]	FY 2019-20							
	Service Category	July 2019	August 2019	September 2019	October 2019	November 2019	December 2019	January 2020	February 2020	March 2020	April 2020	May 2020	June 2020	FY 2019-20 Total YTD
ŀ	Physician Service EPSDT Screening	\$68,512,925 \$3,239,716	\$60,388,445 \$3,775,508	\$85,101,879	\$68,026,112 \$4,949,089	\$74,022,481 \$5,009,770	\$73,965,385 \$6,387,708							\$430,017,22° \$28,749,85°
ŀ	EPSD1 Screening Emergency Transportation	\$3,239,716 \$3,671,432	\$3,7/5,508 \$4,520,531	\$5,388,062 (\$219,715)	\$4,949,089 \$7,653,399	\$5,009,770 \$3,641,997	\$6,387,708 \$5,463,283							\$28,749,853
ľ	Non-Emergency Medical													
	Transportation	\$5,461,507	\$4,439,772	\$5,144,775	\$2,578,865	\$2,844,034	\$2,913,339							\$23,382,292
	Dental Service	\$24,023,784	\$35,882,477	\$26,737,747	\$33,866,072	\$25,975,913	\$23,472,435							\$169,958,428
ļ	Family Planning	\$0	\$4,373	\$6,271	\$397	\$207	\$0							\$11,248
ŀ	Health Maintenance Organization	\$32,870,767	\$33,932,843	\$35,213,995	\$35,598,558	\$35,131,628	\$34,611,278 \$73,569,485							\$207,359,069
are	Inpatient Hospital Outpatient Hospital	\$60,137,440 \$49,349,659	\$61,056,187 \$42,235,805	\$54,502,908 \$63,125,173	\$71,208,737 \$46,361,682	\$64,446,580 \$46,572,414	\$56,245,475							\$384,921,337 \$303,890,208
e C	Laboratory and X-Ray	\$12,671,535	\$12,934,919	\$18,193,666	\$12,931,411	\$13,629,398	\$14,999,913							\$85,360,842
vent	Durable Medical Equipment (DME)	\$14,788,507	\$12,610,776	\$15,535,956	\$11,678,438	\$12,632,966	\$14,433,478							\$81,680,121
1	Pharmacy	\$93,542,460	\$76,435,381	\$108,002,649	\$74,656,806	\$76,327,425	\$92,048,604							\$521,013,325
ļ.	Drug Rebates - Standard	\$0	\$0	(\$105,179,594)	(\$75,400,612)	\$0	(\$99,862,272)							(\$280,442,478)
ŀ	Rural Health Centers Federally Qualified Health Centers	\$4,414,485 \$12,678,826	\$7,081,104 \$13,664,948	\$2,331,909 \$16,733,570	\$2,224,492 \$12,003,556	\$4,557,223 \$12,213,283	\$2,376,071 \$12,832,792							\$22,985,284 \$80,126,975
ŀ	Co-Insurance (Title XVIII-	\$10,429,372	\$8,002,018	\$7,143,435	\$9,882,722	\$16,685,295	\$12,832,792							\$63,739,411
ľ	Other Medical Services	\$0	\$0,002,010	\$0	\$0	\$0	\$0							\$03,733,111
l	Preventive Services	\$6,183,990	\$2,811,162	(\$8,156,411)	(\$6,040,289)	(\$7,238,064)	(\$3,921,659)							(\$16,361,271)
	Acute Home Health	\$3,286,365	\$2,528,816	\$3,000,360	\$2,530,664	\$2,630,656	\$2,361,309							\$16,338,170
	Acute Care Subtotal	\$405,262,770	\$382,305,065	\$332,606,635	\$314,710,099	\$389,083,206	\$323,493,193							\$2,147,460,968
	HCBS - Elderly, Blind, and Disabled	\$44,066,261	\$38,244,673	\$44,135,635	\$39,431,514	\$40,151,685	\$44,597,495							\$250,627,263
	HCBS - Community Behavioral Health Supports	\$4,262,718	\$3,947,229	\$4,412,333	\$3,800,020	\$3,927,757	\$4,211,933							\$24,561,990
ļ	HCBS - Children's HCBS	\$4,465,342	\$3,374,111	\$4,009,403	\$3,545,624	\$3,552,980	\$4,775,550							\$23,723,010
sed	HCBS - Consumer Directed Attendant Support	\$0	(\$11,894)	\$0	\$0	\$0	\$0							(\$11,894)
/ Ba	HCBS - Brain Injury	\$2,241,661	\$2,154,789	\$2,351,534	\$1,989,103	\$2,207,320	\$2,216,856							\$13,161,263
nnity Terr	HCBS - Children with Autism	\$0	\$45,084	\$0	(\$2,250)	(\$5,307)	(\$2,608)							\$34,919
	HCBS - Children with Life Limiting Illness	\$95,059	\$45,344	\$56,002	\$47,590	\$44,624	\$59,858							\$348,477
U	HCBS - Spinal Cord Injury	\$691,034	\$636,844	\$765,082	\$656,381	\$673,425	\$672,433							\$4,095,199
ŀ	CCT - Services	\$352,896 \$9,223,242	\$304,956 \$7,920,658	\$507,227 \$9,488,282	\$379,957 \$8,121,205	\$519,911 \$7,807,394	\$345,102 \$9,434,737							\$2,410,049 \$51,995,518
ŀ	Private Duty Nursing Long-Term Home Health	\$9,223,242 \$34,903,514	\$7,920,658 \$29,861,840	\$9,488,282	\$8,121,205 \$30,072,641	\$7,807,394	\$9,434,737 \$36,653,567							\$200,312,651
ľ	Hospice	\$5,155,113	\$6,139,419	\$6,311,551	\$5,616,098	\$5,378,827	\$5,597,544							\$34,198,552
	CBLTC Subtotal	\$105,456,840	\$92,663,053	\$109,309,095	\$93,657,883	\$95,807,659	\$108,562,467							\$605,456,997
þ	Class I Nursing Facilities	\$63,080,319	\$59,615,362	\$63,124,925	\$54,913,998	\$58,762,293	\$62,294,100							\$361,790,997
an a	Class II Nursing Facilities	\$432,715	\$708,246	\$453,943	\$470,876	\$513,275	\$647,498							\$3,226,553
m Care rance	Program of All-Inclusive Care for the Elderly	\$14,448,132	\$21,859,224	\$19,633,560	\$16,046,559	\$11,478,714	\$24,370,623							\$107,836,812
ng Term Insura	Supplemental Medicare Insurance Benefit	\$16,655,638	\$16,568,177	\$15,937,729	\$16,331,717	\$17,641,934	\$16,255,285							\$99,390,480
	Health Insurance Buy-In Program	\$166,496	\$223,197	\$217,085	\$178,534	\$211,811	\$251,855							\$1,248,978
	LTC + Insurance Subtotal	\$94,783,300	\$98,974,206 \$3,443,937	\$99,367,242	\$87,941,684 \$2,471,995	\$88,608,027	\$103,819,361 \$611,974							\$573,493,820 \$12,424,042
	Single Entry Points Disease Management	\$0 \$0	\$3,443,937 \$0	\$620,151 \$82,440	\$2,471,995	\$5,275,985 \$28,091	\$611,974							\$12,424,042 \$110,531
vice M	Prepaid Inpatient Health Plan Administration	\$15,816,971	\$27,477,203	\$16,328,905	\$13,641,870	\$11,736,142	\$31,426,622							\$116,427,713
Ser	Service Management Subtotal	\$15,816,971	\$30,921,140	\$17,031,496	\$16,113,865	\$17,040,218	\$32,038,596							\$128,962,286
	Nursing Facility Upper Payment	\$0	\$0	\$0	\$0	\$0	\$7,917,447							\$7,917,447
İ	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
sing	Hospital Supplemental Medicaid Payments	\$89,672,194	\$89,672,194	\$89,687,530	\$83,932,406	\$83,928,124	\$85,957,496							\$522,849,944
Financ	Nursing Facility Supplemental Payments	\$7,994,970	\$9,721,481	\$11,004,946	\$9,881,284	\$9,547,480	\$10,022,368							\$58,172,529
	Physician Supplemental Payments	\$0	\$0	\$0	\$0	\$0	\$0							\$0
	Outstationing Payments	\$0	\$0	\$729,759	\$0	\$0	\$735,107							\$1,464,866
	University of Colorado School of	\$0	\$0	\$0	\$0	\$0	\$0							so
ŀ	Medicine Payments Accounting Adjustments	(\$4,574,364)	\$6,040,172	\$9,511,815	(\$9,991,653)	(\$4,583,135)	\$1,795,732						1	(\$1,801,433
 	Other Categories Subtotal	\$93,092,800	\$105,433,847	\$110,934,050	\$83,822,037	\$88,892,469	\$106,428,150						1	\$588,603,353
	Number of Weeks in Month	5	4	5	4	4	5	4	4	5	4	4	. 5	53
I	Total Expenditures	\$714,412,681	\$710,297,311	\$669,248,518	\$596,245,568	\$679,431,579	\$674,341,767							\$4,043,977,424
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¹⁾ The Department is continuing to validate data as it is reported in the new Medicaid Management Information System (MMIS) reporting layer. This includes known issues with expenditure reported for certain service categories and caseload in certain programs and eligibility categories. The data presented in this report is preliminary based on information available as of the 15th day of the reported month, and may be restated in future reports based on further analysis.

