

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

FY 2008-09 MEDICAL SERVICES PREMIUMS EXPENDITURES: OCTOBER 2008				
(A) ORGANIZATION NUMBER	(B) ORGANIZATION NAME/SERVICE CATEGORY	(C) CUMULATIVE TOTAL OCTOBER 2008 CASH BASIS	(D) CUMULATIVE ALL PRIOR MONTHS OF FISCAL YEAR CASH BASIS	(E) SUM OF ALL MONTHS CASH BASIS
0108	Prior Fiscal Year Accounts Payable	\$0	\$0	\$0
5411	Injectibles Drug Rebates	\$0	\$0	\$0
5430	Home and Community Based Services-Brain Injury	\$1,028,332	\$2,831,590	\$3,859,921
5431	Single Entry Points	\$530,943	\$3,609,391	\$4,140,334
5432	Private Duty Nursing	\$1,739,226	\$5,311,585	\$7,050,812
5433	Home and Community Based Service-Mentally Ill	\$1,880,809	\$5,458,298	\$7,339,107
5434	Home and Community Based Services-Model 200	\$146,742	\$349,907	\$496,649
5435	Home Health	\$11,575,947	\$33,269,676	\$44,845,623
5436	HCBS Autism Program	\$79,027	\$325,470	\$404,497
5437	Home and Community Based Services-Client Services	\$11,748,855	\$35,491,834	\$47,240,689
5439	Home and Community Based Services-People Living With Aids	\$42,822	\$156,120	\$198,941
5440	Class 1 Nursing Homes	\$40,223,147	\$125,479,906	\$165,703,052
5441	Class 2 and 4 Nursing Homes	\$172,512	\$527,207	\$699,719
5442	Consumer Directed Attendant Support Waiver Costs	\$0	\$0	\$0
5443	Consumer Directed Attendant Support State Plan Option	\$341,630	\$1,240,175	\$1,581,806
5444	Hospice Program	\$3,247,040	\$9,704,854	\$12,951,894
5445	Health Maintenance Organizations	\$9,861,428	\$33,534,377	\$43,395,806
5446	Program for All Inclusive Care of the Elderly	\$4,579,888	\$14,191,088	\$18,770,976
5449	Consumer Directed Services- Elderly, Blind and Disabled	\$2,303,653	\$6,000,588	\$8,304,241
5450	Pharmacy	\$18,440,926	\$52,365,240	\$70,806,166
5451	Drug Rebates	(\$8,188,265)	(\$20,664,090)	(\$28,852,355)
5452	Early and Periodic Screening, Diagnosis and Treatment	\$1,214,045	\$3,729,454	\$4,943,499
5454	Federally Qualified Health Centers	\$5,742,828	\$15,672,315	\$21,415,143
5455	Physician Services Program	\$16,668,019	\$47,710,919	\$64,378,939
5456	Family Planning Program	\$37,405	\$65,633	\$103,039
5457	Lab and X-ray	\$1,967,957	\$6,171,290	\$8,139,246
5458	Rural Health Clinic	\$565,746	\$1,624,935	\$2,190,682
5459	Dental Services	\$5,798,128	\$16,962,398	\$22,760,527
5460	Durable Medical Equipment	\$6,190,363	\$18,905,916	\$25,096,280
5461	Transportation	\$380,828	\$1,199,176	\$1,580,003
5462	County Transportation	\$685,865	\$2,131,762	\$2,817,627
5464	Breast and Cervical Cancer	\$542,220	\$1,581,772	\$2,123,993
5465	Inpatient Hospital	\$27,439,713	\$84,768,259	\$112,207,972
5466	Outpatient Hospital	\$8,570,014	\$34,994,413	\$43,564,427
5475	Co-insurance	\$1,566,773	\$5,356,063	\$6,922,836
5476	Supplemental Medicare Insurance Benefits	\$7,692,214	\$22,995,218	\$30,687,433
5477	Health Insurance Buy-in	\$69,274	\$231,576	\$300,849
5483	Admin Service Org - Program	\$2,959,768	\$7,982,178	\$10,941,946
5484	Admin Service Org - Admin	\$946,428	\$0	\$946,428
5487	Disease Management	\$183,994	\$1,110,090	\$1,294,084
5500	Medicaid Eligible Refugee	\$909	\$487	\$1,395
5540	Nursing Facility Upper Payment Limit	\$0	\$0	\$0
5566	Outpatient Upper Payment Limit	\$0	\$0	\$0
5567	Home Health Upper Payment Limit	\$0	\$0	\$0
5569	Presumptive Eligibility	\$0	\$0	\$0
	FY 2008-09 Medical Services Premium Total Expenditures	\$188,977,156	\$582,377,068	\$771,354,224
	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 October 31, 2008		\$771,354,224	
	Remaining Appropriation from FY 2008-09 Funding		\$1,550,743,375	

