Theorem and Confederation 115, 200, CC							FY 2023-24							
Fig. 1 Fig. 2 F	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	
	Physician and Clinic Services													\$115,789,927
December		\$4,720,705												\$4,720,705
Comparison of the Comparison		\$5,965,619												\$5,965,619
General Control Children Ch		\$30,484,161												\$30,484,161
Section February		\$31 988 913												\$31,988,913
Section Representation 140,041,239														\$31,700,713
No. Processing 1987, 757, 769 1987, 757, 769 1987, 757, 769 1987, 757, 769 1987, 757, 769 1987, 757, 769 1987, 757, 757, 757, 759, 759, 759, 759, 75														
Compared Hopelan Compared Ho	Health Maintenance Organization	\$47,474,329												\$47,474,329
Section Sect	Inpatient Hospital	\$88,752,250												\$88,752,250
20 20 20 20 20 20 20 20	Outpatient Hospital	\$70,801,299												\$70,801,299
Section Sect		\$12,416,065												\$12,416,065
Search S	Durable Medical Equipment	\$23,179,459												\$23,179,459
Description Comment	(DME)													
But fine in Centers 53,086.00														\$156,521,183
Continuous City Market Description 10,109,200 10,00														\$0
Contract Clark College St. Apr. 202 St. Apr.														\$3,638,986 \$16,189,786
Section Sect														
Process and Control Concept 50 100		\$15,675,525												\$15,675,525
Transmert Fronzame 9														
Other Method Services		\$0										1		\$0
Preventive Services 51 (50,707)							_							\$0
Action from Febriation 1,2 1-0.0 ccc 1,2														\$1,903,270
PLEASE_Electry_Rised, and \$74,491,770 \$1,000 \$1,0	Acute Home Health	\$2,342,452	•											\$2,342,452
Decided 25,77,77,70 27,77,77 27,77,77 27,77,77 27,		\$627,843,929												\$627,843,929
Comparing World a Feath So. 240, 74 Society Soci		\$74,917.170												\$74,917,170
Section Sect		ţ,,,,,,,										<u> </u>		\$7.1,7.1,170
Section Content Cont		\$6,240,742										1		\$6,240,742
Part	Supports													\$17,436,989
Section Support Section Sect														\$17,430,707
State Stat		\$0												\$0
Section Sect		\$3,865,469												\$3,865,469
Section Sect														\$0
Section Sect		C20, 0E0												¢20.050
Control														\$28,059
Private Duck Nursing	HCBS - Spinal Cord Injury													\$1,450,479
Content Feelath 555,901,199														\$346,703
Celt To Michael School S														\$11,694,087
Class Nursing Facilities \$57,845,486 \$1,900 \$1,														\$58,930,159
Section Sect														\$4,966,994
See Norsing Facilities S514,269	Class I Nursing Facilities													\$179,876,851 \$57,854,586
Second Content														\$514,269
Second Content														
Separation Sep		\$22,992,582												\$22,992,582
Secretary Secr		¢22 070 424												¢22.070.427
LTC + Insurance Subtotal \$105,423,872	্র Insurance Benefit	\$23,879,126												\$23,879,126
LTC + Insurance Subtotal \$105,423,872	Hoalth Insurance Buy-In Program	\$183 300												\$183,309
Section Sect	3													
Person Impart I														\$105,423,872
### Service Management Subtotal \$19,727,784 \$1		\$0												\$0
Service Management Subtotal \$19,727,784		\$19,727,784												\$19,727,784
Nursing Facility Upper Payment S0	Administration	, ,												, ,
Nursing Facility Upper Payment S0	Service Management Subtotal	\$19,727,784										1		\$19,727,784
Limit												-		
Comparison Com		\$0										1		\$0
Payment Limit														
Home Health Service Upper So Payment Limit Public Emergency Medical Transportation Provider So Payments Hospital Supplemental Medicaid So So Payments Payments So Payments		\$0										1		\$0
Payment Limit														
Public Emergency Medical Transportation Provider Transportation		\$0										1		\$0
Transportation Provider S0 Payments S118,176,759 S7 S7 S7 S7 S7 S7 S7 S	Public Emergency Medical													
Payments Signature Signa		\$0										1		\$0
Hospital Supplemental Medicald Payments Statistic Supplemental Payme	Payments													
Nursing Facility Supplemental \$7,635,300 Payments \$7,635,300 Payments \$0 Payment	Hospital Supplemental Medicaid	\$118 176 750												\$118,176,759
Payments		\$110,170,737												\$110,170,737
Payments So		\$7,635,300												\$7,635,300
Payments	Payments													Ţ.,,SOO
Outstationing Payments \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$0										1		\$0
University of Colorado School of Medicine Payments So	Outstationing Payments	ćn												\$0
Medicine Payments 30	University of Colorado School of				 							 		
Other Supplemental Payments ⁽²⁾ \$0 Accounting Adjustments (\$20,854,054) Other Categories Subtotal \$10,4958,005 Number of Weeks in Month 5 \$1,037,830,441 \$1,037,830,441		\$0										1		\$0
Accounting Adjustments (\$20,854,054) (\$ (\$ (\$ C)	Other Supplemental Payments (2)	¢n												\$0
Other Categories Subtotal \$104,958,005 \$ \$5 Number of Weeks in Month \$ \$1,037,830,441 \$1,037,														(\$20,854,054)
Number of Weeks in Month 5 \$ \$1,037,830,441 \$ \$1,037,830,441		\$104.958.005												\$104,958,005
\$1,037,830,441														5
														\$1,037,830,441
notes.	Notes:	, , , , , , , , , , , , , , , , , ,												. , , , -,

