



**Department of Health Care Policy and Financing  
FY 2019-20 Medical Premiums Expenditure and Caseload Report**

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

Department of Health Care Policy and Financing  
 FY 2019-20 Medical Premiums Expenditure and Caseload Report

FY 2019-20 Supplemental Payments by Service Category														
	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
Medical Services Premiums Hospital Supplemental Payments	Inpatient Medicaid Supplemental Payments	\$40,378,187	\$33,105,251	\$36,741,734	\$39,327,658	\$39,323,376	\$39,761,708							\$228,637,914
	Medicaid Disproportionate Share Hospital (DSH) and Other Payments	\$0	\$0	\$0	\$0	\$0	\$0							\$0
	Medicaid Hospital Quality Incentive Payments	\$5,209,567	\$9,510,947	\$7,360,272	\$7,537,146	\$7,537,146	\$8,795,656							\$45,950,734
	Uncompensated Care Supplemental Hospital Medicaid Payment	\$5,273,045	\$12,545,981	\$0	\$0	\$0	\$0							\$17,819,026
	Public High Volume Hospital Payment	\$2,150,690	(\$2,150,690)	\$8,964,583	\$0	\$0	\$0							\$8,964,583
	Outpatient Medicaid Supplemental Payments	\$36,660,705	\$36,660,705	\$36,660,703	\$37,067,602	\$37,067,602	\$37,360,370							\$221,477,687
	<b>Total Medical Services Premiums Payments</b>	<b>\$89,672,194</b>	<b>\$89,672,194</b>	<b>\$89,727,292</b>	<b>\$83,932,406</b>	<b>\$83,928,124</b>	<b>\$85,917,734</b>							
CICP	CICP Disproportionate Share Hospital (DSH) Payment	\$17,032,483	\$17,032,483	\$16,992,720	\$17,744,045	\$17,744,045	\$30,416,801							\$116,962,577
	Uncompensated Care Supplemental Hospital Medicaid Payment	\$0	\$0	\$8,909,464	\$8,998,362	\$8,998,362	\$12,670,502							\$39,576,690
	<b>Total CICP Payments</b>	<b>\$17,032,483</b>	<b>\$17,032,483</b>	<b>\$25,902,184</b>	<b>\$26,742,407</b>	<b>\$26,742,407</b>	<b>\$43,087,303</b>							<b>\$156,539,267</b>
<b>Total Supplemental Payments</b>		<b>\$106,704,677</b>	<b>\$106,704,677</b>	<b>\$115,629,476</b>	<b>\$110,674,813</b>	<b>\$110,670,531</b>	<b>\$129,005,037</b>							<b>\$679,389,211</b>

Notes:

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



Department of Health Care Policy and Financing  
FY 2019-20 Medical Premiums Expenditure and Caseload Report

