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

	FY 2009-10													
	Service Category	July 2009	August 2009	September 2009	October 2009	November 2009	December 2009	January 2010	###########	March 2010	April 2010	May 2010	June 2010	FY 2009-10 Total YTD
Acute Care	Physician Service	$16,986,184	$21,706,985	$17,468,883	$18,840,623	$22,376,726	$17,368,938	$16,573,830	$19,379,644	$23,782,756	$18,481,793	$18,297,653	$13,754,905	$225,018,919
	EPSDT Screening	$1,238,055	$1,928,262	$1,682,059	$1,606,922	$1,787,889	$1,315,681	$1,340,494	$1,360,977	$1,759,797	$1,319,424	$1,573,594	$1,024,104	$17,937,257
	Emergency Transportation	$432,917	$488,812	$420,265	$421,445	$469,538	$385,586	$391,498	$443,088	$552,226	$402,989	$482,314	$327,047	$5,217,724
	Non-Emergency Medical Transportation	$727,768	$357,690	$1,172,806	$722,834	$788,955	$699,754	$708,398	$729,878	$820,753	$822,626	$846,168	$734,329	$9,131,959
	Dental Service	$6,412,419	$8,718,335	$6,686,883	$6,822,929	$8,645,097	$6,630,156	$6,744,105	$7,765,197	$9,212,810	$8,003,495	$7,734,750	$5,457,097	$88,833,272
	Family Planning	$28,996	$32,710	$27,231	$21,093	$28,396	$24,860	$34,758	$19,972	$54,870	$18,745	$32,510	$7,231	$331,371
	Health Maintenance Organization	$10,251,500	$11,078,148	$9,796,861	$8,534,897	$10,877,682	$12,006,904	$9,812,463	$9,737,603	$8,636,954	$8,149,543	$7,671,243	$12,641,182	$119,194,980
	Inpatient Hospital	$27,002,725	$34,918,467	$26,810,736	$24,488,972	$34,413,359	$26,144,277	$25,680,586	$27,870,136	$34,409,411	$26,960,783	$28,314,768	$20,365,476	$337,379,696
	Outpatient Hospital	$13,382,743	$13,510,278	$14,655,307	$7,047,156	$13,302,097	$10,865,575	$13,593,797	$15,666,698	$13,674,557	$13,794,848	$14,687,439	$905,507	$145,086,002
	Laboratory and X-Ray	$2,243,422	$2,940,647	$2,521,383	$2,455,392	$2,928,584	$1,943,558	$2,168,490	$2,441,323	$3,437,242	$2,683,974	$2,541,748	$1,848,147	$30,153,909
	Durable Medical Equipment (DME)	$6,029,024	$7,040,778	$5,968,269	$6,383,743	$7,661,777	$6,111,409	$6,301,311	$6,646,436	$8,520,682	$6,618,878	$6,536,402	$4,527,273	$78,345,981
	Pharmacy	$17,038,810	$22,243,822	$17,692,514	$18,236,234	$18,069,700	$18,336,199	$18,713,456	$18,950,773	$24,439,936	$18,729,308	$18,978,099	$14,700,677	$226,129,529
	Drug Rebates - Standard	$0	($15,005,520)	($725,279)	($13,041,712)	($11,709,414)	($719,467)	($10,031,313)	($9,449,082)	($3,084,876)	($11,434,967)	($14,329,080)	($1,205,513)	($90,736,223)
	Drug Rebates - Injectibles (J-Codes)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
	Rural Health Centers	$531,184	$605,324	$555,759	$826,897	$964,211	$526,897	$586,281	$673,785	$962,446	$644,075	$552,756	$564,396	$7,994,012
	Federally Qualified Health Centers	$5,688,611	$7,142,648	$5,927,039	$6,764,956	$8,210,431	$5,176,766	$5,583,428	$6,514,894	$8,567,749	$6,232,465	$6,192,172	$4,243,678	$76,244,837
	Co-Insurance (Title XVIII-Medicare)	$1,519,273	$1,462,048	$630,617	$1,504,471	$2,948,431	$1,048,253	$1,391,442	$3,040,529	$3,386,282	$1,839,026	$1,768,976	$653,667	$21,193,015
	Breast and Cervical Cancer Treatment Program	$621,917	$775,285	$664,515	$732,139	$833,695	$589,421	$651,827	$790,587	$993,915	$746,629	$798,572	$545,373	$8,743,874
	Prepaid Inpatient Health Plan Services	$1,943,838	$6,275,521	$708,543	$1,696,397	$8,847,123	$4,756,873	$2,114,715	$3,281,861	$2,550,882	$5,014,945	$4,612,771	$2,895,134	$44,698,603
	Other Medical Services	$0	$0	$1,196	$1,080	$2,518	$1,283	$13,812	$4,420	$4,897	$4,342	$7,466	$6,873	$47,886
	Home Health	$12,517,007	$14,446,987	$12,511,398	$12,312,522	$13,847,695	$11,148,544	$12,667,155	$12,841,611	$16,188,912	$13,951,389	$12,560,774	$11,454,425	$156,448,421
	Presumptive Eligibility	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
	Acute Care Subtotal	$124,596,394	$140,667,226	$125,176,982	$106,378,989	$145,294,490	$124,361,468	$115,040,532	###########	$158,872,203	$122,984,310	$119,861,093	$95,451,009	$1,507,395,026
Community Based Long Term Care	HCBS - Elderly, Blind, and Disabled	$14,903,261	$18,039,440	$15,076,384	$15,312,758	$16,969,707	$13,425,329	$14,304,482	$15,176,119	$18,021,858	$16,525,597	$15,197,872	$13,553,906	$186,506,713
