

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

| FY 2008-09 MEDICAL SERVICES PREMIUMS EXPENDITURES: SEPTEMBER 2008 |                                                                            |                                                   |                                                              |                                     |
|-------------------------------------------------------------------|----------------------------------------------------------------------------|---------------------------------------------------|--------------------------------------------------------------|-------------------------------------|
| (A) ORGANIZATION NUMBER                                           | (B) ORGANIZATION NAME/SERVICE CATEGORY                                     | (C) CUMULATIVE TOTAL<br>SEPTEMBER 2008 CASH BASIS | (D) CUMULATIVE ALL PRIOR MONTHS OF<br>FISCAL YEAR CASH BASIS | (E) SUM OF ALL MONTHS<br>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                             | \$923,001                                         | \$1,908,588                                                  | \$2,831,590                         |
| 5431                                                              | Single Entry Points                                                        | \$0                                               | \$3,609,391                                                  | \$3,609,391                         |
| 5432                                                              | Private Duty Nursing                                                       | \$1,501,113                                       | \$3,810,472                                                  | \$5,311,585                         |
| 5433                                                              | Home and Community Based Service-Mentally Ill                              | \$1,887,647                                       | \$3,570,651                                                  | \$5,458,298                         |
| 5434                                                              | Home and Community Based Services-Model 200                                | \$124,968                                         | \$224,939                                                    | \$349,907                           |
| 5435                                                              | Home Health                                                                | \$10,065,992                                      | \$23,203,683                                                 | \$33,269,676                        |
| 5436                                                              | HCBS Autism Program                                                        | \$90,072                                          | \$235,398                                                    | \$325,470                           |
| 5437                                                              | Home and Community Based Services-Client Services                          | \$11,450,389                                      | \$24,041,445                                                 | \$35,491,834                        |
| 5439                                                              | Home and Community Based Services-People Living With Aids                  | \$52,532                                          | \$103,588                                                    | \$156,120                           |
| 5440                                                              | Class 1 Nursing Homes                                                      | \$41,374,842                                      | \$84,105,064                                                 | \$125,479,906                       |
| 5441                                                              | Class 2 and 4 Nursing Homes                                                | \$357,847                                         | \$169,359                                                    | \$527,207                           |
| 5442                                                              | Consumer Directed Attendant Support Waiver Costs                           | \$0                                               | \$0                                                          | \$0                                 |
| 5443                                                              | Consumer Directed Attendant Support State Plan Option                      | \$353,282                                         | \$886,893                                                    | \$1,240,175                         |
| 5444                                                              | Hospice Program                                                            | \$3,312,407                                       | \$6,392,447                                                  | \$9,704,854                         |
| 5445                                                              | Health Maintenance Organizations                                           | \$11,394,814                                      | \$22,139,563                                                 | \$33,534,377                        |
| 5446                                                              | Program for All Inclusive Care of the Elderly                              | \$4,962,407                                       | \$9,228,681                                                  | \$14,191,088                        |
| 5449                                                              | Consumer Directed Services- Elderly, Blind and Disabled                    | \$2,284,546                                       | \$3,716,042                                                  | \$6,000,588                         |
| 5450                                                              | Pharmacy                                                                   | \$17,293,564                                      | \$35,071,676                                                 | \$52,365,240                        |
| 5451                                                              | Drug Rebates                                                               | (\$1,430,660)                                     | (\$19,233,430)                                               | (\$20,664,090)                      |
| 5452                                                              | Early and Periodic Screening, Diagnosis and Treatment                      | \$1,274,338                                       | \$2,455,116                                                  | \$3,729,454                         |
| 5454                                                              | Federally Qualified Health Centers                                         | \$5,545,612                                       | \$10,126,703                                                 | \$15,672,315                        |
| 5455                                                              | Physician Services Program                                                 | \$16,273,462                                      | \$31,437,457                                                 | \$47,710,919                        |
| 5456                                                              | Family Planning Program                                                    | \$29,528                                          | \$36,105                                                     | \$65,633                            |
| 5457                                                              | Lab and X-ray                                                              | \$1,985,064                                       | \$4,186,226                                                  | \$6,171,290                         |
| 5458                                                              | Rural Health Clinic                                                        | \$637,395                                         | \$987,540                                                    | \$1,624,935                         |
| 5459                                                              | Dental Services                                                            | \$5,433,082                                       | \$11,529,316                                                 | \$16,962,398                        |
| 5460                                                              | Durable Medical Equipment                                                  | \$5,820,543                                       | \$13,085,374                                                 | \$18,905,916                        |
| 5461                                                              | Transportation                                                             | \$407,927                                         | \$791,248                                                    | \$1,199,176                         |
| 5462                                                              | County Transportation                                                      | \$1,629,629                                       | \$502,133                                                    | \$2,131,762                         |
| 5464                                                              | Breast and Cervical Cancer                                                 | \$516,126                                         | \$1,065,647                                                  | \$1,581,772                         |
| 5465                                                              | Inpatient Hospital                                                         | \$30,105,431                                      | \$54,662,828                                                 | \$84,768,259                        |
| 5466                                                              | Outpatient Hospital                                                        | \$11,492,010                                      | \$23,502,403                                                 | \$34,994,413                        |
| 5475                                                              | Co-insurance                                                               | \$1,046,961                                       | \$4,309,102                                                  | \$5,356,063                         |
| 5476                                                              | Supplemental Medicare Insurance Benefits                                   | \$7,770,851                                       | \$15,224,367                                                 | \$22,995,218                        |
| 5477                                                              | Health Insurance Buy-in                                                    | \$72,858                                          | \$158,717                                                    | \$231,576                           |
| 5483                                                              | Admin Service Org - Program                                                | \$3,026,293                                       | \$4,955,884                                                  | \$7,982,178                         |
| 5484                                                              | Admin Service Org - Admin                                                  | \$0                                               | \$0                                                          | \$0                                 |
| 5487                                                              | Disease Management                                                         | \$404,100                                         | \$705,990                                                    | \$1,110,090                         |
| 5500                                                              | Medicaid Eligible Refugee                                                  | \$0                                               | \$487                                                        | \$487                               |
| 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                                 |
|                                                                   | <b>FY 2008-09 Medical Services Premium Total Expenditures</b>              | <b>\$199,469,974</b>                              | <b>\$382,907,094</b>                                         | <b>\$582,377,068</b>                |
|                                                                   | FY 2008-09 Long Bill Amount HB 08-1375                                     |                                                   | \$2,317,412,942                                              |                                     |
|                                                                   | HB 08-1374 Cap Repeal - PACE Rates                                         |                                                   | \$3,134,928                                                  |                                     |
|                                                                   | HB 08-1407 Insurance Benefit Payments                                      |                                                   | (\$277,780)                                                  |                                     |
|                                                                   | HB 08-1409 Medicaid Payment Recovery                                       |                                                   | (\$300,000)                                                  |                                     |
|                                                                   | SB 08-090 Mail Order Rx Under Medicaid                                     |                                                   | (\$279,272)                                                  |                                     |
|                                                                   | SB 08-099 Extending Foster Care Eligibility                                |                                                   | \$692,121                                                    |                                     |
|                                                                   | SB 08-118 Money Transfer for Medicaid Programs                             |                                                   | \$4,000,000                                                  |                                     |
|                                                                   | SB 08-230 Hospitals to Levy Sales Tax                                      |                                                   | (\$2,285,340)                                                |                                     |
|                                                                   | Total Medical Services Premiums Spending Authority                         |                                                   | \$2,322,097,599                                              |                                     |
|                                                                   | FY 2008-09 Medical Services Premiums Expenditures as of September 30, 2008 |                                                   | \$582,377,068                                                |                                     |
|                                                                   | Remaining Appropriation from FY 2008-09 Funding                            |                                                   | \$1,739,720,531                                              |                                     |

