

**Department of Health Care Policy and Financing
FY 2010-11 Medical Premiums Expenditure and Caseload Report**

FY 2010-11														
	Service Category	July 2010	August 2010	September 2010	October 2010	November 2010	December 2010	January 2011	February 2011	March 2011	April 2011	May 2011	June 2011	FY 2010-11 Total YTD
Acute Care	Physician Service	\$26,184,690	\$22,423,547	\$18,128,868	\$18,811,826	\$22,725,451	\$18,302,011							\$126,576,394
	EPSDT Screening	\$1,997,816	\$2,208,144	\$1,717,677	\$1,639,088	\$1,802,063	\$1,377,388							\$10,742,176
	Emergency Transportation	\$677,572	\$573,823	\$370,916	\$388,786	\$530,638	\$543,165							\$3,084,899
	Non-Emergency Medical Transportation	\$414,052	\$1,427,240	\$833,039	\$811,994	\$959,056	\$794,030							\$5,239,412
	Dental Service	\$11,738,729	\$10,830,795	\$7,609,546	\$8,091,253	\$9,417,905	\$7,483,979							\$55,172,206
	Family Planning	\$47,598	\$42,829	\$34,074	\$43,890	\$34,826	\$29,989							\$233,206
	Health Maintenance Organization	\$8,651,587	\$10,040,778	\$7,977,126	\$9,975,641	\$10,161,698	\$8,510,999							\$55,317,828
	Inpatient Hospital	\$37,630,592	\$35,395,110	\$27,568,220	\$25,928,709	\$31,987,662	\$26,830,021							\$185,340,314
	Outpatient Hospital	\$23,120,235	\$20,151,191	\$12,997,892	\$16,367,288	\$20,794,970	\$16,669,707							\$110,101,282
	Laboratory and X-Ray	\$3,753,944	\$3,324,022	\$2,622,023	\$2,738,357	\$3,294,219	\$2,567,495							\$18,300,060
	Durable Medical Equipment (DME)	\$9,286,084	\$8,203,742	\$6,544,408	\$6,749,352	\$8,080,607	\$6,857,344							\$45,721,538
	Pharmacy	\$27,326,468	\$23,705,870	\$19,619,586	\$17,334,685	\$24,291,534	\$21,040,799							\$133,318,942
	Drug Rebates - Standard	\$0	(\$16,951,644)	(\$2,578,253)	(\$4,109,052)	(\$23,741,666)	(\$3,743,330)							(\$51,123,945)
	Drug Rebates - Injectibles (J-Codes)	\$0	\$0	\$0	\$0	\$0	\$0							\$0
	Rural Health Centers	\$974,274	\$993,592	\$719,343	\$776,843	\$914,687	\$659,735							\$5,038,474
	Federally Qualified Health Centers	\$8,214,015	\$7,559,427	\$6,318,342	\$6,858,833	\$8,625,020	\$6,426,341							\$44,001,979
	Co-Insurance (Title XVIII-Medicare)	\$3,489,135	\$2,003,057	\$1,621,929	\$1,156,389	\$2,747,081	\$132,464							\$11,150,054
	Breast and Cervical Cancer Treatment Program	\$1,036,945	\$1,026,493	\$739,153	\$731,130	\$838,350	\$641,895							\$5,013,966
	Prepaid Inpatient Health Plan Services	\$4,065,347	\$5,489,186	\$3,920,911	\$1,760,054	\$4,492,211	\$4,934,036							\$24,661,745
	Other Medical Services	\$0	\$1,047	\$1,380	\$1,298	\$0	\$0							\$3,724
	Home Health	\$16,371,337	\$16,184,850	\$12,703,271	\$12,703,258	\$14,378,398	\$12,755,696							\$85,096,811
	Presumptive Eligibility	\$0	\$0	\$0	\$0	\$0	\$0							\$0
	Acute Care Subtotal	\$184,980,419	\$154,633,098	\$129,469,452	\$128,759,619	\$142,334,711	\$132,813,765							\$872,991,066
Community Based Long Term Care	HCBS - Elderly, Blind, and Disabled	\$20,501,216	\$17,519,009	\$21,956,930	\$15,822,307	\$18,416,422	\$13,676,197							\$107,892,081
	HCBS - Mental Illness	\$2,283,658	\$2,359,905	\$2,559,695	\$1,868,319	\$2,142,369	\$1,792,702							\$13,006,647
