

**Department of Health Care Policy and Financing  
FY 2012-13 Medical Premiums Expenditure and Caseload Report**

		FY 2012-13														
	Service Category	July 2012	August 2012	September 2012	October 2012	November 2012	December 2012	January 2013	February 2013	March 2013	April 2013	May 2013	June 2013	July 2013	FY 2012-13 Total YTD	
Acute Care	Physician Service	\$25,706,574	\$24,991,767	\$15,164,986	\$26,205,214	\$21,143,706	\$26,343,599	\$22,363,253	\$25,156,896	\$24,215,851	\$29,221,444				\$240,513,289	
	EPSTD Screening	\$2,169,644	\$2,720,369	\$1,686,765	\$2,499,089	\$1,806,445	\$2,313,430	\$1,753,045	\$1,916,344	\$1,963,515	\$2,064,401				\$20,893,047	
	Emergency Transportation	\$737,039	\$580,264	\$451,775	\$739,206	\$516,659	\$703,138	\$580,328	\$616,132	\$543,642	\$669,415				\$6,137,599	
	Non-Emergency Medical Transportation	\$481,128	\$444,534	\$754,838	\$917,998	\$817,342	\$1,370,546	\$833,190	\$355,958	\$409,816	\$1,442,459				\$7,827,808	
	Dental Service	\$9,528,940	\$10,517,795	\$6,473,142	\$10,667,913	\$7,994,696	\$9,561,102	\$8,772,276	\$10,117,162	\$10,467,452	\$13,153,682				\$97,254,161	
	Family Planning	\$56,772	\$66,060	\$37,569	\$57,193	\$47,273	\$66,109	\$42,127	\$75,551	\$55,590	\$83,146				\$587,391	
	Health Maintenance Organization	\$11,086,017	\$12,650,652	\$9,187,519	\$10,319,651	\$9,784,821	\$11,652,756	\$10,250,118	\$11,081,166	\$8,491,261	\$12,693,365				\$107,197,327	
	Inpatient Hospital	\$35,613,004	\$36,275,131	\$27,815,258	\$37,173,345	\$25,833,356	\$34,516,509	\$33,789,792	\$35,672,860	\$32,236,887	\$40,264,648				\$339,190,791	
	Outpatient Hospital	\$25,525,619	\$25,270,377	\$15,294,524	\$28,856,246	\$18,913,769	\$24,386,108	\$24,766,562	\$24,820,447	\$22,111,893	\$29,380,694				\$239,326,239	
	Laboratory and X-Ray	\$4,085,142	\$4,064,287	\$2,613,844	\$4,411,158	\$3,412,375	\$4,547,442	\$3,458,237	\$3,927,243	\$3,594,645	\$4,736,153				\$38,850,526	
	Durable Medical Equipment (DME)	\$9,262,185	\$8,972,575	\$6,046,454	\$9,239,973	\$7,171,766	\$9,981,685	\$7,887,855	\$8,370,118	\$8,747,075	\$10,979,614				\$86,659,301	
	Pharmacy	\$29,641,943	\$30,275,874	\$19,428,986	\$30,227,861	\$24,728,180	\$33,408,784	\$26,983,761	\$26,546,275	\$27,825,942	\$32,821,814				\$281,889,419	
	Drug Rebates - Standard	\$0	(\$32,910,842)	(\$9,161,229)	(\$7,135,835)	(\$32,263,286)	(\$1,517,447)	(\$1,591,700)	(\$17,504,937)	(\$3,429,653)	(\$17,628,173)					(\$137,143,103)
	Drug Rebates - Injectibles (J-Codes)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				\$0	
	Rural Health Centers	\$901,683	\$975,700	\$1,102,572	\$1,274,820	\$767,942	\$1,087,601	\$850,541	\$985,957	\$1,019,820	\$1,350,388				\$10,317,023	
	Federally Qualified Health Centers	\$8,402,581	\$9,807,411	\$5,173,805	\$10,331,067	\$6,751,343	\$9,967,977	\$6,598,526	\$9,343,903	\$8,074,558	\$10,089,402				\$84,540,574	