2) September Hospital Supplemental Medicaid Payments expenditure will not tie out to the total for the Medical Services Premiums Hospital Supplemental Payments by Service Category exhibit due to a prior period adjustment outside of the current model period.

³⁾ Expenditure for previous months has been slightly restated due to reporting corrections.

Department of Health Care Policy and Financing

FY 2019-20 Medical Premiums Expenditure and Caseload Report

FY 2019-20 Appropriation								
FY 2019-20 Long Bill Appropriation (HB 19-207)	\$7,869,382,428							
HB 19-1302 Cancer Treatment & License Plate Surcharge (BCCP)	\$2,293,990							
SB 19-197 Continue Complementary or Alternative Medicine Program (Spinal Cord Pilot)	\$0							
SB 19-209 PACE Program Funding Methodology	\$13,510,958							
SB 19-238 Improve Wages and Accountability Home Care Workers	\$10,230,152							
FY 2019-20 Appropriation YTD	\$7,895,417,528							
FY 2019-20 YTD Expenditures	\$4,043,977,424							
Remaining FY 2019-20 Appropriation	\$3,851,440,104							

					FY 2019-20	Supplemental Paym	ents by Service Ca	tegory						
	Service Category	July 2019	August 2019	September 2019	October 2019	November 2019	December 2019	January 2020	February 2020	March 2020	April 2020	May 2020	June 2020	FY 2019-20 Total YTD
is ents	Inpatient Medicaid Supplemental Payments	\$40,378,187	\$33,105,251	\$36,741,734	\$39,327,658	\$39,323,376	\$39,761,708							\$228,637,914
miums Paymen	Medicaid Disproportionate Share Hospital (DSH) and Other Payments	\$0	\$0	\$0	\$0	\$0	\$0							\$0
Prer	Medicaid Hospital Quality Incentive Payments	\$5,209,567	\$9,510,947	\$7,360,272	\$7,537,146	\$7,537,146	\$8,795,656							\$45,950,734
rvices]	Uncompensated Care Supplemental Hospital Medicaid Payment	\$5,273,045	\$12,545,981	\$0	\$0	\$0	\$0							\$17,819,026
cal Servi I Supplen	Public High Volume Hospital Payment	\$2,150,690	(\$2,150,690)	\$8,964,583	\$0	\$0	\$0							\$8,964,583
Medica Hospital	Outpatient Medicaid Supplemental Payments	\$36,660,705	\$36,660,705	\$36,660,703	\$37,067,602	\$37,067,602	\$37,360,370							\$221,477,687
н	Total Medical Services Premiums Payments	\$89,672,194	\$89,672,194	\$89,727,292	\$83,932,406	\$83,928,124	\$85,917,734							\$522,849,944
	CICP Disproportionate Share Hospital (DSH) Payment	\$17,032,483	\$17,032,483	\$16,992,720	\$17,744,045	\$17,744,045	\$30,416,801							\$116,962,577
CICP	Uncompensated Care Supplemental Hospital Medicaid Payment	\$0	\$0	\$8,909,464	\$8,998,362	\$8,998,362	\$12,670,502							\$39,576,690
	Total CICP Payments	\$17,032,483	\$17,032,483	\$25,902,184	\$26,742,407	\$26,742,407	\$43,087,303							\$156,539,267
Notes:	otal Supplemental Payments	\$106,704,677	\$106,704,677	\$115,629,476	\$110,674,813	\$110,670,531	\$129,005,037							\$679,389,211

Notes:

1) Uncompensated Care Supplemental Hospital Medicaid Payment moved from Medical Services Premiums to Safety Net Provider Payments in September 2019

