Acute Care -	Service Category Physician and Clinic Services EPSDT Screening	July 2019	August 2019	September 2019	October 2019									FY 2019-20 Total
Acute Care -						November 2019	December 2019	January 2020	February 2020	March 2020	April 2020	May 2020	June 2020	FY 2019-20 Total YTD
Acute Care = = = = =		\$68,512,925	\$60,388,445	\$85,101,879	\$68,026,112	\$74,022,481	\$73,965,385	\$67,442,325	\$68,295,911	\$86,161,505				\$651,916,968
Acute Care 		\$3,239,716	\$3,775,508	\$5,388,062	\$4,949,089	\$5,009,770	\$6,387,708	\$12,312,805	\$13,111,453	\$11,207,545				\$65,381,650
Acute Care	Emergency Transportation Non-Emergency Medical	\$3,671,432	\$4,520,531	(\$219,715)	\$7,653,399	\$3,641,997	\$5,463,283	\$3,234,672	\$243,415	\$8,933,188				\$37,142,202
Acute Care	Transportation	\$5,461,507	\$4,439,772	\$5,144,775	\$2,578,865	\$2,844,034	\$2,913,339	\$3,282,510	\$3,199,548	\$3,727,525				\$33,591,875
Acute Care	Dental Service	\$24,023,784	\$35,882,477	\$26,737,747	\$33,866,072	\$25,975,913	\$23,472,435	\$27,329,041	\$26,219,379	\$23,888,764				\$247,395,612
Acute Care	Family Planning	\$0	\$4,373	\$6,271	\$397	\$207	\$0	\$0	\$0	\$0				\$11,248
Acute Care	Health Maintenance Organization	\$32,870,767	\$33,932,843	\$35,213,995	\$35,598,558	\$35,131,628	\$34,611,278	\$33,996,761	\$33,827,294	\$36,035,977				\$311,219,101
Acute Ca	Inpatient Hospital	\$60,137,440	\$61,056,187	\$54,502,908	\$71,208,737	\$64,446,580	\$73,569,485	\$57,759,010	\$63,963,716	\$85,616,517				\$592,260,580
Acute	Outpatient Hospital	\$49,349,659	\$42,235,805	\$63,125,173	\$46,361,682	\$46,572,414	\$56,245,475	\$46,694,181	\$46,136,230	\$40,550,112				\$437,270,731
ĕ ₽	Laboratory and X-Ray	\$12,671,535	\$12,934,919	\$18,193,666	\$12,931,411	\$13,629,398	\$14,999,913	\$15,770,218	\$5,409,854	\$12,867,441				\$119,408,355
Ε	Durable Medical Equipment (DME)	\$14,788,507	\$12,610,776	\$15,535,956	\$11,678,438	\$12,632,966	\$14,433,478	\$13,026,660	\$11,558,892	\$15,340,785				\$121,606,458
	Pharmacy Drug Rebates - Standard	\$93,542,460	\$76,435,381	\$108,002,649 (\$105,179,594)	\$74,656,806 (\$75,400,612)	\$76,327,425	\$92,048,604 (\$99,862,272)	\$79,538,726	\$83,608,441 (\$52,669,257)	\$110,466,313 (\$6,913,815)				\$794,626,805 (\$459,583,768)
	Rural Health Centers	\$0 \$4,414,485	\$0 \$7,081,104	\$2,331,909	\$2,224,492	\$4,557,223	\$2,376,071	(\$119,558,218) \$2,112,598	\$3,557,695	\$5,234,605				\$33,890,182
	Federally Qualified Health Centers	\$12,678,826	\$13,664,948	\$16,733,570	\$12,003,556	\$12,213,283	\$12,832,792	\$5,431,628	\$6,630,705	\$10,180,056				\$102,369,364
	Prepaid Inpatient Health Plan													
	Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				\$0
	Other Medical Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				\$0
F	Preventive Services	\$6,183,990	\$2,811,162	(\$8,156,411)	(\$6,040,289)	(\$7,238,064)	(\$3,921,659)	(\$9,158,252)	(\$4,861,528)	(\$10,947,531)				(\$41,328,582)
1	Acute Home Health	\$3,286,365	\$2,528,816	\$3,000,360	\$2,530,664	\$2,630,656	\$2,361,309	\$2,319,571	\$2,496,936	\$2,588,061				\$23,742,738
1	Acute Care Subtotal	\$405,262,770	\$382,305,065	\$332,606,635	\$314,710,099	\$389,083,206	\$323,493,193	\$241,243,293	\$322,507,429	\$442,282,473				\$3,153,494,163
ł	HCBS - Elderly, Blind, and Disabled	\$44,066,261	\$38,244,673	\$44,135,635	\$39,431,514	\$40,151,685	\$44,597,495	\$40,378,950	\$43,412,752	\$48,282,420				\$382,701,385
	HCBS - Community Mental Health Supports	\$4,262,718	\$3,947,229	\$4,412,333	\$3,800,020	\$3,927,757	\$4,211,933	\$3,943,634	\$4,005,139	\$4,585,436				\$37,096,199
	HCBS - Children's HCBS	\$4,465,342	\$3,374,111	\$4,009,403	\$3,545,624	\$3,552,980	\$4,775,550	\$3,664,921	\$3,837,967	\$5,153,303				\$36,379,201
	HCBS - Consumer Directed													
	Attendant Support	\$0	(\$11,894)	\$0	\$0	\$0	\$0	\$0	\$0	\$0				(\$11,894)
	HCBS - Brain Injury	\$2,241,661	\$2,154,789	\$2,351,534	\$1,989,103	\$2,207,320	\$2,216,856	\$2,161,670	\$2,134,427	\$2,559,720				\$20,017,080
	HCBS - Children with Autism	\$0	\$45,084	\$0	(\$2,250)	(\$5,307)	(\$2,608)	\$0	\$0	(\$134)				\$34,785
e F	HCBS - Children with Life Limiting	\$95,059	\$45,344	\$56,002	\$47,590	\$44,624	\$59,858	\$51,084	\$44,908	\$48,580				\$493,049
	Illness	\$691,034	\$636,844	\$765,082	\$656,381	\$673,425	\$672,433		\$750,537	\$772,407				\$6,234,315
