

Department of Health Care Policy and Financing  
FY 2023-24 Medical Premiums Expenditure and Caseload Report

		FY 2023-24													
	Service Category	July 2023	August 2023	September 2023	October 2023	November 2023	December 2023	January 2024	February 2024	March 2024	April 2024	May 2024	June 2024	FY 2023-24 Total YTD	
Acute Care	Physician and Clinic Services	\$115,789,927												\$115,789,927	
	EPSDT Screening	\$4,720,705												\$4,720,705	
	Emergency Transportation	\$5,965,619												\$5,965,619	
	Non-Emergency Medical Transportation	\$30,484,161												\$30,484,161	
	Dental Service	\$31,988,913												\$31,988,913	
	Family Planning	\$0												\$0	
	Health Maintenance Organization	\$47,474,329												\$47,474,329	
	Inpatient Hospital	\$88,752,250												\$88,752,250	
	Outpatient Hospital	\$70,801,299												\$70,801,299	
	Laboratory and X-Ray	\$12,416,065												\$12,416,065	
	Durable Medical Equipment (DME)	\$23,179,459												\$23,179,459	
	Pharmacy	\$156,521,183												\$156,521,183	
	Drug Rebates - Standard	\$0												\$0	
	Rural Health Centers	\$3,638,986												\$3,638,986	
	Federally Qualified Health	\$16,189,786												\$16,189,786	
	Co-Insurance (Title XVIII-Medicare)	\$15,675,525												\$15,675,525	
	Breast and Cervical Cancer Treatment Program	\$0												\$0	
	Other Medical Services	\$0												\$0	
	Preventive Services	\$1,903,270												\$1,903,270	
	Acute Home Health	\$2,342,452												\$2,342,452	
<b>Acute Care Subtotal</b>	<b>\$627,843,929</b>													<b>\$627,843,929</b>	
Community Based Long Term Care	HCBS - Elderly, Blind, and Disabled	\$74,917,170												\$74,917,170	
	HCBS - Community Mental Health Supports	\$6,240,742												\$6,240,742	
	HCBS - Children's HCBS	\$17,436,989												\$17,436,989	
	HCBS - Consumer Directed Attendant Support	\$0												\$0	
	HCBS - Brain Injury	\$3,865,469												\$3,865,469	
	HCBS - Children with Autism	\$0												\$0	
	HCBS - Children with Life Limiting Illness	\$28,059												\$28,059	
	HCBS - Spinal Cord Injury	\$1,450,479												\$1,450,479	
	CCT - Services	\$346,703												\$346,703	
	Private Duty Nursing	\$11,694,087												\$11,694,087	
	Long-Term Home Health	\$58,930,159												\$58,930,159	
	Hospice	\$4,966,994												\$4,966,994	
	<b>CBLTC Subtotal</b>	<b>\$179,876,851</b>													<b>\$179,876,851</b>
	Long Term Care and Insurance	Class I Nursing Facilities	\$57,854,586												\$57,854,586
Class II Nursing Facilities		\$514,269												\$514,269	
Program of All-Inclusive Care for the Elderly		\$22,992,582												\$22,992,582	
Supplemental Medicare Insurance Benefit		\$23,879,126												\$23,879,126	
Health Insurance Buy-In Program		\$183,309												\$183,309	
<b>LTC + Insurance Subtotal</b>	<b>\$105,423,872</b>													<b>\$105,423,872</b>	
Service Mgmt.	Disease Management	\$0												\$0	
	Prepaid Inpatient Health Plan Administration	\$19,727,784												\$19,727,784	
	<b>Service Management Subtotal</b>	<b>\$19,727,784</b>												<b>\$19,727,784</b>	
Financing	Nursing Facility Upper Payment Limit	\$0												\$0	
	Outpatient Hospital Upper Payment Limit	\$0												\$0	
	Home Health Service Upper Payment Limit	\$0												\$0	
	Public Emergency Medical Transportation Provider Payments	\$0												\$0	
	Hospital Supplemental Medicaid Payments	\$118,176,759												\$118,176,759	
	Nursing Facility Supplemental Payments	\$7,635,300												\$7,635,300	
	Physician Supplemental Payments	\$0												\$0	
	Outstationing Payments	\$0												\$0	
	University of Colorado School of Medicine Payments	\$0												\$0	
	Other Supplemental Payments <sup>(2)</sup>	\$0												\$0	
	Accounting Adjustments	(\$20,854,054)												(\$20,854,054)	
	<b>Other Categories Subtotal</b>	<b>\$104,958,005</b>													<b>\$104,958,005</b>
Number of Weeks in Month	5													5	
	<b>\$1,037,830,441</b>													<b>\$1,037,830,441</b>	