**Department of Health Care Policy and Financing  
FY 2008-09 Monthly Medicaid Caseload Report**

| <b>FY 2008-09 MEDICAID CASELOAD WITHOUT RETROACTIVITY*</b>                                                                                                                               |                                    |                                         |                                            |                                                          |                         |                                             |                                      |                    |                                 |                     |                               |                |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------|-----------------------------------------|--------------------------------------------|----------------------------------------------------------|-------------------------|---------------------------------------------|--------------------------------------|--------------------|---------------------------------|---------------------|-------------------------------|----------------|
| <b>Current Year</b>                                                                                                                                                                      | <b>Adults 65 and Older (OAP-A)</b> | <b>Disabled Adults 60 to 64 (OAP-B)</b> | <b>Disabled Individuals to 59 (AND/AB)</b> | <b>Categorically Eligible Low-Income Adults (AFDC-A)</b> | <b>Expansion Adults</b> | <b>Breast &amp; Cervical Cancer Program</b> | <b>Eligible Children (AFDC-C/BC)</b> | <b>Foster Care</b> | <b>Baby Care Program-Adults</b> | <b>Non-Citizens</b> | <b>Partial Dual Eligibles</b> | <b>TOTAL</b>   |
| July                                                                                                                                                                                     | 36,961                             | 6,249                                   | 50,565                                     | 45,318                                                   | 11,236                  | 277                                         | 218,619                              | 17,588             | 7,286                           | 4,258               | 14,768                        | 413,125        |
| August                                                                                                                                                                                   | 37,127                             | 6,317                                   | 50,671                                     | 45,954                                                   | 11,335                  | 283                                         | 221,736                              | 17,761             | 7,270                           | 4,136               | 14,821                        | 417,411        |
| September                                                                                                                                                                                | 37,273                             | 6,369                                   | 50,864                                     | 46,099                                                   | 11,794                  | 275                                         | 223,167                              | 17,736             | 7,027                           | 4,052               | 14,898                        | 419,554        |
| October                                                                                                                                                                                  |                                    |                                         |                                            |                                                          |                         |                                             |                                      |                    |                                 |                     |                               |                |
| November                                                                                                                                                                                 |                                    |                                         |                                            |                                                          |                         |                                             |                                      |                    |                                 |                     |                               |                |
| December                                                                                                                                                                                 |                                    |                                         |                                            |                                                          |                         |                                             |                                      |                    |                                 |                     |                               |                |
| January                                                                                                                                                                                  |                                    |                                         |                                            |                                                          |                         |                                             |                                      |                    |                                 |                     |                               |                |
| February                                                                                                                                                                                 |                                    |                                         |                                            |                                                          |                         |                                             |                                      |                    |                                 |                     |                               |                |
| March                                                                                                                                                                                    |                                    |                                         |                                            |                                                          |                         |                                             |                                      |                    |                                 |                     |                               |                |
| April                                                                                                                                                                                    |                                    |                                         |                                            |                                                          |                         |                                             |                                      |                    |                                 |                     |                               |                |
| May                                                                                                                                                                                      |                                    |                                         |                                            |                                                          |                         |                                             |                                      |                    |                                 |                     |                               |                |
| June                                                                                                                                                                                     |                                    |                                         |                                            |                                                          |                         |                                             |                                      |                    |                                 |                     |                               |                |
| <b>Year-to-Date Average</b>                                                                                                                                                              | <b>37,120</b>                      | <b>6,312</b>                            | <b>50,700</b>                              | <b>45,790</b>                                            | <b>11,455</b>           | <b>278</b>                                  | <b>221,174</b>                       | <b>17,695</b>      | <b>7,194</b>                    | <b>4,149</b>        | <b>14,829</b>                 | <b>416,696</b> |
| <b>Year-to-Date Appropriation</b>                                                                                                                                                        | <b>36,278</b>                      | <b>6,216</b>                            | <b>50,123</b>                              | <b>41,667</b>                                            | <b>9,629</b>            | <b>301</b>                                  | <b>193,484</b>                       | <b>18,858</b>      | <b>6,028</b>                    | <b>3,738</b>        | <b>15,068</b>                 | <b>381,390</b> |
| Monthly Growth                                                                                                                                                                           | 146                                | 52                                      | 193                                        | 145                                                      | 459                     | (8)                                         | 1,431                                | (25)               | (243)                           | (84)                | 77                            | 2,143          |
| Monthly Growth Rate                                                                                                                                                                      | 0.39%                              | 0.82%                                   | 0.38%                                      | 0.32%                                                    | 4.05%                   | -2.83%                                      | 0.65%                                | -0.14%             | -3.34%                          | -2.03%              | 0.52%                         | 0.51%          |
| Over-the-year Growth                                                                                                                                                                     | 1,357                              | 245                                     | 1,121                                      | 1,360                                                    | 4,634                   | 8                                           | 26,033                               | 859                | 1,579                           | (96)                | 834                           | 37,934         |
| Over-the-year Growth Rate                                                                                                                                                                | 3.78%                              | 4.00%                                   | 2.25%                                      | 3.04%                                                    | 64.72%                  | 3.00%                                       | 13.21%                               | 5.09%              | 28.98%                          | -2.31%              | 5.93%                         | 9.94%          |
| <b>HMO Average</b>                                                                                                                                                                       | <b>3,670</b>                       | <b>938</b>                              | <b>6,098</b>                               | <b>4,416</b>                                             | <b>849</b>              | <b>-</b>                                    | <b>23,743</b>                        | <b>269</b>         | <b>309</b>                      | <b>-</b>            | <b>1</b>                      | <b>40,293</b>  |
| <b>PCPP Average</b>                                                                                                                                                                      | <b>3,424</b>                       | <b>891</b>                              | <b>7,069</b>                               | <b>1,313</b>                                             | <b>259</b>              | <b>-</b>                                    | <b>10,373</b>                        | <b>153</b>         | <b>64</b>                       | <b>-</b>            | <b>1</b>                      | <b>23,546</b>  |
| Notes:                                                                                                                                                                                   |                                    |                                         |                                            |                                                          |                         |                                             |                                      |                    |                                 |                     |                               |                |
| * This caseload is reported using a new methodology. Please see the letter accompanying the August 15, 2008 Joint Budget Committee Report (per Legislative Request For Information #19). |                                    |                                         |                                            |                                                          |                         |                                             |                                      |                    |                                 |                     |                               |                |
| 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 2008-09 Year-to-date Appropriation from FY 08-09 Long Bill (HB 08-1375) plus Special Bills.                                                                                        |                                    |                                         |                                            |                                                          |                         |                                             |                                      |                    |                                 |                     |                               |                |
| 3) Partial Dual Eligibles includes Qualified Medicare Beneficiaries and Specified Low-Income Medicare Beneficiaries (QMB/SLIMB).                                                         |                                    |                                         |                                            |                                                          |                         |                                             |                                      |                    |                                 |                     |                               |                |

