

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

Service Category	FY 2012-13												FY '2012-13 Total YTD
	July 2012	August 2012	September 2012	October 2012	November 2012	December 2012	January 2013	February 2013	March 2013	April 2013	May 2013	June 2013	
Physician Service	\$35,706,574	\$24,991,767	\$15,164,986	\$36,205,214	\$21,143,706	\$26,343,599	\$32,565,233	\$35,156,896	\$24,215,851	\$39,221,444	\$22,744,465	\$32,514,994	\$28,672,749
EPIS/D Screening	\$2,720,369	\$2,499,089	\$1,686,765	\$2,499,089	\$1,806,445	\$2,313,430	\$1,963,344	\$1,963,344	\$1,963,344	\$2,064,401	\$1,855,074	\$1,781,888	\$24,510,010
Emergency Transportation	\$737,039	\$580,264	\$451,775	\$703,138	\$516,659	\$703,138	\$516,659	\$616,132	\$543,642	\$669,415	\$572,993	\$564,183	\$7,214,175
Non-Emergency Medical Transportation	\$481,128	\$444,534	\$754,838	\$917,998	\$1,370,546	\$833,990	\$355,958	\$355,958	\$409,816	\$1,442,459	\$360,990	\$404,159	\$8,592,957
Dental Service	\$9,528,940	\$10,517,795	\$6,473,142	\$10,660,913	\$7,994,696	\$10,772,276	\$10,117,162	\$10,117,162	\$10,467,452	\$13,153,682	\$9,700,700	\$9,413,308	\$116,386,169
Family Planning	\$56,772	\$66,060	\$37,569	\$57,193	\$47,273	\$66,109	\$42,127	\$55,590	\$55,590	\$83,146	\$53,739	\$58,089	\$699,220
Health Maintenance Organization	\$11,086,017	\$6,060,177	\$12,650,652	\$27,815,258	\$27,815,258	\$10,250,118	\$11,081,166	\$8,491,261	\$12,699,365	\$10,185,001	\$10,185,001	\$9,149,256	\$126,531,583
Inpatient Hospital	\$35,613,004	\$36,275,131	\$27,815,258	\$37,173,345	\$25,833,336	\$34,516,509	\$32,789,792	\$35,672,860	\$32,236,887	\$32,111,893	\$29,380,694	\$33,637,729	\$45,036,408
Outpatient Hospital	\$35,525,619	\$25,270,377	\$15,294,524	\$38,856,346	\$18,913,769	\$24,366,108	\$24,766,562	\$34,820,447	\$34,820,447	\$33,927,243	\$33,927,243	\$35,946,453	\$103,093,296
Laboratory and X-Ray	\$4,085,142	\$4,064,287	\$6,046,454	\$4,411,158	\$4,547,442	\$4,547,442	\$3,488,237	\$3,488,237	\$8,370,118	\$8,370,118	\$8,370,118	\$10,979,614	\$8,449,198
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	\$26,546,275	\$27,825,942	\$32,821,814	\$25,541,045	\$26,573,105	\$334,003,568
Pharmacy	\$29,641,943	\$30,275,874	\$19,428,986	\$30,227,861	\$24,728,180	\$33,408,784	\$36,982,371	\$36,982,371	\$36,982,371	\$37,504,937	\$33,429,653	\$31,628,173	\$173,974,473
Drugs, Relates - Standard	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Drugs, Relates - Injectables (I-Codes)	\$901,683	\$975,700	\$1,102,572	\$1,274,820	\$767,476	\$1,087,601	\$850,541	\$985,957	\$1,019,820	\$1,350,388	\$1,115,616	\$929,608	\$1,236,247
Rural Health Centers	\$8,402,581	\$9,807,411	\$5,173,805	\$10,331,667	\$6,751,343	\$9,997,977	\$6,598,526	\$9,343,903	\$8,074,558	\$10,089,402	\$7,948,520	\$7,532,337	\$100,021,430
Federal/Qualified Health Centers	\$3,148,984	\$1,768,744	\$2,819,690	\$3,365,480	\$4,752,634	\$564,957	\$4,967,212	\$5,133,617	\$3,178,162	\$5,542,013	\$418,368	\$4,367,782	\$38,977,730
Go-Insurance (Title XVIII-Medicare)	\$886,933	\$852,135	\$632,389	\$935,272	\$712,236	\$832,382	\$782,163	\$690,923	\$766,740	\$919,733	\$768,143	\$810,981	\$9,590,031
Breast and Cervical Cancer Treatment Program	\$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	\$6,533,352	\$4,317,988	\$37,655,514
Prepaid Inpatient Health Plan Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Medicaid Services	\$16,494,849	\$16,235,968	\$9,971,499	\$16,695,192	\$12,343,358	\$17,298,724	\$13,833,228	\$13,923,098	\$14,254,683	\$17,936,459	\$17,936,459	\$14,846,384	\$177,344,616
Home Health	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Presumptive Eligibility	\$191,102,457	\$159,625,355	\$118,645,202	\$192,453,401	\$123,414,834	\$188,885,525	\$154,733,887	\$166,465,131	\$168,724,711	\$201,100,681	\$143,916,880	\$157,284,385	\$1,966,352,458
Acute Care Subtotal	\$20,223,188	\$21,366,847	\$14,959,349	\$23,812,669	\$19,146,415	\$21,576,000	\$19,916,700	\$19,828,280	\$19,342,679	\$22,922,214	\$22,922,214	\$21,942,604	\$28,172,647
HCBS - Elderly, Blind, and Disabled	\$2,415,156	\$3,468,302	\$1,878,730	\$2,672,626	\$3,286,405	\$2,525,033	\$2,298,429	\$2,298,429	\$2,298,429	\$2,298,429	\$2,298,429	\$2,298,429	\$2,298,429
HCBS - Mental Illness	\$335,201	\$382,769	\$350,752	\$437,155	\$334,449	\$501,119	\$426,678	\$469,846	\$457,514	\$652,143	\$457,514	\$524,095	\$524,095