Notes:

1) 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 2022-23 Medical Premiums Expenditure and Caseload Report**

<b>FY 2023-24 Appropriation</b>	
Item	Amount
SB 23-214 FY 2023-24 Long Bill	\$11,436,527,075
HB 23-1228 Nursing Facility Reimbursement Rate Setting	\$62,264,197
SB 23-222 Medicaid Pharmacy And Outpatient Services Copayment	\$7,345,507
FY 2023-24 Appropriation YTD	\$11,506,136,779
<b>FY 2023-24 YTD Expenditures</b>	<b>\$1,037,830,441</b>
Remaining FY 2023-24 Appropriation	\$10,468,306,338

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FY 2022-23 Supplemental Payments by Service Category															
	Service Category	July 2023	August 2023	September 2023	October 2023	November 2023	December 2023	January 2024	February 2024	March 2024	April 2024	May 2024	June 2024	FY 2023-24 Total YTD	
Medical Services Premiums Hospital Supplemental Payments	Inpatient Medicaid Supplemental Payments	\$52,666,305												\$52,666,305	
	Medicaid Disproportionate Share Hospital (DSH) and Other Payments	\$0												\$0	
	Medicaid Hospital Quality Incentive Payments	\$9,875,903												\$9,875,903	
	Uncompensated Care Supplemental Hospital Medicaid Payment	\$0												\$0	
	Public High Volume Hospital Payment	\$0												\$0	
	Outpatient Medicaid Supplemental Payments	\$55,634,551												\$55,634,551	
	<b>Total Medical Services Premiums Payments</b>	<b>\$118,176,759</b>													<b>\$118,176,759</b>
	CICP	CICP Disproportionate Share Hospital (DSH) Payment	\$20,339,081												\$20,339,081
Uncompensated Care Supplemental Hospital Medicaid Payment		\$0												\$0	
<b>Total CICP Payments</b>		<b>\$20,339,081</b>												<b>\$20,339,081</b>	
<b>Total Supplemental Payments</b>		<b>\$138,515,840</b>												<b>\$138,515,840</b>	



