							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
	Physician and Clinic Services	\$115,789,927	\$100,981,034	\$98,187,623	\$128,827,099	\$100,751,450	\$99,275,729	\$112,234,409	\$95,106,371	\$95,083,553	\$129,919,583	\$101,659,474		\$1,177,816,252
	EPSDT Screening Emergency Transportation	\$4,720,705 \$5,965,619	\$5,051,520 \$5,627,807	\$4,355,013 \$5,196,186	\$4,722,236 \$6,492,490	\$3,784,822 \$5,168,519	\$3,454,014 \$5,215,612	\$3,663,549 \$5,712,078	\$4,638,806 \$5,231,543	\$3,485,829 \$4,689,337	\$4,685,611 \$5,811,513	\$3,172,982 \$4,446,442		\$45,735,087 \$59,557,146
	Non-Emergency Medical													
	Transportation	\$30,484,161	\$38,048,357	\$30,244,082	\$27,451,095	\$19,285,306	\$23,439,660	\$22,888,328	\$18,783,852	\$20,172,656	\$27,753,375	\$18,864,295		\$277,415,167
	Dental Service	\$31,988,913	\$46,009,649	\$33,481,797	\$38,011,633	\$40,236,914	\$32,556,747	\$27,692,364	\$40,700,146	\$30,397,262	\$47,506,698	\$42,304,521		\$410,886,644
	Family Planning	\$0	(\$207)	\$0	\$207	\$0	\$0	\$0	\$0	(\$149)	\$0	\$149		ŞC
	Health Maintenance Organization	\$47,474,329	\$43,433,845	\$43,634,753	\$39,468,152	\$41,036,290	\$41,276,847	\$37,520,403	\$36,006,630	\$36,237,542	\$33,385,619	\$32,724,973		\$432,199,383
	Inpatient Hospital	\$88,752,250	\$82,833,772	\$85,515,176	\$86,449,634	\$89,334,362	\$80,484,528	\$100,499,115	\$79,999,751	\$77,463,838	\$101,407,170	\$85,089,980		\$957,829,576
	Outpatient Hospital	\$70,801,299	\$59,809,371	\$60,652,662	\$86,802,629	\$62,819,899	\$60,023,869	\$65,815,044	\$59,299,122	\$60,061,265	\$72,763,725	\$66,157,003		\$725,005,888
are	Laboratory and X-Ray	\$12,416,065	\$10,564,758	\$10,123,899	\$16,147,446	\$12,215,023	\$11,219,456	\$12,801,090	\$10,445,058	\$10,837,910	\$14,333,389	\$11,498,554		\$132,602,648
te (Durable Medical Equipment (DME)	\$23,179,459	\$19,244,515	\$18,414,712	\$23,394,607	\$18,057,871	\$20,232,430	\$23,283,010	\$18,558,669	\$20,471,248	\$24,237,671	\$20,301,393		\$229,375,585
Act	Pharmacy	\$156,521,183	\$129,344,808	\$123,573,180	\$155,725,510	\$119,711,130	\$123,094,399	\$140,741,162	\$116,644,083	\$116,318,803	\$146,739,230	\$120,603,572		\$1,449,017,060
	Drug Rebates - Standard	\$0	(\$191,857,705)	(\$11,279,339)	(\$76,578,721)	(\$159,997,114)	(\$9,917,909)	(\$111,853,076)	(\$158,666,815)	(\$7,472,267)	(\$63,282,490)	(\$139,210,383)		(\$930,115,819)
	Rural Health Centers	\$3,638,986	\$3,453,586	\$3,654,136	\$4,181,728	\$3,531,088	\$3,309,734	\$3,612,482	\$6,752,164	\$3,746,072	\$5,069,294	\$4,303,610		\$45,252,880
	Federally Qualified Health Co-Insurance (Title XVIII-	\$16,189,786	\$13,802,055	\$13,816,554	\$15,269,066	\$15,593,495	\$14,254,880	\$15,340,773	\$18,900,085	\$15,476,319	\$21,020,888	\$15,831,146		\$175,495,047
	Medicare)	\$15,675,525	\$8,433,901	\$8,608,828	\$26,448,629	\$9,995,225	\$8,789,892	\$11,040,818	\$7,228,233	\$29,893,509	\$4,194,606	\$44,479,740		\$174,788,906
	Breast and Cervical Cancer	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		Śr
	Treatment Program													30
	Other Medical Services Preventive Services	\$0 \$1,903,270	\$0 \$2,174,098	\$0 \$1,951,575	\$0 \$2,664,424	\$0 \$2,046,981	\$0 \$1,830,603	\$0 \$1,870,693	\$0 \$1,663,994	\$0 \$1,422,468	\$0 \$2,148,306	\$0 \$1,601,605		\$0 \$21,278,017
	Acute Home Health	\$2,342,452	\$2,635,287	\$2,368,242	\$3,222,978	\$2,694,204	\$2,611,097	\$2,956,028	\$5,624,620	\$2,814,325	\$3,455,442	\$2,739,092		\$33,463,767
	Acute Care Subtotal	\$627,843,929	\$379,590,451	\$532,499,079	\$588,700,842	\$386,265,465	\$521,151,588	\$475,818,270	\$366,916,312	\$521,099,520	\$581,149,630	\$436,568,148		\$5,417,603,234
	HCBS - Elderly, Blind, and	\$74,917,170	\$63,785,638	\$71,290,128	\$86,028,582	\$66,421,551	\$71,365,165	\$83,280,323	\$73,129,055	\$78,345,512	\$96,146,311	\$75,855,817		\$840,565,252
	Disabled	÷, -, , , , , , , , , , , , , , , , , ,	200,000,000	÷,1,270,120	\$30,020,302	200,121,001		200,200,323	ددن, ۱۷۰۰, ۱۷۰۰	2, 0, 3 , 3, 312	220,00,011	÷, 3,033,017		JU-10, 303, 232
	HCBS - Community Mental Health Supports	\$6,240,742	\$5,666,244	\$5,915,596	\$7,107,635	\$5,783,546	\$6,099,032	\$6,923,843	\$5,496,448	\$5,441,554	\$7,575,699	\$6,339,038		\$68,589,377
	HCBS - Children's HCBS	\$17,436,989	\$13,820,652	\$14,243,134	\$18,707,565	\$14,285,178	\$14,823,817	\$16,408,381	\$14,535,999	\$15,042,879	\$19,145,723	\$15,498,758		\$173,949,075
-	HCBS - Consumer Directed	\$0	\$0	50	50	\$0	\$0	\$0	\$0	50	\$0	\$0		¢r
asec	Attendant Support					-		• •		**				şu
ty B m C	HCBS - Brain Injury	\$3,865,469	\$3,491,922 \$0	\$3,774,237	\$4,177,369 \$0	\$3,617,817 \$0	\$4,288,330	\$4,378,108	\$3,582,699 \$0	\$3,371,202 \$0	\$4,687,771	\$4,360,594		\$43,595,518
nun 5	HCBS - Children with Autism HCBS - Children with Life	\$0		**	÷*	20	\$0	\$0		**	\$0	\$0		ŞU
omr	Limiting Illness	\$28,059	\$38,425	\$24,167	\$35,370	\$22,754	\$22,090	\$26,288	\$24,372	\$40,555	\$40,615	\$41,026		\$343,721
0 -	HCBS - Spinal Cord Injury	\$1,450,479	\$1,216,759	\$1,494,371	\$1,931,864	\$1,286,000	\$1,513,964	\$1,922,640	\$1,323,509	\$1,407,929	\$2,092,750	\$1,540,642		\$17,180,907
	CCT - Services	\$346,703	\$298,657	\$348,383	\$354,101	\$385,586	\$424,306	\$493,691	\$271,395	\$284,834	\$487,152	\$367,583		\$4,062,391
	Private Duty Nursing Long-Term Home Health	\$11,694,087 \$58,930,159	\$9,604,177 \$47,916,622	\$9,631,539 \$47,569,944	\$12,199,247 \$60,972,706	\$9,607,506 \$48,581,558	\$9,555,939 \$49,606,644	\$11,894,113 \$58,312,450	\$9,826,777 \$49,374,674	\$9,740,669 \$51,290,880	\$12,167,898 \$65,385,982	\$10,285,023 \$54,192,145		\$116,206,975 \$592,133,764
	Hospice	\$4,966,994	\$4,813,199	\$4,829,155	\$5,420,642	\$6,011,436	\$5,444,778	\$5,144,904	\$49,374,674	\$4,589,906	\$5,942,515	\$5,707,145		\$58,342,396
	CBLTC Subtotal	\$179,876,851	\$150,652,295	\$159,120,654	\$196,935,081	\$156,002,932	\$163,144,065	\$188,784,741	\$163,036,650	\$169,555,920	\$213,672,416	\$174,187,771		\$1,914,969,376
	Class I Nursing Facilities	\$57,854,586	\$50,251,986	\$51,430,183	\$51,039,389	\$71,778,944	\$60,327,357	\$65,115,939	\$66,724,865	\$51,133,389	\$71,212,863	\$63,643,900		\$660,513,401
pue	Class II Nursing Facilities	\$514,269	\$494,202	\$483,795	\$458,629	\$451,696	\$435,456	\$521,408	\$542,568	\$760,350	\$566,984	\$498,608		\$5,727,965
are a	Program of All-Inclusive Care for the Elderly	\$22,992,582	\$22,481,019	\$21,787,972	\$21,829,373	\$22,851,149	\$24,272,977	\$22,273,390	\$23,098,401	\$23,820,487	\$24,950,954	\$24,924,110		\$255,282,414
m Ci	Supplemental Medicare	(22.070.424	(22, 220, 254	622 207 2 (2	622 0/0 7/0	624 024 504	624 022 420	(22) (11) (25)	624 042 204	624 574 400	624 742 054	624.350.400		62 /2 20/ 0/7
Ter	Insurance Benefit	\$23,879,126	\$22,030,051	\$22,397,243	\$22,068,748	\$21,834,506	\$21,932,428	\$22,616,125	\$21,963,381	\$21,571,480	\$21,742,851	\$21,350,108		\$243,386,047
Long	Health Insurance Buy-In Program	\$183,309	\$225,744	\$221,685	\$45,588	\$417,187	\$226,990	\$219,865	\$204,731	\$223,813	\$244,914	\$236,099		\$2,449,925
	LTC + Insurance Subtotal	\$105,423,872	\$95,483,002	\$96,320,878	\$95,441,727	\$117,333,482	\$107,195,208	\$110,746,727	\$112,533,946	\$97,509,519	\$118,718,566	\$110,652,825		\$1,167,359,752
3mt.	Disease Management	\$0	\$0	\$27,710	\$0	\$64,878	\$34,035	\$63,470	\$0	\$36,674	\$32,924	\$58,293		\$317,984
ŝW e.	Prepaid Inpatient Health Plan Administration	\$19,727,784	\$17,449,271	\$18,707,866	\$14,051,176	\$16,242,631	\$15,540,120	\$18,037,263	\$14,961,962	\$42,926,833	\$14,115,421	\$18,041,480		\$209,801,807
ervic	Service Management Subtotal	\$19,727,784	\$17,449,271	\$18,735,576	\$14,051,176	\$16,307,509	\$15,574,155	\$18,100,733	\$14,961,962	\$42,963,507	\$14,148,345	\$18,099,773		\$210,119,791
51	Nursing Facility Upper Payment													
	Limit	\$0	\$0	\$0	\$0	\$0	\$4,701,755	\$0	\$0	\$0	\$0	\$0		\$4,701,755
	Outpatient Hospital Upper Payment Limit	\$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
	Public Emergency Medical Transportation Provider	50	\$0	\$0	50	\$0	\$0	\$0	\$0	60	¢0.	ćo		
	Payments	υ¢	υ¢	ζU	ζU	οç	ο¢	ο¢	οÇ	ο¢	Uڊ	ŞU		ŞU
ncing	Hospital Supplemental Medicaid Payments	\$118,176,759	\$118,176,759	\$124,578,969	\$125,290,246	\$118,176,733	\$132,848,413	\$110,840,893	\$110,840,893	\$118,176,733	\$118,176,733	\$118,176,733		\$1,313,459,864
Fina	Nursing Facility Supplemental Payments	\$7,635,300	\$7,635,300	\$7,828,884	\$7,635,300	\$10,930,926	\$9,025,981	\$7,309,699	\$7,039,033	\$13,065,138	\$9,588,940	\$8,246,328		\$95,940,829
	Physician Supplemental Payments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0
	Outstationing Payments	\$0	\$0	\$356,322	\$0	\$0	\$0	\$0	\$388,253	\$386,413	\$0	\$0		\$1,130,988
	University of Colorado School of	\$0	\$0	50	\$0	\$0	\$100,499,731	\$0	\$0	\$50,249,866	\$0	\$0		\$150,749,597
	Medicine Payments	96	υ¢	ÛÇ	ΟĘ	ĴŪ	2.30,777,731	υ¢	30	÷30,247,000	ÛÇ.	υ¢		, 130, 77, J77
	Other Supplemental Payments ⁽²⁾	\$0	\$0	\$102,003,075	\$0	\$0	\$37,232	\$0	\$0	\$1,400,000	\$0	\$0		\$103,440,307
	Accounting Adjustments	(\$20,854,054)	(\$4,565,687)	(\$11,041,673)	(\$714,822)	\$4,925,094	(\$750,936)	(\$1,522,675)	(\$1,463,008)	\$6,601,418	\$23,596,719	\$6,913,418		\$1,123,794
	Other Categories Subtotal	\$104,958,005 5	\$121,246,372	\$223,725,577	\$132,210,724	\$134,032,753	\$246,362,176	\$116,627,917	\$116,805,171	\$189,879,568	\$151,362,392	\$133,336,479		\$1,670,547,134
	Number of Weeks in Month	-	4	4 \$1,030,401,764	\$1,027,339,550	4 \$809,942,141	4 \$1,053,427,192	\$910,078,388		4 \$1,021,008,034	5 \$1,079,051,349	4 \$872,844,996		48 \$10,380,599,287
1		\$1,037,830,441	\$764,421,391											