	HCBS - Spinal Cord Injury CCT - Services	\$352,896	\$304,956	\$765,082 \$507,227	\$379,957	\$519,911	\$345,102	\$616,172 \$301,023	\$419,775	\$623,579				\$3,754,426
	Private Duty Nursing	\$9,223,242	\$7,920,658	\$9,488,282	\$8,121,205	\$7,807,394	\$9,434,737	\$7,829,384	\$8,044,462	\$10,706,516				\$78,575,880
	Long-Term Home Health	\$34,903,514	\$29,861,840	\$37,272,046	\$30,072,641	\$31,549,043	\$36,653,567	\$29,647,841	\$31,307,343	\$40,050,682				\$301,318,517
	Hospice	\$5,155,113	\$6,139,419	\$6,311,551	\$5,616,098	\$5,378,827	\$5,597,544	\$5,821,575	\$5,697,283	\$6,105,134				\$51,822,544
	CBLTC Subtotal	\$105,456,840	\$92,663,053	\$109,309,095	\$93,657,883	\$95,807,659	\$108,562,467	\$94,416,254	\$99,654,593	\$118,887,643				\$918,415,487
. (Class I Nursing Facilities	\$63,080,319	\$59,615,362	\$63,124,925	\$54,913,998	\$58,762,293	\$62,294,100	\$56,420,855	\$54,448,426	\$59,319,892				\$531,980,170
	Class II Nursing Facilities	\$432,715	\$708,246	\$453,943	\$470,876	\$513,275	\$647,498	(\$330,242)	\$21,621	(\$98,679)				\$2,819,253
gF	Program of All-Inclusive Care for	\$14,448,132	\$21,859,224	\$19,633,560	\$16,046,559	\$11,478,714	\$24,370,623	\$19,541,454	\$18,489,048	\$20,660,241				\$166,527,555
	the Elderly	\$14,440,152	921,037,224	\$17,055,500	\$10,040,557	\$11,470,714	524,570,025	\$17,541,454	\$10,407,040	\$20,000,241				\$100,527,555
	Supplemental Medicare Insurance Benefit	\$16,655,638	\$16,568,177	\$15,937,729	\$16,331,717	\$17,641,934	\$16,255,285	\$17,207,581	\$17,504,062	\$17,520,312				\$151,622,435
ξ F	Health Insurance Buy-In Program	\$166,496	\$223,197	\$217,085	\$178,534	\$211,811	\$251,855	\$154,054	\$221,781	\$234,483				\$1,859,296
' I	LTC + Insurance Subtotal	\$94,783,300	\$98,974,206	\$99,367,242	\$87,941,684	\$88,608,027	\$103,819,361	\$92,993,702	\$90,684,938	\$97,636,249				\$854,808,709
z ut	Single Entry Points	\$0	\$3,443,937	\$620,151	\$2,471,995	\$5,275,985	\$611,974	\$3,415,269	\$2,984,062	\$3,122,236				\$21,945,609
	Disease Management	\$0	\$0	\$82,440	\$0	\$28,091	\$0	\$56,308	\$0	\$74,730				\$241,569
3 P	Prepaid Inpatient Health Plan Administration	\$15,816,971	\$27,477,203	\$16,328,905	\$13,641,870	\$11,736,142	\$31,426,622	\$11,601,413	\$11,584,710	\$18,623,057				\$158,236,893
- H - H	Service Management Subtotal	\$15,816,971	\$30,921,140	\$17,031,496	\$16,113,865	\$17,040,218	\$32,038,596	\$15,072,990	\$14,568,772	\$21,820,023				\$180,424,071
	Nursing Facility Upper Payment	\$15,810,971	\$30,921,140	\$17,051,490	\$10,115,805	\$17,040,218	\$7,917,447	\$15,072,990	\$14,508,772	\$21,820,023				\$7,917,447
	Limit Outpatient Hospital Upper Payment													\$7,717,447
L	Limit	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				\$0
L	Home Health Service Upper Payment Limit	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				\$0
	Public Emergency Medical Transportation Provider Payments	\$0	\$0	\$27,457,217	\$0	\$0	\$0	\$0	\$0	\$0				\$27,457,217
	Hospital Supplemental Medicaid Payments	\$89,672,194	\$89,672,194	\$89,687,530	\$83,932,406	\$83,928,124	\$85,957,496	\$82,933,319	\$82,933,319	\$89,573,722				\$778,290,304
· •	Nursing Facility Supplemental Payments	\$7,994,970	\$9,721,481	\$11,004,946	\$9,881,284	\$9,547,480	\$10,022,368	\$10,455,099	\$8,545,599	\$11,434,166				\$88,607,393
	Physician Supplemental Payments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				\$0
	Outstationing Payments	\$0	\$0	\$729,759	\$0	\$0		\$750,719	\$728,776	\$555,098				\$3,499,459
τ	University of Colorado School of	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				\$0
	Medicine Payments Accounting Adjustments (3)	(\$4,574,364)	\$6,040,172	(\$17,945,401)	(\$9,991,653)	(\$4,583,135)	\$1,795,732	(\$1,778,784)	\$269,571	\$2.219.830				(\$28,548,032)
	Other Categories Subtotal	(\$4,574,364) \$93,092,800	\$6,040,172 \$105,433,847	(\$17,945,401) \$110,934,051	\$83.822.037	(\$4,583,135) \$88,892,469	\$1,795,732 \$106,428,150	(\$1,778,784) \$92,360,353	\$269,571 \$92,477,265	\$2,219,830 \$103,782,816				(\$28,548,032) \$877,223,788
	Number of Weeks in Month	\$ \$25,092,000	\$105,455,847	\$110,954,051	a03,022,037	300,092,409	\$100,426,130	\$72,300,333 A	\$92,477,265	\$103,762,610	4	4	5	53
0	Total Expenditures	714,412,681	710,297,311	669,248,519	596,245,568	679,431,579	674,341,767	536,086,592	619,892,997	784,409,204	4	4		5,984,366,218

