

**Department of Health Care Policy and Financing
FY 2014-15 Medical Premiums Expenditure and Caseload Report**

FY 2014-15														
	Service Category	July 2014	August 2014	September 2014	October 2014	November 2014	December 2014	January 2015	February 2015	March 2015	April 2015	May 2015	June 2015	FY 2014-15 Total YTD
Acute Care	Physician Service	\$36,588,727	\$46,433,787	\$55,430,915	\$40,477,073	\$44,040,332	\$48,425,662	\$53,110,329	\$47,409,485	\$58,980,707	\$50,633,443			\$481,530,460
	EPSDT Screening	\$1,834,015	\$3,101,918	\$2,484,765	\$2,056,319	\$2,359,349	\$1,733,160	\$1,407,144	\$1,502,293	\$1,826,401	\$1,858,723			\$20,164,087
	Emergency Transportation	\$1,199,473	\$1,443,014	\$1,112,232	\$1,062,872	\$1,115,942	\$1,534,453	\$1,622,217	\$1,001,765	\$2,396,039	\$1,653,790			\$14,141,797
	Non-Emergency Medical Transportation	\$501,788	\$738,156	\$2,063,772	\$644,985	\$765,413	\$1,139,830	\$805,543	\$627,522	\$1,846,290	\$1,020,357			\$10,153,656
	Dental Service	\$9,385,087	\$21,703,573	\$17,308,661	\$18,251,756	\$21,279,467	\$23,027,401	\$17,019,814	\$21,702,477	\$26,235,564	\$21,451,655			\$197,365,455
	Family Planning	\$85,754	\$114,154	\$84,067	\$107,545	\$109,059	\$100,696	\$129,405	\$113,687	\$155,563	\$119,686			\$1,119,616
	Health Maintenance Organization	\$11,742,228	\$12,135,503	\$14,062,250	\$20,200,119	\$23,024,648	\$29,903,545	\$33,696,225	\$28,172,938	\$36,119,008	\$29,579,806			\$238,636,270
	Inpatient Hospital	\$48,260,511	\$59,627,780	\$58,191,312	\$50,347,963	\$52,352,416	\$60,258,437	\$48,956,944	\$54,902,956	\$67,915,633	\$49,807,941			\$550,621,893
	Outpatient Hospital	\$42,315,922	\$47,249,340	\$40,052,803	\$37,074,467	\$35,810,835	\$48,326,895	\$45,470,100	\$51,448,688	\$57,000,746	\$33,004,337			\$437,754,133
	Laboratory and X-Ray	\$6,324,273	\$9,201,495	\$7,411,970	\$6,722,327	\$8,263,102	\$8,820,575	\$7,015,049	\$7,902,726	\$9,398,136	\$7,249,918			\$78,309,571
	Durable Medical Equipment (DME)	\$10,156,322	\$12,591,486	\$11,390,564	\$11,206,118	\$12,130,701	\$14,212,859	\$11,952,176	\$11,489,848	\$15,533,031	\$11,568,724			\$122,231,829
	Pharmacy	\$43,059,395	\$55,598,945	\$48,982,595	\$44,636,979	\$50,111,830	\$61,309,990	\$50,736,730	\$56,463,481	\$70,823,842	\$57,599,750			\$539,323,537
	Drug Rebates - Standard	\$0	\$0	(\$48,349,445)	(\$14,135,301)	\$0	(\$59,935,747)	\$0	\$0	(\$109,045,895)	\$0			(\$231,466,388)
	Rural Health Centers	\$1,294,783	\$1,675,953	\$1,678,947	\$1,580,437	\$1,768,304	\$1,752,334	\$1,527,708	\$1,752,953	\$2,108,285	\$2,309,534			\$17,449,238
	Federally Qualified Health Centers	\$11,380,141	\$13,206,488	\$11,525,710	\$10,579,531	\$12,284,197	\$14,915,540	\$11,443,996	\$12,163,457	\$15,412,922	\$11,510,536			\$124,422,518
	Co-Insurance (Title XVIII-Medicare)	\$3,258,775	\$3,713,751	\$3,252,729	\$3,010,694	\$3,540,778	\$4,147,313	\$15,039,918	\$5,810,755	\$5,368,951	\$3,805,376			\$50,949,040
	Breast and Cervical Cancer Treatment Program	\$267,297	\$300,220	\$269,899	\$221,649	\$240,183	\$254,288	\$286,671	\$255,665	\$214,604	\$155,909			\$2,466,385
	Prepaid Inpatient Health Plan Services	\$421,776	\$13,936,998	\$8,616,416	\$2,983,377	\$3,296,651	\$6,258,444	\$181,888	\$4,456,771	\$2,795,466	\$1,676,014			\$44,623,801
	Other Medical Services	\$0	\$0	\$0	\$0	\$5,647	\$1,173	\$1,448	\$1,795	\$2,016	\$3,971			\$16,050
	Home Health	\$15,099,968	\$21,387,105	\$18,953,862	\$17,062,566	\$19,569,756	\$22,228,433	\$17,308,662	\$19,042,520	\$27,618,588	\$19,090,948			\$197,362,408
Acute Care Subtotal	\$243,176,235	\$324,159,666	\$254,524,024	\$254,091,476	\$292,068,610	\$288,415,281	\$317,711,967	\$326,221,782	\$292,705,897	\$304,100,418			\$2,897,175,356	
Community Based Long Term Care	HCBS - Elderly, Blind, and Disabled	\$23,507,566	\$26,449,418	\$24,301,963	\$23,685,100	\$21,380,551	\$30,152,643	\$24,988,009	\$23,560,983	\$27,069,725	\$25,336,032			\$250,431,990
	HCBS - Mental Illness	\$2,565,877	\$2,978,718	\$2,815,615	\$2,517,291	\$2,749,967	\$3,211,367	\$2,774,159	\$2,694,805	\$3,043,798	\$2,787,662			\$28,139,259
	HCBS - Disabled Children	\$726,296	\$863,943	\$915,430	\$771,086	\$916,884	\$984,269	\$835,072	\$793,003	\$1,136,219	\$996,371			\$8,938,573
	HCBS - Persons Living with AIDS	\$0	(\$4,463)	\$0	\$0	\$0	\$0	\$886	\$0	\$0	\$0			(\$3,577)
