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

	F 1 2008-09 MEDICAL SERVIC	ES PREMIUMS EXPENDITURES: NOV	1	
(A) ORGANIZATION NUMBER	(B) ORGANIZATION NAME/SERVICE CATEGORY	(C) CUMULATIVE TOTAL OCTOBER 2008 CASH BASIS	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	\$966,882	\$3,859,921	\$4,826,804
5431	Single Entry Points	\$265,472	\$4,140,334	\$4,405,805
5432	Private Duty Nursing	\$1,646,121	\$7,050,812	\$8,696,932
5433	Home and Community Based Service-Mentally Ill	\$1,879,826	\$7,339,107	\$9,218,933
5434	Home and Community Based Services-Model 200	\$156,394	\$496,649	\$653,043
5435	Home Health	\$10,728,707	\$44,845,623	\$55,574,330
5436	HCBS Autism Program	\$95,349	\$404,497	\$499,846
5437	Home and Community Based Services-Client Services	\$11,435,011	\$47,240,689	\$58,675,700
5439	Home and Community Based Services-People Living With Aids	\$39,696	\$198,941	\$238,637
<u> </u>	Class 1 Nursing Homes	\$41,194,784 \$173,957	\$165,703,052	\$206,897,837
5441	Class 2 and 4 Nursing Homes Consumer Directed Attendant Support Waiver Costs	\$173,957	\$699,719 \$0	\$873,675
5442	Consumer Directed Attendant Support Warver Costs	\$0		\$1,789,340
5443		\$207,534 \$3,324,885	\$1,581,806 \$12,951,894	\$1,789,340 \$16,276,779
5444 5445	Hospice Program Health Maintenance Organizations	\$3,324,885 \$13,350,552	\$12,951,894 \$43,395,806	\$16,276,779
5445	Program for All Inclusive Care of the Elderly	\$13,350,552 \$4,466,231	\$43,395,806 \$18,770,976	\$23,237,207
5440	Consumer Directed Services- Elderly, Blind and Disabled	\$4,406,231 \$2,182,790	\$18,770,976	\$10,487,031
5450	Pharmacy	\$2,182,790	\$8,304,241	\$89,862,151
5450	Drug Rebates	(\$12,870,814)	(\$28,852,355)	(\$41,723,169
5452	Early and Periodic Screening, Diagnosis and Treatment	\$1,225,030	\$4,943,499	\$6,168,529
5454	Federally Qualified Health Centers	\$1,225,050	\$21,415,143	\$26,947,304
5455	Physician Services Program	\$16,524,028	\$64,378,939	\$80,902,967
5456	Family Planning Program	\$10,524,028	\$103,039	\$121,475
5457	Lab and X-ray	\$2,338,245	\$103,039	\$10,477,491
5458	Rural Health Clinic	\$782,318	\$2,190,682	\$2,973,000
5459	Dental Services	\$5,937,617	\$22,760,527	\$28,698,143
5460	Durable Medical Equipment	\$6,052,567	\$25,096,280	\$31,148,847
5461	Transportation	\$340,834	\$1,580,003	\$1,920,838
5462	County Transportation	\$707,309	\$2,817,627	\$3,524,936
5464	Breast and Cervical Cancer	\$494,864	\$2,123,993	\$2,618,857
5465	Inpatient Hospital	\$29,222,417	\$112,207,972	\$141,430,389
5466	Outpatient Hospital	\$12,148,230	\$43,564,427	\$55,712,656
5475	Co-insurance	\$1,152,953	\$6,922,836	\$8,075,789
5476	Supplemental Medicare Insurance Benefits	\$8,022,307	\$30,687,433	\$38,709,739
5477	Health Insurance Buy-in	\$76,524	\$300,849	\$377,374
5483	Admin Service Org - Program	\$4,017,453	\$10,941,946	\$14,959,399
5484	Admin Service Org - Admin	\$0	\$946,428	\$946,428
5487	Disease Management	\$233,219	\$1,294,084	\$1,527,303
5500	Medicaid Eligible Refugee	\$0	\$1,395	\$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	\$193,125,873	\$771,354,224	\$964,480,097
	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 November	30, 2008	\$964,480,097	
	Remaining Appropriation from FY 2008-09 Funding	· · · · · · · · · · · · · · · · · · ·	\$1,357,617,502	

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

		FY 2	008-09 MED	ICAID CASELO	OAD WITH	OUT RETI	ROACTIVI	ſY*				
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	37,591	6,399	51,406	47,013	12,008	290	228,186	17,977	6,773	3,889	14,980	426,512
December												
January												
February												
March												
April												
May												
June												
Year-to-Date Average	37,279	6,344	50,941	46,195	11,642	281	223,439	17,785	7,058	4,068	14,880	419,912
