

**Department of Health Care Policy and Financing
FY 2013-14 Medical Premiums Expenditure and Caseload Report**

FY 2013-14															
	Service Category	July 2013	August 2013	September 2013	October 2013	November 2013	December 2013	January 2014	February 2014	March 2014	April 2014	May 2014	June 2014	FY 2013-14 Total YTD	
Acute Care	Physician Service	\$36,688,122	\$39,289,179	\$34,231,761	\$24,274,116	\$25,181,961	\$36,204,337	\$27,327,322	\$13,498,360	\$55,683,921	\$36,559,968	\$35,701,488		\$364,640,534	
	EP/SDT Screening	\$2,108,366	\$2,434,549	\$2,159,809	\$1,854,946	\$1,974,320	\$2,509,650	\$1,781,992	\$988,771	\$2,418,583	\$1,874,820	\$1,758,850		\$21,864,655	
	Emergency Transportation	\$750,095	\$746,759	\$661,912	\$517,557	\$832,810	\$776,436	\$667,900	\$709,236	\$1,106,055	\$899,529	\$1,088,274		\$8,756,562	
	Non-Emergency Medical Transportation	\$487,709	\$528,221	\$1,892,152	\$433,581	\$496,088	\$513,306	\$1,168,172	\$433,611	\$3,501,703	\$505,724	\$1,934,815		\$11,895,082	
	Dental Service	\$12,441,836	\$12,599,425	\$9,563,716	\$10,171,482	\$11,436,243	\$10,017,184	\$10,229,883	\$11,320,727	\$14,468,875	\$12,725,127	\$12,382,432		\$127,356,930	
	Family Planning	\$66,739	\$52,549	\$49,845	\$71,942	\$56,907	\$66,968	\$69,274	\$79,142	\$111,890	\$93,478	\$94,369		\$813,103	
	Health Maintenance Organization	\$10,260,604	\$14,823,174	\$8,424,659	\$11,197,541	\$12,464,389	\$10,164,352	\$10,343,920	\$12,510,472	\$9,821,907	\$11,105,640	\$11,139,208		\$122,255,865	
	Inpatient Hospital	\$39,233,818	\$39,617,856	\$32,408,748	\$30,109,902	\$31,544,281	\$33,737,748	\$36,789,838	\$39,505,406	\$58,334,420	\$44,932,430	\$37,365,984		\$423,580,431	
	Outpatient Hospital	\$28,797,351	\$28,963,630	\$24,820,915	\$22,712,627	\$24,044,466	\$26,554,053	\$27,953,327	\$33,556,137	\$44,139,219	\$44,193,981	\$37,041,228		\$342,776,934	
	Laboratory and X-Ray	\$4,156,149	\$3,925,221	\$3,626,995	\$3,570,306	\$3,780,579	\$5,456,827	\$4,105,705	\$5,559,863	\$7,748,131	\$7,205,972	\$6,357,613		\$55,493,362	
	Durable Medical Equipment (DME)	\$10,098,839	\$9,530,790	\$8,759,606	\$8,774,428	\$8,276,224	\$9,865,216	\$9,678,380	\$9,096,133	\$11,802,291	\$11,027,212	\$9,270,933		\$106,180,051	
	Pharmacy	\$31,372,017	\$33,139,442	\$28,754,299	\$28,352,782	\$30,104,473	\$31,464,517	\$37,014,510	\$40,155,600	\$53,463,306	\$42,361,757	\$41,658,771		\$397,841,474	
	Drug Rebates - Standard	\$0	(\$28,401,441)	(\$2,820,755)	(\$10,375,525)	(\$34,400,020)	(\$1,887,906)	(\$22,887,982)	(\$19,213,352)	(\$5,008,907)	(\$12,183,994)	(\$32,636,866)		(\$169,816,747)	
	Drug Rebates - Injectibles (J-Codes)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	
	Rural Health Centers	\$969,620	\$953,600	\$1,033,938	\$1,021,422	\$1,050,299	\$1,087,769	\$1,096,950	\$1,331,452	\$1,890,600	\$1,353,723	\$1,394,285		\$13,183,659	
	Federally Qualified Health Centers	\$9,322,475	\$9,817,946	\$8,297,442	\$8,783,750	\$8,579,030	\$8,993,818	\$8,791,127	\$11,800,135	\$14,585,193	\$12,102,506	\$12,461,420		\$113,534,840	