	HCBS - Consumer Directed Attendant Support	\$0	\$159,283	\$0	\$0	\$330,134	\$0	\$0	\$173,405	\$294,700	\$170,806			\$1,128,328
	HCBS - Brain Injury	\$1,170,198	\$1,347,627	\$1,308,948	\$1,166,850	\$1,311,289	\$1,431,640	\$1,497,808	\$1,482,149	\$1,594,722	\$1,480,172			\$13,791,403
	HCBS - Children with Autism	\$82,659	\$72,887	\$75,763	\$51,915	\$57,993	\$67,253	\$33,485	\$68,859	\$59,997	\$58,766			\$629,577
	HCBS - Pediatric Hospice	\$17,650	\$13,433	\$20,106	\$34,234	\$31,428	\$34,913	\$26,925	\$53,164	\$95,955	\$48,397			\$376,205
	HCBS - Spinal Cord Injury	\$159,582	\$150,814	\$175,446	\$156,684	\$94,652	\$206,477	\$139,737	\$118,805	\$140,739	\$137,301			\$1,480,237
	Private Duty Nursing	\$4,190,068	\$5,386,467	\$4,784,620	\$4,665,758	\$4,860,251	\$5,515,045	\$5,073,740	\$4,728,430	\$6,121,479	\$4,832,626			\$50,158,484
	Hospice	\$3,013,105	\$3,689,397	\$4,456,698	\$4,184,573	\$3,652,056	\$3,809,328	\$4,671,031	\$3,203,497	\$4,273,508	\$3,775,028			\$38,728,221
	CB LTC Subtotal	\$35,433,001	\$41,107,524	\$38,854,589	\$37,233,491	\$35,385,205	\$45,412,935	\$40,040,852	\$36,877,100	\$43,830,842	\$39,623,161			\$393,798,700
Long Term Care and Insurance	Class I Nursing Facilities	\$44,124,128	\$53,641,026	\$44,645,915	\$48,920,401	\$48,671,059	\$53,335,729	\$46,548,694	\$42,867,427	\$49,691,462	\$45,992,183			\$478,438,024
	Class II Nursing Facilities	\$338,268	\$249,864	\$384,847	\$315,659	\$78,175	\$404,317	\$301,043	\$263,620	\$534,937	\$314,945			\$3,185,675
	Program of All-Inclusive Care for the Elderly	\$7,720,289	\$7,616,742	\$15,351,196	\$8,185,446	\$14,371,138	\$12,189,958	\$16,464,500	\$11,191,293	\$12,609,682	\$9,424,503			\$115,124,747
	Supplemental Medicare Insurance Benefit	\$11,310,846	\$11,301,315	\$11,024,371	\$10,974,038	\$11,504,113	\$11,263,917	\$11,346,719	\$11,733,049	\$11,509,844	\$11,623,046			\$113,591,258
	Health Insurance Buy-In Program	\$100,956	\$95,902	\$98,742	\$97,319	\$94,022	\$107,845	\$99,541	\$112,321	\$108,557	\$114,311			\$1,029,516
	LTC + Insurance Subtotal	\$63,594,487	\$72,904,849	\$71,505,071	\$68,492,863	\$74,718,507	\$77,301,766	\$74,760,497	\$66,167,710	\$74,454,482	\$67,468,988			\$711,369,220
Service Mgmt.	Single Entry Points	\$0	\$0	\$3,540,843	\$2,444,193	\$0	\$1,814,313	\$8,232,399	\$0	\$0	\$4,245,064			\$20,276,812
	Disease Management	\$0	\$0	\$0	\$0	\$0	\$234,677	\$0	\$257,309	\$69,542	\$85,793			\$647,321
	Prepaid Inpatient Health Plan Administration	\$7,463,985	\$7,845,631	\$10,645,110	\$7,762,786	\$8,064,636	\$11,400,857	\$9,037,189	\$8,530,267	\$9,527,650	\$9,321,719			\$89,599,830
	Service Management Subtotal	\$7,463,985	\$7,845,631	\$14,185,953	\$10,206,979	\$8,064,636	\$13,449,847	\$17,269,588	\$8,787,576	\$9,597,192	\$13,652,576			\$110,523,963
Financing	Nursing Facility Upper Payment Limit	\$0	\$0	\$0	\$0	\$0	\$0	\$3,613,136	\$0	\$0	\$0			\$3,613,136
	Outpatient Hospital Upper Payment Limit	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$0
	Home Health Service Upper Payment Limit	\$0	\$0	\$0	\$0	\$0	\$0	(\$187)	\$0	\$0	\$0			(\$187)
	Hospital Supplemental Medicaid Payments	\$47,318,809	\$47,318,809	\$47,318,746	\$49,449,615	\$49,321,802	\$53,708,898	\$47,216,695	\$47,216,695	\$49,423,138	\$49,371,589			\$487,664,796
	Nursing Facility Supplemental Payments	\$6,264,560	\$7,724,767	\$7,596,717	\$7,725,226	\$7,604,014	\$8,089,498	\$7,635,452	\$7,713,135	\$7,734,179	\$7,877,070			\$75,964,618
	Physician Supplemental Payments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$0
	Outstationing Payments	\$0	\$0	\$0	\$0	\$6,316,510	\$9,421,212	\$3,104,702	\$0	\$0	\$0			\$18,842,424
	Accounting Adjustments	\$3,059,747	\$3,045,494	(\$6,137,157)	\$317,628	\$935,364	(\$10,201,133)	(\$2,009,405)	(\$668,407)	(\$5,085,710)	(\$1,762,020)			(\$18,505,599)
	Other Categories Subtotal	\$56,643,116	\$58,089,070	\$48,778,306	\$57,492,469	\$64,177,690	\$61,018,475	\$59,560,393	\$54,261,423	\$52,071,607	\$55,486,639			\$567,579,188
Number of Weeks in Month	4	5	4	4	4	4	5	4	4	5	4	5	52	
Total Expenditures	\$406,310,824	\$504,106,740	\$427,847,943	\$427,517,278	\$474,414,648	\$485,598,304	\$509,343,297	\$492,315,591	\$472,660,020	\$480,331,782	\$0	\$0	\$4,680,446,427	