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

FY 2008-09 MEDICAID CASELOAD WITHOUT RETROACTIVITY*												
Current Year	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
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	37,441	6,386	51,201	46,589	11,836	282	225,486	17,864	6,932	4,005	14,933	422,955
November												
December												
January												
February												
March												
April												
May												
June												
Year-to-Date Average	37,201	6,330	50,825	45,990	11,550	279	222,252	17,737	7,129	4,113	14,855	418,261
Year-to-Date Appropriation	36,278	6,216	50,123	41,667	9,629	301	193,484	18,858	6,028	3,738	15,068	381,390
Monthly Growth	168	17	337	490	42	7	2,319	128	(95)	(47)	35	3,401
Monthly Growth Rate	0.45%	0.27%	0.66%	1.06%	0.36%	2.55%	1.04%	0.72%	-1.35%	-1.16%	0.23%	0.81%
Over-the-year Growth	1,337	245	1,348	(1)	4,726	9	23,776	896	1,453	(131)	828	34,486
Over-the-year Growth Rate	3.70%	3.99%	2.70%	0.00%	66.47%	3.30%	11.79%	5.28%	26.52%	-3.17%	5.87%	8.88%
HMO Average	3,673	934	6,067	4,428	850	-	23,813	268	309	-	1	40,343
PCPP Average	3,392	884	6,997	1,305	259	-	10,319	152	65	-	1	23,374
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

FY 2008-09 Medicaid Mental Health Community Programs Expenditures			
	Total Expenditures as Reported in the Colorado Financial Reporting System	Mental Health Capitation Payments	Mental Health Fee for Service Payments
July	\$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	\$17,813,194	\$17,667,661	\$145,534
November			
December			
January			
February			
March			
April			
May			
June			
Total Year-to-Date Expenditures	\$70,405,751	\$69,970,690	\$435,061
Total Year-to-Date Appropriation	\$209,385,156	\$207,799,886	\$1,585,270
Remaining in Appropriation	\$138,979,405	\$137,829,196	\$1,150,209
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**

FY 2008-09 Children's Basic Health Plan Expenditures			
	Total Expenditures as Reported in the Colorado Financial Reporting System	Children Medical and Prenatal Expenditures	Children Dental Expenditures
July	\$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	\$9,675,384	\$8,863,522	\$811,862
November			
December			
January			
February			
March			
April			
May			
June			
Total Year-to-Date Expenditures	\$38,619,422	\$35,381,430	\$3,237,991
Total Year-to-Date Appropriation	\$167,190,016	\$154,739,207	\$12,450,809
Remaining in Appropriation	\$128,570,595	\$119,357,777	\$9,212,818
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**

FY 2008-09 CHILDREN'S BASIC HEALTH PLAN CASELOAD WITHOUT RETROACTIVITY								
	Traditional Children (to 185% FPL)	Expansion Children (186- 200% FPL)	Expansion Children (201- 205% FPL)	Total Children	Traditional Prenatal (to 185% FPL)	Expansion Prenatal (186- 200% FPL)	Expansion Prenatal (201- 205% FPL)	Total Prenatal
July	55,089	3,347	1,308	59,744	1,600	166	64	1,830
August	53,882	3,371	1,303	58,556	1,489	171	58	1,718
September	54,260	3,391	1,368	59,019	1,421	169	57	1,647
October	54,411	3,566	1,494	59,471	1,372	167	57	1,596
November								
December								
January								
February								
March								
April								
May								
June								
Year-to-Date Average	54,411	3,419	1,368	59,198	1,471	168	59	1,698
Year-to-Date Appropriation	70,271	4,894	237	77,152	1,725	277	19	2,021
Monthly Growth	151	175	126	452	(49)	(2)	0	(51)
Monthly Growth Rate	0.28%	5.16%	9.21%	0.77%	-3.45%	-1.18%	0.00%	-3.10%
Over-the-year Growth	1,267	9	1,494	2,770	175	(34)	57	198
Over-the-year Growth Rate	2.38%	0.25%	-	4.89%	14.62%	-16.92%	-	14.16%
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 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
Historical Medicaid Caseload Restatement**

ORIGINAL FY 2007-08 MEDICAID CASELOAD WITHOUT RETROACTIVITY												
	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low- Income Adults (AFDC-A)	Expansio n Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC- C/BC)	Foster Care	Baby Care Program- Adults	Non- Citizens	Partial Dual Eligibles	TOTAL
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.												
RESTATED FY 2007-08 MEDICAID CASELOAD WITHOUT RETROACTIVITY												
	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low- Income Adults (AFDC-A)	Expansio n Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC- C/BC)	Foster Care	Baby Care Program- Adults	Non- Citizens	Partial Dual Eligibles	TOTAL
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**

Original Official Medicaid Caseload Actuals without Retroactivity												
	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low- Income Adults (AFDC- A)	Expansio n Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC- C/BC)	Foster Care	Baby Care Program- Adults	Non- Citizens	Partial Dual Eligibles	TOTAL
FY 2002-03 Actuals	34,485	5,456	46,378	40,021	-	46	166,537	13,843	7,579	4,101	8,949	327,395
FY 2003-04 Actuals	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%
FY 2004-05 Actuals	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%
FY 2005-06 Actuals	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%
FY 2006-07 Actuals	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%
FY 2007-08 Actuals	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.												
Restated Official Medicaid Caseload Actuals without Retroactivity												
	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low- Income Adults (AFDC- A)	Expansio n Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC- C/BC)	Foster Care	Baby Care Program- Adults	Non- Citizens	Partial Dual Eligibles	TOTAL
FY 2002-03 Actuals	34,704	5,431	46,647	40,798	-	47	169,311	13,967	7,823	4,084	8,988	331,800
FY 2003-04 Actuals	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%
FY 2004-05 Actuals	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%
FY 2005-06 Actuals	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%
FY 2006-07 Actuals	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%
FY 2007-08 Actuals	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).												