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	150	13	205	424	172	8	2,700	113	(159)	(116)	47	3,557
Monthly Growth Rate	0.40%	0.20%	0.40%	0.91%	1.45%	2.84%	1.20%	0.63%	-2.29%	-2.90%	0.31%	0.84%
Over-the-year Growth	1,382	259	1,312	1,489	3,472	21	24,108	869	1,173	(64)	789	34,810
Over-the-year Growth Rate	3.83%	4.23%	2.63%	3.30%	41.51%	8.05%	11.97%	5.11%	20.37%	-1.57%	5.58%	8.97%
HMO Average	3,685	945	6,114	4,443	853	-	23,916	269	306	-	1	40,532
PCPP Average	3,368	877	6,940	1,301	259	-	10,294	151	65	-	1	23,256
Notes:												
* This caseload is reported using a												')
1) Source for all caseload data prov	lued is the RE.	AUI/COLD (M	AKS) K-4/4/01	report. The number	of days captur	eu in the mon	uny figure is eq	ual to the h	under 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	Mental Health Capitation	Mental Health Fee for
	Colorado Financial Reporting System	Payments	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	\$17,902,483	\$17,758,569	\$143,914
December			
January			
February			
March			
April			
May			
June			
Total Year-to-Date Expenditures	\$88,308,234	\$87,729,259	\$578,975
Total Year-to-Date Appropriation	\$209,385,156	\$207,799,886	\$1,585,270
Remaining in Appropriation	\$121,076,922	\$120,070,627	\$1,006,295
Notes:	•	· · · · · · · · · · · · · · · · · · ·	
	e same as the caseload for Medical Services Premiu m FY 08-09 Long Bill (HB 08-1375) plus Special 1		izens and Partial Dual Eligibles.

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 E	xpenditures	
	Total Expenditures as Reported in the	Children Medical and	Children Dental
	Colorado Financial Reporting System	Prenatal Expenditures	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	\$9,732,443	\$8,917,239	\$815,205
December			
lanuary			
February			
March			
April			
May			
lune			
Fotal Year-to-Date Expenditures	\$48,351,865	\$44,298,669	\$4,053,196
Fotal Year-to-Date Appropriation	\$167,190,016	\$154,739,207	\$12,450,809
Remaining in Appropriation	\$118,838,151	\$110,440,538	\$8,397,613
Notes:	· · · · · · · · · · · · · · · · · · ·	· · ·	
· •	penefits payments for children and prenatal and del om FY 08-09 Long Bill (HB 08-1375) plus Special		

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 20	008-09 CHILD	REN'S BASIC H	EALTH PLAN	CASELOA	D WITHOUT	RETROACTIVI	TY	
	Traditional	Expansion	Expansion		Traditional	Expansion	Expansion	
	Children (to	Children (186-	Children (201-	Total	Prenatal (to	Prenatal (186-	Prenatal (201-	Total
	185% FPL)	200% FPL)	205% FPL)	Children	185% FPL)	200% FPL)	205% FPL)	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	53,940	3,580	1,484	59,004	1,340	157	60	1,557
December								
January								
February								
March								
April								
May								
June								
Year-to-Date Average	54,316	3,451	1,391	59,158	1,444	166	59	1,669
Year-to-Date Appropriation	70,271	4,894	237	77,152	1,725	277	19	2,021
Monthly Growth	(471)	14	(10)	(467)	(32)	(10)	3	(39)
Monthly Growth Rate	-0.87%	0.39%	-0.67%	-0.79%	-2.33%	-5.99%	5.26%	-2.44%
Over-the-year Growth	551	1	1,494	2,046	152	(38)	57	171
Over-the-year Growth Rate	1.02%	0.03%	-	3.56%	12.46%	-18.54%	-	12.00%
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 ME	DICAID C	ASELOAD	WITHOUT	T RETRO	DACTIVITY									
	Adults 65 and Older	Disabled Adults 60 to 64	Disabled Individuals to 59	Categorically Eligible Low- Income Adults	Expansio n Adults	Breast & Cervical Cancer	Eligible Children (AFDC-	Foster Care	Baby Care Program-	Non- Citizens	Partial Dual	TOTAL						
	1	(OAP-B)		(AFDC-A)		Program	C/BC)		Adults		Eligibles							
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 case	load from the	e July 21, 200	08 Joint Budget	Committee Footnote	20 Report.													