Department of Health Care Policy and Financing

FY 2022-23 Medical Premiums Expenditure and Caseload Report

FY 2023-24 Appropriation								
ltem	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							
FY 2023-24 YTD Expenditures	\$1,037,830,441							
Remaining FY 2023-24 Appropriation	\$10,468,306,338							

					FY 20	22-23 Supplementa	I Payments by Serv	ice 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 YTI
ηts	Inpatient Medicaid Supplemental Payments	\$52,666,305												\$52,666,305
emiums Paymei	Medicaid Disproportionate Share Hospital (DSH) and Other Payments	\$0												\$0
ᆵ	Medicaid Hospital Quality Incentive Payments	\$9,875,903												\$9,875,903
Services	Uncompensated Care Supplemental Hospital Medicaid Payment	\$0												\$0
sal Se Supp	Public High Volume Hospital Payment	\$0												\$0
Medical : spital Su _l	Outpatient Medicaid Supplemental Payments	\$55,634,551												\$55,634,551
오	Total Medical Services Premiums Payments	\$118,176,759												\$118,176,759
	CICP Disproportionate Share Hospital (DSH) Payment	\$20,339,081												\$20,339,081
CICP	Uncompensated Care Supplemental Hospital Medicaid Payment	\$0												\$0
	Total CICP Payments	\$20,339,081												\$20,339,081
	Total Supplemental Payments	\$138,515,840										Ì		\$138,515,840

