

North Dakota Department of Human Services
Long Term Care Continuum
Comparison of Services
July 14, 2010

Service	Actual 2007-2009		Projections for 2009-2011		2009-2011 Projections Over (Under) Actual 2007-2009	
	Monthly Average Number of People Receiving	Expenditures	Monthly Average Number of People Receiving	Expenditures	Monthly Average Number of People Receiving	Expenditures
Nursing Homes (& Hospice)	3,259	350,805,632	3,237	413,432,319	(22)	62,626,687
Basic Care	415	15,104,482	482	20,471,075	67	5,366,593
SPED	1,397	12,230,307	1,370	12,845,081	(27)	614,774
Expanded SPED	108	489,282	122	755,983	14	266,701
TBI - Waiver	27	1,929,530	27	2,281,789	0	352,259
Aged & Disabled Waiver	223	3,612,234	284	6,904,924	61	3,292,690
Targeted Case Management	421	1,088,501	450	1,335,453	29	246,952
Personal Care Option	569	17,024,465	656	25,036,550	87	8,012,085
Technology Dependent Waiver	1	181,563	2	366,959	1	185,396
Medically Fragile Waiver	1	16,658	6	178,400	5	161,742
PACE	12	501,430	65	5,931,005	53	5,429,575
Totals		402,984,084		489,539,538		86,555,454