

Department of Health Care Policy and Financing  
FY 2020-21 Medical Premiums Expenditure and Caseload Report

		FY 2020-21													
	Service Category	July 2020	August 2020	September 2020	October 2020	November 2020	December 2020	January 2021	February 2021	March 2021	April 2021	May 2021	June 2021	FY 2020-21 Total YTD	
Acute Care	Physician and Clinic Services	\$65,430,567	\$87,394,234	\$67,079,454	\$71,766,691	\$82,651,220								\$374,322,166	
	EPSTD Screening	\$3,368,074	\$5,496,543	\$4,195,474	\$4,084,460	\$4,480,342								\$21,624,893	
	Emergency Transportation	\$4,415,048	\$6,621,308	\$3,892,131	\$3,706,174	\$5,334,033								\$23,968,694	
	Non-Emergency Medical Transportation	\$3,445,708	\$5,766,513	\$3,741,704	\$3,837,386	\$7,137,267								\$23,928,578	
	Dental Service	\$31,563,584	\$26,279,780	\$25,935,027	\$31,941,550	\$27,452,779								\$143,172,720	
	Family Planning	\$0	\$0	\$0	\$0	\$0								\$0	
	Health Maintenance Organization	\$38,886,517	\$37,658,873	\$40,623,181	\$40,544,492	\$40,869,635								\$198,582,698	
	Inpatient Hospital	\$63,745,468	\$101,573,049	\$62,770,623	\$72,942,567	\$93,919,313								\$394,951,020	
	Outpatient Hospital	\$43,044,675	\$56,320,166	\$45,948,253	\$49,768,478	\$59,951,957								\$255,033,529	
	Laboratory and X-Ray	\$6,541,157	\$11,210,477	\$9,002,594	\$10,031,642	\$12,303,302								\$49,089,172	
	Durable Medical Equipment (DME)	\$12,465,634	\$16,612,094	\$12,561,436	\$13,495,432	\$16,819,092								\$71,953,688	
	Pharmacy	\$88,607,276	\$107,973,131	\$85,888,134	\$78,929,147	\$109,209,100								\$470,606,788	
	Drug Rebates - Standard	\$0	(\$165,499,177)	(\$4,336,298)	(\$78,466,316)	(\$114,215,975)									(\$362,517,766)
	Rural Health Centers	\$1,861,860	\$2,706,456	\$2,047,075	\$2,295,145	\$3,148,828									\$12,059,364
	Federally Qualified Health Centers	\$10,782,790	\$14,580,313	\$12,554,888	\$12,375,057	\$15,368,434									\$65,661,482
	Prepaid Inpatient Health Plan Services	\$0	\$0	\$0	\$0	\$0									\$0
	Other Medical Services	\$0	\$0	\$0	\$0	\$0									\$0
	Preventive Services	\$1,373,007	\$1,911,835	\$1,754,688	\$2,363,407	\$2,418,795									\$9,821,732
	Acute Home Health	\$2,174,750	\$2,886,701	\$2,269,468	\$2,330,679	\$4,217,714									\$13,879,312
	<b>Acute Care Subtotal</b>		\$382,769,826	\$328,485,102	\$382,446,664	\$329,465,264	\$391,208,496								\$1,814,375,352
Community Based Long Term Care	HCBS - Elderly, Blind, and Disabled	\$43,753,020	\$49,055,928	\$50,222,869	\$45,257,049	\$54,675,686								\$242,964,552	
	HCBS - Community Mental Health Supports	\$3,832,869	\$4,652,669	\$4,981,603	\$4,358,080	\$5,022,483								\$22,847,704	
	HCBS - Children's HCBS	\$4,567,863	\$5,710,156	\$4,837,169	\$5,133,134	\$6,868,337								\$27,116,659	
	HCBS - Consumer Directed Attendant Support	\$0	\$0	\$0	\$0	\$0								\$0	
	HCBS - Brain Injury	\$2,558,745	\$2,473,460	\$2,675,241	\$2,402,083	\$2,746,909								\$12,856,438	
	HCBS - Children with Autism	\$0	\$0	\$0	\$0	\$0								\$0	
	HCBS - Children with Life Limiting Illness	\$47,282	\$59,856	\$85,203	\$60,789	\$88,096								\$341,226	
	HCBS - Spinal Cord Injury	\$710,066	\$739,677	\$863,349	\$706,197	\$862,290								\$3,881,579	
	CCT - Services	\$273,421	\$505,853	\$352,182	\$198,742	\$445,141								\$1,775,339	
	Private Duty Nursing	\$8,927,942	\$10,143,136	\$8,954,487	\$8,766,179	\$10,733,610								\$47,523,354	
	Long-Term Home Health	\$33,748,737	\$41,448,070	\$33,367,151	\$33,469,274	\$40,449,203								\$182,482,435	
	Hospice	\$5,176,933	\$5,794,085	\$5,765,144	\$5,993,662	\$5,791,159								\$28,520,983	
	<b>CB LTC Subtotal</b>		\$103,596,878	\$120,582,890	\$112,104,398	\$106,345,189	\$127,682,914								\$570,312,269
Long Term Care and Insurance	Class I Nursing Facilities	\$51,961,417	\$60,500,699	\$52,450,978	\$53,130,768	\$60,128,164								\$278,172,026	
	Class II Nursing Facilities	\$4,455	\$421,656	\$17,184	\$402,418	\$216,518								\$1,062,231	
	Program of All-Inclusive Care for the Elderly	\$19,519,472	\$20,131,457	\$20,460,635	\$20,120,434	\$19,507,322								\$99,739,320	
	Supplemental Medicare Insurance Benefit	\$18,249,678	\$17,972,776	\$18,532,192	\$18,407,669	\$18,811,029								\$91,973,344	
	Health Insurance Buy-In Program	\$164,986	\$203,182	\$199,612	\$200,059	\$162,358								\$930,197	
	<b>LTC + Insurance Subtotal</b>		\$89,900,008	\$99,229,770	\$91,660,601	\$92,261,348	\$98,825,391								\$471,877,118
Service Mgmt	Single Entry Points	(\$247,087)	(\$163,894)	\$261,895	(\$3,540,481)	(\$25,376)								(\$3,714,943)	
	Disease Management	\$0	\$0	\$42,882	\$89,591	\$0								\$132,473	
	Prepaid Inpatient Health Plan Administration	\$19,015,010	\$16,699,163	\$20,078,453	\$13,405,569	\$13,584,249								\$82,782,444	
	<b>Service Management Subtotal</b>		\$18,767,923	\$16,535,269	\$20,383,230	\$9,954,679	\$13,558,873								\$79,199,974
			\$0	\$0	\$0	\$0	\$0								\$0
Financing	Nursing Facility Upper Payment Limit	\$0	\$0	\$0	\$0	\$0								\$0	
	Outpatient Hospital Upper Payment Limit	\$0	\$0	\$0	\$0	\$0								\$0	
	Home Health Service Upper Payment Limit	\$0	\$0	\$0	\$0	\$0								\$0	
	Public Emergency Medical Transportation Provider Payments	\$0	\$0	\$0	\$0	\$0								\$0	
	Hospital Supplemental Medicaid Payments	\$92,028,250	\$157,988,754	\$170,860,612	\$97,635,485	\$97,679,705								\$616,192,806	
	Nursing Facility Supplemental Payments	\$9,813,637	\$10,292,649	\$10,131,966	\$10,293,911	\$10,035,725								\$50,567,888	
	Physician Supplemental Payments	\$0	\$0	\$0	\$0	\$0								\$0	
	Outstationing Payments	\$0	\$0	\$603,169	\$0	\$0									\$603,169
	University of Colorado School of Medicine Payments	\$0	\$0	\$0	\$0	\$0									\$0
	Other Supplemental Payments <sup>(2)</sup>	\$0	\$0	\$57,557,210	\$0	\$148,900,000									\$206,457,210
	Accounting Adjustments	\$9,480,470	\$7,385,292	\$6,314,857	\$3,694,400	(\$4,878,505)									\$21,996,514
<b>Other Categories Subtotal</b>		\$111,322,357	\$175,666,695	\$245,467,814	\$111,623,796	\$251,736,925								\$895,817,587	
<b>Number of Weeks in Month</b>		4	5	4	4	5	4	4	4	5	4	5	4	52	
		\$706,356,992	\$740,499,726	\$852,062,707	\$649,650,276	\$883,012,599								\$3,831,582,300	

