Department of Health Care Policy and Financing
FY 07-08 Medical Services Premiums Expenditure Report

FY 2008-09 MEDICAL SERVICES PREMIUMS EXPENDITURES: AUGUST 2008				
(A) ORGANIZATION NUMBER	(B) ORGANIZATION NAME/SERVICE CATEGORY	(C) CUMULATIVE TOTAL AUGUST 2008 CASH BASIS	(D) CUMULATIVE ALL PRIOR MONTHS OF FISCAL YEAR CASH BASIS	(E) SUM OF ALL MONTHS CASH BASIS
0108	Prior Fiscal Year Accounts Payable	$0	$0	$0
5411	Injectibles Drug Rebates	$0	$0	$0
5430	Home and Community Based Services-Brain Injury	$1,015,213	$893,375	$1,908,588
5431	Single Entry Points	$1,804,657	$1,804,734	$3,609,391
5432	Private Duty Nursing	$2,084,135	$1,726,337	$3,810,472
5433	Home and Community Based Service-Mentally Ill	$1,942,872	$1,627,780	$3,570,651
5434	Home and Community Based Services-Model 200	$130,504	$94,435	$224,939
5435	Home Health	$12,829,429	$10,374,254	$23,203,683
5436	HCBS Autism Program	$133,271	$102,127	$235,398
5437	Home and Community Based Services-Client Services	$13,039,983	$11,001,463	$24,041,445
5439	Home and Community Based Services-People Living With Aids	$59,044	$44,544	$103,588
5440	Class 1 Nursing Homes	$46,454,995	$37,650,069	$84,105,064
5441	Class 2 and 4 Nursing Homes	$0	$169,359	$169,359
5442	Consumer Directed Attendant Support Waiver Costs	$0	$0	$0
5443	Consumer Directed Attendant Support State Plan Option	$544,152	$342,741	$886,893
5444	Hospice Program	$3,143,466	$3,248,980	$6,392,447
5445	Health Maintenance Organizations	$11,392,195	$10,747,367	$22,139,563
5446	Program for All Inclusive Care of the Elderly	$5,018,503	$4,210,178	$9,228,681
5449	Consumer Directed Services- Elderly, Blind and Disabled	$1,911,807	$1,804,235	$3,716,042
5450	Pharmacy	$20,402,030	$14,669,646	$35,071,676
5451	Drug Rebates	($19,233,430)	$0	($19,233,430)
5452	Early and Periodic Screening, Diagnosis and Treatment	$1,519,812	$935,304	$2,455,116
5454	Federally Qualified Health Centers	$5,956,714	$4,169,989	$10,126,703
5455	Physician Services Program	$17,763,834	$13,673,623	$31,437,457
5456	Family Planning Program	$10,513	$25,593	$36,105
5457	Lab and X-ray	$2,418,686	$1,767,540	$4,186,226
5458	Rural Health Clinic	$592,642	$394,898	$987,540
5459	Dental Services	$6,723,850	$4,805,466	$11,529,316
5460	Durable Medical Equipment	$7,009,695	$6,075,679	$13,085,374
5461	Transportation	$459,605	$331,644	$791,248
5462	County Transportation	$276,336	$225,797	$502,133
5464	Breast and Cervical Cancer	$558,934	$506,712	$1,065,647
5465	Inpatient Hospital	$29,726,723	$24,936,105	$54,662,828
5466	Outpatient Hospital	$13,941,008	$9,561,396	$23,502,403
5475	Co-insurance	$2,448,552	$1,860,550	$4,309,102
5476	Supplemental Medicare Insurance Benefits	$7,665,509	$7,558,858	$15,224,367
5477	Health Insurance Buy-in	$76,944	$81,773	$158,717
5483	Admin Service Org - Program	$3,462,249	$1,493,635	$4,955,884
5484	Admin Service Org - Admin	$0	$0	$0
5487	Disease Management	$630,694	$75,296	$705,990
5500	Medicaid Eligible Refugee	$487	$0	$487
5540	Nursing Facility Upper Payment Limit	$0	$0	$0
5566	Outpatient Upper Payment Limit	$0	$0	$0
5567	Home Health Upper Payment Limit	$0	$0	$0
5569	Presumptive Eligibility	$0	$0	$0
	FY 2008-09 Medical Services Premium Total Expenditures	**$203,915,611**	**$178,991,483**	**$382,907,094**
	FY 2008-09 Long Bill Amount HB 08-1375		$2,317,412,942	
	HB 08-1374 Cap Repeal - PACE Rates		$3,134,928	
	HB 08-1407 Insurance Benefit Payments		($277,780)	
	HB 08-1409 Medicaid Payment Recovery		($300,000)	
	SB 08-090 Mail Order Rx Under Medicaid		($279,272)	
	SB 08-099 Extending Foster Care Eligibility		$692,121	
	SB 08-118 Money Transfer for Medicaid Programs		$4,000,000	
	SB 08-230 Hospitals to Levy Sales Tax		($2,285,340)	
	Total Medical Services Premiums Spending Authority		$2,322,097,599	
	FY 2008-09 Medical Services Premiums Expenditures as of August 31, 2008		$382,907,094	
	Remaining Appropriation from FY 2008-09 Funding		$1,939,190,505	

