

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

FY 2013-14														
	Service Category	July 2013	August 2013	September 2013	October 2013	November 2013	December 2013	January 2014	February 2014	March 2014	April 2014	May 2014	June 2014	FY 2013-14 Total YTD
Acute Care	Physician Service	\$36,688,122	\$39,289,179											\$75,977,300
	EPSDT Screening	\$2,108,366	\$2,434,549											\$4,542,915
	Emergency Transportation	\$750,095	\$746,759											\$1,496,853
	Non-Emergency Medical Transportation	\$487,709	\$528,221											\$1,015,930
	Dental Service	\$12,441,836	\$12,599,425											\$25,041,261
	Family Planning	\$66,739	\$52,549											\$119,289
	Health Maintenance Organization	\$10,260,604	\$14,823,174											\$25,083,777
	Inpatient Hospital	\$39,233,818	\$39,617,856											\$78,851,674
	Outpatient Hospital	\$28,797,351	\$28,963,630											\$57,760,981
	Laboratory and X-Ray	\$4,156,149	\$3,925,221											\$8,081,370
	Durable Medical Equipment (DME)	\$10,098,839	\$9,530,790											\$19,629,629
	Pharmacy	\$31,372,017	\$33,139,442											\$64,511,459
	Drug Rebates - Standard	\$0	(\$28,401,441)											(\$28,401,441)
	Drug Rebates - Injectables (J-Codes)	\$0	\$0											\$0
	Rural Health Centers	\$969,620	\$953,600											\$1,923,220
	Federally Qualified Health Centers	\$9,322,475	\$9,817,946											\$19,140,421
	Co-Insurance (Title XVIII-Medicare)	\$3,671,651	\$3,316,795											\$6,988,446
	Breast and Cervical Cancer Treatment Program	\$1,122,185	\$1,175,748											\$2,297,933
	Prepaid Inpatient Health Plan Services	\$5,171,255	\$4,879,010											\$10,050,265
	Other Medical Services	\$0	\$1,352											\$1,352
Home Health	\$17,423,340	\$16,977,550											\$34,400,890	
Presumptive Eligibility	\$0	\$0											\$0	
Acute Care Subtotal	\$214,142,170	\$194,371,354												\$408,513,524
Community Based Long Term Care	HCBS - Elderly, Blind, and Disabled	\$22,395,222	\$20,969,632											\$43,364,854
	HCBS - Mental Illness	\$2,679,407	\$2,453,486											\$5,132,894
	HCBS - Disabled Children	\$543,365	\$654,333											\$1,197,698
	HCBS - Persons Living with AIDS	\$43,087	\$38,072											\$81,159
	HCBS - Consumer Directed Attendant Support	\$0	\$0											\$0
	HCBS - Brain Injury	\$1,145,155	\$1,191,061											\$2,336,216
	HCBS - Children with Autism	\$72,062	\$81,223											\$153,285
	HCBS - Pediatric Hospice	\$15,447	\$14,140											\$29,587
	HCBS - Spinal Cord Injury	\$137,761	\$90,193											\$227,954
	Private Duty Nursing	\$4,476,980	\$3,909,701											\$8,386,681
	Hospice	\$4,289,104	\$3,858,815											\$8,147,919
CB LTC Subtotal	\$35,797,590	\$33,260,656												\$69,058,246
Long Term Care and Insurance	Class I Nursing Facilities	\$49,487,874	\$52,682,771											\$102,170,645
	Class II Nursing Facilities	\$453,681	\$218,388											\$672,068
	Program of All-Inclusive Care for the Elderly	\$7,615,541	\$8,676,205											\$16,291,745
	Supplemental Medicare Insurance Benefit	\$10,252,997	\$10,745,797											\$20,998,794
	Health Insurance Buy-In Program	\$97,648	\$126,521											\$224,169
LTC + Insurance Subtotal	\$67,907,741	\$72,449,681												\$140,357,422
Service Mgmt	Single Entry Points	\$0	\$2,606,686											\$2,606,686
	Disease Management	\$0	\$0											\$0
	Prepaid Inpatient Health Plan Administration	\$4,113,617	\$4,240,340											\$8,353,957
	Service Management Subtotal	\$4,113,617	\$6,847,026											
Financing	Nursing Facility Upper Payment Limit	\$0	\$0											\$0
	Outpatient Hospital Upper Payment Limit	\$0	\$0											\$0
	Home Health Service Upper Payment Limit	\$0	\$0											\$0
	Hospital Supplemental Medicaid Payments	\$54,537,360	\$54,537,360											\$109,074,720
	Nursing Facility Supplemental Payments	\$6,216,226	\$7,151,913											\$13,368,139
	Physician Supplemental Payments	\$0	\$0											\$0
	Outstationing Payments	\$0	\$0											\$0
	HCPF Accounts Payable	\$0	\$30,749											\$30,749
	Other Categories Subtotal	\$60,753,586	\$61,720,022											
Number of Weeks in Month	5	5	4	4	4	5	4	4	5	4	4	5	5	53
Total Expenditures	\$382,714,704	\$368,648,738												\$751,363,442