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FY 2014-15 Appropriation	
FY 2014-15 Long Bill Appropriation (HB 14-1336)	\$5,716,177,008
HB 14-1045 "Continuation of BCCP"	\$6,820,477
HB 14-1357 "In-home Support Services in Medicaid Program"	\$297,985
SB 14-130 "Increase Personal Care Allowance Nursing Facility"	\$1,057,300
FY 2014-15 Supplemental Bill Appropriation (SB 15-147)	\$142,141,873
FY 2015-16 Long Bill Add-on (SB 15-234)	(\$63,065,764)
FY 2014-15 Appropriation YTD	\$5,803,428,879
FY 2014-15 YTD Expenditures	\$4,680,446,427
Remaining FY 2014-15 Appropriation	\$1,122,982,452

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Supplemental Payments by Service Category														
	Service Category	July 2014	August 2014	September 2014	October 2014	November 2014	December 2014	January 2015	February 2015	March 2015	April 2015	May 2015	June 2015	FY 2014-15 Total YTD
Medicaid Services Premiums	Inpatient Medicaid Supplemental Payments	\$33,222,501	\$33,222,501	\$33,222,464	\$34,770,793	\$34,685,039	\$37,961,601	\$33,103,654	\$33,103,654	\$34,762,018	\$34,713,894			\$342,768,119
	Medicaid Disproportionate Share Hospital (DSH) Payments	\$105,802	\$105,802	\$105,804	\$269,199	\$269,199	\$269,199	\$269,199	\$269,199	\$269,199	\$269,199			\$2,201,801
	Medicaid Hospital Quality Incentive Payments	\$2,856,172	\$2,856,172	\$2,856,151	\$2,865,702	\$2,865,702	\$3,346,078	\$2,625,514	\$2,625,514	\$2,869,029	\$2,865,604			\$28,631,638
	Outpatient Medicaid Supplemental Payments	\$11,134,334	\$11,134,334	\$11,134,327	\$11,543,921	\$11,501,862	\$12,132,020	\$11,218,328	\$11,218,328	\$11,522,892	\$11,522,892			\$114,063,238
	Total Medicaid Services Premiums Payments	\$47,318,809	\$47,318,809	\$47,318,746	\$49,449,615	\$49,321,802	\$53,708,898	\$47,216,695	\$47,216,695	\$49,423,138	\$49,371,589	\$0	\$0	\$487,664,796
CICP	CICP Disproportionate Share Hospital Payment	\$16,172,223	\$16,172,223	\$16,301,634	\$16,172,222	\$16,172,222	\$25,606,159	\$11,390,541	\$11,390,541	\$16,172,222	\$16,172,222			\$161,722,209
	CICP Supplemental Medicaid Payment	\$9,620,896	\$9,633,167	\$9,493,914	\$9,623,348	\$9,623,348	\$15,160,541	\$6,919,464	\$6,919,464	\$9,623,348	\$9,623,348			\$96,240,838
	Total CICP Payments	\$25,793,119	\$25,805,390	\$25,795,548	\$25,795,570	\$25,795,570	\$40,766,700	\$18,310,005	\$18,310,005	\$25,795,570	\$25,795,570	\$0	\$0	\$257,963,047
Total Supplemental Payments	\$73,111,928	\$73,124,199	\$73,114,294	\$75,245,185	\$75,117,372	\$94,475,598	\$65,526,700	\$65,526,700	\$75,218,708	\$75,167,159	\$0	\$0	\$745,627,843	

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MEDICAID CASELOAD WITHOUT RETROACTIVITY¹																
	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	MAGI Eligible Children	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
July 2012	40,117	8,689	60,389	338	93,088	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	94,777	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	95,151	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	96,113	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	98,333	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	97,784	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	99,404	40,895	9,777	613	361,220	5,223	17,720	8,250	437	2,655	21,366	680,513
February 2013	41,093	9,152	62,245	1,056	101,305	42,236	9,959	608	362,024	13,463	17,673	8,322	531	2,666	21,532	693,865
March 2013	40,697	9,130	62,485	1,125	100,247	42,110	9,621	618	363,012	18,263	17,619	8,311	636	2,733	21,530	698,137
April 2013	40,898	9,222	62,976	1,232	101,576	42,997	12,076	639	364,317	20,016	17,598	8,477	730	2,798	21,738	707,290
May 2013	41,108	9,295	63,416	1,318	106,147	45,535	12,462	659	366,710	21,546	17,257	8,346	938	2,848	22,000	719,585
June 2013	41,153	9,358	63,540	1,368	108,773	43,600	14,772	659	373,604	20,327	17,691	8,457	863	2,739	22,170	729,074
FY 2012-13 Actuals	40,827	9,051	61,920	888	99,392	41,545	10,634	623	359,843	8,236	17,777	8,024	344	2,684	21,206	682,994
July 2013	41,243	9,466	63,919	1,494	105,843	43,321	16,073	660	379,057	11,487	17,652	9,053	334	2,754	22,368	724,724
August 2013	41,540	9,538	64,281	1,616	106,672	45,336	17,388	648	382,925	8,984	17,659	9,219	186	2,562	22,539	731,093
September 2013	41,696	9,641	64,309	1,692	110,929	43,247	20,951	645	394,462	4,348	17,619	9,240	105	2,511	22,690	744,085
October 2013	41,861	9,709	64,151	2,200	111,274	37,094	19,168	639	382,709	11,153	17,675	13,079	549	2,392	22,299	735,952
November 2013	42,098	9,748	64,396	2,749	112,290	41,332	17,976	547	386,326	18,980	17,712	13,740	1,022	2,352	22,539	753,807
December 2013	42,265	9,797	64,478	2,690	119,836	40,228	17,092	540	389,900	28,057	17,793	14,140	1,293	2,311	22,534	772,954
January 2014	41,861	9,838	64,838	2,217	122,548	40,659	120,068	543	398,421	29,967	17,684	14,582	1,390	2,309	22,740	889,665
February 2014	42,003	9,919	64,798	3,146	129,759	51,272	125,369	527	403,896	33,255	17,744	14,691	1,471	2,374	23,302	923,526
March 2014	42,145	10,027	64,312	3,188	138,165	53,923	157,246	498	408,289	38,399	17,704	14,991	1,596	2,426	24,063	976,972
April 2014	41,762	10,129	64,148	3,288	144,089	55,524	171,950	492	415,665	39,129	19,526	15,093	1,559	2,467	24,662	1,009,483
May 2014	41,991	10,162	64,492	3,257	145,211	54,497	176,827	488	420,784	39,626	20,168	15,086	1,549	2,487	25,120	1,021,745
June 2014	41,564	10,263	64,968	3,186	149,545	58,549	186,802	477	425,951	40,755	20,268	15,007	1,634	2,821	25,676	1,047,466
FY 2013-14 Actuals	41,836	9,853	64,424	2,560	124,680	47,082	87,243	559	399,032	25,345	18,267	13,160	1,057	2,481	23,378	860,957
July 2014	41,551	10,346	65,459	3,065	153,837	60,981	194,454	472	431,202	41,551	20,190	15,038	1,672	2,551	25,963	1,068,332
August 2014	42,513	10,350	65,785	2,971	156,343	62,711	202,825	463	436,076	42,751	20,213	15,436	1,800	2,494	26,347	1,089,078
September 2014	42,643	10,362	66,054	2,925	159,740	63,847	210,970	439	438,991	44,001	20,124	15,386	1,854	2,474	26,787	1,106,597
October 2014	41,763	10,355	66,009	2,927	160,707	65,552	218,403	424	442,075	45,249	20,187	14,938	1,769	2,533	27,229	1,120,120
November 2014	41,918	10,341	66,343	3,023	158,375	66,811	222,465	425	442,141	46,654	20,140	14,691	1,733	2,444	27,601	1,125,105
December 2014	41,927	10,404	66,441	3,556	162,727	70,288	237,045	396	446,352	47,277	20,056	14,542	1,675	2,541	27,944	1,153,171
January 2015	41,392	10,395	66,758	3,772	160,543	75,327	248,399	379	444,667	53,550	19,951	14,590	1,772	2,811	28,226	1,172,532
February 2015	41,334	10,532	66,651	4,112	161,599	77,372	262,527	368	446,885	55,446	19,932	14,643	1,795	2,775	28,158	1,194,129
March 2015	41,518	10,615	66,974	4,226	163,719	78,530	269,174	368	450,777	56,156	19,925	14,804	1,810	2,984	28,332	1,209,912
April 2015	41,621	10,690	67,110	4,161	165,835	79,437	273,043	361	455,222	55,566	19,982	14,954	1,743	3,096	29,170	1,221,991
May 2015							352,480									
June 2015																
FY 2014-15 Year-to-Date Average	41,818	10,439	66,358	3,474	160,343	70,086	244,708	410	443,439	48,820	20,070	14,902	1,762	2,670	27,576	1,156,875
FY 2014-15 Year-to-Date Appropriation	42,087	10,581	66,821	3,425	163,685	70,900	240,362	379	448,326	47,107	20,129	14,883	1,751	2,573	28,124	1,161,133
Monthly Growth	103	75	136	(65)	2,116	907	3,869	(7)	4,445	(590)	57	150	(67)	112	838	12,079
Monthly Growth Rate	0.25%	0.71%	0.20%	-1.54%	1.29%	1.15%	1.44%	-1.90%	0.99%	-1.05%	0.29%	1.01%	-3.70%	3.75%	2.96%	1.00%
Over-the-year Growth	(141)	561	2,962	873	21,746	23,913	101,093	(131)	39,557	16,437	456	(139)	184	629	4,508	212,508
Over-the-year Growth Rate	-0.34%	5.54%	4.62%	26.55%	15.09%	43.07%	58.79%	-26.63%	9.52%	42.01%	2.34%	-0.92%	11.80%	25.50%	18.28%	21.05%
ACC Average	10,195	5,124	38,547	1,083	104,129	43,114	152,597	21	320,177	40,885	14,182	6,805	820	159	529	738,367
HMO Average	4,797	1,550	7,089	152	17,449	5,793	7,658	-	36,394	4,337	302	1,275	132	1	4	86,933
PIHP Average	308	100	631	27	1,081	351	446	-	6,315	737	467	109	10	-	-	10,582
PCPP Average	190	19	108	1	10	3	2	-	6	1	1	-	-	-	-	341