**Department of Health Care Policy and Financing**  
**FY 2008-09 Medicaid Mental Health Community Programs Expenditure Report**

| <b>FY 2008-09 Medicaid Mental Health Community Programs Expenditures</b>                                                                                         |                                                                              |                                      |                                           |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------|--------------------------------------|-------------------------------------------|
|                                                                                                                                                                  | Total Expenditures as Reported in the<br>Colorado Financial Reporting System | Mental Health Capitation<br>Payments | Mental Health Fee for<br>Service Payments |
| July                                                                                                                                                             | \$17,329,399                                                                 | \$17,201,477                         | \$127,922                                 |
| August                                                                                                                                                           | \$17,411,899                                                                 | \$17,353,195                         | \$58,704                                  |
| September                                                                                                                                                        | \$17,851,258                                                                 | \$17,748,357                         | \$102,901                                 |
| October                                                                                                                                                          |                                                                              |                                      |                                           |
| November                                                                                                                                                         |                                                                              |                                      |                                           |
| December                                                                                                                                                         |                                                                              |                                      |                                           |
| January                                                                                                                                                          |                                                                              |                                      |                                           |
| February                                                                                                                                                         |                                                                              |                                      |                                           |
| March                                                                                                                                                            |                                                                              |                                      |                                           |
| April                                                                                                                                                            |                                                                              |                                      |                                           |
| May                                                                                                                                                              |                                                                              |                                      |                                           |
| June                                                                                                                                                             |                                                                              |                                      |                                           |
| <b>Total Year-to-Date Expenditures</b>                                                                                                                           | <b>\$52,592,556</b>                                                          | <b>\$52,303,029</b>                  | <b>\$289,527</b>                          |
| Total Year-to-Date Appropriation                                                                                                                                 | \$209,385,156                                                                | \$207,799,886                        | \$1,585,270                               |
| <b>Remaining in Appropriation</b>                                                                                                                                | <b>\$156,792,600</b>                                                         | <b>\$155,496,857</b>                 | <b>\$1,295,743</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 2008-09 Year-to-date Appropriation from FY 08-09 Long Bill (HB 08-1375) plus Special Bills.                                                                |                                                                              |                                      |                                           |

