

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

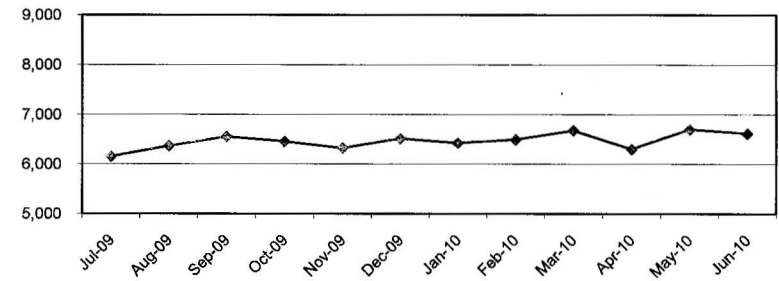
**Section 10 - LONG TERM CARE CONTINUUM**  
**APPROPRIATION 2009 - 2011 BIENNIUM \$507,837,782**

Service	Budget (8/09-6/10)		Actual Paid (8/09-6/10)			
	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**
<b>Nursing Homes (&amp; Hospice)</b>	3,318	5,130	3,186	5,056	177,228,748	41.6%
Basic Care	449	1,608	484	1,764	9,399,137	51.9%
SPED	1,532	444	1,300	375	5,358,435	30.6%
Expanded SPED	122	229	115	250	317,067	43.6%
TBI - Waiver	27	3,236	26	3,456	1,002,342	46.4%
Aged & Disabled Waiver	283	864	259	907	2,585,535	34.9%
Targeted Case Management	458	173	461	120	608,614	31.1%
Personal Care Option	636	1,512	618	1,512	10,271,557	41.0%
Tech. Dep. Waiver	2	8,569	1	9,347	102,818	19.3%
Medically Fragile Waiver	9	4,152	2	1,330	26,591	2.3%
PACE	64	4,054	40	3,886	1,709,796	23.1%
<b>Total Long-Term Care Continuum Expenditures to Date</b>					<b>\$ 208,610,640</b>	<b>41.1%</b>

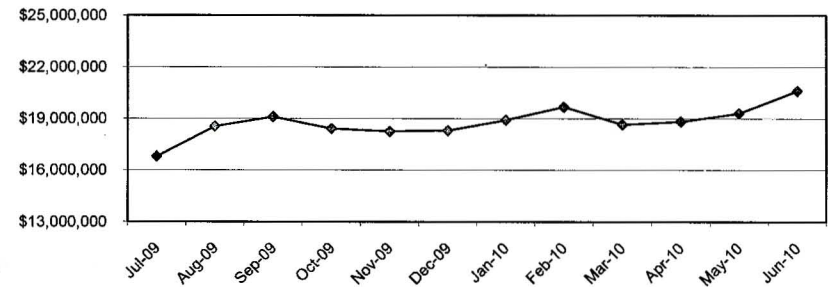
**PROGRAM NOTES:**

**\*\*Percent of Biennium Expired 45.8%** - Payments for Long Term Care 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.

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



Long Term Care Continuum Expenditures for the Last 12 Months



North Dakota Department of Human Services  
Long Term Care Continuum  
Comparison of Services  
September 28, 2010

Service	Actual 2007-2009	
	Monthly Average Number of People Receiving	Expenditures
Nursing Homes (& Hospice)	3,259	350,805,632
Basic Care	415	15,104,482
SPED	1,397	12,230,307
Expanded SPED	108	489,282
TBI - Waiver	27	1,929,530
Aged & Disabled Waiver	223	3,612,234
Targeted Case Management	421	1,088,501
Personal Care Option	569	17,024,465
Technology Dependent Waiver	1	181,563
Medically Fragile Waiver	1	16,658
Children's Hospice Waiver		
PACE	12	501,430
Totals		402,984,084

Projections for 2009-2011	
Monthly Average Number of People Receiving	Expenditures
3,276	412,424,880
507	21,149,224
1,314	12,234,092
124	753,294
27	2,306,183
289	6,127,170
464	1,368,394
635	24,247,214
2	352,065
6	128,093
30	846,720
60	5,023,726
	486,961,055

2009-2011 Projections Over (Under) Actual 2007-2009	
Monthly Average Number of People Receiving	Expenditures
17	61,619,248
92	6,044,742
(83)	3,785
16	264,012
0	376,653
66	2,514,936
43	279,893
66	7,222,749
1	170,502
5	111,435
30	846,720
48	4,522,296
	83,976,971