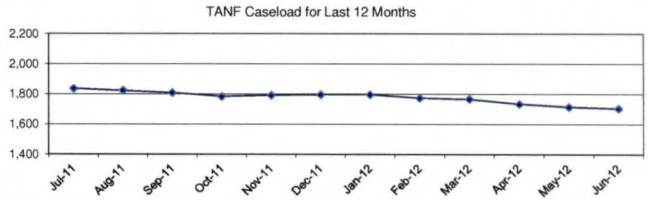
NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES
QUARTERLY BUDGET INSIGHT
BIENNIUM TO DATE INFORMATION ON SELECTED DEPARTMENT PROGRAMS
JULY 2011 - JUNE 2012

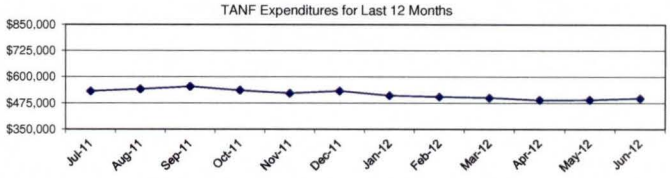
Section 1: TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF)
APPROPRIATION 2011-2013 BIENNIUM $16,316,966

BUDGET (7/11-06/12)		ACTUAL (7/11-06/12)			
Monthly Avg Cases	Monthly Avg Cost per Case	Monthly Avg Cases	Monthly Avg Cost per Case	Spent to Date	Percent of Appropriation Used*
2,193	$ 302	1,738	$ 297	$ 6,205,096	38.0%

PROGRAM NOTES:

Average monthly TANF recipients:	4,224
Average number of children receiving TANF benefits:	3,253
Average number of child only cases:	772
Average number of individuals participating in work activities:	1,201
Amount of Child Support Collections used to pay TANF grants (see section 7)	$1,735,768





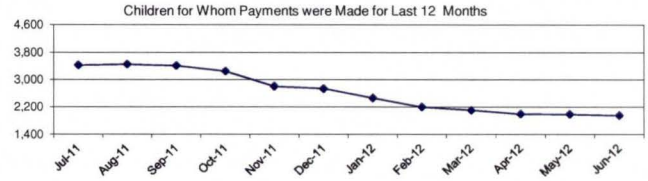
Section 2: CHILD CARE ASSISTANCE (CCA)
APPROPRIATION 2011-2013 BIENNIUM $20,554,852

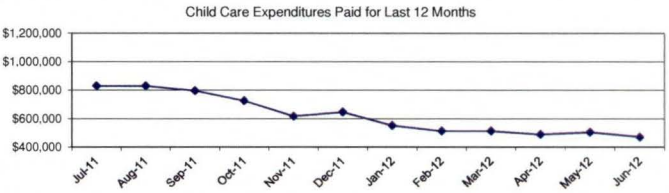
BUDGET (8/11-06/12)		ACTUAL (8/11-06/12)			
Monthly Avg Children for whom CCA paid	Monthly Avg Cost per Child	Monthly Avg Children for whom CCA paid	Monthly Avg Cost per Child	Spent to Date	Percent of Appropriation Used**
3,642	$ 218	2,360	$ 236	$ 6,683,322	32.5%

PROGRAM NOTES:

Average number of Non-TANF children:	1,843
Average number of TANF children:	493
Average number of families receiving payments:	1,496
Average payment per family:	$372

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.





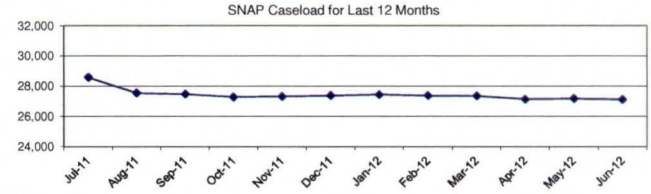
Section 3: SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM (SNAP)
APPROPRIATION 2011-2013 BIENNIUM $241,942,496

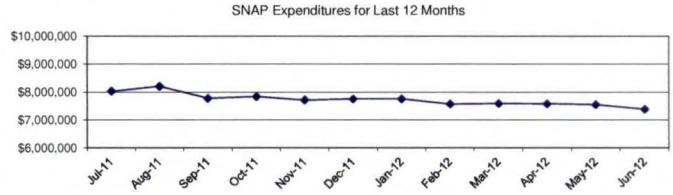
BUDGET (7/11-06/12)		ACTUAL (7/11-06/12)			
Monthly Avg Cases	Monthly Avg Cost per Case	Monthly Avg Cases	Monthly Avg Cost per Case	Spent to Date	Percent of Appropriation Used*
32,277	$ 296	27,439	$ 282	$ 92,709,289	38.3%

PROGRAM NOTES:

Average number of individuals receiving SNAP:	59,305
Average number of children under 18 receiving SNAP:	26,279
Average number of cases with an elderly person (60 or older) :	4,910
Average number of cases with earned income:	11,012

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





Percent of Biennium Expired 50.0% - 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 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.

NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES
QUARTERLY BUDGET INSIGHT
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JULY 2011 -JUNE 2012 (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.

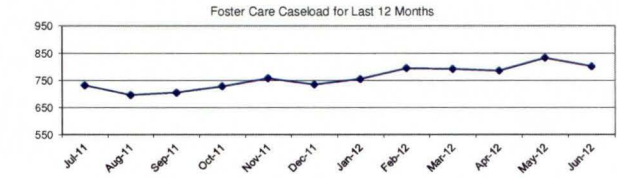
Heating Season	2010 Season*	2011 Season*	2012 Season*
Number of households receiving benefits	16,051	15,840	13,657
Average benefit per household	$ 861	$ 996	$ 859
Total benefits paid	$ 13,815,869	$ 15,775,563	$ 11,733,209

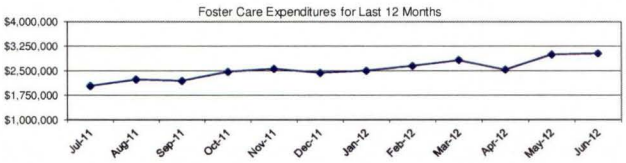
Section 5: FOSTER CARE (MAINTENANCE AND REHAB)
APPROPRIATION 2011-2013 BIENNIUM $66,650,710

BUDGET (7/11-06/12)		ACTUAL (7/11-06/12)			
Monthly Avg Cases	Monthly Avg Cost	Monthly Avg Cases	Monthly Avg Cost	Spent to Date	Percent of Appropriation Used*
863	*Varied by placement*	$ 760	*See program notes*	$ 29,508,445	44.3%

PROGRAM NOTES:

Average monthly cost foster care family homes (48% of caseload):	$1,067
Average monthly cost therapeutic family foster care (23% of caseload):	$3,737
Average monthly cost Residential Child Care Facilities/Group Homes (29% of caseload):	$6,229
Amount of Child Support Collections used to pay Foster Care grants (see section 7)	$1,747,939



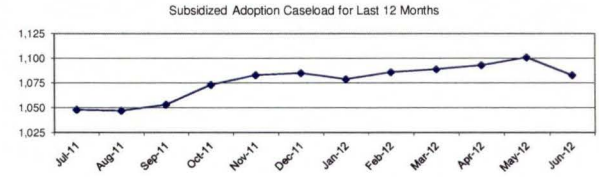


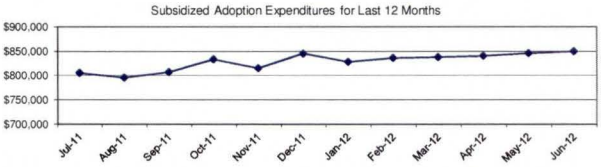
Section 6: SUBSIDIZED ADOPTION FOR SPECIAL NEEDS CHILDREN
APPROPRIATION 2011-2013 BIENNIUM $20,208,724

BUDGET (7/11-06/12)		ACTUAL (7/11-06/12)			
Monthly Avg Cases	Monthly Avg Cost	Monthly Avg Cases	Monthly Avg Cost	Spent to Date	Percent of Appropriation Used*
1,055	$ 773	1,077	$ 769	$ 9,934,119	49.2%

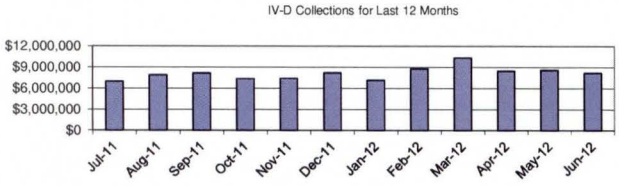
PROGRAM NOTES:

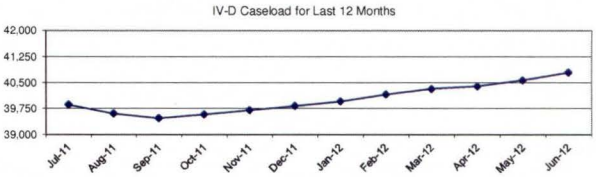
A special needs child is a child legally available for adoptive placement and who is seven years of age or older; under eighteen years of age with a physical, emotional, or mental disability or has been diagnosed to be a high risk for such a disability; a member of a minority; or a member of a sibling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





Section 7 - CHILD SUPPORT ENFORCEMENT





Total IV-D Collections for Last 12 Months:	$97,465,649
Collections Distributed to:	
-IV-D Families	84.8%
-Other States	7.6%
-Federal government reimbursement	2.7%
-TANF Grant Program (see section 1)	1.8%
-Foster Care Program (see section 4)	1.8%
-Other	1.3%
	100.0%
Total NonIV-D Payments for Last 12 months:	$41,785,050
Total State Disbursement Unit Receipts for Last 12 Months:	$139,250,699

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 50.0%** - 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 12 months of payments have been made or 50.0% (12/24) of the biennium has expired.

NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES
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JULY 2011 - JUNE 2012 (continued)

Section 8 - MEDICAID ELIGIBLES AND RECIPIENTS
2011 - 2013 BIENNIUM

Comparison of Eligible's	Jul-11	Jun-12	Difference
Under age 21	36,764	36,922	158
Over age 65 (Aged)	7,741	7,701	(40)
Disabled	10,320	10,444	124
Adults	11,783	11,386	(397)
Total	66,608	66,453	(155)

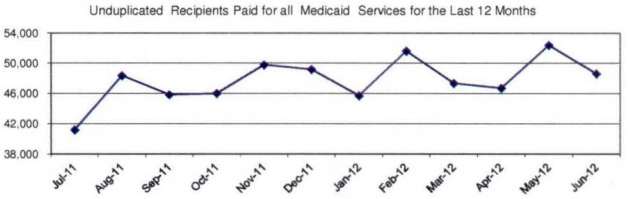
PROGRAM NOTES:
Eligible's include all Medical Assistance and Long Term Care Continuum Medicaid eligible's with the exception of SPED and Expanded SPED.

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.

A change in claims' transaction standards required by HIPAA, known as 5010, was implemented in January 2012. This change created claims processing and payment delays in January for some of the billing entities required to comply, the majority of which were resolved in February.



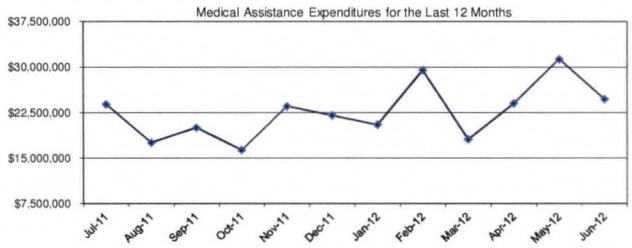
Section 9 - MEDICAL ASSISTANCE
APPROPRIATION 2011 - 2013 BIENNIUM $653,317,817

	Actual Paid (8/11-06/12)			
Service	Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Spent to Date	Percentage of Appropriation Used**
Inpatient Hospital	1,133	5,771	71,910,932	44.3%
Outpatient Hospital	7,720	380	32,306,353	43.5%
Physician	22,166	205	49,942,138	47.7%
Net Drugs (Includes Rebates)	19,363	71	15,120,826	29.9%
Dental	4,008	261	11,523,102	48.0%
Healthy Steps	3,862	273	11,584,907	42.1%
Other	- -	- -	63,006,915	30.0%
Total Medical Assistance Expenditures to Date			$ 255,395,173	39.1%

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

A change in claims' transaction standards required by HIPAA, known as 5010, was implemented in January 2012. This change created claims processing and payment delays in January for some of the billing entities required to comply, the majority of which were resolved in February.

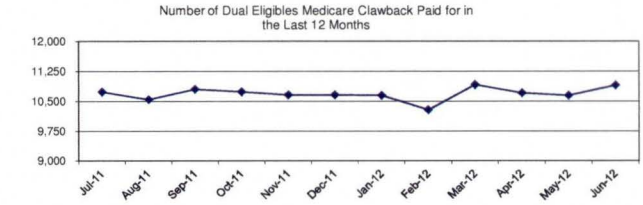
A large Medicaid provider (hospital and clinic services) has experienced delays in submitting claims for reimbursement. The delay has resulted in a lower level of actual Medicaid expenditures. The provider is working through their internal billing process and plans to be submitting a more regular level of claims starting November 2012.

