

Department of Health Care Policy and Financing
FY 2013-14 Medical Premiums Expenditure and Caseload Report

FY 2013-14 Appropriation	
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$4,438,829,600
HB 13-1152 "Nursing Facility Per Diem Rates"	(\$9,735,708)
SB 13-167 "Intermediate Care Facilities for Individuals with Intellectual Disabilities"	\$228,953
SB 13-200 "Expand Medicaid Eligibility"	\$274,743,117
SB 13-232 "Disease Management Transfer"	\$0
SB 13-242 "Adult Dental Benefit Medicaid"	\$32,858,915
SB 13-276 "Disability and Investigational Pilot Support Fund"	(\$100,000)
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$4,736,824,877
FY 2013-14 YTD Expenditures	\$1,487,858,033
Remaining FY 2013-14 Appropriation	\$3,248,966,844

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FY 2013-14 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	\$27,519,997	\$27,214,670	\$305,327
August	\$27,119,432	\$26,789,247	\$330,185
September	\$27,825,884	\$27,499,635	\$326,249
October	\$27,816,662	\$27,416,349	\$400,313
November			
December			
January			
February			
March			
April			
May			
June			
Total Year-to-Date Expenditures	\$110,281,975	\$108,919,901	\$1,362,073
Total Year-to-Date Appropriation	\$385,638,470	\$380,837,424	\$4,801,046
Remaining in Appropriation	\$275,356,495	\$271,917,523	\$3,438,973
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 2013-14 Year-to-Date Appropriation includes FY 2013-14 Long Bill SB 13-230 and any Special Bills.			

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FY 2013-14 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	\$27,214,670	\$6,323,425	\$4,747,660	\$9,100,357	\$4,013,443	\$3,029,785
August	\$26,789,247	\$6,185,034	\$4,681,160	\$8,949,649	\$3,965,149	\$3,008,255
September	\$27,499,635	\$6,352,495	\$4,846,176	\$9,186,745	\$4,067,144	\$3,047,075
October	\$27,416,349	\$6,284,417	\$4,862,451	\$9,228,936	\$4,027,856	\$3,012,689
November						
December						
January						
February						
March						
April						
May						
June						
Total Year-to-Date Expenditures	\$108,919,901	\$25,145,370	\$19,137,447	\$36,465,687	\$16,073,593	\$12,097,804
Total Year-to-Date Appropriation	\$380,837,424					
Remaining in Appropriation	\$271,917,523					
Notes:						
1) FY 2013-14 Year-to-date Appropriation includes FY 2013-14 Long Bill SB 13-230 and any Special Bills.						

FY 2013-14 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	724,724	172,080	115,430	238,545	80,735	87,950	29,984
August	731,093	173,468	115,940	241,071	81,574	88,909	30,131
September	744,085	176,636	118,244	246,205	83,154	90,182	29,664
October	735,952	174,297	116,360	243,683	82,154	89,168	30,290
November							
December							
January							
February							
March							
April							
May							
June							
Total Year-to-Date Average	733,964	174,120	116,494	242,376	81,904	89,052	30,017
Total Year-to-Date Appropriation	784,535						
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 2013-14 Year-to-Date Appropriation includes FY 2013-14 Long Bill SB 13-230 and any 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 2013-14 Children's Basic Health Plan Expenditures				
	Total Expenditures as Reported in the Colorado Financial Reporting System	Children Medical Expenditures	Children Dental Expenditures	Prenatal Medical Expenditures
July	\$31,736,099	\$28,472,693	\$1,633,520	\$1,629,886
August	\$15,610,780	\$13,362,011	\$941,801	\$1,306,968
September	\$18,528,992	\$15,967,856	\$1,128,105	\$1,433,031
October	\$17,430,516	\$15,306,722	\$950,962	\$1,172,831
November				
December				
January				
February				
March				
April				
May				
June				
Total Year-to-Date Expenditures	\$83,306,387	\$73,109,282	\$4,654,389	\$5,542,716
Total Year-to-Date Appropriation	\$196,282,277			
Remaining in Appropriation	\$112,975,890			
Notes:				
1) FY 2013-14 Year-to-Date Appropriation includes FY 2013-14 Long Bill SB 13-230 and any Special Bills.				
2) Other Expenditures includes General Fund transfers that show as expenditures in the Colorado Financial Reporting System. The actual expenditures that support these transfers are included in the other expenditure columns, and thus this amount double counted in total expenditures for the line item.				