	HCBS - Mental Illness	$1,883,186	$2,253,750	$1,793,056	$1,787,461	$1,990,264	$1,842,828	$1,864,312	$1,854,478	$2,010,512	$1,906,892	$1,866,448	$1,628,172	$22,681,360
	HCBS - Disabled Children	$89,697	$168,394	$160,566	$147,646	$146,861	$110,464	$154,984	$157,765	$194,924	$120,210	$192,864	$118,331	$1,762,706
	HCBS - Persons Living with AIDS	$47,466	$53,721	$46,702	$42,925	$49,993	$41,575	$46,011	$55,808	$59,423	$48,259	$52,863	$36,660	$581,405
	HCBS - Consumer Directed Attendant Support	$464,888	$302,288	$299,253	$168,008	$149,968	$301,776	$148,093	$0	$0	$0	$0	$1,682,644	$3,516,917
	HCBS - Brain Injury	$932,951	$1,075,448	$969,765	$969,400	$1,052,907	$914,974	$838,494	$951,534	$1,017,296	$1,000,631	$938,193	$820,479	$11,482,073
	HCBS - Children with Autism	$106,188	$157,686	$106,817	$91,653	$134,916	$125,663	$129,032	$123,774	$157,039	$151,839	$145,495	$129,178	$1,559,281
	HCBS - Pediatric Hospice	$1,648	$5,066	$10,936	$8,545	$5,140	$8,533	$6,447	$5,251	$2,207	$9,322	$7,234	$24,453	$94,781
	Private Duty Nursing	$1,624,139	$2,118,812	$1,730,434	$2,084,437	$2,127,334	$1,818,743	$1,863,412	$1,852,071	$2,631,479	$1,906,493	$1,954,157	$1,519,306	$23,230,817
	Hospice	$3,545,246	$3,865,875	$3,069,901	$4,039,412	$4,007,044	$2,850,492	$3,148,532	$4,047,899	$3,187,127	$4,153,853	$3,061,209	$4,344,906	$43,321,496
	CBLTC Subtotal	$23,598,670	$28,040,481	$23,263,814	$24,652,245	$26,634,133	$21,440,377	$22,503,800	$24,224,699	$27,281,863	$25,823,096	$23,416,337	$23,858,034	$294,737,548
Long Term Care and Insurance	Class I Nursing Facilities	$40,230,356	$48,902,742	$44,067,618	$41,715,334	$47,700,425	$45,326,441	$44,008,143	$41,321,752	$48,138,921	$49,097,718	$39,605,800	$33,582,707	$523,697,957
	Class II Nursing Facilities	$189,765	$2,010	$375,928	$0	$380,588	$172,182	$185,452	$183,900	$164,740	$76,398	$1,036,262	($751,391)	$2,015,835
	Program of All-Inclusive Care for the Elderly	$5,326,299	$5,509,294	$5,531,142	$5,728,861	$5,831,989	$5,734,651	$5,569,108	$5,957,315	$6,144,150	$5,683,667	$5,874,620	$6,071,933	$68,963,029
	Supplemental Medicare Insurance Benefit	$7,858,887	$7,979,606	$7,858,179	$8,232,786	$8,059,005	$7,943,648	$9,065,848	$9,089,570	$9,207,747	$9,213,993	$9,303,968	$9,255,354	$103,068,590
	Health Insurance Buy-In Program	$75,791	$80,847	$82,048	$81,640	$87,366	$96,578	$78,000	$97,468	$90,262	$80,042	$81,745	($150)	$931,637
	LTC + Insurance Subtotal	$53,681,098	$62,474,498	$57,914,915	$55,758,622	$62,059,374	$59,273,500	$58,906,550	$56,650,006	$63,745,820	$64,151,817	$55,902,396	$48,158,452	$698,677,048
Service Mgmt	Single Entry Points	$2,013,625	$2,013,625	$2,013,625	$2,013,625	$2,013,625	$2,013,625	$2,013,625	$2,013,625	$2,013,625	$1,818,543	$1,883,192	$1,883,192	$23,707,551
	Disease Management	$8,128	$63,488	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$71,616
	Prepaid Inpatient Health Plan Administration	$0	$0	$0	$1,114,743	$0	$67,048	$1,170,257	($8,803)	$0	$10,600	$218,010	$93,489	$2,665,343
	Service Management Subtotal	$2,021,753	$2,077,113	$2,013,625	$3,128,368	$2,013,625	$2,080,672	$3,183,882	$2,004,822	$2,013,625	$1,829,143	$2,101,202	$1,976,681	$26,444,511
Financing	Nursing Facilitiy Upper Payment Limit	$0	$0	$0	$0	$0	($2,166,191)	$4,332,382	$0	$0	$0	$0	$0	$2,166,191
	Outpatient Hospital Upper Payment Limit	$0	$0	$0	$0	$0	$0	$0	$0	$0	$1,760,127	($1,760,127)	$15,669,922	$15,669,922
	Home Health Service Upper Payment Limit	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$100,814	$100,814
	Hospital Supplemental Medicaid Payments	$0	$0	$0	$0	$0	$0	$0	$0	$0	$156,204,515	$78,147,085	$78,117,139	$312,468,739
	Nursing Facility Supplemental Payments	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$10,843,167	$10,843,167
	Outstationing Payments	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$3,520,254	$14,504,498	$18,024,752
	HCPF Accounts Payable	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
	Other Categories Subtotal	$0	$0	$0	$0	$0	($2,166,191)	$4,332,382	$0	$0	$157,964,642	$79,907,212	$119,235,540	$359,273,585
	Number of Weeks in Month	4	4	5	4	4	5	4	4	5	4	5	4	
	Total Expenditures	###########	**$233,259,318**	**$208,369,336**	**$189,918,223**	**$236,001,622**	**$204,989,827**	**$203,967,147**	###########	**$251,913,511**	###########	**$281,188,239**	**$288,679,715**	**$2,886,527,717**