	Co-Insurance (Title XVIII-Medicare)	\$3,671,651	\$3,316,795	(\$9,588,376)	\$6,034,953	\$2,417,357	\$2,699,631	\$4,086,108	\$25,266,352	\$3,099,521	\$6,051,450	\$2,343,196		\$49,398,639	
	Breast and Cervical Cancer Treatment Program	\$1,122,185	\$1,175,748	\$1,002,170	\$962,474	\$926,244	\$1,187,201	\$611,981	\$366,871	\$320,858	\$288,153	\$180,838		\$8,144,723	
	Prepaid Inpatient Health Plan Services	\$5,171,255	\$4,879,010	\$3,372,870	\$6,398,788	\$4,223,418	\$3,776,912	\$5,744,638	\$3,557,437	\$5,422,364	\$7,841,052	\$2,605,247		\$52,992,992	
	Other Medical Services	\$0	\$1,352	\$0	\$1,408	\$2,979	\$1,708	\$1,890	\$2,415	\$0	\$5,449	\$0		\$17,199	
	Home Health	\$17,423,340	\$16,977,550	\$14,677,480	\$15,140,708	\$16,522,500	\$21,409,689	\$15,777,955	\$15,911,943	\$20,879,365	\$15,790,412	\$16,967,855		\$187,478,796	
	Presumptive Eligibility	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	
	Acute Care Subtotal	\$214,142,170	\$194,371,354	\$171,329,187	\$170,009,187	\$149,514,547	\$204,599,417	\$180,352,890	\$206,436,710	\$303,789,293	\$244,734,389	\$199,109,940		\$2,238,389,084	
	Community Based Long Term Care	HCBS - Elderly, Blind, and Disabled	\$22,395,222	\$20,969,632	\$22,306,289	\$25,006,575	\$19,579,551	\$24,668,260	\$23,924,087	\$24,710,421	\$23,157,795	\$19,054,644			\$219,010,543
		HCBS - Mental Illness	\$2,679,407	\$2,453,486	\$2,769,055	\$2,507,731	\$2,462,868	\$2,690,219	\$2,693,675	\$2,627,155	\$2,855,374	\$2,676,694	\$2,400,597		\$28,816,262
		HCBS - Disabled Children	\$543,365	\$654,333	\$790,776	\$619,562	\$623,676	\$665,251	\$620,884	\$623,745	\$730,215	\$642,802	\$646,278		\$7,160,887
		HCBS - Persons Living with AIDS	\$43,087	\$38,072	\$31,948	\$31,288	\$28,253	\$26,856	\$16,893	\$13,770	(\$81,127)	\$18	(\$8,863)		\$140,196
HCBS - Consumer Directed Attendant Support		\$0	\$0	\$228,277	\$256,838	\$229,487	\$225,880	\$0	\$0	\$513,425	\$386,110	\$199,678		\$2,039,695	
HCBS - Brain Injury		\$1,145,155	\$1,191,061	\$1,072,990	\$1,019,662	\$1,204,555	\$1,140,344	\$1,305,803	\$1,247,913	\$1,243,411	\$1,147,941	\$1,129,033		\$12,847,867	
HCBS - Children with Autism		\$72,062	\$81,223	\$49,297	\$57,125	\$70,571	\$47,907	\$53,255	\$57,034	\$65,862	\$53,184	\$74,800		\$682,319	
HCBS - Pediatric Hospice		\$15,447	\$14,140	\$12,454	\$21,957	\$20,227	\$25,387	\$19,614	\$14,995	\$17,761	\$19,706	\$17,181		\$198,868	
HCBS - Spinal Cord Injury		\$137,761	\$90,193	\$146,915	\$206,868	\$94,487	\$200,551	\$145,883	\$149,891	\$153,727	\$152,946	\$88,854		\$1,568,077	
Private Duty Nursing		\$4,476,980	\$3,909,701	\$3,340,658	\$3,696,318	\$4,143,661	\$5,403,140	\$4,048,883	\$4,138,236	\$5,326,080	\$4,277,175	\$4,609,441		\$47,370,273	
Hospice		\$4,289,104	\$3,858,815	\$3,850,757	\$3,750,199	\$3,686,056	\$3,194,842	\$3,665,690	\$3,811,536	\$3,342,689	\$3,880,582	\$3,674,523		\$41,004,794	
CBLTC Subtotal		\$35,797,590	\$33,260,656	\$34,599,417	\$37,174,122	\$32,143,391	\$38,288,638	\$36,408,648	\$36,608,362	\$38,877,839	\$36,394,952	\$31,886,166		\$391,439,780	