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MEDICAID CASELOAD BY PROGRAM WITHOUT RETROACTIVITY <sup>1</sup>																		
Month	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	SB 21-205 Family Planning Services	TOTAL	
<b>Medicaid Fee for Service<sup>2</sup></b>																		
July 2023	39,817	11,173	56,299	17,100	169,341	83,877	449,099	120	459,794	66,110	18,953	23,477	5,578	32,886	31,221	47,484	1,512,329	
August 2023																		
September 2023																		
October 2023																		
November 2023																		
December 2023																		
January 2024																		
February 2024																		
March 2024																		
April 2024																		
May 2024																		
June 2024																		
<b>FY 2023-24 Year-to-Date AVERAGE</b>	<b>39,817</b>	<b>11,173</b>	<b>56,299</b>	<b>17,100</b>	<b>169,341</b>	<b>83,877</b>	<b>449,099</b>	<b>120</b>	<b>459,794</b>	<b>66,110</b>	<b>18,953</b>	<b>23,477</b>	<b>5,578</b>	<b>32,886</b>	<b>31,221</b>	<b>47,484</b>	<b>1,512,329</b>	
<b>Medicaid Managed Care<sup>3</sup></b>																		
July 2023	10,151	2,329	6,244	2,125	21,935	12,917	69,621	0	28,435	4,896	328	2,637	605	<30		0	<30	162,230
August 2023																		
September 2023																		
October 2023																		
November 2023																		
December 2023																		
January 2024																		
February 2024																		
March 2024																		
April 2024																		
May 2024																		
June 2024																		
<b>FY 2023-24 Year-to-Date AVERAGE</b>	<b>10,151</b>	<b>2,329</b>	<b>6,244</b>	<b>2,125</b>	<b>21,935</b>	<b>12,917</b>	<b>69,621</b>	<b>0</b>	<b>28,435</b>	<b>4,896</b>	<b>328</b>	<b>2,637</b>	<b>605</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>162,230</b>
<b>Rocky Mountain Health Plans HMO</b>																		
July 2023	2,842	851	3,097	1,444	10,423	7,362	25,957	0	<30	<30	52	1,232	338	<30		0	<30	53,622
August 2023																		
September 2023																		
October 2023																		
November 2023																		
December 2023																		
January 2024																		
February 2024																		
March 2024																		
April 2024																		
May 2024																		
June 2024																		
<b>FY 2023-24 Year-to-Date AVERAGE</b>	<b>2,842</b>	<b>851</b>	<b>3,097</b>	<b>1,444</b>	<b>10,423</b>	<b>7,362</b>	<b>25,957</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52</b>	<b>1,232</b>	<b>338</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,598</b>

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Month	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	SB 21-205 Family Planning Services	TOTAL	
<b>Denver Health &amp; Hospital Authority HMO</b>																		
July 2023	3,278	987	3,022	681	11,512	5,555	43,664	0	28,417	4,892	276	1,405	267	<30	0	<30	103,961	
August 2023																		
September 2023																		
October 2023																		
November 2023																		
December 2023																		
January 2024																		
February 2024																		
March 2024																		
April 2024																		
May 2024																		
June 2024																		
<b>FY 2023-24 Year-to-Date AVERAGE</b>	<b>3,278</b>	<b>987</b>	<b>3,022</b>	<b>681</b>	<b>11,512</b>	<b>5,555</b>	<b>43,664</b>	<b>0</b>	<b>28,417</b>	<b>4,892</b>	<b>276</b>	<b>1,405</b>	<b>267</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>103,956</b>	
<b>PACE - Program of All-Inclusive Care for the Elderly</b>																		
July 2023	4,031	491	125	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,647
August 2023																		
September 2023																		
October 2023																		
November 2023																		
December 2023																		
January 2024																		
February 2024																		
March 2024																		
April 2024																		
May 2024																		
June 2024																		
<b>FY 2023-24 Year-to-Date AVERAGE</b>	<b>4,031</b>	<b>491</b>	<b>125</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>0</b>	<b>0</b>	<b>4,647</b>
<b>ACC - Accountable Care Collaborative<sup>4,5</sup></b>																		
July 2023	45,841	12,987	62,245	19,165	190,291	96,392	512,110	119	483,868	70,512	18,419	26,005	6,165	41	0	<30	1,544,160	
August 2023																		
September 2023																		
October 2023																		
November 2023																		
December 2023																		
January 2024																		
February 2024																		
March 2024																		
April 2024																		
May 2024																		
June 2024																		
<b>FY 2023-24 Year-to-Date AVERAGE</b>	<b>45,841</b>	<b>12,987</b>	<b>62,245</b>	<b>19,165</b>	<b>190,291</b>	<b>96,392</b>	<b>512,110</b>	<b>119</b>	<b>483,868</b>	<b>70,512</b>	<b>18,419</b>	<b>26,005</b>	<b>6,165</b>	<b>41</b>	<b>0</b>	<b>0</b>	<b>1,544,160</b>	
<b>Notes:</b>																		
1) Source for all caseload data provided is the REX01/COLD (MARS) R-474701 report. The number of days captured in the monthly figure is equal to the number of days in the report month.																		
2) Medicaid Fee for Service includes all Medicaid clients who are not enrolled in a limited managed care capitation initiative or PACE. Enrollment here includes Managed Fee for Service ACC enrollment, but does not include all clients shown in the ACC Accountable Care Collaborative section. See Footnote 4 for more information.																		
3) Medicaid Managed Care includes clients who are enrolled in the limited managed care capitation initiatives operated by Rocky Mountain Health Plans in Region 1 and by Colorado Access in collaboration with Denver Health Medical Plan in Region 5, and PACE.																		
4) Accountable Care Collaborative (ACC) caseload includes ACC Managed Fee for Service enrollment, as well as enrollment in the limited managed care capitation initiatives operated by Rocky Mountain Health Plans in Region 1 and by Colorado Access in collaboration with Denver Health Medical Plan in Region 5, as these are ACC initiatives in ACC Phase II.																		
5) 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.																		

