not given on 7/1/2016 due to the February 2016 budget allotment.

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



**Section 15 - CENSUS DATA FOR INSTITUTIONS
 2015-2017 BIENNIUM**

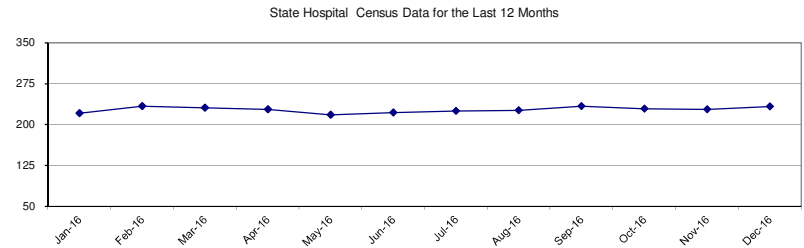
| Comparison of the average daily census - State Hospital | Jan-16 | Dec-16 | Difference |
|---|--------|--------|------------|
| Traditional Services | 67 | 81 | 14 |
| Tompkins Rehabilitation Center | 97 | 101 | 4 |
| Sex Offender Treatment and Evaluation Program | 57 | 51 | (6) |
| Total | 221 | 233 | 12 |

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.

The Sex Offender Treatment and Evaluation program provides inpatient evaluation and treatment services for civilly committed sex offenders.



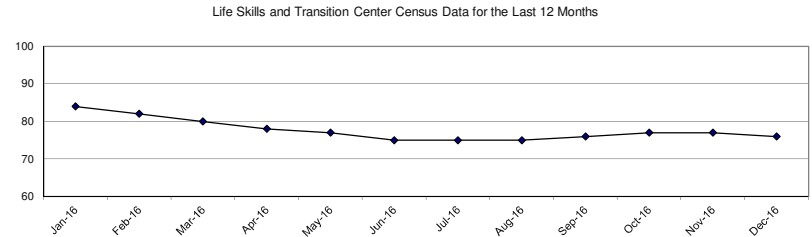
| Comparison of the average daily census - Life Skills and Transition Center (LSTC)* | Jan-16 | Dec-16 | Difference |
|--|--------|--------|------------|
| Adolescents | 21 | 19 | (2) |
| Adults | 63 | 57 | (6) |
| Total | 84 | 76 | (8) |

PROGRAM NOTES:

*Formerly known as the Developmental Center.

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.

Currently LSTC provides Independent Supported Living Arrangement (ISLA) services for 11 individuals.

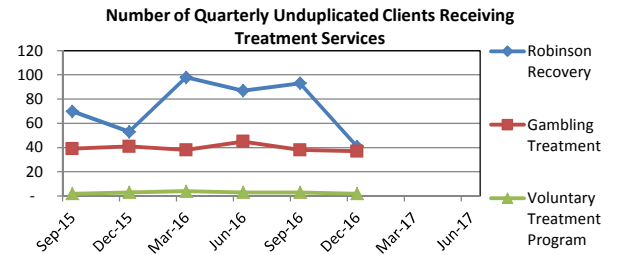


+Percent of Biennium Expired 70.8% - Payments for Child Care, Developmental Disabilities, Long Term Care, Medical Assistance, Autism Services, and Medicare Clawback are made when a billing for the previous month's services have been received. Therefore, approximately 17 months of payments have been made or 70.8% (17/24) of the biennium has expired.

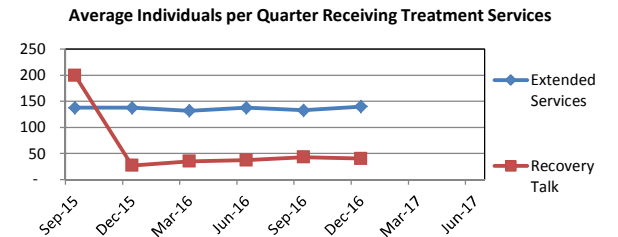
NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES
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Section 16: BEHAVIORAL HEALTH SERVICES
APPROPRIATION 2015-2017 BIENNIUM \$9,911,945

