

**Department of Health Care Policy and Financing
FY 07-08 Medical Services Premiums Expenditure Report**

FY 07-08 MEDICAL SERVICES PREMIUMS EXPENDITURES: JUNE 2008				
(A) ORGANIZATION NUMBER	(B) ORGANIZATION NAME/SERVICE CATEGORY	(C) CUMULATIVE TOTAL JUNE 2008 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	(\$180,850)	(\$180,850)
5430	Home and Community Based Services-Brain Injury	\$915,959	\$9,869,628	\$10,785,587
5431	Single Entry Points	\$2,278,470	\$19,478,630	\$21,757,100
5432	Private Duty Nursing	\$1,808,546	\$17,940,717	\$19,749,262
5433	Home and Community Based Service-Mentally Ill	\$1,936,592	\$18,473,295	\$20,409,887
5434	Home and Community Based Services-Model 200	\$152,973	\$1,200,875	\$1,353,847
5435	Home Health	\$13,027,728	\$116,686,896	\$129,714,624
5436	HCBS Autism Program	\$76,762	\$618,824	\$695,586
5437	Home and Community Based Services-Client Services	\$12,552,137	\$122,546,823	\$135,098,960
5439	Home and Community Based Services-People Living With Aids	\$60,746	\$534,659	\$595,406
5440	Class 1 Nursing Homes	\$42,814,359	\$443,830,686	\$486,645,045
5441	Class 2 and 4 Nursing Homes	\$184,786	\$2,050,851	\$2,235,636
5442	Consumer Directed Attendant Support Waiver Costs	\$0	\$12,691,686	\$12,691,686
5443	Consumer Directed Attendant Support State Plan Option	\$521,169	\$896,963	\$1,418,133
5444	Hospice Program	\$2,950,510	\$29,860,266	\$32,810,776
5445	Health Maintenance Organizations	\$11,257,280	\$91,883,973	\$103,141,253
5446	Program for All Inclusive Care of the Elderly	\$4,317,314	\$45,101,542	\$49,418,855
5449	Consumer Directed Services- Elderly, Blind and Disabled	\$1,929,171	\$4,203,714	\$6,132,884
5450	Pharmacy	\$20,682,149	\$196,014,396	\$216,696,545
5451	Drug Rebates	(\$538,000)	(\$53,540,173)	(\$54,078,174)
5452	Early and Periodic Screening, Diagnosis and Treatment	\$1,093,331	\$10,763,803	\$11,857,133
5454	Federally Qualified Health Centers	\$5,651,212	\$56,970,261	\$62,621,473
5455	Physician Services Program	\$16,755,031	\$162,119,516	\$178,874,547
5456	Family Planning Program	\$13,652	\$188,421	\$202,073
5457	Lab and X-ray	\$2,250,659	\$20,523,581	\$22,774,240
5458	Rural Health Clinic	\$453,221	\$5,789,562	\$6,242,784
5459	Dental Services	\$5,348,498	\$48,545,392	\$53,893,890
5460	Durable Medical Equipment	\$7,151,748	\$68,664,225	\$75,815,972
5461	Transportation	\$496,030	\$4,054,475	\$4,550,505
5462	County Transportation	\$1,170,005	\$6,563,944	\$7,733,949
5464	Breast and Cervical Cancer	\$627,450	\$6,465,860	\$7,093,310
5465	Inpatient Hospital	\$29,235,687	\$291,697,318	\$320,933,006
5466	Outpatient Hospital	\$17,425,382	\$112,823,770	\$130,249,151
5475	Co-insurance	\$2,092,687	\$20,582,264	\$22,674,951
5476	Supplemental Medicare Insurance Benefits	\$7,645,126	\$74,820,820	\$82,465,946
5477	Health Insurance Buy-in	\$78,526	\$826,421	\$904,947
5483	Admin Service Org - Program	\$3,191,942	\$30,490,363	\$33,682,305
5484	Admin Service Org - Admin	\$0	\$2,685,095	\$2,685,095
5487	Disease Management	\$63,488	\$455,638	\$519,126
5500	Medicaid Eligible Refugee	\$6,560	\$26,920	\$33,480
5540	Nursing Facility Upper Payment Limit	\$0	(\$13,181)	(\$13,181)
5566	Outpatient Upper Payment Limit	\$11,861,055	\$0	\$11,861,055
5567	Home Health Upper Payment Limit	\$91,041	\$0	\$91,041
5569	Presumptive Eligibility	\$0	\$3,770,690	\$3,770,690
Rollforward R64	Disease Management Project from FY 06-07	\$642,205	\$710,205	\$1,352,410
	FY 07-08 Medical Services Premium Total Expenditures	\$230,273,185	\$2,009,688,763	\$2,239,961,947
	FY 07-08 Long Bill Amount SB 07-239		\$2,144,185,852	
	SB 07-002 Extend Medicaid Eligibility for Foster Care		\$1,355,123	
	HB 07-1183 Reimbursement of Nursing Facilities		\$397,000	
	HB 07-1021 Prescription Drug Consumer Information and Technical Assistance Act		(\$624,803)	
	HB 08-1285 FY 07-08 Supplemental Bill		\$7,447,284	
	HB 08-1375 FY 08-09 Long Bill Add-ons		\$46,669,784	
	SB 08-230 Hospitals to Levy Sales Tax		(\$470,000)	
	FY 07-08 Medical Services Premiums Appropriation as of June 30, 2008		\$2,198,960,240	
	Rollforward from FY 06-07 Disease Management Project		\$1,970,388	
	Total Medical Services Premiums Spending Authority with Rollforward		\$2,200,930,628	
	FY 07-08 Medical Services Premiums Expenditures as of June 30, 2008		\$2,239,961,947	
	Remaining Appropriation from FY 07-08 Funding		(\$39,031,319)	