					MEDICAID (CASELOAD WI	THOUT RI	ETROACTIVITY ¹								
	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133%	MAGI Adults	Breast & Cervical Cancer Program	MAGI Eligible Children	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Services	Partial Dual Eligibles	TOTAL
July 2016	43,104	10,931	67,836	5,334	150,888	90,622	351,908	313	470,963	62,982	20,118	14,896	1,883	2,630	33,512	1,327,920
August 2016 September 2016	43,374 43,633	11,011 11,039	67,906 68,043	5,452 5,598	150,673 151,271	91,044 90,010	359,971 356,125	310 311	471,980 471,754	63,715 64,431	20,203	14,911 14,401	1,872 1,797	2,634 2,571	33,636 33,623	1,338,692 1,334,903
October 2016	43,725	11,039	67,951	5,825	153,579	88,537	353,370	311	471,116	64,454	20,290	14,168	1,797	2,371	33,461	1,332,134
November 2016	43,913	11,131	67,914	5,918	155,687	90,158	358,986	306	473,863	61,650	20,200	13,876	1,738	2,434	33,416	1,341,398
December 2016	43,481	11,181	66,509	6,114	157,155	90,730	362,193	303	472,054	62,524	20,296	13,608	1,736	2,430	33,390	1,343,704
January 2017	43,888	11,405	68,174	6,267	158,234	87,555	362,098	295	469,992	64,732	20,297	13,527	1,816	2,526	33,173	1,343,979
February 2017	43,649	11,363	67,879	6,382	158,909	86,966	361,837	285	467,770	64,616	20,235	12,860	1,765	2,406	33,167	1,340,089
March 2017	44,261	11,397	67,558	6,964	164,569	156,205	296,427	285	465,588	68,165	20,034	12,813	2,392	2,789	34,322	1,353,769
April 2017	44,637	11,381	67,367	7,018	174,085	141,660	309,197	279	466,511	67,508	20,433	12,786	2,321	2,868	34,407	1,362,458
May 2017	44,816	11,401	67,183	7,042	179,878	116,609	333,778	274	467,044	67,596	20,681	12,727	2,276	2,992	34,806	1,369,103
June 2017	44,814	11,420	67,109	7,102	182,132	82,613	368,291	264	462,931	66,503	20,557	12,236	2,229	2,941	34,798	1,365,940
FY 2016-17 Actuals	43,941	11,241	67,619	6,251	161,422	101,059	347,848	295	469,297	64,906	20,310	13,567	1,968	2,640	33,809	1,346,173
July 2017	44,896	11,410	67,009	7,274	181,640	82,329	370,674	150	457,780	65,467	20,651	11,545	2,177	2,925	34,833	1,360,760
August 2017	45,233	11,486	67,079	7,366	182,123	83,011	374,722	145	457,326	66,362	20,804	11,069	2,119	2,957	35,078	1,366,880
September 2017	45,431	11,509	66,918	7,462	181,352	82,088	376,011	132	452,116	66,778	20,941	10,343	2,105	2,831	35,157	1,361,174
October 2017	45,606	11,558	66,985	7,797	179,385	73,998	350,968	139	444,507	67,110	21,093	9,948	2,197	2,842	34,883	1,319,016
November 2017	45,824	11,643	67,142	7,980	179,750	71,489	350,249	149	441,219	66,946	21,305	9,601	2,222	2,716	34,999	1,313,234
December 2017	45,985	11,718	67,066	8,204	179,877	72,942	356,175	151	439,244	66,517	21,485	9,138	2,154	2,677	35,001	1,318,334
January 2018	46,005	11,812	67,365	8,438	180,335	69,709	345,699	157	437,341	66,260	21,576	9,238	2,202	2,704	34,842	1,303,683
February 2018	46,038	11,860	67,688	8,663	180,744	70,071	345,064	165	433,460	64,494	21,701	9,067	2,219	2,707	34,868	1,298,809
March 2018	46,038	11,968	67,875	8,689	176,469	74,829	344,991	163	429,162	63,156	21,926	9,198	2,216	2,763	34,817	1,294,260
April 2018	46,302	12,054	67,963	8,698	177,031	73,217	337,958	169	423,241	59,499	21,947	9,967	2,316	2,823	34,553	1,277,738
May 2018	46,534	12,138	68,152	8,842	177,139	72,831	338,829	165	421,753	58,572	22,153	10,082	2,363	2,930	34,463	1,276,946
June 2018	46,991	12,411	69,127	8,690	182,397	68,816	339,937	169	428,112	60,990	22,094	12,298	2,463	2,831	34,444	1,291,770
FY 2017-18 Actuals	45,907	11,797	67,531	8,175	179,854	74,611	352,606	155	438,771	64,346	21,473	10,125	2,229	2,809	34,828	1,315,217
July 2018	47,275	12,499	69,243	8,791	183,930	68,773	336,317	160	429,605	60,022	22,059	12,567	2,395	2,868	34,656	1,291,160
August 2018	47,463	12,559	69,221	8,734	183,083	69,297	340,105	158	429,302	60,233	21,913	12,450	2,243	2,796	34,802	1,294,359
September 2018	47,564	12,647	69,235	8,667	182,792	68,226	342,428	154	429,176	60,450	21,826	12,375	2,190	2,654	35,434	1,295,818
October 2018	47,546	12,681	68,963	8,606	178,102	66,710	341,696	155	423,792	61,197	21,804	12,319	2,412	2,583	35,294	1,283,860
November 2018	47,544	12,696	68,776	8,641	176,139	64,480	334,945	148	420,435	61,569	21,741	12,138	2,366	2,533	35,078	1,269,229
December 2018	47,622	12,683	68,468	8,819	175,299	63,665	333,858	138	417,916	60,273	22,127	11,881	2,323	2,495	34,728	1,262,295
January 2019 February 2019	48,091 47,571	12,746 12,675	69,053 68,711	9,147 9,249	175,180 173,809	61,152 61,050	327,637 327,212	142 148	416,568 416,362	60,891 60,720	21,696 21,794	12,073 11,977	2,347 2,312	2,604 2,580	34,657 34,608	1,253,984 1,250,778
March 2019	47,704	12,773	68,259	9,249	171,958	60,326	325,645	140	415,610	59,487	21,794	12,097	2,312	2,650	34,426	1,244,320
April 2019	47,704	12,773	67,927	9,213	170,750	59,944	317,866	131	413,610	56,610	21,720	12,097	2,312	2,706	34,426	1,230,860
May 2019	48.018	12,810	67,913	9,233	169,791	59.887	318,368	131	415,174	55,887	21,693	12,140	2,190	2,713	34,273	1,230,300
June 2019	48,125	12,994	67,901	9,303	169,089	59,246	320,219	131	414,330	55,169	21,705	12,112	2,239	2,665	33,999	1,229,339
FY 2018-19 Actuals	47,686	12,721	68,639	8,987	175,827	63,563	330,525	145	420,253	59,376	21,703	12,112	2,239	2,654	34,687	1,261,367
July 2019	48.316	13,013	67,860	9,613	168,544	58,061	316,042	127	412,451	54,796	21,628	12,333	2,293	2,720	33,847	1,221,552
August 2019	48,446	12,992	67,557	9,583	167,960	57,931	318,314	131	410,883	54,394	21,674	11,967	2,127	2,531	34,059	1,220,549
September 2019	48,386	13,012	67,382	9,644	167,359	57,640	320,213	136	409,522	54,464	21,595	11,716	2,094	2,376	33,890	1,219,429
October 2019	48,434	12,986	67,105	9,740	165,851	58,277	319,577	146	407,413	55,221	21,599	11,490	2,075	2,386	33,914	1,216,214
November 2019	47,574	12,898	66,382	9,841	164,578	58,658	320,755	144	405,220	56,378	21,579	11,081	2,146	2,274	33,566	1,213,074
December 2019	47,575	12,914	66,059	10,140	161,286	59,126	319,312	136	404,097	56,938	21,585	10,832	2,129	2,219	33,218	1,207,566
January 2020																
February 2020																
March 2020																
April 2020																
May 2020																
June 2020																
FY 2019-20 Year-to-Date Average	48,122	12,969	67,058	9,760	165,930	58,282	319,036	137	408,264	55,365	21,610	11,570	2,129	2,418	33,749	1,216,397
FY 2019-20 Year-to-Date Appropriation	49,615	13,467	69,889	10,284	179,310	70,601	343,167	131	418,640	60,852	22,808	12,442	2,498	2,648	36,445	1,292,797
Monthly Growth	1	16	(323)	299	(3,292)	468	(1,443)	(8)	(1,123)	560	6	(249)	(17)		(348)	(5,508)
Monthly Growth Rate	0.00%	0.12%	-0.48%	3.21%	-1.94%	0.78%	-0.45%	-6.11%	-0.27%	1.00%	0.03%	-2.05%	-0.78%	-2.03%	-1.02%	-0.45%
Over-the-year Growth	(47)	231	(2,409)	1,321	(14,013)	(4,539)	(14,546)	(2)	(13,819)	(3,335)	(542)	(1,049)	(194)	(276)	(1,510)	(54,729)
Over-the-year Growth Rate	-0.10%	1.86%	-3.48%	15.20%	-7.68%	-6.60%	-4.28%	-1.18%	-3.23%	-5.47%	-2.45%	-8.53%	-7.88%	-9.75%	-4.38%	-4.24%

Notes:

1) Source for all caseload data provided is the REXOI/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) The FY 2019-20 Year-to-Date Appropriation includes HB 19-207 (Long Bill Appropriation).

3) The Department is continuing to validate data as it is reported in the new Medicial Management Information System (MMIS) reporting layer. This includes known issues with expenditure reported for certain service categories and caseload in certain programs and eligibility categories. The data presented in this report is preliminary based on information available as of the 15th day of the reported month, and may be restated in future reports based on further analysis.

