Exhibit B - Medicaid Caseload Forecast

Final Request

Official Medicaid Caseload Actuals and Projection without Retroactivity from REX01/COLD (MARS) 464600 Report, including adjustments

Includes Adjustments for Tobacco Tax (HB 05-1262) and Medicare Modernization Act

Item	Supplemental Security Income Adults 65 and Older (OAP-A)	Supplemental Security Income Adults 60 to 64 (OAP-B)	Supplemental Security Income Disabled Individuals (AND/AB)	Category Eligible Low-Income Adults (AFDC-A)	Health Care Expansion Fund Low-Income Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries	TOTAL
FY 95-96 Actuals	31,321	4,261	44,736	36,690	0	0	113,439	8,376	7,223	4,100	3,937	254,083
FY 96-97 Actuals	32,080	4,429	46,090	33,250	0	0	110,586	9,261	5,476	4,610	4,316	250,098
FY 97-98 Actuals	32,664	4,496	46,003	27,179	0	0	103,912	10,453	4,295	5,032	4,560	238,594
% Change from FY 96-97	1.82%	1.51%	-0.19%	-18.26%	0.00%	0.00%	-6.04%	12.87%	-21.57%	9.15%	5.65%	-4.60%
FY 98-99 Actuals	33,007	4,909	46,310	22,852	0	0	102,074	11,526	5,017	5,799	6,104	237,598
% Change from FY 97-98	1.05%	9.19%	0.67%	-15.92%	0.00%	0.00%	-1.77%	10.26%	16.81%	15.24%	33.86%	-0.42%
FY 99-00 Actuals	33,135	5,092	46,386	23,515	0	0	109,816	12,474	6,174	9,065	7,597	253,254
% Change from FY 98-99	0.39%	3.73%	0.16%	2.90%	0.00%	0.00%	7.58%	8.22%	23.06%	56.32%	24.46%	6.59%
FY 00-01 Actuals	33,649	5,157	46,046	27,081	0	0	123,221	13,076	6,561	12,451	8,157	275,399
% Change from FY 99-00	1.55%	1.28%	-0.73%	15.16%	0.00%	0.00%	12.21%	4.83%	6.27%	37.35%	7.37%	8.74%
FY 01-02 Actuals	33,916	5,184	46,349	33,347	0	0	143,909	13,121	7,131	4,028	8,428	295,413
% Change from FY 00-01	0.79%	0.52%	0.66%	23.14%	0.00%	0.00%	16.79%	0.34%	8.69%	-67.65%	3.32%	7.27%
FY 02-03 Actuals	34,485	5,456	46,378	40,021	0	46	166,537	13,843	7,579	4,101	8,949	327,395
% Change from FY 01-02	1.68%	5.25%	0.06%	20.01%	0.00%	0.00%	15.72%	5.50%	6.28%	1.81%	6.18%	10.83%
FY 03-04 Actuals	34,149	5,528	46,565	46,754	0	103	192,048	14,790	8,203	4,604	9,787	362,531
% Change from FY 02-03	-0.97%	1.32%	0.40%	16.82%	0.00%	123.91%	15.32%	6.84%	8.23%	12.27%	9.36%	10.73%
FY 04-05 Actuals	35,615	6,103	47,626	56,453	0	86	220,592	15,669	6,110	4,976	9,572	402,802
% Change from FY 03-04	4.29%	10.40%	2.28%	20.74%	0.00%	-16.50%	14.86%	5.94%	-25.52%	8.08%	-2.20%	11.11%
FY 05-06 Projection(1)	36,922	6,130	47,930	59,067	0	200	215,288	16,504	4,907	5,757	11,556	404,261
% Change from FY 04-05	3.67%	0.44%	0.64%	4.63%	0.00%	132.56%	-2.40%	5.33%	-19.69%	15.70%	20.73%	0.36%
FY 06-07 Projection(1)	38,426	6,308	48,505	67,592	4,886	279	230,880	17,309	4,775	6,111	15,106	440,177
% Change from FY 05-06	4.07%	2.90%	1.20%	14.43%	100.00%	39.50%	7.24%	4.88%	-2.69%	6.15%	30.72%	8.88%
FY 07-08 Projection(1)	39,253	6,396	48,796	67,781	19,270	363	240,479	18,107	4,775	6,469	15,805	467,494
% Change from FY 06-07	2.15%	1.40%	0.60%	0.28%	294.39%	30.11%	4.16%	4.61%	0.00%	5.86%	4.63%	6.21%
FY 05-06 Appropriation	35,308	5,943	48,673	58,784	0	219	236,841	16,303	8,100	5,621	11,355	427,147
Difference between the FY 05-06 Appropriation and the Projection	1,614	187	(743)	283	0	(19)	(21,553)	201	(3,193)	136	201	(22,886)

(1) Medicaid Caseload forecast includes adjustments for Tobacco Tax (HB 05-1262) and Medicare Modernization Act.

Please see the Glossary Tab for a definition of acronyms.