Department of Health Care Policy and Financing
FY 2008-09 Monthly Medicaid Caseload Report

FY 2008-09 MEDICAID CASELOAD WITHOUT RETROACTIVITY*												
Current Year	**Adults 65 and Older (OAP-A)**	**Disabled Adults 60 to 64 (OAP-B)**	**Disabled Individuals to 59 (AND/AB)**	**Categorically Eligible Low-Income Adults (AFDC-A)**	**Expansion Adults**	**Breast & Cervical Cancer Program**	**Eligible Children (AFDC-C/BC)**	**Foster Care**	**Baby Care Program-Adults**	**Non-Citizens**	**Partial Dual Eligibles**	**TOTAL**
July	36,961	6,249	50,565	45,318	11,236	277	218,619	17,588	7,286	4,258	14,768	413,125
August	37,127	6,317	50,671	45,954	11,335	283	221,736	17,761	7,270	4,136	14,821	417,411
September												
October												
November												
December												
January												
February												
March												
April												
May												
June												
Year-to-Date Average	**37,044**	**6,283**	**50,618**	**45,636**	**11,286**	**280**	**220,178**	**17,675**	**7,278**	**4,197**	**14,795**	**415,270**
Year-to-Date Appropriation	**36,278**	**6,216**	**50,123**	**41,667**	**9,629**	**301**	**193,484**	**18,858**	**6,028**	**3,738**	**15,068**	**381,390**
Monthly Growth	166	68	106	636	99	6	3,117	173	(16)	(122)	53	4,286
Monthly Growth Rate	0.45%	1.09%	0.21%	1.42%	0.90%	2.22%	1.44%	0.98%	-0.22%	-2.78%	0.36%	1.05%
Over-the-year Growth	1,503	226	903	591	4,148	23	23,735	846	1,579	(194)	833	34,193
Over-the-year Growth Rate	4.23%	3.72%	1.82%	1.30%	57.03%	9.02%	12.02%	4.98%	28.45%	-4.34%	6.03%	8.94%
HMO Average	**3,680**	**938**	**6,128**	**4,408**	**843**	**-**	**23,683**	**267**	**312**	**-**	**1**	**40,260**
PCPP Average	**3,478**	**908**	**7,181**	**1,324**	**259**	**-**	**10,465**	**155**	**67**	**-**	**1**	**23,838**

Notes:

*** This caseload is reported using a new metholology. Please see the letter accompanying the August 15, 2008 Joint Budget Committee Report (per Legislative Request For Information #19).**

1) Source for all caseload data provided is the REX01/COLD (MARS) R-474701 report. The number of days captured in the monthly figure is equal to the number of days in the report month.

2) FY 2008-09 Year-to-date Appropriation from FY 08-09 Long Bill (HB 08-1375) plus Special Bills.