				MEDIC	AID CASELOA	D BY PROGRA	M WITHO	UT RETROACTIV	VITY ¹							
	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	MAGI Eligible Children	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non- Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
Medicaid Fee for Service ²																
July 2019	39,482	10,838	60,660	8,712	149,937	51,255	274,912	127	382,996	50,963	21,029	10,862	1,922	2,717	33,847	1,100,259
August 2019	38,793	10,733	60,073	8,635	148,654	50,877	275,224	131	380,413	50,448	21,022	10,523	1,849	2,530	34,059	1,093,964
September 2019	38,096	10,623	59,365	8,621	147,364	50,249	275,436	136	379,270	50,584	20,964	10,172	1,833	2,376	33,890	1,088,979
October 2019	38,139	10,622	59,151	8,742	146,030	50,815	274,311	146	377,450	51,248	20,907	10,000	1,808	2,386	33,914	1,085,669
November 2019	37,542	10,521	58,588	8,873	144,976	51,061	275,003	143	375,640	52,351	20,910	9,628	1,871	2,273	33,566	1,082,946
December 2019	37,567	10,554	58,365	9,155	142,139	51,403	273,725	136	374,652	52,836	20,930	9,437	1,838	2,219	33,218	1,078,174
January 2020																
February 2020																
March 2020																
April 2020																
May 2020																
June 2020																
FY 2019-20 Year-to-Date AVERAGE	38,270	10,649	59,367	8,790	146,517	50,943	274,769	137	378,404	51,405	20,960	10,104	1,854	2,417	33,749	1,088,335
Medicaid Managed Care ³											•			•		
July 2019	8,834	2,175	7,200	901	18,607	6,806	41,130	0	29,455	3,833	599	1,471	279	3	0	121,293
August 2019	9,653	2,259	7,484	948	19,306	7,054	43,090	0	30,470	3,946	652	1,444	278	1	0	126,585
September 2019	10,290	2,389	8,017	1,023	19,995	7,391	44,777	0	30,252	3,880	631	1,544	261	0	0	130,450
October 2019	10,295	2,364	7,954	998	19,821	7,462	45,266	0	29,963	3,973	692	1,490	267	0	0	130,545
November 2019	10,032	2,377	7,794	968	19,602	7,597	45,752	1	29,580	4,027	669	1,453	275	1	0	130,128
December 2019	10,008	2,360	7,694	985	19,147	7,723	45,587	0	29,445	4,102	655	1,395	291	0	0	129,392
January 2020																
February 2020																
March 2020																
April 2020																
May 2020																
June 2020																
FY 2019-20 Year-to-Date AVERAGE	9,852	2,321	7,691	971	19,413	7,339	44,267	1	29,860	3,960	650	1,466	275	2	0	128,068
Rocky Mountain Health Plans HMO												•				
July 2019	2,070	713	3,245	576	8,319	3,491	15,177	0	32	14	86	648	157	2	0	34,530
August 2019	2,082	704	3,227	581	8,276	3,526	15,288	0	35	15	85	642	153	0	0	34,614
September 2019	2,747	835	3,788	665	9,070	3,914	16,840	0	39	15	84	741	152	0	0	38,890
October 2019	2,733	830	3,749	653	8,959	3,977	16,908	0	41	15	91	721	147	0	0	38,824
November 2019	2,679	843	3,677	645	8,870	4,046	16,974	1	39	15	84	690	147	1	0	38,711
December 2019	2,658	826	3,636	664	8,724	4,105	16,904	0	38	15	81	653	150	0	0	38,454
January 2020																
February 2020										·						
March 2020																
April 2020										·						
May 2020																
June 2020																
FY 2019-20 Year-to-Date AVERAGE	2,495	792	3,554	631	8,703	3,843	16,349	1	37	15	85	683	151	2	0	37,341

	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	MAGI Eligible Children	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Citizens-	Partial Dual Eligibles	TOTAL
Denver Health & Hospital Authority HMO																
July 2019	3,205	953	3,730	325	10,288	3,315	25,953	0	29,423	3,819	513	823	122	1	0	82,470
August 2019		1,032	4,028	367	11,030	3,528	27,802	0		3,931	567	802	125	1	0	0.,000
September 2019	3,812	1,043	3,996	358	10,925	3,477	27,937	0	, -	3,865	547		109	0	0	
October 2019	3,776	1,019	3,978	345	10,862	3,485	28,358	0	29,922	3,958	601	769	120	0	0	87,193
November 2019	3,615	1,029	3,894	323	10,732	3,551	28,778	0	29,541	4,012	585		128	0	0	86,951
December 2019	3,559	1,023	3,837	321	10,423	3,618	28,683	0	29,407	4,087	574	742	141	0	0	86,415
January 2020																
February 2020																
March 2020																
April 2020																
May 2020																
June 2020																
FY 2019-20 Year-to-Date AVERAGE	3,642	1,016	3,910	339	10,710	3,496	27,919	0	29,824	3,945	565	784	124	1	0	86,275
PACE - Program of All-Inclusive Care for the Eld																
July 2019	,	509	225	0		0	0	0		0						
August 2019	3,684	523	229	0	0	0	0	0	0	0	0			0	0	4,436
September 2019	3,731	511	233	0	0	0	0	0	0	0	0			0	0	4,475
October 2019	3,786	515	227	0	0	0	0	0	0	0	0	0	0	0	0	4,528
November 2019	3,738	505	223	0	0	0	0	0	0	0	0	0	0	0	0	4,466
December 2019	3,791	511	221	0	0	0	0	0	0	0	0	0	0	0	0	4,523
January 2020																
February 2020																
March 2020																
April 2020																
May 2020																
June 2020																
FY 2019-20 Year-to-Date AVERAGE	3,714	512	226	0	0	0	0	0	0	0	0	0	0	0	0	4,452
ACC - Accountable Care Collaborative ^{4,6}																
July 2019		12,457	67,294	9,500	167,182	57,489	307,782	120	408,792	54,089	20,737	12,154	2,160	7	0	1,164,275
August 2019	44,589	12,431	67,016	9,503	166,710	57,514	310,161	124	407,803	53,840	20,782	11,805	2,094	3	0	1,164,375
September 2019	44,388	12,454	66,822	9,496	165,982	56,999	311,362	124	405,360	53,654	20,686	11,488	2,044	1	0	1,160,860
October 2019	44,136	12,380	66,445	9,452	164,615	57,803	311,845	135	403,852	54,524	20,774	11,303	2,034	2	0	1,159,300
November 2019	42,938	12,252	65,614	9,425	163,239	58,196	313,062	133	401,684	55,750	20,749	10,909	2,113	3		1,156,067
December 2019	42,615	12,239	65,164	9,481	159,940	58,535	311,620	128	400,367	56,167	20,745	10,635	2,092	4	0	1,149,732
January 2020																
February 2020																
March 2020																
April 2020																
May 2020																
June 2020																
FY 2019-20 Year-to-Date AVERAGE	43,863	12,369	66,393	9,476	164,611	57,756	310,972	127	404,643	54,671	20,746	11,382	2,090	3	0	1,159,102

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⁾ Medicaid Fee for Service includes all Medicaid clients who are not enrolled in a limited managed care capitation initiative or PACE. Enrollment here includes Managed Fee for Service ACC enrollment, but does not include all clients shown in the ACC Accountable Care Collaborative section. See Footnote 4 for more information.