Mont	h	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
	July 2019	48,316		67,860	9,613		58,061	316,042	127	412,451	54,796			2,201		33,847	0	1,221,552
	August 2019 September 2019	48,446 48,386	12,992 13,012	67,557 67,382	9,583 9,644		57,931 57,640	318,314 320,213	131 136	410,883 409,522	54,394 54,464	21,674 21,595		2,127 2,094		34,059 33,890		1,220,549 1,219,429
	October 2019	48,434		67,105	9,740		58,277	319,577	146	407,413	55,221	21,599	11,490	2,075		33,914		1,216,214
	November 2019	47,574	12,898	66,382	9,841		58,658	320,755	144	405,220	56,378	21,579	11,081	2,146		33,566		1,213,074
	December 2019 January 2020	47,575 47,095		66,059 66,551	10,140 10,244		59,126 58,152	319,312 315,372	136 136	404,097 400,649	56,938 57,319	21,585		2,129 2,191		33,218 33,011	0	1,207,566
	February 2020	46,391	13,005	66,189	10,244		57,851	315,372	131	398,833	56,886	20,978		2,191		32,739	0	1,190,332
	March 2020	46,567	12,976	65,220	11,546		56,350	313,931	139	398,268	56,165			2,190		32,749	-	1,189,613
	April 2020	46,928		65,016	13,004		58,902	327,329	136	406,330	53,847	20,928		2,112		33,080		1,219,436
	May 2020 June 2020	47,372 47,528		66,253 66,783	12,220 12,252		63,964 69,076	340,281 348,982	141 144	415,595 421,306	56,473 58,208	20,955		2,417 2,639		33,409 33,815	0	1,254,304 1,277,431
FY 2019-20 Actuals	Julie 2020	47,551	13,029	66,530	10,675		59,499	322,951	137	407,547	55,924			2,209		33,441	0	1,219,245
	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		65,586	14,063		77,629	366,450	144	430,134	63,267	20,900		3,139		34,486		1,320,376
	September 2020 October 2020	48,151 48,496	13,376 13,433	65,621 65,730	14,398 14,484		79,159 83,760	373,840 382,671	141 141	435,629 440,714	64,954 67,223	20,887 20,947	12,852 13,123	3,302 3,546		34,759 34,951	0	1,340,803 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	0	1,384,219
	December 2020	48,614	13,584	66,012	14,535	172,340	89,059	401,547	143	450,341	67,793	20,930	13,445	3,749	6,610	35,518	0	1,404,220
	January 2021 February 2021	48,277 48,044		66,323 66,306	14,508 14,489		90,560 91,158	411,226 418,052	140 138	454,650 460,428	68,914 66,987	20,876 20,907	13,740 13,950	3,912 3,713		35,647 35,620	0	1,424,251
	March 2021	48,051	13,632	66,310	14,608		92,781	424,627	137	464,277	66,932	20,881	14,463	3,675		35,716		1,453,000
	April 2021	48,192	13,653	66,355	14,695	177,431	95,604	430,160	132	466,374	68,197	20,539		3,849		35,764		1,465,263
	May 2021	48,348		66,356	14,767		97,968	435,288	135	468,211	69,448		14,597	3,960		35,833	0	1,477,219
FY 2020-21 Actuals	June 2021	48,544 48,248		65,863 66,112	15,005 14,347		103,093 88,429	441,550 402,847	134 139	470,288 450,956	69,730 66,833	20,521 20,818	13,837 13,609	3,872 3,609		35,828 35,302		1,488,388 1,404,95 6
1 1 2020-21 Actuals	July 2021	48,766		65,628	15,118		106,316	447,229	137	472,462	70,350	20,454		3,892		35,907		1,499,303
	August 2021	49,042	13,751	66,130	15,130	178,824	103,699	452,598	129	474,867	71,253	20,454	14,359	4,034	12,066	35,923	0	1,512,259
	September 2021	49,147		66,089	15,287		102,328	458,331	130	477,255	71,308	20,410		4,116		35,977	0	1,523,193
	October 2021 November 2021	49,289 49,294		66,149 66,073	15,246 15,251		100,444 100,424	464,026 470,063	131 130	479,742 481,260	71,297 72,080	20,334	14,198 14,000	4,132 4,196		36,040 36,091	0	1,534,041 1,544,921
	December 2021	49,216		66,020	15,438		100,481	476,168	131	482,833	72,737	20,426		4,338		36,026	-	1,555,552
	January 2022	49,289	13,791	66,142	15,457		101,585	483,186	128	485,412	73,639	20,325		4,429		36,019		1,570,342
	February 2022 March 2022	49,287 49,256	13,833 13,807	66,133 66,065	15,462 15,706		101,494 101,532	487,764 492,637	130 128	487,327 489,528	73,696 74,226			4,522 4,677		36,108 35,989		1,579,858 1,590,648
	April 2022	49,236		65,980	15,700		101,552	492,637	128	493,520	74,226	20,208		4,509		35,996		1,600,899
	May 2022	49,543	13,889	66,016	15,664		103,479	501,614	134	494,290	73,701	20,210	14,734	4,656	17,883	36,028		1,609,645
EV 2024 22 4 4 1	June 2022	49,830		65,075	15,639		104,455	505,981	132	495,835	74,242	20,198		4,803		36,071	0	1,618,038
FY 2021-22 Actuals	July 2022	49,277 49,831	13,784 13,890	65,958 65,937	15,424 16,756	1 89,524 199,224	102,399 105,310	478,103 508,880	131 128	484,528 497,230	72,593 75,212	20,335 20,159	14,254 15,815	4,359 4,864	14,876 19,803	36,015 35,154	22,631	1,561,560 1,650,824
	August 2022	50,020	13,865	65,941	16,867	197,876	104,223	512,300	131	499,211	75,690	20,200	20,466	5,496	20,801	34,974	26,808	1,664,869
	September 2022	50,179	13,861	65,882	17,135	195,315	103,803	515,830	134	500,572	76,315	20,301	24,951	6,091	21,889	34,789	33,706	1,680,753
	October 2022	50,417	13,882	65,949	17,331	195,902	104,229	520,801	129	501,786	77,255	20,318	25,360	6,368	23,048	34,556	37,954	1,695,285
	November 2022 December 2022	50,584 50,661	13,920 13,937	65,859 65,848	17,467 17,921	196,286 197,630	105,311 105,404	525,882 531,070	131 139	503,354 504,743	77,982 78,854	20,321 20,278	25,715 26,130	6,682 6,933	24,147 25,396	34,420 34,091	45,991 48,495	1,714,052 1,727,530
	January 2023	50,727	13,883	64,489	19,622	199,801	105,310	537,321	143	507,331	78,939	20,338	26,638	6,782	26,971	33,936	50,869	1,743,100
	February 2023	50,874	13,927	64,594	19,653	201,249	105,466	542,306	138	509,191	79,198	20,266	26,340	6,848	28,527	33,782	53,231	1,755,590
	March 2023 April 2023	51,003 50,432	13,948 13,718	64,529 63,510	19,893 19,617	202,818 199,508	105,690 104,473	547,464 542.681	133 132	511,020 511,656	79,904 74.952	20,243	26,394 26,921	6,857 6,194	30,160 31,360	33,662 32,548	55,724 54,418	1,769,442 1,751,601
	May 2023	50,634	13,716	63,558	19,698	200,164	105,216	545,959	129	512,797	75,422	19,626	26,892	6,275	32,963	32,563	53,084	1,758,714
	June 2023	50,358	13,605	63,099	19,448	196,424	101,756	533,486	129	501,272	74,093	19,308	26,477	6,274	33,127	31,859	50,242	1,720,957
FY 2022-23 Actuals	July 2023	50,477 49,968	13,848	64,933 62,543	18,451 19,225	198,516 191,276	104,683 96,794	530,332 518,720	133 120	505,014 488,229	76,985 71,006	20,070 19,281	24,842 26,114	6,305 6,183	26,516 32,893	33,861 31,221	44,429 47,486	1,674,966 1,674,561
	August 2023 September 2023 October 2023 November 2023 December 2023 January 2024 February 2024 April 2024 April 2024 May 2024 June 2024	47,700	13,302	02,343	17,223	191,270	70,774	310,720	120	400,227	71,000	17,201	25,114	0,103	32,073	31,221	47,400	1,074,301
FY 2023-24 Year-to-D		49,968	13,502	62,543	19,225	191,276	96,794	518,720	120	488,229	71,006	19,281	26,114	6,183	32,893	31,221	47,486	1,674,561
FY 2023-24 Year-to-D	ate Appropriation	48,976	13,247	63,229	18,248	187,258	82,018	489,921	129	454,238	64,843	19,308	26,090	5,380	33,128	30,171	30,650	1,566,834
Monthly Growth		(390)	(103)	(556)	(223)	(5,148)	(4,962)	(14,766)	(9)	(13,043)	(3,087)	(27)	(363)	(91)	(234)	(638)	(2,756)	(46,396)
Monthly Growth Rate Over-the-year Growth		-0.77% 137	-0.76% (388)	-0.88% (3,394)	-1.15% 2,469	-2.62% (7,948)	-4.88% (8,516)	-2.77% 9.840	-6.98% (8)	-2.60% (9,001)	-4.17% (4,206)	-0.14% (878)	-1.37% 10,299	-1.45% 1,319	-0.71% 13,090	-2.00% (3,933)	-5.49% 24.855	-2.70% 23,737
Over-the-year Growth	Data	0.27%	-2.79%	-5.15%	14.74%		-8.09%	1.93%	-6.25%	-1.81%	-5.59%	-4.36%	65.12%	27.12%		-11.19%	109.83%	1.44%

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) 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.

