

**Department of Health Care Policy and Financing
FY 2022-23 Medical Premiums Expenditure and Caseload Report**

FY 2022-23 Appropriation	
Item	Amount
HB 22-1329 FY 2022-23 Long Bill	\$10,476,745,973
HB 22-1289 Health Benefits for Colorado Children and Pregnant Persons	\$322,138
HB 22-1290 Changes to Medicaid for Wheelchair Repairs	\$150,346
HB 22-1326 Fentanyl Accountability and Prevention	\$360,000
HB 22-1333 Increase Minimum Wage for Nursing Home Workers	\$4,779,253
SB 23-117 Supplemental Bill	\$240,420,106
SB 23-214 Long Bill Add-On	\$296,800,926
FY 2022-23 Appropriation YTD	\$11,019,578,742
FY 2022-23 YTD Expenditures	\$10,957,810,495
Remaining FY 2022-23 Appropriation	\$61,768,247

Department of Health Care Policy and Financing
FY 2022-23 Medical Premiums Expenditure and Caseload Report

FY 2022-23 Supplemental Payments by Service Category															
	Service Category	July 2022	August 2022	September 2022	October 2022	November 2022	December 2022	January 2023	February 2023	March 2023	April 2023	May 2023	June 2023	FY 2022-23 Total YTD	
Medical Services Premiums Hospital Supplemental Payments	Inpatient Medicaid Supplemental Payments	\$54,951,170	\$54,963,433	\$54,974,486	\$49,599,521	\$49,606,904	\$57,398,947	\$45,693,157	\$46,509,539	\$50,116,967	\$49,496,729	\$62,987,683	\$63,023,041	\$639,321,577	
	Medicaid Disproportionate Share Hospital (DSH) and Other Payments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Medicaid Hospital Quality Incentive Payments	\$12,526,958	\$12,434,908	\$12,342,820	\$8,654,624	\$8,651,249	\$10,405,326	\$7,779,273	\$7,871,510	\$8,718,897	\$8,781,880	\$13,988,605	\$14,022,881	\$126,178,931	
	Uncompensated Care Supplemental Hospital Medicaid Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Public High Volume Hospital Payment	\$0	\$0	\$15,014,510	\$0	\$1,048,310	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,062,820
	Outpatient Medicaid Supplemental Payments	\$69,921,810	\$69,924,557	\$69,927,272	\$52,727,833	\$52,842,669	\$54,289,653	\$51,832,087	\$55,893,229	\$54,092,886	\$52,945,934	\$63,775,264	\$64,328,691	\$712,501,885	
	Total Medical Services Premiums Payments	\$137,399,938	\$137,322,898	\$152,259,088	\$110,981,978	\$112,149,132	\$122,093,926	\$105,304,517	\$110,274,278	\$112,928,750	\$111,224,543	\$140,751,552	\$141,374,613	\$1,494,065,213	
CICP	CICP Disproportionate Share Hospital (DSH) Payment	\$20,694,947	\$20,694,948	\$20,694,925	\$18,884,195	\$18,884,195	\$27,130,337	\$14,761,124	\$14,761,124	\$18,884,195	\$18,884,276	\$25,431,172	\$25,431,172	\$245,136,611	
	Uncompensated Care Supplemental Hospital Medicaid Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Total CICP Payments	\$20,694,947	\$20,694,948	\$20,694,925	\$18,884,195	\$18,884,195	\$27,130,337	\$14,761,124	\$14,761,124	\$18,884,195	\$18,884,276	\$25,431,172	\$25,431,172	\$245,136,611	
Total Supplemental Payments		\$158,094,885	\$158,017,846	\$172,954,013	\$129,866,173	\$131,033,327	\$149,224,263	\$120,065,641	\$125,035,402	\$131,812,945	\$130,108,819	\$166,182,724	\$166,805,785	\$1,739,201,824	