³⁾ Medicaid Managed Care includes clients who are enrolled in the limited managed care capitation initiatives operated by Rocky Mountain Health Plans in Region 1 and by Colorado Access in collaboration with Denver Health Medical Plan in Region 5, and PACE.

4) Accountable Care Collaborative (ACC) caseload includes ACC Managed Fee for Service enrollment, as well as enrollment in the limited managed care capitation initiatives operated by Rocky Mountain Health Plans in Region 1 and by Colorado Access in collaboration with Denver Health Medical Plan in Region 5, as these are ACC initiatives operated by Rocky Mountain Health Plans in Region 1 and by Colorado Access in collaboration with Denver Health Medical Plan in Region 5, as these are ACC initiatives operated by Rocky Mountain Health Plans in Region 1 and by Colorado Access in collaboration with Denver Health Medical Plan in Region 5, as these are ACC initiatives operated by Rocky Mountain Health Plans in Region 1 and by Colorado Access in collaboration with Denver Health Medical Plan in Region 5, as these are ACC initiatives operated by Rocky Mountain Health Plans in Region 5, as these are ACC initiatives operated by Rocky Mountain Health Plans in Region 5, as these are ACC initiatives operated by Rocky Mountain Health Plans in Region 5, as these are ACC initiatives operated by Rocky Mountain Health Plans in Region 5, as the Rocky Mountain Health Plans in Region 5, as the Rocky Mountain Health Plans in Region 5, as the Rocky Mountain Health Plans in Region 5, as the Rocky Mountain Health Plans in Region 5, as the Rocky Mountain Health Plans in Region 5, as the Rocky Mountain Health Plans in Region 5, as the Rocky Mountain Health Plans in Region 5, as the Rocky Mountain Health Plans in Region 5, as the Rocky Mountain Health Plans in Region 5, as the Rocky Mountain Health Plans in Rocky Mountain Health Plans i

⁴⁾ Accommance Care consorrance (ACC) casenosa includes ACC wanage or recovered in the internal managed care capitation initiatives operated by Rocky woolman recann Plans in Region 1 and by Coorasio Access in consorration with Denver recann Medical Plans well as errorment in the initiatives of the property of the property of the reported in the property of the proportion of the property of the proported in the proported in the management Information asserts (MMIS) reported in the property of the reported of the property of the reported in the property of the report of the property of the reported in the property of the report of the property of the proper

		Accou	ıntable Care	Collaborativ	ve Caseload	by Regional	Accountable	Entity (RAI	E) and Count	y of Residen	ce			
RAE	County of Residence	Jul 2019	Aug 2019	Sep 2019	Oct 2019	Nov 2019	Dec 2019	Jan 2020	Feb 2020	Mar 2020	Apr 2020	May 2020	Jun 2020	FY 2019-20 Average Monthly Enrollment
	Archuleta	3,168	3,174	3,121	3,116	3,071	3,011							3,110
	Delta	8,767	8,736	8,702	8,640	8,643	8,562							8,675
	Dolores	561	552	557	555	546	543							552
	Eagle	5,384	5,370	5,406	5,378	5,457	5,483							5,413
	Garfield	11,470	11,456	11,403	11,350	11,375	11,384							11,406
	Grand	1,394	1,357	1,363	1,341	1,339	1,375							1,362
	Gunnison	2,789	2,807	2,802	2,813	2,765	2,741							2,786
	Hinsdale	155	149	149	154	140	139							148
	Jackson	243	240	254	254	261	263							253
	La Plata	10,776	10,741	10,699	10,663	10,639	10,556							10,679
1^2	Larimer	50,755	50,893	50,769	50,843	50,781	50,621							50,777
E 1	Mesa	39,422	39,398	39,318	39,283	39,247	39,123							39,299
RAE	Moffat	3,372	3,387	3,351	3,336	3,317	3,236							3,333
	Montezuma	8,463	8,428	8,479	8,478	8,440	8,317							8,434
	Montrose	10,830	10,830	10,784	10,763	10,700	10,641							10,758
	Ouray	584	585	575	561	551	562							570
	Pitkin	1,305	1,285	1,298	1,307	1,315	1,298							1,301
	Rio Blanco	1,201	1,197	1,217	1,230	1,254	1,270							1,228
	Routt	2,846	2,839	2,812	2,778	2,789	2,791							2,809
	San Juan	156	156	156	160	159	163							158
	San Miguel	917	927	905	920	914	916							917
	Summit	2,765	2,751	2,769	2,756	2,749	2,750							2,757
	Residence Outside RAE Area ⁽¹⁾	10,526	10,365	10,237	10,227	10,181	9,979							10,253
	Total	177,849	177,623	177,126	176,906	176,633	175,724							176,977
	Cheyenne	394	394	382	388	390	391							390
	Kit Carson	1,847	1,824	1,806	1,774	1,759	1,762							1,795
	Lincoln	1,074	1,084	1,070	1,061	1,064	1,060							1,069
	Logan	4,275	4,281	4,274	4,310	4,280	4,296							4,286
	Morgan	7,432	7,412	7,298	7,281	7,218	7,100							7,290
E 2	Phillips	906	928	913	894	882	882							901
RAE	Sedgwick	625	627	632	629	614	607							622
	Washington	1,015	1,007	1,023	1,041	1,036	1,042							1,027
	Weld	48,817	48,791	48,839	48,953	48,864	48,696							48,827
	Yuma	2,404	2,377	2,360	2,329	2,307	2,316							2,349
	Residence Outside RAE Area ⁽¹⁾	9,726	9,766	9,726	9,660	9,556	9,432							9,644
	Total	78,515	78,491	78,323	78,320	77,970	77,584							78,201
	Adams	97,329	96,727	96,123	96,360	96,552	96,446							96,590
	Arapahoe	97,543	97,323	97,268	97,323	97,705	97,366							97,421
E3	Douglas	22,708	22,771	22,690	22,674	22,524	22,493							22,643
RAE 3	Elbert	2,269	2,281	2,291	2,321	2,324	2,295							2,297
	Residence Outside RAE Area ⁽¹⁾	49,027	48,102	48,075	48,018	47,936	47,698							48,143
	Total	268,876	267,204	266,447	266,696	267,041	266,298							267,094