	HCBS - Disabled Children	\$198,154	\$199,959	\$138,410	\$147,263	\$174,300	\$153,495							\$1,011,581
	HCBS - Persons Living with AIDS	\$64,747	\$59,794	\$62,836	\$41,716	\$47,874	\$41,964							\$318,931
	HCBS - Consumer Directed Attendant Support	\$0	\$0	\$575,153	\$266,064	\$0	\$564,407							\$1,405,624
	HCBS - Brain Injury	\$1,022,126	\$981,259	(\$4,382,111)	\$890,200	\$1,268,586	\$963,963							\$744,023
	HCBS - Children with Autism	\$173,628	\$181,644	\$139,041	\$124,151	\$117,536	\$95,720							\$831,719
	HCBS - Pediatric Hospice	\$17,595	\$12,530	\$19,298	\$167,443	(\$148,386)	\$6,503							\$74,983
	Private Duty Nursing	\$2,738,726	\$2,550,692	\$1,860,361	\$1,978,803	\$2,262,529	\$2,126,853							\$13,517,964
	Hospice	\$3,693,470	\$2,178,921	\$3,248,954	\$3,574,376	\$3,770,630	\$3,661,482							\$20,127,834
	CB LTC Subtotal	\$30,693,319	\$26,043,713	\$26,178,567	\$24,880,642	\$28,051,860	\$23,083,286							\$158,931,387
Long Term Care and Insurance	Class I Nursing Facilities	\$50,940,102	\$47,927,403	\$37,960,427	\$38,427,508	\$44,793,145	\$39,610,200							\$259,658,786
	Class II Nursing Facilities	(\$615,965)	\$1,162,838	\$185,054	\$174,609	\$169,582	\$177,620							\$1,253,739
	Program of All-Inclusive Care for the Elderly	\$6,441,979	\$6,171,684	\$6,679,668	\$6,413,067	\$6,593,853	\$6,532,509							\$38,832,760
	Supplemental Medicare Insurance Benefit	\$9,475,648	\$9,508,871	\$9,406,624	\$9,593,990	\$9,454,296	\$9,909,751							\$57,349,180
	Health Insurance Buy-In Program	\$169,446	\$79,925	\$90,783	\$77,759	\$77,389	\$104,678							\$599,980
	LTC + Insurance Subtotal	\$66,411,210	\$64,850,721	\$54,322,556	\$54,686,934	\$61,088,265	\$56,334,758							\$357,694,444
Service Mgmt	Single Entry Points	\$1,928,671	\$1,928,411	\$0	\$4,037,600	\$2,018,800	\$2,018,800							\$11,932,283
	Disease Management	\$0	\$0	\$0	\$0	\$0	\$0							\$0
	Prepaid Inpatient Health Plan Administration	\$0	\$71,390	\$1,497,779	\$26,840	\$32,400	\$1,540,430							\$3,168,839
	Service Management Subtotal	\$1,928,671	\$1,999,801	\$1,497,779	\$4,064,440	\$2,051,200	\$3,559,230							\$15,101,122
Financing	Nursing Facility Upper Payment Limit	\$0	\$0	\$0	\$0	\$0	\$4,508,340							\$4,508,340
	Outpatient Hospital Upper Payment Limit	\$0	\$0	\$0	\$0	\$0	\$0							\$0
	Home Health Service Upper Payment Limit	\$0	\$0	\$0	\$0	\$0	\$0							\$0
	Hospital Supplemental Medicaid Payments	\$26,070,508	\$26,070,508	\$26,070,483	\$26,070,483	\$26,053,510	\$76,894,800							\$207,230,292
	Nursing Facility Supplemental Payments	\$2,276,302	\$3,745,173	\$13,206,483	\$7,134,277	\$774,236	\$12,135,424							\$39,271,896
	Outstationing Payments	\$0	\$0	\$0	\$0	\$0	\$0							\$0
	HICPF Accounts Payable	\$0	\$0	\$0	\$0	\$0	\$0							\$0
	Other Categories Subtotal	\$28,346,810	\$29,815,681	\$39,276,966	\$33,204,760	\$26,827,746	\$93,538,564							\$251,010,528
	Number of Weeks in Month	5	4	4	5	4	4							
	Total Expenditures	\$312,360,429	\$277,343,015	\$250,745,321	\$245,596,395	\$260,353,782	\$309,329,604							\$1,655,728,547