	Co-Insurance (Title XVIII-Medicare)	\$3,148,984	\$1,768,744	\$2,819,690	\$3,265,480	\$4,752,634	(\$564,957)	\$4,967,212	\$5,313,617	\$3,178,162	\$5,542,013				\$34,191,580	
	Breast and Cervical Cancer Treatment Program	\$886,933	\$852,135	\$632,389	\$935,272	\$712,236	\$832,382	\$782,163	\$690,923	\$766,740	\$919,733				\$8,010,906	
	Prepaid Inpatient Health Plan Services	\$7,373,419	\$6,046,566	\$3,149,481	\$5,769,821	\$5,105,229	\$2,928,458	\$1,812,060	\$5,043,762	\$4,195,353	\$5,380,025				\$46,804,174	
	Other Medical Services	\$0	(\$12)	\$1,344	\$2,734	\$0	\$1,580	\$1,314	\$2,655	\$1,477	\$0				\$11,091	
	Home Health	\$16,494,849	\$16,255,968	\$9,971,490	\$16,695,192	\$12,343,358	\$17,298,724	\$13,833,228	\$13,933,098	\$14,254,683	\$17,936,459				\$149,017,050	
	Presumptive Eligibility	\$0	\$0	\$0	\$0	\$3,075,000	\$0	\$0	\$0	\$0	\$0				\$3,075,000	
	<b>Acute Care Subtotal</b>		\$191,102,457	\$159,625,355	\$118,645,202	\$192,453,401	\$123,414,844	\$188,885,525	\$154,733,887	\$166,465,131	\$168,724,711	\$201,100,681				\$1,665,151,193
Community Based Long Term Care	HCBS - Elderly, Blind, and Disabled	\$20,223,188	\$21,368,847	\$14,959,349	\$23,812,869	\$19,145,415	\$21,576,000	\$19,916,070	\$19,852,250	\$19,342,679	\$22,922,214				\$203,118,881	
	HCBS - Mental Illness	\$2,415,156	\$2,468,302	\$1,878,730	\$2,672,676	\$2,286,401	\$2,552,033	\$2,315,735	\$2,298,429	\$2,263,675	\$2,612,910				\$23,764,047	
	HCBS - Disabled Children	\$355,201	\$382,769	\$320,752	\$437,155	\$374,849	\$501,119	\$426,678	\$469,846	\$457,514	\$622,143				\$4,348,026	
	HCBS - Persons Living with AIDS	\$46,880	\$50,354	\$31,387	\$41,575	\$38,543	\$43,849	\$39,148	\$37,298	\$35,783	\$43,998				\$408,815	
	HCBS - Consumer Directed Attendant Support	\$0	\$0	\$432,014	\$14,304	\$215,311	(\$2,957)	\$427,245	\$215,375	\$426,153	\$215,462				\$1,942,908	
	HCBS - Brain Injury	\$1,144,216	\$1,122,126	\$935,607	\$1,202,403	\$1,042,192	\$1,050,854	\$1,005,134	\$1,019,028	\$1,039,027	\$1,150,234				\$10,710,821	
	HCBS - Children with Autism	\$66,801	\$114,256	\$89,543	\$75,672	\$78,915	\$73,477	\$51,254	\$51,873	\$55,070	\$70,830				\$727,692	
	HCBS - Pediatric Hospice	\$17,087	\$10,350	\$9,388	\$10,226	\$12,282	\$50,711	\$8,480	\$29,645	\$14,268	\$19,438				\$181,876	
	HCBS - Spinal Cord Injury	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$49,745	\$33,042	\$58,104				\$140,891	
	Private Duty Nursing	\$3,029,687	\$3,328,037	\$2,073,290	\$3,231,917	\$2,469,006	\$3,549,814	\$2,677,266	\$2,649,071	\$2,889,997	\$4,282,714				\$30,180,800	
	Hospice	\$3,652,376	\$3,236,120	\$3,113,983	\$3,671,941	\$3,231,432	\$4,249,960	\$3,626,080	\$3,555,376	\$2,859,122	\$3,454,117				\$34,650,505	
	<b>CB LTC Subtotal</b>		\$30,950,592	\$32,081,161	\$23,844,042	\$35,170,738	\$28,894,346	\$33,644,860	\$30,493,091	\$30,227,936	\$29,416,332	\$35,452,165				\$310,175,262