<b>MEDICAID CASELOAD BY PROGRAM WITHOUT RETROACTIVITY<sup>1</sup></b>																
	<b>Adults 65 and Older (OAP-A)</b>	<b>Disabled Adults 60 to 64 (OAP-B)</b>	<b>Disabled Individuals to 59 (AND/AB)</b>	<b>Disabled Buy-In</b>	<b>MAGI Parents/ Caretakers to 68% FPL</b>	<b>MAGI Parents/ Caretakers 69% to 133% FPL</b>	<b>MAGI Adults</b>	<b>Breast &amp; Cervical Cancer Program</b>	<b>MAGI Eligible Children</b>	<b>SB 11-008 Eligible Children</b>	<b>Foster Care</b>	<b>MAGI Pregnant Adults</b>	<b>SB 11-250 Eligible Pregnant Adults</b>	<b>Non-Citizens-Emergency Services</b>	<b>Partial Dual Eligibles</b>	<b>TOTAL</b>
<b>Medicaid Fee for Service<sup>2</sup></b>																
July 2019	39,482	10,838	60,660	8,712	149,937	51,255	274,912	127	382,996	50,963	21,029	10,862	1,922	2,717	33,847	1,100,259
August 2019	38,793	10,733	60,073	8,635	148,654	50,877	275,224	131	380,413	50,448	21,022	10,523	1,849	2,530	34,059	1,093,964
September 2019	38,096	10,623	59,365	8,621	147,364	50,249	275,436	136	379,270	50,584	20,964	10,172	1,833	2,376	33,890	1,088,979
October 2019	38,139	10,622	59,151	8,742	146,030	50,815	274,311	146	377,450	51,248	20,907	10,000	1,808	2,386	33,914	1,085,669
November 2019	37,542	10,521	58,588	8,873	144,976	51,061	275,003	143	375,640	52,351	20,910	9,628	1,871	2,273	33,566	1,082,946
December 2019	37,567	10,554	58,365	9,155	142,139	51,403	273,725	136	374,652	52,836	20,930	9,437	1,838	2,219	33,218	1,078,174
January 2020																
February 2020																
March 2020																
April 2020																
May 2020																
June 2020																
<b>FY 2019-20 Year-to-Date AVERAGE</b>	<b>38,270</b>	<b>10,649</b>	<b>59,367</b>	<b>8,790</b>	<b>146,517</b>	<b>50,943</b>	<b>274,769</b>	<b>137</b>	<b>378,404</b>	<b>51,405</b>	<b>20,960</b>	<b>10,104</b>	<b>1,854</b>	<b>2,417</b>	<b>33,749</b>	<b>1,088,335</b>
<b>Medicaid Managed Care<sup>3</sup></b>																
July 2019	8,834	2,175	7,200	901	18,607	6,806	41,130	0	29,455	3,833	599	1,471	279	3	0	121,293
August 2019	9,653	2,259	7,484	948	19,306	7,054	43,090	0	30,470	3,946	652	1,444	278	1	0	126,585
September 2019	10,290	2,389	8,017	1,023	19,995	7,391	44,777	0	30,252	3,880	631	1,544	261	0	0	130,450
October 2019	10,295	2,364	7,954	998	19,821	7,462	45,266	0	29,963	3,973	692	1,490	267	0	0	130,545
November 2019	10,032	2,377	7,794	968	19,602	7,597	45,752	1	29,580	4,027	669	1,453	275	1	0	130,128
December 2019	10,008	2,360	7,694	985	19,147	7,723	45,587	0	29,445	4,102	655	1,395	291	0	0	129,392
January 2020																
February 2020																
March 2020																
April 2020																
May 2020																
June 2020																
<b>FY 2019-20 Year-to-Date AVERAGE</b>	<b>9,852</b>	<b>2,321</b>	<b>7,691</b>	<b>971</b>	<b>19,413</b>	<b>7,339</b>	<b>44,267</b>	<b>1</b>	<b>29,860</b>	<b>3,960</b>	<b>650</b>	<b>1,466</b>	<b>275</b>	<b>2</b>	<b>0</b>	<b>128,068</b>
<b>Rocky Mountain Health Plans HMO</b>																
July 2019	2,070	713	3,245	576	8,319	3,491	15,177	0	32	14	86	648	157	2	0	34,530
August 2019	2,082	704	3,227	581	8,276	3,526	15,288	0	35	15	85	642	153	0	0	34,614
September 2019	2,747	835	3,788	665	9,070	3,914	16,840	0	39	15	84	741	152	0	0	38,890
October 2019	2,733	830	3,749	653	8,959	3,977	16,908	0	41	15	91	721	147	0	0	38,824
November 2019	2,679	843	3,677	645	8,870	4,046	16,974	1	39	15	84	690	147	1	0	38,711
December 2019	2,658	826	3,636	664	8,724	4,105	16,904	0	38	15	81	653	150	0	0	38,454
January 2020																
February 2020																
March 2020																
April 2020																
May 2020																
June 2020																
<b>FY 2019-20 Year-to-Date AVERAGE</b>	<b>2,495</b>	<b>792</b>	<b>3,554</b>	<b>631</b>	<b>8,703</b>	<b>3,843</b>	<b>16,349</b>	<b>1</b>	<b>37</b>	<b>15</b>	<b>85</b>	<b>683</b>	<b>151</b>	<b>2</b>	<b>0</b>	<b>37,341</b>

