	a						FY 2022-23							
	Service Category	July 2022	August 2022	September 2022	October 2022	November 2022	December 2022	January 2023	February 2023	March 2023	April 2023	May 2023	June 2023	FY 2022-23 Total YTD
l	Physician and Clinic Services	\$84,058,809	\$110,471,505									-		\$194,530,31
i.	EPSDT Screening	\$3,590,849	\$6,005,343											\$9,596,19
	Emergency Transportation Non-Emergency Medical	\$3,794,153	\$5,602,903											\$9,397,050
ł	Transportation	\$8,450,607 \$29,208,602	\$17,170,442 \$32,403,464											\$25,621,049
ł	Dental Service Family Planning	\$29,208,602	\$52,405,464											\$01,012,00
ŀ	Health Maintenance Organization	\$49,053,544	\$49,387,941											\$98,441,48
ŀ	Inpatient Hospital	\$73,918,312	\$104,124,670											\$178,042,98
ŀ	Outpatient Hospital	\$54,316,066	\$76,453,576											\$130,769,64
are	Laboratory and X-Ray	\$8,681,119	\$12,025,805											\$20,706,924
Acute Care	Durable Medical Equipment (DME)	\$14,974,584	\$21,015,840											\$35,990,42
Acu	Pharmacy Drug Rebates - Standard	\$109,721,743 \$0	\$147,362,596 (\$159,760,994)											\$257,084,33 (\$159,760,994
	Rural Health Centers	\$3,144,755	\$3,725,698											\$6,870,45
	Federally Qualified Health Centers	\$13,808,233	\$15,553,459											\$29,361,69
ł	Co-Insurance (Title XVIII-Medicare)	\$9,762,443	\$12,481,418											\$22,243,86
	Breast and Cervical Cancer Treatment Program	\$0	\$0											\$
	Other Medical Services	\$0	\$0										1	\$
	Preventive Services	\$1,827,090	\$1,686,381											\$3,513,47
	Acute Home Health	\$1,962,293	\$2,294,613											\$4,256,90
_	Acute Care Subtotal	\$470,273,202	\$458,004,660											\$928,277,86
ł	HCBS - Elderly, Blind, and Disabled	\$57,343,785	\$70,972,345											\$128,316,130
l	HCBS - Community Mental Health Supports	\$5,399,591	\$6,319,767											\$11,719,358
ł	HCBS - Children's HCBS	\$9,995,131	\$12,018,103											\$22,013,23
are	HCBS - Consumer Directed Attendant Support	\$0	\$0											\$0
n ŭ	HCBS - Brain Injury	\$3,281,910	\$3,661,137											\$6,943,04
Lei L	HCBS - Children with Autism	\$0	\$0											\$
l guo.	HCBS - Children with Life Limiting Illness	\$27,452	\$33,322											\$60,774
	HCBS - Spinal Cord Injury	\$1,147,767	\$1,455,578											\$2,603,34
	CCT - Services Private Duty Nursing	\$293,957 \$8,641,128	\$390,466 \$10,590,531											\$684,423 \$19,231,659
ŀ	Long-Term Home Health	\$39,745,354	\$50,782,723											\$90,528,07
	Hospice	\$4,489,051	\$5,088,286											\$9,577,33
	CBLTC Subtotal	\$130,365,126	\$161,312,258											\$291,677,38
g	Class I Nursing Facilities	\$48,635,421	\$61,958,929											\$110,594,35
a G	Class II Nursing Facilities	\$457,743	\$554,411											\$1,012,15
rance	Program of All-Inclusive Care for the Elderly	\$27,882,454	\$21,139,573											\$49,022,02
Insu	Supplemental Medicare Insurance Benefit	\$23,558,356	\$23,080,972											\$46,639,32
	Health Insurance Buy-In Program	\$182,775	\$237,851											\$420,62
	LTC + Insurance Subtotal	\$100,716,749												\$207,688,48
gmt.	Disease Management Prepaid Inpatient Health Plan	\$0 \$28,444,540	\$0 \$17,017,941											\$
Σg	Administration Service Management Subtotal	\$28,444,540	\$17,017,941											
	Nursing Facility Upper Payment													\$45,462,48
ł	Limit	\$0	\$0											\$
	Outpatient Hospital Upper Payment Limit	\$0	\$0											\$
	Home Health Service Upper Payment Limit	\$0	\$0											\$
	Public Emergency Medical Transportation Provider Payments	\$0	\$0											\$
inancing	Hospital Supplemental Medicaid Payments	\$137,399,938	\$137,322,898											\$274,722,83
Ľ,	Nursing Facility Supplemental Payments	\$7,741,629	\$10,348,953											\$18,090,58
	Physician Supplemental Payments Outstationing Payments	\$0 \$0												\$
	University of Colorado School of	\$0	\$0											\$
ŀ	Medicine Payments Other Supplemental Payments ⁽²⁾	\$0												\$
		(\$27,080,622)	(\$1.001.343)											(\$28,081,965
	Accounting Adjustments	(\$27,000,0221												
	Accounting Adjustments Other Categories Subtotal	\$118,060,945	\$146,670,508											\$264,731,453
	Accounting Adjustments	\$118,060,945 4	5	4	5	4	4	5	4	4	4	5	4	\$264,731,453 52
	Accounting Adjustments Other Categories Subtotal Number of Weeks in Month	\$118,060,945	5	4	5	4	4	5	4	4	4	5	4	\$264,731,453 52 \$1,737,837,66