	Long Term Care and Insurance	Class I Nursing Facilities	\$45,538,911	\$47,213,966	\$38,320,430	\$47,172,827	\$42,731,035	\$47,937,453	\$39,823,162	\$40,787,699	\$38,835,369	\$61,519,552				\$449,880,404
Class II Nursing Facilities		\$202,554	\$155,621	\$139,985	\$1,009,920	\$534,469	\$486,852	\$502,767	\$269,126	\$260,465	\$745,352				\$4,307,112	
Program of All-Inclusive Care for the Elderly		\$8,048,772	\$9,021,743	\$7,735,667	\$8,867,758	\$8,127,972	\$8,016,999	\$8,198,558	\$7,983,059	\$7,963,099	\$7,817,926				\$81,781,554	
Supplemental Medicare Insurance Benefit		\$9,715,058	\$9,739,084	\$9,638,566	\$9,719,661	\$9,514,170	\$9,711,642	\$9,711,642	\$10,373,145	\$10,476,550	\$10,384,261				\$98,983,779	
Health Insurance Buy-In Program		\$87,969	\$86,832	\$121,680	\$99,184	\$119,684	\$82,880	\$97,892	\$99,893	\$109,732	\$207,727				\$1,113,470	
<b>LTC + Insurance Subtotal</b>			\$63,593,263	\$66,217,246	\$55,956,329	\$66,869,350	\$61,027,329	\$66,235,826	\$58,334,021	\$59,512,922	\$57,645,215	\$80,674,818				\$636,066,319
Other Long Term Care		\$0	\$4,296,948	\$2,148,474	\$2,148,474	\$2,148,474	\$2,148,474	\$2,148,474	\$2,148,474	\$2,148,474	\$2,148,474				\$21,484,738	
Service Mgmt	Disease Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				\$0		
	Administration	\$1,926,562	\$1,928,400	\$3,737,266	\$2,788,139	\$2,980,324	\$4,550,617	\$2,659,480	\$3,340,401	\$5,429,428	\$3,377,059				\$32,717,675	
	<b>Service Management Subtotal</b>		\$1,926,562	\$6,225,347	\$5,885,739	\$4,936,613	\$5,128,798	\$6,699,091	\$4,807,954	\$5,488,874	\$7,577,902	\$5,525,532			\$54,202,413	
Financing	Nursing Facility Upper Payment Limit	\$0	\$0	\$0	\$0	\$0	\$4,578,526	\$0	\$0	\$0	\$0				\$4,578,526	
	Outpatient Hospital Upper Payment Limit	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				\$0		
	Home Health Service Upper Payment Limit	\$0	\$0	\$0	\$0	\$0	\$41	\$0	\$0	\$0				\$41		
	Hospital Supplemental Medicaid Payments	\$53,594,480	\$53,594,480	\$53,594,778	\$55,670,196	\$53,594,429	\$53,555,924	\$54,539,676	\$54,532,797	\$54,539,104	\$54,537,015				\$541,752,879	
	Nursing Facility Supplemental Payments	\$6,728,449	\$8,145,809	\$6,047,121	\$8,546,352	\$5,913,865	\$8,177,980	\$6,884,543	\$6,331,908	\$6,777,962	\$7,163,441				\$70,717,430	
	Physician Supplemental Payments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				\$0	
	Outstationing Payments	\$0	\$0	\$1,346,162	\$0	\$0	\$14,066,358	\$0	\$0	\$0	\$0				\$15,412,520	
	HCPF Accounts Payable	\$0	\$0	\$34,399	\$0	\$15,634	\$245,000	\$234,954	\$0	\$28,235	\$3,214				\$561,435	
	<b>Other Categories Subtotal</b>		\$60,322,929	\$61,740,289	\$61,022,459	\$64,216,548	\$59,523,928	\$80,623,829	\$61,659,173	\$60,864,705	\$61,345,301	\$61,703,670				\$633,022,831
	<b>Number of Weeks in Month</b>		5	5	3	5	4	5	4	4	4	5	4	4	4	
<b>Total Expenditures</b>		\$347,895,803	\$325,889,398	\$265,353,771	\$363,646,650	\$277,989,244	\$376,089,131	\$310,028,127	\$322,559,569	\$324,709,460	\$384,456,866				\$3,298,618,019	