**Department of Health Care Policy and Financing
FY 07-08 Monthly Medicaid Caseload Report**

FY 07-08 MEDICAID CASELOAD WITHOUT RETROACTIVITY															
Current Year	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL	Monthly Growth	Monthly Growth Rate	Number of Days Captured in Monthly Figures
July	35,303	6,046	49,353	46,376	7,009	258	198,772	16,885	5,468	4,349	13,744	383,563	2,450	0.643%	35
August	35,397	6,062	49,402	46,119	6,926	266	198,677	16,797	5,507	4,208	13,891	383,252	(311)	-0.081%	28
September	35,557	6,081	49,348	45,434	6,900	273	196,285	16,707	5,366	4,035	13,958	379,944	(3,308)	-0.863%	28
October	35,916	6,117	49,714	45,837	7,021	280	198,859	16,871	5,347	3,996	14,059	384,017	4,073	1.072%	35
November	35,916	6,123	49,750	44,682	7,975	263	198,660	16,911	5,522	3,931	14,065	383,798	(219)	-0.057%	28
December	35,894	6,122	49,512	43,009	8,482	267	196,886	16,968	5,705	3,896	13,931	380,672	(3,126)	-0.814%	28
January	36,149	6,131	49,523	42,679	8,921	262	198,592	16,929	5,883	3,890	14,003	382,962	2,290	0.602%	35
February	36,187	6,099	49,523	42,639	9,300	269	199,712	16,944	6,488	3,849	14,092	385,102	2,140	0.559%	28
March	36,336	6,102	49,592	42,778	9,608	277	202,698	17,088	6,814	3,904	14,221	389,418	4,316	1.121%	28
April	36,604	6,154	49,975	43,335	10,142	278	207,797	17,177	7,035	4,029	14,401	396,927	7,509	1.928%	35
May	36,659	6,159	50,022	43,484	10,447	278	209,920	17,367	6,998	4,140	14,517	399,991	3,064	0.772%	35
June	36,838	6,197	50,235	44,433	10,796	268	214,744	17,518	7,159	4,295	14,677	407,160	7,169	1.792%	35
Year-to-Date Average	36,063	6,116	49,662	44,234	8,627	270	201,800	17,014	6,108	4,044	14,130	388,068			
Year-to-Date Appropriation	35,790	6,098	49,565	43,972	8,567	271	198,500	16,940	5,895	3,972	14,086	383,656			
HMO Average	3,649	702	4,820	4,182	688	-	22,141	229	288	-	2	36,701			
PCPP Average	3,608	1,007	8,042	1,469	222	-	11,280	171	73	-	3	25,875			
Regarding the Caseload detail reflected above, please note the following: 1) The REX01/COLD (MARS) R-464600 report is used for reporting total Medicaid caseload in this report to the Joint Budget Committee. 2) FY 07-08 Year-to-date Appropriation from FY 08-09 Long Bill Add-ons (HB 08-1375) plus Special Bills. 3) HMO and PCPP clients are counted based on eligibility. 4) Partial Dual Eligibles includes Qualified Medicare Beneficiaries and Specified Low-Income Medicare Beneficiaries (QMB/SLIMB).															