Long Term Care and Insurance		Class I Nursing Facilities	\$49,487,874	\$52,682,771	\$43,972,703	\$42,994,014	\$47,805,016	\$47,754,754	\$45,942,777	\$43,855,074	\$48,002,182	\$44,664,515			\$509,782,645
	Class II Nursing Facilities	\$453,681	\$218,388	\$448,636	\$232,715	\$248,915	\$244,752	\$277,848	\$233,143	\$199,379	\$323,931			\$3,189,583	
	Program of All-Inclusive Care for the Elderly	\$7,615,541	\$8,676,205	\$9,715,316	\$7,999,464	\$7,759,187	\$7,724,890	\$8,051,687	\$9,072,526	\$9,072,526	\$8,967,165	\$7,886,262		\$93,277,539	
	Supplemental Medicare Insurance Benefit	\$10,252,997	\$10,745,797	\$10,741,405	\$10,627,055	\$10,614,848	\$10,334,190	\$10,296,907	\$11,736,656	\$10,698,968	\$10,349,551	\$11,615,868		\$118,014,239	
	Health Insurance Buy-In Program	\$97,648	\$126,521	\$107,505	\$104,191	\$104,655	\$97,418	\$102,780	\$115,104	\$113,117	\$131,401	\$113,887		\$1,214,228	
	LTC + Insurance Subtotal	\$67,907,741	\$72,449,681	\$64,985,564	\$61,957,439	\$66,532,620	\$66,156,004	\$64,671,999	\$65,749,274	\$68,086,172	\$64,436,563	\$62,545,176		\$725,478,234	
Service Mgmt	Single Entry Points	\$0	\$2,606,686	\$1,771,191	\$2,274,482	\$313,316	\$3,656,894	\$819,086	\$2,071,234	\$3,971,440	\$1,008,060	\$4,312,989		\$22,805,377	
	Disease Management	\$0	\$0	\$0	\$0	\$0	(\$26,898)	\$0	\$0	\$0	\$0	\$278,412		\$251,514	
	Prepaid Inpatient Health Plan Administration	\$4,113,617	\$4,240,340	\$6,185,926	\$5,129,126	\$4,924,980	\$6,820,797	\$6,581,009	\$5,496,658	\$9,088,120	\$6,173,553	\$6,494,017		\$65,248,145	
	Service Management Subtotal	\$4,113,617	\$6,847,026	\$7,957,117	\$7,403,609	\$5,238,296	\$10,450,793	\$7,400,096	\$7,567,892	\$13,059,560	\$7,181,613	\$11,085,419		\$88,305,036	
	Financing	Nursing Facility Upper Payment Limit	\$0	\$0	\$0	\$0	\$0	\$4,486,288	\$0	\$0	\$0	\$0			\$4,486,288
Outpatient Hospital Upper Payment Limit		\$0	\$0	\$0	\$0	(\$155,555)	(\$149,756)	\$0	\$65,211	\$0	\$0			(\$240,100)	
Home Health Service Upper Payment Limit		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$0	
Hospital Supplemental Medicaid Payments		\$54,537,360	\$54,537,360	\$54,537,360	\$61,721,104	\$56,436,848	\$58,794,044	\$55,258,250	\$55,258,250	\$56,436,848	\$40,278,245	\$40,410,441		\$588,206,110	
Nursing Facility Supplemental Payments		\$6,216,226	\$7,151,913	\$7,383,385	\$7,437,101	\$8,541,292	\$8,635,775	\$6,071,775	\$7,392,089	\$7,474,163	\$7,358,643	\$7,389,298		\$81,051,660	
Physician Supplemental Payments		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	
Outstationing Payments		\$0	\$0	\$0	\$0	\$0	\$6,568,071	\$0	(\$180)	\$0	\$0	\$0		\$6,567,891	
HCPF Accounts Payable		\$0	\$30,749	(\$11,480)	\$50,011,480	\$0	(\$1,014)	\$1,014	\$0	\$0	\$0	\$0		\$50,030,749	
Other Categories Subtotal		\$60,753,586	\$61,720,022	\$61,909,265	\$119,169,685	\$64,822,585	\$78,333,408	\$61,331,039	\$62,715,370	\$63,911,011	\$47,636,888	\$47,799,739		\$730,102,598	
Number of Weeks in Month		5	5	4	4	4	4	5	4	4	5	4	4	5	53
Total Expenditures	\$382,714,704	\$368,648,738	\$340,780,549	\$395,714,042	\$318,251,439	\$397,828,260	\$350,164,672	\$379,077,608	\$487,723,876	\$400,384,405	\$352,426,439	\$0	\$4,173,714,732		

