

*Acute/Medical expenditures for FY13 are estimated at this time

	2010	2011	2012	2013
EDCD Waiver				
Number of Authorized Slots				
Number of Unduplicated Recipients	21,599	24,723	27,634	30,078
Expenditures for Waivered Services	\$369,965,400	\$438,149,277	\$479,803,419	\$541,142,296
Expenditures for Acute/Medical Services	\$126,128,543	\$146,014,275	\$172,456,466	\$189,491,400
Total Expenditure for EDCD Waiver Population	\$496,093,943	\$584,163,553	\$652,259,885	\$730,633,696
Per Person Cost Waiver only	\$17,129	\$17,722	\$17,363	\$17,991
Per Person cost acute care	\$5,840	\$5,906	\$6,241	\$6,300
DD Waiver				
Number of Authorized Slots	623	638	818	868
Number of Unduplicated Recipients	582	581	716	773
Expenditures for Waivered Services	\$17,461,977	\$18,243,921	\$20,159,242	\$23,127,368
Expenditures for Acute/Medical Services	\$6,542,295	\$6,763,947	\$6,320,813	\$6,957,000
Total Expenditure for DD Waiver Population	\$24,004,271	\$25,007,868	\$26,480,055	\$30,084,368
Per Person Cost Waiver only	\$30,003	\$31,401	\$28,155	\$29,919
Per Person cost acute care	\$ 11,241.06	\$ 11,641.91	\$ 8,827.95	\$ 9,000.00
ID/MR Waiver				
Number of Authorized Slots	8,162	8,412	8,997	9,457
Number of Unduplicated Recipients	8,010	8,341	8,771	9,245
Expenditures for Waivered Services	\$518,903,711	\$540,812,661	\$578,451,768	\$613,308,301
Expenditures for Acute/Medical Services	\$97,157,193	\$100,818,640	\$92,383,378	\$101,695,000
Total Expenditure for ID Waiver Population	\$616,060,905	\$641,631,301	\$670,835,146	\$715,003,301
Per Person Cost Waiver only	\$64,782	\$64,838	\$65,950	\$66,339
Per Person cost acute care	\$ 12,129.49	\$ 12,087.12	\$ 10,532.82	\$ 11,000.00
TECH Waiver				
Number of Authorized Slots				
Number of Unduplicated Recipients	405	417	409	397
Expenditures for Waivered Services	\$32,219,297	\$32,506,730	\$32,652,309	\$32,034,814
Expenditures for Acute/Medical Services	\$19,864,760	\$20,882,842	\$21,704,897	\$21,835,000
Total Expenditure for TECH Waiver Population	\$52,084,057	\$53,389,572	\$54,357,206	\$53,869,814
Cost per person Waiver only	\$79,554	\$77,954	\$79,834	\$80,692
Cost per person acute care	\$ 49,048.79	\$ 50,078.76	\$ 53,068.21	\$ 55,000.00
Day Support Waiver				
Number of Authorized Slots	300	300	300	300
Number of Unduplicated Recipients	274	276	267	264
Expenditures for Waivered Services	\$3,512,660	\$3,848,060	\$3,801,128	\$3,520,436
Expenditures for Acute/Medical Services	\$3,170,299	\$3,406,968	\$3,097,249	\$3,062,400
Total Expenditure for DS Waiver Population	\$6,682,959	\$7,255,028	\$6,898,377	\$6,582,836

Notes:

This data is by SFY but reflects unduplicated recipients and expenditures on a date of service basis rather than a date of payment basis as most other DMAS reporting does. Since the data is by date of service, it is continually subject to change. This version represents the Lag reports for each year. Other released reports may have reflected data from the initial reports which can differ significantly.

Numbers for Authorized Slots are not provided for the EDCD, TECH, and HIV/AIDS waivers as those waivers are not established under CMS with point in time capacity limits.

