							FY 2022-23							
	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
<b> </b>	Physician and Clinic Services	\$84,058,809	\$110,471,505	\$89,685,377	\$117,273,561	\$94,673,183	\$95,983,551	\$90,088,073	\$115,787,742	\$97,352,470	\$105,859,486	\$128,245,293	\$94,756,124	\$1,224,235,174
	EPSDT Screening	\$3,590,849	\$6,005,343	\$4,449,406	\$5,350,834	\$4,012,914	\$3,905,534	\$3,566,400	\$4,482,860	\$3,706,541	\$3,829,307	\$4,569,548	\$3,517,914	\$50,987,450
	Emergency Transportation	\$3,794,153	\$5,602,903	\$4,888,294	\$5,403,558	\$5,090,594	\$5,607,557	\$4,914,576	\$5,691,508	\$5,175,347	\$4,752,908	\$6,704,810	\$10,018,589	\$67,644,797
	Non-Emergency Medical Transportation	\$8,450,607	\$17,170,442	\$13,443,232	\$17,882,665	\$16,530,675	\$15,358,638	\$16,005,679	\$19,229,941	\$17,404,064	\$20,757,555	\$26,878,151	\$22,204,095	\$211,315,744
	Dental Service	\$29,208,602	\$32,403,464	\$36,018,105	\$31,579,736	\$31,172,513	\$34,414,152	\$25,517,466	\$30,633,213	\$38,992,801	\$32,267,352	\$31,382,823	\$40,763,131	\$394,353,358
	Family Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Health Maintenance Organization	\$49,053,544	\$49,387,941	\$51,294,076	\$49,719,104	\$51,280,602	\$48,076,999	\$50,120,165	\$50,325,957	\$52,459,011	\$49,372,998	\$49,783,205	\$49,056,332	\$599,929,934
	Inpatient Hospital	\$73,918,312	\$104,124,670	\$78,097,864	\$98,987,991	\$82,733,142	\$86,132,858	\$77,990,386	\$105,004,715	\$87,559,371	\$66,184,066	\$120,204,566	\$80,204,420	\$1,061,142,361
<b>a</b> 1	Outpatient Hospital Laboratory and X-Ray	\$54,316,066 \$8,681,119	\$76,453,576 \$12,025,805	\$57,877,638 \$9,376,836	\$76,830,748 \$12,940,962	\$63,677,352 \$10,439,933	\$65,009,130 \$11,873,161	\$57,958,259 \$9,811,640	\$70,209,256 \$14,445,917	\$47,927,669 \$10,650,263	\$62,480,221 \$11,853,877	\$78,862,387 \$14,118,161	\$59,177,490 \$10,502,493	\$770,779,792 \$136,720,167
Care	Durable Medical Equipment													
cute	(DME)	\$14,974,584	\$21,015,840	\$16,221,569	\$21,116,623	\$16,865,940	\$17,507,524	\$17,612,129	\$20,127,220	\$18,143,185	\$18,407,046	\$21,767,559	\$20,449,070	\$224,208,289
Ā	Pharmacy Drug Rebates - Standard	\$109,721,743 \$0	\$147,362,596 (\$159,760,994)	\$113,399,330 (\$10,713,441)	\$142,274,710 (\$120,947,028)	\$115,481,223 (\$110,617,508)	\$120,131,096 (\$10,937,623)	\$116,342,442 \$0	\$153,923,962 (\$212,829,083)	\$125,677,556 (\$30,748,847)	\$126,962,926 (\$108,686,431)	\$164,177,950 (\$131,096,653)	\$124,298,553 (\$2,056,487)	\$1,559,754,087 (\$898,394,095)
	Rural Health Centers	\$3,144,755	\$3,725,698	\$3,759,197	\$4,251,206	\$3,508,625	\$3,215,922	\$3,608,054	\$3,898,316	\$3,624,898	\$3,196,696	\$5,549,876	\$3,124,312	\$44,607,555
	Federally Qualified Health	\$13,808,233	\$15,553,459	\$13,226,920	\$16,681,845	\$14,088,895	\$13,190,302	\$12,765,711	\$15,195,936	\$14,120,017	\$15,159,738	\$17,992,402	\$14,008,811	\$175,792,269
	Co-Insurance (Title XVIII- Medicare)	\$9,762,443	\$12,481,418	\$10,003,316	\$21,245,318	\$10,774,462	\$5,432,503	\$5,666,549	\$11,738,557	\$21,922,236	\$29,295,469	\$12,708,739	\$7,259,040	\$158,290,050
	Breast and Cervical Cancer	\$0	so	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$n
1	Treatment Program		30 S0								\$0	\$0	\$0 \$0	30
	Other Medical Services Preventive Services	\$0 \$1,827,090	\$0 \$1,686,381	\$0 \$1,754,289	\$0 \$2,674,054	\$0 \$2,050,185	\$0 \$1,829,262	\$0 \$1,688,120	\$0 \$2,048,701	\$0 \$1,837,010	\$1,882,049	\$0 \$2,398,478	\$1,714,560	\$0 \$23,390,179
1	Acute Home Health	\$1,962,293	\$2,294,613	\$2,099,483	\$2,284,623	\$2,180,605	\$2,248,674	(\$4,171,919)	\$9,159,505	\$2,299,572	\$2,995,928	\$2,747,820	\$2,289,951	\$28,391,148
$\vdash$	Acute Care Subtotal	\$470,273,202	\$458,004,660	\$494,881,491	\$505,550,510	\$413,943,335	\$518,979,240	\$489,483,730	\$419,074,223	\$518,103,164	\$446,571,191	\$556,995,115	\$541,288,398	\$5,833,148,259
	HCBS - Elderly, Blind, and Disabled	\$57,343,785	\$70,972,345	\$57,034,336	\$68,452,401	\$60,827,691	\$59,062,797	\$74,699,599	\$57,707,959	\$62,316,951	\$67,111,240	\$72,394,833	\$65,660,390	\$773,584,327
	HCBS - Community Mental Health Supports	\$5,399,591	\$6,319,767	\$5,454,059	\$6,275,554	\$5,642,201	\$5,212,528	\$6,447,240	\$5,320,593	\$5,348,659	\$5,986,786	\$6,337,066	\$5,600,454	\$69,344,498
	HCBS - Children's HCBS	\$9,995,131	\$12,018,103	\$10,082,474	\$13,824,828	\$10,791,732	\$10,888,757	\$13,989,621	\$12,219,514	\$11,959,088	\$12,427,559	\$13,960,916	\$10,952,155	\$143,109,878
e ge	HCBS - Consumer Directed Attendant Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
y Bas	HCBS - Brain Injury	\$3,281,910	\$3,661,137	\$3,328,009	\$3,452,014	\$3,232,666	\$3,174,764	\$3,942,339	\$3,219,119	\$3,174,677	\$3,844,230	\$3,939,887	\$3,567,695	\$41,818,447
Terr	HCBS - Children with Autism	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Comm	HCBS - Children with Life Limiting Illness	\$27,452	\$33,322	\$31,847	\$39,554	\$28,423	\$25,159	\$25,117	\$28,709	\$33,225	\$20,619	\$40,154	\$20,149	\$353,730