3) SB 21-205 Individuals with Family Planning Service is a newly added eligibility category. The Department will continue to closely imported by group. Changes in enrollment patterns or updated data may cause shifts in the reported figures.

4) 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.

5) The Medicaid caseload reported in April 2023 shows a net reduction compared to caseload reported in March 2023 due to action taken to retroactively correct enrollment spans in the MMIS that have been out of alignment with CBMS. Impacted members continued to be eligible for services through April 30, 2023.

Month a	Adults 65	Disabled						OAD BY PROGRAM W									
i	and Older (OAP-A)	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		SB 21-205 Family Planning Services	TOTAL
Medicaid Fee for Service ²	·																
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										1	ļ						
March 2024 April 2024																	
May 2024																	
May 2024 June 2024																	
FY 2023-24 Year-to-Date AVERAGE	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
	37,617	11,173	30,277	17,100	107,341	63,677	447,077	120	437,774	00,110	10,733	23,477	3,376	32,660	31,221	47,404	1,312,323
Medicaid Managed Care ³	40.454	2 220	(244	2 425	24.025	42.047	(0./24	0	20.425	4,896	328	2 (27	(05	<30		<30	4(2.22)
July 2023 August 2023	10,151	2,329	6,244	2,125	21,935	12,917	69,621	U	28,435	4,896	328	2,637	603	<30	U	<30	162,230
September 2023																	
October 2023																	
November 2023																	
December 2023																	
January 2024																	
February 2024																	
March 2024																	
April 2024																	
May 2024																	
June 2024																	
FY 2023-24 Year-to-Date AVERAGE	10,151	2,329	6,244	2,125	21,935	12,917	69,621	0	28,435	4,896	328	2,637	605	0	0	0	162,223
Rocky Mountain Health Plans HMO																	
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	-																
January 2024 February 2024										-							
March 2024	-									1							
April 2024										 							
May 2024																	
June 2024								+									
FY 2023-24 Year-to-Date AVERAGE	2,842	851	3,097	1,444	10.423	7.362	25,957	0	0	0	52	1,232	338	0	0	0	53,598

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
Denver Health & Hospital Authority HMO																	
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	103,96
August 2023																	
September 2023																	
October 2023																	
November 2023																	
December 2023																	
January 2024																	
February 2024																	
March 2024																	
April 2024										1							
May 2024																	
June 2024																	
FY 2023-24 Year-to-Date AVERAGE	3,278	987	3,022	681	11,512	5,555	43,664	0	28,417	4,892	276	1,405	267	0		0	103,956
PACE - Program of All-Inclusive Care for the																	
Elderly																	
July 2023	4,031	491	125	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 FY 2023-24 Year-to-Date AVERAGE																	
	4,031	491	125	0	0	0	0	0	C	0	0	0	0	0	(0	4,647
ACC - Accountable Care Collaborative 4,6																	
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 FY 2023-24 Year-to-Date AVERAGE																	
	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		ol ol	1,544,160

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.

		Acco	untable Care	Collaborativ	e Caseload b	y Regional A	ccountable I	ntity (RAE)	and County o	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
	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
- 2	Larimer	69,944 50,838												69,944 50,838
RAE 1 ²	Mesa	4,259												4,259
2	Moffat Montezuma	10,750												10,750
	Montrose	14,466												,
		792												14,466 792
	Ouray 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
	Total	242,487												242,487
	Cheyenne	462												462
	Kit Carson	2,287												2,287
	Lincoln	1,345												1,345
	Logan	5,544												5,544
	Morgan	9,580												9,580
7	Phillips	1,185												1,185
RAE	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
	Total	107,685												107,685
	Adams	128,376												128,376
	Arapahoe	132,677												132,677
RAE 3	Douglas	34,215												34,215
₹	Elbert	3,174												3,174
_	Residence Outside RAE Area(1)	69,440												69,440
	Total	367,882												367,882

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
	Alamosa	7,664												7,66
	Baca	1,460												1,46
	Bent	1,989												1,98
	Chaffee	4,482												4,48
	Conejos	3,567												3,56
	Costilla	2,128												2,128
	Crowley	1,424												1,424
	Custer	1,186												1,18
	Fremont	14,534												14,53
4	Huerfano	2,921												2,92
RAE	Kiowa	429												42
~	Lake	1,504												1,50
	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												4,67
	Saguache	2,753												2,753
	Residence Outside RAE Area(1)	7,848												7,848
	Total	150,409												150,409
5 ²	Denver	90,791												90,79
RAE	Residence Outside RAE Area(1)	72,659												72,659
~	Total	163,450												163,450
	Boulder	53,948												53,948
	Broomfield	7,101												7,10
9	Clear Creek	1,486												1,486
RAE	Gilpin	1,144												1,14
Œ	Jefferson	76,389												76,38
	Residence Outside RAE Area(1)	50,252												50,252
	Total	190,320												190,320
	El Paso	199,084												199,084
E 7	Park	1,646												1,646
₽	Teller	6,094												6,094
Œ	Residence Outside RAE Area(1)	11,162												11,162
	Total	217,986												217,986
- €	Adams	6,034												6,034
≢ e	Arapahoe	7,565												7,565
Healt! Care	Denver	85,884												85,884
e e	Jefferson	4,346												4,346
Denver Health Managed Care ⁽³⁾	Residence Outside Denver Health Managed Care	134												134
- >	Total	103,963												103,963
	0	1,544,182												1,544,182

⁽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.

