

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

FY 2023-24														
Service Category	July 2023	August 2023	September 2023	October 2023	November 2023	December 2023	January 2024	February 2024	March 2024	April 2024	May 2024	June 2024	FY 2023-24 Total YTD	
Acute Care	Physician and Clinic Services	\$115,789,927	\$100,981,034	\$98,187,623	\$128,827,099								\$443,785,683	
	EPSTD Screening	\$4,720,705	\$5,051,520	\$4,355,013	\$4,722,236								\$18,849,474	
	Emergency Transportation	\$5,965,619	\$5,627,807	\$5,196,186	\$6,492,490								\$23,282,102	
	Non-Emergency Medical Transportation	\$30,484,161	\$38,048,357	\$30,244,082	\$27,451,095								\$126,227,695	
	Dental Service	\$31,988,913	\$46,009,649	\$33,481,797	\$38,011,633								\$149,491,992	
	Family Planning	\$0	(\$207)	\$0	\$207								\$0	
	Health Maintenance Organization	\$47,474,329	\$43,433,845	\$43,634,753	\$39,468,152								\$174,011,079	
	Inpatient Hospital	\$88,752,250	\$82,833,772	\$85,515,176	\$86,449,634								\$343,550,832	
	Outpatient Hospital	\$70,801,299	\$59,809,371	\$60,652,662	\$86,802,629								\$278,065,961	
	Laboratory and X-Ray	\$12,416,065	\$10,564,758	\$10,123,899	\$16,145,195								\$49,249,917	
	Durable Medical Equipment (DME)	\$23,179,459	\$19,244,515	\$18,414,712	\$23,394,607								\$84,233,293	
	Pharmacy	\$156,521,183	\$129,344,808	\$123,573,180	\$154,822,452								\$564,261,623	
	Drug Rebates - Standard	\$0	(\$191,857,705)	(\$11,279,339)	(\$76,578,721)									(\$279,715,765)
	Rural Health Centers	\$3,638,986	\$3,453,586	\$3,654,136	\$4,181,728									\$14,928,436
	Federally Qualified Health	\$16,189,786	\$13,802,055	\$13,816,554	\$15,269,066									\$59,077,461
	Co-Insurance (Title XVIII-Medicare)	\$15,675,525	\$8,433,901	\$8,608,828	\$26,448,629									\$59,166,883
	Breast and Cervical Cancer Treatment Program	\$0	\$0	\$0	\$0									\$0
	Other Medical Services	\$0	\$0	\$0	\$0									\$0
	Preventive Services	\$1,903,270	\$2,174,098	\$1,951,575	\$2,612,156									\$8,641,099
	Acute Home Health	\$2,342,452	\$2,635,287	\$2,368,242	\$3,222,978									\$10,568,959
Acute Care Subtotal	\$627,843,929	\$379,590,451	\$532,499,079	\$587,743,265									\$2,127,676,724	
Community Based Long Term Care	HCBS - Elderly, Blind, and Disabled	\$74,917,170	\$63,785,638	\$71,290,128	\$86,028,582								\$296,021,518	
	HCBS - Community Mental Health Supports	\$6,240,742	\$5,666,244	\$5,915,596	\$7,107,635								\$24,930,217	
	HCBS - Children's HCBS	\$17,436,989	\$13,820,652	\$14,243,134	\$18,707,565								\$64,208,340	
	HCBS - Consumer Directed Attendant Support	\$0	\$0	\$0	\$0								\$0	
	HCBS - Brain Injury	\$3,865,469	\$3,491,922	\$3,774,237	\$4,177,369								\$15,308,997	
	HCBS - Children with Autism	\$0	\$0	\$0	\$0								\$0	
	HCBS - Children with Life Limiting Illness	\$28,059	\$38,425	\$24,167	\$35,370								\$126,021	
	HCBS - Spinal Cord Injury	\$1,450,479	\$1,216,759	\$1,494,371	\$1,931,864								\$6,093,473	
	CCT - Services	\$346,703	\$298,657	\$348,383	\$354,101								\$1,347,844	
	Private Duty Nursing	\$11,694,087	\$9,604,177	\$9,631,539	\$12,199,247								\$43,129,050	
	Long-Term Home Health	\$58,930,159	\$47,916,622	\$47,569,944	\$60,972,706								\$215,389,431	
	Hospice	\$4,966,994	\$4,813,199	\$4,829,155	\$5,420,642								\$20,029,990	
	CBLT Subtotal	\$179,876,851	\$150,652,295	\$159,120,654	\$196,935,081									\$686,584,881
	Long Term Care and Insurance	Class I Nursing Facilities	\$57,854,586	\$50,251,986	\$51,430,183	\$51,039,389								\$210,576,144
Class II Nursing Facilities		\$514,269	\$494,202	\$483,795	\$458,629								\$1,950,895	
Program of All-Inclusive Care for the Elderly		\$22,992,582	\$22,481,019	\$21,787,972	\$21,829,373								\$89,090,946	
Supplemental Medicare Insurance Benefit		\$23,879,126	\$22,030,051	\$22,397,243	\$22,068,748								\$90,375,168	
Health Insurance Buy-In Program		\$183,309	\$225,744	\$221,685	\$45,588								\$676,326	
LTC + Insurance Subtotal		\$105,423,872	\$95,483,002	\$96,320,878	\$95,441,727									\$392,669,479
Disease Management		\$0	\$0	\$27,710	\$0									\$27,710
Prepaid Inpatient Health Plan Administration		\$19,727,784	\$17,449,271	\$18,707,866	\$14,051,176									\$69,936,097
Service Mgmt. Subtotal		\$19,727,784	\$17,449,271	\$18,735,576	\$14,051,176									\$69,963,807
Financing		Nursing Facility Upper Payment Limit	\$0	\$0	\$0	\$0								\$0
	Outpatient Hospital Upper Payment Limit	\$0	\$0	\$0	\$0								\$0	
	Home Health Service Upper Payment Limit	\$0	\$0	\$0	\$0								\$0	
	Public Emergency Medical Transportation Provider Payments	\$0	\$0	\$0	\$0								\$0	
	Hospital Supplemental Medicaid Payments	\$118,176,759	\$118,176,759	\$124,578,969	\$125,290,246								\$486,222,733	
	Nursing Facility Supplemental Payments	\$7,635,300	\$7,635,300	\$7,828,884	\$7,635,300								\$30,734,784	
	Physician Supplemental Payments	\$0	\$0	\$0	\$0								\$0	
	Outstationing Payments	\$0	\$0	\$356,322	\$0									\$356,322
	University of Colorado School of Medicine Payments	\$0	\$0	\$0	\$0									\$0
	Other Supplemental Payments ⁽¹⁾	\$0	\$0	\$102,003,075	\$0									\$102,003,075
Accounting Adjustments	(\$20,854,054)	(\$4,565,687)	(\$11,041,673)	\$242,755									(\$36,218,659)	
Other Categories Subtotal	\$104,958,005	\$121,246,372	\$223,725,577	\$133,168,301									\$583,098,255	
Number of Weeks in Month	5	4	4	5									18	
	\$1,037,830,441	\$764,421,391	\$1,030,401,764	\$1,027,339,550									\$3,859,993,146	

