

**Department of Health Care Policy and Financing
FY 2009-10 Medical Services Premiums Expenditure Report**

FY 2009-10 MEDICAL SERVICES PREMIUMS EXPENDITURES: JULY 2009				
(A) ORGANIZATION NUMBER	(B) ORGANIZATION NAME/SERVICE CATEGORY	(C) TOTAL JULY 2009 CASH BASIS	(D) CUMULATIVE OF PRIOR MONTHS IN FISCAL YEAR CASH BASIS	(E) TOTAL FISCAL YEAR 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	\$932,951	\$0	\$932,951
5431	Single Entry Points	\$2,013,625	\$0	\$2,013,625
5432	Private Duty Nursing	\$1,624,139	\$0	\$1,624,139
5433	Home and Community Based Service-Mentally Ill	\$1,883,186	\$0	\$1,883,186
5434	Home and Community Based Services-Model 200	\$89,697	\$0	\$89,697
5435	Home Health	\$12,517,007	\$0	\$12,517,007
5436	HCBS Autism Program	\$106,188	\$0	\$106,188
5437	Home and Community Based Services-Client Services	\$11,888,955	\$0	\$11,888,955
5439	Home and Community Based Services-People Living With Aids	\$47,466	\$0	\$47,466
5440	Class 1 Nursing Homes	\$40,230,356	\$0	\$40,230,356
5441	Class 2 and 4 Nursing Homes	\$189,765	\$0	\$189,765
5442	Consumer Directed Attendant Support Waiver Costs	\$0	\$0	\$0
5443	Consumer Directed Attendant Support State Plan Option	\$464,888	\$0	\$464,888
5444	Hospice Program	\$3,545,246	\$0	\$3,545,246
5445	Health Maintenance Organizations	\$10,251,500	\$0	\$10,251,500
5446	Program for All Inclusive Care of the Elderly	\$5,326,299	\$0	\$5,326,299
5448	Pediatric Hospice Waiver	\$1,648	\$0	\$1,648
5449	Consumer Directed Services- Elderly, Blind and Disabled	\$3,014,306	\$0	\$3,014,306
5450	Pharmacy	\$17,038,810	\$0	\$17,038,810
5451	Drug Rebates	\$0	\$0	\$0
5452	Early and Periodic Screening, Diagnosis and Treatment	\$1,238,055	\$0	\$1,238,055
5454	Federally Qualified Health Centers	\$5,688,611	\$0	\$5,688,611
5453	Consumer Directed Services- Mental Illness	\$0	\$0	\$0
5455	Physician Services Program	\$16,986,184	\$0	\$16,986,184
5456	Family Planning Program	\$28,996	\$0	\$28,996
5457	Lab and X-ray	\$2,243,422	\$0	\$2,243,422
5458	Rural Health Clinic	\$531,184	\$0	\$531,184
5459	Dental Services	\$6,412,419	\$0	\$6,412,419
5460	Durable Medical Equipment	\$6,029,024	\$0	\$6,029,024
5461	Transportation	\$432,917	\$0	\$432,917
5462	County Transportation	\$727,768	\$0	\$727,768
5464	Breast and Cervical Cancer	\$621,917	\$0	\$621,917
5465	Inpatient Hospital	\$27,002,725	\$0	\$27,002,725
5466	Outpatient Hospital	\$13,382,743	\$0	\$13,382,743
5475	Co-insurance	\$1,519,273	\$0	\$1,519,273
5476	Supplemental Medicare Insurance Benefits	\$7,858,887	\$0	\$7,858,887
5477	Health Insurance Buy-in	\$75,791	\$0	\$75,791
5483	Admin Service Org - Program	\$1,943,838	\$0	\$1,943,838
5484	Admin Service Org - Admin	\$0	\$0	\$0
5487	Disease Management	\$8,128	\$0	\$8,128
5500	Medicaid Eligible Refugee	\$0	\$0	\$0
5540	Nursing Facility Upper Payment Limit	\$0	\$0	\$0
5566	Outpatient Upper Payment Limit	\$0	\$0	\$0
5567	Home Health Upper Payment Limit	\$0	\$0	\$0
5569	Presumptive Eligibility	\$0	\$0	\$0
	FY 2009-10 Medical Services Premium Total Expenditures	\$203,897,915	\$0	\$203,897,915
	FY 2009-10 Long Bill (SB 09-259)		\$2,655,946,610	
	SB 09-263 Payments to Medicaid Nursing Facility Providers		(26,455,954.00)	
	SB 09-265 Timing of Medicaid Payments		(57,448,018.00)	
	Total Medical Services Premiums Spending Authority		\$2,572,042,638	
	FY 2009-10 Medical Services Premiums Expenditures as of July 31, 2009		\$203,897,915	
	Remaining Appropriation from FY 2009-10 Funding		\$2,368,144,723	