Notes:

- 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) In November of 2020, The Department made a one time payment of \$148,900,000 under executive order D 2020 230 to the Colorado Department of Labor and Unemployment. For more information on the order please see: "https://cdle.colorado.gov/sites/cdle/files/D-2020-230-CDLE-EO.pdf"

**Department of Health Care Policy and Financing  
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<b>FY 2020-21 Appropriation</b>	
HB 20-1360 FY 2020-21 Long Bill	\$9,043,278,907
HB 20-1362 Nursing Home Provider Rates	(\$7,011,151)
SB 20-212 FY 2020-21 Reimbursement for Telehealth Services	\$5,068,381
HB 20-1361 Dental Cap Reduction	(\$5,565,000)
HB 20-1386 HAS Fee Transfer for GF offset	\$0
HB 20-1385 Use of Increased Medicaid Match	(\$4,310,802)
<b>FY 2020-21 Appropriation YTD</b>	<b>\$9,031,460,335</b>
FY 2020-21 YTD Expenditures	\$3,831,582,300
<b>FY 2020-21 Appropriation YTD</b>	<b>\$5,199,878,035</b>

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FY 2020-21 Supplemental Payments by Service Category														
	Service Category	July 2020	August 2020	September 2020	October 2020	November 2020	December 2020	January 2021	February 2021	March 2021	April 2021	May 2021	June 2021	FY 2020-21 Total YTD
Medical Services Premiums Hospital Supplemental Payments	Inpatient Medicaid Supplemental Payments	\$40,306,138	\$61,890,659	\$61,852,771	\$43,526,350	\$43,570,570								\$251,146,488
	Medicaid Disproportionate Share Hospital (DSH) and Other Payments	\$0	\$0	\$0	\$0	\$0								\$0
	Medicaid Hospital Quality Incentive Payments	\$7,537,146	\$7,645,878	\$7,645,865	\$7,555,270	\$7,555,270								\$37,939,429
	Uncompensated Care Supplemental Hospital Medicaid Payment	\$8,998,362	(\$4,499,181)	(\$4,499,181)	\$0	\$0								\$0
	Public High Volume Hospital Payment	\$0	\$0	\$12,909,768	\$0	\$0								\$12,909,768
	Outpatient Medicaid Supplemental Payments	\$38,911,921	\$88,452,217	\$88,452,208	\$46,553,865	\$46,553,865								\$308,924,076
	<b>Total Medical Services Premiums Payments</b>	<b>\$95,753,567</b>	<b>\$153,489,573</b>	<b>\$166,361,431</b>	<b>\$97,635,485</b>	<b>\$97,679,705</b>								
CICP	CICP Disproportionate Share Hospital (DSH) Payment	\$18,216,602	\$18,031,380	\$18,031,377	\$18,028,214	\$18,028,214								\$90,335,787
	Uncompensated Care Supplemental Hospital Medicaid Payment	\$0	(\$40,492,629)	(\$40,492,629)	\$0	\$0								(\$80,985,258)
	<b>Total CICP Payments</b>	<b>\$18,216,602</b>	<b>(\$22,461,249)</b>	<b>(\$22,461,252)</b>	<b>\$18,028,214</b>	<b>\$18,028,214</b>								<b>\$9,350,529</b>
<b>Total Supplemental Payments</b>		<b>\$113,970,169</b>	<b>\$131,028,324</b>	<b>\$143,900,179</b>	<b>\$115,663,699</b>	<b>\$115,707,919</b>								<b>\$620,270,290</b>