Department of Health Care Policy and Financing

FY 2023-24 Medical Premiums Expenditure and Caseload Report

FY 2023-24 Appropriation	
ltem	Amount
SB 23-214 FY 2023-24 Long Bill	\$11,436,527,075
HB 23-1228 Nursing Facility Reimbursement Rate Setting	\$62,264,197
SB 23-222 Medicaid Pharmacy And Outpatient Services Copayment	\$7,345,507
HB 24-1185 Supplemental Bill	(\$79,992,567)
HB 24-1430 Long Bill Add-On	(\$332,880,325)
FY 2023-24 Appropriation YTD	\$11,093,263,887
FY 2023-24 YTD Expenditures	\$10,380,599,287
Remaining FY 2023-24 Appropriation	\$712,664,600

					FY 20	22-23 Supplementa	l Payments by Serv	rice 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
nts	Inpatient Medicaid Supplemental Payments	\$52,666,305	\$52,666,305	\$52,666,327	\$52,666,280	\$52,666,280	\$65,110,100	\$46,444,370	\$46,444,370	\$52,666,280	\$52,666,280	\$52,666,280		\$579,329,177
emiums Payme	Medicaid Disproportionate Share Hospital (DSH) and Other Payments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0
r Pre	Medicaid Hospital Quality Incentive Payments	\$9,875,903	\$9,875,903	\$9,875,910	\$9,875,903	\$9,875,903	\$11,050,419	\$9,288,645	\$9,288,645	\$9,875,903	\$9,875,903	\$9,875,903		\$108,634,940
Services pplemer	Uncompensated Care Supplemental Hospital Medicaid Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0
Su	Public High Volume Hospital Payment	\$0	\$0	\$6,402,162	\$7,113,513	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$13,515,675
Medic spital	Outpatient Medicaid Supplemental Pavments	\$55,634,551	\$55,634,551	\$55,634,570	\$55,634,550	\$55,634,550	\$56,687,894	\$55,107,878	\$55,107,878	\$55,634,550	\$55,634,550	\$55,634,550		\$611,980,072
운	Total Medical Services Premiums Payments	\$118,176,759	\$118,176,759	\$124,578,969	\$125,290,246	\$118,176,733	\$132,848,413	\$110,840,893	\$110,840,893	\$118,176,733	\$118,176,733	\$118,176,733		\$1,313,459,864
	CICP Disproportionate Share Hospital (DSH) Payment	\$20,339,081	\$20,339,081	\$20,339,087	\$20,339,081	\$20,339,081	\$27,581,221	\$16,718,011	\$16,718,011	\$20,339,081	\$20,339,081	\$20,339,081		\$223,729,897
CICP	Uncompensated Care Supplemental Hospital Medicaid Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0
	Total CICP Payments	\$20,339,081	\$20,339,081	\$20,339,087	\$20,339,081	\$20,339,081	\$27,581,221	\$16,718,011	\$16,718,011	\$20,339,081	\$20,339,081	\$20,339,081		\$223,729,897
	Total Supplemental Payments	\$138,515,840	\$138,515,840	\$144,918,056	\$145,629,327	\$138,515,814	\$160,429,634	\$127,558,904	\$127,558,904	\$138,515,814	\$138,515,814	\$138,515,814		\$1,537,189,761