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Accountable Care Collaborative Caseload by Regional Accountable Entity (RAE) and County of Residence														
RAE	County of Residence	Jul 2023	Aug 2023	Sep 2023	Oct 2023	Nov 2023	Dec 2023	Jan 2024	Feb 2024	Mar 2024	Apr 2024	May 2024	Jun 2024	FY 2023-24 Average Monthly Enrollment
RAE 1 <sup>2</sup>	Archuleta	4,101												4,101
	Delta	10,887												10,887
	Dolores	763												763
	Eagle	8,131												8,131
	Garfield	15,972												15,972
	Grand	2,170												2,170
	Gunnison	3,575												3,575
	Hinsdale	146												146
	Jackson	262												262
	La Plata	14,421												14,421
	Larimer	69,944												69,944
	Mesa	50,838												50,838
	Moffat	4,259												4,259
	Montezuma	10,750												10,750
	Montrose	14,466												14,466
	Ouray	792												792
	Pitkin	1,811												1,811
	Rio Blanco	1,700												1,700
	Routt	3,635												3,635
	San Juan	222												222
San Miguel	1,366												1,366	
Summit	4,407												4,407	
Residence Outside RAE Area(1)	17,869												17,869	
<b>Total</b>	<b>242,487</b>													<b>242,487</b>
RAE 2	Cheyenne	462												462
	Kit Carson	2,287												2,287
	Lincoln	1,345												1,345
	Logan	5,544												5,544
	Morgan	9,580												9,580
	Phillips	1,185												1,185
	Sedgwick	737												737
	Washington	1,385												1,385
	Weld	70,526												70,526
	Yuma	3,111												3,111
	Residence Outside RAE Area(1)	11,523												11,523
	<b>Total</b>	<b>107,685</b>												
RAE 3	Adams	128,376												128,376
	Arapahoe	132,677												132,677
	Douglas	34,215												34,215
	Elbert	3,174												3,174
	Residence Outside RAE Area(1)	69,440												69,440
<b>Total</b>	<b>367,882</b>													<b>367,882</b>

