

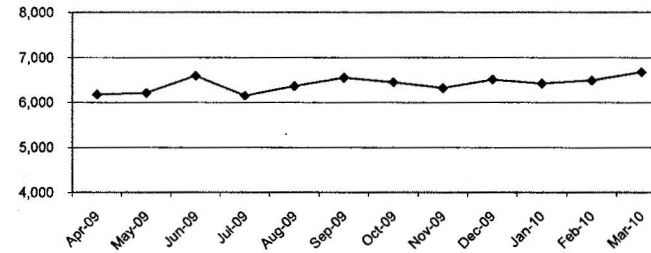
**NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES**  
**QUARTERLY BUDGET INSIGHT**  
**BIENNIUM TO DATE INFORMATION ON SELECTED DEPARTMENT PROGRAMS**  
**JULY 2009 - MARCH 2010 (continued)**

**Section 10 - LONG TERM CARE CONTINUUM**  
**APPROPRIATION 2009 - 2011 BIENNIUM \$507,837,782**

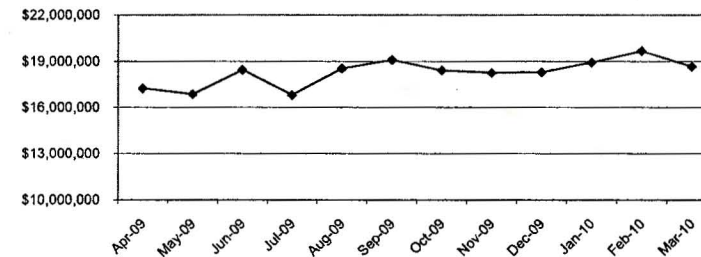
Service	Budget (8/09-3/10)		Actual Paid (8/09-3/10)			Percentage of Appropriation Used to Date**
	Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Spent to Date	
<b>Nursing Homes (&amp; Hospice)</b>	<b>3,316</b>	<b>5,041</b>	<b>3,199</b>	<b>4,983</b>	<b>127,479,959</b>	<b>29.9%</b>
Basic Care	446	1,605	480	1,731	6,651,236	36.7%
SPED	1,517	444	1,301	375	3,902,243	22.3%
Expanded SPED	121	228	114	248	225,994	31.1%
TBI - Waiver	27	3,236	26	3,464	713,370	33.0%
Aged & Disabled Waiver	275	867	255	896	1,826,759	24.7%
Targeted Case Management	458	173	444	121	428,573	21.9%
Personal Care Option	623	1,477	616	1,492	7,352,359	29.4%
Tech. Dep. Waiver	2	8,569	1	9,415	75,322	14.1%
Medically Fragile Waiver	8	4,152	1	1,101	1,101	1.4%
PACE	61	4,054	39	3,882	1,194,205	16.2%
<b>Total Long-Term Care Continuum Expenditures to Date</b>					<b>149,866,658</b>	<b>29.5%</b>

PROGRAM NOTES:

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



Long Term Care Continuum Expenditures for the Last 12 Months



ANNUAL COSTS		
Service	Monthly Average Cost Per Person (From Above)	Annual Average Cost Per Person (Monthly Average Cost X 12)
<b>Nursing Homes (&amp; Hospice)</b>	<b>4,983</b>	<b>59,796</b>
Basic Care	1,731	20,772
SPED	375	4,500
Expanded SPED	248	2,976
TBI - Waiver	3,464	41,568
Aged & Disabled Waiver	896	10,752
Targeted Case Management	121	1,452
Personal Care Option	1,492	17,904
Technology Dependent Waiver	9,415	112,980
Medically Fragile Waiver	1,101	13,212
PACE	3,882	46,584