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 21-025 Family Planning Services	TOTAL
	July 2019 August 2019	48,316 48,446	13,013 12,992	67,860 67,557	9,613 9,583	168,544 167,960	58,061 57,931	316,042 318,314	127 131	412,451 410,883	54,796 54,394	21,628 21,674	12,333 11,967	2,201 2,127	2,720 2,531	33,847 34,059	0	1,221,5
	September 2019	48,386	13,012	67,382	9,644		57,640	310,314	136	409,522	54,464	21,074	11,716	2,127	2,331	34,039	0	1,219,42
	October 2019	48,434	12,986	67,105	9,740		58,277	319,577	146	407,413	55,221	21,599	11,490	2,075	2,386	33,914	0	1,216,21
	November 2019	47,574		66,382	9,841		58,658	320,755	144	405,220	56,378	21,579	11,081	2,146	2,274	33,566	0	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	0	1,207,56
	January 2020	47,095	12,981	66,551	10,244		58,152	315,372	136	400,649	57,319	21,458	10,842	2,191	2,270	33,011	0	1,198,3
	February 2020	46,391	13,005	66,189	10,277		57,851	315,302	131	398,833	56,886	20,978	10,763	2,187	2,249	32,739	0	1,193,43
	March 2020 April 2020	46,567 46,928	12,976 13.042	65,220 65,016	11,546 13,004		56,350 58,902	313,931 327,329	139 136	398,268 406,330	56,165 53,847	20,896 20,928	11,088 11,807	2,190 2,112	2,376 2,374	32,749 33,080	0	1,189,61 1,219,43
	May 2020	40,928	13,042	66,253	12,220		63,964	340.281	130	400,530	56,473	20,925	12,221	2,112	2,3/4	33,409	0	1,219,4
	June 2020	47,528	13,325	66,783	12,252		69,076	348,982	144	421,306	58,208	20,960	12,424	2,639	2,732	33,815	0	1,277,43
FY 2019-20 Actuals		47,551	13,029	66,530	10,675		59,499	322,951	137	407,547	55,924	21,320	11,547	2,209	2,417	33,441	0	1,219,24
	July 2020	47,686	13,413	66,981	12,259		74,285	357,091	141	424,878	60,922	20,897	12,667	2,908	2,949	34,313	0	1,297,42
	August 2020	47,952	13,310	65,586	14,063		77,629	366,450	144	430,134	63,267	20,900	12,830	3,139	3,203	34,486	0	1,320,37
	September 2020	48,151	13,376	65,621	14,398		79,159	373,840	141	435,629	64,954	20,887	12,852	3,302	3,861	34,759	0	1,340,80
	October 2020 November 2020	48,496 48,621	13,433 13,481	65,730 65,897	14,484 14,355		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	0	1,365,25 1,384,21
	November 2020 December 2020	48,621 48,614	13,481 13,584	65,897	14,355 14,535		86,094 89,059	391,656 401,547	140 143	445,544 450,341	67,632	20,960 20,930	13,290	3,679 3,749	6,029	35,190	0	1,384,21
	January 2021	48,014	13,587	66,323	14,535	172,340	90,560	401,347	143	454,650	68,914	20,930	13,445	3,747	7,272	35,647	0	1,404,22
	February 2021	48,044	13,619	66,306	14,489	,	91,158	418,052	138	460,428	66,987	20,907	13,950	3,713	8,559	35,620	0	1,439,00
	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	0	1,453,03
	April 2021	48,192	13,653	66,355	14,695		95,604	430,160	132	466,374	68,197	20,539	14,510	3,849	9,808	35,764	0	1,465,26
	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	0	1,477,21
	June 2021	48,544	13,678	65,863	15,005		103,093	441,550	134	470,288	69,730	20,521	13,837	3,872	10,898	35,828	0	1,488,38
FY 2020-21 Actuals	July 2021	48,248 48,766	13,541 13,644	66,112 65,628	14,347 15,118		88,429 106,316	402,847 447,229	139 137	450,956 472,462	66,833 70,350	20,818 20,454	13,609 13,796	3,609 3,892	7,016	35,302 35,907	0	1,404,95
	August 2021	48,700	13,044	66,130	15,118		100,510	447,229	129	472,402	71,253	20,454	14,359	4,034	12,066	35,907	0	1,512,25
	September 2021	49,147	13,789	66,089	15,287		102,328	458,331	130	477,255	71,308	20,410	14,162	4,116		35,977	0	1,523,19
	October 2021	49,289	13,815	66,149	15,246		100,444	464,026	131	479,742	71,297	20,334	14,198	4,132	13,275	36,040	0	1,534,04
	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	13,857	36,091	0	1,544,92
	December 2021	49,216	13,781	66,020	15,438		100,481	476,168	131	482,833	72,737	20,426	13,837	4,338	14,389	36,026	0	1,555,55
	January 2022	49,289	13,791	66,142	15,457	191,818	101,585	483,186	128	485,412	73,639	20,325	14,061	4,429	15,061	36,019	0	1,570,34
	February 2022	49,287	13,833	66,133	15,462		101,494	487,764	130	487,327	73,696	20,266	14,159	4,522	15,743	36,108	0	1,579,85
	March 2022 April 2022	49,256 49,362	13,807 13,820	66,065 65,980	15,706 15,686		101,532 102,553	492,637 497,639	128 128	489,528 493,520	74,226 72,581	20,268 20,197	14,425 14,723	4,677 4,509	16,537 17,146	35,989 35,996	0	1,590,64 1,600,89
	May 2022	49,502	13,820	66.016	15,664		102,333	501,614	128	493,320	72,381	20,197	14,723	4,509	17,140	36,028	0	1,609,64
	June 2022	49,830	13,719	65,075	15,639		104,455	505,981	132	495,835	74,242	20,198	14,599	4,803	18,458	36,071	0	1,618,03
FY 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		1,561,560
	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	1,650,824
	August 2022 September 2022	50,020 50,179	13,865 13,861	65,941 65,882	16,867 17,135	197,876 195,315	104,223 103.803	512,300 515.830	131 134	499,211 500,572	75,690 76,315	20,200	20,466 24,951	5,496 6,091	20,801 21,889	34,974 34,789	26,808 33,706	1,664,869
	October 2022	50,417	13,882	65,949	17,331	195,902	104,229	520,801	129	501,786	77,255	20,301	25,360	6,368	23,048	34,556	37,954	1,695,285
	November 2022	50,584	13,920	65,859	17,467	196,286	105,311	525,882	131	503,354	77,982	20,321	25,715	6,682	24,147	34,420	45,991	1,714,052
	December 2022	50,661	13,937	65,848	17,921	197,630	105,404	531,070	139	504,743	78,854	20,278	26,130	6,933	25,396	34,091	48,495	1,727,530
	January 2023	50,727	13,883	64,489	19,622	199,801	105,310	537,321	143	507,331	78,939	20,338	26,638	6,782	26,971	33,936	50,869	1,743,100
	February 2023	50,874	13,927	64,594	19,653	201,249	105,466	542,306	138	509,191	79,198	20,266	26,340	6,848	28,527	33,782	53,231	1,755,590
	March 2023 April 2023	51,003 50,432	13,948 13,718	64,529 63,510	19,893 19,617	202,818 199,508	105,690 104,473	547,464 542,681	133 132	511,020 511,656	79,904 74,952	20,243 19,481	26,394 26,921	6,857 6,194	30,160 31,360	33,662 32,548	55,724 54,418	1,769,442 1,751,601
	May 2023	50,432	13,716	63,510	19,617	200,164	104,473	545,959	132	512,797	74,932	19,461	26,921	6,275	32,963	32,548	53,084	1,758,714
	June 2023	50,358	13,605	63,099	19,448	196,424	101,756	533,486	129	501.272	74.093	19,308	26,477	6,274	33,127	31,859	50,242	1,720,957
FY 2022-23 Actuals		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	1,674,966
	July 2023	49,968	13,502	62,543	19,225	191,276	96,794	518,720	120	488,229	71,006	19,281	26,114	6,183	32,893	31,221	47,486	1,674,561
	August 2023	49,192	13,284	61,747	19,174	185,139	91,481	500,839	122	473,996	69,199	19,334	25,554	6,214	32,944	30,376	45,641	1,624,236
	September 2023	48,708	13,133	61,210	19,215	178,254	86,085	482,991	119	457,572	67,657	19,406	25,018	6,130	32,795	29,739	43,830	1,571,862
	October 2023	48,574	13,056	60,910	19,211	174,837	83,499	474,914	119 118	451,574	67,707	19,161	24,919	6,101	32,655	29,626 28,409	43,452	1,550,315
	November 2023 December 2023	47,883 47,396	12,890 12,785	59,964 59,570	19,636 19,775	165,098 160,732	73,258 67,794	437,199 414,456	118 118	420,236 411,592	65,556 60,585	19,141 19,164	23,998 23,907	5,757 5,756	31,943 31,550	28,409 28,398	39,784 37,756	1,450,870 1,401,334
	January 2024	47,390	12,783	59,104	19,720	156,238	61.266	388.873	121	396.097	60,383	19,104	23,782	5,700	31,330	28,285	36,663	1,346,672
	February 2024	45,926	12,308	57,249	20,166	151,578	55,540	368,483	121	387,987	54,260	18,998	23,267	5,636	31,011	28,348	32,394	1,293,272
	March 2024	46,248	12,131	56,397	20,433	147,690	50,057	344,276	121	377,767	51,635	18,942	23,035	5,643	30,979	28,339	30,970	1,244,663
	April 2024	46,680	12,180	56,190	21,546	143,606	45,153	323,373	117	368,123	46,396	19,001	22,908	5,138	31,013	28,177	28,479	1,198,080
	May 2024	47,153	12,182	56,400	22,491	140,007	41,786	307,564	116	357,409	43,943	18,779	22,863	4,948	31,267	28,324	25,884	1,161,116
	June 2024																	
	te Average	47,683 47,651	12,735 12,842	59,208 59,798	20,054 19,606	163,132 160,955	68,428 67.154	414,699 414,582	119 119	417,326 413,775	59,893 61,361	19,120 19,122	24,124 24,239	5,746 5,821	31,861 31,602	29,022 28,723	37,485 36,821	1,410,635 1,404,171
FY 2023-24 Year-to-Da FY 2023-24 Year-to-Da	e Appropriation						,-,-,					.,	,_,,	-,		,	,	,
FY 2023-24 Year-to-Da	e Appropriation				• • • •					(10		,						
FY 2023-24 Year-to-Da Monthly Growth	te Appropriation	473	2	210	945 4 39%	(3,599)	(3,367)	(15,809)	(1)	(10,714)	(2,453)	(222)	(45)	(190)	254	147 0.52%	(2,595)	(36,964)
FY 2023-24 Year-to-Da	te Appropriation				945 4.39% 2,793		(3,367) -7.46% (63,430)	(15,809) -4.89% (238,395)	(1) -0.85% (13)	(10,714) -2.91% (155,388)	(2,453) -5.29% (31,479)	(222) -1.17% (847)	(45) -0.20% (4,029)	(190) -3.70% (1,327)	254 0.82% (1,696)	147 0.52% (4,239)	(2,595) -9.11% (27,200)	(36,964) -3.09 (597,598