**Department of Health Care Policy and Financing
FY 2013-14 Medical Premiums Expenditure and Caseload Report**

FY 2013-14 Appropriation	
FY 2013-14 Supplemental Bill Appropriation (HB 14-1236)	\$4,491,237,544
HB 13-1152 "Nursing Facility Per Diem Rates"	(\$9,735,708)
SB 13-167 "Intermediate Care Facilities for Individuals with Intellectual Disabilities"	\$228,953
SB 13-200 "Expand Medicaid Eligibility"	\$274,743,117
SB 13-232 "Disease Management Transfer"	\$0
SB 13-242 "Adult Dental Benefit Medicaid"	\$32,858,915
SB 13-276 "Disability and Investigational Pilot Support Fund"	(\$100,000)
HB 14-152 "Intellectual & Dev Disab Services System Capacity"	(\$15,977)
FY 2014-15 Long Bill Add-on	\$52,666,361
FY 2013-14 Total Appropriation	\$4,841,883,205
FY 2013-14 YTD Expenditures	\$4,173,714,732
Remaining FY 2013-14 Appropriation	\$668,168,473

**Department of Health Care Policy and Financing
FY 2013-14 Medical Premiums Expenditure and Caseload Report**

MEDICAID CASELOAD WITHOUT RETROACTIVITY*

	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 68% FPL	Expansion Adults to 133% FPL	Adults Without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
July 2011	39,341	8,133	58,294	-	65,372	22,184	31,920	-	587	319,065	18,125	7,810	3,089	17,923	591,843
August 2011	39,537	8,222	58,712	-	66,406	22,112	32,462	-	586	322,779	18,084	7,786	2,973	18,046	597,705
September 2011	39,600	8,280	58,937	-	67,613	22,388	33,152	-	590	325,673	18,119	7,628	2,774	18,156	602,910
October 2011	39,697	8,328	59,159	-	68,677	22,985	33,838	-	592	328,632	18,096	7,558	2,657	18,314	608,533
November 2011	39,789	8,343	59,298	-	68,638	23,803	34,915	-	602	332,183	18,077	7,371	2,543	18,584	614,146
December 2011	39,843	8,355	59,384	-	70,628	24,150	34,886	-	606	336,053	18,172	7,333	2,591	18,798	620,799
January 2012	39,742	8,373	59,709	-	68,831	24,692	35,481	-	603	336,096	17,968	7,445	2,617	18,985	620,542
February 2012	39,800	8,401	59,635	-	69,644	25,224	35,962	-	604	339,523	17,863	7,594	2,636	19,220	626,106
March 2012	39,849	8,445	59,847	51	71,278	26,040	37,141	-	604	341,274	17,930	7,734	2,852	19,466	632,511
April 2012	39,837	8,507	59,970	133	67,739	26,578	37,902	-	596	341,546	17,944	7,705	2,846	19,396	630,699
May 2012	39,924	8,600	60,167	202	68,601	26,980	38,955	5,860	597	344,523	18,012	7,744	2,844	19,640	642,649
June 2012	39,923	8,605	60,091	240	70,837	27,283	38,921	7,753	601	348,253	18,022	7,846	2,818	19,929	651,122
FY 2011-12 Actuals	39,740	8,383	59,434	52	68,689	24,535	35,461	1,134	597	334,633	18,034	7,630	2,770	18,871	619,963
July 2012	40,117	8,689	60,389	338	65,652	27,436	38,961	9,652	607	348,510	17,959	7,824	2,764	20,117	649,015
August 2012	40,460	8,771	60,680	445	66,921	27,856	39,881	9,675	612	351,537	17,932	7,864	2,744	20,418	655,796
September 2012	40,468	8,877	60,934	539	67,133	28,018	39,689	9,880	610	355,312	18,004	7,677	2,609	20,615	660,365
October 2012	40,773	8,949	61,303	640	67,763	28,350	40,302	9,969	615	353,524	18,000	7,691	2,569	20,766	661,214
November 2012	41,059	8,997	61,571	753	69,257	29,076	41,895	9,972	615	356,897	17,967	7,600	2,546	20,998	669,203
December 2012	41,034	9,077	61,699	857	69,380	28,404	40,442	9,798	616	361,446	17,898	7,466	2,541	21,221	671,879
January 2013	41,066	9,096	61,803	988	70,133	29,271	40,895	9,777	613	366,443	17,720	8,687	2,655	21,366	680,513
February 2013	41,093	9,152	62,245	1,056	71,566	29,739	42,236	9,959	608	375,487	17,673	8,853	2,666	21,532	693,865
March 2013	40,697	9,130	62,485	1,125	70,851	29,396	42,110	9,621	618	381,275	17,619	8,947	2,733	21,530	698,137