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 in the FY 2019-20 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 Exp	enditure and Caseload Report
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FY 2019-20 Appropriation	
FY 2019-20 Supplemental Bill Appropriation (HB 20-1246)	\$7,938,925,336
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	\$7,964,960,436
FY 2019-20 YTD Expenditures	\$5,984,366,218

					FY 2019-20	Supplemental Paym	ents by Service Ca	ntegory						
	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
ts	Inpatient Medicaid Supplemental Payments	\$40,378,187	\$33,105,251	\$36,741,734	\$39,327,658	\$39,323,376	\$39,761,708	\$39,104,210	\$39,104,210	\$41,280,336				\$348,126,670
emiums Paymen	Medicaid Disproportionate Share Hospital (DSH) and Other Payments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				\$0
fal Pr	Medicaid Hospital Quality Incentive Payments	\$5,209,567	\$9,510,947	\$7,360,272	\$7,537,146	\$7,537,146	\$8,795,656	\$6,907,891	\$6,907,891	\$7,537,146				\$67,303,662
rvices olemen	Uncompensated Care Supplemental Hospital Medicaid Payment	\$5,273,045	\$12,545,981	\$0	\$0	\$0	\$0	\$0	\$0	\$0				\$17,819,026
ical Serv I Supple	Public High Volume Hospital Payment	\$2,150,690	(\$2,150,690)	\$8,964,583	\$0	\$0	\$0	\$0	\$0	\$0				\$8,964,583
Medics ospital (Outpatient Medicaid Supplemental Payments	\$36,660,705	\$36,660,705	\$36,660,703	\$37,067,602	\$37,067,602	\$37,360,370	\$36,921,218	\$36,921,218	\$40,756,240				\$336,076,363
Н	Total Medical Services Premiums Payments	\$89,672,194	\$89,672,194	\$89,727,292	\$83,932,406	\$83,928,124	\$85,917,734	\$82,933,319	\$82,933,319	\$89,573,722				\$778,290,304
	CICP Disproportionate Share Hospital (DSH) Payment	\$17,032,483	\$17,032,483	\$16,992,720	\$17,744,045	\$17,744,045	\$30,416,801	\$10,201,500	\$11,147,946	\$18,961,799				\$157,273,822
CICP	Uncompensated Care Supplemental Hospital Medicaid Payment	\$0	\$0	\$8,909,464	\$8,998,362	\$8,998,362	\$12,670,502	\$7,162,292	\$7,162,292	\$8,998,362				\$62,899,636
	Total CICP Payments	\$17,032,483	\$17,032,483	\$25,902,184	\$26,742,407	\$26,742,407	\$43,087,303	\$17,363,792	\$18,310,238	\$27,960,161				\$220,173,458
T	Total Supplemental Payments	\$106,704,677	\$106,704,677	\$115,629,476	\$110,674,813	\$110,670,531	\$129,005,037	\$100,297,111	\$101,243,557	\$117,533,883				\$998,463,762
Notes: 1) Uncompensa	ated Care Supplemental Hospital Medicaid Payment	moved from Medical Ser	vices Premiums to Safety	VNet Provider Payment	s in September 2019									

					MEDICAID	CASELUAD WI	Inour K	ETROACTIVITY ¹								
	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	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	Adults	Non- Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
July 2016		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	43,374	11,011	67,906	5,452	150,673	91,044	359,971	310	471,980	63,715	20,203	14,911	1,872	2,634	33,636	1,338,692
September 2016	43,633	11,039	68,043	5,598	151,271	90,010	356,125	311	471,754	64,431	20,296	14,401	1,797	2,571	33,623	1,334,903
October 2016	43,725 43,913	11,131 11,233	67,951 67,914	5,825 5,918	153,579 155,687	88,537 90,158	353,370 358,986	312 306	471,116 473,863	64,454 61,650	20,260	14,168 13,876	1,790 1,738	2,455 2,434	33,461 33,416	1,332,134 1,341,398
November 2016 December 2016	43,481	11,235	66,509	6,114	155,087	90,138	362,193	308	473,803	62,524	20,306	13,608	1,736	2,434	33,390	1,341,398
January 2017	43,481	11,181	68,174	6,267	158,234	87,555	362,098	295	469,992	64,732	20,290	13,527	1,730	2,430	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 46,038	11,812 11,860	67,365 67,688	8,438	180,335 180,744	69,709 70,071	345,699 345,064	157	437,341 433,460	66,260 64,494	21,576 21,701	9,238 9,067	2,202 2,219	2,704 2,707	34,842 34,868	1,303,683 1,298,809
February 2018 March 2018	46,038	11,860	67,875	8,689	180,744	70,071 74,829	345,064	165	433,460 429,162	63,156	21,701	9,067	2,219	2,763	34,808	1,298,809
April 2018	46,302	12,054	67,963	8,698	170,409	73,217	337,958	169	429,102	59,499	21,920	9,198	2,210	2,703	34,817	1,294,200
May 2018	46,534	12,034	68,152	8,842	177,139	72,831	338,829	165	423,241	58,572	22,153	10,082	2,310	2,823	34,353	1,276,946
June 2018	46,991	12,138	69,127	8,690	182,397	68,816	339,937	169	428,112	60,990	22,094	12,298	2,303	2,930	34,444	1,270,740
FY 2017-18 Actuals	45,907	11,797	67,531	8,175	179,854	74,611	352,606	105	438,771	64,346	21,473	10,125	2,105	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	48,091	12,746	69,053	9,147	175,180	61,152	327,637	142	416,568	60,891	21,696	12,073	2,347	2,604	34,657	1,253,984
February 2019	47,571	12,675	68,711	9,249	173,809	61,050	327,212	148	416,362	60,720	21,794	11,977	2,312	2,580	34,608	1,250,778
March 2019	47,704	12,773	68,259	9,213	171,958	60,326	325,645	140	415,610	59,487	21,720	12,097	2,312	2,650	34,426	1,244,320
April 2019	47,704	12,818	67,927	9,255	170,750	59,944	317,866	131	414,766	56,610	21,706	12,220	2,184	2,706	34,273	1,230,860
May 2019	48,018	12,880	67,913	9,305	169,791	59,887	318,368	131	415,174	55,887	21,693	12,140	2,190	2,713	34,284	1,230,374
June 2019	48,125	12,994	67,901	9,415	169,089	59,246	320,219	131	414,330	55,169 59,376	21,705	12,112 12,196	2,239 2,293	2,665	33,999	1,229,339
FY 2018-19 Actuals July 2019	47,686 48,316	12,721 13,013	68,639 67,860	8,987 9,613	175,827 168,544	63,563 58,061	330,525 316,042	145	420,253 412,451	59,376 54,796	21,815 21,628	12,196	2,293	2,654 2,720	34,687 33,847	1,261,367 1,221,552
August 2019	48,310	12,992	67,557	9,583	167,960	57,931	318,314	127	412,431 410,883	54,790	21,628	12,555	2,201	2,720	34,059	1,221,532
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	2,127	2,376	33,890	1,219,429
October 2019	48,434	12,986	67,105	9,740	165,851	58,277	319,577	130	407,413	55,221	21,599	11,490	2,074	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	47,095	12,981	66,551	10,244	160,061	58,152	315,372	136	400,649	57,319	21,458	10,842	2,191	2,270	33,011	1,198,332
February 2020	46,391	13,005	66,189	10,277	159,654	57,851	315,302	131	398,833	56,886	20,978	10,763	2,187	2,249	32,739	1,193,435
March 2020	46,567	12,976	65,220	11,546	159,152	56,350	313,931	139	398,268	56,165	20,896	11,088	2,190	2,376	32,749	1,189,613
April 2020																
May 2020																
June 2020		46		4					105							
FY 2019-20 Year-to-Date Average	47,643	12,975	66,701	10,070	163,827	58,005	317,646	136	405,260	55,840	21,444	11,346	2,149	2,378	33,444	1,208,863
FY 2019-20 Year-to-Date Appropriation	49,021	13,368	68,435	10,308	170,079	61,682	322,747	132	417,059	55,611	21,964	12,266	2,267	2,667	34,631	1,242,237
Monthly Growth	176	(29)		1,269	(502)	(1,501)	(1,371)	6 110/	(565)	(721)	(82)	325	3	127	10	(3,822)
Monthly Growth Rate	0.37%	-0.23%		13.64%	-0.30%	-2.51%	-0.43%	6.11%	-0.14%	-1.29%	-0.38%	2.68%	0.14%	4.68%	0.03%	-0.31%
Over-the-year Growth	(1,137)	203	(3,039)	2,333 26.85%	(12,806)	(3,976)	(11,714)	-0.59%	(17,342)	(3,322)	(824)	(1,009)	(122)	(274)	(1,677)	-4.24%
Over-the-year Growth Rate Notes:	-2.42%	1.04%	-4.40%	20.85%	-7.02%	-5.78%	-3.45%	-0.59%	-4.05%	-3.43%	-3./3%	-8.20%	-4.93%	-9.08%	-4.8/%	-4.24%

