

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING JULY 2006 EXPENDITURE REPORT FY 06-07

(A) ORGANIZATION NUMBER	(B) ORGANIZATION NAME/ SERVICE CATEGORY	(C) CUMULATIVE TOTAL JULY 2006 CASH BASIS	(D) CUMULATIVE ALL PRIOR MONTHS OF FISCAL YEAR CASH BASIS	(E) SUM OF ALL MONTHS CASH BASIS
0108	Prior Fiscal Year Accounts Payable	\$0	\$0	\$0
5411	Injectibles Drug Rebates	\$0	\$0	\$0
5430	Home and Community Based Services-Brain Injury	\$834,171	\$0	\$834,171
5431	Single Entry Points	\$2,164,062	\$0	\$2,164,062
5432	Private Duty Nursing	\$1,556,734	\$0	\$1,556,734
5433	Home and Community Based Service-Mentally Ill	\$1,481,598	\$0	\$1,481,598
5434	Home and Community Based Services-Model 200	\$69,227	\$0	\$69,227
5435	Home Health	\$9,793,068	\$0	\$9,793,068
5437	Home and Community Based Services-Client Services	\$11,285,212	\$0	\$11,285,212
5439	Home and Community Based Services-People Living With Aids	\$38,403	\$0	\$38,403
5440	Class 1 Nursing Homes	\$39,533,059	\$0	\$39,533,059
5441	Class 2 and 4 Nursing Homes	\$160,698	\$0	\$160,698
5442	Consumer Directed Attendant Support Waiver Costs	\$1,211,454	\$0	\$1,211,454
5444	Hospice Program	\$2,377,904	\$0	\$2,377,904
5445	Health Maintenance Organizations	\$19,374,317	\$0	\$19,374,317
5446	Program for All Inclusive Care of the Elderly	\$3,548,486	\$0	\$3,548,486
5450	Pharmacy	\$14,181,448	\$0	\$14,181,448
5451	Drug Rebates	\$0	\$0	\$0
5452	Early and Periodic Screening, Diagnosis and Treatment	\$721,129	\$0	\$721,129
5454	Federally Qualified Health Centers	\$4,881,716	\$0	\$4,881,716
5455	Physician Services Program	\$12,375,395	\$0	\$12,375,395
5456	Family Planning Program	\$17,775	\$0	\$17,775
5457	Lab and X-ray	\$1,727,142	\$0	\$1,727,142
5458	Rural Health Clinic	\$402,643	\$0	\$402,643
5459	Dental Services	\$4,449,960	\$0	\$4,449,960
5460	Durable Medical Equipment	\$5,472,881	\$0	\$5,472,881
5461	Transportation	\$587,121	\$0	\$587,121
5462	County Transportation	(\$1,176)	\$0	(\$1,176)
5464	Breast and Cervical Cancer	\$529,135	\$0	\$529,135
5465	Inpatient Hospital	\$28,775,244	\$0	\$28,775,244
5466	Outpatient Hospital	\$10,264,962	\$0	\$10,264,962
5475	Co-insurance	\$2,294,663	\$0	\$2,294,663
5476	Supplemental Medicare Insurance Benefits	\$7,664,770	\$0	\$7,664,770
5477	Health Insurance Buy-in	\$50,624	\$0	\$50,624
5483	Administrative Service Organizations	\$1,734,614	\$0	\$1,734,614
5487	Disease Management	\$59,037	\$0	\$59,037
5500	Medicaid Eligible Refugee	\$0	\$0	\$0
5540	Nursing Facility Upper Payment Limit	\$0	\$0	\$0
5566	Outpatient Upper Payment Limit	\$0	\$0	\$0
5567	Home Health Upper Payment Limit	\$0	\$0	\$0
5569	Presumptive Eligibility	\$0	\$0	\$0
FY 06-07 Medical Services Premiums Total Expenditures		\$189,617,478	\$0	\$189,617,478
Original Appropriation Authority:				
FY 06-07 Long Bill Amount HB 06-1385			\$2,108,588,722	
SB 06-165 Telemedicine Chronic Care Pilot Program			\$322,431	
SB 06-131 Nursing Facility Reimbursement Study			\$2,376,406	
FY 06-07 Medical Services Premiums Spending Authority as of July 31, 2006			\$2,111,287,559	
FY 06-07 Medical Services Premiums Expenditures as of July 31, 2006			\$189,617,478	
Remaining Appropriation			<u>\$1,921,670,081</u>	

Department of Health Care Policy and Financing
Monthly Medicaid Caseload Report for FY 06-07