						Reported caseload from the July 21, 2008 Joint Budget Committee Footnote 20 Report.												
RESTATED FY 2007-08 MEDICAID CASELOAD WITHOUT RETROACTIVITY																		
	Adults	-			CDICAID C			F RETRO										
	Adults 65 and	Disabled	Disabled	Categorically		Breast &	Eligible		Baby Care		Partial							
	65 and	Disabled Adults	Disabled Individuals	Categorically Eligible Low-	Expansio	Breast & Cervical	Eligible Children	Foster	Baby Care Program-	Non-	Dual	TOTAL						
	65 and Older	Disabled Adults 60 to 64	Disabled Individuals to 59	Categorically Eligible Low- Income Adults		Breast & Cervical Cancer	Eligible Children (AFDC-		Baby Care			TOTAL						
July	65 and Older	Disabled Adults 60 to 64	Disabled Individuals	Categorically Eligible Low-	Expansio	Breast & Cervical	Eligible Children	Foster	Baby Care Program-	Non-	Dual	TOTAL 382,446						
July August	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	Dual Eligibles							
· · · · · · · · · · · · · · · · · · ·	65 and Older (OAP-A) 35,532	Disabled Adults 60 to 64 (OAP-B) 6,073	Disabled Individuals to 59 (AND/AB) 49,590	Categorically Eligible Low- Income Adults (AFDC-A) 45,453	Expansio n Adults 7,273	Breast & Cervical Cancer Program 255	Eligible Children (AFDC- C/BC) 197,420	Foster Care 17,003	Baby Care Program- Adults 5,551	Non- Citizens 4,475	Dual Eligibles 13,821	382,446						
August	65 and Older (OAP-A) 35,532 35,624	Disabled Adults 60 to 64 (OAP-B) 6,073 6,091	Disabled Individuals to 59 (AND/AB) 49,590 49,768	Categorically Eligible Low- Income Adults (AFDC-A) 45,453 45,363	Expansio n Adults 7,273 7,187	Breast & Cervical Cancer Program 255 260	Eligible Children (AFDC- C/BC) 197,420 198,001	Foster Care 17,003 16,915	Baby Care Program- Adults 5,551 5,691	Non-Citizens 4,475 4,330	Dual Eligibles 13,821 13,988	382,446 383,218						
August September	65 and Older (OAP-A) 35,532 35,624 35,916	Disabled Adults 60 to 64 (OAP-B) 6,073 6,091 6,124	Disabled Individuals to 59 (AND/AB) 49,590 49,768 49,743	Categorically Eligible Low- Income Adults (AFDC-A) 45,453 45,363 44,739	Expansio n Adults 7,273 7,187 7,160	Breast & Cervical Cancer Program 255 260 267	Eligible Children (AFDC- C/BC) 197,420 198,001 197,134	Foster Care 17,003 16,915 16,877	Baby Care Program- Adults 5,551 5,691 5,448	Non- Citizens 4,475 4,330 4,148	Dual Eligibles 13,821 13,988 14,064	382,446 383,218 381,620						
August September October	65 and Older (OAP-A) 35,532 35,624 35,916 36,104	Disabled Adults 60 to 64 (OAP-B) 6,073 6,091 6,124 6,141	Disabled Individuals to 59 (AND/AB) 49,590 49,768 49,743 49,853	Categorically Eligible Low- Income Adults (AFDC-A) 45,453 45,363 44,739 46,590	Expansio n Adults 7,273 7,187 7,160 7,110	Breast & Cervical Cancer Program 255 260 267 273	Eligible Children (AFDC- C/BC) 197,420 198,001 197,134 201,710	Foster Care 17,003 16,915 16,877 16,968	Baby Care Program- Adults 5,551 5,691 5,448 5,479	Non- Citizens 4,475 4,330 4,148 4,136	Dual Eligibles 13,821 13,988 14,064 14,105	382,446 383,218 381,620 388,469						