3) Partial Dual Eligibles includes Qualified Medicare Beneficiaries and Specified Low-Income Medicare Beneficiaries (QMB/SLIMB).

Department of Health Care Policy and Financing

FY 2008-09 Medicaid Mental Health Community Programs Expenditure Report

FY 2008-09 Medicaid Mental Health Community Programs Expenditures			
	Total Expenditures as Reported in the Colorado Financial Reporting System	Mental Health Capitation Payments	Mental Health Fee for Service Payments
July	$17,329,399	$17,201,477	$127,922
August	$17,411,899	$17,353,195	$58,704
September			
October			
November			
December			
January			
February			
March			
April			
May			
June			
Total Year-to-Date Expenditures	**$34,741,298**	**$34,554,672**	**$186,626**
Total Year-to-Date Appropriation	$209,385,156	$207,799,886	$1,585,270
Remaining in Appropriation	**$174,643,858**	**$173,245,214**	**$1,398,644**

Notes:

1) The Medicaid Mental Health caseload is the same as the caseload for Medical Services Premiums, with the exception of Non-citizens and Partial Dual Eligibles.

2) FY 2008-09 Year-to-date Appropriation from FY 08-09 Long Bill (HB 08-1375) plus Special Bills.

Department of Health Care Policy and Financing
FY 2008-09 Children's Basic Health Plan Expenditure Report

FY 2008-09 Children's Basic Health Plan Expenditures			
	Total Expenditures as Reported in the Colorado Financial Reporting System	Children Medical and Prenatal Expenditures	Children Dental Expenditures
July	$9,885,965	$9,068,670	$817,295
August	$9,814,254	$9,007,806	$806,449
September			
October			
November			
December			
January			
February			
March			
April			
May			
June			
Total Year-to-Date Expenditures	**$19,700,219**	**$18,076,476**	**$1,623,744**
Total Year-to-Date Appropriation	$167,190,016	$154,739,207	$12,450,809
Remaining in Appropriation	**$147,489,797**	**$136,662,731**	**$10,827,065**

Notes:

1) Expenditures include medical and dental benefits payments for children and prenatal and delivery costs for adult women.

2) FY 2008-09 Year-to-date Appropriation from FY 08-09 Long Bill (HB 08-1375) plus Special Bills. Appropriations include SB 08-160, which expands eligibility for children in the Children's Basic Health Plan to 225% of the federal poverty level effective March 1, 2009. The Department will begin reporting caseload and expenditures for this expansion population once implemented.

Department of Health Care Policy and Financing
FY 2008-09 Children's Basic Health Plan Enrollment Report

FY 2008-09 CHILDREN'S BASIC HEALTH PLAN CASELOAD WITHOUT RETROACTIVITY								
	Traditional Children (to 185% FPL)	**Expansion Children (186-200% FPL)**	**Expansion Children (201-205% FPL)**	**Total Children**	**Traditional Prenatal (to 185% FPL)**	**Expansion Prenatal (186-200% FPL)**	**Expansion Prenatal (201-205% FPL)**	**Total Prenatal**
July	55,089	3,347	1,308	59,744	1,600	166	64	1,830
August	53,882	3,371	1,303	58,556	1,489	171	58	1,718
September								
October								
November								
December								
January								
February								
March								
April								
May								
June								
Year-to-Date Average	**54,486**	**3,359**	**1,306**	**59,151**	**1,545**	**169**	**61**	**1,775**
Year-to-Date Appropriation	**70,271**	**4,894**	**237**	**77,152**	**1,725**	**277**	**19**	**2,021**
Monthly Growth	(1,207)	24	(5)	(1,188)	(111)	5	(6)	(112)
Monthly Growth Rate	-2.17%	0.72%	-0.43%	-1.97%	-6.73%	3.05%	-10.17%	-5.98%
Over-the-year Growth	3,005	28	1,303	4,336	351	(33)	58	376
Over-the-year Growth Rate	6.04%	0.86%	-	8.19%	32.77%	-17.10%	-	29.75%

Notes:

1) All children's caseload reporting includes the CHP+ at Work program.