**Department of Health Care Policy and Financing  
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MEDICAID CASELOAD WITHOUT RETROACTIVITY <sup>1</sup>																
	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	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
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
<b>FY 2017-18 Actuals</b>	<b>45,907</b>	<b>11,797</b>	<b>67,531</b>	<b>8,175</b>	<b>179,854</b>	<b>74,611</b>	<b>352,606</b>	<b>155</b>	<b>438,771</b>	<b>64,346</b>	<b>21,473</b>	<b>10,125</b>	<b>2,229</b>	<b>2,809</b>	<b>34,828</b>	<b>1,315,217</b>
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	2,142	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	21,705	12,112	2,239	2,665	33,999	1,229,339
<b>FY 2018-19 Actuals</b>	<b>47,686</b>	<b>12,721</b>	<b>68,639</b>	<b>9,987</b>	<b>175,827</b>	<b>63,563</b>	<b>330,525</b>	<b>145</b>	<b>420,253</b>	<b>59,376</b>	<b>21,815</b>	<b>12,196</b>	<b>2,293</b>	<b>2,654</b>	<b>34,687</b>	<b>1,261,367</b>
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	2,201	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	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	46,928	13,042	65,016	13,004	164,601	58,902	327,329	136	406,330	53,847	20,928	11,807	2,112	2,374	33,080	1,219,436
May 2020	47,372	13,205	66,253	12,220	167,303	63,964	340,281	141	415,595	56,473	20,955	12,221	2,417	2,495	33,409	1,254,304
June 2020	47,528	13,325	66,783	12,252	167,257	69,076	348,982	144	421,306	58,208	20,960	12,424	2,639	2,732	33,815	1,277,431
<b>FY 2019-20 Actuals</b>	<b>47,551</b>	<b>13,029</b>	<b>66,530</b>	<b>10,675</b>	<b>164,467</b>	<b>59,499</b>	<b>322,951</b>	<b>137</b>	<b>407,547</b>	<b>55,924</b>	<b>21,320</b>	<b>11,547</b>	<b>2,209</b>	<b>2,417</b>	<b>33,441</b>	<b>1,219,244</b>
July 2020	47,686	13,413	66,981	12,259	166,034	74,285	357,091	141	424,878	60,922	20,897	12,667	2,908	2,949	34,313	1,297,424
August 2020	47,952	13,310	65,586	14,063	167,283	77,629	366,450	144	430,134	63,267	20,900	12,830	3,139	3,203	34,486	1,320,376
September 2020	48,151	13,376	65,621	14,398	169,873	79,159	373,840	141	435,629	64,954	20,887	12,852	3,302	3,861	34,759	1,340,803
October 2020	48,496	13,433	65,730	14,484	170,593	83,760	382,671	141	440,714	67,223	20,947	13,123	3,546	5,442	34,951	1,365,254
November 2020	48,621	13,481	65,897	14,355	171,651	86,094	391,656	140	445,544	67,632	20,960	13,290	3,679	6,029	35,190	1,384,219
December 2020																
January 2021																
February 2021																
March 2021																
April 2021																
May 2021																
June 2021																
<b>FY 2020-21 Year-to-Date Average</b>	<b>48,181</b>	<b>13,403</b>	<b>65,963</b>	<b>13,912</b>	<b>169,087</b>	<b>80,185</b>	<b>374,342</b>	<b>141</b>	<b>435,380</b>	<b>64,800</b>	<b>20,918</b>	<b>12,952</b>	<b>3,315</b>	<b>4,297</b>	<b>34,740</b>	<b>1,341,615</b>
<b>FY 2020-21 Year-to-Date Appropriation</b>	<b>48,301</b>	<b>13,435</b>	<b>65,964</b>	<b>14,580</b>	<b>172,515</b>	<b>81,695</b>	<b>381,763</b>	<b>144</b>	<b>438,020</b>	<b>65,834</b>	<b>20,887</b>	<b>13,150</b>	<b>3,448</b>	<b>3,953</b>	<b>34,990</b>	<b>1,358,679</b>
Monthly Growth	125	48	167	(129)	1,058	2,334	8,985	(1)	4,830	409	13	167	133	587	239	18,965
Monthly Growth Rate	0.26%	0.36%	0.25%	-0.89%	0.62%	2.79%	2.35%	-0.71%	1.10%	0.61%	0.06%	1.27%	3.75%	10.79%	0.68%	1.39%
Over-the-year Growth	1,047	583	(485)	4,514	7,073	27,436	70,901	(4)	40,324	11,254	(619)	2,209	1,533	3,755	1,624	171,145
Over-the-year Growth Rate	2.23%	4.70%	-0.70%	51.94%	3.88%	39.87%	20.86%	-2.37%	9.42%	18.45%	-2.80%	17.96%	62.24%	132.64%	4.71%	13.25%

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 20-1360.  
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.

Department of Health Care Policy and Financing  
FY 2020-21 Medical Premiums Expenditure and Caseload Report