**Department of Health Care Policy and Financing  
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<b>FY 2012-13 Appropriation</b>	
HB 12-1335 FY 2012-13 Long Bill	\$3,994,685,293
HB 12-1340 "Nursing Facility Reduction Per Diem Rate"	(\$9,024,676)
SB 12-060 "Improve Medicaid Fraud Prosecution"	(\$54,156)
SB 12-159 "Evaluation Children With Autism Medicaid Waiver"	\$6,925
SB 13-167 "ICF-IID Provider Fee"	\$457,906
SB 13-230 "Long Bill Add-ons"	(\$40,091,800)
<b>FY 2012-13 Total Spending Authority</b>	<b>\$3,945,979,492</b>
FY 2012-13 Total YTD Expenditures	\$3,298,618,019
Remaining FY 2012-13 Appropriation	<b>\$647,361,474</b>

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**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 60% FPL	Expansion Adults to 100% 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 2010	39,382	7,395	54,740	-	55,213	18,556	21,446	-	471	287,674	18,628	7,909	3,492	16,539	531,445
August 2010	38,648	7,492	55,032	-	56,687	19,176	24,193	-	493	290,871	18,455	8,014	3,378	16,634	539,073
September 2010	38,774	7,562	55,223	-	56,852	19,403	25,071	-	503	291,592	18,451	7,971	3,231	16,652	541,285
October 2010	38,901	7,602	55,508	-	57,801	19,490	26,016	-	505	294,155	18,464	7,985	3,080	16,794	546,301
November 2010	39,009	7,682	55,804	-	58,276	20,002	26,924	-	511	296,482	18,597	7,891	3,049	16,941	551,168
December 2010	38,769	7,721	55,937	-	59,591	20,182	27,596	-	526	299,499	18,510	7,764	3,023	17,002	556,120
January 2011	38,813	7,781	56,417	-	62,929	19,895	27,188	-	532	304,042	18,386	7,806	3,116	17,210	564,115
February 2011	38,823	7,870	56,671	-	63,025	20,522	28,323	-	535	307,032	18,200	7,677	3,161	17,249	569,088
March 2011	38,939	7,966	57,103	-	64,697	20,877	28,968	-	556	312,300	18,244	7,881	3,271	17,390	578,192
April 2011	38,861	7,987	57,385	-	64,673	21,090	29,451	-	569	312,603	18,280	7,864	3,274	17,399	579,436
May 2011	38,981	8,051	57,608	-	65,402	21,194	30,102	-	587	315,116	18,279	7,830	3,255	17,546	583,951
June 2011	39,154	8,089	57,986	-	66,369	21,458	30,724	-	589	317,551	18,221	7,828	3,229	17,727	588,925
<b>FY 2010-11 Actuals</b>	<b>38,921</b>	<b>7,767</b>	<b>56,285</b>	<b>-</b>	<b>60,960</b>	<b>20,154</b>	<b>27,167</b>	<b>-</b>	<b>531</b>	<b>302,410</b>	<b>18,393</b>	<b>7,868</b>	<b>3,213</b>	<b>17,090</b>	<b>560,759</b>