**Department of Health Care Policy and Financing  
FY 2008-09 Children's Basic Health Plan Expenditure Report**

| <b>FY 2008-09 Children's Basic Health Plan Expenditures</b>                                                                                                                                                                                                                                                                                                                                |                                                                              |                                               |                                 |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------|-----------------------------------------------|---------------------------------|
|                                                                                                                                                                                                                                                                                                                                                                                            | Total Expenditures as Reported in the<br>Colorado Financial Reporting System | Children Medical and<br>Prenatal Expenditures | Children Dental<br>Expenditures |
| July                                                                                                                                                                                                                                                                                                                                                                                       | \$9,885,965                                                                  | \$9,068,670                                   | \$817,295                       |
| August                                                                                                                                                                                                                                                                                                                                                                                     | \$9,814,254                                                                  | \$9,007,806                                   | \$806,449                       |
| September                                                                                                                                                                                                                                                                                                                                                                                  | \$9,243,819                                                                  | \$8,441,433                                   | \$802,386                       |
| October                                                                                                                                                                                                                                                                                                                                                                                    |                                                                              |                                               |                                 |
| November                                                                                                                                                                                                                                                                                                                                                                                   |                                                                              |                                               |                                 |
| December                                                                                                                                                                                                                                                                                                                                                                                   |                                                                              |                                               |                                 |
| January                                                                                                                                                                                                                                                                                                                                                                                    |                                                                              |                                               |                                 |
| February                                                                                                                                                                                                                                                                                                                                                                                   |                                                                              |                                               |                                 |
| March                                                                                                                                                                                                                                                                                                                                                                                      |                                                                              |                                               |                                 |
| April                                                                                                                                                                                                                                                                                                                                                                                      |                                                                              |                                               |                                 |
| May                                                                                                                                                                                                                                                                                                                                                                                        |                                                                              |                                               |                                 |
| June                                                                                                                                                                                                                                                                                                                                                                                       |                                                                              |                                               |                                 |
| <b>Total Year-to-Date Expenditures</b>                                                                                                                                                                                                                                                                                                                                                     | <b>\$28,944,038</b>                                                          | <b>\$26,517,909</b>                           | <b>\$2,426,129</b>              |
| Total Year-to-Date Appropriation                                                                                                                                                                                                                                                                                                                                                           | \$167,190,016                                                                | \$154,739,207                                 | \$12,450,809                    |
| <b>Remaining in Appropriation</b>                                                                                                                                                                                                                                                                                                                                                          | <b>\$138,245,978</b>                                                         | <b>\$128,221,298</b>                          | <b>\$10,024,680</b>             |
| Notes:                                                                                                                                                                                                                                                                                                                                                                                     |                                                                              |                                               |                                 |
| 1) Expenditures include medical and dental benefits payments for children and prenatal and delivery costs for adult women.                                                                                                                                                                                                                                                                 |                                                                              |                                               |                                 |
| 2) FY 2008-09 Year-to-date Appropriation from FY 08-09 Long Bill (HB 08-1375) plus Special Bills. Appropriations include SB 08-160, which expands eligibility for children in the Children's Basic Health Plan to 225% of the federal poverty level effective March 1, 2009. The Department will begin reporting caseload and expenditures for this expansion population once implemented. |                                                                              |                                               |                                 |