HCBS - Disabled Children	\$46,880	\$50,354	\$31,387	\$41,375	\$38,543	\$48,949	\$39,148	\$37,298	\$35,783	\$43,998	\$43,998	\$43,998	\$43,998
HCBS - Persons Living with AIDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
HCBS - Consumer Directed Attendant Support	\$1,144,216	\$1,122,136	\$935,607	\$1,202,403	\$1,042,192	\$1,050,854	\$1,005,134	\$1,019,028	\$1,039,027	\$1,150,234	\$1,036,995	\$1,101,867	\$12,849,682
HCBS - Brain Injury	\$66,801	\$114,236	\$89,543	\$73,672	\$78,915	\$3,477	\$31,254	\$51,873	\$55,070	\$70,830	\$72,338	\$72,550	\$877,179
HCBS - Children with Autism	\$17,087	\$10,330	\$9,388	\$10,226	\$12,282	\$50,711	\$8,480	\$29,645	\$14,268	\$19,438	\$11,799	\$11,799	\$17,331
HCBS - Pediatric Hospice	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
HCBS - Spinal Cord Injury	\$3,079,687	\$3,328,037	\$2,073,290	\$3,271,917	\$2,469,006	\$3,549,814	\$2,679,266	\$3,649,071	\$2,889,997	\$4,282,714	\$3,458,538	\$3,207,632	\$36,846,961
Private Duty Nursing	\$3,652,376	\$4,226,130	\$3,113,983	\$3,621,941	\$3,469,006	\$4,249,960	\$3,626,080	\$3,555,376	\$3,859,122	\$4,454,117	\$4,845,368	\$4,394,963	\$41,394,963
Hospice	\$30,920,592	\$32,081,161	\$23,844,042	\$35,170,738	\$28,894,346	\$33,644,860	\$30,493,091	\$30,279,936	\$29,416,327	\$35,452,165	\$29,075,148	\$33,194,953	\$3,744,564
CBLTIC Subtotal	\$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	\$51,519,552	\$41,481,990	\$40,581,517	\$531,610,111
Class I Nursing Facilities	\$202,554	\$155,621	\$139,985	\$1,009,920	\$554,469	\$486,852	\$502,767	\$269,126	\$260,465	\$745,352	\$34,569	\$4,5881	\$5,107,262
Class II Nursing Facilities	\$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	\$7,959,262	\$7,605,543	\$97,346,358
Program of All-Inclusive Care for the Elderly	\$9,715,058	\$9,739,084	\$9,638,566	\$9,719,661	\$9,514,170	\$9,711,642	\$9,711,642	\$10,373,145	\$10,047,650	\$10,384,261	\$10,312,027	\$10,564,057	\$119,859,864
Supplemental Medicare Insurance Benefit Health Insurance Buy-In Program	\$87,969	\$86,832	\$121,680	\$99,184	\$119,684	\$82,880	\$97,892	\$99,893	\$109,732	\$207,227	\$116,902	\$111,159	\$1,361,531
LTC + Insurance Subtotal	\$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	\$59,920,951	\$59,298,156	\$735,285,426
Single Entry Points	\$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	\$2,148,474	\$2,148,474	\$3,345,688
Disease Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prepaid Inpatient Health Plan Administration	\$1,926,562	\$1,928,400	\$3,737,266	\$2,788,139	\$2,980,324	\$4,350,617	\$2,659,480	\$3,340,401	\$5,429,428	\$3,377,059	\$3,808,977	\$6,700,189	\$41,236,841
Service Mgmt Subtotal	\$1,926,562	\$6,235,347	\$5,885,739	\$4,936,613	\$5,128,798	\$6,699,091	\$4,807,954	\$5,488,874	\$7,577,902	\$5,525,532	\$3,808,977	\$6,700,189	\$70,203,402
Nursing Facility Upper Payment Limit	\$0	\$0	\$0	\$0	\$0	\$4,578,526	\$0	\$0	\$0	\$0	\$0	\$0	\$3,252,725
Outpatient Hospital Upper Payment Limit	\$0	\$0	\$0	\$0	\$0	\$41	\$0	\$0	\$0	\$0	\$0	\$0	\$2,552,058
Home Health Service Upper Payment Limit	\$53,594,480	\$53,594,480	\$53,594,778	\$55,670,196	\$53,504,439	\$53,555,924	\$54,539,676	\$54,532,797	\$54,539,104	\$54,537,015	\$54,538,740	\$54,537,360	\$650,828,979
Hospital Supplemental Medical Payments	\$6,728,449	\$8,145,809	\$6,041,121	\$8,546,352	\$5,913,865	\$8,177,980	\$6,884,443	\$6,331,908	\$6,777,962	\$7,163,441	\$7,223,844	\$6,792,966	\$84,374,180
Nursing Facility Supplemental Payments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,348,520
Physician Supplemental Payments	\$0	\$0	\$1,346,162	\$0	\$0	\$14,066,358	\$0	\$0	\$0	\$0	\$0	\$0	\$15,412,530
Outstationary Payments	\$0	\$0	\$34,399	\$0	\$0	\$345,000	\$234,954	\$0	\$28,235	\$3,214	\$0	\$0	\$320,013
HCPF Accounts Payable	\$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	\$61,703,619	\$61,764,090	\$75,815,769	\$770,602,629
Other Categories Subtotal	\$347,895,803	\$328,899,398	\$265,453,771	\$363,646,650	\$277,989,241	\$376,089,131	\$310,028,127	\$322,559,569	\$324,709,460	\$384,456,866	\$298,632,180	\$337,639,140	\$3,934,889,339
Total Expenditures	\$547,895,803	\$547,895,803	\$547,895,803	\$547,895,803	\$547,895,803	\$547,895,803	\$547,895,803	\$547,895,803	\$547,895,803	\$547,895,803	\$547,895,803	\$547,895,803	\$547,895,803