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
<b>FY 2011-12 Actuals</b>	<b>39,740</b>	<b>8,383</b>	<b>59,434</b>	<b>52</b>	<b>68,689</b>	<b>24,535</b>	<b>35,461</b>	<b>1,134</b>	<b>597</b>	<b>334,633</b>	<b>18,034</b>	<b>7,630</b>	<b>2,770</b>	<b>18,871</b>	<b>619,963</b>
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															
June 2013															
<b>FY 2012-13 Year-to-Date Average</b>	<b>40,767</b>	<b>8,996</b>	<b>61,609</b>	<b>797</b>	<b>69,019</b>	<b>28,759</b>	<b>40,941</b>	<b>10,038</b>	<b>615</b>	<b>363,476</b>	<b>17,837</b>	<b>8,182</b>	<b>2,663</b>	<b>21,030</b>	<b>674,728</b>
<b>FY 2012-13 Year-to-Date Appropriation</b>	<b>40,972</b>	<b>9,079</b>	<b>61,728</b>	<b>890</b>	<b>69,197</b>	<b>28,717</b>	<b>41,139</b>	<b>10,975</b>	<b>622</b>	<b>364,502</b>	<b>17,928</b>	<b>7,914</b>	<b>2,584</b>	<b>21,245</b>	<b>677,492</b>
Monthly Growth	201	92	491	107	681	648	887	2,455	21	3,058	(21)	260	65	208	9,153
Monthly Growth Rate	0.49%	1.01%	0.79%	9.51%	0.96%	2.20%	2.11%	25.52%	3.40%	0.80%	-0.12%	2.91%	2.38%	0.97%	1.31%
Over-the-year Growth	1.061	715	3,006	1,099	3,793	3,466	5,095	12,076	43	42,787	(346)	1,502	(48)	2,342	76,591
Over-the-year Growth Rate	2.66%	8.40%	5.01%	826.32%	5.60%	13.04%	13.44%	0.00%	7.21%	12.53%	-1.93%	19.49%	-1.69%	12.07%	12.14%
<b>ACC Average</b>	<b>2,748</b>	<b>2,091</b>	<b>18,514</b>	<b>153</b>	<b>31,497</b>	<b>13,957</b>	<b>18,954</b>	<b>8,975</b>	<b>-</b>	<b>95,813</b>	<b>7,336</b>	<b>2,017</b>	<b>2</b>	<b>29</b>	<b>202,084</b>
<b>HMO Average</b>	<b>4,241</b>	<b>1,148</b>	<b>4,885</b>	<b>25</b>	<b>5,607</b>	<b>2,056</b>	<b>2,789</b>	<b>1</b>	<b>-</b>	<b>31,230</b>	<b>189</b>	<b>326</b>	<b>-</b>	<b>1</b>	<b>52,498</b>
<b>PIHP Average</b>	<b>1,090</b>	<b>351</b>	<b>2,506</b>	<b>32</b>	<b>2,433</b>	<b>1,066</b>	<b>1,404</b>	<b>-</b>	<b>-</b>	<b>12,566</b>	<b>846</b>	<b>283</b>	<b>-</b>	<b>-</b>	<b>22,577</b>
<b>PCPP Average</b>	<b>2,653</b>	<b>600</b>	<b>4,265</b>	<b>15</b>	<b>1,885</b>	<b>851</b>	<b>1,157</b>	<b>5</b>	<b>-</b>	<b>11,286</b>	<b>232</b>	<b>105</b>	<b>-</b>	<b>1</b>	<b>23,055</b>