Department of Health Care Policy and Financing

FY 2022-23 Appropriation	
HB 22-1329 FY 2022-23 Long Bill	\$10,476,745,973
HB 22-1289 Health Benefits for Colorado Children and Pregnant Persons	\$322,138
HB 22-1290 Changes to Medicaid for Wheelchair Repairs	\$150,346
HB 22-1326 Fentanyl Accountability and Prevention	\$360,000
HB 22-1333 Increase Minimum Wage for Nursing Home Workers	\$4,779,253
FY 2022-23 Appropriation YTD	\$10,482,357,710
FY 2022-23 YTD Expenditures	\$1,737,837,665
Remaining FY 2022-23 Appropriation	\$8,744,520,045

					FY 2022-2	3 Supplemental Pay	ments by Service C	ategory						
	Service Category	July 2022	August 2022	September 2022	October 2022	November 2022	December 2022	January 2023	February 2023	March 2023	April 2023	May 2023	June 2023	FY 2022-23 Total YTD
ts	Inpatient Medicaid Supplemental Payments	\$54,951,170	\$54,963,433											\$109,914,603
iums tymen	Medicaid Disproportionate Share Hospital (DSH) and Other Payments	\$0	\$0											\$0
: Prem ntal Pa	Medicaid Hospital Quality Incentive Payments	\$12,526,958	\$12,434,908											\$24,961,866
Medical Services Premiums Hospital Supplemental Paymer	Uncompensated Care Supplemental Hospital Medicaid Payment	\$0	\$0											\$0
cal Se I Supj	Public High Volume Hospital Payment	\$0	\$0											\$0
Medi ospita	Outpatient Medicaid Supplemental Payments	\$69,921,810	\$69,924,557											\$139,846,367
н	Total Medical Services Premiums Payments	\$137,399,938	\$137,322,898											\$274,722,836
	CICP Disproportionate Share Hospital (DSH) Payment	\$20,694,947	\$20,694,948											\$41,389,895
CICP	Uncompensated Care Supplemental Hospital Medicaid Payment	\$0	\$0											\$0
	Total CICP Payments	\$20,694,947	\$20,694,948											\$41,389,895
Total Suppl	lemental Payments	\$158,094,885	\$158,017,846											\$316,112,731