**Department of Health Care Policy and Financing  
FY 2008-09 Children's Basic Health Plan Enrollment Report**

| <b>FY 2008-09 CHILDREN'S BASIC HEALTH PLAN CASELOAD WITHOUT RETROACTIVITY</b>                                                                                                                                                                                                                                                                                                                                      |                                                   |                                                   |                                                   |                           |                                                   |                                                   |                                                   |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------|---------------------------------------------------|---------------------------------------------------|---------------------------|---------------------------------------------------|---------------------------------------------------|---------------------------------------------------|
|                                                                                                                                                                                                                                                                                                                                                                                                                    | <b>Traditional<br/>Children (to<br/>185% FPL)</b> | <b>Expansion<br/>Children (186-<br/>200% FPL)</b> | <b>Expansion<br/>Children (201-<br/>205% FPL)</b> | <b>Total<br/>Children</b> | <b>Traditional<br/>Prenatal (to<br/>185% FPL)</b> | <b>Expansion<br/>Prenatal (186-<br/>200% FPL)</b> | <b>Expansion<br/>Prenatal (201-<br/>205% FPL)</b> |
| July                                                                                                                                                                                                                                                                                                                                                                                                               | 55,089                                            | 3,347                                             | 1,308                                             | 59,744                    | 1,600                                             | 166                                               | 64                                                |
| August                                                                                                                                                                                                                                                                                                                                                                                                             | 53,882                                            | 3,371                                             | 1,303                                             | 58,556                    | 1,489                                             | 171                                               | 58                                                |
| September                                                                                                                                                                                                                                                                                                                                                                                                          | 54,260                                            | 3,391                                             | 1,368                                             | 59,019                    | 1,421                                             | 169                                               | 57                                                |
| October                                                                                                                                                                                                                                                                                                                                                                                                            |                                                   |                                                   |                                                   |                           |                                                   |                                                   |                                                   |
| November                                                                                                                                                                                                                                                                                                                                                                                                           |                                                   |                                                   |                                                   |                           |                                                   |                                                   |                                                   |
| December                                                                                                                                                                                                                                                                                                                                                                                                           |                                                   |                                                   |                                                   |                           |                                                   |                                                   |                                                   |
| January                                                                                                                                                                                                                                                                                                                                                                                                            |                                                   |                                                   |                                                   |                           |                                                   |                                                   |                                                   |
| February                                                                                                                                                                                                                                                                                                                                                                                                           |                                                   |                                                   |                                                   |                           |                                                   |                                                   |                                                   |
| March                                                                                                                                                                                                                                                                                                                                                                                                              |                                                   |                                                   |                                                   |                           |                                                   |                                                   |                                                   |
| April                                                                                                                                                                                                                                                                                                                                                                                                              |                                                   |                                                   |                                                   |                           |                                                   |                                                   |                                                   |
| May                                                                                                                                                                                                                                                                                                                                                                                                                |                                                   |                                                   |                                                   |                           |                                                   |                                                   |                                                   |
| June                                                                                                                                                                                                                                                                                                                                                                                                               |                                                   |                                                   |                                                   |                           |                                                   |                                                   |                                                   |
| <b>Year-to-Date Average</b>                                                                                                                                                                                                                                                                                                                                                                                        | <b>54,410</b>                                     | <b>3,370</b>                                      | <b>1,326</b>                                      | <b>59,106</b>             | <b>1,503</b>                                      | <b>169</b>                                        | <b>60</b>                                         |
| <b>Year-to-Date Appropriation</b>                                                                                                                                                                                                                                                                                                                                                                                  | <b>70,271</b>                                     | <b>4,894</b>                                      | <b>237</b>                                        | <b>77,152</b>             | <b>1,725</b>                                      | <b>277</b>                                        | <b>19</b>                                         |
| Monthly Growth                                                                                                                                                                                                                                                                                                                                                                                                     | 378                                               | 20                                                | 65                                                | 463                       | (68)                                              | (2)                                               | (1)                                               |
| Monthly Growth Rate                                                                                                                                                                                                                                                                                                                                                                                                | 0.70%                                             | 0.59%                                             | 4.99%                                             | 0.79%                     | -4.57%                                            | -1.17%                                            | -1.72%                                            |
| Over-the-year Growth                                                                                                                                                                                                                                                                                                                                                                                               | 2,767                                             | 8                                                 | 1,368                                             | 4,143                     | 284                                               | (35)                                              | 57                                                |
| Over-the-year Growth Rate                                                                                                                                                                                                                                                                                                                                                                                          | 5.37%                                             | 0.24%                                             | -                                                 | 7.55%                     | 24.98%                                            | -17.16%                                           | -                                                 |
| Notes:                                                                                                                                                                                                                                                                                                                                                                                                             |                                                   |                                                   |                                                   |                           |                                                   |                                                   |                                                   |
| 1) All children's caseload reporting includes the CHP+ at Work program.                                                                                                                                                                                                                                                                                                                                            |                                                   |                                                   |                                                   |                           |                                                   |                                                   |                                                   |
| 2) FY 2008-09 Year-to-date Appropriation from FY 2008-09 Figure Setting (March 11, 2008) plus Special Bills. The Total Children appropriation includes an adjustment for which expands eligibility for children in the Children's Basic Health Plan to 225% of the federal poverty level effective March 1, 2009. The Department will begin reporting expenditures for this expansion population once implemented. |                                                   |                                                   |                                                   |                           |                                                   |                                                   |                                                   |

**Department of Health Care Policy and Financing  
FY 2008-09 Children's Basic Health Plan Enrollment Report**

|                               |
|-------------------------------|
|                               |
| <b>Total<br/>Prenatal</b>     |
| 1,830                         |
| 1,718                         |
| 1,647                         |
|                               |
|                               |
|                               |
|                               |
|                               |
|                               |
|                               |
|                               |
| <b>1,732</b>                  |
| <b>2,021</b>                  |
| (71)                          |
| -4.13%                        |
| 306                           |
| 22.82%                        |
|                               |
|                               |
| or SB 08-160,<br>caseload and |