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CHILDREN'S BASIC HEALTH PLAN CASELOAD WITHOUT RETROACTIVITY								
	Children to 200% FPL	Expansion Children to 205% FPL	Expansion Children to 250% FPL	Total Children	Prenatal to 200% FPL	Expansion Prenatal to 205% FPL	Expansion Prenatal to 250% FPL	Total Prenatal
July 2011	56,237	1,112	6,320	63,669	1,468	43	357	1,868
August 2011	56,495	1,130	6,444	64,069	1,516	51	355	1,922
September 2011	56,349	1,157	7,275	64,781	1,490	43	377	1,910
October 2011	57,549	1,217	8,075	66,841	1,507	43	375	1,925
November 2011	58,238	1,313	10,493	70,044	1,446	47	451	1,944
December 2011	58,258	1,441	12,338	72,037	1,451	55	487	1,993
January 2012	62,736	1,553	12,985	77,274	1,528	62	498	2,088
February 2012	64,579	1,620	13,250	79,449	1,664	58	494	2,216
March 2012	66,466	1,585	13,774	81,825	1,682	56	525	2,263
April 2012	69,001	1,559	13,492	84,052	1,674	62	494	2,230
May 2012	68,520	1,601	14,169	84,290	1,671	66	494	2,231
June 2012	67,346	1,535	13,975	82,856	1,660	53	466	2,179
FY 2011-12 Actuals	61,815	1,402	11,049	74,266	1,563	53	448	2,064
July 2012	68,486	1,491	13,731	83,708	1,639	55	452	2,146
August 2012	67,368	1,570	14,509	83,447	1,610	53	459	2,122
September 2012	65,667	1,529	15,267	82,463	1,526	49	482	2,057
October 2012	66,552	1,528	14,955	83,035	1,501	51	470	2,022
November 2012	67,410	1,672	15,289	84,371	1,536	57	498	2,091
December 2012	66,797	1,656	16,575	85,028	1,542	47	550	2,139
January 2013	63,305	1,717	16,159	81,181	614	48	504	1,166
February 2013	58,114	1,647	16,028	75,789	541	44	451	1,036
March 2013	53,539	1,628	16,337	71,504	591	45	442	1,078
April 2013	53,416	1,699	16,091	71,206	666	43	435	1,144
May 2013	49,793	1,645	15,914	67,352	692	45	417	1,154
June 2013	47,308	1,587	16,047	64,942	740	38	399	1,177
FY 2012-13 Actuals	60,646	1,614	15,575	77,836	1,100	48	463	1,611
July 2013	50,883	1,665	15,933	68,481	810	40	354	1,204
August 2013	48,436	1,747	17,642	67,825	835	34	393	1,262
September 2013	48,373	1,770	16,564	66,707	893	35	385	1,313
October 2013								0
November 2013								
December 2013								
January 2014								
February 2014								
March 2014								
April 2014								
May 2014								
June 2014								
FY 2013-14 Year-to-Date Average	49,231	1,727	16,713	67,671	846	36	377	945
FY 2013-14 Year-to-Date Appropriation	51,721	1,780	19,148	72,649	708	53	637	1,398
Monthly Growth	(48,373)	(1,770)	(16,564)	(66,707)	(893)	(35)	(385)	(1,313)
Monthly Growth Rate	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%
Over-the-year Growth	(66,552)	(1,528)	(14,955)	(83,035)	(1,501)	(51)	(470)	(2,022)
Over-the-year Growth Rate	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%
Notes:								
1) All children's caseload reporting includes the CHP+ at Work program.								
2) FY 2013-14 Year-to-Date Appropriation includes FY 2013-14 Long Bill SB 13-230 and any Special Bills.								
3) CHP+ caseload was unavailable at the time of this report. Values will be updated and posted publicly as soon as they are available.								

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FY 2013-14 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	\$1,132,157	3,599
August	\$1,107,354	3,530
September	\$857,950	3,265
October	\$804,457	3,100
November		
December		
January		
February		
March		
April		
May		
June		
Total Year-to-Date	\$3,901,918	3,374
Total Year-to-Date Appropriation	\$8,254,361	
Remaining in Appropriation	\$4,352,443	
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 2013-14 Year-to-Date Appropriation includes FY 2013-14 Long Bill SB 13-230 and any 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 2013-14 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	\$8,531,234	65,072
August	\$8,570,820	65,373
September	\$8,694,050	66,082
October	\$8,733,610	65,701
November		
December		
January		
February		
March		
April		
May		
June		
Total Year-to-Date	\$34,529,715	65,557
Total Year-to-Date Appropriation	\$107,173,869	65,977
Remaining in Appropriation	\$72,644,154	
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 2013-14 Year-to-Date Appropriation includes FY 2013-14 Long Bill SB 13-230 and any Special Bills.		
4) Year-to-Date Totals are calculated as the sum of monthly expenditures and the average of monthly caseload.		