Notes: 1) Spurce 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 2023-24 Year-to-Date Appropriation includes SB 23-214 Long Bill, Special Bills, HB 24-1185 Supplemental Bill, and HB 24-1430 Long Bill Add-On. 3) SP 21-205 Individuals with Family Planning Service is a newly added eligibility category. The Department will continue to closely monitor this group. Changes in erroliment patterns or updated data may cause shifts in the reported figures. 4) The data presented in this report is preliminary based on information analiable as of the 15th day of the reported month, and may be restated in future reports based on inforter 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 errollment spans in the MMS that have been out of alignment with CBMS. Impacted members continued to be eligible for services through April 30, 2023.

Image Image <t< th=""><th></th><th></th><th></th><th></th><th></th><th></th><th>ME</th><th>DICAID CASEL</th><th>OAD BY PROGRAM W</th><th>ITHOUT RETROAC</th><th>TIVITY¹</th><th></th><th></th><th></th><th></th><th></th><th></th><th></th></t<>							ME	DICAID CASEL	OAD BY PROGRAM W	ITHOUT RETROAC	TIVITY ¹							
b) b)<	Month	and Older	Adults 60 to 64	Individuals to 59		Caretakers to	Caretakers 69%	MAGI Adults				Foster Care		Eligible Pregnant	Emergency		Planning	TOTAL
heads 10.20 55.40 17.00 19.04 77.40 97.40 <th< td=""><td>Medicaid Fee for Service²</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>	Medicaid Fee for Service ²																	
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December 202 Dif 40 10,96 5,70 10,40 5,70 10,40 5,70 10,40 5,70 10,40 5,70 10,40 5,70 10,40 5,70 10,40 5,70 10,40 5,70 10,40 22,20 5,71 10,40 23,25 10,40 23,25 10,40 23,25 10,40 23,25 10,40 23,25 10,40 23,25 10,40 23,25 10,40 23,25 10,40 23,25 23,25 23,25 23,25 23,25 24,25 2																		1,403,349
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April 204 96,48 90,98 90,79 90,79 97,12 97,93 27,21 97,79 27,55 97,79 77,22 77,25	,																	1,171,420
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bit bi																		
hyby 2023 10,151 2,229 12,193 12,197 19,407 19,407 19,407 12,415 12,495 12,497 64,967 64,978		37,857	10,556	53,402	17,767	144,491	59,529	359,239	119	393,878	55,949	18,806	21,581	5,156	31,846	29,022	37,478	1,276,676
August 202 9.99 2.76 6.132 2.108 12.00 6.6132 0 27.03 4.614 330 2.556 6.01 0.00<																		
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Deckber 2023 9,894 2,241 6,015 7,18 19,092 62,597 0 25,331 4,579 322 2,907 620 -03 0 -03 144 Nowember 2023 9,771 2,189 5,866 2,265 18,800 9,505 5,510 0 23,137 4,016 312 2,232 607 -30 0 -30 133 January 2024 9,551 2,055 2,265 17,755 7,855 5,211 0 22,018 3,923 309 2,525 2,585 -30 0 -430 132 Arch 2024 9,511 2,095 5,455 2,307 17,707 7,685 44,579 0 22,047 3,430 2,524 588 -30 0 -430 111 Arch 2024 9,862 2,076 5,425 16,481 5,761 44,617 0 20,495 2,460 4,54 80 -0 -30 111 Arch 2024 0,812 2,470 16,441 5,761 44,172 0 20,495 2,466 50<	•								-									154,978
November 202 9,76 2,190 5,902 2,220 18,806 9,955 5,803 0 2,232 4,323 315 2,499 6,666 -0 0 -0 0																0		148,389
December 2023 9,79 2.189 5.866 2.265 18.20 8.864 55.30 0 2.317 4.016 3.32 2.523 607 -30 0<									0							•		146,961
January 202 9,652 2,157 5,826 2,261 17,855 7,885 52,141 0 22,018 3,923 319 2,562 588 -30 0 <30 122 February 2024 9,511 2,095 5,585 2,330 11,370 7,085 49,559 0 21,479 3,439 302 2,442 582 -30 0 <30 121 March 2024 9,682 2,076 5,452 5,387 16,992 6,371 46,817 0 20,943 3,277 304 2,554 588 -30 0 <30 111 April 2024 9,832 2,093 5,430 2,663 16,441 5,761 44,162 0 20,567 2,988 300 2,560 540 -30 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>0</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>137,469</td>									0									137,469
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March 2024 9,682 2,076 5,425 2,387 16,992 6,371 46,877 0 20,943 3,277 304 2,534 588 -30 0 -30 111 April 2024 9,832 2,094 5,406 2,563 16,481 5,761 44,472 0 20,057 2,681 205 2,66 543 30 0 -30 111 May 2024 10,02 2,083 5,430 2,663 16,441 5,307 44,472 0 20,057 2,668 30 2,562 543 30 0 30 31 Y 2023-24 Year - Date AYERAGE 9,808 2,179 5,806 2,287 6,476 2,540 31,477 3,944 314 2,543 590 0 0 33 30 0 33 30 0 53,450 33,471 3,944 314 3,943 30 0 30 33 33 30 0 33 33 30 30 33 33 33 33 33 33 33 33 33 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-</td> <td>,</td> <td></td> <td></td> <td>,</td> <td></td> <td></td> <td>-</td> <td></td> <td>127,203</td>									-	,			,			-		127,203
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FY 2023-24 Year-to-Date AVERAGE 9,826 2,179 5,806 2,287 18,641 8,900 55,460 0 23,447 3,944 314 2,543 590 0 0 0 133 Rocky Mountain Health Plans HMO July 2023 2,847 851 3,097 1,44 10,423 7,362 25,957 0 -30 -30 53 1,218 337 0 0 -30 55 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 -44 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 -43 October 2023 2,811 831 2,991 1,464 9,537 6,36 23,88 0 -30 -43 430 46 1,121 347 -30 0 -30 -43 No	,	10,026	2,083	5,430	2,663	16,149	5,307	42,472	0	20,095	2,811	295	2,606	540	<30	U	<30	110,502
Conclusion (a)																	-	
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August 2023 2,817 841 3,058 1,473 10,118 6,956 25,033 0 <30 53 1,218 337 0 0 <30 54 September 2023 2,809 833 3,011 1,474 9,728 6,497 24,037 0 <30 53 1,176 337 0 0 <30 64 October 2023 2,811 831 2,91 1,464 9,537 6,306 62,350 0 <30 <30 51 1,176 332 <30 0 <30 64 November 2023 2,745 808 2,931 1,507 8,975 5,515 21,684 0 <30 <30 46 1,121 347 <30 0 <30 64 December 2023 2,737 817 2,910 1,530 8,673 5,113 20,431 0 <30 <30 45 1,164 333 <30 0 <30 <34 January 2024 2,733 844 1,532 8,488 4,503 19,205 0 <td></td> <td>2.042</td> <td>054</td> <td>2 007</td> <td></td> <td>40,422</td> <td>7 3/3</td> <td>25.057</td> <td></td> <td>.20</td> <td></td> <td>53</td> <td>4 222</td> <td>220</td> <td>-20</td> <td></td> <td>.20</td> <td>52 (22</td>		2.042	054	2 007		40,422	7 3/3	25.057		.20		53	4 222	220	-20		.20	52 (22
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February 2024 2,686 768 2,804 1,594 8,193 4,056 18,050 0 <30 <30 1,119 325 <30 0 0 35 March 2024 2,696 764 2,737 1,655 8,006 3,620 16,761 0 <30									0			-	,			•		43,730 41,687
March 2024 2,696 764 2,737 1,655 8,006 3,620 16,761 0 <30 37 1,129 330 <30 0 <30 37 April 2024 2,699 768 2,710 1,764 7,730 3,241 15,739 0 <30																-		39,644
April 2024 2,699 768 2,710 1,764 7,730 3,241 15,739 0 <30 38 1,153 291 <30 0 36 May 2024 2,729 758 2,707 1,841 7,531 2,949 15,015 0 <30	,	1						.,	-				,				-	39,044
May 2024 2,729 758 2,707 1,841 7,531 2,949 15,015 0 <30 34 1,157 288 <30 0 <30 35				, ·		- /						-				-		37,740
																-	-	35,018
	June 2024	2,727	, 50	2,707	1,041	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	2,747	15,015		~30	JU	54	1,137	200	<j0< td=""><td>U</td><td>~30</td><td>55,010</td></j0<>	U	~30	55,010
		2 754	804	2 805	1 574	9 955	5 402	20,400				44	1 140	220				44,015