**Department of Health Care Policy and Financing
FY 2009-10 Monthly Medicaid Caseload Report**

FY 2009-10 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	38,058	6,774	52,315	55,087	15,269	393	259,609	18,285	7,123	3,930	15,434	472,277
August												
September												
October												
November												
December												
January												
February												
March												
April												
May												
June												
Year-to-Date Average	38,058	6,774	52,315	55,087	15,269	393	259,609	18,285	7,123	3,930	15,434	472,277
Year-to-Date Appropriation	38,279	6,614	52,254	57,097	16,015	321	259,414	18,663	7,391	4,255	16,329	476,632
Monthly Growth	14	83	208	916	273	10	2,979	(63)	78	38	185	4,721
Monthly Growth Rate	0.04%	1.24%	0.40%	1.69%	1.82%	2.61%	1.16%	-0.34%	1.11%	0.98%	1.21%	1.01%
Over-the-year Growth	1,097	525	1,750	9,769	4,033	116	40,990	697	(163)	(328)	666	59,152
Over-the-year Growth Rate	2.97%	8.40%	3.46%	21.56%	35.89%	41.88%	18.75%	3.96%	-2.24%	-7.70%	4.51%	14.32%
HMO Average	3,923	1,018	6,266	5,078	1,085	-	26,538	252	288	1	-	44,449
PCPP Average	3,127	825	6,244	1,327	329	-	10,014	156	58	-	-	22,080
Notes:												
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 2009-10 Year-to-date Appropriation from FY 2009-10 Long Bill (SB 09-259) plus Special Bills.												

**Department of Health Care Policy and Financing
FY 2009-10 Medicaid Mental Health Community Programs Expenditure Report**

FY 2009-10 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	\$18,596,146	\$18,449,090	\$147,057
August	\$0		
September	\$0		
October	\$0		
November	\$0		
December	\$0		
January	\$0		
February	\$0		
March	\$0		
April	\$0		
May	\$0		
June	\$0		
Total Year-to-Date Expenditures	\$18,596,146	\$18,449,090	\$147,057
Total Year-to-Date Appropriation	\$215,104,388	\$213,372,859	\$1,731,529
Remaining in Appropriation	\$196,508,242	\$194,923,769	\$1,584,472
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 2009-10 Year-to-date Appropriation from FY 2009-10 Long Bill (SB 09-259) plus Special Bills.			

Department of Health Care Policy and Financing
FY 2009-10 Medicaid Mental Health Community Programs Expenditure Report

FY 2009-10 Medicaid Community Mental Health Program Expenditures by Behavioral Health Organization						
	Total	Behavioral Healthcare Inc.	Northeast Behavioral Health	Colorado Access	Colorado Health Partnerships	Foothills Behavioral Health
July	\$18,449,090	\$4,004,058	\$2,124,279	\$3,274,378	\$6,505,514	\$2,540,860
August	\$0					
September	\$0					
October	\$0					
November	\$0					
December	\$0					
January	\$0					
February	\$0					
March	\$0					
April	\$0					
May	\$0					
June	\$0					
Total Year-to-Date Expenditures	\$18,449,090	\$4,004,058	\$2,124,279	\$3,274,378	\$6,505,514	\$2,540,860
Total Year-to-Date Appropriation	\$213,372,859					
Remaining in Appropriation	\$194,923,769					
Notes:						
1) FY 2009-10 Year-to-date Appropriation from FY 2009-10 Long Bill (SB 09-259) plus Special Bills.						

FY 2009-10 Medicaid Community Mental Health Program Caseload by Behavioral Health Organization							
	Total	Behavioral Healthcare Inc.	Northeast Behavioral Health	Colorado Access	Colorado Health Partnerships	Foothills Behavioral Health	Other
July	472,277	102,958	56,687	80,234	158,146	50,430	23,822
August	0						
September	0						
October	0						
November	0						
December	0						
January	0						
February	0						
March	0						
April	0						
May	0						
June	0						
Total Year-to-Date Average	39,356	102,958	56,687	80,234	158,146	50,430	23,822
Total Year-to-Date Appropriation	456,048						
Notes:							
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. 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 2009-10 Year-to-date Appropriation from FY 2009-10 Long Bill (SB 09-259) plus Special Bills.							
3) "Other" category includes clients enrolled in the Program of All-Inclusive Care for the Elderly and clients ineligible for Medicaid Mental Health Benefits.							