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

FY 2013-14 Appropriation	
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$4,438,829,600
HB 13-1152 "Nursing Facility Per Diem Rates"	(\$9,735,708)
SB 13-167 "Intermediate Care Facilities for Individuals with Intellectual Disabilities"	\$228,953
SB 13-200 "Expand Medicaid Eligibility"	\$274,743,117
SB 13-232 "Disease Management Transfer"	\$0
SB 13-242 "Adult Dental Benefit Medicaid"	\$32,858,915
SB 13-276 "Disability and Investigational Pilot Support Fund"	(\$100,000)
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$4,736,824,877
FY 2013-14 YTD Expenditures	\$751,363,442
Remaining FY 2013-14 Appropriation	\$3,985,461,435

**Department of Health Care Policy and Financing
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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 2011	39,341	8,133	58,294	-	65,372	22,184	31,920	-	587	319,065	18,125	7,810	3,089	17,923	591,843
August 2011	39,537	8,222	58,712	-	66,406	22,112	32,462	-	586	322,779	18,084	7,786	2,973	18,046	597,705
September 2011	39,600	8,280	58,937	-	67,613	22,388	33,152	-	590	325,673	18,119	7,628	2,774	18,156	602,910
October 2011	39,697	8,328	59,159	-	68,677	22,985	33,838	-	592	328,632	18,096	7,558	2,657	18,314	608,533
November 2011	39,789	8,343	59,298	-	68,638	23,803	34,915	-	602	332,183	18,077	7,371	2,543	18,584	614,146
December 2011	39,843	8,355	59,384	-	70,628	24,150	34,886	-	606	336,053	18,172	7,333	2,591	18,798	620,799
January 2012	39,742	8,373	59,709	-	68,831	24,692	35,481	-	603	336,096	17,968	7,445	2,617	18,985	620,542
February 2012	39,800	8,401	59,635	-	69,644	25,224	35,962	-	604	339,523	17,863	7,594	2,636	19,220	626,106
March 2012	39,849	8,445	59,847	51	71,278	26,040	37,141	-	604	341,274	17,930	7,734	2,852	19,466	632,511
April 2012	39,837	8,507	59,970	133	67,739	26,578	37,902	-	596	341,546	17,944	7,705	2,846	19,396	630,699
May 2012	39,924	8,600	60,167	202	68,601	26,980	38,955	5,860	597	344,523	18,012	7,744	2,844	19,640	642,649
June 2012	39,923	8,605	60,091	240	70,837	27,283	38,921	7,753	601	348,253	18,022	7,846	2,818	19,929	651,122
FY 2011-12 Actuals	39,740	8,383	59,434	52	68,689	24,535	35,461	1,134	597	334,633	18,034	7,630	2,770	18,871	619,963
July 2012	40,117	8,689	60,389	338	65,652	27,436	38,961	9,652	607	348,510	17,959	7,824	2,764	20,117	649,015
August 2012	40,460	8,771	60,680	445	66,921	27,856	39,881	9,675	612	351,537	17,932	7,864	2,744	20,418	655,796
September 2012	40,468	8,877	60,934	539	67,133	28,018	39,689	9,880	610	355,312	18,004	7,677	2,609	20,615	660,365
October 2012	40,773	8,949	61,303	640	67,763	28,350	40,302	9,969	615	353,524	18,000	7,691	2,569	20,766	661,214
November 2012	41,059	8,997	61,571	753	69,257	29,076	41,895	9,972	615	356,897	17,967	7,600	2,546	20,998	669,203
December 2012	41,034	9,077	61,699	857	69,380	28,404	40,442	9,798	616	361,446	17,898	7,466	2,541	21,221	671,879
January 2013	41,066	9,096	61,803	988	70,133	29,271	40,895	9,777	613	366,443	17,720	8,687	2,655	21,366	680,513
February 2013	41,093	9,152	62,245	1,056	71,566	29,739	42,236	9,959	608	375,487	17,673	8,853	2,666	21,532	693,865
March 2013	40,697	9,130	62,485	1,125	70,851	29,396	42,110	9,621	618	381,275	17,619	8,947	2,733	21,530	698,137