					MEL	DICAID CASEL	DAD WITH	HOUT RETROACT	TIVITY ¹								
	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133%	MAGI Adults	Breast & Cervical Cancer Program	MAGI Eligible Children	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non- Citizens- Emergency Services	Partial Dual Eligibles	SB 21-205 Family Planning Services	TOTAL
July 2019	48,316	13,013	67,860	9,613	168,544	58,061	316,042	127	412,451	54,796	21,628	12,333	2,201	2,720	33,847	-	1,221,552
August 2019	48,446	12,992	67,557	9,583	167,960	57,931	318,314	131	410,883	54,394	21,674	11,967	2,127	2,531	34,059	-	1,220,549
September 2019	48,386	13,012	67,382	9,644	167,359	57,640	320,213	136	409,522	54,464	21,595	11,716	2,094	2,376	33,890	-	1,219,429
October 2019 November 2019	48,434 47,574	12,986 12,898	67,105 66,382	9,740 9,841	165,851 164,578	58,277 58,658	319,577 320,755	146 144	407,413 405,220	55,221 56,378	21,599 21,579	11,490 11,081	2,075 2,146	2,386 2,274	33,914 33,566	-	1,216,214 1,213,074
December 2019	47,575	12,898	66.059	10,140	161,286	59,126	319,312	144	403,220	56,938	21,579	10,832	2,140	2,214	33,218	-	1,213,074
January 2020	47,095	12,914	66,551	10,140	160,061	58,152	315,372	136	400,649	57,319	21,458	10,842	2,12)	2,219	33,011	-	1,198,332
February 2020	46,391	13,005	66,189	10,277	159,654	57,851	315,302	131	398,833	56,886	20,978	10,763	2,187	2,249	32,739	-	1,193,435
March 2020	46,567	12,976	65,220	11,546	159,152	56,350	313,931	139	398,268	56,165	20,896	11,088	2,190	2,376	32,749	-	1,189,613
April 2020	46,928	13,042	65,016	13,004	164,601	58,902	327,329	136	406,330	53,847	20,928	11,807	2,112	2,374	33,080	-	1,219,436
May 2020	47,372	13,205	66,253	12,220	167,303	63,964	340,281	141	415,595	56,473	20,955	12,221	2,417	2,495	33,409	-	1,254,304
June 2020	47,528	13,325	66,783	12,252	167,257	69,076	348,982	144	421,306	58,208	20,960	12,424	2,639	2,732	33,815	-	1,277,431
FY 2019-20 Actuals	47,551	13,029	66,530	10,675	164,467	59,499	322,951	137	407,547	55,924	21,320	11,547	2,209	2,417	33,441	-	1,219,245
July 2020 August 2020	47,686 47,952	13,413 13,310	66,981 65,586	12,259 14,063	166,034 167,283	74,285 77,629	357,091 366,450	141 144	424,878 430,134	60,922 63,267	20,897 20,900	12,667 12,830	2,908 3,139	2,949 3,203	34,313 34,486	-	1,297,424 1,320,376
August 2020 September 2020	47,952 48,151	13,310	65,586	14,063	167,283	79,159	366,450	144	430,134 435,629	63,267	20,900	12,830	3,139	3,203	34,486		1,320,376
October 2020	48,131	13,370	65,730	14,398	170,593	83,760	373,840	141	440,714	67,223	20,887	13,123	3,546	5,442	34,951	-	1,365,254
November 2020	48,621	13,481	65,897	14,355	171,651	86,094	391,656	140	445,544	67,632	20,960	13,290	3,679	6,029	35,190	-	1,384,219
December 2020	48,614	13,584	66,012	14,535	172,340	89,059	401,547	143	450,341	67,793	20,930	13,445	3,749	6,610	35,518	-	1,404,220
January 2021	48,277	13,587	66,323	14,508	174,619	90,560	411,226	140	454,650	68,914	20,876	13,740	3,912	7,272	35,647	-	1,424,251
February 2021	48,044	13,619	66,306	14,489	177,036	91,158	418,052	138	460,428	66,987	20,907	13,950	3,713	8,559	35,620	-	1,439,006
March 2021	48,051	13,632	66,310	14,608	177,776	92,781	424,627	137	464,277	66,932	20,881	14,463	3,675	9,169	35,716	-	1,453,035
April 2021	48,192	13,653	66,355	14,695	177,431	95,604	430,160	132	466,374	68,197	20,539	14,510	3,849	9,808	35,764	-	1,465,263
May 2021	48,348	13,723	66,356	14,767	177,618	97,968	435,288	135	468,211	69,448	20,571	14,597	3,960	10,396	35,833	-	1,477,219
June 2021 FY 2020-21 Actuals	48,544 48,248	13,678 13.541	65,863 66,112	15,005 14,347	175,547 173.150	103,093 88,429	441,550 402.847	134 139	470,288 450,956	69,730 66,833	20,521 20.818	13,837 13.609	3,872 3.609	10,898 7,016	35,828 35,302		1,488,388 1.404.956
July 2021	48,248	13,541	65,628	14,347	173,150	106,316	402,847	139	450,956	70,350	20,818	13,796	3,892	11,408	35,902	-	1,404,956
August 2021	49,042	13,751	66,130	15,130	174,190	103,699	452,598	129	474,867	71,253	20,454	14,359	4.034	12,066	35,923		1,477,505
September 2021	49,147	13,789	66,089	15,287	182,180	102,328	458,331	130	477,255	71,308	20,410	14,162	4,116	12,684	35,977	-	1,523,193
October 2021	49,289	13,815	66,149	15,246	185,923	100,444	464,026	131	479,742	71,297	20,334	14,198	4,132	13,275	36,040	-	1,534,041
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	-	1,544,921
December 2021	49,216	13,781	66,020	15,438	189,731	100,481	476,168	131	482,833	72,737	20,426	13,837	4,338	14,389	36,026	-	1,555,552
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	-	1,570,342
February 2022	49,287	13,833	66,133	15,462	193,934	101,494	487,764	130	487,327	73,696	20,266	14,159	4,522	15,743	36,108	-	1,579,858
March 2022 April 2022	49,256 49,362	13,807 13,820	66,065 65,980	15,706 15,686	195,867 197,059	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	-	1,590,648 1,600,899
April 2022 May 2022	49,502	13,820	66,016	15,664	197,039	102,333	501,614	128	493,320	73,701	20,197	14,725	4,509	17,140	36,028	-	1,609,645
June 2022	49,830	13,719	65,075	15,639	199,001	104,455	505,981	134	495,835	74,242	20,198	14,599	4,803	18,458	36,071	-	1,618,038
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	490,717	81,725	20,159	15,815	4,864	19,803	35,154	22,631	1,650,824
August 2022	50,020	13,865	65,941	16,867	197,876	104,223	512,300	131	499,211	75,690	20,200	20,466	5,496	20,801	34,974	26,808	1,664,869
September 2022																	
October 2022																	
November 2022 December 2022																	
January 2023																	
February 2023																	
March 2023																	
April 2023																	
May 2023																	
June 2023																	
FY 2022-23 Year-to-Date Average	49,926	13.878	65,939	16.812	198.550	104,767	510.590	130	494,964	70 700	20,180	19 141	5,180	20,302	35.064	24,720	276.308
FY 2022-23 Year-to-Date Average FY 2022-23 Year-to-Date Appropriation	49,926	13,878	65,939 66,745	16,812	198,550	104,767 87,528	510,590 458,678	130	494,964 448,033	78,708 65,637	20,180	18,141 12,324	5,180	20,302	35,064 34,888	24,720	276,308
Monthly Growth	189	(25)	4	14,374	(1,348)	(1,087)	3,420	3	8,494	(6,035)	41	4,651	632	998	(180)	4,177	14.045
Monthly Growth Rate	0.38%	-0.18%	0.01%	0.66%	-0.68%	-1.03%	0.67%	2.34%	1.73%	-7.38%	0.20%	29.41%	12.99%	5.04%	-0.51%	0.00%	0.85%
Over-the-year Growth	978	114	(189)	1,737	19,052	524	59,702	2	24,344	4,437	(254)	6,107	1,462	8,735	(949)	26,808	152,610
Over-the-year Growth Rate	1.99%	0.83%	-0.29%	11.48%	10.65%	0.51%	13.19%	1.55%	5.13%	6.23%	-1.24%	42.53%	36.24%	72.39%	-2.64%	0.00%	10.09%
Notes:																	