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) The FY 2019-20 Year-to-Date Appropriation includes HB 20-1246 (Supplemental Bill Appropriation). 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.

				MEDIC	AID CASELOA	D BY PROGRA	м 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	37,231	10,645	58,989	9,302	141,281	50,754	270,808	136	371,355	53,199	20,824	9,449	1,894	2,270	33,011	1,071,148
February 2020	36,677	10,677	58,732	9,357	140,883	50,552	270,845	131	370,004	52,802	20,376	9,396	1,919	2,247	32,739	1,067,337
March 2020	36,904	10,652	57,749	10,506	140,354	49,134	269,351	139	369,699	52,165	20,294	9,681	1,923	2,375	32,749	1,063,675
April 2020																
May 2020																
June 2020																
FY 2019-20 Year-to-Date AVERAGE	37,826	10,652	59,075	9,100	144,624	50,678	273,291	136	375,720	51,844	20,806	9,905	1,873	2,377	33,444	1,081,351
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	9,864	2,336	7,562	942	18,780	7,398	44,564	0	29,294	4,120	634	1,393	297	0	0	127,184
February 2020	9,714	2,328	7,457	920	18,771	7,299	44,457	0	28,829	4,084	602	1,367	268	2	0	126,098
March 2020	9,663	2,324	7,471	1.040	18,798	7,216	44,580	0	28,569	4.000	602	1.407	267	1	0	125,938
April 2020	.,		.,	,	-,	., .				,		,				- ,
May 2020																
June 2020																
FY 2019-20 Year-to-Date AVERAGE	9,817	2,324	7,626	969	19,203	7,327	44,355	1	29,539	3,996	637	1,440	276	2	0	127,512
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	2,002	835	3,788	665	9,070	3,914	16,840	0	39	15	84	741	155	0	0	38,890
October 2019	2,733	830	3,749	653	8,959	3,977	16,908	0	41	15	91	721	132	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	2,614	811	3,467	625	8,349	3,879	15,980	0	37	13	75	620	150	0	0	36,622
February 2020	2,559	815	3,431	620	8,332	3,873	15,832	0	37	12	73	625	155	0	0	36,360
March 2020	2,559	795	3,519	711	8,464	3.893	16,062	0	35	13	72	642	150	0	0	36,915
April 2020	2,331	175	5,519	,11	0,404	5,095	10,002	0	35	15	/0	042	1.54	0	0	50,915
May 2020																
June 2020																
FY 2019-20 Year-to-Date AVERAGE	2,522	797	3.527	638	8,596	3.856	16,218		37			1				37,106