	HCBS - Spinal Cord Injury CCT - Services	\$1,147,767 \$293,957	\$1,455,578 \$390,466	\$1,072,814 \$225,572	\$1,181,814 \$302,632	\$1,135,392 \$302,470	\$4,028,410 \$341,808	\$1,388,946 \$316,112	\$1,037,005 \$185,398	\$1,227,274 \$255,642	\$1,367,409 \$228,708	\$1,661,278 \$520,653	\$1,375,183 \$182,125	\$18,078,870 \$3,545,543
	Private Duty Nursing	\$8,641,128	\$10,590,531	\$7,797,862	\$11,065,814	\$9,532,549	\$10,040,838	\$9,041,645	\$10,506,313	\$8,501,044	\$8,999,374	\$11,656,971	\$9,121,194	\$115,495,263
	Long-Term Home Health Hospice	\$39,745,354 \$4,489,051	\$50,782,723 \$5,088,286	\$41,461,572 \$4,271,857	\$53,184,198 \$5,410,825	\$40,766,071 \$4,602,487	\$45,114,969 \$4,745,216	\$50,207,813 \$4,625,276	\$44,904,456 \$5,316,353	\$43,819,738 \$4,162,778	\$46,497,836 \$5,204,912	\$56,222,324 \$5,380,754	\$45,426,580 \$5,506,103	\$558,133,634 \$58,803,898
	CBLTC Subtotal	\$130,365,126	\$161,312,258	\$130,760,402	\$163,189,634		\$142,635,246	\$164,683,708	\$140,445,419	\$140,799,076	\$151,688,673	\$172,114,836	\$147,412,028	\$1,782,268,088
	Class I Nursing Facilities	\$48,635,421	\$61,958,929	\$52,167,107	\$59,478,420	\$49,814,957	\$50,899,414	\$57,356,502	\$52,795,037	\$48,764,249	\$54,833,837	\$56,824,933	\$48,905,341	\$642,434,147
and	Class II Nursing Facilities Program of All-Inclusive Care for	\$457,743	\$554,411	\$579,291	\$574,198	\$514,300	\$522,419	\$531,597	\$581,287	\$505,904	\$561,938	\$546,028	\$540,685	\$6,469,801
Care	the Elderly	\$27,882,454	\$21,139,573	\$22,284,239	\$21,118,167	\$21,296,937	\$21,069,617	\$20,010,850	\$20,541,932	\$20,391,625	\$20,375,053	\$20,335,999	\$20,797,018	\$257,243,464
Ferm	Supplemental Medicare Insurance Benefit	\$23,558,356	\$23,080,972	\$23,597,102	\$24,167,232	\$24,353,464	\$24,166,167	\$23,303,344	\$23,799,196	\$23,866,933	\$23,976,293	\$23,752,511	\$23,552,843	\$285,174,413
Long	Health Insurance Buy-In Program	\$182,775	\$237,851	\$221,161	\$221,760	\$225,338	\$219,012	\$45,182	\$387,831	\$226,783	\$214,070	\$252,760	\$227,158	\$2,661,681
	LTC + Insurance Subtotal	\$100,716,749	\$106,971,736	\$98,848,900	\$105,559,777	\$96,204,996	\$96,876,629	\$101,247,475	\$98,105,283	\$93,755,494	\$99,961,191	\$101,712,231	\$94,023,045	\$1,193,983,506
i.	Disease Management	\$0	\$0	\$60,289	\$0	\$33,038	\$56,772	\$28,498	\$0	\$14,405	\$65,460	\$0	\$56,246	\$314,708
ice Mg	Prepaid Inpatient Health Plan Administration	\$28,444,540	\$17,017,941	\$21,066,150	\$17,523,696	\$17,658,443	\$23,083,074	\$27,507,975	\$29,891,376	\$20,158,067	\$17,616,658	\$17,970,852	\$24,749,678	\$262,688,450
Servi	Service Management Subtotal	\$28,444,540	\$17,017,941	\$21,122,085	\$17,523,696	\$17,691,481	\$23,139,846	\$27,536,473	\$29,891,376	\$20,172,472	\$17,682,118	\$17,970,852	\$24,805,924	\$262,998,804
	Nursing Facility Upper Payment Limit	\$0	\$0	\$0	\$0	(\$37)	\$3,442,981	\$0	\$0	\$37	\$0	\$0	\$0	\$3,442,981
	Outpatient Hospital Upper Payment Limit	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Home Health Service Upper Payment Limit	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Public Emergency Medical Transportation Provider	\$0	SO.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	¢n
	Payments Hospital Supplemental Medicaid		,,	-								,		
ancing	Payments Nursing Facility Supplemental	\$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
Fina	Payments Physician Supplemental	\$7,741,629	\$10,348,953	\$8,912,760	\$7,809,890	\$9,612,245	\$8,895,045	\$8,306,294	\$8,714,261	\$7,717,639	\$6,644,801	\$8,403,309	\$12,802,076	\$105,908,902
	Payments	\$0	\$0	\$0	\$0		\$8,373,248	\$584,619	\$0	\$0	\$0	\$0	\$22,788,167	\$31,746,034
	Outstationing Payments University of Colorado School of	\$0	\$0 50	\$430,465	\$0		\$513,133	\$0	\$0	\$428,537	\$0	\$0	\$370,895	\$1,743,030
	Medicine Payments	\$0	\$0	\$0	\$0		\$91,801,777	\$0	\$0	\$45,900,889	\$0	\$0	\$45,900,889	\$183,603,555
	Other Supplemental Payments <sup>(2)</sup>	\$0	\$0	\$43,408,374	\$0		\$50,991	\$41,414,862	\$0	\$1,400,000	\$0	\$0	\$798,322	\$92,934,927
	Accounting Adjustments Other Categories Subtotal	(\$27,080,622) \$118,060,945	(\$1,001,343) \$146,670,508	(\$2,087,385) \$202,923,302	(\$3,387,003) \$115,404,865	(\$856,524) \$126,767,194	\$4,831,555 \$240,002,656	(\$6,946,150) \$148,664,142	(\$5,780,084) \$113,208,455	(\$2,950,276) \$165,425,576	\$5,003,684 \$122,873,028	\$3,247,088 \$152,401,949	\$8,974,256 \$233,009,218	(\$28,032,804) \$1,885,411,838
	Number of Weeks in Month	4 \$847,860,562	5 \$889,977,103	4 \$948,536,180	5 \$907,228,482	4 \$791,468,688	\$1,021,633,617	5 \$931,615,528	4 \$800,724,756	4 \$938,255,782	\$838 776 201	5	4	52 \$10,957,810,495
Note										¥730,233,76Z	2030,770,201			\$10,737,010,493
1) Th	e data presented in this report is p	oreliminary based on i	information available	as of the 15th day of t	he reported month,	and may be restated i	n future reports based	on further analysis						