2) FY 2008-09 Year-to-date Appropriation from FY 2008-09 Figure Setting (March 11, 2008) plus Special Bills. The Total Children appropriation includes an adjustment for SB 08-160, which expands eligibility for children in the Children's Basic Health Plan to 225% of the federal poverty level effective March 1, 2009. The Department will begin reporting caseload and expenditures for this expansion population once implemented.

Department of Health Care Policy and Financing
Historical Medicaid Caseload Restatement

ORIGINAL FY 2007-08 MEDICAID CASELOAD WITHOUT RETROACTIVITY

	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
July	35,303	6,046	49,353	46,376	7,009	258	198,772	16,885	5,468	4,349	13,744	383,563
August	35,397	6,062	49,402	46,119	6,926	266	198,677	16,797	5,507	4,208	13,891	383,252
September	35,557	6,081	49,348	45,434	6,900	273	196,285	16,707	5,366	4,035	13,958	379,944
October	35,916	6,117	49,714	45,837	7,021	280	198,859	16,871	5,347	3,996	14,059	384,017
November	35,916	6,123	49,750	44,682	7,975	263	198,660	16,911	5,522	3,931	14,065	383,798
December	35,894	6,122	49,512	43,009	8,482	267	196,886	16,968	5,705	3,896	13,931	380,672
January	36,149	6,131	49,523	42,679	8,921	262	198,592	16,929	5,883	3,890	14,003	382,962
February	36,187	6,099	49,523	42,639	9,300	269	199,712	16,944	6,488	3,849	14,092	385,102
March	36,336	6,102	49,592	42,778	9,608	277	202,698	17,088	6,814	3,904	14,221	389,418
April	36,604	6,154	49,975	43,335	10,142	278	207,797	17,177	7,035	4,029	14,401	396,927
May	36,659	6,159	50,022	43,484	10,447	278	209,920	17,367	6,998	4,140	14,517	399,991
June	36,838	6,197	50,235	44,433	10,796	268	214,744	17,518	7,159	4,295	14,677	407,160

Reported caseload from the July 21, 2008 Joint Budget Committee Footnote 20 Report.

RESTATED FY 2007-08 MEDICAID CASELOAD WITHOUT RETROACTIVITY

	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
July	35,532	6,073	49,590	45,453	7,273	255	197,420	17,003	5,551	4,475	13,821	382,446
August	35,624	6,091	49,768	45,363	7,187	260	198,001	16,915	5,691	4,330	13,988	383,218
September	35,916	6,124	49,743	44,739	7,160	267	197,134	16,877	5,448	4,148	14,064	381,620
October	36,104	6,141	49,853	46,590	7,110	273	201,710	16,968	5,479	4,136	14,105	388,469
November	36,059	6,127	49,889	45,100	8,364	261	201,378	16,995	5,759	4,069	14,144	388,145
December	36,126	6,150	49,741	43,665	8,783	268	200,121	17,042	5,896	4,032	14,028	385,852
January	36,329	6,158	49,785	43,491	9,268	268	201,816	17,050	6,233	4,007	14,066	388,471
February	36,418	6,128	49,891	43,344	9,755	272	203,657	17,117	6,827	4,026	14,212	391,647
March	36,702	6,145	49,989	43,723	9,949	282	206,695	17,208	7,035	4,130	14,333	396,191
April	36,771	6,188	50,237	44,037	10,395	280	210,620	17,358	7,142	4,178	14,479	401,685
May	36,897	6,203	50,358	44,349	10,775	280	213,554	17,537	7,191	4,371	14,628	406,143
June	36,932	6,227	50,351	44,802	10,995	270	216,154	17,620	7,200	4,389	14,700	409,640

Restated caseload using new reporting methodology. See letter accompanying the August 15, 2008 Joint Budget Committee Report (per Legislative Request For Information #19).