	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
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	3,887	1,032	4,028	367	11,030	3,528	27,802	0	30,435	3,931	567	802	125	1	0	87,535
September 2019	3,812	1,043	3,996	358	10,925	3,477	27,937	0	30,213	3,865	547	803	109	0	0	87,085
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	763	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	3,482	1,023	3,871	317	10,431	3,519	28,584	0	29,257	4,108	559	773	144	0	0	86,068
February 2020	3,403	1,011	3,803	300	10,439	3,426	28,625	0	28,792	4,070	530	742	118	2	0	85,261
March 2020	3,352	1,009	3,729	329	10,334	3,323	28,518	0	28,534	3,987	526	765	113	1	0	84,520
April 2020																
May 2020																
June 2020																
FY 2019-20 Year-to-Date AVERAGE	3,565	1,015	3,874	331	10,607	3,471	28,138	0	29,503	3,982	556	776	124	1	0	85,943
PACE - Program of All-Inclusive Care for the Eld	lerly															
July 2019	3,559	509	225	0	0	0	0	0	0	0	0	0	0	0	0	4,293
August 2019	3,684	523	229	0	0	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	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	3,768	502	224	0	0	0	0	0	0	0	0	0	0	0	0	4,494
February 2020	3,752	502	223	0	0	0	0	0	0	0	0	0	0	0	0	4,477
March 2020	3,760	520	223	0	0	0	0	0	0	0	0	0	0	0	0	4,503
April 2020																
May 2020																
June 2020																
FY 2019-20 Year-to-Date AVERAGE	3,729	511	225	0	0	0	0	0	0	0	0	0	0	0	0	4,465
ACC - Accountable Care Collaborative ^{4,6}																
July 2019	44,512	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	0	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	42,383	12,348	65,722	9,743	158,849	57,762	308,448	126	397,142	56,570	20,658	10,690	2,148	2	0	1,142,591
February 2020	41,492	12,322	65,264	9,701	158,309	57,370	308,199	125	395,162	56,184	20,231	10,591	2,131	7	0	1,137,088
March 2020	42,441	12,398	64,625	11,342	157,328	55,290	305,558	128	392,799	54,940	20,150	10,832	2,118	2	0	1,129,951
April 2020																
May 2020																
June 2020																
FY 2019-20 Year-to-Date AVERAGE	43,277	12,365	65,996	9,738	162,462	57,440	309,782	127	401,440	55,080	20,612	11,156	2,104	3	0	1,151,582

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 i 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 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.

		Acc	ountable Car	e Collaborat	ive Caseload	by Regional	Accountable	Entity (RAE) and County	y of Residenc	e			
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	3,010	3,025	3,025				3,080
	Delta	8,767	8,736	8,702	8,640	8,643	8,562	8,482	8,426	8,367				8,592
	Dolores	561	552 5,370	557 5,406	555 5,378	546 5,457	543 5,483	521 5,389	514	525 5,274				542 5,386
	Eagle Garfield	11,470	11,456	11,403	11,350	11,375	11,384	11,267	11,237	11,147				11,343
	Grand	1,394	1,357	1,363	1,341	1,339	1,375	1,379	1,359	1,327				1,359
	Gunnison	2,789	2,807	2,802	2,813	2,765	2,741	2,693	2,611	2,563				2,732
	Hinsdale	155	149	149	154	140	139	139	132	140				144
	Jackson	243	240	254	254	261	263	267	248	244				253
	La Plata Larimer	10,776 50,755	10,741 50,893	10,699 50,769	10,663 50,843	10,639 50,781	10,556 50,621	10,524 50,621	10,593 50,400	10,635 50,024				10,647 50,634
RAE 1 ²	Mesa	39,422	39,398	39,318	39,283	39,247	39,123	38,719	38,621	38,501				39,070
AE	Moffat	3,372	3,387	3,351	3,336	3,317	3,236	3,154	3,150	3,117				3,269
ч	Montezuma	8,463	8,428	8,479	8,478	8,440	8,317	8,277	8,211	8,275				8,374
	Montrose	10,830	10,830	10,784	10,763	10,700	10,641	10,498	10,475	10,439				10,662
	Ouray	584	585	575	561	551	562	569	549	550				565
	Pitkin Dia Diana	1,305	1,285	1,298	1,307	1,315	1,298	1,300	1,294	1,261				1,296
	Rio Blanco Routt	1,201 2,846	1,197 2,839	1,217 2,812	1,230	1,254	1,270 2,791	1,227	1,212 2,721	1,229 2,698				1,226
	San Juan	2,840	2,839	156	2,778	2,789	163	163	165	2,098				160
	San Miguel	917	927	905	920	914	916	892	875	843				901
	Summit	2,765	2,751	2,769	2,756	2,749	2,750	2,745	2,727	2,715				2,747
	Residence Outside RAE Area(1)	10,526	10,365	10,237	10,227	10,181	9,979	9,890	9,848	9,760				10,113
	Total	177,849	177,623	177,126	176,906	176,633	175,724	174,483	173,726	172,823				175,877
	Cheyenne	394	394	382	388	390	391	377	383	379				386
	Kit Carson	1,847	1,824	1,806	1,774	1,759	1,762	1,761	1,747	1,730				1,779
	Lincoln Logan	1,074 4,275	1,084 4,281	1,070	1,061 4,310	1,064 4,280	1,060	1,058 4,294	1,052 4,264	1,070 4,252				1,066 4,281
	Morgan	7,432	7,412	7,298	7,281	7,218	7,100	7,047	7,015	7,077				7,209
Ξ	Phillips	906	928	913	894	882	882	881	854	858				889
RAE 2	Sedgwick	625	627	632	629	614	607	613	623	623				621
-	Washington	1,015	1,007	1,023	1,041	1,036	1,042	1,048	1,063	1,054				1,037
	Weld	48,817	48,791	48,839	48,953	48,864	48,696	47,970	47,696	47,733				48,484
	Yuma Residence Outside RAE Area(1)	2,404 9,726	2,377 9,766	2,360 9,726	2,329	2,307	2,316 9,432	2,325 8,657	2,341	2,369 8,253				2,348 9,261
	Total	9,726 78,515	9,766 78,491	9,726 78,323	9,660 78,320	9,556 77 ,970	9,432 77 ,584	8,657 76,031	8,573 75,611	8,253 75,398				9,261 77 ,360
	Adams	97,329	96,727	96,123	96,360	96,552	96,446	95,700	95,129	94,428				96,088
	Arapahoe	97,543	97,323	97,268	97,323	97,705	97,366	97,536	97,398	96,579				97,338
RAE 3	Douglas	22,708	22,771	22,690	22,674	22,524	22,493	22,288	22,169	22,045				22,485
RAI	Elbert	2,269	2,281	2,291	2,321	2,324	2,295	2,294	2,260	2,244				2,287
_	Residence Outside RAE Area(1)	49,027	48,102	48,075	48,018	47,936	47,698	47,394	48,344	46,808				47,934
	Total	268,876	267,204	266,447	266,696	267,041	266,298	265,212	265,300	262,104				266,131
	Alamosa	6,426	6,390	6,383	6,358	6,341	6,296	6,259	6,272	6,152				6,320
	Baca Bent	1,265	1,255	1,233	1,224	1,210	1,221	1,216	1,201	1,202				1,225
	Chaffee	3,241	3,209	3,248	3,237	3,226	3,219	3,198	3,180	3,182				3,216
	Conejos	3,060	3,035	2,996	2,975	2,945	2,910	2,889	2,838	2,807				2,939
	Costilla	1,802	1,785	1,775	1,764	1,742	1,753	1,749	1,746	1,769				1,765
	Crowley	1,304	1,303	1,284	1,268	888	882	869	869	1,216				1,098
	Custer	742	741	721	727	730	738	742	750	760				739
	Fremont	11,861	11,835	11,868	11,805	11,726	11,669	11,486	11,404	11,427				11,676
RAE 4	Huerfano	2,541 347	2,527	2,537	2,513 340	2,515	2,477 347	2,504	2,497	2,487				2,511 348
RA	Kiowa Lake	1,072	1,060	1,085	1,086	1,105	1,103	1,113	358	1,089				348
	Las Animas	5,446	5,423	5,420	5,335	5,225	5,102	5,022	4,920	5,207				5,233
	Mineral	135	135	135	138	145	143	139	135	124				137
	Otero	7,117	7,080	6,967	6,990	6,940	6,909	6,896	6,893	6,852				6,960
	Prowers	4,418	4,401	4,356	4,357	4,341	4,337	4,280	4,245	4,220				4,328
	Pueblo	59,362	59,292	59,176	59,211	59,081	58,852	58,803	58,481	58,402				58,962
	Rio Grande	3,937	3,919	3,921	3,910	3,911	3,911	3,878	3,862	3,834				3,898
	Saguache Residence Outside RAE Area(1)	2,039	2,023 5,125	1,985 5,242	1,969 5,197	1,958 4,895	1,975 4,873	1,948 4,802	1,936 4,850	1,956 4,891				1,977 4,990
	Total	122,740	5,125 122,471	5,242	122,017	4,895	4,8/3	4,802	4,850	4,891				4,990
	1 Utal	122,/40	122,4/1	122,208	122,017	120,878	120,308	119,/14	119,092	119,494				120,998