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MEDICAID CASELOAD BY PROGRAM WITHOUT RETROACTIVITY ¹																	
	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	MAGI Eligible Children	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	SB 21-205 Family Planning Services	TOTAL
Medicaid Fee for Service²																	
July 2022	39,309	11,373	58,927	14,960	175,752	90,863	437,486	128	466,569	69,753	19,727	14,161	4,322	19,795	35,154	22,612	1,480,891
August 2022	39,518	11,352	58,971	15,060	174,654	89,936	440,708	131	468,659	70,199	19,772	18,306	4,903	20,797	34,974	26,799	1,494,739
September 2022	39,661	11,355	58,954	15,271	172,384	89,593	443,810	134	470,146	70,745	19,871	22,364	5,433	21,881	34,789	32,378	1,508,769
October 2022	39,920	11,372	59,042	15,441	173,091	89,945	448,607	129	471,546	71,654	19,887	22,757	5,700	23,039	34,556	37,243	1,523,929
November 2022	40,091	11,416	59,002	15,561	173,387	91,007	453,286	131	473,152	72,417	19,894	23,098	5,986	24,145	34,420	45,426	1,542,419
December 2022	40,207	11,453	59,009	15,960	174,629	91,156	458,184	139	474,703	73,242	19,856	23,482	6,201	25,390	34,091	48,488	1,556,190
January 2023	40,318	11,408	57,847	17,475	176,486	91,217	464,011	143	477,310	73,362	19,916	23,961	6,081	26,965	33,936	50,866	1,571,302
February 2023	40,468	11,466	57,964	17,511	177,966	91,274	468,764	138	479,218	73,589	19,840	23,714	6,155	28,520	33,782	53,227	1,583,596
March 2023	40,613	11,484	57,935	17,724	179,397	91,511	473,591	133	481,142	74,315	19,818	23,775	6,157	30,152	33,662	55,646	1,597,055
April 2023	40,140	11,310	57,098	17,468	176,621	90,469	469,464	132	481,883	69,785	19,083	24,224	5,563	31,354	32,548	54,411	1,581,553
May 2023	40,291	11,341	57,166	17,528	177,108	91,118	472,055	129	447,204	105,322	19,231	24,141	5,633	32,952	32,563	53,076	1,586,858
June 2023	40,077	11,238	56,786	17,281	173,803	88,171	460,973	129	471,720	68,955	18,917	23,774	5,624	33,121	31,859	50,234	1,552,662
FY 2022-23 Year-to-Date AVERAGE	40,051	11,381	58,225	16,437	175,440	90,522	457,578	133	471,938	74,445	19,651	22,313	5,647	26,509	33,861	44,201	1,548,332
Medicaid Managed Care³																	
July 2022	10,522	2,517	7,010	1,796	23,472	14,447	71,394	0	30,661	5,459	432	1,654	542	<30	0	<30	169,914
August 2022	10,502	2,513	6,970	1,807	23,222	14,287	71,592	0	30,552	5,491	428	2,160	593	<30	0	<30	170,121
September 2022	10,518	2,506	6,928	1,864	22,931	14,210	72,020	0	30,426	5,570	430	2,587	658	<30	0	<30	170,656
October 2022	10,497	2,510	6,907	1,890	22,811	14,284	72,194	0	30,240	5,601	431	2,603	668	<30	0	<30	170,645
November 2022	10,493	2,504	6,857	1,906	22,899	14,304	72,596	0	30,202	5,565	427	2,617	696	<30	0	<30	171,068
December 2022	10,454	2,484	6,839	1,961	23,001	14,248	72,886	0	30,040	5,612	422	2,648	732	<30	0	<30	171,333
January 2023	10,409	2,475	6,642	2,147	23,315	14,093	73,310	0	30,021	5,577	422	2,677	701	<30	0	<30	171,795
February 2023	10,406	2,461	6,630	2,142	23,283	14,192	73,542	0	29,973	5,609	426	2,626	693	<30	0	<30	171,990
March 2023	10,390	2,464	6,594	2,169	23,421	14,179	73,873	0	29,878	5,589	425	2,619	700	<30	0	78	172,309
April 2023	10,292	2,408	6,412	2,149	22,887	14,004	73,217	0	29,773	5,167	398	2,697	631	<30	0	<30	170,041
May 2023	10,343	2,393	6,392	2,170	23,056	14,098	73,904	0	27,915	7,778	395	2,751	642	<30	0	<30	171,848
June 2023	10,281	2,367	6,313	2,167	22,621	13,585	72,513	0	29,552	5,138	391	2,703	650	<30	0	<30	168,287
FY 2022-23 Year-to-Date AVERAGE	10,426	2,467	6,708	2,014	23,077	14,161	72,753	0	29,936	5,680	419	2,529	659	0	0	78	170,907
Rocky Mountain Health Plans HMO																	
July 2022	2,859	907	3,502	1,137	11,024	8,189	25,722	0	55	<30	54	653	302	<30	0	<30	54,417
August 2022	2,886	897	3,483	1,148	10,890	8,187	25,847	0	56	<30	53	898	324	0	0	<30	54,682
September 2022	2,899	896	3,467	1,177	10,792	8,109	26,108	0	59	<30	59	1,105	360	<30	0	0	55,049
October 2022	2,911	895	3,460	1,188	10,751	8,162	26,276	0	59	<30	59	1,121	366	<30	0	<30	55,266
November 2022	2,909	894	3,435	1,200	10,841	8,142	26,548	0	57	<30	58	1,139	378	0	0	<30	55,618
December 2022	2,923	892	3,417	1,244	10,947	8,080	26,853	0	58	<30	57	1,183	397	0	0	<30	56,066
January 2023	2,903	890	3,255	1,426	11,102	7,998	27,150	0	59	<30	57	1,208	380	<30	0	<30	56,444
February 2023	2,909	886	3,253	1,428	11,108	8,048	27,387	0	63	<30	57	1,176	379	<30	0	<30	56,709
March 2023	2,909	894	3,255	1,448	11,205	8,055	27,644	0	61	<30	56	1,165	388	<30	0	36	57,094
April 2023	2,883	869	3,174	1,442	10,949	7,956	27,320	0	<30	<30	56	1,217	351	<30	0	<30	56,242
May 2023	2,864	867	3,156	1,450	10,956	7,991	27,449	0	<30	<30	53	1,228	362	0	0	<30	56,398
June 2023	2,852	860	3,119	1,457	10,716	7,708	26,777	0	<30	<30	52	1,217	355	0	0	<30	55,135
FY 2022-23 Year-to-Date AVERAGE	2,893	888	3,331	1,312	10,940	8,052	26,757	0	59	0	56	1,109	362	0	0	36	55,795