April 2013	40,898	9,222	62,976	1,232	71,532	30,044	42,997	12,076	639	384,333	17,598	9,207	2,798	21,738	707,290
May 2013	41,108	9,295	63,416	1,318	75,331	30,816	45,535	12,462	659	388,256	17,257	9,284	2,848	22,000	719,585
June 2013	41,153	9,358	63,540	1,368	78,163	30,610	43,600	14,772	659	393,931	17,691	9,320	2,739	22,170	729,074
FY 2012-13 Actuals	40,827	9,051	61,920	888	70,307	29,085	41,545	10,634	623	368,079	17,777	8,368	2,684	21,206	682,994
July 2013	41,243	9,466	63,919	1,494	74,963	30,880	43,321	16,073	660	390,544	17,652	9,387	2,754	22,368	724,724
August 2013	41,540	9,538	64,281	1,616	75,259	31,413	45,336	17,388	648	391,909	17,659	9,405	2,562	22,539	731,093
September 2013	41,696	9,641	64,309	1,692	80,237	30,692	43,247	20,951	645	398,810	17,619	9,345	2,511	22,690	744,085
October 2013	41,861	9,709	64,151	2,200	85,637	25,637	37,094	19,168	639	393,862	17,675	13,628	2,392	22,299	735,952
November 2013	42,098	9,748	64,396	2,749	83,978	28,312	41,332	17,976	547	405,306	17,712	14,762	2,352	22,539	753,807
December 2013	42,265	9,797	64,478	2,690	91,801	28,035	40,228	17,092	540	417,957	17,793	15,433	2,311	22,534	772,954
January 2014	41,861	9,838	64,838	2,217	94,507	28,041	40,659	120,377	234	428,388	17,684	15,972	2,309	22,740	889,665
February 2014	42,003	9,919	64,798	3,146	129,759		51,272	125,667	229	437,151	17,744	16,162	2,374	23,302	923,526
March 2014	42,145	10,027	64,312	3,188	138,165		53,923	157,536	208	446,688	17,704	16,587	2,426	24,063	976,972
April 2014	41,762	10,129	64,148	3,288	144,089		55,524	172,223	219	454,794	19,526	16,652	2,467	24,662	1,009,483
May 2014	41,991	10,162	64,492	3,257	145,211		54,497	177,089	226	460,410	20,168	16,635	2,487	25,120	1,021,745
June 2014															
FY 2013-14 Year-to-Date Average	41,860	9,816	64,375	2,503	122,420		46,039	78,322	436	420,529	18,085	13,997	2,450	23,169	844,001
FY 2013-14 Year-to-Date Appropriation	42,146	9,825	64,762	2,515	112,218		53,752	73,694	581	421,603	17,752	14,611	2,489	22,909	838,857
Monthly Growth	229	33	344	(31)	1,122		(1,027)	4,866	7	5,616	642	(17)	20	458	12,262
Monthly Growth Rate	0.55%	0.33%	0.54%	-0.94%	0.78%		-1.85%	2.83%	3.20%	1.23%	3.29%	-0.10%	0.81%	1.86%	1.21%
Over-the-year Growth	883	867	1,076	1,939	39,064		8,962	164,627	(433)	72,154	2,911	7,351	(361)	3,120	302,160
Over-the-year Growth Rate	2.15%	9.33%	1.70%	147.12%	36.80%		19.68%	1321.03%	-65.71%	18.58%	16.87%	79.18%	-12.68%	14.18%	41.99%
ACC Average	3,595	2,977	26,054	576	67,127		24,917	40,925	6	252,905	10,493	4,763	5	131	434,473
HMO Average	4,195	1,191	4,920	46	8,802		2,603	227	-	35,115	207	700	2	4	58,012
PIHP Average	1,039	371	2,485	67	3,855		1,224	258	-	13,838	916	486	-	1	24,540
PCPP Average	2,398	498	3,228	23	1,847		597	27	-	6,611	152	72	-	2	15,455

Notes:

- 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 2013-14 Year-to-Date Appropriation includes FY 2013-14 Supplemental Bill HB 14-1236 and Special Bills
- 3) "HMO Average" line includes all risk-based managed care, such as Health Maintenance Organizations (HMO) and Program of All-Inclusive Care for the Elderly (PACE). "PIHP Average" line includes non-risk based managed care, such as Prepaid Inpatient Health Plans. "ACC Average" is the Accountable Care Collaborative.
- 4) In February 2014, the Department merged Categorically Eligible Low-Income Adults (AFDC-A) and Expansion Adults to 60% FPL; Monthly growth/rate, over-the-year growth/rate and average statistics by setting type for the two eligibility groups go through January 2014 only.