Notes:
1) The data presented in this report is preliminary based on information available as of the 15th day of the reported month, and may be restated in future reports based on further analysis.

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

FY 2023-24 Appropriation	
Item	Amount
SB 23-214 FY 2023-24 Long Bill	\$11,436,527,075
HB 23-1228 Nursing Facility Reimbursement Rate Setting	\$62,264,197
SB 23-222 Medicaid Pharmacy And Outpatient Services Copayment	\$7,345,507
FY 2023-24 Appropriation YTD	\$11,506,136,779
FY 2023-24 YTD Expenditures	\$3,859,993,146
Remaining FY 2023-24 Appropriation	\$7,646,143,633

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

FY 2022-23 Supplemental Payments by Service Category														
	Service Category	July 2023	August 2023	September 2023	October 2023	November 2023	December 2023	January 2024	February 2024	March 2024	April 2024	May 2024	June 2024	FY 2023-24 Total YTD
Medical Services Premiums Hospital Supplemental Payments	Inpatient Medicaid Supplemental Payments	\$52,666,305	\$52,666,305	\$52,666,327	\$52,666,280									\$210,665,217
	Medicaid Disproportionate Share Hospital (DSH) and Other Payments	\$0	\$0	\$0	\$0									\$0
	Medicaid Hospital Quality Incentive Payments	\$9,875,903	\$9,875,903	\$9,875,910	\$9,875,903									\$39,503,619
	Uncompensated Care Supplemental Hospital Medicaid Payment	\$0	\$0	\$0	\$0									\$0
	Public High Volume Hospital Payment	\$0	\$0	\$6,402,162	\$7,113,513									\$13,515,675
	Outpatient Medicaid Supplemental Payments	\$55,634,551	\$55,634,551	\$55,634,570	\$55,634,550									\$222,538,222
	Total Medical Services Premiums Payments	\$118,176,759	\$118,176,759	\$124,578,969	\$125,290,246									\$486,222,733
CICP	CICP Disproportionate Share Hospital (DSH) Payment	\$20,339,081	\$20,339,081	\$20,339,087	\$20,339,081									\$81,356,330
	Uncompensated Care Supplemental Hospital Medicaid Payment	\$0	\$0	\$0	\$0									\$0
	Total CICP Payments	\$20,339,081	\$20,339,081	\$20,339,087	\$20,339,081									\$81,356,330
Total Supplemental Payments		\$138,515,840	\$138,515,840	\$144,918,056	\$145,629,327									\$567,579,063