Department of Health Care Policy and Financing
Historical Medicaid Caseload Restatement

Original Official Medicaid Caseload Actuals without Retroactivity

	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2002-03 Actuals	34,485	5,456	46,378	40,021	-	46	166,537	13,843	7,579	4,101	8,949	327,395
FY 2003-04 Actuals	34,149	5,528	46,565	46,754	-	103	192,048	14,790	8,203	4,604	9,787	362,531
% Change from FY 2002-03	-0.97%	1.32%	0.40%	16.82%	-	123.91%	15.32%	6.84%	8.23%	12.27%	9.36%	10.73%
FY 2004-05 Actuals	35,615	6,103	47,626	56,453	-	86	220,592	15,669	6,110	4,976	9,572	402,802
% Change from FY 2003-04	4.29%	10.40%	2.28%	20.74%	-	-16.50%	14.86%	5.94%	-25.52%	8.08%	-2.20%	11.11%
FY 2005-06 Actuals	36,219	6,048	47,565	57,754	-	188	213,600	16,311	5,050	5,959	11,012	399,705
% Change from FY 2004-05	1.70%	-0.91%	-0.13%	2.30%	-	118.31%	-3.17%	4.10%	-17.35%	19.75%	15.05%	-0.77%
FY 2006-07 Actuals	35,977	6,042	48,567	51,361	4,974	230	206,170	16,601	5,123	5,214	12,818	393,077
% Change from FY 2005-06	-0.67%	-0.09%	2.11%	-11.07%	-	22.50%	-3.48%	1.78%	1.45%	-12.50%	16.40%	-1.66%
FY 2007-08 Actuals	36,063	6,116	49,662	44,234	8,627	270	201,800	#####	6,108	4,044	14,130	388,068
% Change from FY 2006-07	0.24%	1.22%	2.25%	-13.88%	73.44%	17.39%	-2.12%	2.49%	19.23%	-22.44%	10.24%	-1.27%

Reported caseload from the Department's February 15, 2008 Budget Request, Exhibit B, and the July 21, 2008 Joint Budget Committee Footnote 20 Report.

Restated Official Medicaid Caseload Actuals without Retroactivity

	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2002-03 Actuals	34,704	5,431	46,647	40,798	-	47	169,311	13,967	7,823	4,084	8,988	331,800
FY 2003-04 Actuals	34,329	5,548	46,789	47,562	-	105	195,279	14,914	8,398	4,793	9,842	367,559
% Change from FY 2002-03	-1.08%	2.15%	0.30%	16.58%	-	123.40%	15.34%	6.78%	7.35%	17.36%	9.50%	10.78%
FY 2004-05 Actuals	35,780	6,082	47,929	57,140	-	87	222,472	15,795	5,984	5,150	9,605	406,024
% Change from FY 2003-04	4.23%	9.63%	2.44%	20.14%	-	-17.14%	13.93%	5.91%	-28.74%	7.45%	-2.41%	10.46%
FY 2005-06 Actuals	36,207	6,042	47,855	58,885	-	188	214,158	16,460	5,119	6,212	11,092	402,218
% Change from FY 2004-05	1.19%	-0.66%	-0.15%	3.05%	-	116.09%	-3.74%	4.21%	-14.46%	20.62%	15.48%	-0.94%
FY 2006-07 Actuals	35,888	6,059	48,799	50,687	5,162	228	205,390	16,724	5,182	5,201	12,908	392,228
% Change from FY 2005-06	-0.88%	0.28%	1.97%	-13.92%	-	21.28%	-4.09%	1.60%	1.23%	-16.27%	16.37%	-2.48%
FY 2007-08 Actuals	36,284	6,146	49,933	44,555	8,918	270	204,022	17,141	6,288	4,191	14,214	391,962
% Change from FY 2006-07	1.10%	1.44%	2.32%	-12.10%	72.76%	18.42%	-0.67%	2.49%	21.34%	-19.42%	10.12%	-0.07%

Restated caseload using new reporting methodology. See letter accompanying the August 15, 2008 Joint Budget Committee Report (per Legislative Request For Information #19).