August September October November	65 and Older (OAP-A) 35,532 35,624 35,916 36,104 36,059	Disabled Adults 60 to 64 (OAP-B) 6,073 6,091 6,124 6,141 6,127	Disabled Individuals to 59 (AND/AB) 49,590 49,768 49,743 49,853 49,889	Categorically Eligible Low- Income Adults (AFDC-A) 45,453 45,363 44,739 46,590 45,100	Expansio n Adults 7,273 7,187 7,160 7,110 8,364	Breast & Cervical Cancer Program 255 260 267 273 261	Eligible Children (AFDC- C/BC) 197,420 198,001 197,134 201,710 201,378	Foster Care 17,003 16,915 16,877 16,968 16,995	Baby Care Program- Adults 5,551 5,691 5,448 5,479 5,759	Non- Citizens 4,475 4,330 4,148 4,136 4,069	Dual Eligibles 13,821 13,988 14,064 14,105 14,144	382,446 383,218 381,620 388,469 388,145						
August September October November December January	65 and Older (OAP-A) 35,532 35,624 35,916 36,104 36,059 36,126	Disabled Adults 60 to 64 (OAP-B) 6,073 6,091 6,124 6,141 6,127 6,150	Disabled Individuals to 59 (AND/AB) 49,590 49,768 49,743 49,853 49,889 49,741	Categorically Eligible Low- Income Adults (AFDC-A) 45,453 45,363 44,739 46,590 45,100 43,665	Expansio n Adults 7,273 7,187 7,160 7,110 8,364 8,783	Breast & Cervical Cancer Program 255 260 267 273 261 268	Eligible Children (AFDC- C/BC) 197,420 198,001 197,134 201,710 201,378 200,121	Foster Care 17,003 16,915 16,877 16,968 16,995 17,042	Baby Care Program- Adults 5,551 5,691 5,448 5,479 5,759 5,896	Non- Citizens 4,475 4,330 4,148 4,136 4,069 4,032	Dual Eligibles 13,821 13,988 14,064 14,105 14,144 14,028	382,446 383,218 381,620 388,469 388,145 385,852						
August September October November December	65 and Older (OAP-A) 35,532 35,624 35,916 36,104 36,059 36,126 36,329	Disabled Adults 60 to 64 (OAP-B) 6,073 6,091 6,124 6,141 6,127 6,150 6,158	Disabled Individuals to 59 (AND/AB) 49,590 49,768 49,768 49,743 49,853 49,889 49,741 49,785	Categorically Eligible Low- Income Adults (AFDC-A) 45,453 45,363 44,739 46,590 45,100 43,665 43,491	Expansio n Adults 7,273 7,187 7,160 7,110 8,364 8,783 9,268	Breast & Cervical Cancer Program 255 260 267 273 261 268	Eligible Children (AFDC- C/BC) 197,420 198,001 197,134 201,710 201,378 200,121 201,816	Foster Care 17,003 16,915 16,877 16,968 16,995 17,042 17,050	Baby Care Program- Adults 5,551 5,691 5,448 5,479 5,759 5,896 6,233	Non- Citizens 4,475 4,330 4,148 4,136 4,069 4,032 4,007	Dual Eligibles 13,821 13,988 14,064 14,105 14,144 14,028 14,066	382,446 383,218 381,620 388,469 388,145 385,852 388,471						
August September October November December January February	65 and Older (OAP-A) 35,532 35,624 35,916 36,104 36,059 36,126 36,329 36,418	Disabled Adults 60 to 64 (OAP-B) 6,073 6,091 6,124 6,141 6,127 6,150 6,158 6,128	Disabled Individuals to 59 (AND/AB) 49,590 49,768 49,743 49,853 49,889 49,741 49,785 49,891	Categorically Eligible Low- Income Adults (AFDC-A) 45,453 45,363 44,739 46,590 45,100 43,665 43,491 43,344	Expansio n Adults 7,273 7,187 7,160 7,110 8,364 8,783 9,268 9,755	Breast & Cervical Cancer Program 255 260 267 273 261 268 272	Eligible Children (AFDC- C/BC) 197,420 198,001 197,134 201,710 201,378 200,121 201,816 203,657	Foster Care 17,003 16,915 16,877 16,968 16,995 17,042 17,050 17,117	Baby Care Program- Adults 5,551 5,691 5,448 5,479 5,759 5,896 6,233 6,827	Non- Citizens 4,475 4,330 4,148 4,136 4,069 4,032 4,007 4,026	Dual Eligibles 13,821 13,988 14,064 14,105 14,144 14,028 14,066 14,212	382,446 383,218 381,620 388,469 388,145 385,852 388,471 391,647						