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

MEDICAID CASELOAD BY PROGRAM WITHOUT RETROACTIVITY ¹																	
Month	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	MAGI Eligible Children	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	SB 21-205 Family Planning Services	TOTAL
Medicaid Fee for Service²																	
July 2023	39,817	11,173	56,299	17,100	169,341	83,877	449,099	120	459,794	66,110	18,953	23,477	5,578	32,886	31,221	47,484	1,512,329
August 2023	39,213	11,008	55,615	17,049	164,041	79,441	434,680	122	446,933	64,585	19,004	22,998	5,613	32,939	30,376	45,634	1,469,251
September 2023	38,843	10,897	55,178	17,091	158,062	74,877	419,769	119	432,026	63,117	19,083	22,520	5,537	32,785	29,739	43,817	1,423,460
October 2023	38,680	10,815	54,895	17,093	154,986	72,547	412,405	119	426,243	63,128	18,839	22,412	5,469	32,645	29,626	43,447	1,403,349
November 2023																	
December 2023																	
January 2024																	
February 2024																	
March 2024																	
April 2024																	
May 2024																	
June 2024																	
FY 2023-24 Year-to-Date AVERAGE	39,138	10,973	55,497	17,083	161,608	77,686	428,988	120	441,249	64,235	18,970	22,852	5,549	32,814	30,241	45,096	1,452,099
Medicaid Managed Care³																	
July 2023	10,151	2,329	6,244	2,125	21,935	12,917	69,621	0	28,435	4,896	328	2,637	605	<30	0	<30	162,230
August 2023	9,979	2,276	6,132	2,125	21,098	12,040	66,159	0	27,063	4,614	330	2,556	601	<30	0	<30	154,978
September 2023	9,865	2,236	6,032	2,124	20,192	11,208	63,222	0	25,546	4,540	323	2,498	593	<30	0	<30	148,389
October 2023	9,894	2,241	6,015	2,118	19,851	10,952	62,509	0	25,331	4,579	322	2,507	632	<30	0	<30	146,961
November 2023																	
December 2023																	
January 2024																	
February 2024																	
March 2024																	
April 2024																	
May 2024																	
June 2024																	
FY 2023-24 Year-to-Date AVERAGE	9,972	2,271	6,106	2,123	20,769	11,779	65,377	0	26,593	4,657	326	2,550	608	0	0	0	153,131
Rocky Mountain Health Plans HMO																	
July 2023	2,842	851	3,097	1,444	10,423	7,362	25,957	0	<30	<30	52	1,232	338	<30	0	<30	53,622
August 2023	2,817	841	3,058	1,473	10,118	6,956	25,033	0	<30	<30	53	1,218	337	0	0	<30	51,922
September 2023	2,809	833	3,011	1,474	9,728	6,497	24,037	0	<30	<30	51	1,196	332	<30	0	<30	49,986
October 2023	2,811	831	2,991	1,464	9,537	6,306	23,580	0	<30	<30	49	1,177	352	<30	0	<30	49,116
November 2023																	
December 2023																	
January 2024																	
February 2024																	
March 2024																	
April 2024																	
May 2024																	
June 2024																	
FY 2023-24 Year-to-Date AVERAGE	2,820	839	3,039	1,464	9,952	6,780	24,652	0	0	0	51	1,206	340	0	0	0	51,143