MEDICAID CASELOAD BY PROGRAM WITHOUT RETROACTIVITY <sup>1</sup>																
	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
<b>Medicaid Fee for Service<sup>2</sup></b>																
July 2020	37,798	11,025	59,494	11,303	146,259	64,773	305,937	141	395,007	56,649	20,303	11,133	2,546	2,947	34,313	1,159,628
August 2020	38,040	10,905	58,283	12,906	147,325	67,670	313,774	144	400,099	58,819	20,312	11,268	2,739	3,201	34,486	1,179,971
September 2020	38,220	10,962	58,325	13,213	149,571	69,021	319,455	141	405,152	60,377	20,302	11,301	2,874	3,857	34,759	1,197,530
October 2020	38,484	11,024	58,448	13,306	150,206	72,989	326,682	141	409,879	62,542	20,376	11,516	3,096	5,440	34,951	1,219,080
November 2020	38,614	11,080	58,647	13,207	151,270	75,092	334,789	140	414,457	62,901	20,393	11,698	3,203	6,028	35,190	1,236,709
December 2020																
January 2021																
February 2021																
March 2021																
April 2021																
May 2021																
June 2021																
<b>FY 2020-21 Year-to-Date AVERAGE</b>	<b>38,231</b>	<b>10,999</b>	<b>58,639</b>	<b>12,787</b>	<b>148,926</b>	<b>69,909</b>	<b>320,127</b>	<b>141</b>	<b>404,919</b>	<b>60,258</b>	<b>20,337</b>	<b>11,383</b>	<b>2,892</b>	<b>4,295</b>	<b>34,740</b>	<b>1,198,583</b>
<b>Medicaid Managed Care<sup>3</sup></b>																
July 2020	9,888	2,388	7,487	956	19,775	9,512	51,154	0	29,871	4,273	594	1,534	362	2	0	137,796
August 2020	9,912	2,405	7,303	1,157	19,958	9,959	52,676	0	30,035	4,448	588	1,562	400	2	0	140,405
September 2020	9,931	2,414	7,296	1,185	20,302	10,138	54,385	0	30,477	4,577	585	1,551	428	4	0	143,273
October 2020	10,012	2,409	7,282	1,178	20,387	10,771	55,989	0	30,835	4,681	571	1,607	450	2	0	146,174
November 2020	10,007	2,401	7,250	1,148	20,381	11,002	56,867	0	31,087	4,731	567	1,592	476	1	0	147,510
December 2020																
January 2021																
February 2021																
March 2021																
April 2021																
May 2021																
June 2021																
<b>FY 2020-21 Year-to-Date AVERAGE</b>	<b>9,950</b>	<b>2,403</b>	<b>7,324</b>	<b>1,125</b>	<b>20,161</b>	<b>10,276</b>	<b>54,214</b>	<b>0</b>	<b>30,461</b>	<b>4,542</b>	<b>581</b>	<b>1,569</b>	<b>423</b>	<b>2</b>	<b>0</b>	<b>143,031</b>
<b>Rocky Mountain Health Plans HMO</b>																
July 2020	2,517	801	3,539	660	8,930	5,099	18,010	0	35	13	77	678	193	1	0	40,553
August 2020	2,507	793	3,406	781	8,958	5,277	18,374	0	35	14	77	679	212	1	0	41,114
September 2020	2,498	785	3,389	797	9,029	5,381	18,662	0	39	14	75	672	235	2	0	41,578
October 2020	2,488	788	3,372	794	9,004	5,684	19,044	0	38	14	73	666	251	1	0	42,217
November 2020	2,454	789	3,358	780	8,996	5,767	19,016	0	37	15	72	634	264	1	0	42,183
December 2020																
January 2021																
February 2021																
March 2021																
April 2021																
May 2021																
June 2021																
<b>FY 2020-21 Year-to-Date AVERAGE</b>	<b>2,493</b>	<b>792</b>	<b>3,413</b>	<b>762</b>	<b>8,983</b>	<b>5,442</b>	<b>18,621</b>	<b>0</b>	<b>37</b>	<b>14</b>	<b>75</b>	<b>666</b>	<b>231</b>	<b>1</b>	<b>0</b>	<b>41,530</b>

**Department of Health Care Policy and Financing  
FY 2020-21 Medical Premiums Expenditure and Caseload Report**

	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
<b>Denver Health &amp; Hospital Authority HMO</b>																
July 2020	3,249	1,041	3,724	296	10,845	4,413	33,144	0	29,836	4,260	517	856	169	1	0	92,351
August 2020	3,266	1,057	3,671	376	11,000	4,682	34,302	0	30,000	4,434	511	883	188	1	0	94,371
September 2020	3,262	1,069	3,677	388	11,273	4,757	35,723	0	30,438	4,563	510	879	193	2	0	96,734
October 2020	3,292	1,062	3,676	384	11,383	5,087	36,945	0	30,797	4,667	498	941	199	1	0	98,932
November 2020	3,280	1,051	3,659	368	11,385	5,235	37,851	0	31,050	4,716	495	958	212	0	0	100,260
December 2020																
January 2021																
February 2021																
March 2021																
April 2021																
May 2021																
June 2021																
<b>FY 2020-21 Year-to-Date AVERAGE</b>	<b>3,269</b>	<b>1,056</b>	<b>3,681</b>	<b>362</b>	<b>11,177</b>	<b>4,835</b>	<b>35,593</b>	<b>0</b>	<b>30,424</b>	<b>4,528</b>	<b>506</b>	<b>903</b>	<b>192</b>	<b>1</b>	<b>0</b>	<b>96,527</b>
<b>PACE - Program of All-Inclusive Care for the Elderly</b>																
July 2020	4,122	546	224	0	0	0	0	0	0	0	0	0	0	0	0	4,892
August 2020	4,139	555	226	0	0	0	0	0	0	0	0	0	0	0	0	4,920
September 2020	4,171	560	230	0	0	0	0	0	0	0	0	0	0	0	0	4,961
October 2020	4,232	559	234	0	0	0	0	0	0	0	0	0	0	0	0	5,025
November 2020	4,273	561	233	0	0	0	0	0	0	0	0	0	0	0	0	5,067
December 2020																
January 2021																
February 2021																
March 2021																
April 2021																
May 2021																
June 2021																
<b>FY 2020-21 Year-to-Date AVERAGE</b>	<b>4,187</b>	<b>556</b>	<b>229</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,972</b>
<b>ACC - Accountable Care Collaborative<sup>4,6</sup></b>																
July 2020	43,458	12,831	66,507	12,212	164,998	73,861	351,030	134	422,123	60,374	20,152	12,537	2,891	12	0	1,243,120
August 2020	43,642	12,726	65,081	13,984	165,997	76,930	359,366	138	426,569	62,423	20,127	12,656	3,107	16	0	1,262,762
September 2020	43,824	12,788	65,115	14,312	168,566	78,383	367,046	137	432,199	64,054	20,130	12,691	3,255	11	0	1,282,511
October 2020	44,139	12,844	65,243	14,417	169,458	83,203	376,002	137	437,044	66,322	20,176	12,958	3,517	14	0	1,305,474
November 2020	44,185	12,885	65,391	14,285	170,371	85,340	383,418	137	442,119	66,992	20,176	13,080	3,622	8	0	1,322,009
December 2020																
January 2021																
February 2021																
March 2021																
April 2021																
May 2021																
June 2021																
<b>FY 2020-21 Year-to-Date AVERAGE</b>	<b>43,849</b>	<b>12,815</b>	<b>65,467</b>	<b>13,842</b>	<b>167,878</b>	<b>79,543</b>	<b>367,372</b>	<b>137</b>	<b>432,011</b>	<b>64,033</b>	<b>20,152</b>	<b>12,784</b>	<b>3,278</b>	<b>12</b>	<b>0</b>	<b>1,283,175</b>

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) 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 in  
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.