August September October November December January February March	65 and Older (OAP-A) 35,532 35,624 35,916 36,104 36,059 36,126 36,329 36,418 36,702	Disabled Adults 60 to 64 (OAP-B) 6,073 6,091 6,124 6,141 6,127 6,150 6,158 6,128 6,145	Disabled Individuals to 59 (AND/AB) 49,590 49,768 49,743 49,853 49,889 49,741 49,785 49,891 49,891	Categorically Eligible Low- Income Adults (AFDC-A) 45,453 45,363 44,739 46,590 45,100 43,665 43,491 43,344 43,723	Expansio n Adults 7,273 7,187 7,160 7,110 8,364 8,783 9,268 9,755 9,949	Breast & Cervical Cancer Program 255 260 267 273 261 268 272 282	Eligible Children (AFDC- C/BC) 197,420 198,001 197,134 201,710 201,378 200,121 201,816 203,657 206,695	Foster Care 17,003 16,915 16,877 16,968 16,995 17,042 17,050 17,117 17,208	Baby Care Program- Adults 5,551 5,691 5,448 5,479 5,759 5,896 6,233 6,827 7,035	Non- Citizens 4,475 4,330 4,148 4,136 4,069 4,032 4,007 4,026 4,130	Dual Eligibles 13,821 13,988 14,064 14,105 14,144 14,028 14,066 14,212 14,333	382,446 383,218 381,620 388,469 388,145 385,852 385,852 388,471 391,647 396,191						
August September October November December January February March April	65 and Older (OAP-A) 35,532 35,624 35,916 36,104 36,059 36,126 36,329 36,418 36,702 36,771	Disabled Adults 60 to 64 (OAP-B) 6,073 6,091 6,124 6,141 6,127 6,150 6,158 6,128 6,145 6,188	Disabled Individuals to 59 (AND/AB) 49,590 49,768 49,743 49,853 49,889 49,741 49,785 49,891 49,989 50,237	Categorically Eligible Low- Income Adults (AFDC-A) 45,453 45,363 44,739 46,590 45,100 43,665 43,491 43,344 43,723 44,037	Expansio n Adults 7,273 7,187 7,160 7,110 8,364 8,783 9,268 9,755 9,949 10,395	Breast & Cervical Cancer Program 255 260 267 267 273 261 268 268 268 268 268 272 282 282	Eligible Children (AFDC- C/BC) 197,420 198,001 197,134 201,710 201,378 200,121 201,816 203,657 206,695 210,620	Foster Care 17,003 16,915 16,877 16,968 16,995 17,042 17,050 17,117 17,208 17,358	Baby Care Program- Adults 5,551 5,691 5,448 5,479 5,759 5,896 6,233 6,827 7,035 7,142	Non- Citizens 4,475 4,330 4,148 4,136 4,069 4,032 4,007 4,026 4,130 4,178	Dual Eligibles 13,821 13,988 14,064 14,105 14,144 14,028 14,066 14,212 14,333 14,479	382,446 383,218 381,620 388,469 388,145 385,852 388,471 391,647 396,191 401,685						

Department of Health Care Policy and Financing Historical Medicaid Caseload Restatement

		Orig	ginal Officia	al Medicaid Cas	eload Actu	als withou	t Retroacti	vity				
	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individual s to 59 (AND/AB)	Categorically Eligible Low- Income Adults (AFDC-	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%
				al Medicaid Cas	eload Actu			vity				
	Adults	Disabled	Disabled	Categorically		Breast &	Eligible		Baby		Partial	
	65 and	Disabled Adults	Disabled Individual	Categorically Eligible Low-	Expansio	Breast & Cervical	Eligible Children	Foster	Care	Non-	Partial Dual	TOTAL
	65 and Older	Disabled Adults 60 to 64	Disabled Individual s to 59	Categorically Eligible Low- Income	Expansio n Adults	Breast & Cervical Cancer	Eligible Children (AFDC-		Care Program-		Dual	TOTAL