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								

					FY 202	22-23 Supplementa	l Payments by Serv	ice Category						
	Service Category	July 2022	August 20222	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
ints	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
niums	Medicaid Disproportionate Share Hospital (DSH) and Other Payments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
s Prer ntal P	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
rvice	Uncompensated Care Supplemental Hospital Medicaid Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
al Se Supp	Public High Volume Hospital Payment	\$0	\$0	\$15,014,510	\$0	\$1,048,310	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,062,820
hedic pital	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
Hos	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 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

		Adults 65	Disabled	Disabled		MAGI Parents/	MAGI Parents/		Breast &	MAGI	SB 11-008			SB 11-250	Non-	Partial	SB 21-205	
		and Older (OAP-A)	Adults 60 to 64 (OAP-B)	Individuals to 59 (AND/AB)	Disabled Buy-In	Caretakers to 68% FPL	Caretakers 69% to 133% FPL	MAGI Adults	Cervical Cancer Program	Eligible Children	Eligible Children	Foster Care	MAGI Pregnant Adults	Eligible Pregnant Adults	Citizens- Emergency Services	Dual Eligibles	Family Planning Services	TOTAL
	July 2019	48,316	13,013	67,860	9,613	168,544	58,061	316,042	127	412,451	54,796	21,628	12,333	2,201	2,720	33,847		1,221,5
	August 2019 September 2019	48,446 48,386	12,992 13,012	67,557 67,382	9,583 9,644	167,960	57,931 57,640	318,314 320,213	131 136	410,883 409,522	54,394 54,464	21,674 21,595	11,967 11,716	2,127 2,094	2,531 2,376	34,059 33,890		1,220,5
	October 2019	48,386 48,434	12,986	67,382	9,644	167,359 165,851	57,640	320,213	136	409,522	55,221	21,595	11,716	2,094	2,376	33,890		1,219,4 1,216,2
	November 2019	47,574	12,898	66,382	9,841	164,578	58,658	320,755	144	405,220	56,378	21,579	11,081	2,073		33,566		1,213,0
	December 2019	47,575	12,914	66,059	10,140	161,286	59,126	319,312	136	404,097	56,938	21,585	10,832	2,129	2,219	33,218		1,207,5
	January 2020	47,095	12,981	66,551	10,244	160,061	58,152	315,372	136	400,649	57,319	21,458	10,842	2,191	2,270	33,011		1,198,3
	February 2020	46,391	13,005	66,189	10,277	159,654	57,851	315,302	131	398,833	56,886	20,978	10,763	2,187	2,249	32,739		1,193,4
	March 2020	46,567	12,976	65,220	11,546	159,152	56,350	313,931	139	398,268	56,165	20,896	11,088	2,190	2,376	32,749		1,189,6
	April 2020	46,928	13,042	65,016	13,004	164,601	58,902	327,329	136	406,330	53,847	20,928	11,807	2,112	2,374	33,080	-	1,219,4
	May 2020	47,372	13,205	66,253	12,220	167,303	63,964	340,281	141	415,595	56,473	20,955	12,221	2,417	2,495	33,409	-	1,254,3
	June 2020	47,528	13,325	66,783	12,252	167,257	69,076	348,982	144	421,306	58,208	20,960	12,424	2,639	2,732	33,815	-	1,277,4
Y 2019-20 Actuals		47,551	13,029	66,530	10,675	164,467	59,499	322,951	137	407,547	55,924	21,320	11,547	2,209	2,417	33,441	-	1,219,2
	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		1,297,4
	August 2020	47,952	13,310	65,586	14,063	167,283	77,629	366,450	144	430,134	63,267	20,900	12,830	3,139	3,203	34,486		1,320,3
	September 2020	48,151	13,376	65,621	14,398	169,873	79,159	373,840	141 141	435,629	64,954	20,887	12,852	3,302	3,861	34,759		1,340,8
	October 2020 November 2020	48,496 48,621	13,433 13,481	65,730 65,897	14,484 14,355	170,593 171,651	83,760 86,094	382,671 391,656	141 140	440,714 445,544	67,223 67,632	20,947 20,960	13,123 13,290	3,546 3,679	5,442 6,029	34,951 35,190		1,365,2 1,384,2
	December 2020	48,614	13,584	66,012	14,535	171,031	89,059	401,547	143	450,341	67,793	20,930	13,445	3,749		35,518		1,404,2
	January 2021	48,277	13,587	66,323	14,508	174,619	90,560	411,226	140	454,650	68,914	20,930	13,740	3,912		35,647		1,424,2
	February 2021	48,044	13,619	66,306	14,489		91,158	418,052	138	460,428	66,987	20,907	13,950	3,712	8,559	35,620		1,439,0
	March 2021	48,051	13,632	66,310	14,608	177,776	92,781	424,627	137	464,277	66,932	20,881	14,463	3,675	9,169	35,716		1,453,0
	April 2021	48,192	13,653	66,355	14,695	177,431	95,604	430,160	132	466,374	68,197	20,539	14,510	3,849	9,808	35,764		1,465,2
	May 2021	48,348	13,723	66,356	14,767	177,618	97,968	435,288	135	468,211	69,448	20,571	14,597	3,960	10,396	35,833		1,477,2
	June 2021	48,544	13,678	65,863	15,005	175,547	103,093	441,550	134	470,288	69,730	20,521	13,837	3,872	10,898	35,828		1,488,3
Y 2020-21 Actuals		48,248	13,541	66,112	14,347	173,150	88,429	402,847	139	450,956	66,833	20,818	13,609	3,609	7,016	35,302	-	1,404,9
	July 2021	48,766	13,644	65,628	15,118	174,196	106,316	447,229	137	472,462	70,350	20,454	13,796	3,892	11,408	35,907	-	1,499,3
	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		1,512,2
	September 2021	49,147	13,789	66,089	15,287	182,180	102,328	458,331	130	477,255	71,308	20,410	14,162	4,116		35,977		1,523,1
	October 2021	49,289	13,815	66,149	15,246	185,923	100,444	464,026	131	479,742	71,297	20,334	14,198	4,132	13,275	36,040	-	1,534,0
	November 2021	49,294	13,764	66,073	15,251	187,956	100,424	470,063	130	481,260	72,080	20,482	14,000	4,196		36,091	•	1,544,9
	December 2021	49,216	13,781	66,020	15,438	189,731	100,481	476,168	131	482,833	72,737	20,426	13,837	4,338	14,389	36,026		1,555,5 1,570,3
	January 2022 February 2022	49,289 49,287	13,791 13,833	66,142 66,133	15,457 15,462	191,818 193,934	101,585 101,494	483,186 487,764	128 130	485,412 487,327	73,639 73,696	20,325	14,061 14,159	4,429 4,522		36,019 36,108		1,570,3
	March 2022	49,256	13,807	66,065	15,706	195,867	101,494	492,637	128	489,528	74,226	20,268	14,425	4,677	16,537	35,989		1,590,6
	April 2022	49,362	13,820	65,980	15,686	197,059	102,553	497,639	128	493,520	72,581	20,197	14,723	4,509	17,146	35,996		1,600,8
	May 2022	49,543	13,889	66,016	15,664	197,804	103,479	501,614	134	494,290	73,701	20,210	14,734	4,656	17,883	36,028		1,609,6
	June 2022	49,830	13,719	65,075	15,639	199,001	104,455	505,981	132	495,835	74,242	20,198	14,599	4,803	18,458	36,071		1,618,0
Y 2021-22 Actuals		49,277	13,784	65,958	15,424	189,524	102,399	478,103	131	484,528	72,593	20,335	14,254	4,359	14,876	36,015	-	1,561,56
	July 2022	49,831	13,890	65,937	16,756	199,224	105,310	508,880	128	497,230	75,212	20,159	15,815	4,864	19,803	35,154	22,631	1,650,8
	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	1,664,8
	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	1,680,7
	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	1,695,2
	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	525,882 531,070	131 139	503,354 504,743	77,982 78,854	20,321 20,278	25,715	6,682 6,933	24,147 25,396	34,420	45,991 48,495	1,714,0
	January 2023	50,661 50,727	13,937	64,489	17,921	197,630	105,404 105,310	531,070 537,321	139	504,743	78,854 78,939	20,278	26,130 26,638	6,782	25,396 26,971	34,091 33,936	48,495 50,869	1,727,5 1,743,1
	February 2023	50,727	13,927	64,594	19,622	201,249	105,310	542,306	138	507,331	79,198	20,336	26,340	6,848	28,527	33,782	53,231	1,755,5
	March 2023	51,003	13,948	64,529	19,893	201,249	105,400	547,464	133	511.020	79,190	20,243	26,394	6,857	30,160	33,662	55,724	1,769,4
	April 2023	50,432	13,718	63,510	19,617	199,508	103,070	542,681	132	511,656	74,952	19,481	26,921	6,194	31,360	32,548	54,418	1,751,6
	May 2023	50,634	13,734	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	1,758,7
	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	1,720,9
Y 2022-23 Year-to-D		50,477	13,848	64,933	18,451	198,516	104,683	530,332	133	505,014	76,985	20,070	24,842	6,305	26,516	33,861	44,429	1,719,39
Y 2022-23 Year-to-D	ate Appropriation	50,625	13,948	65,950	17,843	199,634	106,127	534,292	137	506,251	78,720	20,270	24,807	6,701	25,334	34,353	19,923	1,598,03
Nonthly Growth		(276)	(129)	(459)	(250)	(3,740)	(3,460)	(12,473)	-	(11,525)	(1,329)	(318)	(415)	(1)	164	(704)	(2,842)	(37,75
Nonthly Growth Rate		-0.55%	-0.94%	-0.72%	-1.27%	-1.87%	-3.29%	-2.28%	0.00%	-2.25%	-1.76%	-1.62%	-1.54%	-0.02%	0.50%	-2.16%	, , ,	-2.1
over-the-year Growth		528	(114)	(1,976)	3,809	(2,577)	(2,699)	27,505	(3)	5,437	(149)	(890)	11,878	1,471	14,669	(4,212)	50,242	102,91
Over-the-year Growth	Rate	1.06%	-0.83%	-3.04%	24.36%	-1.29%	-2.58%	5.44%	-2.27%	1.10%	-0.20%	-4.41%	81.36%	30.63%	79.47%	-11.68%		6.3

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.

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

<sup>4)</sup> 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.