		Acc	ountable Car	e Collaborati	ve Caseload	by Regional	Accountable	Entity (RAE) and County	of Residence	e			
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
25	Denver	144,773	146,105	145,955	145,862	145,211	143,910	67,481	66,837	66,117				119,139
RAE	Residence Outside RAE Area(1)	57,395	58,216	57,660	57,155	56,566	55,988	44,885	44,867	44,150				52,987
R/	Total	202,168	204,321	203,615	203,017	201,777	199,898	112,366	111,704	110,267				172,126
	Boulder	41,410	41,516	41,309	41,185	40,944	40,591	40,789	40,557	40,526				40,981
	Broomfield	4,724	4,698	4,674	4,688	4,727	4,727	4,716	4,719	4,767				4,716
و	Clear Creek	1,052	1,063	1,086	1,076	1,066	1,031	1,038	1,023	1,045				1,053
RAE	Gilpin	829	834	813	836	848	843	824	808	808				827
2	Jefferson	59,904	59,856	59,697	59,571	59,435	59,418	59,055	58,011	58,729				59,297
	Residence Outside RAE Area(1)	34,066	33,725	33,572	33,376	33,167	32,920	32,943	32,808	32,299				33,208
	Total	141,985	141,692	141,151	140,732	140,187	139,530	139,365	137,926	138,174				140,082
	El Paso	156,575	157,134	156,515	156,277	156,247	155,116	154,304	153,442	152,142				155,306
5	Park	1,174	1,167	1,172	1,191	1,204	1,242	1,220	1,242	1,248				1,207
RAE	Teller	4,890	4,887	4,891	4,868	4,903	4,836	4,808	4,789	4,817				4,854
×	Residence Outside RAE Area(1)	9,503	9,385	9,352	9,276	9,227	9,196	9,022	8,996	8,964				9,213
	Total	172,142	172,573	171,930	171,612	171,581	170,390	169,354	168,469	167,171				170,580
-	Adams							3,475	3,453	3,440				3,456
Health I Care ³⁾	Arapahoe							3,981	3,974	4,022				3,992
CaFea	Denver							75,801	75,051	74,223				75,025
er F	Jefferson							2,706	2,669	2,710				2,695
Denver I Managed	Residence Outside Denver Health Managed Care							103	113	125				114
~ >	Total							86,066	85,260	84,520				85,282
	C Caseload	1,164,275	1,164,375	1,160,860	1,159,300	1,156,067	1,149,732	1,142,591	1,137,088	1,129,951				1,151,582

(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 until January 1,2020, as these are ACC initiatives under ACC Phase II.

(3) Previously members in Denver Health Managed Care Plan were attributed to RAE 5, Colorado Access. Per HB 19-1285, starting January 1, 2020 members within Denver Health Managed Care are attributed to the Denver Health Managed Care Plan.

FY 2019-20 M	edicaid Behavioral Health Community	Programs Expenditures	
	Total Expenditures	Behavioral Health Capitation Payments	Behavioral Health Fee for Service Payments
July-19	\$53,383,642	\$53,217,609	\$166,033
August-19	\$53,486,824	\$53,382,184	\$104,640
September-19	\$52,666,487	\$52,780,396	(\$113,909)
October-19	\$53,157,261	\$53,177,974	(\$20,713)
November-19	\$52,776,658	\$52,774,472	\$2,186
December-19	\$51,681,643	\$51,679,681	\$1,962
January-20	\$52,393,431	\$52,391,578	\$1,853
February-20	\$52,321,278	\$52,323,030	(\$1,752)
March-20	\$51,043,914	\$51,045,405	(\$1,491)
April-20			
May-20			
June-20			
Total Year-to-Date Expenditures	\$472,911,138	\$472,772,329	\$138,809
Total Year-to-Date Appropriation	\$707,419,694	\$696,884,256	\$10,535,438
Remaining in Appropriation	\$234,508,556	\$224,111,927	\$10,396,629

Notes:

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 20-1246 (Supplemental 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.