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

Month	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	MAGI Eligible Children	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	SB 21-205 Family Planning Services	TOTAL	
Denver Health & Hospital Authority HMO																		
July 2023	3,278	987	3,022	681	11,512	5,555	43,664	0	28,417	4,892	276	1,405	267	<30	0	<30	103,961	
August 2023	3,174	965	2,951	652	10,980	5,084	41,126	0	27,048	4,611	277	1,338	264	<30	0	<30	98,475	
September 2023	3,123	937	2,905	650	10,464	4,711	39,185	0	25,532	4,537	272	1,302	261	<30	0	<30	93,888	
October 2023	3,131	943	2,913	654	10,314	4,646	38,929	0	25,318	4,575	273	1,330	280	<30	0	<30	93,315	
November 2023																		
December 2023																		
January 2024																		
February 2024																		
March 2024																		
April 2024																		
May 2024																		
June 2024																		
FY 2023-24 Year-to-Date AVERAGE	3,176	958	2,947	659	10,818	4,999	40,726	0	26,579	4,654	275	1,344	268	0	0	0	97,403	
PACE - Program of All-Inclusive Care for the Elderly																		
July 2023	4,031	491	125	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,647
August 2023	3,988	470	123	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,581
September 2023	3,933	466	116	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,515
October 2023	3,952	467	111	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,530
November 2023																		
December 2023																		
January 2024																		
February 2024																		
March 2024																		
April 2024																		
May 2024																		
June 2024																		
FY 2023-24 Year-to-Date AVERAGE	3,976	474	119	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,569
ACC - Accountable Care Collaborative^{4,6}																		
July 2023	45,841	12,987	62,245	19,165	190,291	96,392	512,110	119	483,868	70,512	18,419	26,005	6,165	41	0	<30	1,544,160	
August 2023	45,133	12,789	61,469	19,130	184,347	91,168	494,759	120	469,902	68,609	18,462	25,473	6,194	42	0	105	1,497,597	
September 2023	44,679	12,631	60,929	19,164	177,425	85,701	476,903	115	453,363	67,012	18,543	24,929	6,114	41	0	53	1,447,549	
October 2023	44,539	12,558	60,634	19,147	174,010	83,110	468,936	119	447,500	67,002	18,299	24,834	6,078	45	0	48	1,426,811	
November 2023																		
December 2023																		
January 2024																		
February 2024																		
March 2024																		
April 2024																		
May 2024																		
June 2024																		
FY 2023-24 Year-to-Date AVERAGE	45,048	12,741	61,319	19,152	181,518	89,093	488,177	118	463,658	68,284	18,431	25,310	6,138	42	0	69	1,479,029	

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.

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

Accountable Care Collaborative Caseload by Regional Accountable Entity (RAE) and County of Residence														
RAE	County of Residence	Jul 2023	Aug 2023	Sep 2023	Oct 2023	Nov 2023	Dec 2023	Jan 2024	Feb 2024	Mar 2024	Apr 2024	May 2024	Jun 2024	FY 2023-24 Average Monthly Enrollment
RAE 1 ²	Archuleta	4,101	3,968	3,838	3,796									3,926
	Delta	10,887	10,580	10,175	9,942									10,396
	Dolores	763	735	709	690									724
	Eagle	8,131	7,875	7,515	7,322									7,711
	Garfield	15,972	15,552	14,905	14,673									15,276
	Grand	2,170	2,088	1,989	1,967									2,054
	Gunnison	3,575	3,453	3,348	3,300									3,419
	Hinsdale	146	143	138	139									142
	Jackson	262	243	229	229									241
	La Plata	14,421	13,952	13,484	13,297									13,789
	Larimer	69,944	67,943	65,691	64,819									67,099
	Mesa	50,838	49,335	47,657	47,082									48,728
	Moffat	4,259	4,101	3,925	3,887									4,043
	Montezuma	10,750	10,423	10,113	9,930									10,304
	Montrose	14,466	14,050	13,587	13,274									13,844
	Ouray	792	792	730	740									764
	Pitkin	1,811	1,776	1,709	1,680									1,744
	Rio Blanco	1,700	1,634	1,600	1,611									1,636
	Routt	3,635	3,474	3,318	3,281									3,427
	San Juan	222	218	215	213									217
San Miguel	1,366	1,330	1,280	1,263									1,310	
Summit	4,407	4,256	4,102	4,062									4,207	
Residence Outside RAE Area(1)	17,869	17,434	16,911	16,839									17,263	
Total	242,487	235,355	227,168	224,036										232,262
RAE 2	Cheyenne	462	455	442	449									452
	Kit Carson	2,287	2,218	2,139	2,128									2,193
	Lincoln	1,345	1,319	1,273	1,251									1,297
	Logan	5,544	5,376	5,221	5,123									5,316
	Morgan	9,580	9,257	8,915	8,761									9,128
	Phillips	1,185	1,133	1,096	1,077									1,123
	Sedgwick	737	731	718	705									723
	Washington	1,385	1,340	1,299	1,297									1,330
	Weld	70,526	68,243	66,072	65,241									67,521
	Yuma	3,111	3,035	2,939	2,917									3,001
	Residence Outside RAE Area(1)	11,523	11,197	10,865	10,817									11,101
Total	107,685	104,304	100,979	99,766										103,184
RAE 3	Adams	128,376	124,775	119,969	118,113									122,808
	Arapahoe	132,677	128,849	123,350	121,563									126,610
	Douglas	34,215	33,163	32,050	31,561									32,747
	Elbert	3,174	3,070	2,984	2,930									3,040
	Residence Outside RAE Area(1)	69,440	68,189	64,667	64,107									66,601
Total	367,882	358,046	343,020	338,274										351,806