	65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individual s to 59 (AND/AB)	Categorically Eligible Low- Income Adults (AFDC	Expansio n Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC- C/BC)	Foster Care	Care Program- Adults	Citizens	Dual Eligibles	
FY 2002-03 Actuals	65 and Older (OAP-A) 34,704	Disabled Adults 60 to 64 (OAP-B) 5,431	Disabled Individual s to 59 (AND/AB) 46,647	Categorically Eligible Low- Income Adults (AFDC- 40,798	Expansio n Adults	Breast & Cervical Cancer Program 47	Eligible Children (AFDC- C/BC) 169,311	Foster Care 13,967	Care Program- Adults 7,823	Citizens 4,084	Dual Eligibles 8,988	331,800
FY 2003-04 Actuals	65 and Older (OAP-A) 34,704 34,329	Disabled Adults 60 to 64 (OAP-B) 5,431 5,548	Disabled Individual s to 59 (AND/AB) 46,647 46,789	Categorically Eligible Low- Income Adults (AFDC- 40,798 47,562	Expansio n Adults	Breast & Cervical Cancer Program 47	Eligible Children (AFDC- C/BC) 169,311 195,279	Foster Care 13,967 14,914	Care Program- Adults 7,823 8,398	Citizens 4,084 4,793	Dual Eligibles 8,988 9,842	331,800 367,559
FY 2003-04 Actuals % Change from FY 2002-03	65 and Older (OAP-A) 34,704 34,329 -1.08%	Disabled Adults 60 to 64 (OAP-B) 5,431 5,548 2.15%	Disabled Individual s to 59 (AND/AB) 46,647 46,789 0.30%	Categorically Eligible Low- Income Adults (AFDC 40,798 47,562 16.58%	Expansio n Adults	Breast & Cervical Cancer Program 47 105 123.40%	Eligible Children (AFDC- C/BC) 169,311 195,279 15.34%	Foster Care 13,967 14,914 6.78%	Care Program- Adults 7,823 8,398 7.35%	Citizens 4,084 4,793 17.36%	Dual Eligibles 8,988 9,842 9.50%	331,800 367,559 10.78%
FY 2003-04 Actuals % Change from FY 2002-03 FY 2004-05 Actuals	65 and Older (OAP-A) 34,704 34,329 -1.08% 35,780	Disabled Adults 60 to 64 (OAP-B) 5,431 5,548 2.15% 6,082	Disabled Individual s to 59 (AND/AB) 46,647 46,789 0.30% 47,929	Categorically Eligible Low- Income Adults (AFDC- 40,798 47,562 16.58% 57,140	Expansio n Adults	Breast & Cervical Cancer Program 47 105 123.40% 87	Eligible Children (AFDC- C/BC) 169,311 195,279 15.34% 222,472	Foster Care 13,967 14,914 6.78% 15,795	Care Program- Adults 7,823 8,398 7.35% 5,984	Citizens 4,084 4,793 17.36% 5,150	Dual Eligibles 8,988 9,842 9,50% 9,605	331,800 367,559 10.78% 406,024
FY 2003-04 Actuals % Change from FY 2002-03 FY 2004-05 Actuals % Change from FY 2003-04	65 and Older (OAP-A) 34,704 34,329 -1.08% 35,780 4.23%	Disabled Adults 60 to 64 (OAP-B) 5,431 5,548 2.15% 6,082 9.63%	Disabled Individual s to 59 (AND/AB) 46,647 46,789 0.30% 47,929 2.44%	Categorically Eligible Low- Income Adults (AFDC- 40,798 47,562 16.58% 57,140 20.14%	Expansio n Adults	Breast & Cervical Cancer Program 47 105 123.40% 87 -17.14%	Eligible Children (AFDC- C/BC) 169,311 195,279 15,34% 222,472 13.93%	Foster Care 13,967 14,914 6.78% 15,795 5.91%	Care Program- Adults 7,823 8,398 7.35% 5,984 -28.74%	Citizens 4,084 4,793 17.36% 5,150 7.45%	Dual Eligibles 8,988 9,842 9,50% 9,605 -2.41%	331,800 367,559 10.78% 406,024 10.46%