MEDICAID CASELOAD FY 06-07 WITHOUT RETROACTIVITY														
Current Year	Supplemental Security Income 65+ (OAP-A)	Supplemental Security Income 60 to 64 Years of Age (OAP-B)	Supplemental Security Income Disabled (AND/AB)	Categorically Eligible Low Income Adults (AFDC-A)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Adults	Non-Citizens	Qualified Medicare Beneficiaries and Special Low Income Medicare Beneficiaries	TOTAL	Monthly Growth	Monthly Growth Rate	Number of Days Captured in Monthly Figures
July	36,033	5,953	47,946	57,224	203	214,085	16,332	5,152	6,514	12,050	401,492	(208)	-0.052%	28
August											-	-		
September											-	-		
October											-	-		
November											-	-		
December											-	-		
January											-	-		
February											-	-		
March											-	-		
April											-	-		
May											-	-		
June											-	-		
Year-to-Date Average	36,033	5,953	47,946	57,224	203	214,085	16,332	5,152	6,514	12,050	401,492			
HMO's Year to Date Average											-			
PCPP's Year to Date Average	7,226	1,484	11,944	4,514	-	20,686	194	317	-	1	46,366			
Regarding the Caseload detail reflected above, please note the following: 1) HMO and PCPP numbers are based on year to date averages for the HMO and PCPP enrollment gathered from the Modified Recipient Status Report for July 2006. 2) The REX01/COLD (MARS) R464600 report is scheduled to run four days prior to the last Tuesday of each month (usually on a Friday). This may cause a variation in the number of days being reported each month. 3) The REX01/COLD (MARS) R464600 report is generally used for reporting caseload in this report to the Joint Budget Committee. 4) The HMO's Year to Date Average is not included this month because the Department is doing further research on it.														

Department of Health Care Policy and Financing Children's Basic Health Plan Report

FY 06-07 Children's Basic Health Plan Expenditures			
	Total Expenditures as Reported in the Colorado Financial Reporting System	Children Medical and Prenatal Expenditures	Children Dental Expenditures
July	\$5,883,471	\$5,329,659	\$553,812
August	\$0		
September	\$0		
October	\$0		
November	\$0		
December	\$0		
January	\$0		
February	\$0		
March	\$0		
April	\$0		
May	\$0		
June	\$0		
Expenditures Year to Date	\$5,883,471	\$5,329,659	\$553,812
Appropriation (Long Bill Plus Special Bills as of 7/31/06 revision)	\$76,284,836	\$70,371,177	\$5,913,659
Remaining in Appropriation	\$70,401,365	\$65,041,518	\$5,359,847
Notes: 1. Expenditures include medical and dental benefit payments for children and prenatal and delivery costs for adult women.			

**Department of Health Care Policy and Financing
FY 06-07 Children's Basic Health Plan Enrollment Report**

CHILDREN			
	Base Population <=185% FPL	Expansion Population From 186% to 200% FPL	Total
July	49,424	2,334	51,758
August			-
September			-
October			-
November			-
December			-
January			-
February			-
March			-
April			-
May			-
June			-
Year to Date Average	49,424	2,334	4,313

1) Capitation payments are made retroactively for up to six months. The current month includes an adjustment for anticipated retroactivity. These figures will be updated in next month's report to reflect the impact of actual retroactivity. Figures will be shown in bold font after they are not expected to change.

PREGNANT WOMEN			
	Base Population <=185% FPL	Expansion Population From 186% to 200% FPL	Total
July	1,083	156	1,239
August			-
September			-
October			-
November			-
December			-
January			-
February			-
March			-
April			-
May			-
June			-
Year to Date Average	1,083	156	103

1) Capitation payments are made retroactively for up to six months. The current month includes an adjustment for anticipated retroactivity. These figures will be updated in next month's report to reflect the impact of actual retroactivity. Figures will be shown in bold font after they are not expected to change.

2) Since presumptive eligibility is not maintained in Colorado Benefits Management System, clients found presumptively eligible are not reflected in the enrollment figures above until they are deemed to be truly eligible.

Department of Health Care Policy and Financing
Children's Basic Health Plan Enrollment Report Retroactivity for FY 05-06

CHILDREN			
	Base Population <=185% FPL	Expansion Population From 186% to 200% FPL	Total
July	40,271	736	41,007
August	38,687	812	39,499
September	39,187	898	40,085
October	41,858	1,189	43,047
November	43,449	1,348	44,797
December	44,439	1,464	45,903
January	45,948	1,638	47,586
February	47,300	1,776	49,076
March	49,480	1,884	51,364
April	49,906	1,960	51,866
May	50,635	2,035	52,670
June	51,462	2,120	53,582
Year to Date Average	45,219	1,488	46,707

1) Capitation payments are made for retroactively for up to six months. Figures shown for last four months include an adjustment for anticipated retroactivity. These figures will be updated in next month's report to reflect the impact of actual retroactivity. Figures will be shown in bold font after they are not expected to change.

PREGNANT WOMEN			
	Base Population <=185% FPL	Expansion Population From 186% to 200% FPL	Total
July	985	28	1,013
August	965	40	1,005
September	1,000	54	1,054
October	1,011	68	1,079
November	1,018	77	1,095
December	1,038	87	1,125
January	1,107	118	1,225
February	1,093	123	1,216
March	1,049	125	1,174
April	1,051	146	1,197
May	1,026	154	1,180
June	1,046	158	1,204
Year to Date Average	1,032	98	1,131

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2) Since presumptive eligibility is not maintained in Colorado Benefits Management System, clients found presumptively eligible are not reflected in the enrollment figures above until they are deemed to be truly eligible.