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

Accountable Care Collaborative Caseload by Regional Accountable Entity (RAE) and County of Residence														
RAE	County of Residence	Jul 2023	Aug 2023	Sep 2023	Oct 2023	Nov 2023	Dec 2023	Jan 2024	Feb 2024	Mar 2024	Apr 2024	May 2024	Jun 2024	FY 2023-24 Average Monthly Enrollment
RAE 4	Alamosa	7,664	7,563	7,333	7,165									7,431
	Baca	1,460	1,405	1,346	1,329									1,385
	Bent	1,989	1,915	1,864	1,840									1,902
	Chaffee	4,482	4,335	4,154	4,081									4,263
	Conejos	3,567	3,462	3,345	3,302									3,419
	Costilla	2,128	2,089	2,021	1,979									2,054
	Crowley	1,424	1,390	1,368	1,349									1,383
	Custer	1,186	1,151	1,122	1,129									1,147
	Fremont	14,534	14,052	13,665	13,378									13,907
	Huerfano	2,921	2,859	2,751	2,719									2,813
	Kiowa	429	440	438	431									435
	Lake	1,504	1,426	1,357	1,335									1,406
	Las Animas	5,820	5,650	5,555	5,434									5,615
	Mineral	194	182	176	176									182
	Otero	8,504	8,315	8,075	7,942									8,209
	Prowers	5,323	5,183	5,006	4,957									5,117
	Pueblo	72,002	70,105	68,200	67,172									69,370
	Rio Grande	4,677	4,577	4,436	4,393									4,521
	Saguache	2,753	2,699	2,639	2,608									2,675
	Residence Outside RAE Area(1)	7,848	7,697	7,402	7,396									7,586
Total		150,409	146,495	142,253	140,115									144,818
RAE 5 ²	Denver	90,791	89,909	88,276	86,296									88,818
	Residence Outside RAE Area(1)	72,659	70,291	70,310	69,335									70,649
	Total	163,450	160,200	158,586	155,631									159,467
RAE 6	Boulder	53,948	52,104	50,456	49,586									51,524
	Broomfield	7,101	6,810	6,713	6,604									6,807
	Clear Creek	1,486	1,441	1,399	1,364									1,423
	Gilpin	1,144	1,110	1,066	1,057									1,094
	Jefferson	76,389	73,743	71,097	70,040									72,817
	Residence Outside RAE Area(1)	50,252	49,006	47,569	46,873									48,425
	Total	190,320	184,214	178,300	175,524									182,090
RAE 7	El Paso	199,084	192,125	185,403	182,446									189,765
	Park	1,646	1,616	1,585	1,544									1,598
	Teller	6,094	5,878	5,670	5,503									5,786
	Residence Outside RAE Area(1)	11,162	10,989	10,739	10,700									10,898
	Total	217,986	210,608	203,397	200,193									208,046
Denver Health Managed Care ⁽³⁾	Adams	6,034	5,837	5,664	5,639									5,794
	Arapahoe	7,565	7,333	7,013	6,940									7,213
	Denver	85,884	80,961	77,096	76,615									80,139
	Jefferson	4,346	4,217	4,029	4,011									4,151
	Residence Outside Denver Health Managed Care	134	132	97	115									120
	Total	103,963	98,480	93,899	93,320									97,416
Total ACC Caseload		1,544,182	1,497,702	1,447,602	1,426,859									1,479,086

(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.