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Accountable Care Collaborative Caseload by Regional Accountable Entity (RAE) and County of Residence														
RAE	County of Residence	Jul 2023	Aug 2023	Sep 2023	Oct 2023	Nov 2023	Dec 2023	Jan 2024	Feb 2024	Mar 2024	Apr 2024	May 2024	Jun 2024	FY 2023-24 Average Monthly Enrollment
RAE 4	Alamosa	7,664												7,664
	Baca	1,460												1,460
	Bent	1,989												1,989
	Chaffee	4,482												4,482
	Conejos	3,567												3,567
	Costilla	2,128												2,128
	Crowley	1,424												1,424
	Custer	1,186												1,186
	Fremont	14,534												14,534
	Huerfano	2,921												2,921
	Kiowa	429												429
	Lake	1,504												1,504
	Las Animas	5,820												5,820
	Mineral	194												194
	Otero	8,504												8,504
	Prowers	5,323												5,323
	Pueblo	72,002												72,002
	Rio Grande	4,677												4,677
	Saguache	2,753												2,753
Residence Outside RAE Area(1)	7,848												7,848	
<b>Total</b>		<b>150,409</b>												<b>150,409</b>
RAE 5 <sup>2</sup>	Denver	90,791												90,791
	Residence Outside RAE Area(1)	72,659												72,659
	<b>Total</b>		<b>163,450</b>											<b>163,450</b>
RAE 6	Boulder	53,948												53,948
	Broomfield	7,101												7,101
	Clear Creek	1,486												1,486
	Gilpin	1,144												1,144
	Jefferson	76,389												76,389
	Residence Outside RAE Area(1)	50,252												50,252
<b>Total</b>		<b>190,320</b>												<b>190,320</b>
RAE 7	El Paso	199,084												199,084
	Park	1,646												1,646
	Teller	6,094												6,094
	Residence Outside RAE Area(1)	11,162												11,162
<b>Total</b>		<b>217,986</b>												<b>217,986</b>
Denver Health Managed Care <sup>(3)</sup>	Adams	6,034												6,034
	Arapahoe	7,565												7,565
	Denver	85,884												85,884
	Jefferson	4,346												4,346
	Residence Outside Denver Health Managed Care	134												134
	<b>Total</b>		<b>103,963</b>											
<b>0</b>		<b>1,544,182</b>												<b>1,544,182</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.

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



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<b>FY 2023-24 Medicaid Behavioral Health Community Programs Expenditures</b>			
<b>Month</b>	<b>Total Expenditures</b>	<b>Behavioral Health Capitation Payments</b>	<b>Behavioral Health Fee for Service Payments</b>
July-23	\$96,703,393	\$96,696,654	\$6,739
August-23			
September-23			
October-23			
November-23			
December-23			
January-24			
February-24			
March-24			
April-24			
May-24			
June-24			
<b>Total Year-to-Date Expenditures</b>	<b>\$96,703,393</b>	<b>\$96,696,654</b>	<b>\$6,739</b>
<b>Total Year-to-Date Appropriation</b>	<b>\$1,218,483,080</b>	<b>\$1,207,509,714</b>	<b>\$10,973,366</b>
<b>Remaining in Appropriation</b>	<b>\$1,121,779,687</b>	<b>\$1,110,813,060</b>	<b>\$10,966,627</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
- 2) FY 2023-24 Year-to-Date Appropriation includes SB 23-214 Long Bill.
- 3) 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.

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<b>FY 2023-24 Medicaid Community Behavioral Health Program Expenditures by Regional Accountable Entity</b>										
<b>Month</b>	<b>Total</b>	<b>Rocky Mountain Health Plans (RAE 1)</b>	<b>Northeast Health Partners (RAE 2)</b>	<b>Colorado Access (RAE 3)</b>	<b>Health Colorado (RAE 4)</b>	<b>Colorado Access (RAE 5)<sup>2</sup></b>	<b>Colorado Community Health Alliance (RAE 6)</b>	<b>Colorado Community Health Alliance (RAE 7)</b>	<b>Denver Health Managed Care<sup>2</sup></b>	<b>Other<sup>1</sup></b>
July	\$96,075,267	\$15,551,769	\$5,773,630	\$22,721,413	\$10,170,870	\$14,053,616	\$11,988,680	\$9,854,774	\$5,870,036	\$90,479
August										
September										
October										
November										
December										
January										
February										
March										
April										
May										
June										
<b>Total Year-to-Date Expenditures</b>	<b>\$96,075,267</b>	<b>\$15,551,769</b>	<b>\$5,773,630</b>	<b>\$22,721,413</b>	<b>\$10,170,870</b>	<b>\$14,053,616</b>	<b>\$11,988,680</b>	<b>\$9,854,774</b>	<b>\$5,870,036</b>	<b>\$90,479</b>
Total Year-to-Date Appropriation	\$1,207,509,714									
<b>Remaining in Appropriation</b>	<b>\$1,111,434,447</b>									

Notes:  
 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.