Department of Health Care Policy and Financing  
FY 2020-21 Medical Premiums Expenditure and Caseload Report

Accountable Care Collaborative Caseload by Regional Accountable Entity (RAE) and County of Residence															
RAE	County of Residence	Jul 2020	Aug 2020	Sep 2020	Oct 2020	Nov 2020	Dec 2020	Jan 2021	Feb 2021	Mar 2021	Apr 2021	May 2021	Jun 2021	FY 2020-21 Average Monthly Enrollment	
RAE 1 <sup>2</sup>	Archuleta	3,428	3,461	3,503	3,584	3,670								3,529	
	Delta	9,085	9,204	9,382	9,578	9,658								9,381	
	Dolores	575	579	581	593	612								588	
	Eagle	6,234	6,359	6,479	6,675	6,855								6,520	
	Garfield	12,589	12,853	13,073	13,367	13,489								13,074	
	Grand	1,634	1,656	1,703	1,772	1,830								1,719	
	Gunnison	2,886	2,931	2,972	3,022	3,047								2,972	
	Hinsdale	151	148	151	153	156								152	
	Jackson	259	264	279	283	288								275	
	La Plata	11,978	12,131	12,276	12,534	12,708								12,325	
	Larimer	55,474	56,373	57,133	58,100	59,008								57,218	
	Mesa	42,045	42,608	43,226	43,824	44,077								43,156	
	Moffat	3,490	3,547	3,586	3,650	3,681								3,591	
	Montezuma	8,834	8,963	9,049	9,197	9,303								9,069	
	Montrose	11,423	11,570	11,765	12,005	12,129								11,778	
	Ouray	643	650	658	672	687								662	
	Pitkin	1,539	1,573	1,587	1,607	1,609								1,583	
	Rio Blanco	1,350	1,364	1,386	1,395	1,401								1,379	
	Routt	3,020	3,039	3,086	3,147	3,202								3,099	
	San Juan	174	169	172	180	189								177	
San Miguel	1,005	1,022	1,039	1,070	1,098								1,047		
Summit	3,353	3,444	3,502	3,613	3,681								3,519		
Residence Outside RAE Area(1)	10,912	11,197	11,387	11,647	11,829								11,394		
<b>Total</b>	<b>192,081</b>	<b>195,105</b>	<b>197,975</b>	<b>201,668</b>	<b>204,207</b>									<b>198,207</b>	
RAE 2	Cheyenne	401	400	403	403	407								403	
	Kit Carson	1,883	1,908	1,915	1,953	1,976								1,927	
	Lincoln	1,148	1,151	1,160	1,185	1,211								1,171	
	Logan	4,609	4,653	4,721	4,806	4,889								4,736	
	Morgan	7,618	7,752	7,844	7,986	8,137								7,867	
	Phillips	944	960	994	1,005	1,027								986	
	Sedgwick	649	652	654	655	679								658	
	Washington	1,124	1,118	1,138	1,168	1,165								1,143	
	Weld	54,107	55,460	56,687	57,956	58,929								56,628	
	Yuma	2,533	2,584	2,596	2,625	2,658								2,599	
	Residence Outside RAE Area(1)	8,514	8,555	8,625	8,766	8,815								8,655	
	<b>Total</b>	<b>83,530</b>	<b>85,193</b>	<b>86,737</b>	<b>88,508</b>	<b>89,893</b>									<b>86,772</b>
	RAE 3	Adams	103,720	105,541	107,716	109,955	111,667								107,720
Arapahoe		106,682	108,865	111,278	113,502	115,250								111,115	
Douglas		25,302	25,860	26,490	27,136	27,632								26,484	
Elbert		2,422	2,500	2,554	2,592	2,653								2,544	
Residence Outside RAE Area(1)		51,626	52,011	52,803	53,240	54,265								52,789	
<b>Total</b>	<b>289,752</b>	<b>294,777</b>	<b>300,841</b>	<b>306,425</b>	<b>311,467</b>									<b>300,652</b>	
RAE 4	Alamosa	6,522	6,606	6,681	6,790	6,902								6,700	
	Baca	1,267	1,285	1,294	1,327	1,332								1,301	
	Bent	1,647	1,665	1,679	1,698	1,688								1,675	
	Chaffee	3,587	3,637	3,705	3,789	3,820								3,708	
	Conejos	2,998	3,039	3,080	3,115	3,124								3,071	
	Costilla	1,863	1,871	1,906	1,950	1,956								1,909	
	Crowley	1,278	1,274	1,285	1,303	1,309								1,290	
	Custer	792	798	810	826	851								815	
	Fremont	12,169	12,331	12,469	12,644	12,748								12,472	
	Huerfano	2,665	2,674	2,713	2,728	2,773								2,711	
	Kiowa	387	381	383	389	407								389	
	Lake	1,262	1,287	1,314	1,339	1,376								1,316	
	Las Animas	5,552	5,608	5,666	5,692	5,732								5,650	
	Mineral	129	136	141	146	148								140	
	Otero	7,225	7,278	7,384	7,466	7,517								7,374	
	Prowers	4,511	4,560	4,608	4,724	4,790								4,639	
	Pueblo	62,301	62,940	63,668	64,432	64,989								63,666	
	Rio Grande	4,007	4,081	4,147	4,204	4,251								4,138	
	Saguache	2,166	2,225	2,274	2,318	2,380								2,273	
Residence Outside RAE Area(1)	5,047	5,209	5,339	5,429	5,528								5,310		
<b>Total</b>	<b>127,375</b>	<b>128,885</b>	<b>130,546</b>	<b>132,309</b>	<b>133,621</b>									<b>130,547</b>	