**Department of Health Care Policy and Financing
FY 2013-14 Medical Premiums Expenditure and Caseload Report**

FY 2013-14 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	\$27,519,997	\$27,214,670	\$305,327
August	\$27,119,432	\$26,789,247	\$330,185
September	\$27,825,884	\$27,499,635	\$326,249
October	\$27,816,662	\$27,416,349	\$400,313
November	\$26,826,566	\$26,473,077	\$353,489
December	\$28,467,200	\$28,039,439	\$427,761
January	\$33,784,221	\$33,508,399	\$275,822
February	\$37,997,236	\$37,627,109	\$370,127
March	\$41,691,836	\$41,134,749	\$557,087
April	\$47,939,925	\$47,460,421	\$479,504
May	\$46,989,042	\$46,249,160	\$739,882
June			
Total Year-to-Date Expenditures	\$373,978,001	\$369,412,255	\$4,565,746
Total Year-to-Date Appropriation	\$403,043,643	\$397,201,020	\$5,842,623
Remaining in Appropriation	\$29,065,642	\$27,788,765	\$1,276,877
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 2013-14 Year-to-Date Appropriation includes FY 2013-14 Supplemental Bill HB 14-1236 and Special Bills			

Department of Health Care Policy and Financing
FY 2013-14 Medical Premiums Expenditure and Caseload Report

FY 2013-14 Medicaid Community Mental Health Program Expenditures by Behavioral Health Organization						
	Total	Behavioral Healthcare Inc.	Colorado Access	Colorado Health Partnerships	Foothills Behavioral Health	Northeast Behavioral Health
July	\$27,214,670	\$6,323,425	\$4,747,660	\$9,100,357	\$4,013,443	\$3,029,785
August	\$26,789,247	\$6,185,034	\$4,681,160	\$8,949,649	\$3,965,149	\$3,008,255
September	\$27,499,635	\$6,352,495	\$4,846,176	\$9,186,745	\$4,067,144	\$3,047,075
October	\$27,416,349	\$6,284,417	\$4,862,451	\$9,228,936	\$4,027,856	\$3,012,689
November ⁽²⁾	\$26,473,077	\$6,149,319	\$4,594,844	\$8,899,258	\$3,871,918	\$2,962,810
December ⁽²⁾	\$28,039,439	\$6,538,194	\$4,790,566	\$9,413,495	\$4,156,879	\$3,135,232
January	\$33,508,399	\$7,808,331	\$6,036,000	\$11,229,641	\$5,070,591	\$3,799,776
February	\$37,627,109	\$8,613,406	\$6,789,717	\$12,343,842	\$5,688,460	\$4,191,684
March	\$41,134,749	\$9,517,013	\$7,459,786	\$13,373,029	\$6,208,508	\$4,576,413
April	\$47,460,421	\$11,029,863	\$8,485,985	\$15,370,939	\$7,346,983	\$5,226,651
May	\$46,249,160	\$10,853,049	\$8,277,837	\$14,911,721	\$7,089,591	\$5,116,962
June						
Total Year-to-Date Expenditures	\$369,412,253	\$85,654,546	\$65,572,182	\$122,007,612	\$55,506,522	\$41,107,332
Total Year-to-Date Appropriation	\$397,201,020					
Remaining in Appropriation	\$27,788,767					
Notes:						
1) FY 2013-14 Year-to-Date Appropriation includes FY 2013-14 Supplemental Bill HB 14-1236 and Special Bills						
2) Total November and December expenditure is not equal to the sum of payments made to individual plans due to an accounting adjustment.						
3) Total expenditure includes accounting adjustments not related to specific Behavioral Health Organizations						

FY 2013-14 Medicaid Community Mental Health Program Caseload by Behavioral Health Organization							
	Total	Behavioral Healthcare Inc.	Colorado Access	Colorado Health Partnerships	Foothills Behavioral Health	Northeast Behavioral Health	Other
July	724,724	172,080	115,430	238,545	80,735	87,950	29,984
August	731,093	173,468	115,940	241,071	81,574	88,909	30,131
September	744,085	176,636	118,244	246,205	83,154	90,182	29,664
October	735,952	174,297	116,360	243,683	82,154	89,168	30,290
November	753,807	179,378	118,843	249,104	84,221	91,492	30,769
December	772,954	183,022	120,425	253,342	86,304	93,456	36,405
January	889,665	208,398	140,518	293,275	102,231	108,069	37,174
February	923,526	217,619	147,294	306,740	107,795	112,956	31,122
March	976,972	230,747	155,348	323,699	116,237	119,759	31,182
April	1,009,483	238,514	160,284	334,884	120,512	123,509	31,780
May	1,021,745	241,322	161,465	339,123	121,775	124,714	33,346
June							
Total Year-to-Date Average	844,001	199,589	133,650	279,061	96,972	102,742	31,986
Total Year-to-Date Appropriation	813,459						
Notes:							
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. 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 2013-14 Year-to-Date Appropriation includes FY 2013-14 Supplemental Bill HB 14-1236 and Special Bills							
3) "Other" category includes clients enrolled in the Program of All-Inclusive Care for the Elderly and clients ineligible for Medicaid Mental Health Benefits.							