	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 21-025 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		25,318	4,575	273	1,330	280	<30	0	.50	93,315
November 2023	3,100	941	2,860	713	9,831	3,990	36,347		23,281	4,318		1,378	259	<30	0	<30	87,302
December 2023	3,064	934	2,846	735	9,647	3,751	34,939	0	23,148		267	1,414	258	<30	0	.50	85,020
January 2024	3,052	925	2,835	729	9,367	3,382	32,936		22,014	3,919		1,414	255	<30	0	.50	81,116
February 2024	2,915	901	2,680	736	9,177		31,509	0	21,475	., .		1,373	257	<30	0		77,765
March 2024	2,939	872	2,575		8,986		30,056	0	20,938			1,405	258	<30	0		75,072
April 2024	2,991	884	2,580	772	8,751	2,520	28,423	0	20,563	2,965	262	1,409	252	<30	0		72,395
May 2024	3,064	872	2,597	822	8,618	2,358	27,457	0	20,091	2,807	261	1,449	252	<30	0	<30	70,671
June 2024																	
FY 2023-24 Year-to-Date AVERAGE	3,075	923	2,796	716	9,786	3,798	34,961	0	23,439	3,940	269	1,383	260	0	0	0	85,346
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	4,647
August 2023	3,988	470	123	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	4,515
October 2023	3,952	467	111	0	0	0	0	0	0	0	0	0	0	0	0	0	4,530
November 2023	3,916	441	111	0	0	0	0	0	0	0	0	0	0	0	0	0	4,468
December 2023	3,926	438		0	0	0	0	0	0	-	0	0	0	0	0		4,474
January 2024	3,867	428		0	0	0	0	0	0	-	0	0	0	0	0		4,400
February 2024	3,910	426	101	0	0	0	0	0	0	9	0	0	0	0	0	ě	4,437
March 2024	4,047	440		0	0	0	0	°	0	°	0	0	0	0	0	ů	4,600
April 2024	4,142	442		0	0	0	0	0	0	8	0	0	0	-	0	v	4,700
May 2024	4,233	453	126	0	0	0	0	0	0	0	0	0	0	<30	0	0	4,813
June 2024 FY 2023-24 Year-to-Date AVERAGE	3,995	454			0	0	0	0	0	0	0	0	0				1 5 4 0
ACC - Accountable Care Collaborative ^{4,6}	3,995	451	114	0	0	0	U	0	0	0	0	0	U	0	0	0	4,560
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		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	43,843	12,418	59,679	19,565	164,243	72,868	431,184	117	415,269	64,846	18,268	23,913	5,733	49	0	66	1,331,995
December 2023	43,331	12,314	59,303	19,698	159,817	67,413	408,270	116	405,922	59,828	18,299	23,818	5,734	36	0	61	1,283,899
January 2024	42,782	12,174	58,837	19,647	155,412	60,885	382,707	116		59,932	18,258	23,690	5,676	63	0	74	1,231,481
February 2024	41,866	11,848	56,979	20,093	150,881	55,190	362,617	117	,	53,403	18,141	23,198	5,612	67	0	64	1,184,002
March 2024	42,048	11,657	56,113	20,283	146,790	49,635	338,255				18,066	22,882	5,620	87	0	<30	1,135,345
April 2024	42,393	11,701	55,915	21,435	142,890	44,871	317,869	116		45,537	18,155	22,803	5,118	71	0		1,092,945
May 2024	42,845	11,709	56,147	22,415	139,608	41,695	302,982	116	353,849	43,022	17,956	22,819	4,940	63	0	121	1,060,166
June 2024																	
FY 2023-24 Year-to-Date AVERAGE	43,572	12,253	58,932	19,977	162,338	68,084	408,781	117	412,924	59,125	18,261	24,033	5,726	55	0	74	1,294,177

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.

				Accountable Car	e Collaborative (aseload by Regi	onal Accountable	Entity (RAE) an	d County of Resi	dence				
RAE	County of Residence	Jul 2023	Aug 2023	Sep 2023	Oct 2023	Nov 2023	Dec 2023	Jan 2024	Feb 2024	Mar 2024	Apr 2024	May 2024	Jun 2024	FY 2023-24 Average Monthly Enrollment
	Archuleta	4,101	3,968	3,838	3,796	3,571	3,461	3,343	3,229	3,080	2,938	2,846		3,470
	Delta	10,887	10,580	10,175	9,942	9,142	8,799	8,502	8,104	7,761	7,334	6,967		8,927
	Dolores	763	735	709	690	634	620	616	573	545	510	481		625
	Eagle	8,131	7,875	7,515	7,322	6,656	6,305	6,004	5,680	5,372	5,051	4,807		6,429
	Garfield	15,972	15,552	14,905	14,673	13,535	12,966	12,396	11,816	11,134	10,480	10,085		13,047
	Grand	2,170	2,088	1,989	1,967	1,831	1,710	1,613	1,562	1,450	1,394	1,347		1,738
	Gunnison	3,575	3,453	3,348	3,300	2,972	2,817	2,645	2,477	2,267	2,141	2,049		2,822
	Hinsdale	146	143	138	139	135	141	128	130	132	125	119		134
	Jackson	262	243	229	229	217	206	179	172	162	160	162		202
	La Plata	14,421	13,952	13,484	13,297	12,287	11,760	11,154	10,691	10,042	9,569	9,218		11,807
12	Larimer	69,944	67,943	65,691 47,657	64,819	60,328 43,983	58,083 42,253	55,609	53,407 38,924	50,931	48,941	47,627 35,449		58,484 42,747
	Mesa Moffat	50,838 4,259	49,335	47,657	47,082 3,887	43,983		40,548	38,924	37,610	36,540	35,449		42,747
RAE			4,101	,		,	3,466 9,034	3,289	,	2,997	2,863	,		3,475 9,114
	Montezuma	10,750	10,423 14,050	10,113 13,587	9,930 13,274	9,380 12,327	9,034	8,744 11,405	8,407 10,955	8,053	7,776 9,954	7,640 9,605		9,114
	Montrose	14,466 792	792	730	740	677	641	609	562	10,441 525	9,934	9,605		639
	Ouray Pitkin	1,811	1,776	1,709	1,680	1,496	1,419	1,318	1,246	1,152	1,055	466 998		1,424
	Rio Blanco	1,811	1,776	1,709	1,600	1,496	1,419	1,310	1,240	1,152	1,055	1,126		1,424
	Routt	3,635	3,474	3,318	3,281	2,890	2,698	2,510	2,331	2,164	1,151	1,126		2,737
	San Juan	222	218	215	213	188	183	2,510	162	142	137	1,840		180
	San Miguel	1,366	1,330	1,280	1,263	1,156	1,089	1,044	979	884	815	798		1,091
	Summit	4,407	4,256	4,102	4,062	3,707	3,499	3,313	3,119	2,957	2,643	2,511		3,507
	Residence Outside RAE Area(1)	17,869	17,434	16,911	16,839	15,635	15,048	14,705	14,060	13,579	12,973	12,396		15,223
	Total	242,487	235,355	227,168	224,036	207,873	199,549	191,206	183,013	174,604	167,002	161,377		201,243
		462	455	442	449	428	425	421	413	390	389	393		424
	Cheyenne Kit Carson	2,287	2,218	2,139	2,128	420	1,894	1,793	1,692	1,628	1,544	1,500		424
	Lincoln	1,345	1,319	1,273	1,251	1,956	1,094	1,793	1,092	962	925	871		1,009
		5,544	5,376	5,221	5,123	4,809	4,629	4,590	4,425	4,336	4,183	4,056		4,754
	Logan Morgan	9,580	9,257	8,915	8,761	8,096	7,682	7,427	7,082	6,722	6,486	6,168		7,834
7	Phillips	1,185	1,133	1,096	1,077	1,025	978	971	924	881	843	822		994
RAE	Sedgwick	737	731	718	705	667	666	657	629	602	585	568		660
2	Washington	1,385	1,340	1,299	1,297	1,240	1,214	1,176	1,129	1,080	1,040	1,016		1,201
	Weld	70,526	68,243	66,072	65,241	61,017	59,032	56,144	54,044	52,179	50,418	48,721		59,240
	Yuma	3,111	3,035	2,939	2,917	2,750	2,659	2,578	2,517	2,373	2,260	2,155		2,663
	Residence Outside RAE Area(1)	11,523	11,197	10,865	10,817	9,883	9,578	8,697	8,285	7,920	7,521	7,157		9,404
	Total	107,685	104,304	100,979	99,766	93,014	89,872	85,502	82,151	79,073	76,194	73,427		90,179
	Adams	128,376	104,304	119,969	118,113	110,548	106,790	101,941	97,798	93,614	89,884	87,092		107,173
	Arapahoe	132,677	124,775	123,350	121,563	110,548	110,492	101,941	100,737	96,292	92,660	90,345		110,563
m	Douglas	34,215	33,163	32,050	31,561	29,637	28,241	27,023	25,913	24,705	23,790	23,221		28,502
RAE	Elbert	34,213	3,070	2,984	2,930	2,743	2,611	2,528	2,419	2,303	2,213	2,159		28,502
8	Residence Outside RAE Area(1)	69,440	68,189	64,667	64,107	60,280	58,833	57,306	55,642	54,177	53,603	52,307		59,868
	Total	367,882	358,046	343,020	338,274	317,854	306,967	293,382	282,509	271,091	262,150	255,124		308,754