April 2013	40,898	9,222	62,976	1,232	71,532	30,044	42,997	12,076	639	384,333	17,598	9,207	2,798	21,738	707,290
May 2013	41,108	9,295	63,416	1,318	75,331	30,816	45,535	12,462	659	388,256	17,257	9,284	2,848	22,000	719,585
June 2013	41,153	9,358	63,540	1,368	78,163	30,610	43,600	14,772	659	393,931	17,691	9,320	2,739	22,170	729,074
FY 2012-13 Actuals	40,827	9,051	61,920	888	70,307	29,085	41,545	10,634	623	368,079	17,777	8,368	2,684	21,206	682,994
July 2013	41,243	9,466	63,919	1,494	74,963	30,880	43,321	16,073	660	390,544	17,652	9,387	2,754	22,368	724,724
August 2013	41,540	9,538	64,281	1,616	75,259	31,413	45,336	17,388	648	391,909	17,659	9,405	2,562	22,539	731,093
September 2013															
October 2013															
November 2013															
December 2013															
January 2014															
February 2014															
March 2014															
April 2014															
May 2014															
June 2014															
FY 2013-14 Year-to-Date Average	41,392	9,502	64,100	1,555	75,111	31,147	44,329	16,731	654	391,227	17,656	9,396	2,658	22,454	727,912
FY 2013-14 Year-to-Date Appropriation	42,119	9,746	63,956	1,928	73,745	31,055	51,729	74,263	175	409,470	17,979	8,370	2,563	23,291	810,389
Monthly Growth	297	72	362	122	296	533	2,015	1,315	(12)	1,365	7	18	(192)	171	6,369
Monthly Growth Rate	0.72%	0.76%	0.57%	8.17%	0.39%	1.73%	4.65%	8.18%	-1.82%	0.35%	0.04%	0.19%	-6.97%	0.76%	0.88%
Over-the-year Growth	1,080	767	3,601	1,171	8,338	3,557	5,455	7,713	36	40,372	(273)	1,541	(182)	2,121	75,297
Over-the-year Growth Rate	2.67%	8.74%	5.93%	263.15%	12.46%	12.77%	13.68%	79.72%	5.88%	11.48%	-1.52%	19.60%	-6.63%	10.39%	11.48%
ACC Average	3,368	2,697	23,760	19,740	19,729	17,830	23,555	12,889	1	219,988	9,544	3,086	1	72	356,256
HMO Average	4,279	1,199	4,979	37	5,782	2,206	2,864	3	-	33,266	174	397	-	1	55,187
PIHP Average	1,053	368	2,537	66	2,516	1,216	1,430	2	-	13,474	909	359	-	-	23,930
PCPP Average	2,524	560	3,880	25	1,769	793	1,054	6	-	10,098	239	77	-	1	21,026

Notes:

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

2) FY 2013-14 Year-to-date Appropriation includes FY 2013-14 Long Bill 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.

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FY 2013-14 Medicaid Mental Health Community Programs Expenditures			
	Total Expenditures as Reported in the Colorado Financial Reporting System	Mental Health Capitation Payments	Mental Health Fee for Service Payments
July	\$27,519,997	\$27,214,670	\$305,327
August	\$27,119,432	\$26,789,247	\$330,185
September			
October			
November			
December			
January			
February			
March			
April			
May			
June			
Total Year-to-Date Expenditures	\$54,639,429	\$54,003,917	\$635,512
Total Year-to-Date Appropriation	\$385,638,470	\$380,837,424	\$4,801,046
Remaining in Appropriation	\$330,999,041	\$326,833,507	\$4,165,534
Notes:			
1) The Medicaid Mental Health caseload is the same as the caseload for Medical Services Premiums, with the exception of Non-citizens and Partial Dual Eligibles.			
2) FY 2013-14 Year-to-date Appropriation includes FY 2013-14 Long Bill SB 13-230 and any Special Bills.			