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) In the July 2014 JBC Premiums Report MAGI Adults to 68% average caseload for FY 2013-14 was mis-stated. Average caseload was listed as 122,420 incorrectly, it is now correctly calculated at 124,680
3) In January 2014, 309 clients were moved from BCCP to MAGI Adults. The Department has adjusted historical caseload to show these clients in the BCCP eligibility and not in the MAGI Adults eligibility category.
4) Caseload for MAGI Eligible Children and SB 11-008 Eligible Children has been adjusted from March 2014 to present to account for clients that are continuously eligible.
5) Caseload for MAGI Adults and Breast & Cervical Cancer Program has been adjusted for January 2015 due to an error with the manual adjustment described in note 3.

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MEDICAID MANAGED CARE CASELOAD WITHOUT RETROACTIVITY ¹																
	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	MAGI Eligible Children	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
Rocky Mountain Health Plans HMO																
July 2014	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
August 2014	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
September 2014	319	221	1,517	27	3,178	976	1,127	-	-	-	-	294	16	-	-	7,675
October 2014	778	417	2,784	72	7,542	1,464	1,631	-	20	2	4	518	53	-	5	15,290
November 2014	937	443	2,871	75	7,471	1,653	1,635	-	7	1	1	489	58	-	1	15,642
December 2014	847	407	2,682	79	7,377	3,058	8,625	-	3	1	1	519	56	-	2	23,657
January 2015	1,141	481	3,005	170	8,560	3,909	10,751	-	9	-	3	666	77	-	8	28,780
February 2015	1,144	497	3,025	181	8,605	4,012	11,413	-	9	1	3	675	80	-	4	29,649
March 2015	1,145	494	3,033	199	8,764	4,168	12,071	1	16	1	2	681	89	-	4	30,668
April 2015	1,134	503	3,049	226	9,153	4,292	12,987	1	-	-	-	717	82	-	10	32,154
May 2015																
June 2015																
FY 2014-15 Year-to-Date Average	745	346	2,197	103	6,065	2,353	6,024	-	6	1	1	456	51	-	3	18,351
Denver Health & Hospital Authority HMO																
July 2014	2,139	969	4,845	58	11,216	2,945	1,120	-	36,162	3,648	276	888	75	3	1	64,345
August 2014	2,088	967	4,825	55	11,235	3,071	1,233	-	36,369	3,830	284	847	78	3	-	64,885
September 2014	2,085	954	4,802	48	11,387	3,101	1,385	-	36,203	3,878	289	827	80	-	-	65,039
October 2014	2,050	945	4,823	40	11,498	3,255	1,500	-	36,402	4,000	312	832	78	3	-	65,738
November 2014	2,081	967	4,845	46	11,514	3,388	1,551	-	36,750	4,330	320	869	84	1	-	66,746
December 2014	2,091	951	4,812	45	11,535	3,411	1,655	-	36,758	4,325	313	827	82	-	2	66,807
January 2015	1,993	934	4,806	56	11,231	3,723	1,757	1	36,364	4,682	308	790	90	-	1	66,736
February 2015	1,985	949	4,743	58	11,183	3,855	1,936	1	36,282	4,842	305	770	83	-	-	66,992
March 2015	1,983	932	4,723	41	11,401	3,843	2,049	1	36,156	4,947	304	754	82	-	2	67,218
April 2015	1,956	937	4,704	45	11,633	3,805	2,150	1	36,434	4,877	302	788	81	-	6	67,719
May 2015																
June 2015																
FY 2014-15 Year-to-Date Average	2,046	951	4,793	49	11,384	3,440	1,634	-	36,388	4,336	301	819	81	1	1	66,224
PACE - Program of All-Inclusive Care for the Elderly																
July 2014	1,789	229	79	-	-	-	-	-	-	-	-	-	-	-	-	2,097
August 2014	1,916	239	89	-	-	-	-	-	-	-	-	-	-	-	-	2,244
September 2014	1,933	239	93	-	-	-	-	-	-	-	-	-	-	-	-	2,265
October 2014	1,911	236	94	-	-	-	-	-	-	-	-	-	-	-	-	2,241
November 2014	1,977	246	98	-	-	-	-	-	-	-	-	-	-	-	-	2,321
December 2014	2,085	260	106	-	-	-	-	-	-	-	-	-	-	-	-	2,451
January 2015	2,023	253	101	-	-	-	-	-	-	-	-	-	-	-	-	2,377
February 2015	2,156	271	108	-	-	-	-	-	-	-	-	-	-	-	-	2,535
March 2015	2,152	278	107	-	-	-	2	-	-	-	-	-	-	-	-	2,539
April 2015	2,121	278	112	-	-	-	-	-	-	-	-	-	-	-	-	2,511
May 2015																
June 2015																
FY 2014-15 Year-to-Date Average	2,006	253	99	-	-	-	-	-	-	-	-	-	-	-	-	2,358