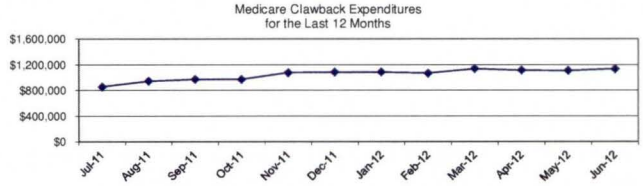


Section 10 - MEDICARE CLAWBACK
APPROPRIATION 2011 - 2013 BIENNIUM $26,307,479

Budget (8/11-06/12)		Actual Paid (8/11-06/12)			
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**
10,812	100	10,678	100	$ 11,704,380	44.5%

PROGRAM NOTES:





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JULY 2011 - JUNE 2012 (continued)

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

	Budget (8/11-06/12)		Actual Paid (8/11-06/12)			
Service	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)**	102,308	184	98,105	177	191,152,149	41.6%
Basic Care	32,745	32	37,305	30	12,288,034	47.3%

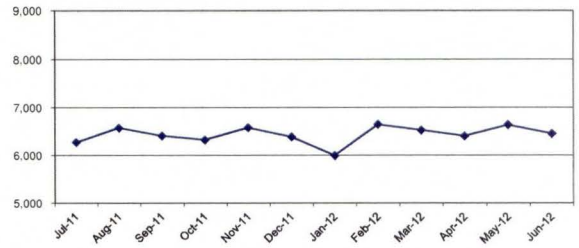
Service	Monthly Average Number of People	Monthly Average Cost Per Person	Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Spent to Date	Percentage of Appropriation Used**
SPED	1,337	419	1,218	375	5,029,753	36.5%
Expanded SPED	130	283	139	239	365,121	38.8%
HCBS Waiver	314	1,205	301	1,252	4,146,152	43.5%
Targeted Case Management	481	132	477	132	693,219	44.3%
Personal Care Option	658	1,783	615	1,579	10,687,129	36.7%
Tech. Dep. Waiver	2	10,266	1	10,319	113,509	22.7%
Medically Fragile Waiver	8	1,452	3	1,162	44,148	13.8%
PACE	78	4,500	49	5,694	3,068,951	32.7%
Children's Hospice Waiver	16	2,423	1	929	929	0.1%
Total Long-Term Care Continuum Expenditures to Date					$ 227,589,094	41.2%

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

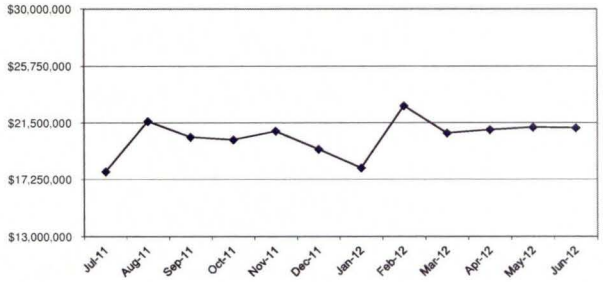
Fluctuations in expenses due to the timing of when payments are made.

A change in claims' transaction standards required by HIPAA, known as 5010, was implemented in January 2012. This change created claims processing and payment delays in January for some of the billing entities required to comply, the majority of which were resolved in February.

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



Long Term Care Continuum Expenditures for the Last 12 Months



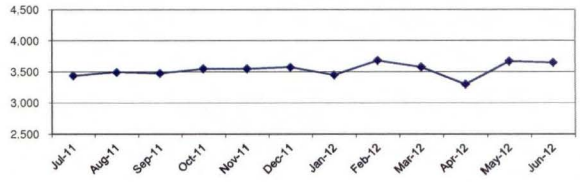
Section 12 - DEVELOPMENTAL DISABILITIES
APPROPRIATION 2011 - 2013 BIENNIUM $396,996,033

	Actual Paid (8/11-06/12)			
Service	Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Spent to Date	Percentage of Appropriation Used**
ICF/ID	425	13,286	62,177,555	48.0%
ISLA	785	4,596	39,688,074	47.1%
MSLA	223	6,056	14,873,354	49.9%
Day Supports	1,134	2,313	28,869,282	46.5%
Other			43,343,795	47.4%
Total Developmental Disabilities Expenditures to Date			$ 188,952,060	47.6%

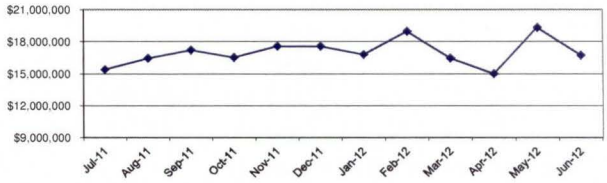
PROGRAM NOTES:
Fluctuations in expenses due to the timing of when payments are made.

A change in claims' transaction standards required by HIPAA, known as 5010, was implemented in January 2012. This change created claims processing and payment delays in January for some of the billing entities required to comply, the majority of which were resolved in February.

Recipient Claims Paid for Developmental Disabilities for the Last 12 Months



Developmental Disabilities Expenditures for the Last 12 Months



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