FY 2003-04 Actuals % Change from FY 2002-03 FY 2004-05 Actuals % Change from FY 2003-04 FY 2005-06 Actuals	65 and Older (OAP-A) 34,704 34,329 -1.08% 35,780 4.23% 36,207	Disabled Adults 60 to 64 (OAP-B) 5,431 5,548 2.15% 6,082 9.63% 6,042	Disabled Individual s to 59 (AND/AB) 46,647 46,789 0.30% 47,929 2.44% 47,855	Categorically Eligible Low- Income Adults (AFDC 40,798 47,562 16.58% 57,140 20.14% 58,885	Expansio n Adults	Breast & Cervical Cancer Program 47 105 123.40% 87 -17.14% 188	Eligible Children (AFDC- C/BC) 169,311 195,279 15.34% 222,472 13.93% 214,158	Foster Care 13,967 14,914 6.78% 15,795 5.91% 16,460	Care Program- Adults 7,823 8,398 7.35% 5,984 -28.74% 5,119	Citizens 4,084 4,793 17.36% 5,150 7.45% 6,212	Dual Eligibles 8,988 9,842 9,50% 9,605 -2.41% 11,092	331,800 367,559 10.78% 406,024 10.46% 402,218
FY 2003-04 Actuals % Change from FY 2002-03 FY 2004-05 Actuals % Change from FY 2003-04 FY 2005-06 Actuals % Change from FY 2004-05	65 and Older (OAP-A) 34,704 34,329 -1.08% 35,780 4.23% 36,207 1.19%	Disabled Adults 60 to 64 (OAP-B) 5,431 5,548 2.15% 6,082 9.63% 6,042 -0.66%	Disabled Individual s to 59 (AND/AB) 46,647 46,789 0.30% 47,929 2.44% 47,855 -0.15%	Categorically Eligible Low- Income Adults (AFDC 40,798 47,562 16.58% 57,140 20.14% 58,885 3.05%	Expansio n Adults - - - - - - - - -	Breast & Cervical Cancer Program 47 105 123.40% 87 -17.14% 188 116.09%	Eligible Children (AFDC- C/BC) 169,311 195,279 15.34% 222,472 13.93% 214,158 -3.74%	Foster Care 13,967 14,914 6.78% 15,795 5.91% 16,460 4.21%	Care Program- Adults 7,823 8,398 7.35% 5,984 -28.74% 5,119 -14.46%	Citizens 4,084 4,793 17.36% 5,150 7.45% 6,212 20.62%	Dual Eligibles 8,988 9,842 9,50% 9,605 -2.41% 11,092 15.48%	331,800 367,559 10.78% 406,024 10.46% 402,218 -0.94%
FY 2003-04 Actuals % Change from FY 2002-03 FY 2004-05 Actuals % Change from FY 2003-04 FY 2005-06 Actuals % Change from FY 2004-05 FY 2006-07 Actuals	65 and Older (OAP-A) 34,704 34,329 -1.08% 35,780 4.23% 36,207 1.19% 35,888	Disabled Adults 60 to 64 (OAP-B) 5,431 5,548 2.15% 6,082 9.63% 6,042 -0.66% 6,059	Disabled Individual s to 59 (AND/AB) 46,647 46,789 0.30% 47,929 2.44% 47,855 -0.15% 48,799	Categorically Eligible Low- Income Adults (AFDC- 40,798 47,562 16.58% 57,140 20.14% 58,885 3.05% 50,687	Expansio n Adults	Breast & Cervical Cancer Program 47 105 123.40% 87 -17.14% 188 116.09% 228	Eligible Children (AFDC- C/BC) 169,311 195,279 15.34% 222,472 13.93% 214,158 -3.74% 205,390	Foster Care 13,967 14,914 6.78% 15,795 5.91% 16,460 4.21% 16,724	Care Program- Adults 7,823 8,398 7.35% 5,984 -28.74% 5,119 -14.46% 5,182	Citizens 4,084 4,793 17.36% 5,150 7.45% 6,212 20.62% 5,201	Dual Eligibles 8,988 9,842 9,50% 9,605 -2.41% 11,092 15.48% 12,908	331,800 367,559 10.78% 406,024 10.46% 402,218 -0.94% 392,228
FY 2003-04 Actuals % Change from FY 2002-03 FY 2004-05 Actuals % Change from FY 2003-04 FY 2005-06 Actuals % Change from FY 2004-05 FY 2006-07 Actuals % Change from FY 2005-06	65 and Older (OAP-A) 34,704 34,329 -1.08% 35,780 4.23% 36,207 1.19% 35,888 -0.88%	Disabled Adults 60 to 64 (OAP-B) 5,431 5,548 2.15% 6,082 9.63% 6,042 -0.66% 6,059 0.28%	Disabled Individual s to 59 (AND/AB) 46,647 46,789 0.30% 47,929 2.44% 47,855 -0.15% 48,799 1.97%	Categorically Eligible Low- Income Adults (AFDC) 40,798 47,562 16.58% 57,140 20.14% 58,885 3.05% 50,687 -13.92%	Expansio n