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FY 2010-11 Appropriation	
HB 10-1376 FY 2010-11 Long Bill	\$3,158,315,617
HB 10-1382 Annualization Repeal Delay of Payments	(\$43,121,235)
HB 10-1005 Telemedicine Changes	\$123,270
HB 10-1033 Add Screening, Brief Intervention, and Referral to Treatment to Optional Services	\$870,155
HB 10-1146 Circumstances of Receiving Adult Foster Care & Home Care Allowance	(\$704,421)
HB 10-1378 Health Care Services Fund Moneys FY 2010-11	\$0
HB 10-1379 Nursing Facility Rate Reduction	(\$6,234,689)
HB 10-1380 Use of Supplemental Old Age Pension Funds	\$0
HB 10-1381 Use of Tobacco Tax Revenue for Health-Related Purposes	\$0
SB 10-169 HB 09-1293 ARRA Funding FY 2010-11	\$0
SB 10-167 Colorado False Claims Act	(\$2,390,570)
FY 2010-11 Total Spending Authority	\$3,106,858,127
FY 2010-11 Total YTD Expenditures	\$1,655,728,547
Remaining Appropriation from FY 2010-11 Funding	\$1,451,129,580

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FY 2010-11 Medical Premiums Expenditure and Caseload Report**

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 2009	38,058	6,774	52,315	55,087	15,269	-	393	259,609	18,285	7,745	3,930	15,434	472,899
August 2009	38,306	6,863	52,573	55,937	15,530	-	395	263,415	18,325	7,849	3,835	15,522	478,550
September 2009	38,346	6,945	52,710	56,489	15,703	-	402	266,381	18,200	7,775	3,724	15,513	482,188
October 2009	38,480	6,985	52,847	57,359	16,115	-	406	270,514	18,169	7,713	3,650	15,638	487,876
November 2009	38,387	6,986	52,982	57,595	16,362	-	418	272,453	17,992	7,674	3,644	15,743	490,236
December 2009	38,410	7,025	53,000	58,381	16,739	-	411	275,867	18,371	7,627	3,632	15,846	495,309
January 2010	38,452	7,047	53,255	59,210	17,193	-	416	279,000	18,400	7,796	3,610	15,954	500,333
February 2010	38,432	7,049	53,298	59,700	17,514	-	431	279,898	18,467	7,779	3,550	16,076	502,194
March 2010	38,597	7,152	53,629	61,190	18,096	-	449	283,625	18,486	7,996	3,768	16,212	509,200
April 2010	38,727	7,212	53,904	61,702	18,490	-	452	285,746	18,552	8,054	3,831	16,308	512,978
May 2010	38,754	7,228	54,164	55,110	20,694	18,253	455	285,779	18,651	8,039	3,615	16,285	527,027
June 2010	38,900	7,326	54,493	54,173	18,435	20,607	466	285,778	18,678	7,903	3,522	16,495	526,776
FY 2009-10 Actuals	38,487	7,049	53,264	57,661	17,178	3,238	425	275,672	18,381	7,830	3,693	15,919	498,797
July 2010	39,382	7,395	54,740	55,213	18,556	21,446	471	287,674	18,628	7,909	3,492	16,539	531,445
August 2010	38,648	7,492	55,032	56,687	19,176	24,193	493	290,871	18,455	8,014	3,378	16,634	539,073
September 2010	38,774	7,562	55,223	56,852	19,403	25,071	503	291,592	18,451	7,971	3,231	16,652	541,285
October 2010	38,901	7,602	55,508	57,801	19,490	26,016	505	294,155	18,464	7,985	3,080	16,794	546,301
November 2010	39,009	7,682	55,804	58,276	20,002	26,924	511	296,482	18,597	7,891	3,049	16,941	551,168
December 2010	38,769	7,721	55,937	59,591	20,182	27,596	526	299,499	18,510	7,764	3,023	17,002	556,120
January 2011													-
February 2011													-
March 2011													-
April 2011													-
May 2011													-
June 2011													-
FY 2010-11 Year-to-Date Average	38,914	7,576	55,374	57,403	19,468	25,208	502	293,379	18,518	7,922	3,209	16,760	544,233
FY 2010-11 Year-to-Date Appropriation	38,979	7,171	54,103	66,766	20,472	12,125	473	306,488	18,891	7,256	3,415	17,270	553,409
Monthly Growth	(240)	39	133	1,315	180	672	15	3,017	(87)	(127)	(26)	61	4,952
Monthly Growth Rate	-0.62%	0.51%	0.24%	2.26%	0.90%	2.50%	2.94%	1.02%	-0.47%	-1.61%	-0.85%	0.36%	0.90%
Over-the-year Growth	359	696	2,937	1,210	3,443	27,596	115	23,632	139	137	(609)	1,156	60,811
Over-the-year Growth Rate	0.93%	9.91%	5.54%	2.07%	20.57%	-	27.98%	8.57%	0.76%	1.80%	-16.77%	7.30%	12.28%
HMO Average	3,943	1,029	6,190	5,143	1,144	-	-	26,898	241	277	-	-	44,866
PIHP Average	1,197	246	2,035	1,285	305	-	-	6,421	584	258	-	1	12,329
PCPP Average	3,109	844	6,379	1,407	380	-	-	10,315	151	82	-	-	22,666