						MI	EDICAID CASEL	OAD BY PROGRAM W	ITHOUT RETROAC	TIVITY <sup>1</sup>							
	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	MAGI Eligible Children	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	SB 21-205 Family Planning Services	TOTAL
Medicaid Fee for Service <sup>2</sup>																	
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	1,480,89
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	1,494,73
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	1,508,76
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	1,523,92
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	1,542,41
December 2022	40,207	11,453	59,009	15,960	174,629	91,156	458,184		474,703	73,242	19,856	23,482	6,201	25,390	34,091	48,488	1,556,19
January 2023	40,318	11,408	57,847		176,486	91,217	464,011	143	477,310		19,916	23,961	6,081	26,965	33,936	50,866	1,571,30
February 2023	40,468	11,466	57,964	,-	177,966	91,274	468,764	138	479,218	-,	19,840	23,714	6,155	28,520	33,782	53,227	1,583,59
March 2023	40,613	11,484	57,935	17,724	179,397	91,511	473,591	133	481,142		19,818		6,157	30,152	33,662	55,646	1,597,05
April 2023	40,140	11,310	57,098	,	176,621	90,469	469,464		481,883	,	19,083	24,224	5,563	31,354	32,548	54,411	1,581,55
May 2023	40,291	11,341	57,166	17,528	177,108	91,118	472,055		447,204		19,231	24,141	5,633	32,952	32,563	53,076	1,586,85
June 2023	40,077	11,238	56,786		173,803	88,171	460,973		471,720		18,917		5,624	33,121	31,859	50,234	1,552,66
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	1,548,33
Medicaid Managed Care <sup>3</sup>																	
July 2022	10,522		7,010						30,661						0		169,91
August 2022	10,502				23,222		71,592		30,552		428				0		170,12
September 2022	10,518		6,928		22,931	14,210	72,020		30,426		430		658	<30	0		170,65
October 2022	10,497	2,510	6,907		22,811	14,284	72,194		30,240		431		668	<30	0		170,64
November 2022	10,493	2,504	6,857		22,899	14,304	72,596		30,202				696	<30	0		171,06
December 2022	10,454	2,484	6,839		23,001	14,248		0	30,040		422		732	<30		<30	171,33
January 2023	10,409	2,475	6,642		23,315	14,093	73,310	0	30,021		422		701	<30	0	<30	171,79
February 2023	10,406	2,461	6,630		23,283	14,192	73,542		29,973		426		693	<30	0	<30	171,99
March 2023	10,390	2,464	6,594		23,421	14,179	73,873	0	29,878		425	,	700	<30	0	78	172,30
April 2023	10,292	2,408	6,412		22,887	14,004	73,217	0	29,773		398		631	<30	0	<30	170,04
May 2023	10,343	2,393	6,392		23,056	14,098	73,904		27,915		395		642	<30	0	<30	171,84
June 2023 FY 2022-23 Year-to-Date AVERAGE	10,281	2,367	6,313		22,621	13,585	72,513		29,552		391	2,703	650	<30	0	-50	168,28
Rocky Mountain Health Plans HMO	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	170,90
July 2022	2,859	907	3,502	1,137	11,024	8,189	25,722	0	55	<30	54	653	302	<30	0	<30	54,41
July 2022 August 2022	2,839	897			10,890	8,187	25,722		56						0		54,41
September 2022	2,899		3,467		10,792	8,109	26,108		59				360	<30	0		
October 2022	2,911	895	3,460		10,751	8,162			59				366	<30	0		55,26
November 2022	2,909	894			10,841	8,142			57				378	-30	0		55,61
December 2022	2,923				10,947	8,080			58				397	0	0		56,06
January 2023	2,903		3,255		11,102	7,998			59				380	<30	0		56,44
February 2023	2,909		3,253		11,108	8,048			63					<30	0		56,70
March 2023	2,909		3,255		11,205	8,055	27,644		61				388	<30	0		57,09
April 2023	2,883	869	3,174		10,949	7,956			<30		56		351	<30	0	<30	56,24
May 2023	2,864	867	3,156		10,956	7,991	27,449		<30		53		362	0	0	<30	56,39
June 2023	2,852	860	3,119		10,716				<30		52		355	0	0		55,13
FY 2022-23 Year-to-Date AVERAGE	2,893				10,940		26,757		59					0	0		

	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 2022	3,444		3,338	659	12,448	6,258	45,672		30,606			1,001	240	<30		<30	,
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		3,301	687	12,139	6,101	45,912		30,367	5,553	371	1,482	298	<30		<30	
October 2022	3,426	1,063	3,292	702	12,060	6,122	45,918	0	30,181	5,584		1,482	302	<30		<30	110,512
November 2022	3,442		3,269	706	12,058	6,162	46,048		30,145	5,548		1,478	318	<30		0	
December 2022	3,424		3,270	717	12,054	6,168	46,033		29,982	5,597	365	1,465	335	<30		<30	
January 2023	3,423		3,244	721	12,213	6,095	46,160		29,962	5,562	365	1,469	321	<30		<30	
February 2023	3,424		3,237	714	12,175	6,144	46,155		29,910	5,596	369	1,450	314	<30		<30	
March 2023	3,418		3,203	721	12,216	6,124	46,229	0	29,817	5,576	369	1,454	312	<30		42	
April 2023	3,348		3,108	707	11,938	6,048	45,897	0	29,755	5,161	342	1,480	280	<30		<30	
May 2023	3,391	1,023	3,111	720	12,100	6,107	46,455		27,906	7,765		1,523	280	<30		<30	
June 2023	3,359		3,066	710	11,905	5,877	45,736		29,535	5,133		1,486		<30		<30	
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		170	0	0	0	0	0	0	0	0	0	0	0	0	0	4,940
August 2022	4,196		164	0	0	0	0	0	0	0	0	0	0	0	0	0	4,910
September 2022	4,193		160	0	0	0	0	0	0	0	0	0	0	0		0	4,90
October 2022	4,160		155	0	0	0	0	0	0	0	0	0	0	0		0	4,867
November 2022	4,142		153	0	0	0	0		0	0	0	0	0	0		0	4,84
December 2022	4,107	531	152	0	0	0	0		0	0	0	0	0	0		0	4,790
January 2023	4,083	525	143	0	0	0	0	ū	0	0	0	0	0	0		0	4,75
February 2023	4,073		140	0	0	0	0	Ü	0	0	0	0	0	0		0	4,72
March 2023	4,063		136	0	0	0	0	·	0	0	0	0	0	0		0	4,71
April 2023	4,061	506	130	0	0	0	0	0	0	0	0	0	0	0		0	4,69
May 2023	4,088		125	0	0	0	0	0	0	0	0	0	0	0	U	0	4,710
June 2023 FY 2022-23 Year-to-Date AVERAGE	4,070		128	0	0	0	0	Ü	0	0	0		0		·	0	4,694
ACC - Accountable Care Collaborative 4,6	4,121	528	146	0	0	0	0	0	0	0	0	0	0	0	0	0	4,795
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		65,506	16,765	196,579	103,596	504,070		495,608	75,184		20,282	5,461	31		55	
September 2022	45,899		65,470	17,063	194,084	103,177	507,904	132		75,847	19,419	24,816	6,065	33		63	
October 2022	46,142		65,532	17,250	194,571	103,586	512,571	129	497,842	76,782	19,434	25,209	6,339	<30	C	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	C	53	
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	C	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	1,629,66
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			112,493	18,733	26,794		59		35	
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 Notes:	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

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.

i) 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	ountable Care C	Collaborative Ca	seload by Regio	nal Accountable	Entity (RAE) a	and County of Re	esidence				
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
	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
RAE 12	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
	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
RAE 2	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
	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
m	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
RAE 3	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

			Acco	ountable Care C	Collaborative Ca	seload by Regio	nal Accountable	Entity (RAE) a	nd County of Re	sidence				
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
	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
4	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
RAE	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
52	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
RAE 5	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
2≥	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
	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
RAE 6	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
2	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
	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
RAE 7	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
	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
ر ق	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
alth	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
운 끝	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
Denver Health Managed Care <sup>(3)</sup>	Residence Outside Denver Health	110	115	123	122	132	91	110	92	110	87	84	103	107
Ma	Managed Care 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

<sup>(1)</sup> 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.

<sup>(2)</sup> RAE 1 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.

<sup>(3)</sup> 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 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								

- 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

		FY 2022-23 Medio	aid Community B	ehavioral Health I	Program Expendit	ures by Regional A	Accountable Entity	у		
	Total	Rocky Mountain Health Plans (RAE 1)	Northeast Health Partners (RAE 2)	Colorado Access (RAE 3)	Health Colorado (RAE 4)	Colorado Access (RAE 5) <sup>2</sup>	Colorado Community Health Alliance (RAE 6)	Colorado Community Health Alliance (RAE 7)	Denver Health Managed Care <sup>2</sup>	Other <sup>1</sup>
July	\$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

<sup>2)</sup> 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 Med	dicaid Community	Behavioral Healt	h Program Caseloa	ad by Regional Acc	countable 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 Care <sup>4</sup>	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									

#### Note

<sup>1) &</sup>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.

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

<sup>2)</sup> 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.

<sup>3)</sup> 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.

<sup>4)</sup> 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 Bas	sic Health Plan Exp	enditures		
	Total Evmanditures	Children Medical	Children Dental	Prenatal Medical	Prenatal Dental
	Total Expenditures	Expenditures	Expenditures	Expenditures	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				

<sup>1)</sup> 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.

<sup>2)</sup> 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.

<sup>3)</sup> The combined YTD appropriation for Prenatal Medical and Dental Expenditures is \$14,462,329.