**Department of Health Care Policy and Financing  
Historical Medicaid Caseload Restatement**

| <b>ORIGINAL FY 2007-08 MEDICAID CASELOAD WITHOUT RETROACTIVITY</b>                                                                                                          |                                                |                                                     |                                                        |                                                                       |                              |                                                         |                                                   |                        |                                          |                          |                                       |              |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------|-----------------------------------------------------|--------------------------------------------------------|-----------------------------------------------------------------------|------------------------------|---------------------------------------------------------|---------------------------------------------------|------------------------|------------------------------------------|--------------------------|---------------------------------------|--------------|
|                                                                                                                                                                             | <b>Adults<br/>65 and<br/>Older<br/>(OAP-A)</b> | <b>Disabled<br/>Adults<br/>60 to 64<br/>(OAP-B)</b> | <b>Disabled<br/>Individuals<br/>to 59<br/>(AND/AB)</b> | <b>Categorically<br/>Eligible Low-<br/>Income Adults<br/>(AFDC-A)</b> | <b>Expansio<br/>n Adults</b> | <b>Breast &amp;<br/>Cervical<br/>Cancer<br/>Program</b> | <b>Eligible<br/>Children<br/>(AFDC-<br/>C/BC)</b> | <b>Foster<br/>Care</b> | <b>Baby Care<br/>Program-<br/>Adults</b> | <b>Non-<br/>Citizens</b> | <b>Partial<br/>Dual<br/>Eligibles</b> | <b>TOTAL</b> |
| July                                                                                                                                                                        | 35,303                                         | 6,046                                               | 49,353                                                 | 46,376                                                                | 7,009                        | 258                                                     | 198,772                                           | 16,885                 | 5,468                                    | 4,349                    | 13,744                                | 383,563      |
| August                                                                                                                                                                      | 35,397                                         | 6,062                                               | 49,402                                                 | 46,119                                                                | 6,926                        | 266                                                     | 198,677                                           | 16,797                 | 5,507                                    | 4,208                    | 13,891                                | 383,252      |
| September                                                                                                                                                                   | 35,557                                         | 6,081                                               | 49,348                                                 | 45,434                                                                | 6,900                        | 273                                                     | 196,285                                           | 16,707                 | 5,366                                    | 4,035                    | 13,958                                | 379,944      |
| October                                                                                                                                                                     | 35,916                                         | 6,117                                               | 49,714                                                 | 45,837                                                                | 7,021                        | 280                                                     | 198,859                                           | 16,871                 | 5,347                                    | 3,996                    | 14,059                                | 384,017      |
| November                                                                                                                                                                    | 35,916                                         | 6,123                                               | 49,750                                                 | 44,682                                                                | 7,975                        | 263                                                     | 198,660                                           | 16,911                 | 5,522                                    | 3,931                    | 14,065                                | 383,798      |
| December                                                                                                                                                                    | 35,894                                         | 6,122                                               | 49,512                                                 | 43,009                                                                | 8,482                        | 267                                                     | 196,886                                           | 16,968                 | 5,705                                    | 3,896                    | 13,931                                | 380,672      |
| January                                                                                                                                                                     | 36,149                                         | 6,131                                               | 49,523                                                 | 42,679                                                                | 8,921                        | 262                                                     | 198,592                                           | 16,929                 | 5,883                                    | 3,890                    | 14,003                                | 382,962      |
| February                                                                                                                                                                    | 36,187                                         | 6,099                                               | 49,523                                                 | 42,639                                                                | 9,300                        | 269                                                     | 199,712                                           | 16,944                 | 6,488                                    | 3,849                    | 14,092                                | 385,102      |
| March                                                                                                                                                                       | 36,336                                         | 6,102                                               | 49,592                                                 | 42,778                                                                | 9,608                        | 277                                                     | 202,698                                           | 17,088                 | 6,814                                    | 3,904                    | 14,221                                | 389,418      |
| April                                                                                                                                                                       | 36,604                                         | 6,154                                               | 49,975                                                 | 43,335                                                                | 10,142                       | 278                                                     | 207,797                                           | 17,177                 | 7,035                                    | 4,029                    | 14,401                                | 396,927      |
| May                                                                                                                                                                         | 36,659                                         | 6,159                                               | 50,022                                                 | 43,484                                                                | 10,447                       | 278                                                     | 209,920                                           | 17,367                 | 6,998                                    | 4,140                    | 14,517                                | 399,991      |
| June                                                                                                                                                                        | 36,838                                         | 6,197                                               | 50,235                                                 | 44,433                                                                | 10,796                       | 268                                                     | 214,744                                           | 17,518                 | 7,159                                    | 4,295                    | 14,677                                | 407,160      |
| Reported caseload from the July 21, 2008 Joint Budget Committee Footnote 20 Report.                                                                                         |                                                |                                                     |                                                        |                                                                       |                              |                                                         |                                                   |                        |                                          |                          |                                       |              |
| <b>RESTATED FY 2007-08 MEDICAID CASELOAD WITHOUT RETROACTIVITY</b>                                                                                                          |                                                |                                                     |                                                        |                                                                       |                              |                                                         |                                                   |                        |                                          |                          |                                       |              |
|                                                                                                                                                                             | <b>Adults<br/>65 and<br/>Older<br/>(OAP-A)</b> | <b>Disabled<br/>Adults<br/>60 to 64<br/>(OAP-B)</b> | <b>Disabled<br/>Individuals<br/>to 59<br/>(AND/AB)</b> | <b>Categorically<br/>Eligible Low-<br/>Income Adults<br/>(AFDC-A)</b> | <b>Expansio<br/>n Adults</b> | <b>Breast &amp;<br/>Cervical<br/>Cancer<br/>Program</b> | <b>Eligible<br/>Children<br/>(AFDC-<br/>C/BC)</b> | <b>Foster<br/>Care</b> | <b>Baby Care<br/>Program-<br/>Adults</b> | <b>Non-<br/>Citizens</b> | <b>Partial<br/>Dual<br/>Eligibles</b> | <b>TOTAL</b> |
| July                                                                                                                                                                        | 35,532                                         | 6,073                                               | 49,590                                                 | 45,453                                                                | 7,273                        | 255                                                     | 197,420                                           | 17,003                 | 5,551                                    | 4,475                    | 13,821                                | 382,446      |
| August                                                                                                                                                                      | 35,624                                         | 6,091                                               | 49,768                                                 | 45,363                                                                | 7,187                        | 260                                                     | 198,001                                           | 16,915                 | 5,691                                    | 4,330                    | 13,988                                | 383,218      |
| September                                                                                                                                                                   | 35,916                                         | 6,124                                               | 49,743                                                 | 44,739                                                                | 7,160                        | 267                                                     | 197,134                                           | 16,877                 | 5,448                                    | 4,148                    | 14,064                                | 381,620      |
| October                                                                                                                                                                     | 36,104                                         | 6,141                                               | 49,853                                                 | 46,590                                                                | 7,110                        | 273                                                     | 201,710                                           | 16,968                 | 5,479                                    | 4,136                    | 14,105                                | 388,469      |
| November                                                                                                                                                                    | 36,059                                         | 6,127                                               | 49,889                                                 | 45,100                                                                | 8,364                        | 261                                                     | 201,378                                           | 16,995                 | 5,759                                    | 4,069                    | 14,144                                | 388,145      |
| December                                                                                                                                                                    | 36,126                                         | 6,150                                               | 49,741                                                 | 43,665                                                                | 8,783                        | 268                                                     | 200,121                                           | 17,042                 | 5,896                                    | 4,032                    | 14,028                                | 385,852      |
| January                                                                                                                                                                     | 36,329                                         | 6,158                                               | 49,785                                                 | 43,491                                                                | 9,268                        | 268                                                     | 201,816                                           | 17,050                 | 6,233                                    | 4,007                    | 14,066                                | 388,471      |
| February                                                                                                                                                                    | 36,418                                         | 6,128                                               | 49,891                                                 | 43,344                                                                | 9,755                        | 272                                                     | 203,657                                           | 17,117                 | 6,827                                    | 4,026                    | 14,212                                | 391,647      |
| March                                                                                                                                                                       | 36,702                                         | 6,145                                               | 49,989                                                 | 43,723                                                                | 9,949                        | 282                                                     | 206,695                                           | 17,208                 | 7,035                                    | 4,130                    | 14,333                                | 396,191      |
| April                                                                                                                                                                       | 36,771                                         | 6,188                                               | 50,237                                                 | 44,037                                                                | 10,395                       | 280                                                     | 210,620                                           | 17,358                 | 7,142                                    | 4,178                    | 14,479                                | 401,685      |
| May                                                                                                                                                                         | 36,897                                         | 6,203                                               | 50,358                                                 | 44,349                                                                | 10,775                       | 280                                                     | 213,554                                           | 17,537                 | 7,191                                    | 4,371                    | 14,628                                | 406,143      |
| June                                                                                                                                                                        | 36,932                                         | 6,227                                               | 50,351                                                 | 44,802                                                                | 10,995                       | 270                                                     | 216,154                                           | 17,620                 | 7,200                                    | 4,389                    | 14,700                                | 409,640      |
| Restated caseload using new reporting methodology. See letter accompanying the August 15, 2008 Joint Budget Committee Report (per Legislative Request For Information #19). |                                                |                                                     |                                                        |                                                                       |                              |                                                         |                                                   |                        |                                          |                          |                                       |              |