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 2010-11 Year-to-date Appropriation includes FY 2010-11 Long Bill (HB 10-1376) plus special bills.

Department of Health Care Policy and Financing
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FY 2010-11 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	\$20,130,428	\$19,879,209	\$251,219
August	\$20,619,367	\$20,286,346	\$333,021
September	\$20,560,644	\$20,317,493	\$243,150
October	\$20,522,892	\$20,220,855	\$302,037
November	\$20,867,174	\$20,537,664	\$329,510
December	\$20,976,689	\$20,563,178	\$413,511
January			
February			
March			
April			
May			
June			
Total Year-to-Date Expenditures	\$123,677,194	\$121,804,745	\$1,872,449
Total Year-to-Date Appropriation	\$250,582,216	\$247,616,458	\$2,965,758
Remaining in Appropriation	\$126,905,022	\$125,811,713	\$1,093,309
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 2010-11 Year-to-date Appropriation includes FY 2010-11 Long Bill (HB 10-1376) plus special bills.			

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FY 2010-11 Medicaid Community Mental Health Program Expenditures by Behavioral Health Organization						
	Total	Behavioral Healthcare Inc.	Colorado Access	Colorado Health Partnerships	Foothills Behavioral Health	Northeast Behavioral Health
July	\$19,879,209	\$4,541,453	\$3,484,783	\$6,840,545	\$2,919,982	\$2,092,446
August	\$20,286,346	\$4,663,945	\$3,494,696	\$6,990,699	\$3,007,662	\$2,129,345
September	\$20,317,493	\$4,677,178	\$3,528,952	\$6,963,088	\$3,006,084	\$2,142,192
October	\$20,220,855	\$4,646,783	\$3,452,364	\$6,972,578	\$3,027,227	\$2,121,902
November	\$20,537,664	\$4,743,178	\$3,495,757	\$7,102,852	\$3,046,782	\$2,149,096
December	\$20,563,178	\$4,767,921	\$3,520,307	\$7,031,289	\$3,100,819	\$2,142,841
January						
February						
March						
April						
May						
June						
Total Year-to-Date Expenditures	\$121,804,745	\$28,040,459	\$20,976,859	\$41,901,050	\$18,108,555	\$12,777,823
Total Year-to-Date Appropriation	\$247,616,458					
Remaining in Appropriation	\$125,811,713					
Notes:						
1) FY 2010-11 Year-to-date Appropriation includes FY 2010-11 Long Bill (HB 10-1376) plus special bills.						

FY 2010-11 Medicaid Community Mental Health Program Caseload by Behavioral Health Organization							
	Total	Behavioral Healthcare Inc.	Colorado Access	Colorado Health Partnerships	Foothills Behavioral Health	Northeast Behavioral Health	Other
July	531,445	120,383	88,343	175,536	57,560	64,238	25,385
August	539,073	122,039	88,800	178,441	58,681	65,243	25,869
September	541,285	122,926	88,526	178,932	59,341	65,510	26,050
October	546,301	124,269	88,556	180,871	59,801	66,480	26,324
November	551,168	125,827	89,337	182,299	60,249	67,083	26,373
December	556,120	126,942	90,382	184,125	60,955	67,556	26,160
January							
February							
March							
April							
May							
June							
Total Year-to-Date Average	544,232	123,731	88,991	180,034	59,431	66,018	26,027
Total Year-to-Date Appropriation	553,409						
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 2010-11 Year-to-date Appropriation includes FY 2010-11 Long Bill (HB 10-1376) 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.							