CHIEDREN	S BASIC HEAL	TH PLAN CASELOAD V	WITHOUT KET	RUACTIVITY		
	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 24,999	75,333	277 294	565 568	842
December 2017	50,276 50,891	24,999	75,275 76,151	294	575	862 869
January 2018 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 April 2019	52,857 55,395	28,118 27,227	80,975 82,622	398 455	623 582	1,021
April 2019 May 2019	55,395	27,214	82,622	475	578	1,037
May 2019 June 2019	52,436	26,823	79,259	462	531	993
FY 2018-19 Actuals	53,752	26,958	80,709	365	571	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 FY 2019-20 Actuals	48,337 49,711	26,958 26,852	75,295 <b>76,563</b>	387 362	495 <b>543</b>	882
July 2020	46,898	26,852	74,340	362	482	904 829
August 2020	45,162	27,377	72,539	347	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 November 2021	29,330 28,486	25,191 25,231	54,521 53,717	168 171	353 356	521 527
November 2021 December 2021	28,486	25,231	53,717	1/1	356 364	527
January 2022	27,618	24,945	52,483	176	369	545
February 2022	27,010	24,447	51,788	179	383	562
March 2022	26,761	24,326	51,788	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
FT ZUZI"ZZ ACLUAIS						
July 2022	24,064	24,306	48,370	235	353	
July 2022 August 2022	24,064 23,635	24,306 24,475	48,370 48,110	328	564	892
July 2022 August 2022 September 2022	24,064 23,635 22,772	24,306 24,475 24,791	48,370 48,110 47,563	328 340	564 586	892 926
July 2022 August 2022 September 2022 October 2022	24,064 23,635 22,772 22,539	24,306 24,475 24,791 24,750	48,370 48,110 47,563 47,289	328 340 334	564 586 590	892 926 924
July 2022 August 2022 September 2022 October 2022 November 2022	24,064 23,635 22,772 22,539 21,713	24,306 24,475 24,791 24,750 25,489	48,370 48,110 47,563 47,289 47,202	328 340 334 353	564 586 590 587	926 924 940
July 2022 August 2022 September 2022 October 2022 November 2022 December 2022	24,064 23,635 22,772 22,539 21,713 21,517	24,306 24,475 24,791 24,750 25,489 25,184	48,370 48,110 47,563 47,289 47,202 46,701	328 340 334 353 385	564 586 590 587 602	892 926 924 940 987
July 2022 August 2022 September 2022 October 2022 November 2022 December 2022 January 2023	24,064 23,635 22,772 22,539 21,713 21,517 21,515	24,306 24,475 24,791 24,750 25,489 25,184 24,839	48,370 48,110 47,563 47,289 47,202 46,701 46,354	328 340 334 353 385 412	564 586 590 587 602 601	892 926 924 940 987 1,013
July 2022 August 2022 September 2022 October 2022 November 2022 December 2022 January 2023 February 2023	24,064 23,635 22,772 22,539 21,713 21,517 21,515 21,520	24,306 24,475 24,791 24,750 25,489 25,184 24,839 24,639	48,370 48,110 47,563 47,289 47,202 46,701 46,354 46,159	328 340 334 353 385 412 436	564 586 590 587 602 601 582	926 924 940 987 1,013
July 2022 August 2022 August 2022 September 2022 Cctober 2022 November 2022 December 2022 January 2023 February 2023 March 2023	24,064 23,635 22,772 22,539 21,713 21,517 21,515	24,306 24,475 24,791 24,750 25,489 25,184 24,839 24,639 24,921	48,370 48,110 47,563 47,289 47,202 46,701 46,354 46,159 46,177	328 340 334 353 385 412	564 586 590 587 602 601	926 924 940 987 1,013 1,018
July 2022 August 2022 August 2022 September 2022 October 2022 November 2022 December 2022 January 2023 February 2023 Amarch 2023 April 2023	24,064 23,635 22,772 22,539 21,713 21,517 21,515 21,520 21,256 22,594	24,306 24,475 24,791 24,750 25,489 25,184 24,839 24,639 24,921 22,160	48,370 48,110 47,563 47,289 47,202 46,701 46,354 46,159 46,177 44,754	328 340 334 353 385 412 436 448 559	564 586 590 587 602 601 582 604 508	892 926 924 940 987 1,013 1,018 1,052 1,067
July 2022 August 2022 August 2022 September 2022 Cctober 2022 November 2022 December 2022 January 2023 February 2023 March 2023	24,064 23,635 22,772 22,539 21,713 21,517 21,515 21,520 21,256	24,306 24,475 24,791 24,750 25,489 25,184 24,839 24,639 24,921	48,370 48,110 47,563 47,289 47,202 46,701 46,354 46,159 46,177	328 340 334 353 385 412 436 448	564 586 590 587 602 601 582 604	892 926 924 940 987 1,013 1,018 1,052 1,067
July 2022 August 2022 September 2022 October 2022 November 2022 December 2022 January 2023 February 2023 April 2023 April 2023 May 2023	24,064 23,635 22,772 22,539 21,713 21,517 21,515 21,520 21,256 22,594 22,716	24,306 24,475 24,791 24,750 25,489 25,184 24,839 24,639 24,921 22,160 21,432	48,370 48,110 47,563 47,289 47,202 46,701 46,354 46,159 46,177 44,754 44,148	328 340 334 353 385 412 436 448 559	564 586 590 587 602 601 582 604 508	892 926 924 940 987 1,013 1,018 1,052 1,067 1,058
July 2022 August 2022 August 2022 September 2022 Cotober 2022 November 2022 December 2022 January 2023 February 2023 Amarch 2023 April 2023 April 2023 June 2023 FY 2022-23 Year-to-Date Average	24,064 23,635 22,772 22,539 21,713 21,517 21,520 21,256 22,594 22,716 23,708 22,462	24,306 24,475 24,7791 24,750 25,489 25,184 24,639 24,639 24,921 22,160 21,432 20,630 23,968	48,370 48,110 47,563 47,289 47,202 46,701 46,354 46,159 46,177 44,754 44,148 44,338	328 340 334 353 385 412 436 448 559 541 550	564 586 590 587 602 601 582 604 508 517 547	892 926 924 940 987 1,013 1,018 1,052 1,067 1,058 1,097
July 2022  August 2022  August 2022  August 2022  September 2022  October 2022  November 7022  December 7022  January 2023  February 2023  March 2023  April 2023  April 2023  May 2023  June 2023  June 2023  FY 2022-23 Year-to-Date Average  FY 2022-23 Year-to-Date Appropriation	24,064 23,635 22,772 22,539 21,713 21,517 21,515 21,520 21,256 22,594 22,716 23,708 22,462	24,306 24,475 24,791 24,790 25,489 25,184 24,839 24,639 22,160 21,432 20,630 23,968	48,370 48,110 47,563 47,289 47,202 46,701 46,354 46,159 46,177 44,754 44,148 44,338 46,430	328 340 334 353 385 412 436 448 559 541 550 410	564 586 590 587 602 601 582 604 508 517 547	926 924 940 987 1,013 1,018 1,052 1,067 1,058 1,097
July 2022 August 2022 August 2022 September 2022 October 2022 November 2022 December 2022 January 2023 February 2023 Amarch 2023 April 2023 April 2023 June 2023 FY 2022-23 Year-to-Date Appropriation Monthly Growth	24,064 23,635 22,772 22,539 21,713 21,515 21,520 21,256 22,594 22,716 23,708 22,462 22,260 992	24,306 24,475 24,791 24,790 25,489 25,184 24,639 24,639 22,1632 20,630 21,432 20,630 23,968 25,027 (802)	48,370 48,110 47,563 47,289 47,202 46,701 46,354 46,159 46,177 44,754 44,148 44,338 46,430	328 340 334 353 385 412 436 448 559 541 550 410	564 586 590 887 602 601 582 604 508 517 547 553	892 926 924 940 987 1,013 1,018 1,052 1,067 1,058 1,097 964 939 39
July 2022  August 2022  August 2022  August 2022  September 2022  October 2022  November 7022  December 7022  January 2023  February 2023  March 2023  April 2023  April 2023  May 2023  June 2023  June 2023  FY 2022-23 Year-to-Date Average  FY 2022-23 Year-to-Date Appropriation	24,064 23,635 22,772 22,539 21,713 21,517 21,515 21,520 21,256 22,594 22,716 23,708 22,462	24,306 24,475 24,791 24,790 25,489 25,184 24,839 24,639 22,160 21,432 20,630 23,968	48,370 48,110 47,563 47,289 47,202 46,701 46,354 46,159 46,177 44,754 44,148 44,338 46,430	328 340 334 353 385 412 436 448 559 541 550 410	564 586 590 587 602 601 582 604 508 517 547	892 926 924 940 987 1,013 1,018 1,052 1,067 1,058 1,097 964

Rotes:
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.