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Denver Health & Hospital Authority HMO																		
July 2022	3,444	1,059	3,338	659	12,448	6,258	45,672	0	30,606	5,447	378	1,001	240	<30	0	<30	110,557	
August 2022	3,420	1,066	3,323	659	12,332	6,100	45,745	0	30,496	5,478	375	1,262	269	<30	0	<30	110,529	
September 2022	3,426	1,062	3,301	687	12,139	6,101	45,912	0	30,367	5,553	371	1,482	298	<30	0	<30	110,706	
October 2022	3,426	1,063	3,292	702	12,060	6,122	45,918	0	30,181	5,584	372	1,482	302	<30	0	<30	110,512	
November 2022	3,442	1,061	3,269	706	12,058	6,162	46,048	0	30,145	5,548	369	1,478	318	<30	0	0	110,606	
December 2022	3,424	1,061	3,270	717	12,054	6,168	46,033	0	29,982	5,597	365	1,465	335	<30	0	<30	110,477	
January 2023	3,423	1,060	3,244	721	12,213	6,095	46,160	0	29,962	5,562	365	1,469	321	<30	0	<30	110,600	
February 2023	3,424	1,059	3,237	714	12,175	6,144	46,155	0	29,910	5,596	369	1,450	314	<30	0	<30	110,552	
March 2023	3,418	1,057	3,203	721	12,216	6,124	46,229	0	29,817	5,576	369	1,454	312	<30	0	42	110,503	
April 2023	3,348	1,033	3,108	707	11,938	6,048	45,897	0	29,755	5,161	342	1,480	280	<30	0	<30	109,102	
May 2023	3,391	1,023	3,111	720	12,100	6,107	46,455	0	27,906	7,765	342	1,523	280	<30	0	<30	110,734	
June 2023	3,359	1,011	3,066	710	11,905	5,877	45,736	0	29,535	5,133	339	1,486	295	<30	0	<30	108,458	
FY 2022-23 Year-to-Date AVERAGE	3,412	1,051	3,230	701	12,137	6,109	45,997	0	29,889	5,667	363	1,419	297	0	0	42	110,314	
PACE - Program of All-Inclusive Care for the Elderly																		
July 2022	4,219	551	170	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,940
August 2022	4,196	550	164	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,910
September 2022	4,193	548	160	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,901
October 2022	4,160	552	155	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,867
November 2022	4,142	549	153	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,844
December 2022	4,107	531	152	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,790
January 2023	4,083	525	143	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,751
February 2023	4,073	516	140	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,729
March 2023	4,063	513	136	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,712
April 2023	4,061	506	130	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,697
May 2023	4,088	503	125	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,716
June 2023	4,070	496	128	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,694
FY 2022-23 Year-to-Date AVERAGE	4,121	528	146	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,795
ACC - Accountable Care Collaborative^{4,6}																		
July 2022	45,504	13,305	65,497	16,625	197,887	104,601	500,232	126	493,361	74,700	19,296	15,635	4,831	56	0	115	1,551,656	
August 2022	45,724	13,278	65,506	16,765	196,579	103,596	504,070	128	495,608	75,184	19,318	20,282	5,461	31	0	55	1,561,530	
September 2022	45,899	13,287	65,470	17,063	194,084	103,177	507,904	132	497,042	75,847	19,419	24,816	6,065	33	0	63	1,570,238	
October 2022	46,142	13,296	65,532	17,250	194,571	103,586	512,571	129	497,842	76,782	19,434	25,209	6,339	<30	0	67	1,578,709	
November 2022	46,342	13,341	65,456	17,392	194,978	104,671	517,871	131	499,466	77,492	19,423	25,577	6,649	<30	0	53	1,588,803	
December 2022	46,464	13,375	65,456	17,831	196,341	104,796	523,237	134	500,875	78,308	19,397	25,993	6,912	<30	0	62	1,599,139	
January 2023	46,512	13,323	64,084	19,529	198,408	104,636	529,121	140	502,932	78,375	19,444	26,474	6,751	<30	0	50	1,609,749	
February 2023	46,660	13,373	64,187	19,570	199,820	104,787	534,248	137	504,637	78,686	19,337	26,193	6,822	32	0	45	1,618,489	
March 2023	46,840	13,407	64,136	19,824	201,534	105,070	539,937	132	506,779	79,474	19,341	26,304	6,846	37	0	263	1,629,661	
April 2023	46,271	13,194	63,227	19,554	198,555	103,935	535,021	130	507,730	74,423	18,605	26,812	6,172	37	0	42	1,613,666	
May 2023	46,461	13,205	63,277	19,643	199,242	104,670	538,359	128	471,272	112,493	18,733	26,794	6,259	59	0	35	1,620,595	
June 2023	46,204	13,087	62,803	19,396	195,498	101,393	527,198	128	497,479	73,656	18,444	26,400	6,258	44	0	34	1,587,988	
FY 2022-23 Year-to-Date AVERAGE	46,251	13,289	64,553	18,370	197,291	104,077	522,481	131	497,919	79,618	19,183	24,707	6,280	41	0	74	1,594,185	