**Department of Health Care Policy and Financing
FY 2009-10 Children's Basic Health Plan Expenditure Report**

FY 2009-10 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	\$14,359,240	\$13,512,485	\$846,755
August	\$0		
September	\$0		
October	\$0		
November	\$0		
December	\$0		
January	\$0		
February	\$0		
March	\$0		
April	\$0		
May	\$0		
June	\$0		
Total Year-to-Date Expenditures	\$14,359,240	\$13,512,485	\$846,755
Total Year-to-Date Appropriation	\$143,501,217	\$133,438,868	\$10,062,349
Remaining in Appropriation	\$129,141,977	\$119,926,383	\$9,215,594
Notes:			
1) Expenditures include medical and dental benefits payments for children and prenatal and delivery costs for adult women.			
2) FY 2009-10 Year-to-date Appropriation from FY 2009-10 Long Bill (SB 09-259) plus Special Bills.			

**Department of Health Care Policy and Financing
FY 2009-10 Children's Basic Health Plan Enrollment Report**

FY 2009-10 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	59,909	3,908	1,532	65,349	1,389	166	66	1,621
August				0				0
September				0				0
October				0				0
November				0				0
December				0				0
January				0				0
February				0				0
March				0				0
April				0				0
May				0				0
June				0				0
Year-to-Date Average	59,909	3,908	1,532	65,349	1,389	166	66	1,621
Year-to-Date Appropriation	60,090	4,596	2,466	67,152	1,507	203	111	1,821
Monthly Growth	602	(46)	195	751	8	0	(5)	3
Monthly Growth Rate	1.02%	-1.16%	14.58%	1.16%	0.58%	0.00%	-7.04%	0.19%
Over-the-year Growth	4,820	561	224	5,605	(211)	0	2	(209)
Over-the-year Growth Rate	8.75%	16.76%	17.13%	9.38%	-13.19%	0.00%	3.13%	-11.42%
Notes:								
1) All children's caseload reporting includes the CHP+ at Work program.								
2) FY 2009-10 Year-to-date Appropriation from FY 2009-10 Long Bill (SB 09-259) plus Special Bills.								

**Department of Health Care Policy and Financing
FY 2009-10 Old Age Pension State Medical Program Report**

FY 2009-10 Old Age Pension State Medical Program Expenditures and Caseload		
	Total Expenditures as Reported in the Colorado Financial Reporting System	Old Age Pension State Medical Program Caseload
July	\$860,283	4,203
August		
September		
October		
November		
December		
January		
February		
March		
April		
May		
June		
Total Year-to-Date	\$860,283	4,203
Total Year-to-Date Appropriation	\$15,368,483	4,517
Remaining in Appropriation	\$14,508,200	
Notes:		
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 2009-10 Year-to-date Appropriation from FY 2009-10 Long Bill (SB 09-259) plus Special Bills.		
3) Year-to-Date Totals are calculated as the sum of monthly expenditures and the average of monthly caseload.		

**Department of Health Care Policy and Financing
FY 2009-10 Medicare Modernization Act State Contribution Payment Report**

FY 2009-10 Medicare Modernization Act State Contribution Payment Expenditures and Caseload		
	Total Expenditures as Reported in the Colorado Financial Reporting System	Medicare Modernization Act State Contribution Payment Caseload
July	\$6,973,999	55,213
August		
September		
October		
November		
December		
January		
February		
March		
April		
May		
June		
Total Year-to-Date	\$6,973,999	55,213
Total Year-to-Date Appropriation	\$88,808,586	
Remaining in Appropriation	\$81,834,587	
Notes:		
1) Caseload for Medicare Modernization Act State Contribution Payment is from the Centers for Medicare and Medicaid Services Summary Accounting Statement for the State Contribution for Prescription Drug Benefit. This caseload includes 23 months of retroactivity, and are not comparable to the official Medicaid included in this report.		
2) FY 2009-10 Year-to-date Appropriation from FY 2009-10 Long Bill (SB 09-259) plus Special Bills.		
3) Year-to-Date Totals are calculated as the sum of monthly expenditures and the average of monthly caseload.		