			FV ·	2022-23 Division for	Intellectual and	1 Developmental F	isabilities (DIDD)	Vaivor and State	Only Program Ca	seload Per Month						
	Program	July 2022	August 2022							March 2023	April 2023	May 2023	June 2023	FY 2022-23 Average YTD	FY 2022-23 Authorized Maximum Enrollment	
	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	İ
	HCBS - Developmental Disabilities - Regional Centers	86	85	84	83	79	78	79	78	79	78	75	75	80	-	
8	HCBS - Supported Living Services	4,529			4,566					4,626	4,661	4,660	4,669	4,599	-	
□	HCBS - Children's Extensive Support	2,445			2,527					2,688	2,723	2,760	2,788	2,609		
	HCBS - Children's Habilitation Residential Program	223	227		233		235	238	242	254	251	252	254	240	-	
	HCBS - Case Management	14,985			15,203					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		
- DD zations <sup>(</sup>	Waiting List Authorizations	<30	<30	<30	<30	<30	<30	<30	<30	<30	<30	<30	<30		-	
HCBS Authoriz	Reserved Capacity Authorizations	<30	<30	<30	<30	<30	<30	<30	<30	<30	<30	<30	<30		-	
	EV 2022 22 Division for Intelligence and Developmental Norbilities (NIDD) Walver and State Only Degrees Expanditure Day House															
		1	1	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
	Program  HCBS - Developmental Disabilities	July 2022 \$50,246,961	August 2022 \$58,503,539	,	October 2022 \$55,266,999		December 2022 \$52,236,886	January 2023 \$53,781,442	February 2023 \$56,438,938	March 2023 \$55,593,707	April 2023 \$56,377,637	May 2023 \$55,687,707	June 2023 \$55,430,071	FY 2022-23 YTD \$659,218,333		
	-	ŕ	\$58,503,539 \$2,081,422	\$52,874,582 \$2,085,637	\$55,266,999 \$2,012,641	\$56,779,864 \$1,995,091	\$52,236,886 \$2,672,577	\$53,781,442 \$1,790,126	\$56,438,938 \$1,660,369	\$55,593,707 \$1,518,149	•	\$55,687,707 \$1,694,640	\$55,430,071 \$8,768,062		Appropriation \$660,401,744 N/A	Appropriation Spent 99.82% N/A
	HCBS - Developmental Disabilities	\$50,246,961 \$1,938,595 \$5,813,724	\$58,503,539	\$52,874,582 \$2,085,637 \$5,858,606	\$55,266,999 \$2,012,641 \$6,550,441	\$56,779,864 \$1,995,091 \$6,591,731	\$52,236,886 \$2,672,577 \$6,041,094	\$53,781,442 \$1,790,126 \$6,111,148	\$56,438,938 \$1,660,369 \$6,786,394	\$55,593,707 \$1,518,149 \$5,984,519	\$56,377,637 \$1,836,782 \$7,106,327	\$55,687,707 \$1,694,640 \$5,745,983	\$55,430,071 \$8,768,062 \$6,644,771	\$659,218,333 \$30,054,091 \$76,185,055	Appropriation \$660,401,744 N/A \$73,814,616	99.82% N/A 103.21%
	HCB5 - Developmental Disabilities HCB5 - Developmental Disabilities - Regional Centers HCB5 - Supported Living Services HCB5 - Children's Extensive Support	\$50,246,961 \$1,938,595 \$5,813,724 \$3,890,023	\$58,503,539 \$2,081,422 \$6,950,318 \$4,836,316	\$52,874,582 \$2,085,637 \$5,858,606 \$3,533,433	\$55,266,999 \$2,012,641 \$6,550,441 \$4,306,171	\$56,779,864 \$1,995,091 \$6,591,731 \$3,696,288	\$52,236,886 \$2,672,577 \$6,041,094 \$4,168,884	\$53,781,442 \$1,790,126 \$6,111,148 \$4,121,733	\$56,438,938 \$1,660,369 \$6,786,394 \$4,760,181	\$55,593,707 \$1,518,149 \$5,984,519 \$3,766,447	\$56,377,637 \$1,836,782 \$7,106,327 \$4,764,527	\$55,687,707 \$1,694,640 \$5,745,983 \$4,620,862	\$55,430,071 \$8,768,062 \$6,644,771 \$4,862,451	\$659,218,333 \$30,054,091 \$76,185,055 \$51,327,315	Appropriation \$660,401,744 N/A \$73,814,616 \$49,334,765	99.82% N/A 103.21% 104.04%
QQIC	HCBS - Developmental Disabilities HCBS - Developmental Disabilities - Regional Centers HCBS - Supported Living Services	\$50,246,961 \$1,938,595 \$5,813,724 \$3,890,023 \$783,428	\$58,503,539 \$2,081,422 \$6,950,318 \$4,836,316 \$976,549	\$52,874,582 \$2,085,637 \$5,858,606 \$3,533,433 \$858,612	\$55,266,999 \$2,012,641 \$6,550,441 \$4,306,171 \$1,234,802	\$56,779,864 \$1,995,091 \$6,591,731 \$3,696,288 \$924,343	\$52,236,886 \$2,672,577 \$6,041,094 \$4,168,884 \$883,489	\$53,781,442 \$1,790,126 \$6,111,148 \$4,121,733 \$881,669	\$56,438,938 \$1,660,369 \$6,786,394 \$4,760,181 \$1,106,210	\$55,593,707 \$1,518,149 \$5,984,519 \$3,766,447 \$816,867	\$56,377,637 \$1,836,782 \$7,106,327 \$4,764,527 \$949,180	\$55,687,707 \$1,694,640 \$5,745,983 \$4,620,862 \$1,109,058	\$55,430,071 \$8,768,062 \$6,644,771 \$4,862,451 \$989,643	\$659,218,333 \$30,054,091 \$76,185,055 \$51,327,315 \$11,513,849	Appropriation \$660,401,744 N/A \$73,814,616 \$49,334,765 \$11,741,502	Appropriation Spent  99.82%  N/A  103.21%  104.04%  98.06%
QQIQ	HCB5 - Developmental Disabilities HCB5 - Developmental Disabilities - Regional Centers HCB5 - Supported Living Services HCB5 - Children's Extensive Support	\$50,246,961 \$1,938,595 \$5,813,724 \$3,890,023	\$58,503,539 \$2,081,422 \$6,950,318 \$4,836,316	\$52,874,582 \$2,085,637 \$5,858,606 \$3,533,433	\$55,266,999 \$2,012,641 \$6,550,441 \$4,306,171	\$56,779,864 \$1,995,091 \$6,591,731 \$3,696,288	\$52,236,886 \$2,672,577 \$6,041,094 \$4,168,884	\$53,781,442 \$1,790,126 \$6,111,148 \$4,121,733	\$56,438,938 \$1,660,369 \$6,786,394 \$4,760,181	\$55,593,707 \$1,518,149 \$5,984,519 \$3,766,447	\$56,377,637 \$1,836,782 \$7,106,327 \$4,764,527	\$55,687,707 \$1,694,640 \$5,745,983 \$4,620,862	\$55,430,071 \$8,768,062 \$6,644,771 \$4,862,451	\$659,218,333 \$30,054,091 \$76,185,055 \$51,327,315	Appropriation \$660,401,744 N/A \$73,814,616 \$49,334,765	99.82% N/A 103.21% 104.04%
gaia	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	\$50,246,961 \$1,938,595 \$5,813,724 \$3,890,023 \$783,428	\$58,503,539 \$2,081,422 \$6,950,318 \$4,836,316 \$976,549	\$52,874,582 \$2,085,637 \$5,858,606 \$3,533,433 \$858,612	\$55,266,999 \$2,012,641 \$6,550,441 \$4,306,171 \$1,234,802	\$56,779,864 \$1,995,091 \$6,591,731 \$3,696,288 \$924,343	\$52,236,886 \$2,672,577 \$6,041,094 \$4,168,884 \$883,489	\$53,781,442 \$1,790,126 \$6,111,148 \$4,121,733 \$881,669	\$56,438,938 \$1,660,369 \$6,786,394 \$4,760,181 \$1,106,210	\$55,593,707 \$1,518,149 \$5,984,519 \$3,766,447 \$816,867	\$56,377,637 \$1,836,782 \$7,106,327 \$4,764,527 \$949,180	\$55,687,707 \$1,694,640 \$5,745,983 \$4,620,862 \$1,109,058	\$55,430,071 \$8,768,062 \$6,644,771 \$4,862,451 \$989,643	\$659,218,333 \$30,054,091 \$76,185,055 \$51,327,315 \$11,513,849 \$82,820,999 \$911,119,643	Appropriation  \$660,401,744  N/A  \$73,814,616  \$49,334,765  \$11,741,502  \$90,089,117  \$885,381,744	Appropriation Spent  99.82% N/A  103.21% 104.04% 98.06% 91.93% 102.91%