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FY 2009-10 Appropriation	
SB 09-259 Long Bill	$2,655,946,610
SB 09-261 Supplemental OAP Fund Moneys for Medicaid	$0
SB 09-262 Breast and Cervical Cancer Prevention Funding	$0
SB 09-263 Payments to Medicaid Nursing Facility Providers	($26,455,954)
SB 09-265 Timing of Medicaid Payments	($57,448,018)
SB 09-271 Tobacco Tax Revenues	$0
HB 09-1293 Hospital Provider Fee	$315,576,642
HB 10-1300 FY 2009-10 Supplemental Bill	($10,656,658)
HB 10-1320 Tobacco Tax Revenues FY 2009-10	$0
HB 10-1321 Health Care Services Fund Moneys FY 2009-10	$0
HB 10-1322 Repeal Telemedicine FY 2009-10	($317,500)
HB 10-1324 Nursing Facility Per Diem Rates FY 2009-10	$0
HB 10-1372 Changes to HB 09-1293 Appropriations Clause	($1,416,093)
HB 10-1376 Long Bill Add-ons	($6,801,271)
HB 10-1382 Repeal Delay of Payments	$60,808,401
FY 2009-10 Total Spending Authority	**$2,929,236,159**
FY 2009-10 Total YTD Expenditures	$2,886,527,717
Remaining Appropriation from FY 2009-10 Funding	**$42,708,442**