		Accou	ıntable Care	Collaborativ	ve Caseload	by Regional	Accountable	Entity (RAI	E) and Count	y of Residen	ce			
RAE	County of Residence	Jul 2019	Aug 2019	Sep 2019	Oct 2019	Nov 2019	Dec 2019	Jan 2020	Feb 2020	Mar 2020	Apr 2020	May 2020	Jun 2020	FY 2019-20 Average Monthly Enrollment
	Alamosa	6,426	6,390	6,383	6,358	6,341	6,296							6,366
	Baca	1,265	1,255	1,233	1,224	1,210	1,221							1,235
	Bent	1,587	1,582	1,593	1,613	1,605	1,591							1,595
	Chaffee	3,241	3,209	3,248	3,237	3,226	3,219							3,230
	Conejos	3,060	3,035	2,996	2,975	2,945	2,910							2,987
	Costilla	1,802	1,785	1,775	1,764	1,742	1,753							1,770
	Crowley	1,304	1,303	1,284	1,268	888	882							1,155
	Custer	742	741	721	727	730	738							733
	Fremont	11,861	11,835	11,868	11,805	11,726	11,669							11,794
4	Huerfano	2,541	2,527	2,537	2,513	2,515	2,477							2,518
RAE,	Kiowa	347	351	343	340	349	347							346
~	Lake	1,072	1,060	1,085	1,086	1,105	1,103							1,085
	Las Animas	5,446	5,423	5,420	5,335	5,225	5,102							5,325
	Mineral	135	135	135	138	145	143							139
	Otero	7,117	7,080	6,967	6,990	6,940	6,909							7,001
	Prowers	4,418	4,401	4,356	4,357	4,341	4,337							4,368
	Pueblo	59,362	59,292	59,176	59,211	59,081	58,852							59,162
	Rio Grande	3,937	3,919	3,921	3,910	3,911	3,911							3,918
	Saguache	2,039	2,023	1,985	1,969	1,958	1,975							1,992
	Residence Outside RAE Area ⁽¹⁾	5,038	5,125	5,242	5,197	4,895	4,873							5,062
	Total	122,740	122,471	122,268	122,017	120,878	120,308							121,780
3 ²	Denver	144,773	146,105	145,955	145,862	144,333	67,844							132,479
RAE	Residence Outside RAE Area ⁽¹⁾	57,395	58,216	57,660	57,155	56,468	45,639							55,422
≥ ≥	Total	202,168	204,321	203,615	203,017	200,801	113,483							187,901
	Boulder	41,410	41,516	41,309	41,185	40,944	40,591							41,159
	Broomfield	4,724	4,698	4,674	4,688	4,727	4,727							4,706
9	Clear Creek	1,052	1,063	1,086	1,076	1,066	1,031							1,062
RAE 6	Gilpin	829	834	813	836	848	843							834
₩ ₩	Jefferson	59,904	59,856	59,697	59,571	59,435	59,418							59,647
	Residence Outside RAE Area ⁽¹⁾	34,066	33,725	33,572	33,376	33,166	32,920							33,471
	Total	141,985	141,692	141,151	140,732	140,186	139,530							140,879
	El Paso	156,575	157,134	156,515	156,277	156,247	155,116							156,311
	Park	1,174	1,167	1,172	1,191	1,204	1,242							1,192
RAE 7	Teller	4,890	4,887	4,891	4,868	4,903	4,836							4,879
RA	Residence Outside RAE Area ⁽¹⁾	9,503	9,385	9,352	9,276	9,227	9,196							9,323
	Total	172,142	172,573	171,930	171,612	171,581	170,390							171,705
Total A C		· ·	·	,	,				1				<u> </u>	
1 otal AC	C Caseload	1,164,275	1,164,375	1,160,860	1,159,300	1,155,090	1,063,317							1,144,536

⁽¹⁾ Previously, members were attributed to RCCOs based on county of residence. In ACC Phase II, members are attributed to RAEs based on their Primary Care Medical Provider attribution. The information in this exhibit is based on member county of residence.

⁽²⁾ RAE 1 includes caseload for the limited managed care capitation initiatives operated by Rocky Mountain Health Plans in Region 1 and RAE 5 includes caseload for the limited managed care capitation initiatives operated by Colorado Access in collaboration with Denver Health Medical Plan in Region 5, as these are ACC initiatives under ACC Phase II.

FY 2019-20 Medicaid Behavioral Health Community Programs Expenditures												
	Total Expenditures	Behavioral Health Capitation Payments	Behavioral Health Fee for Service Payments									
July	\$53,383,642	\$53,217,609	\$166,033									
August	\$53,486,824	\$53,382,184	\$104,640									
September	\$52,666,487	\$52,780,396	(\$113,909)									
October	\$53,157,261	\$53,177,974	(\$20,713)									
November	\$52,776,658	\$52,774,472	\$2,186									
December	\$51,341,375	\$51,339,413	\$1,962									
January												
February												
March												
April												
May												
June												
Total Year-to-Date Expenditures	\$316,812,247	\$316,672,048	\$140,199									
Total Year-to-Date Appropriation	\$723,074,435	\$712,830,202	\$10,244,233									
Remaining in Appropriation	\$406,262,188	\$396,158,154	\$10,104,034									

- 1) The Medicaid Behavioral Health caseload is the same as the caseload for Medical Services Premiums, with the exception of Non-citizens and Partial Dual Eligibles.
- 2) FY 2019-20 Year-to-Date Appropriation includes HB 19-207 (Long Bill) and HB 19-1302 (Cancer Treatment & License Plate Surcharge).
- 3) The Department is continuing to validate data as it is reported in the new Medicaid Management Information System (MMIS) reporting layer. This includes known issues with expenditure reported for certain service categories and caseload in certain programs and eligibility categories. The data presented in this report is preliminary based on information available as of the 15th day of the reported month, and may be restated in future reports based on further analysis.
- 4) Expenditure for previous months has been slightly restated due to reporting corrections.

	FY 2019-20 Me	edicaid Community	Behavioral Health	Program Expendit	ures by Regional A	ccountable Entity			
	Total	Rocky Mountain Health Plans (RAE 1)	Northeast Health Partners (RAE 2)	Colorado Access (RAE 3)	Health Colorado (RAE 4)	Colorado Access (RAE 5)	Colorado Community Health Alliance (RAE 6)	Colorado Community Health Alliance (RAE 7)	Other ¹
July	\$53,217,610	\$7,771,051	\$3,160,424	\$10,999,692	\$5,988,901	\$10,769,314	\$7,916,878	\$6,611,918	(\$568)
August	\$53,382,184	\$7,782,601	\$3,177,437	\$10,969,955	\$5,986,984	\$10,905,160	\$7,921,159	\$6,639,727	(\$839)
September	\$52,780,396	\$7,774,896	\$3,167,488	\$10,945,439	\$5,979,411	\$10,864,303	\$7,894,381	\$6,627,074	(\$472,596)
October	\$53,177,972	\$7,756,978	\$3,166,823	\$10,949,929	\$5,976,430	\$10,844,726	\$7,870,953	\$6,613,065	(\$932)
November	\$53,132,764	\$7,754,556	\$3,141,896	\$11,004,293	\$5,914,226	\$10,823,760	\$7,863,256	\$6,631,945	(\$1,168)
December	\$51,677,724	\$7,711,688	\$3,123,717	\$10,950,299	\$5,881,915	\$10,662,538	\$7,804,455	\$6,577,332	(\$1,034,220)
January									
February									
March									
April									
May									
June									
Total Year-to-Date Expenditures	\$317,368,650	\$46,551,770	\$18,937,785	\$65,819,607	\$35,727,867	\$64,869,801	\$47,271,082	\$39,701,061	(\$1,510,323)
Total Year-to-Date Appropriation	\$712,830,202				•	•		· · · · · · · · · · · · · · · · · · ·	•
Remaining in Appropriation	\$395,461,552								

Footnotes:

2) Expenditure for previous months has been slightly restated due to reporting corrections.

	FY 20	019-20 Medicaid Co	ommunity Behavior	al Health Program	Caseload by Regio	nal Accountable E	ntity		
	Total	Rocky Mountain Health Plans (RAE 1)	Northeast Health Partners (RAE 2)	Colorado Access (RAE 3)	Health Colorado (RAE 4)	Colorado Access (RAE 5)	Colorado Community Health Alliance (RAE 6)	Colorado Community Health Alliance (RAE 7)	Other
July	1,184,985	177,846	78,519	268,883	122,740	202,170	141,985	172,144	20,698
August	1,183,959	177,622	78,493	267,216	122,471	204,326	141,693	172,578	19,560
September	1,183,163	177,125	78,327	266,464	122,268	203,619	141,152	171,938	22,270
October	1,179,914	176,906	78,323	266,711	122,017	203,022	140,733	171,616	20,586
November	1,177,234	176,631	77,971	267,057	120,878	201,784	140,188	171,584	21,141
December	1,172,129	175,722	77,586	266,315	120,308	199,905	139,530	170,391	22,372
January									
February									
March									
April									
May									
June							_		
Total Year-to-Date Average	1,180,231	176,975	78,203	267,108	121,780	202,471	140,880	171,709	21,105
Total Year-to-Date Appropriation	1,253,704								

^{1) &}quot;Other" contains dollars paid to Behavioral Health Organizations for dates prior to July 1, 2018 (the beginning of the Accountable Care Collaborative Phase II), as well as dollars where the RAE cannot be identified due to timing discrepancies between the MMIS and CORE systems, since CORE does not contain provider information for payments made in interChange.