Notes:
1) Source for all caseload data provided is the REX01/COLD (MARS) R-474701 report. The number of days captured in the monthly figure is equal to the number of days in the report month.
2) Medicaid Fee for Service includes all Medicaid clients who are not enrolled in a limited managed care capitation initiative or PACE. Enrollment here includes Managed Fee for Service ACC enrollment, but does not include all clients shown in the ACC Accountable Care Collaborative section. See Footnote 4 for more information.
3) Medicaid Managed Care includes clients who are enrolled in the limited managed care capitation initiatives operated by Rocky Mountain Health Plans in Region 1 and by Colorado Access in collaboration with Denver Health Medical Plan in Region 5, and PACE.
4) Accountable Care Collaborative (ACC) caseload includes ACC Managed Fee for Service enrollment, as well as enrollment in the limited managed care capitation initiatives operated by Rocky Mountain Health Plans in Region 1 and by Colorado Access in collaboration with Denver Health Medical Plan in Region 5, as these are ACC 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 2022	Aug 2022	Sep 2022	Oct 2022	Nov 2022	Dec 2022	Jan 2023	Feb 2023	Mar 2023	Apr 2023	May 2023	Jun 2023	FY 2022-23 Average Monthly Enrollment
RAE 1 ²	Archuleta	4,214	4,231	4,247	4,248	4,252	4,275	4,317	4,335	4,378	4,297	4,310	4,218	4,277
	Delta	11,014	11,115	11,178	11,230	11,316	11,379	11,463	11,481	11,565	11,455	11,491	11,257	11,329
	Dolores	770	776	781	786	793	793	795	799	800	793	794	784	789
	Eagle	8,361	8,403	8,467	8,495	8,590	8,630	8,675	8,690	8,752	8,604	8,627	8,387	8,557
	Garfield	16,418	16,509	16,583	16,660	16,734	16,822	16,973	17,068	17,139	16,876	16,923	16,449	16,763
	Grand	2,229	2,245	2,240	2,245	2,270	2,298	2,321	2,335	2,354	2,302	2,318	2,253	2,284
	Gunnison	3,680	3,718	3,741	3,749	3,779	3,804	3,821	3,829	3,817	3,724	3,752	3,661	3,756
	Hinsdale	165	167	165	163	161	161	161	161	160	157	156	153	161
	Jackson	287	290	294	299	301	296	290	287	291	287	288	279	291
	La Plata	14,661	14,819	14,921	15,034	15,072	15,187	15,306	15,382	15,467	15,112	15,138	14,847	15,079
	Larimer	70,944	71,469	71,964	72,379	72,906	73,483	73,857	74,270	74,724	73,605	73,726	72,124	72,954
	Mesa	50,961	51,129	51,220	51,460	51,679	52,065	52,388	52,648	53,116	52,776	52,970	51,993	52,034
	Moffat	4,375	4,389	4,426	4,435	4,479	4,503	4,548	4,572	4,606	4,489	4,516	4,377	4,476
	Montezuma	10,731	10,759	10,822	10,865	10,937	11,001	11,135	11,187	11,262	11,190	11,236	11,042	11,014
	Montrose	14,572	14,627	14,746	14,854	14,915	15,000	15,132	15,157	15,228	15,068	15,116	14,792	14,934
	Ouray	840	849	850	836	854	850	862	848	843	820	825	799	840
	Pitkin	1,951	1,982	1,995	2,009	2,025	2,023	2,029	2,020	2,031	1,984	1,984	1,906	1,995
	Rio Blanco	1,719	1,740	1,744	1,750	1,765	1,781	1,789	1,790	1,807	1,787	1,798	1,760	1,769
	Routt	3,815	3,845	3,851	3,849	3,859	3,888	3,906	3,926	3,961	3,847	3,861	3,751	3,863
	San Juan	226	225	225	227	228	232	232	232	232	230	231	221	228
San Miguel	1,399	1,400	1,393	1,387	1,418	1,437	1,443	1,459	1,473	1,444	1,433	1,393	1,423	
Summit	4,551	4,556	4,579	4,598	4,652	4,703	4,738	4,749	4,794	4,632	4,651	4,536	4,645	
Residence Outside RAE Area(1)	17,518	17,656	17,702	17,824	17,995	18,148	18,607	18,525	18,296	18,167	18,292	18,063	18,066	
Total	245,401	246,899	248,134	249,382	250,980	252,759	254,788	255,750	257,096	253,646	254,436	249,045	251,526	
RAE 2	Cheyenne	465	473	474	473	475	474	490	496	503	501	502	489	485
	Kit Carson	2,286	2,297	2,311	2,340	2,367	2,374	2,395	2,401	2,405	2,365	2,362	2,319	2,352
	Lincoln	1,374	1,368	1,389	1,408	1,434	1,442	1,427	1,445	1,449	1,424	1,447	1,407	1,418
	Logan	5,644	5,672	5,696	5,676	5,720	5,760	5,837	5,877	5,888	5,790	5,841	5,696	5,758
	Morgan	9,631	9,731	9,786	9,815	9,859	9,901	9,969	10,042	10,134	10,020	10,089	9,892	9,906
	Phillips	1,165	1,169	1,187	1,195	1,203	1,211	1,227	1,231	1,237	1,202	1,211	1,194	1,203
	Sedgwick	728	734	742	740	750	760	774	768	779	778	773	758	757
	Washington	1,396	1,412	1,426	1,450	1,448	1,471	1,480	1,482	1,482	1,464	1,474	1,422	1,451
	Weld	69,242	69,814	70,690	71,297	71,878	72,609	72,882	73,576	74,575	73,941	74,496	73,077	72,340
	Yuma	3,159	3,163	3,194	3,195	3,210	3,227	3,261	3,259	3,274	3,244	3,257	3,189	3,219
	Residence Outside RAE Area(1)	10,881	10,968	11,106	11,199	11,255	11,306	11,954	11,978	12,040	11,860	11,932	11,743	11,519
Total	105,971	106,801	108,001	108,788	109,599	110,535	111,696	112,555	113,766	112,589	113,384	111,186	110,406	
RAE 3	Adams	127,781	128,659	129,926	130,637	131,901	132,754	132,599	133,501	134,498	133,754	135,688	132,978	132,056
	Arapahoe	131,581	132,837	134,380	135,337	136,504	137,676	137,770	138,652	139,823	138,779	139,951	137,172	136,705
	Douglas	33,453	33,724	34,043	34,290	34,624	34,959	35,300	35,615	35,978	35,777	36,014	35,268	34,920
	Elbert	3,138	3,176	3,160	3,193	3,217	3,255	3,244	3,257	3,279	3,290	3,319	3,257	3,232
	Residence Outside RAE Area(1)	67,535	68,029	67,891	68,439	69,045	69,419	71,276	71,766	72,259	72,375	71,220	70,256	69,959
Total	363,488	366,425	369,400	371,896	375,291	378,063	380,189	382,791	385,837	383,975	386,192	378,931	376,873	