**Department of Health Care Policy and Financing  
Historical Medicaid Caseload Restatement**

| <b>Original Official Medicaid Caseload Actuals without Retroactivity</b>                                                                                                    |                                                |                                                     |                                                        |                                                                            |                              |                                                         |                                                   |                        |                                              |                          |                                       |              |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------|-----------------------------------------------------|--------------------------------------------------------|----------------------------------------------------------------------------|------------------------------|---------------------------------------------------------|---------------------------------------------------|------------------------|----------------------------------------------|--------------------------|---------------------------------------|--------------|
|                                                                                                                                                                             | <b>Adults<br/>65 and<br/>Older<br/>(OAP-A)</b> | <b>Disabled<br/>Adults<br/>60 to 64<br/>(OAP-B)</b> | <b>Disabled<br/>Individuals<br/>to 59<br/>(AND/AB)</b> | <b>Categorically<br/>Eligible Low-<br/>Income<br/>Adults (AFDC-<br/>A)</b> | <b>Expansio<br/>n Adults</b> | <b>Breast &amp;<br/>Cervical<br/>Cancer<br/>Program</b> | <b>Eligible<br/>Children<br/>(AFDC-<br/>C/BC)</b> | <b>Foster<br/>Care</b> | <b>Baby<br/>Care<br/>Program-<br/>Adults</b> | <b>Non-<br/>Citizens</b> | <b>Partial<br/>Dual<br/>Eligibles</b> | <b>TOTAL</b> |
| <b>FY 2002-03 Actuals</b>                                                                                                                                                   | 34,485                                         | 5,456                                               | 46,378                                                 | 40,021                                                                     | -                            | 46                                                      | 166,537                                           | 13,843                 | 7,579                                        | 4,101                    | 8,949                                 | 327,395      |
| <b>FY 2003-04 Actuals</b>                                                                                                                                                   | 34,149                                         | 5,528                                               | 46,565                                                 | 46,754                                                                     | -                            | 103                                                     | 192,048                                           | 14,790                 | 8,203                                        | 4,604                    | 9,787                                 | 362,531      |
| % Change from FY 2002-03                                                                                                                                                    | -0.97%                                         | 1.32%                                               | 0.40%                                                  | 16.82%                                                                     | -                            | 123.91%                                                 | 15.32%                                            | 6.84%                  | 8.23%                                        | 12.27%                   | 9.36%                                 | 10.73%       |
| <b>FY 2004-05 Actuals</b>                                                                                                                                                   | 35,615                                         | 6,103                                               | 47,626                                                 | 56,453                                                                     | -                            | 86                                                      | 220,592                                           | 15,669                 | 6,110                                        | 4,976                    | 9,572                                 | 402,802      |
| % Change from FY 2003-04                                                                                                                                                    | 4.29%                                          | 10.40%                                              | 2.28%                                                  | 20.74%                                                                     | -                            | -16.50%                                                 | 14.86%                                            | 5.94%                  | -25.52%                                      | 8.08%                    | -2.20%                                | 11.11%       |
| <b>FY 2005-06 Actuals</b>                                                                                                                                                   | 36,219                                         | 6,048                                               | 47,565                                                 | 57,754                                                                     | -                            | 188                                                     | 213,600                                           | 16,311                 | 5,050                                        | 5,959                    | 11,012                                | 399,705      |
| % Change from FY 2004-05                                                                                                                                                    | 1.70%                                          | -0.91%                                              | -0.13%                                                 | 2.30%                                                                      | -                            | 118.31%                                                 | -3.17%                                            | 4.10%                  | -17.35%                                      | 19.75%                   | 15.05%                                | -0.77%       |
| <b>FY 2006-07 Actuals</b>                                                                                                                                                   | 35,977                                         | 6,042                                               | 48,567                                                 | 51,361                                                                     | 4,974                        | 230                                                     | 206,170                                           | 16,601                 | 5,123                                        | 5,214                    | 12,818                                | 393,077      |
| % Change from FY 2005-06                                                                                                                                                    | -0.67%                                         | -0.09%                                              | 2.11%                                                  | -11.07%                                                                    | -                            | 22.50%                                                  | -3.48%                                            | 1.78%                  | 1.45%                                        | -12.50%                  | 16.40%                                | -1.66%       |
| <b>FY 2007-08 Actuals</b>                                                                                                                                                   | 36,063                                         | 6,116                                               | 49,662                                                 | 44,234                                                                     | 8,627                        | 270                                                     | 201,800                                           | #####                  | 6,108                                        | 4,044                    | 14,130                                | 388,068      |
| % Change from FY 2006-07                                                                                                                                                    | 0.24%                                          | 1.22%                                               | 2.25%                                                  | -13.88%                                                                    | 73.44%                       | 17.39%                                                  | -2.12%                                            | 2.49%                  | 19.23%                                       | -22.44%                  | 10.24%                                | -1.27%       |
| Reported caseload from the Department's February 15, 2008 Budget Request, Exhibit B, and the July 21, 2008 Joint Budget Committee Footnote 20 Report.                       |                                                |                                                     |                                                        |                                                                            |                              |                                                         |                                                   |                        |                                              |                          |                                       |              |