Protess.
 1) Source for all caseload data provided is the REX01/COLD (MARS) R-474701 report. The number of days captured in the monthly figure is equal to the number of days in the report month.
 2) FY 2022-23 Year-to-Date Appropriation includes HB 22-1329 Long Bill and Special Bills
 3) SB 21-205 Individuals with Family Planning Service is a newly added eligibility category. The Department will continue to closely monitor this group. Changes in enrollment patterns or updated data may cause shifts in the reported figures.
 4) The data presented in this report is preliminary based on information available as of the 15th day of the reported month, and may be restated in future reports based on further analysis.

					MEDICAID (CASELOAD BY	PROGRAM	4 WITHOUT RET	ROACTIVIT	'Y ¹							
	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	MAGI Eligible Children	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non- Citizens- Emergency Services	Partial Dual Eligibles	SB 21-205 Family Planning Services	TOTAL
Medicaid Fee for Service ²																	
July 2022	39,309	11,373	58,927	14,960	175,752	90,863	437,486	128	460,475	75,847	19,727	14,161	4,322	19,795	35,154	22,612	1,329,389
August 2022	39,518	11,352	58,971	15,060	174,654	89,936	440,708	131	468,659	70,199	19,772	18,306	4,903	20,797	34,974	26,799	1,342,138
September 2022																	
October 2022																	
November 2022																	
December 2022																	
January 2023	-																
February 2023																	
March 2023																	
April 2023																	
May 2023																	
June 2023 FY 2022-23 Year-to-Date AVERAGE	20,414	11.2/2	70.040	15 010	155 202	00.400	420.005	120	464 565	53.022	10 550	16 004	4 (12)	20.20(25.064	24.504	1 405 010
	39,414	11,363	58,949	15,010	175,203	90,400	439,097	130	464,567	73,023	19,750	16,234	4,613	20,296	35,064	24,706	1,487,819
Medicaid Managed Care ³	10 500	0.515	5 010		22 (52		F 1 00 1		20.242	5.050	(00						1 40 01 1
July 2022	10,522	2,517	7,010	1,796	23,472	14,447	71,394	0	30,242	5,878	432	1,654	542	<30		<30	169,914
August 2022	10,502	2,513	6,970	1,807	23,222	14,287	71,592	0	30,552	5,491	428	2,160	593	<30	0	<30	170,121
September 2022 October 2022																	
November 2022																	
December 2022																	
January 2023																	
February 2023																	
March 2023																	
April 2023																	
May 2023																	
June 2023																	
FY 2022-23 Year-to-Date AVERAGE	10,512	2,515	6,990	1,802	23,347	14,367	71,493	0	30,397	5,685	430	1,907	568	0	0	0	170,013
Rocky Mountain Health Plans HMO		(<i>,</i>	<i>.</i>		, , , , , , , , , , , , , , , , , , ,				<i>.</i>						L.	
July 2022	2,859	907	3,502	1,137	11,024	8,189	25,722	0	55	<30	54	653	302	<30	0	<30	54,417
August 2022	2,886	897	3,483	1,148	10,890	8,187	25,847	0	56	<30	53		324	0	0	<30	54,682
September 2022																	
October 2022																	
November 2022				-													
December 2022																	
January 2023																	
February 2023																	
March 2023																	
April 2023																	
May 2023																	
June 2023													-				
FY 2022-23 Year-to-Date AVERAGE	2,873	902	3,493	1,143	10,957	8,188	25,785	0	56	0	54	776	313	0	0	0	54,540