^{1) &}quot;Other" category includes clients enrolled in the Program of All-Inclusive Care for the Elderly and clients ineligible for Medicaid Behavioral Health Benefits.

²⁾ Source for all caseload data provided is the REX01/COLD (MARS) R-474701 report except for the Colorado Access NE which is reported using paid capitation claims. The number of days captured in the monthly figure is equal to the number of days in the report month. The Medicaid Behavioral Health caseload is the same as the caseload for Medical Services Premiums, with the exception of Non-citizens and Partial Dual Eligibles.

³⁾ The Department is continuing to validate data as it is reported in the new Medicaid Management Information System (MMIS) reporting layer. This includes known issues with expenditure reported for certain service categories and caseload in certain programs and eligibility categories. The data presented in this report is preliminary based on information available as of the 15th day of the reported month, and may be restated in future reports based on further analysis.

	FY 2019-20 Children's Basic Healt	h Plan Expenditures		
	Total Expenditures	Children Medical Expenditures	Children Dental Expenditures	Prenatal Medical Expenditures
July	\$16,033,109	\$13,565,618	\$1,556,135	\$911,356
August	\$15,423,001	\$13,146,008	\$1,361,019	\$915,974
September	\$15,179,052	\$12,977,527	\$1,377,841	\$823,684
October	\$15,311,611	\$13,114,601	\$1,372,585	\$824,425
November	\$14,938,247	\$12,760,111	\$1,340,969	\$837,167
December	\$14,663,794	\$12,549,425	\$1,315,760	\$798,610
January				
February				
March				
April				
May				
June				
Total Year-to-Date Expenditures	\$91,548,815	\$78,113,290	\$8,324,309	\$5,111,216
Total Year-to-Date Appropriation	\$209,101,718	\$177,996,818	\$18,723,103	\$12,381,797
Remaining in Appropriation	\$117,552,903			

¹⁾ FY 2019-20 Year-to-Date Appropriation includes SB 19-207 (Long Bill) and HB 19-1038 (Dental Services for Pregnant Women).

²⁾ The Department is continuing to validate data as it is reported in the new Medicaid Management Information System (MMIS) reporting layer. This includes known issues with expenditure reported for certain service categories and caseload in certain programs and eligibility categories. The data presented in this report is preliminary based on information available as of 15th day of the reported month, and may be restated in future reports based on further analysis.

³⁾ Expenditure for previous months has been slightly restated due to reporting corrections.

CHILDREN'S	CHILDREN'S BASIC HEALTH PLAN CASELOAD WITHOUT RETROACTIVITY								
	Children to 205% FPL	Expansion Children to 259% FPL	Total Children	Prenatal to 205% FPL	Expansion Prenatal to 259% FPL	Total Prenatal			
July 2016	39,962	18,968	58,930	227	509	736			
August 2016	41,345	19,419	60,764	200	497	697			
September 2016	41,419	19,945	61,364	199	477	676			
October 2016	40,987	19,751	60,738	205	443	648			
November 2016	40,451	19,205	59,656	202	464	666			
December 2016	41,974	19,860	61,834	199	494	693			
January 2017	42,653	20,732	63,385	204	510	714			
February 2017	43,074	21,191	64,265	208	498	706			
March 2017	47,726	23,839	71,565	248	523	771			
April 2017	49,020	24,052	73,072	261	515	776			
May 2017	49,447	24,214	73,661	276	502	778			
June 2017	49,587	24,293	73,880	275	486	761			
FY 2016-17 Actuals	43,970	21,289	65,260	225	493	719			
July 2017	50,236	24,236	74,472	279	503	782			
August 2017	50,635	24,652	75,287	279	509	788			
September 2017	49,863	24,686	74,549	273	512	785			
October 2017	49,855	25,018	74,873	275	523	798			
November 2017	50,032	25,301	75,333	277	565	842			
December 2017	50,276	24,999	75,275	294	568	862			
January 2018	50,891	25,260	76,151	294	575	869			
February 2018	54,854	27,049	81,903	302	564	866			
March 2018	56,287	27,694	83,981	311	554	865			
April 2018	60,590	29,115	89,705	325	534	859			
May 2018	61,037	29,160	90,197	310	533	843			
June 2018	54,475	27,300	81,775	306	507	813			
FY 2017-18 Actuals	53,253	26,206	79,458	294	537	831			
July 2018	56,021	26,301	82,322	349	509	858			
August 2018 September 2018	55,401	25,854	81,255	369	552	921			
October 2018	54,388	25,249	79,637	351	560	911 797			
November 2018	53,528 54,613	26,116 27,269	79,644 81,882	263 277	534 574	851			
December 2018	52,204	27,094	79,298	295	580	875			
January 2019	51,644	27,763	79,407	341	606	947			
February 2019	51,991	28,465	80,456	344	620	964			
March 2019	52,857	28,118	80,975	398	623	1,021			
April 2019	55,395	27,227	82,622	455	582	1,021			
May 2019	54,542	27,214	81,756	475	578	1,053			
June 2019	52,436	26,823	79,259	462	531	993			
FY 2018-19 Actuals	53,752	26,958	80,709	365	571	936			
July 2019	51,765	27,516	79,281	429	537	966			
August 2019	51,007	27,411	78,418	394	561	955			
September 2019	50,774	26,478	77,252	354	537	891			
October 2019	50,192	26,373	76,565	339	536	875			
November 2019	49,242	26,170	75,412	319	543	862			
December 2019	48,657	25,793	74,450	294	533	827			
January 2020	10,007	20,773	7 1,130	27.	000	027			
February 2020									
March 2020									
April 2020									
May 2020									
June 2020									
FY 2019-20 Year-to-Date Average	50,273	26,624	76,896	355	541	896			
FY 2019-20 Year-to-Date Appropriation	52,373	28,754	81,127	340	614	954			
Monthly Growth	(585)	(377)	(962)	(25)	(10)	(35)			
Monthly Growth Rate	-1.19%	-1.44%	-1.28%	-7.84%	-1.84%	-4.06%			
Over-the-year Growth	(3,547)	(1,301)	(4,848)	(1)	(47)	(48)			
Over-the-year Growth Rate	-7.06%	-5.20%	-6.44%	-0.34%	-8.27%	-5.57%			
Notes:		2.2070	2/0			/0			

¹⁾ All children's caseload reporting includes the CHP+ at Work program.

2) The Department is continuing to validate data as it is reported in the new Medicaid Management Information System (MMIS) reporting layer. This includes known issues with expenditure reported for certain service categories and caseload in certain programs and eligibility categories. The data presented in this report is preliminary based on information available as of the 15th day of the reported month, and may be restated in future reports based on further analysis.