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

FY 2023-24 Medicaid Behavioral Health Community Programs Expenditures			
Month	Total Expenditures	Behavioral Health Capitation Payments	Behavioral Health Fee for Service Payments
July-23	\$96,082,005	\$96,075,266	\$6,739
August-23	\$92,901,018	\$92,891,625	\$9,393
September-23	\$83,966,037	\$83,952,971	\$13,066
October-23	\$92,204,877	\$88,948,171	\$3,256,706
November-23			
December-23			
January-24			
February-24			
March-24			
April-24			
May-24			
June-24			
Total Year-to-Date Expenditures	\$365,153,936	\$361,868,032	\$3,285,904
Total Year-to-Date Appropriation	\$1,218,483,080	\$1,207,509,714	\$10,973,366
Remaining in Appropriation	\$853,329,144	\$845,641,682	\$7,687,462

Notes:

- 1) The Medicaid Behavioral Health caseload is the same as the caseload for Medical Services Premiums, with the exception of Non-citizens and Partial Dual
- 2) FY 2023-24 Year-to-Date Appropriation includes SB 23-214 Long Bill.
- 3) The data presented in this report is preliminary based on information available as of the 15th day of the reported month, and may be restated in future reports based on further analysis.

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

FY 2023-24 Medicaid Community Behavioral Health Program Expenditures by Regional Accountable Entity										
Month	Total	Rocky Mountain Health Plans (RAE 1)	Northeast Health Partners (RAE 2)	Colorado Access (RAE 3)	Health Colorado (RAE 4)	Colorado Access (RAE 5)²	Colorado Community Health Alliance (RAE 6)	Colorado Community Health Alliance (RAE 7)	Denver Health Managed Care²	Other¹
July	\$96,075,266	\$15,551,768	\$5,773,630	\$22,721,413	\$10,170,870	\$14,053,616	\$11,988,680	\$9,854,774	\$5,837,033	\$123,482
August	\$92,891,625	\$15,145,502	\$5,607,756	\$22,202,101	\$9,921,962	\$13,798,000	\$11,637,177	\$9,577,010	\$5,542,994	(\$540,877)
September	\$83,952,971	\$14,656,055	\$5,442,403	\$21,293,155	\$9,669,860	\$13,778,542	\$11,291,710	\$9,247,161	\$5,267,990	(\$6,693,905)
October	\$88,948,171	\$14,534,545	\$5,399,989	\$21,146,959	\$9,566,857	\$13,530,162	\$11,177,562	\$9,183,153	\$5,287,842	(\$878,898)
November										
December										
January										
February										
March										
April										
May										
June										
Total Year-to-Date Expenditures	\$361,868,033	\$59,887,870	\$22,223,778	\$87,363,628	\$39,329,549	\$55,160,320	\$46,095,129	\$37,862,098	\$21,935,859	(\$7,990,198)
Total Year-to-Date Appropriation	\$1,207,509,714									
Remaining in Appropriation	\$845,641,681									

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										
Month	Total	Rocky Mountain Health Plans (RAE 1)	Northeast Health Partners (RAE 2)	Colorado Access (RAE 3)	Health Colorado (RAE 4)	Colorado Access (RAE 5)	Colorado Community Health Alliance (RAE 6)	Colorado Community Health Alliance (RAE 7)	Denver Health Managed Care⁴	Other
July	1,562,961	242,484	107,684	367,869	150,408	163,441	190,314	217,983	103,958	18,820
August	1,515,275	235,354	104,293	358,036	146,494	160,189	184,213	210,606	98,475	17,615
September	1,465,498	227,163	100,978	343,005	142,253	158,577	178,299	203,396	93,890	17,937
October	1,444,582	224,032	99,765	338,263	140,115	155,619	175,520	200,189	93,311	17,768
November										
December										
January										
February										
March										
April										
May										
June										
Total Year-to-Date Average	499,026	77,419	34,393	117,264	48,273	53,152	60,696	69,348	32,470	6,012
Total Year-to-Date Appropriation	1,503,535									

Notes:
1) "Other" category includes clients enrolled in the Program of All-Inclusive Care for the Elderly and clients ineligible for Medicaid Behavioral Health Benefits.
2) Source for all caseload data provided is the REX01/COLD (MARS) R-474701 report except for the Colorado Access NE which is reported using paid capitation claims. The number of days captured in the monthly figure is equal to the number of days in the report month. The Medicaid Behavioral Health caseload is the same as the caseload for Medical Services Premiums, with the exception of Non-citizens and Partial Dual Eligibles.
3) The data presented in this report is preliminary based on information available as of the 15th day of the reported month, and may be restated in future reports based on further analysis.
4) Previously members Denver Health Managed Care Plan were attributed to RAE 5, Colorado Access. In HB 19-1285, starting January 1, 2020 members within Denver Health Managed Care are attributed to the Denver Health Managed Care Plan.