	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	MAGI Eligible Children	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non- Citizens- Emergency Services	Partial Dual Eligibles	SB 21-205 Family Planning Services	TOTAL
Denver Health & Hospital Authority HMO																	
July 2022	3,444	1,059	3,338	659	12,448	6,258	45,672	0	30,187	5,866	378	1,001	240	<30	0	<30	110,557
August 2022	3,420	1,066	3,323	659	12,332	6,100	45,745	0	30,496	5,478	375	1,262	269	<30	0	<30	110,529
September 2022																	
October 2022																	
November 2022																	
December 2022																	
January 2023																	
February 2023																	
March 2023																	
April 2023 May 2023																	
FY 2022-23 Year-to-Date AVERAGE	3,432	1,062	3,330	659	12,390	6,179	45,709	0	30,342	5,672	377	1,132	255	0	0	0	110,539
PACE - Program of All-Inclusive Care for the Eld		1,002	5,550	039	12,390	0,179	43,703	0	30,342	5,072	311	1,132	233	0	U	U	110,539
July 2022	4,219	551	170	0	0	0	0	0	0	0	0	0	0	0	0	0	4,940
August 2022	4,196	550	164	0	0	0	0		0	0	0			0	0	0	4,910
September 2022	1,170	550	101				0	Ŭ			0	Ŭ	0	0	0	0	1,910
October 2022																	
November 2022																	
December 2022																	
January 2023																	
February 2023																	
March 2023																	
April 2023																	
May 2023																	
June 2023																	
FY 2022-23 Year-to-Date AVERAGE	4,207	551	167	0	0	0	0	0	0	0	0	0	0	0	0	0	4,925
ACC - Accountable Care Collaborative ^{4,6}																	
July 2022	45,504	13,305	65,497	16,625	197,887	104,601	500,232	126	486,861	81,200	19,296	15,635	4,831	56	0	115	1,551,656
August 2022	45,724	13,278	65,506	16,765	196,579	103,596	504,070	128	495,608	75,184	19,318	20,282	5,461	31	0	55	1,561,530
September 2022																	
October 2022																	
November 2022																	
December 2022																	
January 2023																	
February 2023																	
March 2023																	
April 2023																	
May 2023																	
June 2023 FY 2022-23 Year-to-Date AVERAGE	45 (14	12.002	(5.502	16 (05	107.222	104.000	502 151	105	401.025	70.103	10.207	17.050	5.14			07	1 557 502
Notes:	45,614	13,292	65,502	16,695	197,233	104,099	502,151	127	491,235	78,192	19,307	17,959	5,146	44	0	85	1,556,593

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

		Ассон	intable Care	Collaborativ	e Caseload b	y Regional A	ccountable I	Entity (RAE)	and County	of Residence				
RAE	County of Residence	Jul 2022	Aug 2022	Sep 2022	Oct 2022	Nov 2022	Dec 2022	Jan 2023	Feb 2023	Mar 2023	Apr 2023	May 2023	Jun 2023	FY 2022-23 Average Monthly Enrollment
	Archuleta	4,214	4,231											4,223
	Delta	11,014	11,115											11,065
	Dolores	770	776											773
	Eagle	8,361	8,403											8,382
	Garfield	16,418	16,509											16,464
	Grand	2,229	2,245											2,237
	Gunnison	3,680	3,718											3,699
	Hinsdale	165	167											166
	Jackson	287	290				-							289
	La Plata	14,661	14,819											14,740
1^2	Larimer	70,944	71,469											71,207
E	Mesa	50,961	51,129				-							51,045
RAE	Moffat	4,375	4,389											4,382
	Montezuma	10,731	10,759											10,745
	Montrose	14,572	14,627											14,600
	Ouray	840	849											845
	Pitkin	1,951	1,982											1,967
	Rio Blanco	1,719	1,740											1,730
	Routt	3,815	3,845											3,830
	San Juan	226	225											226
	San Miguel	1,399	1,400											1,400
	Summit	4,551	4,556											4,554
	Residence Outside RAE Area(1)	17,518	17,656											17,587
	Total	245,401	246,899											246,150
	Cheyenne	465	473											469
	Kit Carson	2,286	2,297											2,292
	Lincoln	1,374	1,368											1,371
	Logan	5,644	5,672											5,658
2	Morgan	9,631	9,731											9,681
RAE	Phillips	1,165	1,169											1,167
RA	Sedgwick	728	734				-							731
	Washington	1,396	1,412											1,404
	Weld	69,242	69,814											69,528
	Yuma	3,159	3,163											3,161
	Residence Outside RAE Area(1)	10,881	10,968											10,925
	Total	105,971	106,801											106,386
	Adams	127,781	128,659											128,220
~	Arapahoe	131,581	132,837											132,209
RAE 3	Douglas	33,453	33,724											33,589
RA	Elbert	3,138	3,176											3,157
	Residence Outside RAE Area(1)	67,535	68,029											67,782
	Total	363,488	366,425				1		1			1		364,957