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

FY 2013-14 Medicaid Community Mental Health Program Expenditures by Behavioral Health Organization						
	Total	Behavioral Healthcare Inc.	Colorado Access	Colorado Health Partnerships	Foothills Behavioral Health	Northeast Behavioral Health
July	\$27,214,670	\$6,323,425	\$4,747,660	\$9,100,357	\$4,013,443	\$3,029,785
August	\$26,789,247	\$6,185,034	\$4,681,160	\$8,949,649	\$3,965,149	\$3,008,255
September						
October						
November						
December						
January						
February						
March						
April						
May						
June						
Total Year-to-Date Expenditures	\$54,003,917	\$12,508,459	\$9,428,820	\$18,050,006	\$7,978,592	\$6,038,040
Total Year-to-Date Appropriation						
Remaining in Appropriation	(\$54,003,917)					
Notes:						
1) FY 2013-14 Year-to-date Appropriation includes FY 2013-14 Long Bill SB 13-230 and any Special Bills.						

FY 2013-14 Medicaid Community Mental Health Program Caseload by Behavioral Health Organization							
	Total	Behavioral Healthcare Inc.	Colorado Access	Colorado Health Partnerships	Foothills Behavioral Health	Northeast Behavioral Health	Other
July	724,724	172,080	115,430	238,545	80,735	87,950	29,984
August	731,093	173,468	115,940	241,071	81,574	88,909	30,131
September							
October							
November							
December							
January							
February							
March							
April							
May							
June							
Total Year-to-Date Average	727,909	172,774	115,685	239,808	81,155	88,430	30,058
Total Year-to-Date Appropriation	784,535						
Notes:							
1) Source for all caseload data provided is the REX01/COLD (MARS) R-474701 report. The number of days captured in the monthly figure is equal to the number of days in the report month. The Medicaid Mental Health caseload is the same as the caseload for Medical Services Premiums, with the exception of Non-citizens and Partial Dual Eligibles.							
2) FY 2013-14 Year-to-date Appropriation includes FY 2013-14 Long Bill 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.							

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FY 2013-14 Children's Basic Health Plan Expenditures				
	Total Expenditures as Reported in the Colorado Financial Reporting System	Children Medical Expenditures	Children Dental Expenditures	Prenatal Medical Expenditures
July	\$31,736,099	\$28,802,164	\$1,633,520	\$1,300,415
August	\$15,610,780	\$13,608,043	\$941,801	\$1,060,935
September				
October				
November				
December				
January				
February				
March				
April				
May				
June				
Total Year-to-Date Expenditures	\$47,346,879	\$42,410,208	\$2,575,321	\$2,361,350
Total Year-to-Date Appropriation	\$196,282,277			
Remaining in Appropriation	\$148,935,398			
Notes:				
1) FY 2013-14 Year-to-date Appropriation includes FY 2013-14 Long Bill 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.				