				ccountable car	e collaboracive c	Caseload by Regi			id county of Resi	luence				FY 2023-24
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	Average Monthly Enrollment
	Alamosa	7,664	7,563	7,333	7,165	6,723	6,524	6,376	6,153	5,910	5,720	5,611		6,6 ⁻
	Baca	1,460	1,405	1,346	1,329	1,264	1,204	1,156	1,149	1,105	1,063	1,062		1,2
	Bent	1,989	1,915	1,864	1,840	1,711	1,695	1,635	1,545	1,463	1,447	1,414		1,6
	Chaffee	4,482	4,335	4,154	4,081	3,857	3,731	3,569	3,436	3,291	3,127	2,983		3,7
	Conejos	3,567	3,462	3,345	3,302	3,102	3,059	2,956	2,835	2,707	2,658	2,587		3,0
	Costilla	2,128	2,089	2,021	1,979	1,877	1,838	1,790	1,732	1,630	1,596	1,557		1,8
	Crowley	1,424	1,390	1,368	1,349	1,315	1,279	1,226	1,179	1,126	1,108	1,070		1,2
	Custer	1,186	1,151	1,122	1,129	1,027	990	983	934	892	868	831		1,0
	Fremont	14,534	14,052	13,665	13,378	12,638	12,329	11,921	11,467	11,024	10,606	10,247		12,3
4	Huerfano	2,921	2,859	2,751	2,719	2,568	2,489	2,418	2,285	2,227	2,156	2,120		2,5
RAE .	Kiowa	429	440	438	431	418	405	391	376	364	358	354		4
2	Lake	1,504	1,426	1,357	1,335	1,235	1,187	1,137	1,059	984	928	852		1,1
	Las Animas	5,820	5,650	5,555	5,434	5,109	4,916	4,807	4,625	4,480	4,355	4,235		4,9
	Mineral	194	182	176	176	172	170	168	163	150	140	137		1
	Otero	8,504	8,315	8,075	7,942	7,498	7,258	7,079	6,821	6,606	6,389	6,228		7,3
	Prowers	5,323	5,183	5,006	4,957	4,651	4,493	4,336	4,213	4,022	3,853	3,749		4,5
	Pueblo	72,002	70,105	68,200	67,172	63,088	61,378	59,810	57,932	56,295	55,112	53,969		62,2
	Rio Grande	4,677	4,577	4,436	4,393	4,120	3,988	3,838	3,652	3,499	3,413	3,302		3,9
	Saguache	2,753	2,699	2,639	2,608	2,463	2,367	2,292	2,212	2,127	2,026	1,960		2,3
	Residence Outside RAE Area(1)	7,848	7,697	7,402	7,396	6,897	6,661	6,456	6,243	5,949	5,706	5,562		6,7
	Total	150,409	146,495	142,253	140,115	131,733	127,961	124,344	120,011	115,851	112,629	109,830		129,2
52	Denver	90,791	89,909	88,276	86,296	80,195	76,172	73,096	70,589	67,206	64,698	62,942		77,2
ц	Residence Outside RAE Area(1)	72,659	70,291	70,310	69,335	64,202	61,885	62,597	60,226	57,714	55,065	52,771		63,3
RAE	Total	163,450	160,200	158,586	155,631	144,397	138,057	135,693	130,815	124,920	119,763	115,713		140,6
	Boulder	53,948	52,104	50,456	49,586	45,937	43,898	41,870	40,120	38,164	36,321	35,005		44,3
	Broomfield	7,101	6,810	6,713	6,604	6,123	5,820	5,432	5,184	5,109	4,958	4,848		5,8
	Clear Creek	1,486	1,441	1,399	1,364	1,283	1,179	1,094	1,023	954	893	870		1,
RAE 6	Gilpin	1,144	1,110	1,066	1,057	988	947	913	897	840	801	804		(
2	Jefferson	76,389	73,743	71,097	70,040	65,393	62,565	58,590	56,100	53,394	51,111	49,576		62,
	Residence Outside RAE Area(1)	50,252	49,006	47,569	46,873	43,898	42,645	41,384	39,952	38,547	37,202	35,991		43,0
	Total	190,320	184,214	178,300	175,524	163.622	157.054	149,283	143,276	137,008	131,286	127.094		157,9
	El Paso	199,084	192,125	185,403	182,446	169,748	163,471	156,621	150,626	144,350	138,660	134,451		165,1
	Park	1,646	1,616	1,585	1,544	1,464	1,412	1,234	1,187	1,126	1,097	1,062		1,3
E 4	Teller	6,094	5,878	5,670	5,503	5,126	4,913	4,707	4,499	4,285	4,118	4,015		4,
RAE	Residence Outside RAE Area(1)	11,162	10,989	10,739	10,700	9,925	9,684	8,463	8,206	7,976	7,660	7,516		9,1
	Total	217,986	210,608	203,397	200,193	186,263	179,480	171,025	164,518	157,737	151,535	147,044		180,8
	Adams	6,034	5,837	5,664	5,639	5,237	5,081	4,878	4,696	4,500	4,347	4,184		5,
- ê	Arapahoe	7,565	7,333	7,013	6,940	6,348	6,143	5,883	5,550	5,371	5,049	4,868		6,1
arte	Denver	85,884	80,961	77,096	76,615	71,888	70,095	66,835	64,161	62,002	59,969	58,684		70,3
۳ ۳	Jefferson	4,346	4,217	4,029	4,011	3,704	3,601	3,427	3,277	3,115	2,957	2,848		3,5
Managed Care ⁽³⁾	Residence Outside Denver Health Managed Care	134	132	97	115	129	102	97	89	87	78	95		
ž	Total	103,963	98,480	93,899	93,320	87,306	85,022	81,120	77,773	75,075	72,400	70,679		85,3
	Total ACC Caseload	1,544,182	1,497,702	1,447,602	1,426,859	1,332,062	1,283,962	1,231,555	1,184,066	1,135,359	1,092,959	1,060,288		1,294,2

(1) Previously, members were attributed to RCCOs based on county of residence. In ACC Phase II, members are attributed to RAEs based on their Primary Care Medical Provider attribution. The information in this exhibit is based on member county of residence.

(2) RAE 1 includes caseload for the limited managed care capitation initiatives operated by Rocky Mountain Health Plans in Region 1 and RAE 5 includes caseload for the limited managed care capitation initiatives operated by Colorado Access in collaboration with Denver Health Medical Plan in Region 5, as these are ACC initiatives under ACC Phase II.

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

FY 2023-24 Medical Premiums Expenditure and Caseload Report

FY 2023-24	Medicaid Behavioral Health Communit	y 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	\$83,796,365	\$83,788,720	\$7,645
December-23	\$80,748,337	\$80,740,788	\$7,549
January-24	\$80,062,321	\$77,628,226	\$2,434,095
February-24	\$74,565,710	\$74,553,566	\$12,144
March-24	\$71,548,212	\$71,538,587	\$9,625
April-24	\$69,251,244	\$69,235,061	\$16,183
May-24	\$66,080,369	\$67,490,578	(\$1,410,209)
June-24			
Total Year-to-Date Expenditures	\$891,206,495	\$886,843,559	\$4,362,936
Total Year-to-Date Appropriation	\$1,138,399,137	\$1,126,488,528	\$11,910,609
Remaining in Appropriation	\$247,192,642	\$239,644,969	\$7,547,673

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, Special Bills, HB 24-1185 Supplemental Bill, and HB 24-1430 Long Bill Add-On.