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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 (to 60% FPL)**	**Expansion Adults (to 100% FPL)**	**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	38,306	6,863	52,573	55,937	15,530	-	395	263,415	18,325	7,214	3,835	15,522	477,915
September	38,346	6,945	52,710	56,489	15,703	-	402	266,381	18,200	7,136	3,724	15,513	481,549
October	38,480	6,985	52,847	57,359	16,115	-	406	270,514	18,169	7,087	3,650	15,638	487,250
November	38,387	6,986	52,982	57,595	16,362	-	418	272,453	17,992	7,050	3,644	15,743	489,612
December	38,410	7,025	53,000	58,381	16,739	-	411	275,867	18,371	7,017	3,632	15,846	494,699
January	38,452	7,047	53,255	59,210	17,193	-	416	279,000	18,400	7,198	3,610	15,954	499,735
February	38,432	7,049	53,298	59,700	17,514	-	431	279,898	18,467	7,181	3,550	16,076	501,596
March	38,597	7,152	53,629	61,190	18,096	-	449	283,625	18,486	7,388	3,768	16,212	508,592
April	38,727	7,212	53,904	61,702	18,490	-	452	285,746	18,552	7,474	3,831	16,308	512,398
May	38,754	7,228	54,164	55,110	20,694	18,253	455	285,779	18,651	7,443	3,615	16,285	526,431
June	38,900	7,326	54,493	54,173	18,435	20,607	466	285,778	18,678	7,348	3,522	16,495	526,221
Year-to-Date Average	**38,487**	**7,049**	**53,264**	**57,661**	**17,178**	**3,238**	**425**	**275,672**	**18,381**	**7,222**	**3,693**	**15,919**	**498,189**
Year-to-Date Appropriation	**38,449**	**7,002**	**53,023**	**58,830**	**16,986**	**750**	**416**	**277,560**	**18,365**	**7,130**	**3,624**	**15,928**	**498,063**
Monthly Growth	146	98	329	(937)	(2,259)	2,354	11	(1)	27	(95)	(93)	210	(210)
Monthly Growth Rate	0.38%	1.36%	0.61%	-1.70%	-10.92%	12.90%	2.42%	0.00%	0.14%	-1.28%	-2.57%	1.29%	-0.04%
Over-the-year Growth	856	635	2,386	2	3,439	20,607	83	29,148	330	303	(370)	1,246	58,665
Over-the-year Growth Rate	2.25%	9.49%	4.58%	0.00%	22.93%	-	21.67%	11.36%	1.80%	4.30%	-9.51%	8.17%	12.55%
HMO Average	**3,927**	**968**	**5,554**	**5,115**	**1,227**	**74**	**-**	**27,332**	**233**	**275**	**-**	**-**	**44,705**
PCPP Average	**3,093**	**844**	**6,418**	**1,484**	**441**	**43**	**-**	**10,676**	**147**	**93**	**-**	**1**	**23,238**

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, including the FY 2010-11 Long Bill Add-ons (HB 10-1376).

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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	$18,611,675	$18,395,606	$216,069
September	$18,981,972	$18,733,082	$248,890
October	$17,489,830	$17,360,803	$129,027
November	$18,453,664	$18,165,359	$288,305
December	$18,482,800	$18,255,344	$227,455
January	$18,963,151	$18,720,757	$242,393
February	$19,291,855	$19,570,043	($278,187)
March	$19,313,884	$19,130,343	$183,541
April	$18,649,500	$17,978,122	$671,378
May	$17,493,053	$17,222,188	$270,865
June	$20,581,982	$20,341,113	$240,869
Total Year-to-Date Expenditures	**$224,909,513**	**$222,321,850**	**$2,587,662**
Total Year-to-Date Appropriation	$226,359,076	$223,752,007	$2,607,069
Remaining in Appropriation	**$1,449,563**	**$1,430,157**	**$19,407**
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, including the FY 2010-11 Long Bill Add-ons (HB 10-1376).			