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

FY 2023-24 Children's Basic Health Plan Expenditures					
Month	Total Expenditures	Children Medical Expenditures	Children Dental Expenditures	Prenatal Medical Expenditures	Prenatal Dental Expenditures
July-23	\$10,167,522	\$8,749,975	\$1,029,758	\$377,154	\$10,635
August-23	\$9,574,573	\$9,210,588	(\$12,713)	\$377,983	(\$1,285)
September-23	\$12,616,434	\$10,186,149	\$1,154,021	\$1,265,834	\$10,430
October-23	\$12,213,727	\$10,563,111	\$1,227,152	\$412,591	\$10,873
November-23					
December-23					
January-24					
February-24					
March-24					
April-24					
May-24					
June-24					
Total Year-to-Date Expenditures	\$44,572,257	\$38,709,824	\$3,398,219	\$2,433,561	\$30,653
Total Year-to-Date Appropriation	\$175,288,731	\$140,415,803	\$18,651,546	\$16,221,383	\$0
Remaining in Appropriation	\$130,716,474				

Notes:

- 1) FY 2022-23 Year-to-Date Appropriation includes SB 23-214 Long Bill and Special Bills.
- 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 appropriation for Prenatal Medical and Dental Expenditures is \$16,221,383.

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

CHILDREN'S BASIC HEALTH PLAN CASELOAD WITHOUT RETROACTIVITY						
Month	Children to 205% FPL	Expansion Children to 259% FPL	Total Children	Prenatal to 205% FPL	Expansion Prenatal to 259% FPL	Total Prenatal
July 2017	50,236	24,236	74,472	279	503	782
August 2017	50,635	24,652	75,287	279	509	788
September 2017	49,863	24,686	74,549	273	512	785
October 2017	49,855	25,015	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	60,990	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	53,328	26,116	79,444	263	524	787
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	56,399	27,227	82,622	452	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	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	26,476	77,252	354	537	891
October 2019	50,192	26,372	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	34,655	27,093	61,748	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 Actuals	22,462	23,968	46,430	410	553	964
July 2023	25,085	20,825	45,910	557	562	1,119
August 2023	27,186	21,901	49,087	542	603	1,145
September 2023	29,524	22,962	52,486	541	640	1,181
October 2023	31,855	24,323	56,178	568	659	1,227
November 2023						
December 2023						
January 2024						
February 2024						
March 2024						
April 2024						
May 2024						
June 2024						
FY 2023-24 Year-to-Date Average	28,413	22,503	50,915	552	616	1,168
FY 2023-24 Year-to-Date Appropriation	36,781	22,448	59,229	590	595	1,185
Monthly Growth	2,101	195	1,572	7	15	22
Monthly Growth Rate	8.38%	0.94%	3.42%	1.26%	2.67%	1.97%
Over-the-year Growth	1,021	(3,481)	(2,460)	322	209	531
Over-the-year Growth Rate	4.24%	-14.32%	-5.09%	137.02%	59.21%	90.31%

Notes:
 1) All children's caseload reporting includes the CHIP-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.

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

FY 2023-24 Division for Intellectual and Developmental Disabilities (DIDD) Waiver and State Only Program Caseload Per Month															
	Program	July 2023	August 2023	September 2023	October 2023	November 2023	December 2023	January 2024	February 2024	March 2024	April 2024	May 2024	June 2024	FY 2023-24 Average YTD	FY 2023-24 Authorized Maximum Enrollment
DIDD	HCBS - Developmental Disabilities	7,702	7,931	7,902	7,943									7,870	8,791
	HCBS - Developmental Disabilities - Regional Centers	86	74	76	75									78	-
	HCBS - Supported Living Services	4,529	4,657	4,624	4,606									4,604	-
	HCBS - Children's Extensive Support	2,445	2,800	2,804	2,820									2,717	-
	HCBS - Children's Habilitation Residential Program	223	251	257	272									251	-
	HCBS - Case Management	14,985	15,713	15,663	15,716									15,519	-
	DIDD Subtotal	14,985	15,713	15,663	15,716									15,519	-
HCBS - DD Authorizations ⁶⁾	Waiting List Authorizations	<30	<30	<30	<30										-
	Reserved Capacity Authorizations	<30	<30	<30	<30										-