Adults - - - - - - - - - - - - - - - - - - -	Breast & Cervical Cancer Program 47 105 123.40% 87 -17.14% 188 116.09% 228 21.28%	Eligible Children (AFDC- C/BC) 169,311 195,279 15.34% 222,472 13.93% 214,158 -3.74% 205,390 -4.09%	Foster Care 13,967 14,914 6.78% 15,795 5.91% 16,460 4.21% 16,724 1.60%	Care Program- Adults 7,823 8,398 7.35% 5,984 -28.74% 5,119 -14.46% 5,182 1.23%	Citizens 4,084 4,793 17.36% 5,150 7.45% 6,212 20.62% 5,201 -16.27%	Dual Eligibles 8,988 9,842 9,50% 9,605 -2.41% 11,092 15.48% 12,908 16.37%	331,800 367,559 10.78% 406,024 10.46% 402,218 -0.94% 392,228 -2.48%
FY 2003-04 Actuals % Change from FY 2002-03 FY 2004-05 Actuals % Change from FY 2003-04 FY 2005-06 Actuals % Change from FY 2004-05 FY 2006-07 Actuals % Change from FY 2005-06 FY 2005-06 Actuals % Change from FY 2004-05 FY 2006-07 Actuals % Change from FY 2005-06 FY 2007-08 Actuals	65 and Older (OAP-A) 34,704 34,329 -1.08% 35,780 4.23% 36,207 1.19% 35,888 -0.88% 36,284	Disabled Adults 60 to 64 (OAP-B) 5,431 5,548 2.15% 6,082 9.63% 6,042 -0.66% 6,059 0.28% 6,146	Disabled Individual s to 59 (AND/AB) 46,647 46,789 0.30% 47,929 2.44% 47,855 -0.15% 48,799 1.97% 49,933	Categorically Eligible Low- Income Adults (AFDC 40,798 47,562 16.58% 57,140 20.14% 58,885 3.05% 50,687 -13.92% 44,555	Expansio n Adults - - - - - - - - - - - - - - - - - - -	Breast & Cervical Cancer Program 47 105 123.40% 87 -17.14% 188 116.09% 228 21.28% 270	Eligible Children (AFDC- C/BC) 169,311 195,279 15.34% 222,472 13.93% 214,158 -3.74% 205,390 -4.09% 204,022	Foster Care 13,967 14,914 6.78% 15,795 5.91% 16,460 4.21% 16,724 1.60% 17,141	Care Program- Adults 7,823 8,398 7.35% 5,984 -28.74% 5,119 -14.46% 5,182 1.23% 6,288	Citizens 4,084 4,793 17.36% 5,150 7.45% 6,212 20.62% 5,201 -16.27% 4,191	Dual Eligibles 8,988 9,842 9,50% 9,605 -2.41% 11,092 15.48% 12,908 16.37% 14,214	331,800 367,559 10.78% 406,024 10.46% 402,218 -0.94% 392,228 -2.48% 391,962
FY 2003-04 Actuals % Change from FY 2002-03 FY 2004-05 Actuals % Change from FY 2003-04 FY 2005-06 Actuals % Change from FY 2004-05 FY 2006-07 Actuals % Change from FY 2005-06	65 and Older (OAP-A) 34,704 34,329 -1.08% 35,780 4.23% 36,207 1.19% 35,888 -0.88% 36,284 1.10%	Disabled Adults 60 to 64 (OAP-B) 5,431 5,548 2.15% 6,082 9.63% 6,042 -0.66% 6,059 0.28% 6,146 1.44%	Disabled Individual s to 59 (AND/AB) 46,647 46,789 0.30% 47,929 2.44% 47,855 -0.15% 48,799 1.97% 49,933 2.32%	Categorically Eligible Low- Income Adults (AFDC- 40,798 47,562 16.58% 57,140 20.14% 58,885 3.05% 50,687 -13.92% 44,555 -12.10%	Expansio n Adults 	Breast & Cervical Cancer Program 47 105 123.40% 87 -17.14% 188 116.09% 228 21.28% 270 18.42%	Eligible Children (AFDC- C/BC) 169,311 195,279 15.34% 222,472 13.93% 214,158 -3.74% 205,390 -4.09% 204,022 -0.67%	Foster Care 13,967 14,914 6.78% 15,795 5.91% 16,460 4.21% 16,724 1.60% 17,141 2.49%	Care Program- Adults 7,823 8,398 7.35% 5,984 -28.74% 5,119 -14.46% 5,182 1.23% 6,288 21.34%	Citizens 4,084 4,793 17.36% 5,150 7.45% 6,212 20.62% 5,201 -16.27% 4,191 -19.42%	Dual Eligibles 8,988 9,842 9,50% 9,605 -2.41% 11,092 15.48% 12,908 16.37% 14,214 10.12%	331,800 367,559 10.78% 406,024 10.46% 402,218 -0.94% 392,228 -2.48%