

**Colorado Department of Human Services
Division for Developmental Disabilities
FY 2013-14 Medicaid Expenditures
Revised: 12/26/2013**

Data Source: FY 2013-14 MMIS Paid Claims Data (payments made July 1, 2013 through November 30, 2013)

MMIS Period =		5	Months Remaining =		7						
HCBS Waiver Program	Children's Extensive Support	Developmental Disabilities		Supported Living Services		Targeted Case Management		Preadmission Screening and Resident Review	Quality Assurance/Utilization Review/Supports Intensity Scale Assessments	Total	
	CES	DDW		SLS		TCM		PASRR	QA/UR/SIS		
Month-Year	Undup Client Count	Expenditures	Undup Client Count	Expenditures	Undup Client Count	Expenditures	Undup Client Count	Expenditures	Expenditures	Expenditures	
July-13	386	\$766,046	4,242	\$22,259,036	3,101	\$3,384,083	7,283	\$1,525,309	\$0	\$353,990	\$28,288,464
August-13	399	\$767,512	4,226	\$23,072,653	3,076	\$3,287,882	6,840	\$1,381,876	\$0	\$260,621	\$28,770,544
September-13	378	\$555,796	4,250	\$24,452,471	3,003	\$3,323,605	7,683	\$1,514,793	\$4,687	\$226,292	\$30,077,644
October-13	419	\$666,169	4,265	\$21,872,754	3,072	\$3,555,814	7,724	\$1,463,968	\$0	\$0	\$27,558,705
November-13	409	\$571,350	4,262	\$22,040,672	2,815	\$3,113,141	6,241	\$1,200,175	\$0	\$305,456	\$27,230,794
Total Undup Client Count/Total Exp.	484	\$3,326,874	4,376	\$113,697,585	3,236	\$16,664,525	8,214	\$7,086,121	\$4,687.44	\$1,146,359	\$141,926,151
<i>Appropriation</i>		\$13,201,051		\$299,108,740		\$38,808,009		\$20,519,121	\$38,730	\$2,900,000	\$374,575,651
<i>% of Appropriation Exp.</i>		25.20%		38.01%		42.94%		34.53%	12.10%	39.53%	37.89%
<i>Appropriated Enrollments</i>	925		4,561		3,440		8,926				

FY 2012-13 Medicaid Expenditures July 1, 2012 through November 30, 2012

Month-Year	Undup Client Count	Expenditures	Undup Client Count	Expenditures	Undup Client Count	Expenditures	Undup Client Count	Expenditures	Expenditures	Expenditures	
July-12	354	\$899,136	4,138	\$23,178,705	3,069	\$3,482,879	7,343	\$1,588,154	\$0.00	\$0.00	\$29,148,874
August-12	310	\$608,449	4,140	\$21,402,910	2,890	\$2,748,266	7,155	\$1,236,103	\$713.68	\$0.00	\$25,996,443
September-12	313	\$474,857	4,155	\$21,539,921	2,931	\$2,964,709	6,382	\$1,155,185	\$1,626.42	\$0.00	\$26,136,299
October-12	346	\$622,094	4,155	\$22,143,091	3,055	\$3,316,026	7,558	\$1,535,475	\$0.00	(\$75.00)	\$27,616,610
Nov-12	323	\$530,431	4,153	\$21,815,639	3,041	\$2,962,318	5,284	\$1,020,252	\$0.00	\$0.00	\$26,328,640
Year to Date	378	\$3,134,967	4,263	\$110,080,266	3,212	\$15,474,198	7,915	\$6,535,170	\$2,340	(\$75.00)	\$135,226,865
<i>Appropriation</i>		\$7,530,361		\$272,763,367		\$36,501,237		\$21,127,025	\$37,240	\$2,900,000	\$340,859,230
<i>% of Appropriation Exp.</i>		41.63%		40.36%		42.39%		30.93%	6.28%	0.00%	39.67%