Department of Health Care Policy and Financing
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FY 2013-14 Children's Basic Health Plan Expenditures				
	Total Expenditures as Reported in the Colorado Financial Reporting System	Children Medical Expenditures	Children Dental Expenditures	Prenatal Medical Expenditures
July	\$31,736,099	\$28,472,693	\$1,633,520	\$1,629,886
August	\$15,610,780	\$13,362,011	\$941,801	\$1,306,968
September	\$18,528,992	\$15,967,856	\$1,128,105	\$1,433,031
October	\$17,430,516	\$15,306,722	\$950,962	\$1,172,831
November	\$25,997,901	\$23,498,923	\$1,456,859	\$1,042,120
December	(\$5,444,309)	(\$7,287,140)	\$988,141	\$854,690
January	\$10,391,243	\$7,670,876	\$1,840,535	\$879,831
February	\$13,436,323	\$11,646,960	\$914,737	\$874,626
March	\$15,803,227	\$13,787,341	\$1,296,474	\$719,411
April	\$11,748,041	\$12,332,252	(\$1,532,367)	\$948,156
May	\$11,496,831	\$9,991,951	\$834,477	\$670,403
June				
Total Year-to-Date Expenditures	\$166,735,644	\$144,750,446	\$10,453,245	\$11,531,953
Total Year-to-Date Appropriation	\$193,723,861			
Remaining in Appropriation	\$26,988,217			
Notes:				
1) FY 2013-14 Year-to-Date Appropriation includes FY 2013-14 Supplemental Bill HB 14-1236 and Special Bills				
2) Other expenditures includes General Fund transfers that show as expenditures in the Colorado Financial Reporting System. The actual expenditures that support these transfers are included in the other expenditure columns, and thus this amount double counted in total expenditures for the line item.				

**Department of Health Care Policy and Financing
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CHILDREN'S BASIC HEALTH PLAN CASELOAD WITHOUT RETROACTIVITY								
	Children to 200% FPL	Expansion Children to 205% FPL	Expansion Children to 250% FPL	Total Children	Prenatal to 200% FPL	Expansion Prenatal to 205% FPL	Expansion Prenatal to 250% FPL	Total Prenatal
July 2011	56,237	1,112	6,320	63,669	1,468	43	357	1,868
August 2011	56,495	1,130	6,444	64,069	1,516	51	355	1,922
September 2011	56,349	1,157	7,275	64,781	1,490	43	377	1,910
October 2011	57,549	1,217	8,075	66,841	1,507	43	375	1,925
November 2011	58,238	1,313	10,493	70,044	1,446	47	451	1,944
December 2011	58,258	1,441	12,338	72,037	1,451	55	487	1,993
January 2012	62,736	1,553	12,985	77,274	1,528	62	498	2,088
February 2012	64,579	1,620	13,250	79,449	1,664	58	494	2,216
March 2012	66,466	1,585	13,774	81,825	1,682	56	525	2,263
April 2012	69,001	1,559	13,492	84,052	1,674	62	494	2,230
May 2012	68,520	1,601	14,169	84,290	1,671	66	494	2,231
June 2012	67,346	1,535	13,975	82,856	1,660	53	466	2,179
FY 2011-12 Actuals	61,815	1,402	11,049	74,266	1,563	53	448	2,064
July 2012	68,486	1,491	13,731	83,708	1,639	55	452	2,146
August 2012	67,368	1,570	14,509	83,447	1,610	53	459	2,122
September 2012	65,667	1,529	15,267	82,463	1,526	49	482	2,057
October 2012	66,552	1,528	14,955	83,035	1,501	51	470	2,022
November 2012	67,410	1,672	15,289	84,371	1,536	57	498	2,091
December 2012	66,797	1,656	16,575	85,028	1,542	47	550	2,139
January 2013	63,305	1,717	16,159	81,181	614	48	504	1,166
February 2013	58,114	1,647	16,028	75,789	541	44	451	1,036
March 2013	53,539	1,628	16,337	71,504	591	45	442	1,078
April 2013	53,416	1,699	16,091	71,206	666	43	435	1,144
May 2013	49,793	1,645	15,914	67,352	692	45	417	1,154
June 2013	47,308	1,587	16,047	64,942	740	38	399	1,177
FY 2012-13 Actuals	60,646	1,614	15,575	77,836	1,100	48	463	1,611
July 2013	50,883	1,665	15,933	68,481	810	40	354	1,204
August 2013	48,436	1,747	17,642	67,825	835	34	393	1,262
September 2013	48,373	1,770	16,564	66,707	893	35	385	1,313
October 2013	41,212	2,082	20,972	64,266	185	61	533	779
November 2013	37,802	2,030	19,542	59,374	255	58	534	847
December 2013	38,117	2,033	20,376	60,526	299	55	540	894
January 2014	37,834	3,757	18,657	60,248	252	143	476	871
February 2014	35,535	3,193	17,812	56,540	243	157	466	866
March 2014	37,839	3,075	19,748	60,662	272	155	499	926
April 2014	38,360	3,221	19,110	60,691	276	137	455	868
May 2014	35,986	3,129	17,332	56,447	247	120	427	794
June 2014								
FY 2013-14 Year-to-Date Average	40,943	2,518	18,517	61,979	415	90	460	966
FY 2013-14 Year-to-Date Appropriation	43,672	2,031	19,399	65,102	438	63	509	1,010
Monthly Growth	(2,374)	(92)	(1,778)	(4,244)	(29)	(17)	(28)	(74)
Monthly Growth Rate	-6.19%	-2.86%	-9.30%	-6.99%	-10.51%	-12.41%	-6.15%	-8.53%
Over-the-year Growth	(13,807)	1,484	1,418	(10,905)	(445)	75	10	(360)
Over-the-year Growth Rate	o	90.21%	8.91%	-16.19%	-64.31%	166.67%	2.40%	-31.20%