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FY 2013-14 Old Age Pension State Medical Program Expenditures and Caseload		
	Total Expenditures as Reported in the Colorado Financial Reporting System	Old Age Pension State Medical Program Caseload
July	\$1,132,157	3,599
August	\$1,107,354	3,530
September		
October		
November		
December		
January		
February		
March		
April		
May		
June		
Total Year-to-Date	\$2,239,511	3,565
Total Year-to-Date Appropriation	\$8,254,361	
Remaining in Appropriation	\$6,014,850	
Notes:		
1) Source for all caseload data provided is the REX01/COLD (MARS) R-474701 report. The number of days captured in the monthly figure is equal to the number of days in the report month.		
2) FY 2013-14 Year-to-date Appropriation includes FY 2013-14 Long Bill 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
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CHILDREN'S BASIC HEALTH PLAN CASELOAD WITHOUT RETROACTIVITY								
	Children to 200% FPL	Expansion Children to 205% FPL	Expansion Children to 250% FPL	Total Children	Prenatal to 200% FPL	Expansion Prenatal to 205% FPL	Expansion Prenatal to 250% FPL	Total Prenatal
July 2011	56,237	1,112	6,320	63,669	1,468	43	357	1,868
August 2011	56,495	1,130	6,444	64,069	1,516	51	355	1,922
September 2011	56,349	1,157	7,275	64,781	1,490	43	377	1,910
October 2011	57,549	1,217	8,075	66,841	1,507	43	375	1,925
November 2011	58,238	1,313	10,493	70,044	1,446	47	451	1,944
December 2011	58,258	1,441	12,338	72,037	1,451	55	487	1,993
January 2012	62,736	1,553	12,985	77,274	1,528	62	498	2,088
February 2012	64,579	1,620	13,250	79,449	1,664	58	494	2,216
March 2012	66,466	1,585	13,774	81,825	1,682	56	525	2,263
April 2012	69,001	1,559	13,492	84,052	1,674	62	494	2,230
May 2012	68,520	1,601	14,169	84,290	1,671	66	494	2,231
June 2012	67,346	1,535	13,975	82,856	1,660	53	466	2,179
FY 2011-12 Actuals	61,815	1,402	11,049	74,266	1,563	53	448	2,064
July 2012	68,486	1,491	13,731	83,708	1,639	55	452	2,146
August 2012	67,368	1,570	14,509	83,447	1,610	53	459	2,122
September 2012	65,667	1,529	15,267	82,463	1,526	49	482	2,057
October 2012	66,552	1,528	14,955	83,035	1,501	51	470	2,022
November 2012	67,410	1,672	15,289	84,371	1,536	57	498	2,091
December 2012	66,797	1,656	16,575	85,028	1,542	47	550	2,139
January 2013	63,305	1,717	16,159	81,181	614	48	504	1,166
February 2013	58,114	1,647	16,028	75,789	541	44	451	1,036
March 2013	53,539	1,628	16,337	71,504	591	45	442	1,078
April 2013	53,416	1,699	16,091	71,206	666	43	435	1,144
May 2013	49,793	1,645	15,914	67,352	692	45	417	1,154
June 2013	47,308	1,587	16,047	64,942	740	38	399	1,177
FY 2012-13 Actuals	60,646	1,614	15,575	77,836	1,100	48	463	1,611
July 2013	50,883	1,665	15,933	68,481	810	40	354	1,204
August 2013	48,436	1,747	17,642	67,825	835	34	393	1,262
September 2013								
October 2013								
November 2013								
December 2013								
January 2014								
February 2014								
March 2014								
April 2014								
May 2014								
June 2014								
FY 2013-14 Year-to-Date Average	49,660	1,706	16,788	68,153	823	37	374	1,233
FY 2013-14 Year-to-Date Appropriation	51,721	1,780	19,148	72,649	708	53	637	1,398
Monthly Growth	(2,447)	82	1,709	(656)	25	(6)	39	58
Monthly Growth Rate	-4.81%	4.92%	10.73%	-0.96%	3.09%	-15.00%	11.02%	4.82%
Over-the-year Growth	(18,932)	177	3,133	(15,622)	(775)	(19)	(66)	(860)
Over-the-year Growth Rate	-28.10%	11.27%	21.59%	-18.72%	-48.14%	-35.85%	-14.38%	-40.53%
Notes:								
1) All children's caseload reporting includes the CHP+ at Work program.								
2) FY 2013-14 Year-to-date Appropriation includes FY 2013-14 Long Bill SB 13-230 and any Special Bills.								

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FY 2013-14 Medicare Modernization Act State Contribution Payment Expenditures and Caseload		
	Total Expenditures as Reported in the Colorado Financial Reporting System	Medicare Modernization Act State Contribution Payment Caseload
July	\$8,531,234	65,072
August	\$8,570,820	65,373
September		
October		
November		
December		
January		
February		
March		
April		
May		
June		
Total Year-to-Date	\$17,102,054	65,223
Total Year-to-Date Appropriation	\$107,173,869	65,977
Remaining in Appropriation	\$90,071,815	
Notes:		
1) Caseload for Medicare Modernization Act State Contribution Payment is from the Centers for Medicare and Medicaid Services Summary Accounting Statement for the State Contribution for Prescription Drug Benefit. This caseload includes 23 months of retroactivity, and are not comparable to the official Medicaid caseload included in this report.		
2) Medicare Modernization Act State Contribution Payments lag by two months. As a result, the expenditures in any given month represent the payment for the caseload from the prior month.		
3) FY 2013-14 Year-to-date Appropriation includes FY 2013-14 Long Bill 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.		