**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	\$3,934,889,339
Remaining FY 2012-13 Appropriation	<b>\$11,090,153</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
FY 2010-11 Actuals	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
July 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
August 2010	38,774	7,562	55,223	-	56,852	19,400	25,071	-	503	294,155	18,451	7,971	3,231	16,652	541,285
September 2010	38,901	7,602	55,508	-	57,801	19,490	26,016	-	505	299,152	18,464	7,985	3,080	16,794	546,301
October 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
November 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
December 2010	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
January 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
February 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
March 2011	38,981	7,987	57,385	-	64,673	21,090	29,451	-	569	312,603	18,280	7,864	3,274	17,399	579,436
April 2011	38,861	8,051	57,608	-	65,402	21,194	30,102	-	587	315,116	18,279	7,830	3,255	17,546	583,951
May 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
June 2011	38,921	7,767	56,285	-	60,960	20,154	27,167	-	531	302,410	18,393	7,868	3,213	17,090	560,759
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	8,338	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	-	68,658	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	39,373	8,313	59,709	-	68,831	24,692	35,962	-	603	336,096	17,968	7,445	2,617	18,985	626,542
February 2012	39,800	8,401	59,635	-	69,644	25,224	35,981	-	604	339,523	17,863	7,594	2,616	19,220	632,106
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	8,680	60,167	202	68,601	26,980	38,955	5,880	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	2,710	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	40,444	9,778	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	42,537	12,076	639	388,333	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 Year-to-Date Average	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	682,995
FY 2012-13 Year-to-Date Appropriation	40,972	9,079	61,728	890	69,197	28,717	41,139	10,975	622	364,502	17,928	7,914	2,584	21,245	677,492
Monthly Growth	45	63	124	50	2,832	(206)	(1,935)	2,310	-	5,675	434	36	(109)	170	9,489
Monthly Growth Rate	0.11%	0.68%	0.20%	3.79%	3.76%	-0.67%	-4.25%	18.54%	0.00%	1.46%	2.51%	0.39%	-3.83%	0.77%	1.32%
Over-the-year Growth	1.230	7.53	3.449	1.128	7.326	3.327	4.679	7.019	58	45,678	(331)	1,474	(79)	2,241	77,952
Over-the-year Growth Rate	3.08%	8.75%	5.74%	470.00%	10.34%	12.19%	12.02%	90.53%	9.65%	13.12%	-1.84%	18.79%	-2.80%	11.24%	11.97%
ACC Average	2,828	2,168	1,929	187	32,801	14,525	19,734	9,329	-	113,508	7,661	2,152	2	34	223,967
HMO Average	4,249	1,156	4,900	26	5,662	2,080	2,798	2	-	31,550	188	336	-	1	52,948
PIHP Average	1,087	352	2,512	37	2,455	1,082	1,416	-	-	12,718	857	290	-	-	22,806
PCPP Average	2,636	594	4,214	16	1,892	844	1,155	5	-	11,177	232	101	-	1	22,867