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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	$18,395,606	$4,038,246	$1,940,922	$3,230,598	$6,575,218	$2,610,623
September	$18,733,082	$4,095,872	$2,104,456	$3,279,759	$6,598,778	$2,654,217
October	$17,360,803	$3,840,160	$1,720,661	$2,917,652	$6,246,766	$2,635,564
November	$18,165,359	$3,990,828	$1,897,747	$3,206,520	$6,384,746	$2,685,518
December	$18,255,344	$4,051,035	$1,959,892	$3,158,200	$6,425,275	$2,660,942
January	$18,720,757	$4,389,914	$1,941,557	$3,282,427	$6,388,004	$2,718,855
February	$19,570,043	$4,460,389	$2,185,863	$3,386,898	$6,705,231	$2,831,660
March	$19,130,343	$4,404,048	$1,990,957	$3,380,742	$6,597,227	$2,757,369
April	$17,978,122	$3,254,963	$2,015,053	$3,191,337	$6,665,765	$2,851,003
May	$17,222,188	$4,374,872	$1,643,347	$3,310,506	$5,047,914	$2,845,547
June	$20,341,113	$4,647,808	$2,142,674	$3,604,353	$6,977,174	$2,969,105
Total Year-to-Date Expenditures	**$222,321,850**	**$49,552,194**	**$23,667,408**	**$39,223,370**	**$77,117,613**	**$32,761,265**
Total Year-to-Date Appropriation	$223,752,007					
Remaining in Appropriation	$1,430,157					

Notes:

1) FY 2009-10 Year-to-date Appropriation from FY 2009-10 Long Bill (SB 09-259) plus Special Bills, including the FY 2010-11 Long Bill Add-ons (HB 10-1376).

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	477,915	104,546	57,311	80,837	160,054	51,103	24,064
September	481,549	105,674	57,546	81,499	160,723	51,634	24,473
October	487,250	106,835	58,197	82,367	162,309	52,168	25,374
November	489,612	108,066	58,585	82,855	163,026	52,453	24,627
December	494,699	109,823	59,410	83,717	164,286	53,100	24,363
January	499,735	111,252	60,013	84,365	165,998	53,573	24,534
February	501,596	112,221	60,369	84,229	165,972	53,741	25,064
March	508,592	113,962	61,198	85,205	168,158	54,600	25,469
April	512,398	114,658	61,635	85,999	169,425	55,192	25,489
May	526,431	118,572	63,534	88,194	174,303	56,809	25,019
June	526,221	118,810	63,479	88,196	174,002	56,974	24,760
Total Year-to-Date Average	**498,190**	**110,615**	**59,830**	**83,975**	**165,534**	**53,481**	**24,755**
Total Year-to-Date Appropriation	498,063						

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, including the FY 2010-11 Long Bill Add-ons (HB 10-1376).

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 Medical Services Premiums 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	$14,984,720	$14,111,939	$872,781
September	$22,734,864	$21,850,912	$883,952
October	$14,546,596	$13,666,912	$879,684
November	$15,396,015	$14,514,110	$881,904
December	$13,499,259	$12,583,750	$915,509
January	$13,667,813	$12,738,547	$929,266
February	$14,395,372	$13,463,182	$932,189
March	$14,936,100	$14,017,519	$918,581
April	$12,419,976	$11,514,676	$905,299
May	$12,622,451	$11,720,218	$902,233
June	$14,937,649	$14,039,594	$898,054
Total Year-to-Date Expenditures	**$178,500,054**	**$167,733,846**	**$10,766,208**
Total Year-to-Date Appropriation	$164,398,285	$153,157,421	$11,240,864
Remaining in Appropriation	($14,101,769)	($14,576,425)	$474,656
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, including the FY 2010-11 Long Bill Add-ons (HB 10-1376).			