FY 2023-2	4 Medicaid Behavioral Health Communit	y Programs Expenditures	
Month	Total Expenditures	Behavioral Health	Behavioral Health Fee for
Month	rotal Expenditures	Capitation Payments	Service Payments
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			
Total Year-to-Date Expenditures	\$96,703,393	\$96,696,654	\$6,739
Total Year-to-Date Appropriation	\$1,218,483,080	\$1,207,509,714	\$10,973,366
Remaining in Appropriation	\$1,121,779,687	\$1,110,813,060	\$10,966,627

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.

	ı	Y 2023-24 Medic	aid Community B	ehavioral Health F	Program Expendit	ures by Regional A	Accountable Entit	У		
Month	Total	Health Plans (RAE 1)	Northeast Health Partners (RAE 2)	(RAE 3)	(RAE 4)	Colorado Access (RAE 5) ²	Colorado Community Health Alliance (RAE 6)	Colorado Community Health Alliance (RAE 7)	Denver Health Managed Care ²	Other ¹
July	\$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										
Total Year-to-Date Expenditures	\$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
Total Year-to-Date										
Appropriation	\$1,207,509,714									
Remaining in Appropriation	\$1,111,434,447									

Notes:

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 Behavioral Health Expenditure starting January 1, 2020.

		FY 2022-23 Med	licaid Community	Behavioral Healt	h Program Caselo	ad by Regional Ac	countable Entity			
Month	Total	Rocky Mountain Health Plans (RAE 1)	Northeast Health Partners (RAE 2)	Colorado Access (RAE 3)	Health Colorado (RAE 4)	Colorado Access (RAE 5)	Colorado Community Health Alliance (RAE 6)	Colorado Community Health Alliance (RAE 7)	Denver Health Managed Care ⁴	Other
July	1,595,867	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										
Total Year-to-Date Average	132,989	20,207	8,974	30,656	12,534	13,620	15,860	18,165	8,663	1,568
Total Year-to-Date Appropriation	1,503,535									

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

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

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

³⁾ The 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.

	FY 2022-23 Children's Ba	sic Health Plan Exp	enditures		
Month	Total Expenditures	Children Medical Expenditures	Children Dental Expenditures	Prenatal Medical Expenditures	Prenatal Dental Expenditures
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					
Total Year-to-Date Expenditures	\$9,858,756	\$8,640,381	\$1,008,973	\$196,966	\$12,436
Total Year-to-Date Appropriation	\$175,288,731	\$140,415,803	\$18,651,546	\$16,221,383	\$0
Remaining in Appropriation	\$165,429,975				

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.