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 2012-13 Year-to-date Appropriation includes FY 2012-13 Long Bill Add-ons (SB 13-230) and any 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.

**Department of Health Care Policy and Financing  
FY 2012-13 Medical Premiums Expenditure and Caseload Report**

<b>FY 2012-13 Medicaid Mental Health Community Programs Expenditures</b>			
	<b>Total Expenditures as Reported in the Colorado Financial Reporting System</b>	<b>Mental Health Capitation Payments</b>	<b>Mental Health Fee for Service Payments</b>
July	\$24,755,604	\$24,529,061	\$226,543
August	\$24,664,662	\$24,251,828	\$412,834
September	\$23,896,167	\$23,494,749	\$401,418
October	\$25,453,531	\$25,218,452	\$235,079
November	\$24,934,247	\$24,537,086	\$397,161
December	\$24,869,336	\$24,457,063	\$412,273
January	\$25,677,219	\$25,218,617	\$458,601
February	\$25,663,229	\$25,315,947	\$347,282
March	\$26,359,811	\$25,931,235	\$428,576
April	\$26,079,603	\$25,793,366	\$286,237
May			
June			
<b>Total Year-to-Date Expenditures</b>	<b>\$252,353,409</b>	<b>\$248,747,406</b>	<b>\$3,606,004</b>
Total Year-to-Date Appropriation	\$309,621,509	\$305,399,042	\$4,222,467
<b>Remaining in Appropriation</b>	<b>\$57,268,100</b>	<b>\$56,651,636</b>	<b>\$616,463</b>
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 2012-13 Year-to-date Appropriation includes FY 2012-13 Long Bill Add-ons (SB 13-230) and any Special Bills.			

**Department of Health Care Policy and Financing  
FY 2012-13 Medical Premiums Expenditure and Caseload Report**

<b>FY 2012-13 Medicaid Community Mental Health Program Expenditures by Behavioral Health Organization</b>						
	<b>Total</b>	Behavioral Healthcare Inc.	Colorado Access	Colorado Health Partnerships	Foothills Behavioral Health	Northeast Behavioral Health
July	\$24,529,061	\$5,536,342	\$4,342,046	\$8,304,132	\$3,667,307	\$2,679,235
August	\$24,246,901	\$5,492,579	\$4,393,371	\$8,143,783	\$3,599,932	\$2,617,235
September	\$23,494,841	\$5,301,697	\$4,166,525	\$7,945,746	\$3,526,545	\$2,554,328
October	\$25,223,287	\$5,742,978	\$4,450,067	\$8,501,369	\$3,735,141	\$2,793,732
November	\$24,537,086	\$5,556,588	\$4,391,116	\$8,236,091	\$3,684,388	\$2,668,904
December	\$24,457,063	\$5,648,725	\$4,459,348	\$7,992,634	\$3,686,256	\$2,670,100
January	\$25,218,617	\$5,759,685	\$4,453,027	\$8,434,886	\$3,756,661	\$2,814,358
February	\$25,315,947	\$5,866,685	\$4,358,566	\$8,514,182	\$3,741,163	\$2,835,352
March	\$25,931,235	\$6,019,818	\$4,586,453	\$8,643,735	\$3,811,288	\$2,869,941
April	\$25,793,366	\$5,988,091	\$4,421,153	\$8,658,145	\$3,837,536	\$2,888,441
May						
June						
<b>Total Year-to-Date Expenditures</b>	<b>\$248,747,406</b>	<b>\$56,913,188</b>	<b>\$44,021,672</b>	<b>\$83,374,703</b>	<b>\$37,046,217</b>	<b>\$27,391,626</b>
Total Year-to-Date Appropriation	\$305,399,042					
<b>Remaining in Appropriation</b>	<b>\$56,651,636</b>					

Notes:

1) FY 2012-13 Year-to-date Appropriation includes FY 2012-13 Long Bill (HB 12-1335) and any Special Bills.

**FY 2012-13 Medicaid Community Mental Health Program Caseload by Behavioral Health Organization**

	<b>Total</b>	Behavioral Healthcare Inc.	Colorado Access	Colorado Health Partnerships	Foothills Behavioral Health	Northeast Behavioral Health	Other
July	649,015	151,562	105,846	213,349	71,964	78,213	28,081
August	655,796	153,416	106,836	215,100	72,891	78,964	28,589
September	660,365	154,735	107,422	216,644	73,453	79,395	28,716
October	661,214	154,823	107,359	216,922	73,578	79,665	28,867
November	669,203	156,871	108,519	219,595	74,475	80,800	28,943
December	671,879	157,788	108,716	220,394	74,975	80,978	29,028
January	680,513	159,970	109,581	223,718	75,623	82,205	29,416
February	693,865	163,747	111,401	228,204	77,036	84,064	29,413
March	698,137	165,067	111,867	229,722	77,577	84,758	29,146
April	707,290	167,051	112,914	233,404	78,738	85,678	29,505
May							
June							
<b>Total Year-to-Date Average</b>	<b>674,728</b>	<b>158,503</b>	<b>109,046</b>	<b>221,705</b>	<b>75,031</b>	<b>81,472</b>	<b>28,970</b>
Total Year-to-Date Appropriation	653,663						