<b>FY 2022-23 Medicaid Community Behavioral Health Program Caseload by Regional Accountable Entity</b>										
<b>Month</b>	<b>Total</b>	<b>Rocky Mountain Health Plans (RAE 1)</b>	<b>Northeast Health Partners (RAE 2)</b>	<b>Colorado Access (RAE 3)</b>	<b>Health Colorado (RAE 4)</b>	<b>Colorado Access (RAE 5)</b>	<b>Colorado Community Health Alliance (RAE 6)</b>	<b>Colorado Community Health Alliance (RAE 7)</b>	<b>Denver Health Managed Care<sup>4</sup></b>	<b>Other</b>
July	1,595,867	242,484	107,684	367,869	150,408	163,441	190,314	217,983	103,958	18,820
August										
September										
October										
November										
December										
January										
February										
March										
April										
May										
June										
<b>Total Year-to-Date Average</b>	<b>132,989</b>	<b>20,207</b>	<b>8,974</b>	<b>30,656</b>	<b>12,534</b>	<b>13,620</b>	<b>15,860</b>	<b>18,165</b>	<b>8,663</b>	<b>1,568</b>
Total Year-to-Date Appropriation	1,503,535									

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 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. In HB 19-1285, starting January 1, 2020 members within Denver Health Managed Care are attributed to the Denver Health Managed Care Plan.

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<b>FY 2022-23 Children's Basic Health Plan Expenditures</b>					
<b>Month</b>	<b>Total Expenditures</b>	<b>Children Medical Expenditures</b>	<b>Children Dental Expenditures</b>	<b>Prenatal Medical Expenditures</b>	<b>Prenatal Dental Expenditures</b>
July-23	\$9,858,756	\$8,640,381	\$1,008,973	\$196,966	\$12,436
August-23					
September-23					
October-23					
November-23					
December-23					
January-24					
February-24					
March-24					
April-24					
May-24					
June-24					
<b>Total Year-to-Date Expenditures</b>	<b>\$9,858,756</b>	<b>\$8,640,381</b>	<b>\$1,008,973</b>	<b>\$196,966</b>	<b>\$12,436</b>
Total Year-to-Date Appropriation	\$175,288,731	\$140,415,803	\$18,651,546	\$16,221,383	\$0
<b>Remaining in Appropriation</b>	<b>\$165,429,975</b>				

Notes:

- 1) FY 2022-23 Year-to-Date Appropriation includes HB 22-1329 Long Bill, Special Bills, SB 23-117 Supplemental Bill, and SB 23-214 Long Bill Add-On.
- 2) 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.
- 3) The combined YTD appropriation for Prenatal Medical and Dental Expenditures is \$14,462,329.