Notes:  
 (1) Source for all caseload data provided is the REX01 COLD (MARS) R-174701 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 1-3-330) 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.  
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**Department of Health Care Policy and Financing  
FY 2012-13 Medical Premiums Expenditure and Caseload Report**

FY 2012-13 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	\$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	\$27,023,854	\$26,489,851	\$534,003
June	\$26,415,515	\$26,065,890	\$349,624
<b>Total Year-to-Date Expenditures</b>	<b>\$305,792,778</b>	<b>\$301,303,147</b>	<b>\$4,489,631</b>
Total Year-to-Date Appropriation	\$309,621,509	\$305,399,042	\$4,222,467
<b>Remaining in Appropriation</b>	<b>\$3,828,731</b>	<b>\$4,095,895</b>	<b>(\$267,164)</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>	<b>Behavioral Healthcare Inc.</b>	<b>Colorado Access</b>	<b>Colorado Health Partnerships</b>	<b>Foothills Behavioral Health</b>	<b>Northeast Behavioral Health</b>			
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	\$26,489,851	\$6,084,782	\$4,611,767	\$8,905,593	\$3,933,046	\$2,954,664			
June	\$26,065,890	\$6,050,806	\$4,569,202	\$8,713,578	\$3,849,483	\$2,882,821			
<b>Total Year-to-Date Expenditures</b>	<b>\$301,303,147</b>	<b>\$69,048,776</b>	<b>\$53,202,641</b>	<b>\$100,993,873</b>	<b>\$44,828,746</b>	<b>\$33,229,110</b>			
<b>Total Year-to-Date Appropriation</b>	<b>\$305,399,042</b>								
<b>Remaining in Appropriation</b>	<b>\$4,095,895</b>								