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Accountable Care Collaborative Caseload by Regional Accountable Entity (RAE) and County of Residence														
RAE	County of Residence	Jul 2022	Aug 2022	Sep 2022	Oct 2022	Nov 2022	Dec 2022	Jan 2023	Feb 2023	Mar 2023	Apr 2023	May 2023	Jun 2023	FY 2022-23 Average Monthly Enrollment
RAE 4	Alamosa	7,765	7,777	7,809	7,856	7,899	7,938	7,978	8,017	8,037	7,908	7,918	7,811	7,893
	Baca	1,542	1,556	1,562	1,557	1,572	1,570	1,565	1,554	1,556	1,520	1,519	1,501	1,548
	Bent	1,942	1,939	1,954	1,943	1,960	1,982	2,007	2,022	2,045	2,042	2,048	2,028	1,993
	Chaffee	4,505	4,518	4,556	4,579	4,634	4,658	4,704	4,750	4,787	4,710	4,727	4,603	4,644
	Conejos	3,558	3,566	3,583	3,598	3,621	3,642	3,676	3,680	3,723	3,662	3,660	3,593	3,630
	Costilla	2,235	2,244	2,253	2,236	2,249	2,255	2,290	2,288	2,272	2,236	2,243	2,167	2,247
	Crowley	1,456	1,461	1,467	1,474	1,485	1,495	1,512	1,534	1,527	1,504	1,499	1,475	1,491
	Custer	1,123	1,121	1,145	1,174	1,193	1,220	1,237	1,250	1,241	1,235	1,237	1,228	1,200
	Fremont	14,654	14,740	14,813	14,927	14,996	15,061	15,213	15,227	15,289	14,964	15,043	14,846	14,981
	Huerfano	2,991	2,978	2,987	3,025	3,039	3,054	3,072	3,080	3,095	3,083	3,079	3,001	3,040
	Kiowa	419	422	429	439	435	438	439	447	448	440	453	449	438
	Lake	1,582	1,605	1,622	1,634	1,644	1,669	1,628	1,639	1,657	1,616	1,625	1,592	1,626
	Las Animas	5,945	5,951	5,954	5,980	6,045	6,054	6,112	6,140	6,136	6,067	6,087	5,938	6,034
	Mineral	192	191	191	187	189	191	197	197	195	195	194	190	192
	Otero	8,529	8,580	8,598	8,688	8,710	8,735	8,810	8,857	8,900	8,862	8,925	8,731	8,744
	Prowers	5,411	5,436	5,451	5,455	5,500	5,527	5,552	5,564	5,602	5,602	5,624	5,479	5,517
	Pueblo	72,878	73,146	73,543	73,786	74,084	74,343	74,738	74,927	75,283	74,526	74,900	73,715	74,156
	Rio Grande	4,777	4,824	4,852	4,856	4,851	4,884	4,900	4,890	4,915	4,847	4,888	4,791	4,856
	Saguache	2,806	2,793	2,802	2,821	2,837	2,856	2,888	2,913	2,920	2,850	2,848	2,812	2,846
	Residence Outside RAE Area(1)	7,553	7,663	7,682	7,791	7,890	8,014	8,015	8,099	8,137	8,107	8,207	8,061	7,935
Total	151,863	152,511	153,253	154,006	154,833	155,586	156,533	157,075	157,765	155,976	156,724	154,011	155,011	
RAE 5 ²	Denver	85,765	86,820	88,206	89,182	90,653	91,596	92,820	93,823	94,915	94,114	94,074	91,907	91,156
	Residence Outside RAE Area(1)	71,326	71,505	71,101	71,385	71,726	72,138	75,407	75,965	76,150	75,217	74,779	73,133	73,319
	Total	157,091	158,325	159,307	160,567	162,379	163,734	168,227	169,788	171,065	169,331	168,853	165,040	164,476
RAE 6	Boulder	55,114	55,461	55,842	56,022	56,327	56,612	56,589	56,779	57,281	56,710	57,126	55,769	56,303
	Broomfield	6,910	7,007	7,093	7,163	7,244	7,315	7,256	7,388	7,480	7,387	7,466	7,342	7,254
	Clear Creek	1,521	1,556	1,575	1,588	1,598	1,613	1,608	1,593	1,611	1,583	1,582	1,538	1,581
	Gilpin	1,196	1,202	1,213	1,216	1,217	1,226	1,208	1,225	1,229	1,199	1,200	1,166	1,208
	Jefferson	78,799	79,266	79,720	80,024	80,386	81,053	80,430	80,890	81,782	80,573	81,453	79,708	80,340
	Residence Outside RAE Area(1)	52,237	52,634	52,110	52,569	51,925	52,358	51,895	52,296	52,623	52,597	51,540	50,735	52,127
	Total	195,777	197,126	197,553	198,582	198,697	200,177	198,986	200,171	202,006	200,049	200,367	196,258	198,812
RAE 7	El Paso	203,085	204,212	205,312	206,177	207,376	208,542	209,651	210,598	212,334	209,712	210,378	205,782	207,763
	Park	1,665	1,694	1,736	1,733	1,748	1,749	1,697	1,721	1,741	1,727	1,756	1,726	1,724
	Teller	6,308	6,307	6,336	6,329	6,389	6,447	6,524	6,520	6,565	6,401	6,436	6,259	6,402
	Residence Outside RAE Area(1)	10,557	10,754	10,559	10,799	10,957	11,127	10,906	11,010	11,203	11,196	11,362	11,323	10,979
	Total	221,615	222,967	223,943	225,038	226,470	227,865	228,778	229,849	231,843	229,036	229,932	225,090	226,869
Denver Health Managed Care ⁽³⁾	Adams	5,582	5,611	5,689	5,752	5,800	5,863	5,976	6,026	6,094	6,077	6,147	6,106	5,894
	Arapahoe	7,057	7,167	7,237	7,387	7,435	7,545	7,613	7,696	7,738	7,733	7,804	7,670	7,507
	Denver	93,608	93,389	93,409	93,017	92,978	92,653	92,538	92,329	92,164	90,745	92,218	90,158	92,434
	Jefferson	4,208	4,249	4,252	4,239	4,262	4,330	4,365	4,412	4,440	4,464	4,489	4,424	4,345
	Residence Outside Denver Health Managed Care	110	115	123	122	132	91	110	92	110	87	84	103	107
	Total	110,565	110,531	110,710	110,517	110,607	110,482	110,602	110,555	110,546	109,106	110,742	108,461	110,285
Total ACC Caseload		1,551,771	1,561,585	1,570,301	1,578,776	1,588,856	1,599,201	1,609,799	1,618,534	1,629,924	1,613,708	1,620,630	1,588,022	1,594,259