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	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	MAGI Eligible Children	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
ACC - Accountable Care Collaborative																
July 2014	4,148	4,010	31,779	908	99,586	36,802	128,678	21	297,642	34,407	13,501	6,647	707	234	323	659,393
August 2014	5,047	3,883	29,970	870	93,347	35,641	129,432	19	262,282	28,866	11,665	6,188	683	16	332	608,241
September 2014	6,425	4,372	34,388	961	104,622	40,802	144,133	20	305,798	38,194	13,640	6,884	785	16	419	701,459
October 2014	8,951	4,871	36,993	879	104,230	42,100	151,145	16	310,833	39,945	13,803	6,807	788	14	501	721,876
November 2014	8,913	4,882	37,386	944	102,942	43,537	151,855	22	313,173	42,812	13,922	6,795	832	12	606	728,633
December 2014	10,970	5,316	39,941	1,060	106,730	43,574	149,905	20	332,034	45,353	15,012	6,835	816	111	710	758,387
January 2015	12,302	5,575	41,669	1,173	105,489	45,744	155,001	20	340,168	41,849	15,064	6,737	868	397	890	772,946
February 2015	13,939	5,881	43,335	1,283	105,595	46,975	160,033	22	341,875	43,974	15,039	6,874	880	444	983	787,132
March 2015	15,751	6,216	44,884	1,318	108,010	49,508	170,836	26	346,653	46,177	15,052	7,082	927	55	164	812,659
April 2015	15,503	6,234	45,120	1,434	110,743	46,455	184,955	25	351,321	47,272	15,119	7,202	909	291	361	832,944
May 2015																
June 2015																
FY 2014-15 Year-to-Date Average	10,195	5,124	38,547	1,083	104,129	43,114	152,597	21	320,177	40,885	14,182	6,805	820	159	529	738,367
PIHP - Pre-Paid Inpatient Health Plan																
July 2014	1,009	375	2,440	78	4,313	1,336	1,498	-	12,978	1,364	924	436	38	-	1	26,790
August 2014	1,002	369	2,431	75	4,337	1,364	1,656	-	12,863	1,431	934	420	35	-	-	26,917
September 2014	676	154	919	48	1,173	393	622	-	12,611	1,469	942	122	15	-	-	19,144
October 2014	253	54	279	31	509	200	304	-	12,484	1,479	943	61	9	-	-	16,606
November 2014	119	42	231	36	481	212	383	-	12,222	1,629	926	52	5	-	-	16,338
December 2014	-	-	1	-	1	-	-	-	-	-	-	-	-	-	-	2
January 2015	-	-	1	-	1	-	-	-	-	-	-	-	-	-	-	2
February 2015	6	1	2	-	-	-	-	-	-	-	-	-	-	-	-	9
March 2015	5	1	2	-	-	-	-	-	-	-	-	-	-	-	-	8
April 2015	5	1	2	-	-	-	-	-	-	-	-	-	-	-	-	8
May 2015																
June 2015																
FY 2014-15 Year-to-Date Average	308	100	631	27	1,081	351	446	-	6,315	737	467	109	10	-	-	10,582
PCPP - Primary Care Provider Program																
July 2014	1,782	177	1,037	14	96	21	14	-	58	4	2	2	-	-	-	3,207
August 2014	119	17	39	-	6	4	1	-	-	2	2	-	-	-	-	190
September 2014	4	1	1	-	-	1	-	-	-	-	2	-	-	-	-	9
October 2014	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	1
November 2014	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	1
December 2014	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
January 2015	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
February 2015	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
March 2015	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
April 2015	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
May 2015																
June 2015																
FY 2014-15 Year-to-Date Average	190	19	108	1	10	3	2	-	6	1	1	-	-	-	-	341

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.

**Department of Health Care Policy and Financing
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Accountable Care Collaborative Caseload by RCCO and County														
RCCO	County	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	FY 2014-15 Average Monthly Enrollment
RCCO 1	Archuleta	1,925	1,803	2,090	2,222	2,233	2,305	2,354	2,415	2,497	2,546			2,239
	Delta	3,001	2,800	3,270	2,787	2,892	6,511	6,602	6,754	7,010	7,157			4,878
	Dolores	364	341	389	404	398	399	408	422	422	429			398
	Eagle	3,464	3,349	3,872	4,045	4,088	4,203	4,411	4,520	4,774	4,933			4,166
	Garfield	7,911	7,358	8,403	7,352	7,266	6,428	6,081	6,185	6,311	6,393			6,969
	Grand	1,091	1,035	1,184	1,235	1,227	1,256	1,279	1,317	1,395	1,441			1,246
	Gunnison	1,804	1,703	1,988	2,068	2,084	2,121	964	958	989	989			1,567
	Hinsdale	107	105	112	118	120	120	121	122	122	126			118
	Jackson	155	150	169	175	170	173	179	183	193	204			175
	La Plata	6,360	5,985	6,676	6,859	6,979	7,261	7,397	7,537	7,853	8,114			7,102
	Larimer	36,914	34,056	39,213	40,680	41,140	42,538	43,409	44,310	45,858	47,148			41,527
	Mesa	11,449	10,968	12,664	10,910	11,100	16,363	15,867	15,987	16,175	16,266			13,775
	Moffat	2,044	1,865	2,207	2,288	2,314	2,467	2,498	2,555	2,663	2,681			2,358
	Montezuma	4,551	4,243	4,889	5,054	5,141	5,256	5,404	5,656	5,921	6,076			5,219
	Montrose	3,299	3,070	3,497	3,054	3,096	5,172	5,081	5,159	5,287	5,267			4,198
	Ouray	287	287	312	333	337	598	592	608	648	669			467
	Pitkin	803	790	894	908	895	343	339	336	359	345			601
	Rio Blanco	621	615	665	696	720	532	519	502	522	521			591
	Routt	2,241	2,147	2,337	2,439	2,453	2,562	2,630	2,666	2,832	2,946			2,525
	San Juan	106	100	122	123	122	125	131	135	137	153			125
	San Miguel	632	593	672	686	666	947	963	973	1,022	1,073			823
Summit	2,384	2,299	2,555	2,605	2,628	2,691	2,770	2,856	3,084	3,179			2,705	
Unknown ⁽¹⁾	53	35	74	64	6	80	16	91	86	36			54	
Total	91,566	85,697	98,254	97,105	98,075	110,453	110,015	112,247	116,160	118,692			103,826	
RCCO 2	Cheyenne	215	203	238	260	271	281	276	275	291	304			261
	Kit Carson	1,175	1,080	1,239	1,311	1,334	1,435	1,470	1,471	1,503	1,539			1,356
	Lincoln	816	729	851	878	865	894	930	952	975	987			888
	Logan	2,924	2,616	3,045	3,144	3,164	3,282	3,321	3,336	3,443	3,509			3,178
	Morgan	4,723	4,453	5,022	5,156	5,198	5,361	5,526	5,662	5,831	5,973			5,291
	Phillips	646	582	675	712	739	772	782	792	808	807			732
	Sedgwick	322	291	325	333	343	353	380	396	426	441			361
	Washington	541	486	577	612	605	645	663	674	703	717			622
	Weld	42,207	38,652	44,638	45,739	46,145	47,440	48,651	49,235	50,600	51,687			46,499
	Yuma	1,356	1,211	1,415	1,488	1,503	1,587	1,609	1,676	1,734	1,763			1,534
	Unknown ⁽¹⁾	28	14	69	19	0	71	11	70	75	38			40
Total	54,953	50,317	58,094	59,652	60,167	62,121	63,619	64,539	66,389	67,765			60,762	
RCCO 3	Adams	89,115	80,161	93,821	96,788	97,538	100,189	102,275	103,698	106,599	109,239			97,942
	Arapahoe	81,933	74,791	86,632	89,671	90,420	92,320	94,490	95,797	98,788	101,515			90,636
	Douglas	12,840	12,407	13,802	14,379	14,729	15,114	15,556	15,862	16,687	17,150			14,853
	Unknown ⁽¹⁾	124	51	243	166	4	337	62	305	284	175			175
Total	184,012	167,410	194,498	201,004	202,691	207,960	212,383	215,662	222,358	228,079			203,606	