	FY 2019-20 Division for Intellectual and Developmental Disabilities (DIDD) Waiver and State Only Program Caseload Per Month														
	Program	July 2019	August 2019	September 2019	October 2019	November 2019	December 2019	January 2020	February 2020	March 2020	April 2020	May 2020	June 2020	FY 2019-20 Average YTD	FY 2019-20 Authorized Maximum Enrollment
	HCBS - Developmental Disabilities	6,082	6,105	6,162	6,212	6,242	6,292							6,183	6,884
	HCBS - Developmental Disabilities - Regional Centers	99	100	99	100	98	96							99	
0	HCBS - Supported Living Services	4,726	4,688	4,674	4,667	4,654	4,641							4,675	
□	HCBS - Children's Extensive Support	1,991	2,003	2,018	2,011	2,032	2,028							2,014	
Ω	HCBS - Children's Habilitation Residential Program	27	24	28	36	41	47							34	
	HCBS - Targeted Case Management	12,925	12,920	12,981	13,026	13,067	13,104							13,004	
	DIDD Subtotal	12,925	12,920	12,981	13,026	13,067	13,104							13,004	
S - DD zations ⁽⁶⁾	Waiting List Authorizations	<30	<30	⊲30	88	30	<30								
HCBS Authoriz	Reserved Capacity Authorizations	<30	<30	<30	47	<30	43								

	FY 2019-20 Division for Intellectual and Developmental Disabilities (DIDD) Waiver and State Only Program Expenditure Per Month															
	Program	July 2019	August 2019	September 2019	October 2019	November 2019	December 2019	January 2020	February 2020	March 2020	April 2020	May 2020	June 2020	FY 2019-20 YTD	FY 2019-20 Appropriation	Percent of FY 2019-20 Appropriation Spent
	HCBS - Developmental Disabilities	\$40,992,110	\$37,549,969	\$44,899,484	\$38,658,011	\$40,342,198	\$42,041,589							\$244,483,361	\$503,255,278	48.58%
	HCBS - Developmental Disabilities - Regional Centers	\$1,133,259	\$3,353,053	\$2,073,976	\$1,955,227	\$1,989,742	\$1,894,687							\$12,399,944	N/A	N/A
	HCBS - Supported Living Services	\$6,058,767	\$4,840,579	\$5,062,516	\$3,974,074	\$4,091,032	\$4,344,211							\$28,371,179	\$76,596,238	37.04%
5	HCBS - Children's Extensive Support	\$3,025,485	\$2,574,322	\$2,582,787	\$2,163,868	\$2,125,585	\$2,447,592							\$14,919,639	\$27,062,419	55.13%
冒	HCBS - Children's Habilitation Residential Program	\$150,800	\$107,040	\$211,297	\$103,608	\$171,420	\$239,735							\$983,900	\$5,152,220	19.10%
	HCBS - Targeted Case Management	\$2,859,924	\$2,693,389	\$1,767,368	\$3,943,978	\$1,650,204	\$1,629,217							\$14,544,080	\$33,362,828	43.59%
	Quality Assurance, Utilization Review and Supports Intensity Scale	\$0	\$0	\$464,028	\$456,536	\$913,503	\$464,818							\$2,298,885	\$9,686,530	23.73%
	DIDD Subtotal	\$54,220,345	\$51,118,351	\$57,061,455	\$51,255,302	\$51,283,684	\$53,061,848							\$318,000,986	\$655,115,513	48.54%
	Number of Weeks in Month	5	4	5	4	4	5							27		
	Expenditure Per Week	\$10,844,069	\$12,779,588	\$11,412,291	\$12,813,826	\$12,820,921	\$10,612,370							\$11,777,814	\$0	\$0
	State Only Supported Living Services	\$0	\$0	\$1,030,782	\$652,431	\$2,165,544	\$666,777							\$4,515,534	\$10,135,919	44.55%
Lafe and	Family Support Services Program	\$0	\$0	\$610,387	\$610,387	\$1,218,705	\$608,318							\$3,047,797	\$7,811,600	39.02%
opris	State Only Case Management	\$0	\$0	\$176,749	\$176,230	\$351,906	\$176,229							\$881,115	\$2,156,935	40.85%
Sts &	State Only Programs Subtotal	\$0	\$0	\$1,817,918	\$1,439,048	\$3,736,155	\$1,451,325							\$8,444,446	\$20,104,454	42.00%
	Expenditure Per Week	\$0	\$0	\$363,584	\$359,762	\$934,039	\$290,265							\$1,947,649	\$0	\$0

1) Historically, DIDD State Only Programs and QA/UR/SIS do not have expenditures in accounting period 1. They do, however, have historical expenditures in periods 02 through 13.

2) Family Support Services Program does not have a caseload appropriation. Services are rendered on a case-by-case and as needed basis.
3) FY 2019-20 Appropriations for DIDD Supported Living Services and Targeted Case Management were adjusted to reflect only the portion appropriate for those services. State-only program appropriations were removed.

State Only Programs are part of the Targeted Case Management appropriation and do not have a stand alone appropriation. The appropriation listed here matches the contract amount for each program.

f) The Department is continuing to validate data as it is reported in the new Medicaid Management Information available as of the 15th day of the reported month, and may be restated in future reports based on infrare rankysis.

6) Starting July 2018, the Department began reporting the number of genoms moved off the developmental disabilities waiting list, specifying the authorizations initiated under reserve capacity criteria per HB 18-1407 requirements. These numbers of surhorizations that occurred in a month and will not match enrollment as there is a time lag between notice of authorizations and enrollment. The number of authorizations is cumulative and represents the number of unique authorizations, which includes declines. 3D values cannot be displayed due to the Health insurance Portability and Accountability Act of 1996 (HIPAA). The Department will report year-to-date authorizations at six month increments

Department of Health Care Policy and Financing

FY 2019-20 Medical Premiums Expenditure and Caseload Report

FY 2019-20 Medicare Modernization Act State Contribution Payment Expenditures and Caseload							
	Total Expenditures	Medicare Modernization Act State					
		Contribution Payment Caseload					
July	\$12,751,651	79,286					
August	\$14,491,375						
September	\$13,003,104						
October	\$13,031,966						
November	\$13,031,966						
December	\$13,864,543						
January							
February							
March							
April							
May							
June							
Total Year-to-Date	\$80,174,605	79,286					
Total Year-to-Date Appropriation	\$151,073,595						
Remaining in Appropriation	\$70,898,990						

- 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 35 months of retroactivity, and is 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, current month expenditures are related to the caseload from the month three months prior from the current month.
- 3) Year-to-Date Totals are calculated as the sum of monthly expenditures and the average of monthly caseload.
- 4) FY 2019-20 Year-to-Date Appropriation includes SB 19-207

Department of Health Care Policy and Financing

FY 2019-20 Medical Premiums Expenditure and Caseload Report

FY 2019-20 Old Age Pension State Medical Program Expenditures and Caseload							
	Total Expenditures	Old Age Pension State Medical					
		Program Caseload					
July	\$10,338	<30					
August	\$10,578	<30					
September	\$14,021	<30					
October	\$2,389	<30					
November	\$13,149	<30					
December	\$10,410	<30					
January							
February							
March							
April							
May							
June							
Total Year-to-Date	\$60,884	0					
Total Year-to-Date Appropriation	\$10,000,000						
Remaining in Appropriation	\$9,939,116						

- 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) Year-to-Date Totals are calculated as the sum of monthly expenditures and the average of monthly caseload.
- 3) Excess funds in the Old Age Pension Health and Medical Care Fund are used to offset the need for General Fund in the Medical Services Premiums line item.
- 4) FY 2019-20 Year-to-Date Appropriation includes SB 19-207 (Long Bill)
- 5) The Department is continuing to validate data as it is reported in the new Medicaid Management Information System (MMIS) reporting layer. This includes known issues with expenditure reported for certain service categories and caseload in certain programs and eligibility categories. The data presented in this report is preliminary based on information available as of the 15th day of the reported month, and may be restated in future reports based on further analysis.