Department of Health Care Policy and Financing
FY 07-08 Medicaid Mental Health Community Programs Expenditure Report

FY 07-08 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	\$16,528,183	\$16,333,694	\$194,489
August	\$16,062,393	\$15,878,801	\$183,593
September	\$16,048,982	\$16,022,103	\$26,879
October	\$16,606,985	\$16,408,830	\$198,155
November	\$16,221,483	\$16,163,847	\$57,636
December	\$15,958,315	\$15,901,175	\$57,140
January	\$16,487,641	\$16,380,901	\$106,740
February	\$16,358,043	\$16,249,472	\$108,571
March	\$16,493,536	\$16,304,475	\$189,062
April	\$16,952,423	\$16,909,628	\$42,795
May	\$16,642,061	\$16,530,114	\$111,947
June	\$17,058,030	\$16,923,095	\$134,935
Total Year-to-Date Expenditures	\$197,418,075	\$196,006,134	\$1,411,941
Total Year-to-Date Appropriation	\$195,816,384	\$194,231,113	\$1,585,271
Remaining in Appropriation	(\$1,601,691)	(\$1,775,021)	\$173,330
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 07-08 Year-to-date Appropriation from FY 08-09 Long Bill Add-ons (HB 08-1375) plus Special Bills. 3) Monthly FY 07-08 Medicaid Mental Health expenditures were restated as of the report dated March 17, 2008. Prior to this, expenditures were not being reported in a strict cash basis.			

Department of Health Care Policy and Financing
FY 07-08 Children's Basic Health Plan Expenditure Report

FY 07-08 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	\$6,785,242	\$6,137,766	\$647,476
August	\$7,465,441	\$6,800,291	\$665,150
September	\$8,351,617	\$7,667,160	\$684,457
October	\$9,036,029	\$8,334,203	\$701,826
November	\$9,036,101	\$8,319,399	\$716,702
December	\$9,211,717	\$8,479,872	\$731,845
January	\$10,092,723	\$9,346,720	\$746,004
February	\$10,091,850	\$9,346,453	\$745,397
March	\$10,464,029	\$9,700,116	\$763,913
April	\$10,667,294	\$10,657,371	\$9,923
May	\$11,373,656	\$9,844,280	\$1,529,375
June	\$10,824,843	\$10,051,160	\$773,684
Total Year-to-Date Expenditures	\$113,400,542	\$104,684,790	\$8,715,752
Total Year-to-Date Appropriation	\$117,849,356	\$108,872,971	\$8,976,385
Remaining in Appropriation	\$4,448,814	\$4,188,181	\$260,633
Notes: 1) Expenditures include medical and dental benefits payments for children and prenatal and delivery costs for adult women. 2) FY 07-08 Year-to-date Appropriation from FY 08-09 Long Bill Add-ons (HB 08-1375) plus Special Bills. 3) SB 07-097 expanded eligibility in the Children's Basic Health Plan to an equivalent of 205% of the federal poverty level. Appropriations for this expansion are included in the year-to-date appropriations to the Children's Basic Health Plan Premium and Dental Benefit Costs line items. This expansion began March 1, 2008, and caseload and expenditures for this new category are now being included in this report.			

Department of Health Care Policy and Financing
FY 07-08 Children's Basic Health Plan Enrollment Report

FY 07-08 CHILDREN'S BASIC HEALTH PLAN CASELOAD WITHOUT RETROACTIVITY								
	Traditional Children (to 185% FPL)	Expansion Children (186- 200% FPL)	Expansion Children (201- 205% FPL)	Total Children	Traditional Prenatal (to 185% FPL)	Expansion Prenatal (186- 200% FPL)	Expansion Prenatal (201- 205% FPL)	Total Prenatal
July	49,726	3,248	-	52,974	1,071	193	-	1,264
August	50,877	3,343	-	54,220	1,138	204	-	1,342
September	51,493	3,383	-	54,876	1,137	204	-	1,341
October	53,144	3,557	-	56,701	1,197	201	-	1,398
November	53,860	3,565	-	57,425	1,220	205	-	1,425
December	54,383	3,602	-	57,985	1,294	202	-	1,496
January	56,131	3,651	-	59,782	1,394	217	-	1,611
February	56,126	3,725	-	59,851	1,464	219	-	1,683
March	55,867	3,394	846	60,107	1,533	193	28	1,754
April	55,422	3,361	900	59,683	1,602	169	30	1,801
May	55,396	3,314	1,059	59,769	1,645	164	48	1,857
June	55,665	3,347	1,154	60,166	1,649	164	59	1,872
Year-to-Date Average	54,008	3,458	330	57,795	1,362	195	14	1,570
Year-to-Date Appropriation	55,322	3,557	36	58,915	1,348	210	2	1,560
1) FY 07-08 Year-to-date Appropriation from FY 08-09 Long Bill Add-ons (HB 08-1375) plus Special Bills. 2) SB 07-097 expanded eligibility in the Children's Basic Health Plan to 205% of the federal poverty level. Appropriated resources for this expansion population are based on the following caseloads: 109 Children; 8 Prenatal, and; 86 Children Dental. This expansion began March 1, 2008, and caseload and expenditures for this new category are now being included in this report. 3) All children's caseload reporting includes the CHP+ at Work program. 4) Caseload for January 2008 was restated in the report dated March 17, 2008 due to a misclassification of clients among income groups. While the total caseload for January 2008 was accurate, this misclassification caused the expansion caseload to be understated relative to the traditional caseload.								