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Accountable Care Collaborative Caseload by RCCO and County														
RCCO	County	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	FY 2014-15 Average Monthly Enrollment
RCCO 4	Alamosa	4,721	4,416	5,043	5,200	5,192	5,368	5,439	5,505	5,642	5,772			5,229
	Baca	648	588	694	768	780	837	862	860	901	917			786
	Bent	1,122	1,016	1,216	1,284	1,282	1,338	1,373	1,411	1,433	1,479			1,295
	Chaffee	2,194	2,092	2,344	2,441	2,427	2,469	2,547	2,585	2,797	2,980			2,488
	Conejos	2,167	1,925	2,286	2,392	2,417	2,472	2,475	2,486	2,578	2,814			2,401
	Costilla	1,161	1,078	1,254	1,335	1,356	1,410	1,419	1,429	1,464	1,510			1,342
	Crowley	851	749	858	939	944	956	968	979	1,023	1,060			933
	Custer	534	498	582	597	594	606	606	626	659	683			599
	Fremont	6,720	6,198	7,237	7,698	7,799	8,067	8,342	8,628	8,940	9,587			7,922
	Huerfano	1,508	1,394	1,630	1,674	1,691	1,774	1,821	1,851	1,893	1,990			1,723
	Kiowa	258	224	269	282	294	299	297	287	290	296			280
	Lake	1,335	1,195	1,398	1,438	1,424	1,486	1,519	1,530	1,591	1,599			1,452
	Las Animas	2,982	2,765	3,157	3,391	3,441	3,650	3,731	3,890	4,028	4,110			3,515
	Mineral	72	68	84	85	87	91	92	94	102	107			88
	Otero	4,534	4,198	4,842	5,254	5,303	5,489	5,588	5,646	5,845	6,055			5,275
	Prowers	3,444	3,110	3,665	3,731	3,783	3,813	3,877	4,010	4,109	4,187			3,772
	Pueblo	40,902	38,042	43,417	45,143	45,716	47,082	48,214	49,030	50,453	51,891			45,989
	Rio Grande	3,358	3,012	3,447	3,598	3,614	3,669	3,695	3,737	3,821	3,877			3,582
	Saguache	1,799	1,630	1,873	1,960	2,007	2,035	2,037	2,085	2,160	2,220			1,980
	Unknown ⁽¹⁾	53	20	64	40	2	86	13	62	62	44			45
Total	80,363	74,218	85,360	89,250	90,153	92,997	94,915	96,731	99,791	103,178			90,696	
RCCO 5	Denver	53,795	48,955	56,356	57,437	57,846	58,881	59,900	60,982	62,563	63,564			58,028
	Unknown ⁽¹⁾	70	25	78	77	7	129	28	160	140	64			78
	Total	53,865	48,980	56,434	57,514	57,853	59,010	59,928	61,142	62,703	63,628			58,106
RCCO 6	Boulder	29,526	27,382	31,478	32,535	32,734	33,537	34,481	35,180	36,441	37,302			33,059
	Broomfield	3,933	3,617	4,156	4,299	4,299	4,441	4,581	4,673	4,913	5,084			4,400
	Clear Creek	934	863	992	1,023	1,057	1,084	1,123	1,167	1,211	1,246			1,070
	Gilpin	608	568	662	691	699	715	753	751	787	804			704
	Jefferson	55,151	51,631	59,334	61,060	61,317	62,787	64,466	65,624	68,053	69,977			61,940
	Unknown ⁽¹⁾	70	29	127	98	3	206	28	221	217	125			112
Total	90,222	84,090	96,749	99,706	100,109	102,770	105,432	107,616	111,622	114,538			101,285	
RCCO 7	El Paso	98,226	91,824	105,450	110,756	112,605	115,496	118,947	121,206	125,273	128,582			112,836
	Elbert	1,613	1,468	1,673	1,777	1,802	2,027	2,070	2,075	2,140	2,201			1,885
	Park	1,566	1,466	1,717	1,770	1,815	2,033	2,098	2,120	2,216	2,294			1,910
	Teller	2,966	2,752	3,143	3,279	3,358	3,419	3,525	3,692	3,871	3,937			3,394
	Unknown ⁽¹⁾	41	19	87	63	5	101	14	102	136	50			62
Total	104,412	97,529	112,070	117,645	119,585	123,076	126,654	129,195	133,636	137,064			120,087	
Total ACC Caseload	659,393	608,241	701,459	721,876	728,633	758,387	772,946	787,132	812,659	832,944			738,367	

(1) Client movement between counties and presumptive eligibility are captured in the "Unknown" county category.

**Department of Health Care Policy and Financing
FY 2014-15 Medical Premiums Expenditure and Caseload Report**

FY 2014-15 Medicaid Mental Health Community Programs Expenditures

	Total Expenditures	Mental Health Capitation Payments	Mental Health Fee for Service Payments
July	\$43,921,456	\$43,582,745	\$338,711
August	\$44,343,598	\$43,867,775	\$475,823
September	\$44,535,051	\$43,907,335	\$627,716
October	\$45,623,887	\$45,292,821	\$331,065
November	\$42,576,227	\$41,996,416	\$579,811
December	\$47,598,394	\$46,903,245	\$695,149
January	\$48,694,211	\$48,159,233	\$534,978
February	\$49,703,605	\$48,980,792	\$722,813
March	\$49,839,120	\$49,181,285	\$657,834
April	\$53,233,214	\$52,731,508	\$501,705
May	\$0	\$0	\$0
June	\$0	\$0	\$0
Total Year-to-Date Expenditures	\$470,068,762	\$464,603,156	\$5,465,606
Total Year-to-Date Appropriation	\$565,524,660	\$558,075,156	\$7,449,504
Remaining in Appropriation	\$95,455,898	\$93,472,000	\$1,983,898

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 2014-15 Year-to-Date Appropriation includes HB 14-1336 (FY 2014-15 Long Bill), SB 14-147 (FY 2014-15 Supplemental Bill), SB 15-234 (FY 2014-15 Long Bill Add-on), and Special Bills.