-		FY 2019-20 Med	icaid Community B	ehavioral Health P	rogram Expenditur	es by Regional Acc	ountable 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) ²	Colorado Community Health Alliance (RAE 6)	Colorado Community Health Alliance (RAE 7)	Denver Health Managed Care ²	Other ¹
July	\$53,217,609	\$7,771,051	\$3,160,424	\$10,999,692	\$5,988,901	\$10,769,314	\$7,916,878	\$6,611,918		(\$569)
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	\$53,177,974	\$7,756,978	\$3,166,823	\$10,949,929	\$5,976,430	\$10,844,726	\$7,870,953	\$6,613,065		(\$930)
November	\$52,774,472	\$7,717,445	\$3,151,736	\$10,918,852	\$5,894,218	\$10,711,379	\$7,784,698	\$6,597,312		(\$1,168)
December	\$51,679,681	\$7,706,700	\$3,148,303	\$10,939,156	\$5,884,560	\$10,651,281	\$7,805,969	\$6,577,932		(\$1,034,220)
January	\$52,391,578	\$7,626,588	\$3,077,995	\$10,855,581	\$5,836,526	\$6,861,637	\$7,778,004	\$6,527,536	\$3,834,201	(\$6,490)
February	\$52,323,030	\$7,618,945	\$3,073,806	\$10,918,840	\$5,818,053	\$6,826,049	\$7,741,361	\$6,511,203	\$3,815,505	(\$732)
March	\$51,045,405	\$7,535,783	\$3,042,250	\$10,819,981	\$5,807,287	\$6,747,440	\$7,745,184	\$6,451,882	\$3,800,381	(\$904,783)
April										
May										
June										
Total Year-to-Date Expenditures	\$472,772,329	\$69,290,987	\$28,166,262	\$98,317,425	\$53,172,370	\$85,181,289	\$70,458,587	\$59,157,649	\$11,450,087	(\$2,422,327)
Total Year-to-Date Appropriation	\$696,884,256									
Remaining in Appropriation	\$224,111,927									

Footnotes:

1) "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.

2)Previously behavioral health expenditure for members Denver Health Managed Care Plan were attributed to RAE 5, Colorado Access. Per HB 19-1285, starting January 1, 2020 members within Denver Health Managed Care are attributed to the Denver Health Managed Care Plan. Expenditure for Colorado Access (RAE 5) does not include Denver Health Managed Care Plan Behavioral Health Expenditure starting January 1, 2020.

		FY 2019-20 M	edicaid Community	Behavioral Health	Program Caseload	by Regional Accou	intable 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)	Denver Health Managed Care ⁴	Other
July	1,184,985	177,846	78,515	268,875	122,740	202,167	141,983	172,142		20,717
August	1,183,959	177,622	78,491	267,204	122,471	204,320	141,691	172,573		19,587
September	1,183,163	177,125	78,323	266,447	122,268	203,615	141,151	171,930		22,304
October	1,179,914	176,906	78,320	266,695	122,017	203,016	140,732	171,611		20,617
November	1,177,234	176,631	77,970	267,040	120,878	201,777	140,187	171,581		21,170
December	1,172,129	175,722	77,584	266,297	120,308	199,898	139,529	170,390		22,401
January	1,163,051	174,482	76,031	265,209	119,714	112,365	139,365	169,354	86,068	20,463
February	1,158,447	173,726	75,611	265,297	119,092	111,703	137,926	168,468	85,259	21,365
March	1,154,488	172,823	75,398	262,103	119,494	110,267	138,174	167,171	84,520	24,538
April										
May										
June										
Total Year-to-Date Average	1,173,041	175,876	77,360	266,130	120,998	172,125	140,082	170,580	85,282	21,462
Total Year-to-Date Appropriation	1,204,939									

Notes:

1) "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.

4)Previously members Denver Health Managed Care Plan were attributed to RAE 5, Colorado Access. Per HB 19-1285, starting January 1, 2020 members within Denver Health Managed Care attributed to the Denver Health Managed Care Plan.

F 1 2017-20 Medical Fremulius Expenditure and Caseload Report									
FY 2019-20 Children's Basic Health Plan Expenditures									
	Total Expenditures	Children Medical	Children Dental	Prenatal Medical					
	i otar Experiatures	Expenditures	Expenditures	Expenditures					
July-19	\$16,033,109	\$13,565,618	\$1,556,135	\$911,356					
August-19	\$15,423,001	\$13,146,008	\$1,361,019	\$915,974					
September-19	\$15,179,052	\$12,977,527	\$1,377,841	\$823,684					
October-19	\$15,311,611	\$13,114,601	\$1,372,585	\$824,425					
November-19	\$14,938,247	\$12,760,111	\$1,340,969	\$837,167					
December-19	\$14,663,794	\$12,549,425	\$1,315,760	\$798,610					
January-20	\$15,003,379	\$12,839,054	\$1,352,112	\$812,213					
February-20	\$14,840,048	\$12,680,704	\$1,336,196	\$823,147					
March-20	\$15,171,244	\$12,950,495	\$1,347,264	\$873,485					
April-20									
May-20									
June-20									
Total Year-to-Date Expenditures	\$136,563,485	\$116,583,543	\$12,359,881	\$7,620,061					
Total Year-to-Date Appropriation	\$183,213,521	\$156,250,510	\$17,256,539	\$9,706,472					
Remaining in Appropriation	\$46,650,036								
Notes:		•							

Notes:

1) FY 2019-20 Year-to-Date Appropriation includes HB 20-1246 (Supplemental 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.

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 March 2017	43,074	21,191	64,265	208	498	706				
April 2017	47,726 49,020	23,839 24,052	71,565 73,072	248 261	523 515	771				
May 2017	49,020	24,032	73,661	201	502	778				
June 2017	49,587	24,293	73,880	275	486	761				
FY 2016-17 Actuals	43,970	21,299	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	782				
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	55,401	25,854	81,255	369	552	921				
September 2018	54,388	25,249	79,637	351	560	911 797				
October 2018 November 2018	53,528 54,613	26,116 27,269	79,644 81,882	203	574	851				
December 2018	52,204	27,209	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	1,037				
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	49,553	26,447	76,000	301	554	855				
February 2020 March 2020	48,577	26,731	75,308	282	562	844 897				
April 2020	48,077	27,431	75,508	331	200	897				
May 2020										
June 2020										
FY 2019-20 Year-to-Date Average	49,760	26,706	76,466	338	548	886				
FY 2019-20 Year-to-Date Appropriation	53,426	20,700	80,606	530	564	1,094				
Monthly Growth	(500)	700	200	49	4	53				
Monthly Growth Rate	-1.03%		0.27%	17.38%	0.71%	6.28%				
Over-the-year Growth	(4,780)	(687)	(5,467)	(67)	(57)	(124)				
	-8.49%					-14.34%				