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 2012-13 Year-to-date Appropriation includes FY 2012-13 Long Bill Add-ons (SB 13-230) and any 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  
FY 2012-13 Medical Premiums Expenditure and Caseload Report**

<b>FY 2012-13 Children's Basic Health Plan Expenditures</b>				
	<b>Total Expenditures as Reported in the Colorado Financial Reporting System</b>	<b>Children Medical Expenditures</b>	<b>Children Dental Expenditures</b>	<b>Prenatal Medical Expenditures</b>
July	\$15,694,423	\$12,336,046	\$1,205,963	\$2,152,414
August	\$15,272,535	\$11,907,816	\$1,323,931	\$2,040,788
September	\$16,544,745	\$13,156,959	\$1,214,645	\$2,173,141
October	\$15,732,804	\$12,430,231	\$1,179,896	\$2,122,677
November	\$16,881,744	\$13,082,665	\$1,381,789	\$2,417,290
December	\$17,940,547	\$13,900,663	\$1,764,375	\$2,275,509
January	\$15,885,234	\$12,754,585	\$1,181,988	\$1,948,661
February	\$17,452,938	\$15,653,476	\$251,249	\$1,548,213
March	\$18,786,009	\$16,083,051	\$1,544,460	\$1,158,498
April	\$18,712,234	\$16,462,755	\$1,013,553	\$1,235,926
May				
June				
<b>Total Year-to-Date Expenditures</b>	<b>\$168,903,213</b>	<b>\$137,768,245</b>	<b>\$12,061,849</b>	<b>\$19,073,119</b>
Total Year-to-Date Appropriation	\$206,969,361			
<b>Remaining in Appropriation</b>	<b>\$38,066,148</b>			
<b>Notes:</b>				
1) FY 2012-13 Year-to-date Appropriation includes FY 2012-13 Long Bill Add-ons (SB 13-230) and any 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  
FY 2012-13 Medical Premiums Expenditure and Caseload Report**

<b>CHILDREN'S BASIC HEALTH PLAN CASELOAD WITHOUT RETROACTIVITY</b>								
	<b>Children to 200% FPL</b>	<b>Expansion Children to 205% FPL</b>	<b>Expansion Children to 250% FPL</b>	<b>Total Children</b>	<b>Prenatal to 200% FPL</b>	<b>Expansion Prenatal to 205% FPL</b>	<b>Expansion Prenatal to 250% FPL</b>	<b>Total Prenatal</b>
July 2010	66,321	1,338	1,511	69,170	1,419	66	124	1,609
August 2010	66,126	1,263	2,018	69,407	1,417	71	162	1,650
September 2010	64,632	1,192	2,505	68,329	1,396	61	187	1,644
October 2010	62,786	1,144	2,935	66,865	1,357	60	206	1,623
November 2010	61,919	1,134	3,342	66,395	1,367	57	228	1,652
December 2010	61,662	1,156	3,759	66,577	1,370	61	270	1,701
January 2011	61,925	1,178	4,316	67,419	1,413	64	325	1,802
February 2011	61,822	1,110	4,888	67,820	1,415	63	357	1,835
March 2011	62,097	1,108	5,358	68,563	1,453	61	361	1,875
April 2011	60,829	1,118	5,674	67,621	1,452	60	355	1,867
May 2011	58,089	1,121	5,872	65,082	1,443	55	342	1,840
June 2011	56,754	1,104	6,098	63,956	1,409	46	349	1,804
<b>FY 2010-11 Actuals</b>	<b>62,080</b>	<b>1,164</b>	<b>4,023</b>	<b>67,267</b>	<b>1,409</b>	<b>60</b>	<b>272</b>	<b>1,741</b>
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
<b>FY 2011-12 Actuals</b>	<b>61,815</b>	<b>1,402</b>	<b>11,049</b>	<b>74,266</b>	<b>1,563</b>	<b>53</b>	<b>448</b>	<b>2,064</b>
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								
June 2013								
<b>FY 2012-13 Year-to-Date Average</b>	<b>63,065</b>	<b>1,614</b>	<b>15,494</b>	<b>80,173</b>	<b>1,177</b>	<b>49</b>	<b>474</b>	<b>1,700</b>
<b>FY 2012-13 Year-to-Date Appropriation</b>	<b>64,862</b>	<b>1,585</b>	<b>15,795</b>	<b>82,242</b>	<b>1,301</b>	<b>53</b>	<b>526</b>	<b>1,880</b>
Monthly Growth	(123)	71	(246)	(298)	75	(2)	(7)	66
Monthly Growth Rate	-0.23%	4.36%	-1.51%	-0.42%	12.69%	-4.44%	-1.58%	6.12%
Over-the-year Growth	(15,585)	140	2,599	(12,846)	(1,008)	(19)	(59)	(1,086)
Over-the-year Growth Rate	-22.59%	8.98%	19.26%	-15.28%	-60.22%	-30.65%	-11.94%	-48.70%