(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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FY 2022-23 Medicaid Behavioral Health Community Programs Expenditures			
	Total Expenditures	Behavioral Health Capitation Payments	Behavioral Health Fee for Service Payments
July-22	\$95,994,816	\$95,987,602	\$7,214
August-22	\$94,999,355	\$94,987,378	\$11,977
September-22	\$95,345,876	\$95,333,924	\$11,952
October-22	\$95,867,782	\$95,856,761	\$11,021
November-22	\$96,847,393	\$96,839,433	\$7,960
December-22	\$93,106,280	\$90,554,689	\$2,551,591
January-23	\$97,926,538	\$97,921,154	\$5,384
February-23	\$101,768,782	\$98,670,363	\$3,098,419
March-23	\$99,436,069	\$99,421,696	\$14,373
April-23	\$102,366,035	\$99,736,558	\$2,629,477
May-23	\$111,750,516	\$111,733,093	\$17,423
June-23	(\$3,166,302)	(\$3,175,688)	\$9,386
Total Year-to-Date Expenditures	\$1,082,243,140	\$1,073,866,963	\$8,376,177
Total Year-to-Date Appropriation	\$1,138,133,497	\$1,126,538,069	\$11,595,428
Remaining in Appropriation	\$55,890,357	\$52,671,106	\$3,219,251

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 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) 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) The June 2023 Expenditure data is negative as a result of the SUD risk corridor payments

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FY 2022-23 Medicaid Community Behavioral Health Program Expenditures by Regional Accountable Entity										
	Total	Rocky Mountain Health Plans (RAE 1)	Northeast Health Partners (RAE 2)	Colorado Access (RAE 3)	Health Colorado (RAE 4)	Colorado Access (RAE 5)²	Colorado Community Health Alliance (RAE 6)	Colorado Community Health Alliance (RAE 7)	Denver Health Managed Care²	Other¹
July	\$95,187,416	\$13,922,725	\$5,340,826	\$20,987,150	\$10,361,430	\$12,593,822	\$13,343,894	\$11,345,362	\$6,253,304	\$1,038,903
August	\$94,040,770	\$14,032,852	\$5,363,402	\$21,172,064	\$10,408,263	\$12,706,844	\$13,439,951	\$11,456,363	\$6,269,596	(\$808,565)
September	\$94,592,629	\$14,108,808	\$5,443,609	\$21,356,978	\$10,466,816	\$12,816,040	\$13,452,376	\$11,669,354	\$6,274,179	(\$995,531)
October	\$95,087,891	\$14,192,754	\$5,505,381	\$21,518,139	\$10,517,952	\$12,905,432	\$13,569,413	\$11,554,280	\$6,265,018	(\$940,478)
November	\$96,028,933	\$14,325,198	\$5,528,973	\$21,753,053	\$10,584,568	\$13,074,558	\$13,594,581	\$11,711,257	\$6,278,924	(\$822,179)
December	\$89,614,336	\$14,434,092	\$5,566,072	\$21,930,715	\$10,656,190	\$13,181,579	\$13,684,163	\$11,767,333	\$6,286,911	(\$7,892,719)
January	\$96,946,207	\$14,544,037	\$5,622,768	\$22,052,090	\$10,675,348	\$13,550,587	\$13,578,080	\$11,764,692	\$6,286,199	(\$1,127,594)
February	\$97,868,858	\$14,623,855	\$5,725,414	\$22,238,262	\$10,751,274	\$13,735,833	\$13,695,691	\$11,866,598	\$6,281,664	(\$1,049,733)
March	\$98,439,578	\$14,696,298	\$5,738,867	\$22,400,882	\$10,774,367	\$13,827,477	\$13,789,245	\$11,879,461	\$6,274,888	(\$941,907)
April	\$95,886,407	\$14,662,618	\$5,020,988	\$22,318,679	\$10,048,554	\$13,294,192	\$13,517,806	\$11,972,206	\$6,260,628	(\$1,209,264)
May	\$110,661,534	\$14,554,924	\$5,692,332	\$22,363,921	\$10,706,178	\$13,704,623	\$13,672,066	\$11,834,166	\$6,232,803	\$11,900,521
June	(\$4,016,430)	\$14,227,674	\$5,611,809	\$21,927,323	\$10,529,034	\$13,375,204	\$13,389,835	\$11,592,516	\$6,109,614	(\$100,779,439)
Total Year-to-Date Expenditures	\$1,060,338,129	\$172,325,835	\$66,160,441	\$262,019,256	\$126,479,974	\$158,766,191	\$162,727,101	\$140,413,588	\$75,073,728	(\$103,627,985)
Total Year-to-Date Appropriation	\$1,126,538,069									
Remaining in Appropriation	\$66,199,940									

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.

FY 2022-23 Medicaid Community Behavioral Health Program Caseload by Regional Accountable Entity										
	Total	Rocky Mountain Health Plans (RAE 1)	Northeast Health Partners (RAE 2)	Colorado Access (RAE 3)	Health Colorado (RAE 4)	Colorado Access (RAE 5)	Colorado Community Health Alliance (RAE 6)	Colorado Community Health Alliance (RAE 7)	Denver Health Managed Care⁴	Other
July	1,595,867	245,399	105,968	363,466	151,862	157,081	195,772	221,609	110,558	44,152
August	1,609,094	246,894	106,800	366,417	152,508	158,321	197,123	222,964	110,527	47,540
September	1,624,075	248,128	107,999	369,394	153,251	159,303	197,552	223,938	110,703	53,807
October	1,637,681	249,381	108,785	371,889	154,006	160,562	198,581	225,037	110,509	58,931
November	1,655,485	250,978	109,597	375,289	154,833	162,374	198,697	226,469	110,605	66,643
December	1,668,043	252,758	110,534	378,056	155,584	163,731	200,177	227,865	110,476	68,862
January	1,682,193	254,786	111,695	380,184	156,532	168,223	198,985	228,777	110,597	72,414
February	1,693,281	255,744	112,552	382,782	157,075	169,780	200,170	229,849	110,550	74,779
March	1,705,620	257,090	113,765	385,825	157,765	171,055	202,005	231,843	110,539	75,733
April	1,687,693	253,641	112,588	383,966	155,976	169,323	200,042	229,034	109,101	74,022
May	1,693,188	254,432	113,380	386,166	156,723	168,844	200,364	229,931	110,731	72,617
June	1,655,971	249,043	111,183	378,911	154,011	165,032	196,255	225,088	108,455	67,993
Total Year-to-Date Average	1,659,016	251,523	110,404	376,862	155,011	164,469	198,810	226,867	110,279	64,791
Total Year-to-Date Appropriation	1,538,345									