QQIQ	HCBS - Developmental Disabilities  HCBS - Developmental Disabilities - Regional Centers  HCBS - Supported Living Services  HCBS - Children's Extensive Support  HCBS - Children's Individual Program  HCBS - Case Management  DIDD Subtotal  Number of Weeks in Month	\$50,246,961 \$1,938,595 \$5,813,724 \$3,890,023 \$783,428 \$2,590,223 \$65,262,954	\$58,503,539 \$2,081,422 \$6,950,318 \$4,836,316 \$976,549 \$6,237,858 \$79,586,003	\$52,874,582 \$2,085,637 \$5,858,606 \$3,533,433 \$858,612 \$6,677,912 \$71,888,781	\$55,266,999 \$2,012,641 \$6,550,441 \$4,306,171 \$1,234,802 \$7,940,010 \$77,311,064	\$56,779,864 \$1,995,091 \$6,591,731 \$3,696,288 \$924,343 \$7,363,674 \$77,350,990	\$52,236,886 \$2,672,577 \$6,041,094 \$4,168,884 \$883,489 \$6,594,853 \$72,597,783	\$53,781,442 \$1,790,126 \$6,111,148 \$4,121,733 \$881,669 \$6,756,600 \$73,442,718	\$56,438,938 \$1,660,369 \$6,786,394 \$4,760,181 \$1,106,210 \$4,321,590 \$75,073,683	\$55,593,707 \$1,518,149 \$5,984,519 \$3,766,447 \$816,867 \$11,538,785 \$79,218,475	\$56,377,637 \$1,836,782 \$7,106,327 \$4,764,527 \$949,180 \$7,282,987 \$78,317,440	\$55,687,707 \$1,694,640 \$5,745,983 \$4,620,862 \$1,109,058 \$7,271,683 \$76,129,932	\$55,430,071 \$8,768,062 \$6,644,771 \$4,862,451 \$989,643 \$8,244,822 \$84,939,820	\$659,218,333 \$30,054,091 \$76,185,055 \$51,327,315 \$11,513,849 \$82,820,999	Appropriation  \$660,401,744  N/A  \$73,814,616  \$49,334,765  \$11,741,502  \$90,089,117  \$885,381,744	Appropriation Spent  99.82% N/A  103.21% 104.04% 98.06% 91.93% 102.91%
daid	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	\$50,246,961 \$1,938,595 \$5,813,724 \$3,890,023 \$783,428 \$2,590,223 \$65,262,954 4 \$16,315,739	\$58,503,539 \$2,081,422 \$6,950,318 \$4,836,316 \$976,549 \$6,237,858 \$79,586,003 \$5 \$15,917,201	\$52,874,582 \$2,085,637 \$5,858,606 \$3,533,433 \$858,612 \$6,677,912 \$71,888,781 4 \$17,972,195	\$55,266,999 \$2,012,641 \$6,5550,441 \$4,306,171 \$1,234,802 \$7,940,010 \$77,311,064	\$56,779,864 \$1,995,091 \$6,591,731 \$3,696,288 \$924,343 \$7,363,674 \$77,350,990 4 \$19,337,748	\$52,236,886 \$2,672,577 \$6,041,094 \$4,168,884 \$883,489 \$6,594,853 \$72,597,783	\$53,781,442 \$1,790,126 \$6,111,148 \$4,121,733 \$881,669 \$6,756,600 \$73,442,718 \$5 \$14,688,544	\$56,438,938 \$1,660,369 \$6,786,394 \$4,760,181 \$1,106,210 \$4,321,590 \$75,073,683 4 \$18,768,421	\$55,593,707 \$1,518,149 \$5,984,519 \$3,766,447 \$816,867 \$11,538,785 \$79,218,475 4 \$19,804,619	\$56,377,637 \$1,836,782 \$7,106,327 \$4,764,527 \$949,180 \$7,282,987 \$78,317,440 4 \$19,579,360	\$55,687,707 \$1,694,640 \$5,745,983 \$4,620,862 \$1,109,058 \$7,271,683 \$76,129,932 \$5 \$15,225,986	\$55,430,071 \$8,768,062 \$6,644,771 \$4,862,451 \$989,643 \$8,244,822 \$84,939,820 4 \$21,234,955	\$659,218,333 \$30,054,091 \$76,185,055 \$51,327,315 \$11,513,849 \$82,820,999 \$911,119,643	Appropriation  \$660,401,744  N/A  \$73,813,616  \$49,334,765  \$11,741,502  \$90,089,117  \$885,381,744  N/A	Appropriation Spent 99.82% N/A 103.21% 104.04% 98.06% 91.93% 102.91%
gaig	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	\$50,246,961 \$1,938,595 \$5,813,724 \$3,890,023 \$783,428 \$2,590,223 \$65,262,954 \$16,315,739 \$0	\$58,503,539 \$2,081,422 \$6,950,318 \$4,836,316 \$976,549 \$6,237,858 \$79,586,003 \$515,917,201 \$0	\$52,874,582 \$2,085,637 \$5,858,606 \$3,533,433 \$858,612 \$6,677,912 \$71,888,781 \$17,972,195 \$135,104	\$55,266,999 \$2,012,641 \$6,550,441 \$4,306,171 \$1,234,802 \$7,940,010 \$77,311,064 \$515,462,213 \$741,092	\$56,779,864 \$1,995,091 \$6,591,731 \$3,696,288 \$924,343 \$7,363,674 \$77,350,990 4 \$1,519,337,748 \$411,218	\$52,236,886 \$2,672,577 \$6,041,094 \$4,168,884 \$883,489 \$6,594,853 \$72,597,783 4 \$18,149,446 \$0	\$53,781,442 \$1,790,126 \$6,111,148 \$4,121,733 \$881,669 \$6,756,600 \$73,442,718 \$14,688,544 \$372,242	\$56,438,938 \$1,660,369 \$6,786,394 \$4,760,181 \$1,106,210 \$4,321,590 \$75,073,683 \$4 \$18,768,421 \$392,602	\$55,593,707 \$1,518,149 \$5,984,519 \$3,766,447 \$816,867 \$11,538,785 \$79,218,475 4 \$19,804,619 \$324,820	\$56,377,637 \$1,836,782 \$7,106,327 \$4,764,527 \$949,180 \$7,282,987 \$78,317,440 4 \$19,579,360 \$374,013	\$55,687,707 \$1,694,640 \$5,745,983 \$4,620,862 \$1,109,058 \$7,271,683 \$76,1129,932 \$15,225,986 \$428,812	\$55,430,071 \$8,768,062 \$6,644,771 \$4,862,451 \$989,643 \$8,244,822 \$84,939,820 \$21,234,955 \$900,154	\$659,218,333 \$30,054,091 \$76,185,055 \$51,327,315 \$11,513,849 \$82,820,999 \$911,119,643	Appropriation  \$660,401,744  N/A  \$73,814,616  \$49,334,765  \$11,741,502  \$90,089,117  \$885,381,744  N/A  \$5,042,256	Appropriation Spent  99.82% N/A  103.21% 104.04% 98.06% 91.93% 102.91%
Only DIDD	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	\$50,246,961 \$1,938,595 \$5,813,724 \$3,890,023 \$783,428 \$2,590,223 \$65,262,954 4 \$16,315,739 \$0 \$0	\$58,503,539 \$2,081,422 \$6,950,318 \$4,836,316 \$976,549 \$6,237,858 \$79,586,003 \$15,917,201 \$0 \$0	\$52,874,582 \$2,085,637 \$5,858,606 \$3,533,433 \$858,612 \$6,677,912 \$71,888,781 4 \$17,972,195 \$135,104 \$290,793	\$55,266,999 \$2,012,641 \$6,5550,441 \$4,306,171 \$1,234,802 \$7,940,010 \$77,311,064	\$56,779,864 \$1,995,091 \$6,591,731 \$3,696,288 \$924,331 \$7,363,674 \$77,350,990 4 \$19,337,748 \$411,218 \$794,417	\$52,236,886 \$2,672,577 \$6,041,094 \$4,168,884 \$883,489 \$6,594,853 \$72,597,783 4 \$18,149,446 \$0 \$0	\$53,781,442 \$1,790,126 \$6,111,148 \$4,121,733 \$881,669 \$6,756,600 \$73,442,718 \$14,688,544 \$372,242 \$761,531	\$56,438,938 \$1,660,369 \$6,786,394 \$4,760,181 \$1,106,21 \$4,321,590 \$75,073,683 4 \$18,768,421 \$392,602 \$700,418	\$55,593,707 \$1,518,149 \$5,984,519 \$3,766,447 \$816,867 \$11,538,785 \$79,218,475 4 \$19,804,619 \$324,820 \$801,393	\$56,377,637 \$1,836,782 \$7,106,327 \$4,764,527 \$949,180 \$7,282,987 \$78,317,440 4 \$19,579,360 \$374,013 \$781,345	\$55,687,707 \$1,694,640 \$5,745,983 \$4,620,862 \$1,109,058 \$7,271,683 \$76,129,932 \$5 \$15,225,986	\$55,430,071 \$8,768,062 \$6,644,771 \$4,862,451 \$989,643 \$8,244,822 \$84,939,820 4 \$21,234,955 \$900,154 \$2,077,700	\$659,218,333 \$30,054,091 \$76,185,055 \$51,327,315 \$11,513,849 \$82,820,999 \$911,119,643 \$2 \$4,080,057 \$8,630,951	Appropriation  \$660,401,744  N/A  \$73,814,616  \$49,334,765  \$11,741,502  \$90,089,117  \$885,381,744  N/A  \$5,042,256  \$10,727,042	Appropriation Spent  99.82%  N/A  103.21%  104.04%  98.06%  91.93%  102.91%  80.92%  80.46%