Department of Health Care Policy and Financing  
FY 2019-20 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 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																
February 2020																
March 2020																
April 2020																
May 2020																
June 2020																
<b>FY 2019-20 Year-to-Date AVERAGE</b>	<b>3,642</b>	<b>1,016</b>	<b>3,910</b>	<b>339</b>	<b>10,710</b>	<b>3,496</b>	<b>27,919</b>	<b>0</b>	<b>29,824</b>	<b>3,945</b>	<b>565</b>	<b>784</b>	<b>124</b>	<b>1</b>	<b>0</b>	<b>86,275</b>
<b>PACE - Program of All-Inclusive Care for the Elderly</b>																
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																
February 2020																
March 2020																
April 2020																
May 2020																
June 2020																
<b>FY 2019-20 Year-to-Date AVERAGE</b>	<b>3,714</b>	<b>512</b>	<b>226</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>4,452</b>
<b>ACC - Accountable Care Collaborative<sup>4,6</sup></b>																
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																
February 2020																
March 2020																
April 2020																
May 2020																
June 2020																
<b>FY 2019-20 Year-to-Date AVERAGE</b>	<b>43,863</b>	<b>12,369</b>	<b>66,393</b>	<b>9,476</b>	<b>164,611</b>	<b>57,756</b>	<b>310,972</b>	<b>127</b>	<b>404,643</b>	<b>54,671</b>	<b>20,746</b>	<b>11,382</b>	<b>2,090</b>	<b>3</b>	<b>0</b>	<b>1,159,102</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 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 in Region 5.
- 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 2019-20 Medical Premiums Expenditure and Caseload Report**

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

**Department of Health Care Policy and Financing  
FY 2019-20 Medical Premiums Expenditure and Caseload Report**

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



**Department of Health Care Policy and Financing  
FY 2019-20 Medical Premiums Expenditure and Caseload Report**

<b>FY 2019-20 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	\$53,383,642	\$53,217,609	\$166,033
August	\$53,486,824	\$53,382,184	\$104,640
September	\$52,666,487	\$52,780,396	(\$113,909)
October	\$53,157,261	\$53,177,974	(\$20,713)
November	\$52,776,658	\$52,774,472	\$2,186
December	\$51,341,375	\$51,339,413	\$1,962
January			
February			
March			
April			
May			
June			
<b>Total Year-to-Date Expenditures</b>	<b>\$316,812,247</b>	<b>\$316,672,048</b>	<b>\$140,199</b>
Total Year-to-Date Appropriation	\$723,074,435	\$712,830,202	\$10,244,233
<b>Remaining in Appropriation</b>	<b>\$406,262,188</b>	<b>\$396,158,154</b>	<b>\$10,104,034</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 19-207 (Long Bill) and HB 19-1302 (Cancer Treatment & License Plate Surcharge).
- 3) The Department is continuing to validate data as it is reported in the new Medicaid Management Information System (MMIS) reporting layer. This includes known issues with expenditure reported for certain service categories and caseload in certain programs and eligibility categories. The data presented in this report is preliminary based on information available as of the 15th day of the reported month, and may be restated in future reports based on further analysis.
- 4) Expenditure for previous months has been slightly restated due to reporting corrections.

**Department of Health Care Policy and Financing  
FY 2019-20 Medical Premiums Expenditure and Caseload Report**

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

<b>FY 2019-20 Medicaid Community Behavioral Health Program Caseload by Regional Accountable Entity</b>									
	<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)	Other
July	1,184,985	177,846	78,519	268,883	122,740	202,170	141,985	172,144	20,698
August	1,183,959	177,622	78,493	267,216	122,471	204,326	141,693	172,578	19,560
September	1,183,163	177,125	78,327	266,464	122,268	203,619	141,152	171,938	22,270
October	1,179,914	176,906	78,323	266,711	122,017	203,022	140,733	171,616	20,586
November	1,177,234	176,631	77,971	267,057	120,878	201,784	140,188	171,584	21,141
December	1,172,129	175,722	77,586	266,315	120,308	199,905	139,530	170,391	22,372
January									
February									
March									
April									
May									
June									
<b>Total Year-to-Date Average</b>	<b>1,180,231</b>	<b>176,975</b>	<b>78,203</b>	<b>267,108</b>	<b>121,780</b>	<b>202,471</b>	<b>140,880</b>	<b>171,709</b>	<b>21,105</b>
Total Year-to-Date Appropriation	1,253,704								

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.