Department of Health Care Policy and Financing
FY 2009-10 Medical Services Premiums Expenditure 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)**	**Expansion Children (206-250% FPL)**	**Total Children**	**Traditional Prenatal (to 185% FPL)**	**Expansion Prenatal (186-200% FPL)**	**Expansion Prenatal (201-205% FPL)**	**Expansion Prenatal (206-250% FPL)**	**Total Prenatal**
July	59,909	3,908	1,532	0	65,349	1,389	166	66	0	1,621
August	60,932	3,986	1,613	0	66,531	1,335	170	63	0	1,568
September	61,610	3,984	1,645	0	67,239	1,328	171	72	0	1,571
October	62,421	4,094	1,719	0	68,234	1,295	183	83	0	1,561
November	63,164	4,148	1,699	0	69,011	1,283	188	92	0	1,563
December	63,729	4,233	1,678	0	69,640	1,264	179	85	0	1,528
January	64,157	4,221	1,808	0	70,186	1,253	200	79	0	1,532
February	63,827	4,258	1,802	0	69,887	1,237	200	86	0	1,523
March	64,101	4,305	1,806	0	70,212	1,250	198	102	0	1,550
April	63,748	4,237	1,678	0	69,663	1,244	184	89	0	1,517
May	63,147	4,207	1,417	600	69,371	1,275	185	69	46	1,575
June	62,684	4,271	1,385	1,029	69,369	1,262	190	72	83	1,607
Year-to-Date Average	**62,786**	**4,154**	**1,649**	**136**	**68,725**	**1,285**	**185**	**80**	**11**	**1,561**
Year-to-Date Appropriation	**63,944**	**4,209**	**1,767**	**420**	**70,340**	**1,307**	**180**	**77**	**53**	**1,617**
Monthly Growth	(463)	64	(32)	429	(2)	(13)	5	3	37	32
Monthly Growth Rate	-0.73%	1.52%	-2.26%	71.50%	0.00%	-1.02%	2.70%	4.35%	80.43%	2.03%
Over-the-year Growth	3,377	317	48	1,029	4,771	(119)	24	1	83	(11)
Over-the-year Growth Rate	5.69%	8.02%	3.59%	-	7.39%	-8.62%	14.46%	1.41%	-	-0.68%

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, including the FY 2010-11 Long Bill Add-ons (HB 10-1376).

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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	$985,117	4,204
September	$800,420	4,234
October	$812,022	4,219
November	$906,460	4,276
December	$752,643	4,311
January	$791,271	4,335
February	$798,788	4,287
March	$1,103,146	4,363
April	$852,054	4,395
May	$879,217	4,413
June	$644,095	4,427
Total Year-to-Date	**$10,185,516**	**4,306**
Total Year-to-Date Appropriation	$15,098,483	4,517
Remaining in Appropriation	$4,912,967	

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, including the FY 2010-11 Long Bill Add-ons

3) Year-to-Date Totals are calculated as the sum of monthly expenditures and the average of monthly caseload.

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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	53,679
August	$6,904,208	56,333
September	$6,953,314	55,365
October	$7,242,352	55,381
November	$7,122,066	54,630
December	$7,122,553	55,691
January	$7,028,283	57,039
February	$7,164,712	55,587
March	$0	55,532
April	$0	56,725
May	$0	55,974
June	$1,112,639	56,691
Total Year-to-Date	**$57,624,126**	**55,719**
Total Year-to-Date Appropriation	$57,523,205	
Remaining in Appropriation	($100,921)	

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 caseload included in this report.

2) Medicare Modernization Act State Contribution Payments lag by two months. As a result, the expenditures in any given month represent the payment for the caseload from the prior month.

3) FY 2009-10 Year-to-date Appropriation from FY 2009-10 Long Bill (SB 09-259) plus Special Bills, including the FY 2010-11 Long Bill Add-ons (HB 10-1376).

4) Year-to-Date Totals are calculated as the sum of monthly expenditures and the average of monthly caseload.

5) Due to the application of the enhanced FMAP provided under ARRA, there will be only one partial payment in FY 2009-10 after February 2010. Please see letter for further information.