Exhibit B - Medicaid Caseload Forecast

Medicaid Caseload Adjustments												
Item	**Supplemental Security Income Adults 65 and Older (OAP-A)**	**Supplemental Security Income Adults 60 to 64 (OAP-B)**	**Supplemental Security Income Disabled Individuals (AND/AB)**	**Category Eligible Low-Income Adults (AFDC-A)**	**Health Care Expansion Fund Low-Income Adults**	**Breast & Cervical Cancer Program**	**Eligible Children (AFDC-C/BC)**	**Foster Care**	**Baby Care Program-Adults**	**Non-Citizens**	**Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries**	**TOTAL**
FY 05-06 Tobacco Tax Implementation (HB 05-1262) Adjustment	0	0	225	0	0	91	211	0	0	0	0	527
FY 05-06 Medicare Modernization Act Adjustment	243	0	0	0	0	0	0	0	0	0	913	1,156
Total FY 05-06 Adjustments	243	0	225	0	0	91	211	0	0	0	913	1,683
FY 06-07 Tobacco Tax Implementation (HB 05-1262) Adjustment	0	0	527	5,849	4,886	116	15,803	0	0	0	0	27,181
FY 06-07 Medicare Modernization Act Adjustment	970	0	0	0	0	0	0	0	0	0	3,650	4,620
Total FY 06-07 Adjustments	970	0	527	5,849	4,886	116	15,803	0	0	0	3,650	31,801
FY 07-08 Tobacco Tax Implementation (HB 05-1262) Adjustment	0	0	527	5,865	19,270	116	25,402	0	0	0	0	51,180
FY 07-08 Medicare Modernization Act Adjustment	970	0	0	0	0	0	0	0	0	0	3,650	4,620
Total FY 07-08 Adjustments	970	0	527	5,865	19,270	116	25,402	0	0	0	3,650	55,800

Please see the Glossary Tab for a definition of acronyms.

Exhibit B - Medicaid Caseload Forecast

Prior to Adjustments - Not Official Department Request

Preliminary Medicaid Caseload without Retroactivity from REX01/COLD (MARS) 464600 Report

Prior to Adjustments for Tobacco Tax (HB 05-1262) and Medicare Modernization Act

Item	Supplemental Security Income Adults 65 and Older (OAP-A)	Supplemental Security Income Adults 60 to 64 (OAP-B)	Supplemental Security Income Disabled Individuals (AND/AB)	Category Eligible Low-Income Adults (AFDC-A)	Health Care Expansion Fund Low-Income Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries	TOTAL
FY 95-96 Actuals	31,321	4,261	44,736	36,690	0	0	113,439	8,376	7,223	4,100	3,937	254,083
FY 96-97 Actuals	32,080	4,429	46,090	33,250	0	0	110,586	9,261	5,476	4,610	4,316	250,098
FY 97-98 Actuals	32,664	4,496	46,003	27,179	0	0	103,912	10,453	4,295	5,032	4,560	238,594
% Change from FY 96-97	1.82%	1.51%	-0.19%	-18.26%	0.00%	0.00%	-6.04%	12.87%	-21.57%	9.15%	5.65%	-4.60%
FY 98-99 Actuals	33,007	4,909	46,310	22,852	0	0	102,074	11,526	5,017	5,799	6,104	237,598
% Change from FY 97-98	1.05%	9.19%	0.67%	-15.92%	0.00%	0.00%	-1.77%	10.26%	16.81%	15.24%	33.86%	-0.42%
FY 99-00 Actuals	33,135	5,092	46,386	23,515	0	0	109,816	12,474	6,174	9,065	7,597	253,254
% Change from FY 98-99	0.39%	3.73%	0.16%	2.90%	0.00%	0.00%	7.58%	8.22%	23.06%	56.32%	24.46%	6.59%
FY 00-01 Actuals	33,649	5,157	46,046	27,081	0	0	123,221	13,076	6,561	12,451	8,157	275,399
% Change from FY 99-00	1.55%	1.28%	-0.73%	15.16%	0.00%	0.00%	12.21%	4.83%	6.27%	37.35%	7.37%	8.74%
FY 01-02 Actuals	33,916	5,184	46,349	33,347	0	0	143,909	13,121	7,131	4,028	8,428	295,413
% Change from FY 00-01	0.79%	0.52%	0.66%	23.14%	0.00%	0.00%	16.79%	0.34%	8.69%	-67.65%	3.32%	7.27%
FY 02-03 Actuals	34,485	5,456	46,378	40,021	0	46	166,537	13,843	7,579	4,101	8,949	327,395
% Change from FY 01-02	1.68%	5.25%	0.06%	20.01%	0.00%	0.00%	15.72%	5.50%	6.28%	1.81%	6.18%	10.83%
FY 03-04 Actuals	34,149	5,528	46,565	46,754	0	103	192,048	14,790	8,203	4,604	9,787	362,531
% Change from FY 02-03	-0.97%	1.32%	0.40%	16.82%	0.00%	123.91%	15.32%	6.84%	8.23%	12.27%	9.36%	10.73%
FY 04-05 Actuals	35,615	6,103	47,626	56,453	0	86	220,592	15,669	6,110	4,976	9,572	402,802
% Change from FY 03-04	4.29%	10.40%	2.28%	20.74%	0.00%	-16.50%	14.86%	5.94%	-25.52%	8.08%	-2.20%	11.11%
FY 05-06 Projection(1)	36,679	6,130	47,705	59,067	0	109	215,077	16,504	4,907	5,757	10,643	402,578
% Change from FY 04-05	2.99%	0.44%	0.17%	4.63%	0.00%	26.74%	-2.50%	5.33%	-19.69%	15.70%	11.19%	-0.06%
FY 06-07 Projection(1)	37,456	6,308	47,978	61,743	0	163	215,077	17,309	4,775	6,111	11,456	408,376
% Change from FY 05-06	2.12%	2.90%	0.57%	4.53%	0.00%	49.54%	0.00%	4.88%	-2.69%	6.15%	7.64%	1.44%
FY 07-08 Projection(1)	38,283	6,396	48,269	61,916	0	247	215,077	18,107	4,775	6,469	12,155	411,694
% Change from FY 06-07	2.21%	1.40%	0.61%	0.28%	0.00%	51.53%	0.00%	4.61%	0.00%	5.86%	6.10%	0.81%
FY 05-06 Appropriation	35,308	5,943	48,673	58,784	0	219	236,841	16,303	8,100	5,621	11,355	427,147
Difference between the FY 05-06 Appropriation and the Projection	(1,371)	(187)	968	(283)	0	110	21,764	(201)	3,193	(136)	712	24,569