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

FY 06-07 Children's Basic Health Plan Caseload Restatement												
	Traditional Children Capitations	Traditional Children Restated	Traditional Children Revision	Traditional Children Percent Revision	Expansion Children Capitations	Expansion Children Restated	Expansion Children Revision	Expansion Children Percent Revision	Total Children Capitations	Total Children Restated	Total Children Revision	Total Children Percent Revision
July-06	48,452	43,360	(5,092)	-10.5%	2,613	2,338	(275)	-10.5%	51,065	45,698	(5,367)	-10.5%
August-06	47,038	42,094	(4,944)	-10.5%	2,768	2,477	(291)	-10.5%	49,806	44,571	(5,235)	-10.5%
September-06	46,017	41,181	(4,836)	-10.5%	2,923	2,616	(307)	-10.5%	48,940	43,797	(5,143)	-10.5%
October-06	46,025	41,188	(4,837)	-10.5%	3,270	2,926	(344)	-10.5%	49,295	44,114	(5,181)	-10.5%
November-06	47,100	42,150	(4,950)	-10.5%	3,407	3,049	(358)	-10.5%	50,507	45,199	(5,308)	-10.5%
December-06	47,226	42,263	(4,963)	-10.5%	3,510	3,141	(369)	-10.5%	50,736	45,404	(5,332)	-10.5%
January-07	48,280	43,297	(4,983)	-10.3%	3,575	3,207	(368)	-10.3%	51,855	46,504	(5,351)	-10.3%
February-07	49,331	44,640	(4,691)	-9.5%	3,570	3,235	(335)	-9.4%	52,901	47,875	(5,026)	-9.5%
March-07	50,813	45,983	(4,830)	-9.5%	3,542	3,204	(338)	-9.5%	54,355	49,187	(5,168)	-9.5%
April-07	51,039	46,236	(4,803)	-9.4%	3,479	3,179	(300)	-8.6%	54,518	49,415	(5,103)	-9.4%
May-07	52,114	47,611	(4,503)	-8.6%	3,488	3,244	(244)	-7.0%	55,602	50,855	(4,747)	-8.5%
June-07	53,395	48,713	(4,682)	-8.8%	3,417	3,226	(191)	-5.6%	56,812	51,939	(4,873)	-8.6%
	Traditional Prenatal Capitations	Traditional Prenatal Restated	Traditional Prenatal Revision	Traditional Prenatal Percent Revision	Expansion Prenatal Capitations	Expansion Prenatal Restated	Expansion Prenatal Revision	Expansion Prenatal Percent Revision	Total Prenatal Capitations	Total Prenatal Restated	Total Prenatal Revision	Total Prenatal Percent Revision
July-06	1,100	933	(167)	-15.2%	195	165	(30)	-15.4%	1,295	1,098	(197)	-15.2%
August-06	1,123	952	(171)	-15.2%	219	186	(33)	-15.1%	1,342	1,138	(204)	-15.2%
September-06	1,098	931	(167)	-15.2%	249	211	(38)	-15.3%	1,347	1,142	(205)	-15.2%
October-06	1,114	945	(169)	-15.2%	290	246	(44)	-15.2%	1,404	1,191	(213)	-15.2%
November-06	1,131	959	(172)	-15.2%	291	247	(44)	-15.1%	1,422	1,206	(216)	-15.2%
December-06	1,114	945	(169)	-15.2%	282	239	(43)	-15.3%	1,396	1,184	(212)	-15.2%
January-07	1,102	935	(167)	-15.2%	274	232	(42)	-15.3%	1,376	1,167	(209)	-15.2%
February-07	1,061	956	(105)	-9.9%	252	226	(26)	-10.3%	1,313	1,182	(131)	-10.0%
March-07	1,114	981	(133)	-11.9%	237	203	(34)	-14.4%	1,351	1,184	(167)	-12.4%
April-07	1,052	946	(106)	-10.1%	237	208	(29)	-12.2%	1,289	1,154	(135)	-10.5%
May-07	1,041	980	(61)	-5.9%	223	198	(25)	-11.2%	1,264	1,178	(86)	-6.8%
June-07	1,021	1,017	(4)	-0.4%	208	190	(18)	-8.7%	1,229	1,207	(22)	-1.8%
1) Reported capitations from the July 16, 2007 Joint Budget Committee Footnote 20 report. 2) This caseload reflects the Department's Emergency Supplemental which was approved June 20, 2007. Traditional Children 46,694; Expansion Children 6,160; Traditional Prenatal 119; Expansion Prenatal 1,288; Traditional Children Dental 38,056; Expansion Children Dental 5,020. 3) Beginning in January 2007, all children's caseload reporting includes the CHP+ at Work program.												