te Only DIDD sgrams	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	\$50,246,961 \$1,938,595 \$5,813,724 \$3,890,023 \$783,428 \$2,590,223 \$65,262,954 \$16,315,739 \$0	\$58,503,539 \$2,081,422 \$6,950,318 \$4,836,316 \$976,549 \$6,237,858 \$79,586,003	\$52,874,582 \$2,085,637 \$5,858,606 \$3,533,433 \$858,612 \$6,677,912 \$71,888,781 4 \$17,972,195 \$135,104 \$290,793	\$55,266,999 \$2,012,641 \$6,550,441 \$4,306,171 \$1,234,802 \$7,940,010 \$77,311,064 \$515,462,213 \$741,092	\$56,779,864 \$1,995,091 \$6,591,731 \$3,696,288 \$924,343 \$7,363,674 \$77,350,990 4 \$1,519,337,748 \$411,218	\$52,236,886 \$2,672,577 \$6,041,094 \$4,168,884 \$883,489 \$6,594,853 \$72,597,783 4 \$18,149,446 \$0	\$53,781,442 \$1,790,126 \$6,111,148 \$4,121,733 \$881,669 \$6,756,600 \$73,442,718 \$14,688,544 \$372,242 \$761,531	\$56,438,938 \$1,660,369 \$6,786,394 \$4,760,181 \$1,106,210 \$4,321,590 \$75,073,683 \$4 \$18,768,421 \$392,602	\$55,593,707 \$1,518,149 \$5,984,519 \$3,766,447 \$816,867 \$11,538,785 \$79,218,475 4 \$19,804,619 \$324,820	\$56,377,637 \$1,836,782 \$7,106,327 \$4,764,527 \$949,180 \$7,282,987 \$78,317,440 4 \$19,579,360 \$374,013	\$55,687,707 \$1,694,640 \$5,745,983 \$4,620,862 \$1,109,058 \$7,271,683 \$76,1129,932 \$15,225,986 \$428,812	\$55,430,071 \$8,768,062 \$6,644,771 \$4,862,451 \$989,643 \$8,244,822 \$84,939,820 \$21,234,955 \$900,154	\$659,218,333 \$30,054,091 \$76,185,055 \$51,327,315 \$11,513,849 \$82,820,999 \$911,119,643	Appropriation  \$660,401,744  N/A  \$73,814,616  \$49,334,765  \$11,741,502  \$90,089,117  \$885,381,744  N/A  \$5,042,256	Appropriation Spent 99.82% N/A 103.21% 104.04% 98.06% 91.93% 102.91%
State Only DIDD Programs	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	\$50,246,961 \$1,938,595 \$5,813,724 \$3,890,023 \$783,428 \$2,590,223 \$65,262,954 4 \$16,315,739 \$0 \$0	\$58,503,539 \$2,081,422 \$6,950,318 \$4,836,316 \$976,549 \$6,237,858 \$79,586,003 \$15,917,201 \$0 \$0	\$52,874,582 \$2,085,637 \$5,858,606 \$3,533,433 \$858,612 \$6,677,912 \$71,888,781 4 \$17,972,195 \$135,104 \$290,793 \$352,424	\$55,266,999 \$2,012,641 \$6,550,441 \$4,306,171 \$1,234,802 \$7,940,010 \$77,311,064 \$5 \$15,462,213 \$741,092 \$1,155,883	\$56,779,864 \$1,995,091 \$6,591,731 \$3,696,288 \$924,331 \$7,363,674 \$77,350,990 4 \$19,337,748 \$411,218 \$794,417	\$52,236,886 \$2,672,577 \$6,041,094 \$4,168,884 \$883,489 \$6,594,853 \$72,597,783 4 \$18,149,446 \$0 \$0	\$53,781,442 \$1,790,126 \$6,111,148 \$4,121,733 \$881,669 \$6,756,600 \$7,442,718 \$14,688,544 \$372,242 \$761,531 \$359,178	\$56,438,938 \$1,660,369 \$6,786,394 \$4,760,181 \$1,106,21 \$4,321,590 \$75,073,683 4 \$18,768,421 \$392,602 \$700,418	\$55,593,707 \$1,518,149 \$5,984,519 \$3,766,447 \$816,867 \$11,538,785 \$79,218,475 4 \$19,804,619 \$324,820 \$801,393	\$56,377,637 \$1,836,782 \$7,106,327 \$4,764,527 \$949,180 \$7,282,987 \$78,317,440 4 \$19,579,360 \$374,013 \$781,345	\$55,687,707 \$1,694,640 \$5,745,983 \$4,620,862 \$1,109,065 \$7,271,683 \$76,129,932 \$5 \$15,225,986 \$428,812 \$1,267,472	\$55,430,071 \$8,768,062 \$6,644,771 \$4,862,451 \$989,643 \$8,244,822 \$84,939,820 4 \$21,234,955 \$900,154 \$2,077,700	\$659,218,333 \$30,054,091 \$76,185,055 \$51,327,315 \$11,513,849 \$82,820,999 \$911,119,643 \$2 \$4,080,057 \$8,630,951	Appropriation  \$660,401,744  N/A  \$73,814,616  \$49,334,765  \$11,741,502  \$90,089,117  \$885,381,744  N/A  \$5,042,256  \$10,727,042	Appropriation Spent  99.82%  N/A  103.21%  104.04%  98.06%  99.193%  102.91%  80.92%  80.46%
State Only DIDD Programs	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	\$50,246,961 \$1,938,595 \$5,813,724 \$3,890,023 \$783,428 \$2,590,223 \$65,62,954 4 \$16,315,739 \$0 \$0 \$0	\$58,503,539 \$2,081,422 \$6,990,318 \$4,836,316 \$976,549 \$6,237,858 \$79,586,003 \$5 \$15,917,201 \$0 \$0 \$0 \$0	\$52,874,582 \$2,085,637 \$5,858,606 \$3,533,433 \$858,612 \$6,677,912 \$71,888,781 \$17,972,195 \$135,104 \$290,793 \$352,424 \$778,320	\$55,266,999 \$2,012,641 \$6,550,441 \$4,306,171 \$1,234,000 \$77,940,010 \$77,311,064 \$15,462,213 \$741,092 \$1,155,883 \$738,128	\$56,779,864 \$1,995,091 \$6,591,731 \$3,696,288 \$924,343 \$7,363,674 \$77,350,990 4 \$19,337,748 \$411,218 \$794,417 \$414,363 \$1,619,998	\$52,236,886 \$2,672,577 \$6,041,094 \$4,168,884 \$83,489 \$6,594,853 \$7,597,783 \$0 \$0 \$0 \$0 \$0	\$53,781,442 \$1,790,126 \$6,111,148 \$4,121,733 \$881,669 \$6,756,600 \$73,442,718 \$5 \$14,688,544 \$372,242 \$761,531 \$359,178 \$1,492,951	\$56,438,938 \$1,660,369 \$6,786,394 \$4,760,181 \$1,106,210 \$4,321,590 \$75,073,683 4 \$18,768,421 \$392,602 \$700,418 \$413,210	\$55,593,707 \$1,518,149 \$5,984,519 \$3,766,447 \$816,867 \$11,538,785 \$79,218,475 4 \$19,804,619 \$324,820 \$801,393 \$394,273	\$56,377,637 \$1,836,782 \$7,106,327 \$4,764,527 \$949,180 \$7,282,987 \$78,317,440 4 \$19,579,360 \$374,013 \$781,345 \$404,535	\$55,687,707 \$1,694,640 \$5,745,983 \$4,420,862 \$1,109,058 \$7,271,683 \$76,129,932 \$515,225,986 \$428,812 \$1,267,472 \$400,441	\$55,430,071 \$8,768,062 \$6,644,771 \$4,862,451 \$989,643 \$8,244,822 \$84,939,820 4 \$21,234,955 \$900,154 \$2,077,700 \$793,502	\$659,218,333 \$30,054,091 \$76,185,055 \$51,327,315 \$11,513,849 \$82,820,999 \$911,119,643 \$52 \$4,080,055 \$4,270,053	Appropriation  \$660,401,744  N/A  \$73,814,616  \$49,334,765  \$11,741,502  \$90,089,117  \$885,381,744  N/A  \$5,042,256  \$10,727,042  \$4,913,632	Appropriation Spent 99.82% N/A 103.21% 104.04% 98.06% 91.93% 102.91% 80.92% 80.92% 86.96%

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 2015, 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 represents 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 authorization as its winorth increments

## **Department of Health Care Policy and Financing**

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

	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	

- 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 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.

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					

- 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.