RAE	County of Residence	Jul 2022	Aug 2022	Sep 2022	Oct 2022	Nov 2022	Dec 2022	Jan 2023	Feb 2023	Mar 2023	Apr 2023	May 2023	Jun 2023	FY 2022-23 Average Monthly Enrollment
	Alamosa	7,765	7,777											7,771
	Baca	1,542	1,556											1,549
	Bent	1,942	1,939											1,941
	Chaffee	4,505	4,518											4,512
	Conejos	3,558	3,566											3,562
	Costilla	2,235	2,244											2,240
	Crowley	1,456	1,461											1,459
	Custer	1,123	1,121											1,122
	Fremont	14,654	14,740											14,697
4	Huerfano	2,991	2,978											2,985
RAE 4	Kiowa	419	422											421
R	Lake	1,582	1,605											1,594
	Las Animas	5,945	5,951											5,948
	Mineral	192	191											192
	Otero	8,529	8,580											8,555
	Prowers	5,411	5,436											5,424
	Pueblo	72,878	73,146											73,012
	Rio Grande	4,777	4,824											4,801
	Saguache	2,806	2,793											2,800
	Residence Outside RAE Area(1)	7,553	7,663											7,608
	Total	151,863	152,511											152,187
23	Denver	85,765	86,820											86,293
RAE	Residence Outside RAE Area(1)	71,326	71,505											71,416
R	Total	157,091	158,325											157,708
	Boulder	55,114	55,461											55,288
	Broomfield	6,910	7,007											6,959
9	Clear Creek	1,521	1,556											1,539
RAE	Gilpin	1,196	1,202											1,199
R	Jefferson	78,799	79,266											79,033
	Residence Outside RAE Area(1)	52,237	52,634											52,436
	Total	195,777	197,126											196,452
	El Paso	203,085	204,212											203,649
۲	Park	1,665	1,694											1,680
RAE 7	Teller	6,308	6,307											6,308
R	Residence Outside RAE Area(1)	10,557	10,754											10,656
	Total	221,615	222,967											222,291
	Adams	5,582	5,611											5,597
e ³	Arapahoe	7,057	7,167											7,112
Car	Denver	93,608	93,389											93,499
r H čd (Jefferson	4,208	4,249											4,229
Denver Health Managed Care ⁽	Residence Outside Denver Health Managed Care	110	115											113
2	Total	110,565	110,531											110,548
	C Caseload	1,551,771												1,556,678

(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 2022-23 Medical Premiums Expenditure and Caseload Report

edicaid Behavioral Health Community F	Programs Expenditures	
Total Expenditures	Behavioral Health Capitation Payments	Behavioral Health Fee for Service Payments
\$95,994,816	\$95,987,602	\$7,214
\$94,999,355	\$94,987,378	\$11,977
\$190,994,171	\$190,974,980	\$19,191
\$1,131,039,135	\$1,118,068,471	\$12,970,664
\$940,044,964	\$927,093,491	\$12,951,473
	Total Expenditures \$95,994,816 \$94,999,355	Total Expenditures Capitation Payments \$95,994,816 \$95,987,602 \$94,999,355 \$94,987,378

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 Eligibles.

2) FY 2022-23 Year-to-Date Appropriation includes HB 22-1329 Long Bill and Special Bills

		FY 2022-23 Medi	icaid Community B	ehavioral Health P	rogram Expenditur	es by Regional Acc	ountable Entity			
	Total	Rocky Mountain Health Plans (RAE 1)	Northeast Health Partners (RAE 2)	Colorado Access (RAE 3)	Health Colorado (RAE 4)	Colorado Access (RAE 5) ²	Colorado Community Health Alliance (RAE 6)	Colorado Community Health Alliance (RAE 7)	Denver Health Managed Care ²	Other ¹
July	\$95,187,416	\$13,922,725	\$5,340,826	\$20,987,150	\$10,361,430	\$12,593,822	\$13,343,894	\$11,345,362	\$6,253,304	\$1,038,903
August	\$94,040,770	\$14,032,852	\$5,363,402	\$21,172,064	\$10,408,263	\$12,706,844	\$13,439,951	\$11,456,363	\$6,269,596	(\$808,565)
September										
October										
November										
December										
January										
February										
March										
April										
May										
June										
Total Year-to-Date Expenditures	\$189,228,186	\$27,955,577	\$10,704,228	\$42,159,214	\$20,769,693	\$25,300,666	\$26,783,845	\$22,801,725	\$12,522,900	\$230,338
Total Year-to-Date Appropriation	\$1,118,068,471									
Remaining in Appropriation	\$928,840,285									

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 Me	edicaid Community	Behavioral Health	Program Caseload	by Regional Accou	untable Entity			
	Total	Rocky Mountain Health Plans (RAE 1)	Northeast Health Partners (RAE 2)	Colorado Access (RAE 3)	Health Colorado (RAE 4)	Colorado Access (RAE 5)	Colorado Community Health Alliance (RAE 6)	Colorado Community Health Alliance (RAE 7)	Denver Health Managed Care ⁴	Other
July	1,595,867	245,399	105,968	363,466	151,862	157,081	195,772	221,609	110,558	44,152
August	1,609,094	246,894	106,800	366,417	152,508	158,321	197,123	222,964	110,527	47,540
September										
October										
November										
December										
January										
February										
March										
April										
May										
June										
Total Year-to-Date Average	1,602,481	246,147	106,384	364,942	152,185	157,701	196,448	222,287	110,543	45,846
Total Year-to-Date Appropriation	1,425,167									

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.