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FY 2014-15 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	\$43,582,745	\$9,915,318	\$11,587,907	\$14,839,437	\$7,043,483	\$196,600
August	\$43,867,775	\$9,939,043	\$11,773,000	\$14,986,647	\$7,086,002	\$83,083
September	\$43,907,335	\$10,126,731	\$12,111,124	\$15,352,402	\$7,270,839	(\$953,761)
October	\$45,292,821	\$10,248,228	\$12,236,208	\$15,468,722	\$7,335,149	\$4,514
November	\$41,996,416	\$8,639,819	\$12,170,222	\$13,922,367	\$7,264,008	\$0
December	\$46,903,245	\$10,669,438	\$12,956,604	\$16,193,655	\$6,982,244	\$101,304
January	\$48,159,233	\$10,868,032	\$12,984,413	\$16,440,984	\$7,865,804	\$0
February	\$48,980,792	\$10,596,175	\$13,425,659	\$17,039,281	\$8,081,680	(\$162,003)
March	\$49,181,285	\$11,348,954	\$13,411,680	\$17,061,292	\$8,248,110	(\$888,751)
April	\$52,731,508	\$11,495,117	\$13,600,694	\$18,968,680	\$8,539,842	\$127,175
May						
June						
Total Year-to-Date Expenditures	\$464,603,155	\$103,846,855	\$126,257,511	\$160,273,467	\$75,717,161	(\$1,491,839)
Total Year-to-Date Appropriation	\$558,075,156					
Remaining in Appropriation	\$93,472,001					

FY 2014-15 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	1,039,818	252,970	294,456	356,364	127,262	5	8,761
August	1,060,237	257,411	303,764	363,865	129,929	-	5,268
September	1,077,336	261,756	308,552	369,902	132,027	-	5,099
October	1,090,358	264,649	312,171	375,014	133,554	-	4,970
November	1,095,060	265,137	313,248	377,295	134,172	-	5,208
December	1,122,686	271,581	320,587	386,760	138,540	-	5,218
January	1,141,495	276,098	325,471	393,404	141,428	-	5,094
February	1,163,196	281,439	331,296	400,277	144,776	-	5,408
March	1,178,596	285,140	335,189	406,406	146,585	-	5,276
April	1,189,725	288,110	337,925	410,943	147,718	-	5,029
May							
June							
Total Year-to-Date Average	1,115,851	270,429	318,266	384,023	137,599	1	5,533
Total Year-to-Date Appropriation	1,130,436						

Notes:
1) "Other" category includes clients enrolled in the Program of All-Inclusive Care for the Elderly and clients ineligible for Medicaid Mental Health Benefits.
2) Starting 7/1/2014 Colorado Access now covers the area formally covered by Northeast Behavioral Health (NBH). For expenditure and caseload statistics both coverage areas are reported under Colorado Access.
3) Source for all caseload data provided is the REX01/COLD (MARS) R-474701 report except for the Colorado Access NE which is reported using paid capitation claims. 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.

**Department of Health Care Policy and Financing
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FY 2014-15 Children's Basic Health Plan Expenditures				
	Total Expenditures as Reported in the Colorado Operations Resource Engine	Children Medical Expenditures	Children Dental Expenditures	Prenatal Medical Expenditures
July	\$11,005,832	\$9,366,284	\$971,354	\$668,194
August	\$11,616,639	\$9,925,189	\$1,008,974	\$682,475
September	\$13,109,655	\$11,202,987	\$1,012,461	\$894,207
October	\$10,588,128	\$8,892,300	\$1,043,896	\$651,932
November	\$9,824,899	\$8,408,004	\$865,933	\$550,963
December	\$9,550,979	\$8,095,602	\$864,507	\$590,869
January	\$7,741,160	\$6,283,676	\$897,645	\$559,839
February	\$13,842,856	\$11,400,009	\$1,017,219	\$1,425,628
March	\$4,447,632	\$8,994,657	\$1,236,953	(\$5,783,978)
April	\$10,300,873	\$8,651,026	\$964,877	\$684,970
May	\$0	\$0	\$0	\$0
June	\$0	\$0	\$0	\$0
Total Year-to-Date Expenditures	\$102,028,652	\$91,219,734	\$9,883,819	\$925,099
Total Year-to-Date Appropriation	\$161,142,327			
Remaining in Appropriation	\$59,113,675			

Notes:

- 1) FY 2014-15 Year-to-Date Appropriation includes HB 14-1336 (FY 2014-15 Long Bill), SB 14-147 (FY 2014-15 Supplemental Bill), SB 15-234 (FY 2014-15 Long Bill Add-on), and Special Bills.
- 2) Children's Medical and Dental Expenditures have been restated for August 2014.
- 3) Due to late timing of expenditures, values may be restated.
- 4) Prenatal Medical Expenditures in March 2015 include a transfer to Medicaid expenditures for prenatal clients in CHP+ under 133% FPL from October 2012 through September 2013.

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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 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	2,090	20,324	60,248	252	58	561	871
February 2014	35,535	1,955	19,050	56,540	243	57	566	866
March 2014	37,839	2,133	20,690	60,662	272	61	593	926
April 2014	38,360	2,076	20,255	60,691	276	56	536	868
May 2014	35,986	1,907	18,554	56,447	247	51	496	794
June 2014	36,350	1,908	18,612	56,870	222	54	527	803
FY 2013-14 Actuals	40,561	1,950	19,043	61,553	399	52	502	952
July 2014	36,032	1,800	17,496	55,328	182	47	460	689
August 2014	37,895	1,963	19,106	58,964	245	51	496	792
September 2014	36,790	1,885	18,350	57,025	223	50	488	761
October 2014	33,852	1,691	16,449	51,992	177	47	457	681
November 2014	33,756	1,649	16,027	51,432	186	47	455	688
December 2014	35,141	1,630	15,851	52,622	186	46	446	678
January 2015	34,552	1,625	15,780	51,957	156	49	478	683
February 2015	35,042	1,644	15,980	52,666	152	48	465	665
March 2015	35,256	1,653	16,068	52,977	145	50	485	680
April 2015	35,495	1,680	16,327	53,502	168	46	444	658
May 2015								
June 2015								
FY 2014-15 Year-to-Date Average	35,381	1,722	16,743	53,847	182	48	467	698
FY 2014-15 Year-to-Date Appropriation	36,088	1,715	17,176	54,979	202	50	476	728
Monthly Growth	239	27	259	525	23	(4)	(41)	(22)
Monthly Growth Rate	0.68%	1.63%	1.61%	0.99%	15.86%	-8.00%	-8.45%	-3.24%
Over-the-year Growth	(2,865)	(396)	(3,928)	(7,189)	(108)	(10)	(92)	(210)
Over-the-year Growth Rate	-7.47%	-19.08%	-19.39%	-11.85%	-39.13%	-17.86%	-17.16%	-24.19%

Notes:

- 1) All children's caseload reporting includes the CHP+ at Work program.
- 2) Caseload has been restated for Children above 200% FPL and Prenatal above 200% FPL back to January 2014 and going forward. Due to the MAGI conversion in January 2014, clients that are 201%-205% FPL's can not be explicitly identified. The Department is using a rolling 6 month average (prior to the MAGI conversion) of the proportion of clients that are 201%-205% and 206%-250% FPL and applying this distribution to the total caseload that is above 200% FPL.
- 3) FY 2014-15 Year-to-Date Appropriation includes HB 14-1336 (FY 2014-15 Long Bill), SB 14-147 (FY 2014-15 Supplemental Bill), SB 15-234 (FY 2014-15 Long Bill Add-on), and Special Bills.
- 4) Values for Expansion Children to 205% FPL and Expansion Children to 250% FPL in September 2014 have been restated.