Department of Health Care Policy and Financing  
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Accountable Care Collaborative Caseload by Regional Accountable Entity (RAE) and County of Residence														
RAE	County of Residence	Jul 2020	Aug 2020	Sep 2020	Oct 2020	Nov 2020	Dec 2020	Jan 2021	Feb 2021	Mar 2021	Apr 2021	May 2021	Jun 2021	FY 2020-21 Average Monthly Enrollment
RAE 5 <sup>2</sup>	Denver	71,528	71,783	71,334	71,880	72,142								71,733
	Residence Outside RAE Area(1)	50,618	51,118	50,869	51,525	51,996								51,225
	<b>Total</b>	<b>122,146</b>	<b>122,901</b>	<b>122,203</b>	<b>123,405</b>	<b>124,138</b>								<b>122,959</b>
RAE 6	Boulder	44,787	45,541	46,189	47,102	47,804								46,285
	Broomfield	5,303	5,438	5,580	5,701	5,780								5,560
	Clear Creek	1,257	1,269	1,288	1,320	1,330								1,293
	Gilpin	943	964	998	1,021	1,039								993
	Jefferson	64,706	65,962	67,371	68,850	69,817								67,341
	Residence Outside RAE Area(1)	37,288	37,983	38,525	39,609	40,162								38,713
	<b>Total</b>	<b>154,284</b>	<b>157,157</b>	<b>159,951</b>	<b>163,603</b>	<b>165,932</b>								<b>160,185</b>
RAE 7	El Paso	166,197	168,683	171,558	174,269	176,053								171,352
	Park	1,228	1,246	1,295	1,336	1,400								1,301
	Teller	5,262	5,337	5,406	5,560	5,603								5,434
	Residence Outside RAE Area(1)	8,914	9,107	9,266	9,460	9,435								9,236
	<b>Total</b>	<b>181,601</b>	<b>184,373</b>	<b>187,525</b>	<b>190,625</b>	<b>192,491</b>								<b>187,323</b>
Denver Health Managed Care <sup>(3)</sup>	Adams	3,722	3,777	3,867	3,964	4,059								3,878
	Arapahoe	4,407	4,490	4,577	4,708	4,839								4,604
	Denver	81,155	82,973	85,075	86,941	87,996								84,828
	Jefferson	2,976	3,029	3,104	3,187	3,240								3,107
	Residence Outside Denver Health Managed Care	89	100	108	129	124								110
	<b>Total</b>	<b>92,349</b>	<b>94,369</b>	<b>96,731</b>	<b>98,929</b>	<b>100,258</b>								<b>96,527</b>
<b>Total ACC Caseload</b>		<b>1,243,118</b>	<b>1,262,760</b>	<b>1,282,509</b>	<b>1,305,472</b>	<b>1,322,007</b>								<b>1,283,173</b>

(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.



**Department of Health Care Policy and Financing  
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<b>FY 2020-21 Medicaid Behavioral Health Community Programs Expenditures</b>			
	<b>Total Expenditures</b>	<b>Behavioral Health Capitation Payments</b>	<b>Behavioral Health Fee for Service Payments</b>
July-20	\$57,085,339	\$57,081,263	\$4,076
August-20	\$57,913,211	\$57,907,977	\$5,234
September-20	\$60,607,851	\$60,600,401	\$7,450
October-20	\$60,002,686	\$59,999,037	\$3,649
November-20	\$61,592,890	\$61,590,113	\$2,777
December-20			
January-21			
February-21			
March-21			
April-21			
May-21			
June-21			
<b>Total Year-to-Date Expenditures</b>	<b>\$297,201,977</b>	<b>\$297,178,791</b>	<b>\$23,186</b>
Total Year-to-Date Appropriation	\$959,410,239	\$945,357,559	\$14,052,680
<b>Remaining in Appropriation</b>	<b>\$662,208,262</b>	<b>\$648,178,768</b>	<b>\$14,029,494</b>

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 20-1360.
- 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.

**Department of Health Care Policy and Financing  
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**FY 2020-21 Medicaid Community Behavioral Health Program Expenditures by Regional Accountable Entity**

	<b>Total</b>	Rocky Mountain Health Plans (RAE 1)	Northeast Health Partners (RAE 2)	Colorado Access (RAE 3)	Health Colorado (RAE 4)	Colorado Access (RAE 5) <sup>2</sup>	Colorado Community Health Alliance (RAE 6)	Colorado Community Health Alliance (RAE 7)	Denver Health Managed Care <sup>2</sup>	Other <sup>1</sup>
July	\$57,081,263	\$8,403,697	\$3,387,110	\$11,892,599	\$6,228,604	\$7,466,418	\$8,595,493	\$6,978,896	\$4,158,769	(\$30,323)
August	\$57,907,977	\$8,527,077	\$3,457,288	\$12,087,436	\$6,292,936	\$7,481,501	\$8,755,912	\$7,067,559	\$4,259,716	(\$21,448)
September	\$60,600,401	\$8,602,298	\$4,167,543	\$12,105,883	\$6,550,273	\$7,882,618	\$9,222,566	\$8,072,791	\$4,641,299	(\$644,870)
October	\$59,999,037	\$8,704,653	\$4,094,733	\$12,174,203	\$6,531,555	\$7,853,173	\$9,279,432	\$7,976,825	\$4,632,801	(\$1,248,338)
November	\$61,590,115	\$8,823,786	\$4,014,983	\$12,477,048	\$6,594,461	\$7,780,214	\$9,400,720	\$7,883,024	\$4,640,925	(\$25,046)
December										
January										
February										
March										
April										
May										
June										
<b>Total Year-to-Date Expenditures</b>	<b>\$297,178,793</b>	<b>\$43,061,511</b>	<b>\$19,121,657</b>	<b>\$60,737,169</b>	<b>\$32,197,829</b>	<b>\$38,463,924</b>	<b>\$45,254,123</b>	<b>\$37,979,095</b>	<b>\$22,333,510</b>	<b>(\$1,970,025)</b>
Total Year-to-Date Appropriation	\$945,357,559									
<b>Remaining in Appropriation</b>	<b>\$648,178,766</b>									