CHILDREN	S BASIC HEALT	'H PLAN CASELOAD W	ITHOUT RET	ROACTIVITY		
	Children to	Expansion	Total	Prenatal to	Expansion	Total
Month	205% FPL	Children to 259%	Children	205% FPL	Prenatal to 259%	Prenatal
		FPL			FPL	
July 2017 August 2017	50,236 50,635	24,236 24,652	74,472 75,287	279 279	503 509	782 788
September 2017	49,863	24,686	74,549	273	512	785
October 2017	49,855	25,018	74,873	275	523	798
November 2017 December 2017	50,032 50,276	25,301 24,999	75,333 75,275	277 294	565 568	842 862
January 2018	50,276	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 May 2018	60,590 61,037	29,115 29,160	89,705 90,197	325 310	534 533	859 843
June 2018	54,475	27,300	81,775	306	507	813
FY 2017-18 Actuals	53,253	26,206	79,458	294	537	831
July 2018 August 2018	56,021	26,301	82,322	349	509	858
September 2018	55,401 54,388	25,854 25,249	81,255 79,637	369 351	552 560	921 911
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 51,644	27,094 27,763	79,298 79,407	295 341	580 606	875 947
January 2019 February 2019	51,991	27,763	80,456	341	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 FY 2018-19 Actuals	52,436 53,752	26,823 26,958	79,259 80,709	462 365	531 571	993 936
July 2019	51,765	27,516	79,281	429	537	966 955
August 2019	51,007	27,411	78,418	394	561	955
September 2019 October 2019	50,774 50,192	26,478	77,252	354 339	537 536	891 875
November 2019	50,192 49,242	26,373 26,170	76,565 75,412	339 319	536 543	875 862
December 2019	48,657	25,793	74,450	294	533	827
January 2020	49,553	26,447	76,000	301	554	855
February 2020 March 2020	48,577 48,077	26,731 27,431	75,308 75,508	282 331	562 566	844 897
March 2020 April 2020	51,230	27,431	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
FY 2019-20 Actuals July 2020	49,711 46,898	26,852 27,442	76,563	362 347	543 482	904 829
August 2020	45,162	27,377	74,340 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 December 2020	40,312 38,469	26,878 26,670	67,190 65,139	370 249	629 472	999 721
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 May 2021	33,027 31,351	27,374 28,175	60,401 59,526	242 222	408 401	650
June 2021	30,924	27,575	58,499	213	387	600
FY 2020-21 Actuals	38,192	27,228	65,420	287	479	765
July 2021	30,730	26,742	57,472	193 184	372	565
August 2021 September 2021	30,149 29,787	26,336 25,722	56,485 55,509	167	373 352	557 519
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 24,865	53,066 52,483	158 176	364 369	522
January 2022 February 2022	27,618 27,341	24,447	51,788	179	383	545 562
March 2022	26,761	24,326	51,087	173	393	566
April 2022	26,920	22,983	49,903	234	338	572
May 2022 June 2022	25,857 24,715	23,214 23,721	49,071 48,436	230 196	334 347	564 543
FY 2021-22 Actuals	27,985	24,810	52,795	186	361	547
July 2022	24,064	24,306	48,370	235	353	588
August 2022	23,635	24,475 24,791	48,110 47,563	328 340	564 586	892 926
September 2022 October 2022	22,772	24,791	47,563	340	586 590	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 46,159	412 436	601 582	1,013
February 2023 March 2023	21,256	24,639 24,921	46,177	448	604	1,018
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 FY 2022-23 Actuals	23,708	20,630	44,338	550 410	547	1,097
July 2023	22,462 25,085	23,968 20,825	46,430 45,910	410 557	553 562	964 1,119
August 2023	23,003	20,023	43,710	337	302	1,111
September 2023						
October 2023						
November 2023						
December 2023						
January 2024						
February 2024 March 2024						
April 2024						
May 2024						
June 2024						
FY 2023-24 Year-to-Date Average	25,085	20,825	45,910	557	562	1,119
FY 2023-24 Year-to-Date Appropriation Monthly Growth	37,802 1,377	22,575 195	60,377 1,572	557 7	586 15	1,143
Monthly Growth Rate	5.81%	0.95%	3.55%	1.27%	2.74%	2.01
Over-the-year Growth Over-the-year Growth Rate	1,021	(3,481)	(2,460)	322 137.02%	209 59.21%	531 90.31

potes:

3) All childrems caseload reporting includes the CHP+ at Work program.

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 asset on further analysis.