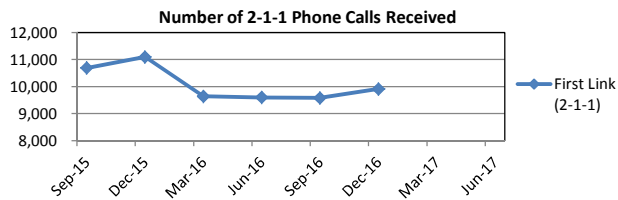
| Programs | Program Description | Budget (2015-2017) | Actual (7/15-12/16) |
|---------------------------------|--|--------------------|---------------------|
| Robinson Recovery ³ | Provides residential treatment services for adults with a substance use disorder | \$ 2,077,248 | \$ 1,708,080 |
| Gambling Treatment ³ | Provides gambling treatment for individuals and their families | \$ 797,980 | \$ 455,300 |
| Voluntary Treatment Program | Provides out of home treatment for youth with a serious emotional disturbance without the parent's relinquishing custody | \$ 683,440 | \$ 323,345 |



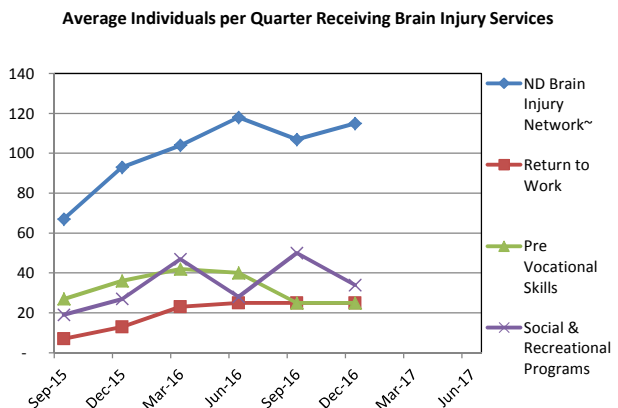
| Programs | Program Description | Budget (2015-2017) | Actual (7/15-12/16) |
|----------------------------------|---|--------------------|---------------------|
| Extended Services ^{3,4} | Provides job coaching to maintain the competitive, community based employment achieved through the supported employment program | \$ 1,566,367 | \$ 851,994 |
| Recovery Talk ¹ | Confidential telephone service provided 24 hours a day for individuals in or seeking substance use disorder recovery | \$ 150,000 | \$ 94,150 |



| Programs | Program Description | Budget (2015-2017) | Actual (7/15-12/16) |
|-------------------|---|--------------------|---------------------|
| FirstLink (2-1-1) | Provide statewide behavioral health resource and referral information within caller's community; provided 24 hours a day, 7 days a week | \$550,000 | \$366,667 |



| Programs | Program Description | Budget (2015-2017) | Actual (7/15-12/16) |
|--|---|--------------------|---------------------|
| ND Brain Injury Network ³ | Provides services to individuals with a brain injury and their family and assists in navigating resources | \$ 483,494 | \$ 344,650 |
| Return to Work (Work Start) (2015 HB1046) ³ | Assist individuals with a brain injury in obtaining and maintaining employment | \$ 257,812 | \$ 200,313 |
| Pre Vocational Skills (Skill Smart) ^{3,4} | Assist individuals with a brain injury in increasing work readiness skills prior to employment | \$ 257,204 | \$ 200,311 |
| Social & Recreational Programs | Provide service to individuals with a brain injury to assist in community integration | \$ 70,000 | \$ 27,953 |



| Programs | Program Description | Budget (2015-2017) | Actual (7/15-12/16) |
|---|---|--------------------|---------------------|
| Strategic Prevention Framework State Incentive Grant (SPF SIG) ^{2,5} | SPF SIG provides funding to 21 local public health units (LPHU) and 4 tribal nations, across the state; the funding helps the LPHU's and tribal nations build a solid foundation for delivering and sustaining evidence-based primary substance abuse prevention. | \$ 2,500,000 | \$ 2,459,978 |
| Tribal Prevention Programs | Substance Abuse Block Grant Prevention funding funds 4 tribal nations to implement evidence-based primary prevention of substance abuse locally | \$ 518,400 | \$ 315,000 |

Note - All services are provided by outside vendors.