| <b>Restated Official Medicaid Caseload Actuals without Retroactivity</b>                                                                                                    |                                                |                                                     |                                                        |                                                                            |                              |                                                         |                                                   |                        |                                              |                          |                                       |              |
|                                                                                                                                                                             | <b>Adults<br/>65 and<br/>Older<br/>(OAP-A)</b> | <b>Disabled<br/>Adults<br/>60 to 64<br/>(OAP-B)</b> | <b>Disabled<br/>Individuals<br/>to 59<br/>(AND/AB)</b> | <b>Categorically<br/>Eligible Low-<br/>Income<br/>Adults (AFDC-<br/>A)</b> | <b>Expansio<br/>n Adults</b> | <b>Breast &amp;<br/>Cervical<br/>Cancer<br/>Program</b> | <b>Eligible<br/>Children<br/>(AFDC-<br/>C/BC)</b> | <b>Foster<br/>Care</b> | <b>Baby<br/>Care<br/>Program-<br/>Adults</b> | <b>Non-<br/>Citizens</b> | <b>Partial<br/>Dual<br/>Eligibles</b> | <b>TOTAL</b> |
| <b>FY 2002-03 Actuals</b>                                                                                                                                                   | 34,704                                         | 5,431                                               | 46,647                                                 | 40,798                                                                     | -                            | 47                                                      | 169,311                                           | 13,967                 | 7,823                                        | 4,084                    | 8,988                                 | 331,800      |
| <b>FY 2003-04 Actuals</b>                                                                                                                                                   | 34,329                                         | 5,548                                               | 46,789                                                 | 47,562                                                                     | -                            | 105                                                     | 195,279                                           | 14,914                 | 8,398                                        | 4,793                    | 9,842                                 | 367,559      |
| % Change from FY 2002-03                                                                                                                                                    | -1.08%                                         | 2.15%                                               | 0.30%                                                  | 16.58%                                                                     | -                            | 123.40%                                                 | 15.34%                                            | 6.78%                  | 7.35%                                        | 17.36%                   | 9.50%                                 | 10.78%       |
| <b>FY 2004-05 Actuals</b>                                                                                                                                                   | 35,780                                         | 6,082                                               | 47,929                                                 | 57,140                                                                     | -                            | 87                                                      | 222,472                                           | 15,795                 | 5,984                                        | 5,150                    | 9,605                                 | 406,024      |
| % Change from FY 2003-04                                                                                                                                                    | 4.23%                                          | 9.63%                                               | 2.44%                                                  | 20.14%                                                                     | -                            | -17.14%                                                 | 13.93%                                            | 5.91%                  | -28.74%                                      | 7.45%                    | -2.41%                                | 10.46%       |
| <b>FY 2005-06 Actuals</b>                                                                                                                                                   | 36,207                                         | 6,042                                               | 47,855                                                 | 58,885                                                                     | -                            | 188                                                     | 214,158                                           | 16,460                 | 5,119                                        | 6,212                    | 11,092                                | 402,218      |
| % Change from FY 2004-05                                                                                                                                                    | 1.19%                                          | -0.66%                                              | -0.15%                                                 | 3.05%                                                                      | -                            | 116.09%                                                 | -3.74%                                            | 4.21%                  | -14.46%                                      | 20.62%                   | 15.48%                                | -0.94%       |
| <b>FY 2006-07 Actuals</b>                                                                                                                                                   | 35,888                                         | 6,059                                               | 48,799                                                 | 50,687                                                                     | 5,162                        | 228                                                     | 205,390                                           | 16,724                 | 5,182                                        | 5,201                    | 12,908                                | 392,228      |
| % Change from FY 2005-06                                                                                                                                                    | -0.88%                                         | 0.28%                                               | 1.97%                                                  | -13.92%                                                                    | -                            | 21.28%                                                  | -4.09%                                            | 1.60%                  | 1.23%                                        | -16.27%                  | 16.37%                                | -2.48%       |
| <b>FY 2007-08 Actuals</b>                                                                                                                                                   | 36,284                                         | 6,146                                               | 49,933                                                 | 44,555                                                                     | 8,918                        | 270                                                     | 204,022                                           | 17,141                 | 6,288                                        | 4,191                    | 14,214                                | 391,962      |
| % Change from FY 2006-07                                                                                                                                                    | 1.10%                                          | 1.44%                                               | 2.32%                                                  | -12.10%                                                                    | 72.76%                       | 18.42%                                                  | -0.67%                                            | 2.49%                  | 21.34%                                       | -19.42%                  | 10.12%                                | -0.07%       |
| Restated caseload using new reporting methodology. See letter accompanying the August 15, 2008 Joint Budget Committee Report (per Legislative Request For Information #19). |                                                |                                                     |                                                        |                                                                            |                              |                                                         |                                                   |                        |                                              |                          |                                       |              |