_			FV	2023-24 Division fo	r Intellectual an	d Develonmental C	isabilities (DIDD) V	Jaiver and State	Only Program Ca	seload Per Month	1					1
	Program	July 2023		September 2023							April 2024	May 2024	June 2024	FY 2023-24 Average YTD	FY 2023-24 Authorized Maximum Enrollment	
	HCBS - Developmental Disabilities	7,702												7,702	8,791	1
	HCBS - Developmental Disabilities - Regional Centers	86												86		
_	HCBS - Supported Living Services	4,529												4,529	-	
DOD	HCBS - Children's Extensive Support	2,445												2,445		
	HCBS - Children's Habilitation Residential Program	223												223	-	
	HCBS - Case Management	14,985												14,985	-	
	DIDD Subtotal	14,985												14,985	-	
HCBS - DD uthorizations ⁽⁶	Waiting List Authorizations	<30													-	
HCBS Authori	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
	Program HCBS - Developmental Disabilities	July 2023 \$57,864,766	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 \$57,864,766	Appropriation	Appropriation Spent
	-	\$57,864,766 \$1,703,404	August 2023	September 2023	October 2023	November 2023	December 2023	January 2024	February 2024	March 2024	April 2024	May 2024	June 2024		Appropriation \$771,570,563 N/A	Appropriation Spent 7.50% N/A
	HCBS - Developmental Disabilities HCBS - Developmental Disabilities - Regional Centers HCBS - Supported Living Services	\$57,864,766 \$1,703,404 \$7,396,368	August 2023	September 2023	October 2023	November 2023	December 2023	January 2024	February 2024	March 2024	April 2024	May 2024	June 2024	\$57,864,766 \$1,703,404 \$7,396,368	Appropriation \$771,570,563 N/A \$93,765,842	Appropriation Spent 7.50% N/A 7.89%
	HCBS - Developmental Disabilities HCBS - Developmental Disabilities - Regional Centers HCBS - Supported Living Services HCBS - Children's Extensive Support	\$57,864,766 \$1,703,404 \$7,396,368 \$6,512,469	August 2023	September 2023	October 2023	November 2023	December 2023	January 2024	February 2024	March 2024	April 2024	May 2024	June 2024	\$57,864,766 \$1,703,404 \$7,396,368 \$6,512,469	Appropriation \$771,570,563 N/A \$93,765,842 \$62,870,839	7.50% N/A 7.89% 10.36%
adio	HCBS - Developmental Disabilities HCBS - Developmental Disabilities - Regional Centers HCBS - Supported Living Services HCBS - Children's Extensive Support HCBS - Children's Habilitation Residential Program	\$57,864,766 \$1,703,404 \$7,396,368 \$6,512,469 \$1,075,643	August 2023	September 2023	October 2023	November 2023	December 2023	January 2024	February 2024	March 2024	April 2024	May 2024	June 2024	\$57,864,766 \$1,703,404 \$7,396,368 \$6,512,469 \$1,075,643	\$771,570,563 N/A \$93,765,842 \$62,870,839 \$14,689,243	7.50% N/A 7.89% 10.36% 7.32%
adia	HCBS - Developmental Disabilities HCBS - Developmental Disabilities - Regional Centers HCBS - Supported Living Services HCBS - Children's Extensive Support	\$57,864,766 \$1,703,404 \$7,396,368 \$6,512,469	August 2023	September 2023	October 2023	November 2023	December 2023	January 2024	February 2024	March 2024	April 2024	May 2024	June 2024	\$57,864,766 \$1,703,404 \$7,396,368 \$6,512,469	Appropriation \$771,570,563 N/A \$93,765,842 \$62,870,839	7.50% N/A 7.89% 10.36% 7.32%
QQIQ	HCBS - Developmental Disabilities HCBS - Developmental Disabilities - Regional Centers HCBS - Supported Living Services HCBS - Children's Extensive Support HCBS - Children's Habilitation Residential Program HCBS - Children's Habilitation Residential Program HCBS - Case Management DIDD Subtotal	\$57,864,766 \$1,703,404 \$7,396,368 \$6,512,469 \$1,075,643	August 2023	September 2023	October 2023	November 2023	December 2023	January 2024	February 2024	March 2024	April 2024	May 2024	June 2024	\$57,864,766 \$1,703,404 \$7,396,368 \$6,512,469 \$1,075,643	Appropriation \$771,570,563 N/A \$93,765,842 \$62,870,839 \$14,689,243 \$115,903,041 \$1,058,799,528	Appropriation Spent 7.50% N/A 7.89% 10.36% 7.22% 7.83%
ggig	HCBS - Developmental Disabilities HCBS - Developmental Disabilities - Regional Centers HCBS - Supported Living Services HCBS - Children's Extensive Support HCBS - Children's Habilitation Residential Program HCBS - Case Management DIDD Subtotal Number of Weeks in Month	\$57,864,766 \$1,703,404 \$7,396,368 \$6,512,469 \$1,075,643 \$8,372,605 \$82,925,256	August 2023	September 2023	October 2023	November 2023	December 2023	January 2024	February 2024	March 2024	April 2024	May 2024	June 2024	\$57,864,766 \$1,703,404 \$7,396,368 \$6,512,469 \$1,075,643 \$8,372,605	\$771,570,563 N/A \$93,765,842 \$62,870,839 \$14,689,243 \$115,903,041	Appropriation Spent 7.50% N/A 7.89% 10.36% 7.22% 7.83%
aaia	HCBS - Developmental Disabilities HCBS - Developmental Disabilities - Regional Centers HCBS - Supported Living Services HCBS - Children's Extensive Support HCBS - Children's Habilitation Residential Program HCBS - Case Management DIDD Subtotal Number of Weeks in Month Expenditure Per Week	\$57,864,766 \$1,703,404 \$7,396,368 \$6,512,469 \$1,075,643 \$8,372,605 \$82,925,256 \$16,585,051	August 2023	September 2023	October 2023	November 2023	December 2023	January 2024	February 2024	March 2024	April 2024	May 2024	June 2024	\$57,864,766 \$1,703,404 \$7,396,368 \$6,512,469 \$1,075,643 \$8,372,605 \$82,925,256	Appropriation \$771,570,563 N/A \$93,765,842 \$62,870,839 \$14,689,243 \$115,903,041 \$1,058,799,528	Appropriation Spent 7.50% N/A 7.89% 10.36% 7.22% 7.83%
	HCBS - Developmental Disabilities HCBS - Developmental Disabilities - Regional Centers HCBS - Supported Living Services HCBS - Children's Extensive Support HCBS - Children's Habilitation Residential Program HCBS - Claders' Habilitation Residential Program HCBS - Case Management DIDD Subtotal Number of Weeks in Month Expenditure Per Week State Only Supported Living Services	\$57,864,766 \$1,703,404 \$7,396,368 \$6,512,469 \$1,075,643 \$8,372,605 \$82,925,256 \$16,585,051	August 2023	September 2023	October 2023	November 2023	December 2023	January 2024	February 2024	March 2024	April 2024	May 2024	June 2024	\$57,864,766 \$1,703,404 \$7,396,368 \$6,512,4605 \$1,075,643 \$8,372,605 \$82,925,256	Appropriation \$771,570,563 N/A \$93,765,842 \$62,870,839 \$14,689,243 \$115,903,041 \$1,058,799,528 \$0 \$5,193,524	Appropriation Spent 7.50% N/A 7.89% 10.36% 7.32% 7.22% 7.83%
	HCBS - Developmental Disabilities HCBS - Developmental Disabilities - Regional Centers HCBS - Supported Living Services HCBS - Children's Extensive Support HCBS - Children's Habilitation Residential Program HCBS - Case Management DIDD Subtotal Number of Weeks in Month Expenditure Per Week State Only Supported Living Services Family Support Services Program	\$57,864,766 \$1,703,404 \$7,396,368 \$6,512,469 \$1,075,465 \$83,372,605 \$82,925,256 \$16,585,051 \$0	August 2023	September 2023	October 2023	November 2023	December 2023	January 2024	February 2024	March 2024	April 2024	May 2024	June 2024	\$57,864,766 \$1,703,404 \$7,396,368 \$6,512,469 \$1,075,643 \$8,372,605 \$82,925,256	Appropriation \$771,570,563 N/A \$93,765,842 \$62,870,839 \$14,689,243 \$115,903,041 \$1,058,799,528 \$0 \$55,193,524 \$11,048,853	7.50% N/A 7.89% 10.36% 7.32% 7.22% 0.00%
Only	HCBS - Developmental Disabilities HCBS - Developmental Disabilities - Regional Centers HCBS - Supported Living Services HCBS - Children's Extensive Support HCBS - Children's Habilitation Residential Program HCBS - Claders' Habilitation Residential Program HCBS - Case Management DIDD Subtotal Number of Weeks in Month Expenditure Per Week State Only Supported Living Services	\$57,864,766 \$1,703,404 \$7,396,368 \$6,512,469 \$1,075,643 \$8,372,605 \$82,925,256 \$16,585,051 \$0 \$0	August 2023	September 2023	October 2023	November 2023	December 2023	January 2024	February 2024	March 2024	April 2024	May 2024	June 2024	\$57,864,766 \$1,703,404 \$7,396,368 \$5,512,605 \$1,075,643 \$8,372,605 \$82,925,256 \$5 \$0 \$0 \$0	Appropriation \$771,570,563 N/A \$93,765,842 \$62,870,839 \$14,689,243 \$115,903,041 \$1,058,799,528 \$0 \$51,193,524 \$11,048,853 \$5,061,041	Appropriation Spent 7.50% N/A 7.89% 10.36% 7.32% 7.22% 7.83% 0.00% 0.00%
te Only ograms	HCBS - Developmental Disabilities HCBS - Developmental Disabilities - Regional Centers HCBS - Supported Living Services HCBS - Children's Extensive Support HCBS - Children's Habilitation Residential Program HCBS - Case Management DIDD Subtotal Number of Weeks in Month Expenditure Per Week State Only Supported Living Services Family Support Services Program	\$57,864,766 \$1,703,404 \$7,396,368 \$6,512,469 \$1,075,465 \$83,372,605 \$82,925,256 \$16,585,051 \$0	August 2023	September 2023	October 2023	November 2023	December 2023	January 2024	February 2024	March 2024	April 2024	May 2024	June 2024	\$57,864,766 \$1,703,404 \$7,396,368 \$6,512,469 \$1,075,643 \$8,372,605 \$82,925,256	Appropriation \$771,570,563 N/A \$93,765,842 \$62,870,839 \$14,689,243 \$115,903,041 \$1,058,799,528 \$0 \$51,193,524 \$11,048,853 \$5,061,041	Appropriation Spent 7.50% N/A 7.89% 10.36% 7.32% 7.22% 7.83% 0.00% 0.00%
Only	HCBS - Developmental Disabilities HCBS - Developmental Disabilities - Regional Centers HCBS - Supported Living Services HCBS - Children's Extensive Support HCBS - Children's Habilitation Residential Program HCBS - Case Management DIDD Subtotal Number of Weeks in Month Expenditure Per Week State Only Supported Living Services Family Support Services Program State Only Case Management	\$57,864,766 \$1,703,404 \$7,396,368 \$6,512,469 \$1,075,643 \$8,372,605 \$82,925,256 \$16,585,051 \$0 \$0	August 2023	September 2023	October 2023	November 2023	December 2023	January 2024	February 2024	March 2024	April 2024	May 2024	June 2024	\$57,864,766 \$1,703,404 \$7,396,368 \$5,512,605 \$1,075,643 \$8,372,605 \$82,925,256 \$5 \$0 \$0 \$0	Appropriation \$771,570,563 N/A \$93,765,842 \$62,870,839 \$14,689,243 \$115,903,041 \$1,058,799,528 \$0 \$51,193,524 \$11,048,853 \$5,061,041	Appropriation Spent 7.50% N/A 7.89% 10.36% 7.22% 7.83%