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CHILDREN'S BASIC HEALTH PLAN CASELOAD WITHOUT RETROACTIVITY						
Month	Children to 205% FPL	Expansion Children to 259% FPL	Total Children	Prenatal to 205% FPL	Expansion Prenatal to 259% FPL	Total Prenatal
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	61,027	29,160	90,187	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	53,857	28,118	81,975	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	38,469	26,670	65,139	249	472	721
January 2021	36,614	27,185	63,799	247	459	706
February 2021	35,502	27,278	62,780	232	456	688
March 2021	34,455	27,093	61,548	236	446	682
April 2021	33,027	27,374	60,401	242	408	650
May 2021	31,351	28,175	59,526	222	401	623
June 2021	30,924	27,575	58,499	213	387	600
<b>FY 2020-21 Actuals</b>	<b>38,192</b>	<b>27,228</b>	<b>65,420</b>	<b>287</b>	<b>479</b>	<b>765</b>
July 2021	30,730	26,742	57,472	193	372	565
August 2021	30,149	26,336	56,485	184	373	557
September 2021	29,787	25,722	55,509	167	352	519
October 2021	29,330	25,191	54,521	168	353	521
November 2021	28,486	25,231	53,717	171	356	527
December 2021	28,121	24,945	53,066	158	364	522
January 2022	27,618	24,865	52,483	176	369	545
February 2022	27,341	24,447	51,788	179	383	562
March 2022	26,761	24,326	51,087	173	393	566
April 2022	26,920	22,983	49,903	234	338	572
May 2022	25,857	23,214	49,071	230	334	564
June 2022	24,715	23,721	48,436	196	347	543
<b>FY 2021-22 Actuals</b>	<b>27,985</b>	<b>24,810</b>	<b>52,795</b>	<b>186</b>	<b>361</b>	<b>547</b>
July 2022	24,064	24,306	48,370	235	353	588
August 2022	23,635	24,475	48,110	328	564	892
September 2022	22,772	24,791	47,563	340	586	926
October 2022	22,539	24,750	47,289	334	590	924
November 2022	21,713	25,489	47,202	353	587	940
December 2022	21,517	25,184	46,701	385	602	987
January 2023	21,515	24,839	46,354	412	601	1,013
February 2023	21,520	24,639	46,159	436	582	1,018
March 2023	21,256	24,921	46,177	448	604	1,052
April 2023	22,594	22,160	44,754	559	508	1,067
May 2023	22,716	21,432	44,148	541	517	1,058
June 2023	23,708	20,630	44,338	550	547	1,097
<b>FY 2022-23 Actuals</b>	<b>22,462</b>	<b>23,968</b>	<b>46,430</b>	<b>410</b>	<b>553</b>	<b>964</b>
July 2023	25,085	20,825	45,910	557	562	1,119
August 2023						
September 2023						
October 2023						
November 2023						
December 2023						
January 2024						
February 2024						
March 2024						
April 2024						
May 2024						
June 2024						
<b>FY 2023-24 Year-to-Date Average</b>	<b>25,085</b>	<b>20,825</b>	<b>45,910</b>	<b>557</b>	<b>562</b>	<b>1,119</b>
<b>FY 2023-24 Year-to-Date Appropriation</b>	<b>37,802</b>	<b>22,575</b>	<b>60,377</b>	<b>557</b>	<b>586</b>	<b>1,143</b>
Monthly Growth	1,377	195	1,572	7	15	22
Monthly Growth Rate	3.81%	0.95%	3.55%	1.27%	2.74%	2.01%
Over-the-year Growth	1,021	(3,481)	(2,460)	372	209	581
Over-the-year Growth Rate	4.24%	-14.32%	-5.09%	137.02%	59.21%	90.31%

Notes:  
 1) All children's caseload reporting includes the CHP+ at Work program.  
 2) 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.