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

<b>FY 2012-13 Medicaid Community Mental Health Program Caseload by Behavioral Health Organization</b>									
	<b>Total</b>	<b>Behavioral Healthcare Inc.</b>	<b>Colorado Access</b>	<b>Colorado Health Partnerships</b>	<b>Foothills Behavioral Health</b>	<b>Northeast Behavioral Health</b>			
July	649,015	151,562	105,846	213,349	71,964	78,213			
August	655,796	153,416	106,836	215,100	72,891	78,964			
September	660,365	154,735	107,422	216,644	73,453	79,395			
October	661,214	154,823	107,359	216,922	73,578	79,665			
November	669,203	156,871	108,519	219,595	74,475	80,800			
December	671,879	157,788	108,716	220,394	74,975	80,978			
January	680,513	159,970	109,581	223,718	75,623	82,205			
February	693,865	163,747	111,401	228,204	77,036	84,064			
March	698,137	165,067	111,867	229,722	77,577	84,758			
April	707,290	167,051	112,914	233,404	78,738	85,678			
May	719,585	170,010	114,387	237,054	80,176	87,123			
June	729,074	173,305	115,414	240,004	81,204	88,648			
<b>Total Year-to-Date Average</b>	<b>682,995</b>	<b>160,695</b>	<b>110,022</b>	<b>224,509</b>	<b>75,974</b>	<b>82,541</b>			
<b>Total Year-to-Date Appropriation</b>	<b>653,663</b>								

Notes:

1) Source for all caseload data provided is the REX01/COLD (MARKS) 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**

FY 2012-13 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	\$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	\$18,468,212	\$15,974,157	\$1,045,928	\$1,448,127
June	\$4,199,033	\$2,992,259	\$227,301	\$979,473
<b>Total Year-to-Date Expenditures</b>	<b>\$191,570,458</b>	<b>\$156,734,661</b>	<b>\$13,335,077</b>	<b>\$21,500,719</b>
Total Year-to-Date Appropriation	\$206,969,361			
<b>Remaining in Appropriation</b>	<b>\$15,398,903</b>			

Notes:

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

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 2010	66,321	1,338	1,511	69,170	1,419	1417	124	1,609	
August 2010	66,126	1,263	2,018	69,407	1,417	1,396	162	1,650	
September 2010	64,632	1,192	2,505	68,329	1,396	1,396	187	1,644	
October 2010	62,786	1,144	2,935	66,865	1,357	1,357	206	1,623	
November 2010	61,919	1,134	3,342	66,395	1,367	1,367	228	1,652	
December 2010	61,662	1,156	3,759	66,577	1,370	1,370	270	1,701	
January 2011	61,925	1,178	4,316	67,419	1,413	1,413	325	1,802	
February 2011	61,822	1,110	4,888	67,820	1,415	1,415	357	1,835	
March 2011	62,097	1,108	5,358	68,563	1,453	1,453	361	1,875	
April 2011	60,829	1,118	5,674	67,621	1,452	1,452	355	1,867	
May 2011	58,089	1,121	5,872	65,082	1,443	1,443	342	1,840	
June 2011	56,754	1,104	6,098	63,956	1,409	1,409	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>1,409</b>	<b>60</b>	<b>1,741</b>	
July 2011	56,237	1,112	6,320	63,669	1,468	1,468	43	1,868	
August 2011	56,495	1,130	6,444	64,069	1,516	1,516	51	1,922	
September 2011	56,349	1,157	7,275	64,781	1,490	1,490	43	1,910	
October 2011	57,549	1,217	8,075	66,841	1,507	1,507	43	1,925	
November 2011	58,238	1,313	10,493	70,044	1,446	1,446	47	1,944	
December 2011	58,258	1,441	12,338	72,037	1,451	1,451	55	1,993	
January 2012	62,736	1,553	12,985	77,274	1,528	1,528	62	2,088	
February 2012	64,579	1,620	13,250	79,449	1,664	1,664	58	2,216	
March 2012	66,466	1,585	13,774	81,825	1,682	1,682	56	2,263	
April 2012	69,001	1,559	14,169	84,290	1,674	1,674	62	2,230	
May 2012	68,520	1,601	14,169	84,290	1,671	1,671	66	2,231	
June 2012	67,346	1,535	13,975	82,856	1,660	1,660	53	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>1,563</b>	<b>53</b>	<b>2,064</b>	
July 2012	68,486	1,491	13,731	83,708	1,639	1,639	55	2,146	
August 2012	67,368	1,570	14,509	83,447	1,610	1,610	53	2,122	
September 2012	65,667	1,529	15,267	82,463	1,526	1,526	49	2,057	
October 2012	66,552	1,528	14,955	83,035	1,501	1,501	51	2,022	
November 2012	67,410	1,672	15,289	84,371	1,536	1,536	57	2,091	
December 2012	66,797	1,656	16,575	85,028	1,542	1,542	47	2,139	
January 2013	63,305	1,717	16,159	81,181	1,542	1,542	48	2,139	
February 2013	58,114	1,647	16,028	75,789	1,541	1,541	44	2,066	
March 2013	53,539	1,628	16,337	71,504	1,591	1,591	45	2,036	
April 2013	53,416	1,699	16,091	71,206	1,666	1,666	43	2,144	
May 2013	49,793	1,645	15,914	67,352	1,692	1,692	45	2,144	
June 2013	47,308	1,587	16,047	64,942	1,740	1,740	38	2,117	
<b>FY 2012-13 Year-to-Date Average</b>	<b>60,646</b>	<b>1,614</b>	<b>15,575</b>	<b>77,836</b>	<b>1,100</b>	<b>1,100</b>	<b>48</b>	<b>1,611</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>1,301</b>	<b>53</b>	<b>1,880</b>	
Monthly Growth	(2,485)	(58)	133	(2,410)	48	48	(7)	23	
Monthly Growth Rate	-4.99%	-3.53%	0.84%	-3.58%	6.94%	6.94%	-15.56%	1.99%	
Over-the-year Growth	(20,038)	52	2,072	(17,914)	(920)	(920)	(15)	(1,002)	
Over-the-year Growth Rate	-29.75%	3.39%	14.83%	-21.62%	-55.42%	-55.42%	-28.30%	-45.98%	

Notes:  
 1) All children's caseload reporting includes the CHIP+ 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 CHIP+ 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	3,709
August	3,720
September	3,664
October	3,562
November	3,556
December	3,561
January	3,405
February	3,437
March	3,330
April	3,777
May	3,835
June	3,725
<b>Total Year-to-Date</b>	<b>\$9,639,545</b> <b>3,607</b>
<b>Total Year-to-Date Appropriation</b>	<b>\$10,000,000</b>
<b>Remaining in Appropriation</b>	<b>\$360,455</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	61,829
August	60,576
September	63,511
October	61,329
November	62,190
December	62,769
January	64,679
February	62,644
March	64,477
April	64,606
May	63,853
June	64,143
<b>Total Year-to-Date</b>	<b>63,051</b>
<b>Total Year-to-Date Appropriation</b>	<b>\$101,888,629</b>
<b>Remaining in Appropriation</b>	<b>\$2,170,774</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) Medicaid 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.