	FY 2022-23 Children's I	Basic Health Plan Ex	penditures		
	Total Expenditures	Children Medical Expenditures	Children Dental Expenditures	Prenatal Medical Expenditures	Prenatal Dental Expenditures
July-22	\$9,846,988	\$8,697,640	\$951,076	\$198,271	\$11,768
August-22	\$11,188,124	\$9,744,536	\$1,062,528	\$381,060	\$22,448
September-22					
October-22					
November-22					
December-22					
January-23					
February-23					
March-23					
April-23					
May-23					
June-23					
Total Year-to-Date Expenditures	\$21,035,112	\$18,442,176	\$2,013,604	\$579,331	\$34,217
Total Year-to-Date Appropriation	\$179,707,629	\$148,166,968	\$20,357,401	\$11,18	3,260
Remaining in Appropriation	\$158,672,517				
Notes: 1) FY 2022-23 Year-to-Date Appropriation includes 2) The data presented in this report is preliminary ba	-	y of the reported month, an	d may be restated in future	reports based on further and	lysis.

	Children to 205% FPL	Expansion Children to 259% FPL	Total Children	Prenatal to 205% FPL	Expansion Prenatal to 259% FPL	Total Prenata
July 2017	50,236	24,236	74,472	279	503	782
August 2017	50,635	24,652	75,287	279	509	788
September 2017	49,863	24,686	74,549	273	512	785
October 2017	49,855	25,018	74,873	275	523	798
November 2017	50,032	25,301	75,333	277	565	842
December 2017 January 2018	50,276	24,999 25,260	75,275	294 294	568	862
February 2018	54,854	25,260	81,903	294	564	860
March 2018	56,287	27,694	83,981	311	554	865
April 2018	60,590	29,115	89,705	325	534	859
May 2018	61,037	29,160	90,197	310	533	843
June 2018	54,475	27,300	81,775	306	507	813
FY 2017-18 Actuals	53,253	26,206	79,458	294	537	831
July 2018	56,021	26,301	82,322	349	509	858
August 2018	55,401	25,854	81,255	369	552	92
September 2018	54,388	25,249	79,637	351	560	91
October 2018	53,528	26,116	79,644	263	534	79
November 2018	54,613	27,269	81,882	277	574	85
December 2018	52,204	27,094	79,298	295	580	875
January 2019	51,644	27,763	79,407	341	606	94
February 2019	51,991	28,465	80,456	344	620	96
March 2019 April 2019	52,857	28,118	80,975	398	623	1,02
April 2019 May 2019	55,395 54,542	27,227 27,214	82,622 81,756	455	582	1,03
June 2019	54,542	27,214 26,823	81,756	475	578	1,05
FY 2018-19 Actuals	52,436	26,823	79,259 80,709	462 365	531	99 93
F1 2018-19 Actuals July 2019	51,765	20,958	79.281	429	537	95
August 2019	51,007	27,310	79,281	394	561	90
September 2019	50,774	26,478	77,252	354	537	89
October 2019	50,192	26,373	76,565	339	536	87
November 2019	49,242	26,170	75,412	319	543	86
December 2019	48,657	25,793	74,450	294	533	82
January 2020	49,553	26,447	76,000	301	554	85
February 2020	48,577	26,731	75,308	282	562	84
March 2020	48,077	27,431	75,508	331	566	89
April 2020	51,230	27,800	79,030	453	545	99
May 2020	49,125	27,110	76,235	456	542	99
June 2020	48,337	26,958	75,295	387	495	88
FY 2019-20 Actuals	49,711	26,852	76,563	362	543	90-
July 2020	46,898	27,442	74,340	347	482	82
August 2020	45,162	27,377	72,539	331	474	80
September 2020	43,435	26,952	70,387	320	467	78
October 2020	42,155	26,737	68,892	431	662	1,09
November 2020	40,312	26,878	67,190	370	629	99
December 2020	38,469	26,670	65,139	249	472	72
January 2021 February 2021	35,502	27,185	63,799 62,780	247	459	70
March 2021	35,502	27,278	61,548	232	430	68
April 2021	33,027	27,374	60,401	230	440	65
May 2021	31,351	28,175	59,526	242	403	62
June 2021	30,924	27,575	58,499	213	387	60
FY 2020-21 Actuals	38,192	27,228	65,420	287	479	76
July 2021	30,730	26,742	57,472	193	372	56
August 2021	30,149	26,336	56,485	184	373	55
September 2021	29,787	25,722	55,509	167	352	51
October 2021	29,330	25,191	54,521	168	353	52
November 2021	28,486	25,231	53,717	171	356	52
December 2021	28,121	24,945	53,066	158	364	52
January 2022	27,618	24,865	52,483	176	369	54
February 2022	27,341	24,447	51,788	179	383	56
March 2022	26,761	24,326	51,087	173	393	56
April 2022	26,920	22,983	49,903	234	338	57
May 2022	25,857	23,214	49,071	230	334	56
June 2022	24,715	23,721	48,436	196	347	54
FY 2021-22 Actuals July 2022	27,985 24.064	24,810 24,306	52,795 48,370	235	361	54 58
August 2022	24,064	24,306	48,370 48,110	235	564	58
August 2022 September 2022	23,035	24,4/3	+0,110	328		
October 2022				-		
November 2022						
December 2022						
January 2023					l .	
February 2023						
March 2023						
April 2023						
May 2023						
June 2023						
FY 2022-23 Year-to-Date Average	23,850	24,391	48,240	282	459	74
FY 2022-23 Year-to-Date Appropriation	40,033	27,073	67,106	171	404	57:
Monthly Growth	(429)	169	(260)	93	211	30-
Monthly Growth Rate	-1.78%	0.70%	-0.54%	39.57%	59.77%	51.70
Over-the-year Growth	(6,514)	(1,861)	(8,375)	144	191	33
Over-the-year Growth Rate	-21.61%	-7.07%	-14.83%	78.26%	51.21%	60.14