 All children's caseload reporting includes the CHP+ at Work program.
 All children's caseload reporting 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	6,327	6,362	6,393				6,242	6,884
	HCBS - Developmental Disabilities - Regional Centers	99	100	99	100	98	96	95	93	93				97	-
0	HCBS - Supported Living Services	4,726	4,688	4,674	4,667	4,654	4,641	4,624	4,611	4,619				4,656	-
ē	HCBS - Children's Extensive Support	1,991	2,003	2,018	2,011	2,032	2,028	2,024	2,036	2,033				2,020	-
Ω	HCBS - Children's Habilitation Residential Program	27	24	28	36	41	47	50	57	65				42	-
	HCBS - Targeted Case Management	12,925	12,920	12,981	13,026	13,067	13,104	13,120	13,159	13,203				13,056	
	DIDD Subtotal	12,925	12,920	12,981	13,026	13,067	13,104	13,120	13,159	13,203				13,056	-
s - DD zations ⁽⁶⁾	Waiting List Authorizations	<30	<30	<30	88	30	<30	44	41	<30				-	-
HCBS	Reserved Capacity Authorizations	<30	<30	<30	47	<30	43	<30	32	51				-	-

	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	\$39,910,185	\$41,260,533	\$46,029,716				\$371,683,794	\$501,229,517	74.15%
	HCBS - Developmental Disabilities - Regional Centers	\$1,133,259	\$3,353,053	\$2,073,976	\$1,955,227	\$1,989,742	\$1,894,687	\$1,902,443	\$2,038,519	\$1,769,379				\$18,110,285	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	\$4,247,141	\$4,696,295	\$6,868,580				\$44,183,195	\$72,177,350	61.21%
8	HCBS - Children's Extensive Support	\$3,025,485	\$2,574,322	\$2,582,787	\$2,163,868	\$2,125,585	\$2,447,592	\$2,337,127	\$2,133,626	\$2,847,030				\$22,237,421	\$29,624,162	75.07%
IIC	HCBS - Children's Habilitation Residential Program	\$150,800	\$107,040	\$211,297	\$103,608	\$171,420	\$239,735	\$96,328	\$121,064	\$151,314				\$1,352,606	\$2,724,321	49.65%
	HCBS - Targeted Case Management	\$2,859,924	\$2,693,389	\$1,767,368	\$3,943,978	\$1,650,204	\$1,629,217	\$78,858	\$646,198	\$225,909				\$15,495,046	\$32,115,910	48.25%
	Quality Assurance, Utilization Review and Supports Intensity Scale	\$0	\$0	\$464,028	\$456,536	\$913,503	\$464,818	\$469,782	\$0	\$941,084				\$3,709,750	\$5,831,152	63.62%
	DIDD Subtotal	\$54,220,345	\$51,118,351	\$57,061,455	\$51,255,302	\$51,283,684	\$53,061,848	\$49,041,863	\$50,896,234	\$58,833,013				\$476,772,095	\$643,702,412	74.07%
	Number of Weeks in Month	5	4	5	4	4	5	4	4	5				40	0	0
	Expenditure Per Week	\$10,844,069	\$12,779,588	\$11,412,291	\$12,813,826	\$12,820,921	\$10,612,370	\$12,260,466	\$12,724,058	\$11,766,603				\$11,919,302	\$0	\$0
~	State Only Supported Living Services	\$0	\$0	\$1,030,782	\$652,431	\$2,165,544	\$666,777	\$651,256	\$0	\$657,648				\$5,824,438	\$9,908,518	58.78%
luc sura	Family Support Services Program	\$0	\$0	\$610,387	\$610,387	\$1,218,705	\$608,318	\$608,318	\$0	\$0				\$3,656,116	\$7,755,304	47.14%
nte (ogra	State Only Case Management	\$0	\$0	\$176,749	\$176,230	\$351,906	\$176,229	\$176,263	\$0	\$175,757				\$1,233,135	\$2,156,935	57.17%
Pr Sta	State Only Programs Subtotal	\$0	\$0	\$1,817,918	\$1,439,048	\$3,736,155	\$1,451,325	\$1,435,838	\$0	\$833,405				\$10,713,689	\$19,820,757	54.05%
	Expenditure Per Week	\$0	\$0	\$363,584	\$359,762	\$934,039	\$290,265	\$358,959	\$0	\$166,681				\$2,473,290	\$0	\$0

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 appropriated 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.

(1) 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 case/oad in certain programs and eligibility categories. The data presented in this report is preliminary based on firther analysis.

) Starting July 2018, the Department began reporting the number of suthorizations moved off the developmental disabilities waiting Est, specifying the authorizations initiated under reserve capacity criteria per HB 18-1407 requirements. These numbers of suthorizations that occurred in a month and will not match encollment as there is a time lag between notice of authorizations initiated under reserves the number of suthorizations, which includes declines. "Ou values cannot be displayed due to the Health Insurance Portability and Accountability Act of 1996 (IIIPAA). The Department Will report years-0-date authorizations at six month increments

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

Department of Health Care Policy and Financing

FY 2019-20 Medical Premiums I	Expenditure and Caseload Report
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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	84,542					
September	\$13,003,104	78,027					
October	\$13,031,966	77,477					
November	\$13,031,966	76,926					
December	\$13,864,543	75,269					
January	\$13,864,543	82,113					
February	\$11,520,365	78,056					
March	\$14,106,756						
April							
May							
June							
Total Year-to-Date	\$119,666,270	78,962					
Total Year-to-Date Appropriation	\$160,395,424						
Remaining in Appropriation	\$40,729,154						

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 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 HB 20-1246

Department of Health Care Policy and Financing

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	\$7,379	44					
February	\$21,348	44					
March	\$20,107	37					
April							
May							
June							
Total Year-to-Date	\$109,719	42					
Total Year-to-Date Appropriation	\$10,000,000						
Remaining in Appropriation	\$9,890,281						

FY 2019-20 Medical Premiums Expenditure and Caseload Report

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) 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.