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FY 2014-15 Division for Intellectual and Developmental Disabilities (DIDD) Waiver and State Only Program Caseload Per Month															
	Waiver	July 2014	August 2014	September 2014	October 2014	November 2014	December 2014	January 2015	#####	March 2015	April 2015	May 2015	June 2015	FY 2014-15 Total YTD	FY 2014-15 Authorized Maximum Enrollment YTD
DIDD	HCBS - Developmental Disabilities	4,732	4,758	4,759	4,793	4,785	4,808	4,820	4,836	4,842	4,857			4,799	4,820
	HCBS - Supported Living Services	3,201	3,300	3,363	3,483	3,558	3,679	3,743	3,814	3,905	3,981			3,603	5,318
	HCBS - Children's Extensive Support	820	857	888	920	941	967	980	1,004	1,015	1,060			945	1,204
	HCBS - Targeted Case Management	8,753	8,915	9,010	9,196	9,284	9,454	9,543	9,654	9,762	9,898			9,347	11,342
	DIDD Subtotal	8,753	8,915	9,010	9,196	9,284	9,454	9,543	9,654	9,762	9,898			9,347	

FY 2014-15 Division for Intellectual and Developmental Disabilities (DIDD) Waiver and State Only Program Expenditure Per Month															
	Waiver	July 2014	August 2014	September 2014	October 2014	November 2014	December 2014	January 2015	#####	March 2015	April 2015	May 2015	June 2015	FY 2014-15 Total YTD	FY 2014-15 Appropriation YTD
DIDD	HCBS - Developmental Disabilities	\$22,740,870	\$27,299,253	\$27,906,575	\$26,908,493	\$28,070,283	\$26,304,222	\$28,766,983	\$28,144,692	#####	\$28,569,657			\$273,048,824	\$347,429,481
	HCBS - Supported Living Services	\$3,019,543	\$3,618,490	\$3,094,107	\$3,553,203	\$3,607,672	\$3,660,527	\$3,197,137	\$3,814,412	\$4,146,591	\$4,036,648			\$35,748,330	\$59,466,236
	HCBS - Children's Extensive Support	\$1,220,280	\$1,447,695	\$1,008,317	\$1,070,486	\$1,074,708	\$1,223,184	\$1,037,966	\$1,198,089	\$1,492,365	\$1,355,669			\$12,128,759	\$17,038,107
	HCBS - Targeted Case Management	\$1,711,215	\$1,091,158	\$2,267,691	\$1,370,992	\$1,714,021	\$2,626,393	\$1,727,034	\$1,903,664	\$2,710,315	\$1,900,846			\$19,023,329	\$30,898,002
	DIDD Subtotal	\$28,691,908	\$33,456,596	\$34,276,690	\$32,903,174	\$34,466,684	\$33,814,327	\$34,729,120	\$35,060,857	#####	\$35,862,820	\$0	\$0	\$339,949,242	
	Number of Weeks in Month	4	5	4	4	4	5	4	4	5	4	4	5	52	
	Expenditure Per Week	\$7,172,977	\$6,691,319	\$8,569,173	\$8,225,794	\$8,616,671	\$6,762,865	\$8,682,280	\$8,765,214	\$7,337,413	\$8,965,705	\$0	\$0	\$6,537,485	
State Only Programs	State Only Supported Living Services	\$0	\$31,555	\$1,105,265	\$521,077	\$552,632	\$552,632	\$552,632	\$552,632	\$552,632	\$552,632			\$4,973,691	\$8,118,731
	Family Support Services Program	\$0	\$15,761	\$957,728	\$463,103	\$478,864	\$478,864	\$478,864	\$478,864	\$478,864	\$478,864			\$4,309,775	\$6,928,718
	Case Management	\$0	\$11,333	\$336,770	\$157,052	\$168,385	\$168,385	\$168,385	\$168,385	\$168,385	\$168,385			\$1,515,464	\$2,356,108
	State Only Programs Subtotal	\$0	\$58,649	\$2,399,763	\$1,141,232	\$1,199,881	\$1,199,881	\$1,199,881	\$1,199,881	\$1,199,881	\$1,199,881	\$0	\$0	\$10,798,931	
	Expenditure Per Week	\$0	\$11,730	\$599,941	\$285,308	\$299,970	\$239,976	\$299,970	\$299,970	\$299,970	\$239,976	\$299,970	\$0	\$0	\$207,672

Notes:

- 1) Historically, DIDD State Only Programs do not have expenditures in accounting period 1. They do, however, have historical expenditures in periods 02 through 13.
- 2) Family Support Services Program does not have a caseload appropriation. Services are rendered on a case-by-case and as needed basis.
- 3) The DIDD Caseload Per Month figures for July 2014 and August 2014 have been updated to ensure consistency across all DIDD caseload sources
- 4) FY 2014-15 Year-to-Date Appropriation includes HB 14-1336 (FY 2014-15 Long Bill), SB 14-147 (FY 2014-15 Supplemental Bill), SB 15-234 (FY 2014-15 Long Bill Add-on), and Special Bills.

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FY 2014-15 Old Age Pension State Medical Program Expenditures and Caseload		
	Total Expenditures	Old Age Pension State Medical Program Caseload
July	\$18,619	150
August	\$44,544	372
September	\$49,864	364
October	\$43,062	142
November	\$40,133	132
December	\$56,982	115
January	\$35,689	98
February	\$30,802	62
March	\$42,158	65
April	\$24,127	78
May		
June		
Total Year-to-Date	\$385,981	158
Total Year-to-Date Appropriation	\$4,486,045	
Remaining in Appropriation	\$4,100,064	

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) Year-to-Date Totals are calculated as the sum of monthly expenditures and the average of monthly caseload.
- 3) FY 2014-15 Year-to-Date Appropriation includes HB 14-1336 (FY 2014-15 Long Bill), SB 14-147 (FY 2014-15 Supplemental Bill), SB 15-234 (FY 2014-15 Long Bill Add-on), and Special Bills.