Notes:

- 1) All children's caseload reporting includes the CHP+ at Work program.
- 2) FY 2012-13 Year-to-date Appropriation includes FY 2012-13 Long Bill Add-ons (SB 13-230) and any Special Bills.
- 3) Caseload for March 2013 has been restated to account for clients enrolled in CHP+ unattributed to specific counties.

**Department of Health Care Policy and Financing  
FY 2012-13 Medical Premiums Expenditure and Caseload Report**

<b>FY 2012-13 Old Age Pension State Medical Program Expenditures and Caseload</b>		
	<b>Total Expenditures as Reported in the Colorado Financial Reporting System</b>	<b>Old Age Pension State Medical Program Caseload</b>
July	\$875,680	3,709
August	\$829,357	3,720
September	\$534,580	3,664
October	\$818,691	3,562
November	\$614,906	3,556
December	\$769,348	3,561
January	\$649,072	3,405
February	\$737,519	3,437
March	\$761,112	3,330
April	\$1,077,211	3,777
May		
June		
<b>Total Year-to-Date</b>	<b>\$7,667,477</b>	<b>3,572</b>
Total Year-to-Date Appropriation	\$10,000,000	
<b>Remaining in Appropriation</b>	<b>\$2,332,523</b>	
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 2012-13 Year-to-date Appropriation includes FY 2012-13 Long Bill Add-ons (SB 13-230) and any 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  
FY 2012-13 Medical Premiums Expenditure and Caseload Report**

<b>FY 2012-13 Medicare Modernization Act State Contribution Payment Expenditures and Caseload</b>		
	<b>Total Expenditures as Reported in the Colorado Financial Reporting System</b>	<b>Medicare Modernization Act State Contribution Payment Caseload</b>
July	\$8,098,296	61,829
August	\$8,057,112	60,576
September	\$8,187,091	63,511
October	\$8,032,684	61,329
November	\$8,406,788	62,190
December	\$8,126,831	62,769
January	\$8,237,828	64,679
February	\$8,314,734	62,644
March	\$8,641,630	64,477
April	\$8,372,228	
May		
June		
<b>Total Year-to-Date</b>	<b>\$82,475,222</b>	<b>62,667</b>
Total Year-to-Date Appropriation	<b>\$101,888,629</b>	63,421
<b>Remaining in Appropriation</b>	<b>\$19,413,407</b>	
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 2012-13 Year-to-date Appropriation includes FY 2012-13 Long Bill Add-ons (SB 13-230) and any Special Bills.		
4) Year-to-Date Totals are calculated as the sum of monthly expenditures and the average of monthly caseload.		
5) April Caseload was not available at the time of publication.		