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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FY 2022-23 Children's Basic Health Plan Expenditures					
	Total Expenditures	Children Medical Expenditures	Children Dental Expenditures	Prenatal Medical Expenditures	Prenatal Dental Expenditures
July-22	\$9,858,756	\$8,640,381	\$1,008,973	\$196,966	\$12,436
August-22	\$11,210,572	\$8,940,665	\$1,028,698	\$1,219,927	\$21,282
September-22	\$9,676,258	\$8,347,838	\$1,007,959	\$301,063	\$19,398
October-22	\$9,945,458	\$8,638,383	\$939,670	\$346,746	\$20,659
November-22	\$10,969,063	\$8,860,830	\$969,344	\$1,119,173	\$19,716
December-22	\$10,876,666	\$8,640,429	\$955,473	\$1,260,117	\$20,647
January-23	\$9,623,334	\$8,308,407	\$950,943	\$342,692	\$21,292
February-23	\$8,837,724	\$7,730,326	\$885,923	\$208,048	\$13,427
March-23	\$11,447,162	\$9,258,595	\$997,582	\$1,167,457	\$23,528
April-23	\$9,484,075	\$8,203,811	\$889,705	\$368,683	\$21,876
May-23	\$9,935,462	\$8,143,332	\$833,698	\$943,035	\$15,397
June-23	\$6,418,711	\$5,466,065	\$682,266	\$253,127	\$17,254
Total Year-to-Date Expenditures	\$118,283,242	\$99,179,063	\$11,150,234	\$7,727,034	\$226,911
Total Year-to-Date Appropriation	\$128,557,500	\$104,819,262	\$9,275,909	\$14,462,329	\$14,462,329
Remaining in Appropriation	\$10,274,258				

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						
	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	61,037	29,160	90,197	310	533	843
June 2018	54,475	27,300	81,775	306	507	813
FY 2017-18 Actuals	53,253	26,206	79,458	294	537	831
July 2018	56,021	26,301	82,322	349	509	858
August 2018	55,401	25,854	81,255	369	552	921
September 2018	54,388	25,249	79,637	351	560	911
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
FY 2018-19 Actuals	53,752	26,958	80,709	368	574	936
July 2019	51,765	27,516	79,281	429	537	966
August 2019	51,007	27,411	78,418	394	561	955
September 2019	50,774	26,478	77,252	354	537	891
October 2019	50,192	26,373	76,565	339	536	875
November 2019	49,242	26,170	75,412	319	543	862
December 2019	48,657	25,793	74,450	294	533	827
January 2020	49,553	26,447	76,000	301	554	855
February 2020	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
FY 2019-20 Actuals	49,711	26,852	76,563	362	543	904
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
FY 2020-21 Actuals	38,192	27,228	65,420	287	479	765
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
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	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
FY 2022-23 Year-to-Date Average	22,462	23,968	46,430	410	553	964
FY 2022-23 Year-to-Date Appropriation	22,260	25,027	47,287	359	580	939
Monthly Growth	992	(802)	190	9	30	39
Monthly Growth Rate	4.37%	-3.74%	0.43%	1.66%	5.80%	3.69%
Over-the-year Growth	(1,007)	(3,091)	(4,098)	354	200	554
Over-the-year Growth Rate	-4.07%	-13.03%	-8.46%	180.61%	57.64%	102.03%

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 2022-23 Medical Premiums Expenditure and Caseload Report

FY 2022-23 Division for Intellectual and Developmental Disabilities (DIDD) Waiver and State Only Program Caseload Per Month															
	Program	July 2022	August 2022	September 2022	October 2022	November 2022	December 2022	January 2023	February 2023	March 2023	April 2023	May 2023	June 2023	FY 2022-23 Average YTD	FY 2022-23 Authorized Maximum Enrollment
DIDD	HCBS - Developmental Disabilities	7,702	7,736	7,774	7,794	7,848	7,849	7,863	7,883	7,890	7,925	8,018	7,959	7,853	8,791
	HCBS - Developmental Disabilities - Regional Centers	86	85	84	83	79	78	79	78	79	78	75	75	80	-
	HCBS - Supported Living Services	4,529	4,535	4,560	4,566	4,588	4,582	4,592	4,615	4,626	4,661	4,660	4,669	4,599	-
	HCBS - Children's Extensive Support	2,445	2,468	2,496	2,527	2,564	2,577	2,618	2,652	2,688	2,723	2,760	2,788	2,609	-
	HCBS - Children's Habilitation Residential Program	223	227	227	233	239	235	238	242	254	254	252	254	240	-
	HCBS - Case Management	14,985	15,051	15,141	15,203	15,318	15,321	15,390	15,470	15,537	15,638	15,765	15,765	15,382	-
	DIDD Subtotal	14,985	15,051	15,141	15,203	15,318	15,321	15,390	15,470	15,537	15,638	15,765	15,765	15,382	-
HCBS - DD Authorizations ⁶⁾	Waiting List Authorizations	<30	<30	<30	<30	<30	<30	<30	<30	<30	<30	<30	<30		-
	Reserved Capacity Authorizations	<30	<30	<30	<30	<30	<30	<30	<30	<30	<30	<30	<30		-