¹ Scope of the contract changed October 1, 2015 to a 24 hour support line and follow up phone service.

² Two vendors completed their work and did not choose to continue in the 1 year extension period.

³ Funding for these programs was limited by the February 2016 budget allotment.

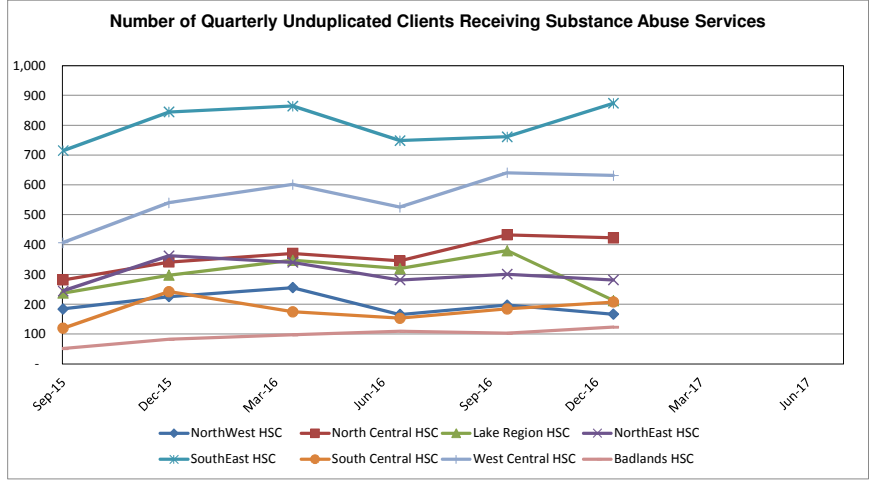
⁴ Provider inflation for the 2nd year of the biennium was not given on 7/1/2016 due to the February 2016 budget allotment.

⁵ Grant ended 9/30/16 and all grant funds available to be spent in the 15-17 biennium were fully expended.

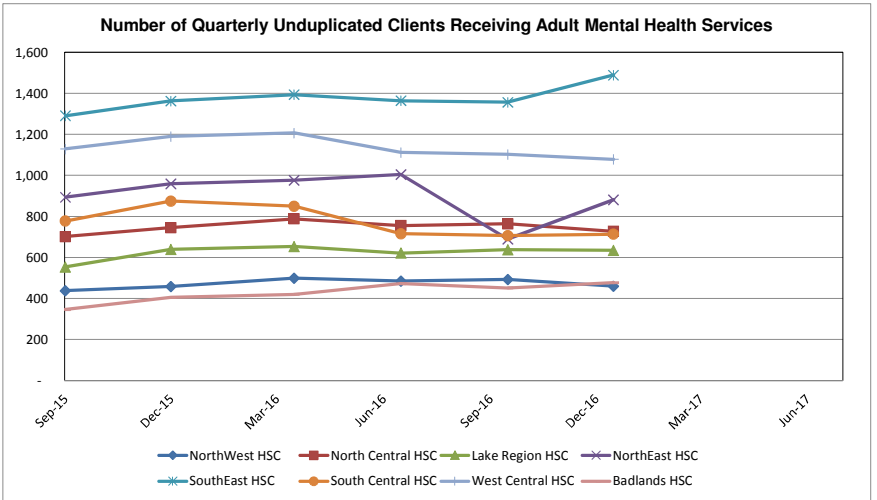
NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES
QUARTERLY BUDGET INSIGHT
 BIENNIUM TO DATE INFORMATION ON SELECTED DEPARTMENT PROGRAMS
 JULY 2015 - DECEMBER 2016

Section 17: BEHAVIORAL HEALTH SERVICES PROVIDED AT THE HUMAN SERVICE CENTERS
APPROPRIATION 2015-2017 BIENNIUM \$135,864,347