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 2020-21 Medicaid Community Behavioral Health Program Caseload by Regional Accountable Entity**

	<b>Total</b>	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 <sup>4</sup>	Other
July	1,260,162	192,079	83,530	289,748	127,374	122,143	154,283	181,601	92,351	17,053
August	1,282,687	195,101	85,192	294,773	128,884	122,899	157,154	184,373	94,371	19,940
September	1,302,183	197,973	86,736	300,839	130,546	122,202	159,950	187,523	96,732	19,682
October	1,324,861	201,665	88,508	306,421	132,308	123,402	163,601	190,625	98,931	19,400
November	1,343,000	204,206	89,893	311,464	133,621	124,136	165,932	192,489	100,261	20,998
December										
January										
February										
March										
April										
May										
June										
<b>Total Year-to-Date Average</b>	<b>1,302,579</b>	<b>198,205</b>	<b>86,772</b>	<b>300,649</b>	<b>130,547</b>	<b>122,956</b>	<b>160,184</b>	<b>187,322</b>	<b>96,529</b>	<b>19,415</b>
Total Year-to-Date Appropriation	1,319,736									

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 are attributed to the Denver Health Managed Care Plan.

**Department of Health Care Policy and Financing  
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<b>FY 2020-21 Children's Basic Health Plan Expenditures</b>				
	<b>Total Expenditures</b>	<b>Children Medical Expenditures</b>	<b>Children Dental Expenditures</b>	<b>Prenatal Medical Expenditures</b>
July-20	\$14,742,517	\$12,599,630	\$1,375,726	\$767,161
August-20	\$14,336,670	\$12,263,888	\$1,358,044	\$714,738
September-20	\$19,361,077	\$16,439,674	\$1,948,128	\$973,275
October-20	\$18,006,384	\$14,826,428	\$1,407,174	\$1,772,782
November-20	\$14,163,714	\$12,163,909	\$1,071,306	\$928,499
December-20				
January-21				
February-21				
March-21				
April-21				
May-21				
June-21				
<b>Total Year-to-Date Expenditures</b>	<b>\$80,610,361</b>	<b>\$68,293,528</b>	<b>\$7,160,378</b>	<b>\$5,156,455</b>
Total Year-to-Date Appropriation	\$187,202,766	\$156,390,727	\$16,159,357	\$14,652,682
<b>Remaining in Appropriation</b>	<b>\$106,592,405</b>			

Notes:

1) FY 2020-21 Year-to-Date Appropriation includes HB 20-1360.

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.

Department of Health Care Policy and Financing  
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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
<b>FY 2016-17 Actuals</b>	<b>43,970</b>	<b>21,289</b>	<b>65,260</b>	<b>225</b>	<b>493</b>	<b>719</b>
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
<b>FY 2017-18 Actuals</b>	<b>53,253</b>	<b>26,206</b>	<b>79,458</b>	<b>294</b>	<b>537</b>	<b>831</b>
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
October 2018	53,528	26,116	79,644	263	534	797
November 2018	54,613	27,269	81,882	277	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	1,037
May 2019	54,542	27,214	81,756	475	578	1,053
June 2019	52,436	26,823	79,259	462	531	993
<b>FY 2018-19 Actuals</b>	<b>53,752</b>	<b>26,958</b>	<b>80,709</b>	<b>365</b>	<b>571</b>	<b>936</b>
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	48,577	26,731	75,308	282	562	844
March 2020	48,077	27,431	75,508	331	566	897
April 2020	51,230	27,800	79,030	453	545	998
May 2020	49,125	27,110	76,235	456	542	998
June 2020	48,337	26,958	75,295	387	495	882
<b>FY 2019-20 Actuals</b>	<b>49,711</b>	<b>26,852</b>	<b>76,563</b>	<b>362</b>	<b>543</b>	<b>904</b>
July 2020	46,898	27,442	74,340	347	482	829
August 2020	45,162	27,377	72,539	331	474	805
September 2020	43,435	26,952	70,387	320	467	787
October 2020	42,155	26,737	68,892	431	662	1,093
November 2020	40,312	26,878	67,190	370	629	999
December 2020						
January 2021						
February 2021						
March 2021						
April 2021						
May 2021						
June 2021						
<b>FY 2020-21 Year-to-Date Average</b>	<b>43,592</b>	<b>27,077</b>	<b>70,670</b>	<b>360</b>	<b>543</b>	<b>903</b>
FY 2020-21 Year-to-Date Appropriation	48,816	27,608	76,424	395	503	898
Monthly Growth	(1,843)	141	(1,702)	(61)	(33)	(94)
Monthly Growth Rate	-4.37%	0.53%	-2.47%	-14.15%	-4.98%	-8.60%
Over-the-year Growth	(14,301)	(391)	(14,692)	93	55	148
Over-the-year Growth Rate	-28.58%	-1.55%	-19.50%	33.57%	9.73%	17.58%

Notes:  
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.