	F	Y 2023-24 Medic	aid Community Be	ehavioral Health F	Program Expendit	ures by Regional <i>I</i>	Accountable Entit	у		
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 Care ²	Other ¹
July	\$96,075,265	\$15,465,844	\$5,751,413	\$22,617,813	\$10,098,449	\$14,006,103	\$11,929,241	\$9,782,177	\$5,813,555	\$610,670
August	\$92,891,624	\$14,996,715	\$5,556,055	\$22,005,486	\$9,802,710	\$13,681,308	\$11,522,888	\$9,467,412	\$5,490,637	\$368,413
September	\$83,952,972	\$14,573,689	\$5,413,019	\$21,191,387	\$9,600,794	\$13,725,143	\$11,235,251	\$9,181,691	\$5,248,946	(\$6,216,948)
October	\$88,948,170	\$14,383,836	\$5,343,465	\$20,968,900	\$9,447,565	\$13,417,674	\$11,069,648	\$9,068,067	\$5,247,568	\$1,447
November	\$83,788,719	\$13,562,395	\$5,055,795	\$20,016,821	\$9,064,146	\$12,649,323	\$10,490,231	\$8,600,247	\$4,999,362	(\$649,601)
December	\$80,740,788	\$12,977,605	\$4,863,992	\$19,308,594	\$8,795,589	\$12,078,524	\$10,058,111	\$8,289,015	\$4,843,559	(\$474,201)
January	\$77,628,226	\$12,352,982	\$4,602,279	\$18,381,679	\$8,521,261	\$11,830,501	\$9,537,168	\$7,879,052	\$4,614,209	(\$90,905)
February	\$74,553,566	\$11,843,984	\$4,427,795	\$17,760,076	\$8,238,696	\$11,356,714	\$9,180,642	\$7,598,006	\$4,441,771	(\$294,118)
March	\$71,532,048	\$11,285,710	\$4,238,049	\$17,045,873	\$7,948,936	\$10,786,887	\$8,766,996	\$7,297,841	\$4,266,671	(\$104,916)
April	\$69,240,563	\$10,829,386	\$4,107,678	\$16,612,674	\$7,738,733	\$10,348,094	\$8,435,078	\$7,053,031	\$4,132,214	(\$16,325)
May	\$69,240,563	\$10,829,386	\$4,107,678	\$16,612,674	\$7,738,733	\$10,348,094	\$8,435,078	\$7,053,031	\$4,132,214	(\$37,735)
June										
Total Year-to-Date Expenditures	\$890,488,849	\$143,396,896	\$53,562,961	\$212,995,917	\$97,284,662	\$134,401,629	\$110,864,627	\$91,534,467	\$53,351,909	(\$6,904,219)
Total Year-to-Date Appropriation	\$1,126,488,528									
Remaining in Appropriation	\$235,999,679									

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 Med	licaid Community	Behavioral Health	n Program Caseloa	ad by Regional Acc	countable Entity			
Month	Total	Rocky Mountain Health Plans (RAE 1)	Northeast Health Partners (RAE 2)	Colorado Access (RAE 3)	Health Colorado (RAE 4)	Colorado Access (RAE 5)	Colorado Community Health Alliance (RAE 6)	Colorado Community Health Alliance (RAE 7)	Denver Health Managed Care ⁴	Other
July	1,562,961	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	1,350,734	207,863	93,013	317,842	131,732	144,392	163,622	186,258	87,291	18,721
December	1,303,630	199,544	89,872	306,954	127,961	138,047	157,053	179,477	85,017	19,705
January	1,250,303	191,201	85,501	293,361	124,344	135,685	149,280	171,014	81,106	18,811
February	1,201,519	183,006	82,148	282,486	120,009	130,807	143,271	164,513	77,759	17,520
March	1,154,375	174,595	79,067	271,059	115,849	124,913	137,004	157,731	75,054	94,157
April	1,110,411	166,993	76,192	262,126	112,626	119,754	131,286	151,534	72,377	89,900
May	1,075,641	161,372	73,425	255,103	109,829	115,704	127,093	147,040	70,656	86,075
June										
Total Year-to-Date Average	1,202,911	184,467	82,662	283,009	118,468	128,927	144,746	165,812	78,241	34,752
Total Year-to-Date Appropriation	1,343,846									

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 Plan were attributed to the Denver Health Managed Care Plan.

FY 2023-24 Children's Basic Health Plan Expenditures									
Month	Total Expenditures	Children Medical	Children Dental	Prenatal Medical	Prenatal Dental				
Month	Total Expenditures	Expenditures	Expenditures	Expenditures	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	\$13,948,974	\$12,091,272	\$1,390,724	\$455,554	\$11,424				
December-23	\$15,678,531	\$12,797,687	\$1,451,091	\$1,417,576	\$12,178				
January-24	\$16,260,953	\$13,495,350	\$1,550,332	\$1,202,327	\$12,944				
February-24	\$19,957,547	\$17,803,459	\$1,621,447	\$519,049	\$13,591				
March-24	\$17,246,863	\$14,966,960	\$1,719,700	\$545,883	\$14,320				
April-24	\$19,193,277	\$15,709,292	\$1,800,903	\$1,667,941	\$15,141				
May-24	\$19,193,277	\$15,709,292	\$1,800,903	\$1,667,941	\$15,141				
June-24									
Total Year-to-Date Expenditures	\$166,051,677	\$141,283,136	\$14,733,318	\$9,909,831	\$125,392				
Total Year-to-Date Appropriation	\$197,353,282	\$167,328,365	\$16,405,237	\$13,619,680					
Remaining in Appropriation	\$31,301,605								
Notes:									

1) FY 2023-24 Year-to-Date Appropriation includes SB 23-214 Long Bill, Special Bills, HB 24-1185 Supplemental Bill, and HB 24-1430 Long Bill Add-On.

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

3) The combined appropriation for Prenatal Medical and Dental Expenditures is \$13,619,680.

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 50,635	24,236	74,472	279	503 509	782 788
August 2017 September 2017	49,863	24,652 24,686	75,287	279	509	785
October 2017	49,855	25,018	74,873	275	523	798
November 2017	50,032	25,301	75,333	277	565	842
December 2017 January 2018	50,276 50,891	24,999 25,260	75,275	294 294	568 575	862 869
January 2018 February 2018	54,854	25,260	76,151 81,903	294	5/5	869
March 2018	56,287	27,694	83,981	311	554	865
April 2018	60,590	29,115	89,705	325	534	859
May 2018 June 2018	61,037 54,475	29,160 27,300	90,197 81,775	310 306	533 507	843 813
Y 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 October 2018	54,388 53,528	25,249 26,116	79,637	351 263	560 534	911 797
November 2018	53,528	26,116 27,269	79,644 81,882	263	534	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	623 582	1,021
May 2019	54,542	27,214	81,756	475	578	1,057
June 2019	52,436	26,823	79,259	462	531	993
Y 2018-19 Actuals July 2019	53,752	26,958	80,709	365	571 537	936
July 2019 August 2019	51,765 51,007	27,516 27,411	79,281 78,418	429	537	966 955
September 2019	50,774	26,478	70,410	394	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 January 2020	48,657	25,793 26,447	74,450 76,000	294 301	533 554	827
February 2020	49,555	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 June 2020	49,125	27,110 26,958	76,235	456 387	542 495	998 882
Y 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 October 2020	43,435 42,155	26,952 26,737	70,387 68,892	320 431	467 662	787
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 March 2021	35,502	27,278 27,093	62,780 61,548	232	456 446	688
April 2021	33,027	27,374	60,401	230	440	650
May 2021	31,351	28,175	59,526	222	401	623
June 2021	30,924	27,575	58,499	213	387	600
Y 2020-21 Actuals July 2021	38,192 30,730	27,228 26,742	65,420 57,472	287 193	479	765 565
August 2021	30,730	26,336	56,485	193	372	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 28,121	25,231 24,945	53,717 53,066	171	356	527 522
December 2021 January 2022	20,121	24,945	52,483	136	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 May 2022	26,920	22,983 23,214	49,903	234	338 334	572
June 2022	25,857	23,214 23,721	49,071 48,436	230	334	543
Y 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 September 2022	23,635	24,475 24,791	48,110 47,563	328 340	564	892 926
October 2022	22,772	24,791 24,750	47,289	340	590	926
November 2022	21,713	25,489	47,202	353	587	940
December 2022	21,517	25,184	46,701	385	602	987
January 2023 February 2023	21,515 21,520	24,839 24,639	46,354 46,159	412 436	601 582	1,013
March 2023	21,520	24,639	46,159	436	582	1,018
April 2023	22,594	22,160	44,754	559	508	1,067
May 2023	22,716	21,432	44,148	541	517	1,058
June 2023 Y 2022-23 Actuals	23,708	20,630 23,968	44,338 46,430	550 410	547 553	1,097 964
July 2023	25,085	23,988 20,825	45,910	557	562	1,119
August 2023	27,186	21,901	49,087	542	603	1,145
September 2023 October 2023	29,524 31,855	22,962 24,323	52,486 56,178	541 568	640 659	1,181
November 2023	31,855	24,323 25,934	56,178 61,245	564	741	1,22/
December 2023	37,589	27,882	65,471	589	794	1,383
January 2024	39,412 41,518	30,470	69,882	618	847 892	1,465
February 2024 March 2024	41,518 43,618	32,200 34,311	73,718	658	947	1,550
April 2024	47,749	33,219	80,968	753	924	1,677
May 2024	51,089	34,375	85,464	785	910	1,695
June 2024 Y 2023-24 Year-to-Date Average	27 2/7	28.037	45 202	622	774	1 207
1 2020-24 Teal-to-Ddte Average	37,267	28,037	65,303	622	//4	1,397
Y 2023-24 Year-to-Date Appropriation	39,204	28,662	67,866	613	784	1,397
onthly Growth	1,823	2,588	4,411	29	53	82
ionthly Growth Rate ver-the-year Growth	4.85%	9.28%	6.74%	4.92%	6.68%	5.93
	17,897	5,631	23,528	206		452
ver-the-year Growth Rate	83.18%	22.67%	50.76%	50.00%	40.93%	44.62