FY 2022-23 Division for Intellectual and Developmental Disabilities (DIDD) Waiver and State Only Program Expenditure Per Month																	
	Program	July 2023	August 2023	September 2023	October 2023	November 2023	December 2023	January 2024	February 2024	March 2024	April 2024	May 2024	June 2024	FY 2023-24 YTD	FY 2023-24 Appropriation	Percent of FY 2023-24 Appropriation Spent	
DIDD	HCBS - Developmental Disabilities	\$57,864,766	\$62,124,378	\$59,190,023	\$66,747,658									\$245,926,825	\$771,570,563	31.87%	
	HCBS - Developmental Disabilities - Regional Centers	\$1,703,404	\$2,227,940	\$2,197,994	\$2,295,987									\$8,425,326	N/A	N/A	
	HCBS - Supported Living Services	\$7,396,368	\$6,849,532	\$7,294,812	\$8,408,853									\$29,949,564	\$93,765,842	31.94%	
	HCBS - Children's Extensive Support	\$6,512,469	\$5,632,760	\$5,409,661	\$6,564,182									\$24,119,072	\$62,870,839	38.36%	
	HCBS - Children's Habilitation Residential Program	\$1,075,643	\$978,436	\$1,139,367	\$1,222,739									\$4,416,186	\$14,689,243	30.06%	
	HCBS - Case Management	\$8,372,605	\$2,273,187	\$10,780,484	\$7,187,478									\$28,613,754	\$115,903,041	24.69%	
	DIDD Subtotal	\$82,925,256	\$80,086,234	\$86,012,340	\$92,426,897									\$341,450,726	\$1,058,799,528	32.25%	
	Number of Weeks in Month	5	4	4	5									18	50		
	Expenditure Per Week	\$16,585,051	\$20,021,558	\$21,503,085	\$18,485,379												
	State Only Programs	\$644,360	\$0	\$135,104	\$741,092										\$1,520,555	\$5,193,524	29.28%
Family Support Services Program	\$1,680,348	\$0	\$290,793	\$1,155,883										\$3,127,023	\$11,048,853	28.30%	
State Only Case Management	\$412,302	\$0	\$352,424	\$738,128										\$1,502,854	\$5,061,041	29.69%	
State Only Programs Subtotal	\$2,737,010	\$0	\$778,320	\$2,635,102										\$6,150,432	\$21,303,418	28.87%	
Expenditure Per Week	\$547,402	\$0	\$194,580	\$527,020													
Number of New Applications for Intermediate Care Facilities (ICF)	0	0	0	0										0	50		

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 2023-24 Medical Premiums Expenditure and Caseload Report**

FY 2023-24 Medicare Modernization Act State Contribution Payment Expenditures and Caseload		
Month	Total Expenditures	Medicare Modernization Act State Contribution Payment Caseload
July	\$20,573,171	112,959
August	\$20,568,341	109,551
September	\$21,422,851	107,877
October	\$20,816,043	
November		
December		
January		
February		
March		
April		
May		
June		
Total Year-to-Date	\$83,380,407	110,129
Total Year-to-Date Appropriation	\$257,069,930	
Remaining in Appropriation	\$173,689,523	
Notes:		
<p>1) Caseload for Medicare Modernization Act State Contribution Payment is from the Centers for Medicare and Medicaid Services Summary Accounting Statement for the State Contribution for Prescription Drug Benefit. This caseload includes 35 months of retroactivity, and is not comparable to the official Medicaid caseload included in this report.</p> <p>2) Medicare Modernization Act State Contribution Payments lag by two months. As a result, a month's expenditure is related to the caseload from the month two months prior.</p> <p>3) Year-to-Date Totals are calculated as the sum of monthly expenditures and the average of monthly caseload.</p> <p>4) FY 2023-24 Year-to-Date Appropriation reflects SB 23-214 Long Bill.</p>		

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

FY 2023-24 Old Age Pension State Medical Program Expenditures and Caseload		
Month	Total Expenditures	Old Age Pension State Medical Program Caseload
July	\$11,380	NA
August	\$43,394	NA
September	\$16,892	NA
October	\$75,109	NA
November		
December		
January		
February		
March		
April		
May		
June		
Total Year-to-Date	\$146,775	-
Total Year-to-Date Appropriation	\$10,000,000	
Remaining in Appropriation	\$9,853,225	
Notes:		
<p>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.</p> <p>2) Year-to-Date Totals are calculated as the sum of monthly expenditures and the average of monthly caseload.</p> <p>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.</p> <p>4) FY 2023-24 Year-to-Date Appropriation reflects SB 23-214 Long Bill.</p> <p>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.</p>		