(1) Medicaid Caseload forecast without adjustments for Tobacco Tax (HB 05-1262) or Medicare Modernization Act. Not official Medicaid Caseload projection.

Please see the Glossary Tab for a definition of acronyms.

Exhibit B - Medicaid Caseload Forecast

MEDICAID CASELOAD FY 05-06 WITHOUT RETROACTIVITY														
Current Year	**Supplemental Security Income 65+ (OAP-A)**	**Supplemental Security Income 60 to 64 Years of Age (OAP-B)**	**Supplemental Security Income Disabled (AND/AB)**	**Categorically Eligible Low Income Adults (AFDC-A)**	**Breast & Cervical Cancer Program**	**Eligible Children (AFDC-C/BC)**	**Foster Care**	**Baby Care Adults**	**Non-Citizens**	**Qualified Medicare Beneficiaries and Special Low Income Medicare Beneficiaries**	**TOTAL**	**Monthly Growth**	**Monthly Growth Rate**	**Number of Days Captured in Monthly Figures**
July	**36,376**	**6,072**	**47,214**	**57,905**	**31**	**212,576**	**15,958**	**5,151**	**5,187**	**9,416**	**395,886**	**(14,914)**	**-3.623%**	**28**
August	**36,351**	**6,060**	**47,358**	**57,827**	**28**	**213,413**	**16,078**	**5,434**	**5,588**	**9,710**	**397,847**	**1,961**	**0.495%**	**35**
September	**36,430**	**6,161**	**47,467**	**57,922**	**30**	**212,975**	**16,249**	**5,259**	**5,670**	**10,063**	**398,226**	**379**	**0.095%**	**28**
October	**36,396**	**6,132**	**47,365**	**56,684**	**26**	**207,644**	**16,237**	**4,834**	**5,523**	**10,162**	**391,003**	**(7,223)**	**-1.814%**	**28**
November	**36,612**	**6,134**	**47,783**	**57,923**	**30**	**209,732**	**16,351**	**4,775**	**5,732**	**10,584**	**395,656**	**4,653**	**1.190%**	**35**
December	**36,256**	**6,061**	**47,429**	**57,944**	**191**	**210,394**	**16,427**	**4,682**	**5,744**	**11,378**	**396,506**	**850**	**0.215%**	**28**
January											**-**	**-**	**-**	
February											**-**	**-**	**-**	
March											**-**	**-**	**-**	
April											**-**	**-**	**-**	
May											**-**	**-**	**-**	
June											**-**	**-**	**-**	
Year-to-Date Average	**36,404**	**6,103**	**47,436**	**57,701**	**56**	**211,122**	**16,217**	**5,023**	**5,574**	**10,219**	**395,854**			
HMO's Year to Date	**5,302**	**1,443**	**11,677**	**8,070**	**-**	**43,780**	**645**	**393**	**-**	**-**	**71,310**			
PCPP's Year to Date	**4,139**	**1,158**	**10,065**	**3,345**	**-**	**19,328**	**241**	**71**	**-**	**1**	**38,346**			

Regarding the Caseload detail reflected above, please note the following:

1) HMO and PCPP numbers are based on the HMO and PCPP enrollment gathered from the Managed Care Enrollment Report for December 2005.

2) The REX01/COLD (MARS) R464600 report is scheduled to run four days prior to the last Tuesday of each month (usually on a Friday). This may cause a variation in the number of days being reported each month.

3) The REX01/COLD (MARS) R464600 report is generally used for reporting caseload in this report to the Joint Budget Committee.

4) The Low Income Adults caseload has been restated for prior months due to a minor adjustment.

5) For December 2005 caseload, the Breast and Cervical Cancer Program uses raw data obtained from the Colorado Benefits Management System.

Please see the Glossary Tab for a definition of acronyms.