			FY 2	023-24 Division fo	or Intellectual and	d Developmental D	isabilities (DIDD) V	Vaiver and State	Only Program Ca	seload 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
	HCBS - Developmental Disabilities	7,702	7,931	7,902	7,943	7,955	7,956	8,032	7,857	7,918	7,992	0		7,919	8,791
	HCBS - Developmental Disabilities - Regional Centers	86	74	76	75	76	76	75	76	74	73	0		76	-
8	HCBS - Supported Living Services	4,529	4,657	4,624	4,606	4,608	4,589	4,589	4,511	4,508	4,537	0		4,576	-
B	HCBS - Children's Extensive Support	2,445	2,800	2,804	2,820	2,851	2,844	2,791	2,808	2,852	2,952	0		2,797	-
	HCBS - Children's Habilitation Residential Program	223	251	257	272	270	274	267	265	259	280	0		262	-
	HCBS - Case Management	14,985	15,713	15,663	15,716	15,760	15,739	15,754	15,517	15,611	15,834	0		15,629	-
	DIDD Subtotal	14,985	15,713	15,663	15,716	15,760	15,739	15,754	15,517	15,611	15,834	0		15,629	-
zations ⁽	Waiting List Authorizations	<30	<30	<30	<30	<30	<30	<30	<30	<30	<30	-			-
Authori	Reserved Capacity Authorizations	<30	<30	<30	<30	<30	<30	<30	<30	<30	<30	-			-

				FY 2022-23	Division for Intel	lectual and Develo	pmental Disabilitie	es (DIDD) Waiver	and State Only Pr	ogram Expenditu	re 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
	HCBS - Developmental Disabilities	\$57,864,766	\$62,124,378	\$59,190,023	\$66,747,658	\$63,522,759	\$58,718,741	\$66,149,841	\$58,821,689	\$59,395,617	\$73,523,945	\$65,158,877		\$691,218,293	\$736,088,915	93.90%
	HCBS - Developmental Disabilities - Regional Centers	\$1,703,404	\$2,227,940	\$2,197,994	\$2,295,987	\$2,256,378	\$2,195,555	\$2,264,902	\$2,233,766	\$2,017,971	\$2,273,343	\$2,135,999		\$23,803,239	N/A	N/A
	HCBS - Supported Living Services	\$7,396,368	\$6,849,532	\$7,294,812	\$8,408,853	\$7,283,562	\$7,321,331	\$7,998,854	\$5,834,811	\$7,231,098	\$9,492,783	\$7,806,774		\$82,918,777	\$88,754,081	93.43%
~	HCBS - Children's Extensive Support	\$6,512,469	\$5,632,760	\$5,409,661	\$6,564,182	\$5,727,799	\$5,927,076	\$6,309,908	\$4,541,425	\$6,293,990	\$8,482,577	\$7,451,514		\$68,853,361	\$76,250,227	90.30%
ğ	HCBS - Children's Habilitation Residential Program	\$1,075,643	\$978,436	\$1,139,367	\$1,222,739	\$1,274,020	\$1,339,982	\$1,277,212	\$1,122,429	\$1,230,258	\$1,339,255	\$1,279,136		\$13,278,476	\$14,084,018	94.28%
	HCBS - Case Management	\$8,372,605	\$2,273,187	\$10,780,484	\$7,187,478	\$2,054,359	\$10,984,403	\$9,520,821	\$4,951,991	\$7,400,200	\$8,344,206	\$31,653,275		\$103,523,010	\$121,085,493	85.50%
	DIDD Subtotal	\$82,925,256	\$80,086,234	\$86,012,340	\$92,426,897	\$82,118,877	\$86,487,090	\$93,521,539	\$77,506,111	\$83,569,133	\$103,456,108	\$115,485,573		\$983,595,157	\$1,036,262,734	94.92%
	Number of Weeks in Month	5	4	4	5	4	4	5	4	4	5	4		48	\$0	
	Expenditure Per Week	\$16,585,051	\$20,021,558	\$21,503,085	\$18,485,379	\$20,529,719	\$21,621,772	\$18,704,308	\$19,376,528	\$20,892,283	\$20,691,222	\$28,871,393				
	State Only Supported Living Services	\$644,360	\$0	\$623,172	\$394,548	\$0	\$657,242	\$560,480	\$0	\$394,413	\$577,773	\$368,084		\$4,220,070	\$5,193,524	81.26%
λ Έ	Family Support Services Program	\$1,680,348	\$0	\$1,330,378	\$790,095	\$212	\$1,385,040	\$1,166,506	\$0	\$905,072	\$1,376,928	\$806,708		\$9,441,286	\$11,048,853	85.45%
grar	State Only Case Management	\$412,302	\$0	\$702,726	\$376,213	\$0	\$435,759	\$734,500	\$0	\$382,964	\$371,518	\$351,258		\$3,767,240	\$5,061,041	74.44%
Pro	State Only Programs Subtotal	\$2,737,010	\$0	\$2,656,276	\$1,560,855	\$212	\$2,478,040	\$2,461,486	\$0	\$1,682,449	\$2,326,219	\$1,526,051		\$17,428,596	\$21,303,418	81.81%
0.	Expenditure Per Week	\$547,402	\$0	\$664,069	\$312,171	\$53	\$619,510	\$492,297	\$0	\$420,612	\$465,244	\$381,513				
	Number of New Applications for Intermediate Care Facilities (ICF)	0	0	0	0	0	0	0	0	0	0	0		0	N/A	

Notes: 1) Historically, DIDD State Only Programs and QA/UR/SIS do not have expenditures in accounting period 1. They do, however, have historical expenditures in periods 02 through 13.

2) Family Support Services Program does not have a caseload appropriation. Services are rendered on a case-by-case and as needed basis.

3 Starting July 2018, the Department began reporting the number of persons moved off the developmental disabilities waiting list, specifying the authorizations initiated under order of selection (waiting list) and the authorizations initiated under reserve capacity criteria per HB 18-1407 requirements. These numbers represent the total number of authorizations that occurred in a month and will not match enrollment as there is a time lag between notice of authorizations is cumulative and represents the number of unique authorizations, which includes declines. -30 values cannot be displayed due to the Health insurance Portability and Accountability Act of 1996 (HPAA). The Department will report vae-to-date authorizations is 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	107,898					
November	\$20,492,383	105,611					
December	\$20,900,371	96,167					
January	\$20,458,910	97,175					
February	\$18,646,945	94,847					
March	\$20,900,251	92,214					
April	\$20,420,544						
May	\$19,858,039						
June							
Total Year-to-Date	\$225,057,851	102,700					
Total Year-to-Date							
Appropriation	\$245,388,980						
Remaining in Appropriation	\$20,331,129						

Notes:

1) Caseload for Medicare Modernization Act State Contribution Payment is from the Centers for Medicare and Medicaid Services Summary Accounting Statement for the State Contribution for Prescription Drug Benefit. This caseload includes 35 months of retroactivity, and is not comparable to the official Medicaid caseload included in this report.

2) Medicare Modernization Act State Contribution Payments lag by two months. As a result, a month's expenditure is related to the caseload from the month two months prior.

3) Year-to-Date Totals are calculated as the sum of monthly expenditures and the average of monthly caseload.

4) FY 2023-24 Year-to-Date Appropriation includes SB 23-214 Long Bill, Special Bills, HB 24-1185 Supplemental Bill, and HB 24-1430 Long Bill Add-On.

Department of Health Care Policy and Financing

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	\$27,054	NA					
December	\$49,762	NA					
January	\$66,304	NA					
February	\$56,940	NA					
March	\$64,747	NA					
April	\$52,127	NA					
Мау	\$74,321	NA					
June							
Total Year-to-Date	\$538,029	-					
Total Year-to-Date							
Appropriation	\$10,000,000						
Remaining in Appropriation	\$9,461,971						

FY 2023-24 Medical Premiums Expenditure and Caseload Report

Notes:

1) Source for all caseload data provided is the REX01/COLD (MARS) R-474701 report. The number of days captured in the monthly figure is equal to the number of days in the report month.

2) Year-to-Date Totals are calculated as the sum of monthly expenditures and the average of monthly caseload.

3) Excess funds in the Old Age Pension Health and Medical Care Fund are used to offset the need for General Fund in the Medical Services Premiums line item.

4) FY 2023-24 Year-to-Date Appropriation includes SB 23-214 Long Bill, Special Bills, HB 24-1185 Supplemental Bill, and HB 24-1430 Long Bill Add-On.