Notes:

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

2) FY 2013-14 Year-to-Date Appropriation includes FY 2013-14 Supplemental Bill HB 14-1236 and Special Bills

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FY 2013-14 Medical Premiums Expenditure and Caseload Report**

FY 2013-14 Old Age Pension State Medical Program Expenditures and Caseload		
	Total Expenditures as Reported in the Colorado Financial Reporting System	Old Age Pension State Medical Program Caseload
July	\$1,132,157	3,599
August	\$1,107,354	3,530
September	\$857,950	3,265
October	\$804,457	3,100
November	\$748,255	2,935
December	\$852,797	2,878
January	\$412,168	693
February	\$220,771	553
March	\$150,584	318
April	\$10,219	262
May	\$31,943	153
June		
Total Year-to-Date	\$6,328,656	1,935
Total Year-to-Date Appropriation	\$8,254,361	
Remaining in Appropriation	\$1,925,705	
Notes:		
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 2013-14 Year-to-Date Appropriation includes FY 2013-14 Supplemental Bill HB 14-1236 and Special Bills		
3) Year-to-Date Totals are calculated as the sum of monthly expenditures and the average of monthly caseload.		

Department of Health Care Policy and Financing
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FY 2013-14 Medicare Modernization Act State Contribution Payment Expenditures and Caseload		
	Total Expenditures as Reported in the Colorado Financial Reporting System	Medicare Modernization Act State Contribution Payment Caseload
July	\$8,531,234	65,072
August	\$8,570,820	65,373
September	\$8,694,050	66,082
October	\$8,733,610	65,701
November	\$8,828,426	66,377
December	\$8,778,053	71,795
January	\$8,868,620	73,266
February	\$9,589,901	69,226
March	\$9,253,955	71,760
April	\$8,698,038	70,164
May	\$9,022,566	70,660
June		
Total Year-to-Date	\$97,569,273	68,680
Total Year-to-Date Appropriation	\$105,091,301	65,977
Remaining in Appropriation	\$7,522,028	
Notes:		
1) Caseload for Medicare Modernization Act State Contribution Payment is from the Centers for Medicare and Medicaid Services Summary Accounting Statement for the State Contribution for Prescription Drug Benefit. This caseload includes 23 months of retroactivity, and are not comparable to the official Medicaid caseload included in this report.		
2) Medicare Modernization Act State Contribution Payments lag by two months. As a result, the expenditures in any given month represent the payment for the caseload from the prior month.		
3) FY 2013-14 Year-to-Date Appropriation includes FY 2013-14 Supplemental Bill HB 14-1236 and Special Bills		
4) Year-to-Date Totals are calculated as the sum of monthly expenditures and the average of monthly caseload.		