Department of Health Care Policy and Financing  
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FY 2020-21 Division for Intellectual and Developmental Disabilities (DIDD) Waiver and State Only Program Caseload Per Month

	Program	July 2020	August 2020	September 2020	October 2020	November 2020	December 2020	January 2021	February 2021	March 2021	April 2021	May 2021	June 2021	FY 2020-21 Average YTD	FY 2020-21 Authorized Maximum Enrollment
DIDD	HCBS - Developmental Disabilities	6,631	6,676	6,705	6,732	6,769								6,703	7,289
	HCBS - Developmental Disabilities - Regional Centers	94	95	89	90	90								92	-
	HCBS - Supported Living Services	4,694	4,737	4,767	4,797	4,828								4,765	-
	HCBS - Children's Extensive Support	2,145	2,156	2,180	2,203	2,212								2,179	-
	HCBS - Children's Habilitation Residential Program	96	101	103	105	113								104	-
	<b>DIDD Subtotal</b>	<b>13,660</b>	<b>13,765</b>	<b>13,844</b>	<b>13,927</b>	<b>14,012</b>								<b>5,767</b>	<b>-</b>
HCBS - DD Authorizations <sup>6)</sup>	Waiting List Authorizations	<30	<30	<30	35										-
	Reserved Capacity Authorizations	54	47	59	31										-

FY 2020-21 Division for Intellectual and Developmental Disabilities (DIDD) Waiver and State Only Program Expenditure Per Month

	Program	July 2020	August 2020	September 2020	October 2020	November 2020	December 2020	January 2021	February 2021	March 2021	April 2021	May 2021	June 2021	FY 2020-21 YTD	FY 2020-21 Appropriation	Percent of FY 2020-21 Appropriation Spent
DIDD	HCBS - Developmental Disabilities	\$42,051,136	\$43,605,499	\$36,642,348	\$37,907,963	\$44,192,636								\$204,399,582	\$525,769,703	38.88%
	HCBS - Developmental Disabilities - Regional Centers	\$2,044,440	\$2,091,914	\$1,943,788	\$1,955,380	\$2,199,264								\$10,234,786	N/A	N/A
	HCBS - Supported Living Services	\$5,141,518	\$4,949,268	\$4,327,879	\$4,690,481	\$5,073,774								\$24,182,920	\$71,889,381	33.64%
	HCBS - Children's Extensive Support	\$2,377,374	\$3,101,256	\$2,519,049	\$2,496,845	\$3,039,470								\$13,533,995	\$29,961,574	45.17%
	HCBS - Children's Habilitation Residential Program	\$134,036	\$280,606	\$110,107	\$282,630	\$291,272								\$1,098,652	\$4,779,680	22.99%
	HCBS - Case Management	\$2,236,257	\$1,774,544	\$1,304,038	\$1,266,758	\$1,080,013								\$7,661,609	\$33,164,246	23.10%
	Quality, Intake, Reassessment and Administrative Payments	\$0	\$0	\$645,663	\$262,581	\$415,235								\$1,323,479	\$7,256,649	18.24%
	<b>DIDD Subtotal</b>	<b>\$53,984,762</b>	<b>\$55,803,086</b>	<b>\$47,492,872</b>	<b>\$48,862,638</b>	<b>\$56,291,664</b>								<b>\$262,435,022</b>	<b>\$672,821,233</b>	<b>39.01%</b>
	<b>Number of Weeks in Month</b>	<b>4</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>5</b>										
	<b>Expenditure Per Week</b>	<b>\$13,496,191</b>	<b>\$11,160,617</b>	<b>\$11,873,218</b>	<b>\$12,215,660</b>	<b>\$11,258,333</b>									<b>\$5,467,396</b>	
State Only Programs	State Only Supported Living Services	\$0	\$0	\$391,922	\$329,658	\$421,897								\$1,143,478	\$9,893,584	11.56%
	Family Support Services Program	\$0	\$0	\$366,528	\$594,551	\$603,944								\$1,565,022	\$7,515,264	20.82%
	State Only Case Management	\$0	\$0	\$616,385	\$277,413	\$342,517								\$1,236,315	\$94	1315229.21%
	<b>State Only Programs Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,374,836</b>	<b>\$1,201,622</b>	<b>\$1,368,358</b>								<b>\$3,944,815</b>	<b>\$17,408,942</b>	<b>22.66%</b>
	<b>Expenditure Per Week</b>	<b>\$0</b>	<b>\$0</b>	<b>\$343,709</b>	<b>\$300,405</b>	<b>\$273,672</b>										

Notes:

- Historically, DIDD State Only Programs and QAURSSIS do not have expenditures in accounting period 1. They do, however, have historical expenditures in periods 02 through 13.
- Family Support Services Program does not have a caseload appropriation. Services are rendered on a case-by-case and as needed basis.
- FY 2020-21 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.
- 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.
- Starting July 2018, the Department began reporting the number of persons moved off the developmental disabilities waiting list, specifying the authorizations initiated under order of selection (waiting list) and the authorizations initiated under reserve capacity criteria per HB 18-1407 requirements. These numbers represent the total number of authorizations that occurred in a month and will not match enrollment as there is a time lag between notice of authorization and enrollment. The number of authorizations is cumulative and represents the number of unique authorizations, which includes declines. <30 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  
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<b>FY 2020-21 Medicare Modernization Act State Contribution Payment Expenditures and Caseload</b>		
	<b>Total Expenditures</b>	<b>Medicare Modernization Act State Contribution Payment Caseload</b>
July	\$14,234,834	83,123
August	\$4,239,734	83,533
September	\$12,573,730	86,077
October	\$12,632,688	
November	\$13,017,406	
December		
January		
February		
March		
April		
May		
June		
<b>Total Year-to-Date</b>	<b>\$56,698,392</b>	<b>84,244</b>
Total Year-to-Date Appropriation	\$168,297,340	
<b>Remaining in Appropriation</b>	<b>\$111,598,948</b>	

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 two 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 2020-21 Year-to-Date Appropriation includes HB 20-1360.

**Department of Health Care Policy and Financing  
FY 2020-21 Medical Premiums Expenditure and Caseload Report**

<b>FY 2020-21 Old Age Pension State Medical Program Expenditures and Caseload</b>		
	<b>Total Expenditures</b>	<b>Old Age Pension State Medical Program Caseload</b>
July	\$7,589	32
August	\$7,914	<30
September	\$4,344	<30
October	\$5,618	<30
November	\$2,559	<30
December		
January		
February		
March		
April		
May		
June		
<b>Total Year-to-Date</b>	<b>\$28,025</b>	<b>32</b>
Total Year-to-Date Appropriation	\$10,000,000	
<b>Remaining in Appropriation</b>	<b>\$9,971,975</b>	
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 2020-21 Year-to-Date Appropriation includes HB 20-1360.		
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.		