FY 2022-23 Division for Intellectual and Developmental Disabilities (DIDD) Waiver and State Only Program Expenditure Per Month																
	Program	July 2022	August 2022	September 2022	October 2022	November 2022	December 2022	January 2023	February 2023	March 2023	April 2023	May 2023	June 2023	FY 2022-23 YTD	FY 2022-23 Appropriation	Percent of FY 2022-23 Appropriation Spent
DIDD	HCBS - Developmental Disabilities	\$50,246,961	\$58,503,539	\$52,874,582	\$55,266,999	\$56,779,864	\$52,236,886	\$53,781,442	\$56,438,938	\$55,593,707	\$56,377,637	\$55,687,707	\$55,430,071	\$659,218,333	\$660,401,744	99.82%
	HCBS - Developmental Disabilities - Regional Centers	\$1,938,595	\$2,081,422	\$2,085,637	\$2,012,641	\$1,995,091	\$2,672,577	\$1,790,126	\$1,660,369	\$1,518,149	\$1,836,782	\$1,694,640	\$8,768,062	\$30,054,091	N/A	N/A
	HCBS - Supported Living Services	\$5,813,724	\$6,950,318	\$5,858,606	\$6,550,441	\$6,591,731	\$6,041,094	\$6,111,148	\$6,786,394	\$5,984,519	\$7,106,327	\$5,745,983	\$6,644,771	\$76,185,055	\$73,814,616	103.21%
	HCBS - Children's Extensive Support	\$3,890,023	\$4,836,316	\$3,533,433	\$4,306,171	\$3,696,288	\$4,168,884	\$4,121,733	\$4,760,181	\$3,766,447	\$4,764,527	\$4,620,862	\$4,862,451	\$51,327,315	\$49,334,765	104.04%
	HCBS - Children's Habilitation Residential Program	\$783,428	\$976,549	\$858,612	\$1,234,802	\$924,343	\$883,489	\$881,669	\$1,106,210	\$816,867	\$949,180	\$1,109,058	\$989,643	\$11,513,849	\$11,741,502	98.06%
	HCBS - Case Management	\$2,590,223	\$6,237,858	\$6,677,912	\$7,940,010	\$7,363,674	\$6,594,853	\$6,756,600	\$4,321,590	\$11,538,785	\$7,282,987	\$7,271,683	\$8,244,822	\$82,820,999	\$90,089,117	91.93%
	DIDD Subtotal	\$65,262,954	\$79,586,003	\$71,888,781	\$77,311,064	\$77,350,990	\$72,597,783	\$73,442,718	\$75,073,683	\$79,218,475	\$78,317,440	\$76,129,932	\$84,939,820	\$911,119,643	\$885,381,744	102.91%
	Number of Weeks in Month	4	5	4	5	4	4	5	4	4	4	5	4	52	N/A	
	Expenditure Per Week	\$16,315,739	\$15,917,201	\$17,972,195	\$15,462,213	\$19,337,748	\$18,149,446	\$14,688,544	\$18,768,421	\$19,804,619	\$19,579,360	\$15,225,986	\$21,234,955			
	State Only Supported Living Services	\$0	\$0	\$135,104	\$741,092	\$411,218	\$0	\$372,242	\$392,602	\$324,820	\$374,013	\$428,812	\$900,154	\$4,080,057	\$5,042,256	80.92%
Family Support Services Program	\$0	\$0	\$290,793	\$1,155,883	\$794,417	\$0	\$761,531	\$700,418	\$801,393	\$781,345	\$1,267,472	\$2,077,700	\$8,630,951	\$10,727,042	80.46%	
State Only Case Management	\$0	\$0	\$352,424	\$738,128	\$414,363	\$0	\$359,178	\$413,210	\$394,273	\$404,535	\$400,441	\$793,502	\$4,270,053	\$4,913,632	86.90%	
State Only Programs Subtotal	\$0	\$0	\$778,320	\$2,635,102	\$1,619,998	\$0	\$1,492,951	\$1,506,230	\$1,520,486	\$1,559,893	\$2,096,725	\$3,771,356	\$16,981,061	\$20,682,930	82.10%	
Expenditure Per Week	\$0	\$0	\$194,580	\$527,020	\$405,000	\$0	\$298,590	\$376,557	\$380,121	\$389,973	\$419,345	\$942,839				
Number of New Applications for Intermediate Care Facilities (ICF)	0	0	0	0	0	0	0	0	0	0	0	0	0	N/A		

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
FY 2022-23 Medical Premiums Expenditure and Caseload Report**

FY 2022-23 Medicare Modernization Act State Contribution Payment Expenditures and Caseload		
	Total Expenditures	Medicare Modernization Act State Contribution Payment Caseload
July	\$17,537,308	107,718
August	\$17,738,523	108,521
September	\$17,974,547	110,140
October	\$18,110,460	111,271
November	\$18,377,846	111,739
December	\$18,564,846	113,432
January	\$18,644,663	113,896
February	\$18,927,232	114,026
March	\$19,925,829	115,846
April	\$19,959,356	50,086
May	\$20,273,282	114,285
June	\$10,303,130	0
Total Year-to-Date	\$216,337,023	106,451
Total Year-to-Date Appropriation	\$227,158,735	
Remaining in Appropriation	\$10,821,712	
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 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.</p>		

**Department of Health Care Policy and Financing
FY 2022-23 Medical Premiums Expenditure and Caseload Report**

FY 2022-23 Old Age Pension State Medical Program Expenditures and Caseload		
	Total Expenditures	Old Age Pension State Medical Program Caseload
July	\$1,486	NA
August	\$358	NA
September	\$540	NA
October	\$1,039	NA
November	\$1,191	NA
December	\$2,808	NA
January	\$1,256	NA
February	\$1,552	NA
March	\$174	NA
April	\$2,276	NA
May	\$4,873	NA
June	\$23,602	NA
Total Year-to-Date	\$41,155	-
Total Year-to-Date Appropriation	\$10,000,000	
Remaining in Appropriation	\$9,958,845	
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.		