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FY 2023-24 Division for Intellectual and Developmental Disabilities (DIDD) Waiver and State Only Program Caseload Per Month																
	Program	July 2023	August 2023	September 2023	October 2023	November 2023	December 2023	January 2024	February 2024	March 2024	April 2024	May 2024	June 2024	FY 2023-24 Average YTD	FY 2023-24 Authorized Maximum Enrollment	
DIDD	HCBS - Developmental Disabilities	7,702												7,702	8,791	
	HCBS - Developmental Disabilities - Regional Centers	86												86	-	
	HCBS - Supported Living Services	4,529												4,529	-	
	HCBS - Children's Extensive Support	2,445												2,445	-	
	HCBS - Children's Habilitation Residential Program	223												223	-	
	HCBS - Case Management	14,985												14,985	-	
	<b>DIDD Subtotal</b>		14,985												14,985	-
HCBS - DD Authorizations <sup>(6)</sup>	Waiting List Authorizations	<30													-	
	Reserved Capacity Authorizations	<30													-	
FY 2022-23 Division for Intellectual and Developmental Disabilities (DIDD) Waiver and State Only Program Expenditure Per Month																
	Program	July 2023	August 2023	September 2023	October 2023	November 2023	December 2023	January 2024	February 2024	March 2024	April 2024	May 2024	June 2024	FY 2023-24 YTD	FY 2023-24 Appropriation	Percent of FY 2023-24 Appropriation Spent
DIDD	HCBS - Developmental Disabilities	\$57,864,766												\$57,864,766	\$771,570,563	7.50%
	HCBS - Developmental Disabilities - Regional Centers	\$1,703,404												\$1,703,404	N/A	N/A
	HCBS - Supported Living Services	\$7,396,368												\$7,396,368	\$93,765,842	7.89%
	HCBS - Children's Extensive Support	\$6,512,469												\$6,512,469	\$62,870,839	10.36%
	HCBS - Children's Habilitation Residential Program	\$1,075,643												\$1,075,643	\$14,689,243	7.32%
	HCBS - Case Management	\$8,372,605												\$8,372,605	\$115,903,041	7.22%
	<b>DIDD Subtotal</b>		\$82,925,256												\$82,925,256	\$1,058,799,528
	<b>Number of Weeks in Month</b>	5												5	50	
	<b>Expenditure Per Week</b>	\$16,585,051														
State Only Programs	State Only Supported Living Services	\$0												\$0	\$5,193,524	0.00%
	Family Support Services Program	\$0												\$0	\$11,048,853	0.00%
	State Only Case Management	\$0												\$0	\$5,061,041	0.00%
	State Only Programs Subtotal	\$0												\$0	\$21,303,418	0.00%
	<b>Expenditure Per Week</b>	\$0														
		0	0											0	\$0	

Notes:  
1) Historically, DIDD State Only Programs and QA/UR/SIS do not have expenditures in accounting period 1. They do, however, have historical expenditures in periods 02 through 13.  
2) Family Support Services Program does not have a caseload appropriation. Services are rendered on a case-by-case and as needed basis.  
3) 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 2023-24 Medicare Modernization Act State Contribution Payment Expenditures and Caseload</b>		
<b>Month</b>	<b>Total Expenditures</b>	<b>Medicare Modernization Act State Contribution Payment Caseload</b>
July	\$20,573,171	
August		
September		
October		
November		
December		
January		
February		
March		
April		
May		
June		
<b>Total Year-to-Date</b>	<b>\$20,573,171</b>	<b>0</b>
Total Year-to-Date Appropriation	\$257,069,930	
<b>Remaining in Appropriation</b>	<b>\$236,496,759</b>	
Notes:		
<p>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.</p> <p>2) Medicare Modernization Act State Contribution Payments lag by two months. As a result, a month's expenditure is related to the caseload from the month two months prior.</p> <p>3) Year-to-Date Totals are calculated as the sum of monthly expenditures and the average of monthly caseload.</p> <p>4) FY 2023-24 Year-to-Date Appropriation reflects SB 23-214 Long Bill.</p>		

**Department of Health Care Policy and Financing  
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<b>FY 2023-24 Old Age Pension State Medical Program Expenditures and Caseload</b>		
<b>Month</b>	<b>Total Expenditures</b>	<b>Old Age Pension State Medical Program Caseload</b>
July	\$11,380	NA
August		
September		
October		
November		
December		
January		
February		
March		
April		
May		
June		
<b>Total Year-to-Date</b>	<b>\$11,380</b>	<b>-</b>
Total Year-to-Date Appropriation	\$10,000,000	
<b>Remaining in Appropriation</b>	<b>\$9,988,620</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 2022-23 Year-to-Date Appropriation reflects HB 22-1329 Long Bill, Special Bills, SB 23-117 Supplemental Bill, and SB 23-214 Long Bill Add-On.
- 5) 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.