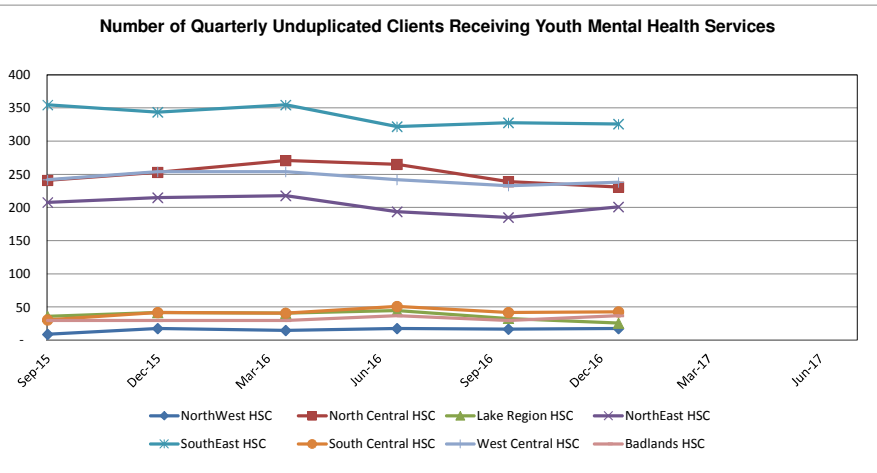
| Human Service Center | Substance Abuse Services (Includes Alcohol & Drug, Social Detox, Medical Detox and Residential Services) | |
|------------------------------------|---|--------------------------------|
| | Budget 2015-2017 | Actual Expenditures 7/15-12/16 |
| Northwest Human Service Center | 835,325 | 422,001 |
| North Central Human Service Center | 5,946,893 | 4,157,648 |
| Lake Region Human Service Center | 3,352,166 | 1,940,801 |
| Northeast Human Service Center | 3,813,375 | 2,738,093 |
| Southeast Human Service Center | 8,942,037 | 6,349,036 |
| South Central Human Service Center | 1,995,299 | 1,482,144 |
| West Central Human Service Center | 6,512,253 | 3,920,437 |
| Badlands Human Service Center | 798,537 | 398,898 |
| Total Human Service Centers | \$ 32,195,885 | \$ 21,409,058 |



| 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 2015-2017 | Actual Expenditures 7/15-12/16 |
| Northwest Human Service Center | 5,859,132 | 3,634,282 |
| North Central Human Service Center | 9,422,113 | 5,869,071 |
| Lake Region Human Service Center | 6,098,330 | 3,951,505 |
| Northeast Human Service Center | 13,289,289 | 9,392,453 |
| Southeast Human Service Center | 23,676,669 | 15,518,509 |
| South Central Human Service Center | 11,676,711 | 7,606,450 |
| West Central Human Service Center | 13,451,033 | 9,308,190 |
| Badlands Human Service Center | 7,534,211 | 4,943,821 |
| Total Human Service Centers | \$ 91,007,488 | \$ 60,224,281 |



| Human Service Center | Youth Mental Health Services (Includes Services for children with severe emotional disturbance including residential services) | |
|------------------------------------|---|--------------------------------|
| | Budget 2015-2017 | Actual Expenditures 7/15-12/16 |
| Northwest Human Service Center | 85,369 | 69,649 |
| North Central Human Service Center | 3,256,663 | 2,318,501 |
| Lake Region Human Service Center | 246,211 | 168,428 |
| Northeast Human Service Center | 4,150,474 | 2,982,408 |
| Southeast Human Service Center | 1,984,862 | 1,258,231 |
| South Central Human Service Center | 183,006 | 119,655 |
| West Central Human Service Center | 2,553,122 | 1,917,406 |
| Badlands Human Service Center | 201,267 | 149,076 |
| Total Human Service Centers | \$ 12,660,974 | \$ 8,983,354 |



Note:

Actual expenditures include department salary costs as well as costs for contracts with service providers. Due to the February 2016 budget allotment, on July 1, 2016 contracted providers did not receive the 2nd year inflationary increases and the legislatively-approved department staff salary increases were limited to no more than 2%.