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FY 2010-11 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	\$15,533,025	\$14,629,808	\$903,217
August	\$14,009,543	\$12,733,730	\$1,275,813
September	\$18,728,852	\$17,865,208	\$863,644
October	\$13,543,505	\$12,663,946	\$879,558
November	\$16,035,703	\$15,192,081	\$843,622
December	\$13,845,229	\$13,037,336	\$807,893
January			
February			
March			
April			
May			
June			
Total Year-to-Date Expenditures	\$91,695,857	\$86,122,109	\$5,573,748
Total Year-to-Date Appropriation	\$216,400,036	\$202,521,966	\$13,878,070
Remaining in Appropriation	\$124,704,179	\$116,399,857	\$8,304,322
Notes:			
1) Expenditures include medical and dental benefits payments for children and prenatal and delivery costs for adult women.			
2) FY 2010-11 Year-to-date Appropriation includes FY 2010-11 Long Bill (HB 10-1376) plus special bills.			

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FY 2010-11 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	62,108	4,213	1,338	1,511	69,170	1,226	193	66	124	1,609
August	61,916	4,210	1,263	2,018	69,407	1,236	181	71	162	1,650
September	60,499	4,133	1,192	2,505	68,329	1,229	167	61	187	1,644
October	58,706	4,080	1,144	2,935	66,865	1,196	161	60	206	1,623
November	57,883	4,036	1,134	3,342	66,395	1,201	166	57	228	1,652
December	57,627	4,035	1,156	3,759	66,577	1,207	163	61	270	1,701
January										
February										
March										
April										
May										
June										
Year-to-Date Average	59,790	4,118	1,205	2,678	67,791	1,216	172	63	196	1,647
Year-to-Date Appropriation	70,906	4,859	2,168	6,860	84,793	1,307	192	110	858	2,467
Monthly Growth	(256)	(1)	22	417	182	6	(3)	4	42	49
Monthly Growth Rate	-0.44%	-0.02%	1.94%	12.48%	0.27%	0.50%	-1.81%	7.02%	18.42%	2.97%
Over-the-year Growth	(6,102)	(198)	(522)	3,759	(3,063)	(57)	(16)	(24)	270	173
Over-the-year Growth Rate	-9.57%	-4.68%	-31.11%	-	-4.40%	-4.51%	-8.94%	-28.24%	-	11.32%

Notes:

- 1) All children's caseload reporting includes the CHP+ at Work program.
- 2) FY 2010-11 Year-to-date Appropriation includes FY 2010-11 Long Bill (HB 10-1376) plus special bills.

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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	\$1,202,915	4,155
August	\$857,647	3,150
September	\$567,423	3,172
October	\$586,124	3,172
November	\$675,164	3,160
December	\$514,901	3,175
January		
February		
March		
April		
May		
June		
Total Year-to-Date	\$4,404,175	3,331
Total Year-to-Date Appropriation	\$15,083,483	4,517
Remaining in Appropriation	\$10,679,308	
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 2010-11 Year-to-date Appropriation includes FY 2010-11 Long Bill (HB 10-1376) plus special bills.		
3) Year-to-Date Totals are calculated as the sum of monthly expenditures and the average of monthly caseload.		

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FY 2010-11 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	\$5,679,299	56,628
August	\$5,756,337	57,014
September	\$5,746,329	57,046
October	\$5,785,843	57,357
November	\$5,789,606	58,674
December	\$5,820,921	58,443
January		
February		
March		
April		
May		
June		
Total Year-to-Date	\$34,578,336	57,527
Total Year-to-Date Appropriation	\$70,700,172	
Remaining in Appropriation	\$36,121,836	
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 2010-11 Year-to-date Appropriation includes FY 2010-11 Long Bill (HB 10-1376) plus special bills.		
4) Year-to-Date Totals are calculated as the sum of monthly expenditures and the average of monthly caseload.		