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 (HPAA). The Department will report year-to-date authorizations is unmulative 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 (HPAA). The Department will report year-to-date authorization as the united properties of the properties o

Department of Health Care Policy and Financing

FY 2022-23 Medical Premiums Expenditure and Caseload Report

2020 E i Medical e Mod	ernization Act State Contribution Payn	•		
Month	Total Expenditures	Medicare Modernization Act State		
Morreit		Contribution Payment Caseload		
July	\$20,573,171			
August				
September				
October				
November				
December				
January				
February				
March				
April				
May				
June				
Total Year-to-Date	\$20,573,171	0		
Total Year-to-Date				
Appropriation	\$257,069,930			
Remaining in Appropriation	\$236,496,759			

- 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, a month's expenditure is related to the caseload from the month two months prior.
- 3) Year-to-Date Totals are calculated as the sum of monthly expenditures and the average of monthly caseload.
- 4) FY 2023-24 Year-to-Date Appropriation reflects SB 23-214 Long Bill.

Department of Health Care Policy and Financing

FY 2022-23 Medical Premiums Expenditure and Caseload Report

FY 2023-24 Old Age Pension State Medical Program Expenditures and Caseload						
Month	Total Expenditures	Old Age Pension State Medical				
Month	-	Program Caseload				
July	\$11,380	NA NA				
August						
September						
October						
November						
December						
January						
February						
March						
April						
Мау						
June						
Total Year-to-Date	\$11,380	-				
Total Year-to-Date						
Appropriation	\$10,000,000					
Remaining in Appropriation	\$9,988,620					

- 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.