**Department of Health Care Policy and Financing  
FY 2019-20 Medical Premiums Expenditure and Caseload Report**

**FY 2019-20 Children's Basic Health Plan Expenditures**

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

Notes:

- 1) FY 2019-20 Year-to-Date Appropriation includes SB 19-207 (Long Bill) and HB 19-1038 (Dental Services for Pregnant Women).
- 2) The Department is continuing to validate data as it is reported in the new Medicaid Management Information System (MMIS) reporting layer. This includes known issues with expenditure reported for certain service categories and caseload in certain programs and eligibility categories. The data presented in this report is preliminary based on information available as of 15th day of the reported month, and may be restated in future reports based on further analysis.
- 3) Expenditure for previous months has been slightly restated due to reporting corrections.

Department of Health Care Policy and Financing  
FY 2019-20 Medical Premiums Expenditure and Caseload Report

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						
February 2020						
March 2020						
April 2020						
May 2020						
June 2020						
<b>FY 2019-20 Year-to-Date Average</b>	<b>50,273</b>	<b>26,624</b>	<b>76,896</b>	<b>355</b>	<b>541</b>	<b>896</b>
FY 2019-20 Year-to-Date Appropriation	52,373	28,754	81,127	340	614	954
Monthly Growth	(585)	(377)	(962)	(25)	(10)	(35)
Monthly Growth Rate	-1.19%	-1.44%	-1.28%	-7.84%	-1.84%	-4.06%
Over-the-year Growth	(3,547)	(1,301)	(4,848)	(1)	(47)	(48)
Over-the-year Growth Rate	-7.06%	-5.20%	-6.44%	-0.34%	-8.27%	-5.57%

Notes:

- 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  
 FY 2019-20 Medical Premiums Expenditure and Caseload Report

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
DIDD	HCBS - Developmental Disabilities	6,082	6,105	6,162	6,212	6,242	6,292							6,183	6,884
	HCBS - Developmental Disabilities - Regional Centers	99	100	99	100	98	96							99	
	HCBS - Supported Living Services	4,726	4,688	4,674	4,667	4,654	4,641							4,675	
	HCBS - Children's Extensive Support	1,991	2,003	2,018	2,011	2,032	2,028							2,014	
	HCBS - Children's Habilitation Residential Program	27	24	28	36	41	47							34	
	HCBS - Targeted Case Management	12,925	12,920	12,981	13,026	13,067	13,104							13,004	
	<b>DIDD Subtotal</b>		12,925	12,920	12,981	13,026	13,067	13,104						13,004	
HCBS - DD Authorizations <sup>6</sup>	Waiting List Authorizations	<30	<30	<30	88	30	<30								
	Reserved Capacity Authorizations	<30	<30	<30	47	<30	43								

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

Notes:  
 1) Historically, DIDD State Only Programs and QAURISIS 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.  
 4) 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.  
 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.  
 6) 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.  
 7) Expenditure for previous months has been slightly restated due to reporting corrections.

**Department of Health Care Policy and Financing  
FY 2019-20 Medical Premiums Expenditure and Caseload Report**

<b>FY 2019-20 Medicare Modernization Act State Contribution Payment Expenditures and Caseload</b>		
	<b>Total Expenditures</b>	<b>Medicare Modernization Act State Contribution Payment Caseload</b>
July	\$12,751,651	79,286
August	\$14,491,375	
September	\$13,003,104	
October	\$13,031,966	
November	\$13,031,966	
December	\$13,864,543	
January		
February		
March		
April		
May		
June		
<b>Total Year-to-Date</b>	<b>\$80,174,605</b>	<b>79,286</b>
Total Year-to-Date Appropriation	\$151,073,595	
<b>Remaining in Appropriation</b>	<b>\$70,898,990</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 three months prior from the current month.
- 3) Year-to-Date Totals are calculated as the sum of monthly expenditures and the average of monthly caseload.
- 4) FY 2019-20 Year-to-Date Appropriation includes SB 19-207

**Department of Health Care Policy and Financing  
FY 2019-20 Medical Premiums Expenditure and Caseload Report**

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