				F	Y 2022-23 Division for	r Intellectual and Develop	omental Disabilities (DID	D) Waiver and State (Only Program Caseload	Per Month					
	Program	July 2022	August 2022	September 2022	October 2022	November 2022	December 2022	January 2023	February 2023	March 2023	April 2023	May 2023	June 2023	FY 2022-23 Average YTD	FY 2022-23 Authorized Maximum Enrollment
	HCBS - Developmental Disabilities	7,702	7,736											7,719	8,791
	HCBS - Developmental Disabilities - Regional Centers	86	85											86	-
8	HCBS - Supported Living Services	4,529	4,535											4,532	-
ī	HCBS - Children's Extensive Support	2,445	2,468											2,457	-
	HCBS - Children's Habilitation Residential Program	223	227											225	-
	DIDD Subtotal	14,985	15,051											2,503	-
:-DD cations ⁽⁶⁾	Waiting List Authorizations	<30	<30												-
HCBS Authoria	Reserved Capacity Authorizations	<30	<30												-
	FY 2022-23 Division for Intellectual and Developmental Disabilities (DIDD) Waiver and State Only Program Expenditure Per Month														

				F	2022-25 Division for	Intellectual and Develop	itelitai Disabilities (DIDL) waiver and state of	ny i rogram Expenditu	re i er sronen						
	Program	July 2022	August 2022	September 2022	October 2022	November 2022	December 2022	January 2023	February 2023	March 2023	April 2023	May 2023	June 2023	FY 2022-23 YTD	FY 2022-23	Percent of FY 2022-23
		-	-						-		-				Appropriation	Appropriation Spent
	HCBS - Developmental Disabilities	\$50,246,961	\$58,503,539											\$108,750,500	\$713,885,548	15.23%
	HCBS - Developmental Disabilities - Regional Centers	\$1,938,595	\$2,081,422											\$4,020,017	N/A	N/A
	HCBS - Supported Living Services	\$5,813,724	\$6,950,318											\$12,764,042	\$80,658,077	15.82%
~	HCBS - Children's Extensive Support	\$3,890,023	\$4,836,316											\$8,726,339	\$42,487,893	20.54%
ē	HCBS - Children's Habilitation Residential Program	\$783,428	\$976,549											\$1,759,977	\$12,047,333	14.61%
Ω	HCBS - Case Management	\$2,590,223	\$6,237,858											\$8,828,081	\$102,087,659	8.65%
	DIDD Subtotal	\$65,262,954	\$79,586,003											\$144,848,957	\$951,166,510	15.23%
	Number of Weeks in Month	4	5	4	5	4	4	5	4	4	4	5	4	52	N/A	
	Expenditure Per Week	\$16,315,739	\$15,917,201													
	State Only Supported Living Services	\$0	\$0											\$0	\$10,337,979	0.00%
nly ms	Family Support Services Program	\$0	\$0											\$0	\$7,825,842	0.00%
e O gra	State Only Case Management	\$0	\$0											\$0	\$2,519,109	0.00%
Stat Pro	State Only Programs Subtotal	\$0	\$0											\$0	\$20,682,930	0.00%
	Expenditure Per Week	\$0	\$0													
	Number of New Applications for Intermediate Care Facilities (ICF)	0	0											0	N/A	
Notes:																

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 casebad 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 (vaiting 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 by between notice of authorizations at six month increments.

Department of Health Care Policy and Financing

FY 2022-23 Medical P	Premiums Exp	penditure and	Caseload Report
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FY 2022-23 Medicare Modernization Act State Contribution Payment Expenditures and Caseload								
	Total Expenditures	Medicare Modernization Act State						
	_	Contribution Payment Caseload						
July	\$17,537,308	107,718						
August	\$17,738,523							
September								
October								
November								
December								
January								
February								
March								
April								
May								
June								
Total Year-to-Date	\$35,275,831	107,718						
Total Year-to-Date Appropriation	\$235,472,292							
Remaining in Appropriation	\$200,196,461							

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

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

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

4) FY 2022-23 Year-to-Date Appropriation reflects HB 22-1329 Long Bill

Department of Health Care Policy and Financing

FY 2022-23 Old Age Pension State Medical Program Expenditures and Caseload						
	Total Expenditures	Old Age Pension State Medical Program Caseload				
July	\$1,486	NA				
August	\$358	NA				
September						
October						
November						
December						
January						
February						
March						
April						
May						
June						
Total Year-to-Date	\$1,844	-				
Total Year-to-Date Appropriation	\$10,000,000					
Remaining in Appropriation	\$9,998,157					
Notes:						

FY 2022-23 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 2022-23 Year-to-Date Appropriation reflects HB 22-1329 Long Bill