

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

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
Acute Care	Physician and Clinic Services	\$84,058,809	\$110,471,505	\$89,685,377	\$117,273,561	\$94,673,183								\$496,162,435
	EPSTD Screening	\$3,590,849	\$6,005,343	\$4,449,406	\$5,350,834	\$4,012,914								\$23,409,346
	Emergency Transportation	\$3,794,153	\$5,602,903	\$4,888,294	\$5,403,558	\$5,090,594								\$24,779,502
	Non-Emergency Medical Transportation	\$8,450,607	\$17,170,442	\$13,443,232	\$17,882,665	\$16,530,675								\$73,477,621
	Dental Service	\$29,208,602	\$32,403,464	\$36,018,105	\$31,579,736	\$31,172,513								\$160,382,420
	Family Planning	\$0	\$0	\$0	\$0	\$0								\$0
	Health Maintenance Organization	\$49,053,544	\$49,387,941	\$51,294,076	\$49,719,104	\$51,280,602								\$250,735,267
	Inpatient Hospital	\$73,918,312	\$104,124,670	\$78,097,864	\$98,987,991	\$82,733,142								\$437,861,979
	Outpatient Hospital	\$54,316,066	\$76,453,576	\$57,877,638	\$76,830,748	\$63,677,352								\$329,155,380
	Laboratory and X-Ray	\$8,681,119	\$12,025,805	\$9,376,836	\$12,940,962	\$10,439,933								\$53,464,655
	Durable Medical Equipment (DME)	\$14,974,584	\$21,015,840	\$16,221,569	\$21,116,623	\$16,865,940								\$90,194,556
	Pharmacy	\$109,721,743	\$147,362,596	\$113,399,330	\$142,274,710	\$115,481,223								\$628,239,602
	Drug Rebates - Standard	\$0	(\$159,760,994)	(\$10,713,441)	(\$120,947,028)	(\$110,617,508)								(\$402,038,971)
	Rural Health Centers	\$3,144,755	\$3,725,698	\$3,759,197	\$4,251,206	\$3,508,625								\$18,389,481
	Federally Qualified Health Centers	\$13,808,233	\$15,553,459	\$13,226,920	\$16,681,845	\$14,088,895								\$73,359,352
	Co-Insurance (Title XVIII-Medicare)	\$9,762,443	\$12,481,418	\$10,003,316	\$21,245,318	\$10,774,462								\$64,266,957
	Breast and Cervical Cancer Treatment Program	\$0	\$0	\$0	\$0	\$0								\$0
	Other Medical Services	\$0	\$0	\$0	\$0	\$0								\$0
	Preventive Services	\$1,827,090	\$1,686,381	\$1,754,289	\$2,674,054	\$2,050,185								\$9,991,999
	Acute Home Health	\$1,962,293	\$2,294,613	\$2,099,483	\$2,284,623	\$2,180,605								\$10,821,617
	Acute Care Subtotal	\$470,273,202	\$458,004,660	\$494,881,491	\$505,550,510	\$413,943,335								\$2,342,653,198
Community Based Long Term Care	HCBS - Elderly, Blind, and Disabled	\$57,343,785	\$70,972,345	\$57,034,336	\$68,452,401	\$60,827,691								\$314,630,558
	HCBS - Community Mental Health Supports	\$5,399,591	\$6,319,767	\$5,454,059	\$6,275,554	\$5,642,201								\$29,091,172
	HCBS - Children's HCBS	\$9,995,131	\$12,018,103	\$10,082,474	\$13,824,828	\$10,791,732								\$56,712,268
	HCBS - Consumer Directed Attendant Support	\$0	\$0	\$0	\$0	\$0								\$0
	HCBS - Brain Injury	\$3,281,910	\$3,661,137	\$3,328,009	\$3,452,014	\$3,232,666								\$16,955,736
	HCBS - Children with Autism	\$0	\$0	\$0	\$0	\$0								\$0
	HCBS - Children with Life Limiting Illness	\$27,452	\$33,322	\$31,847	\$39,554	\$28,423								\$160,598
	HCBS - Spinal Cord Injury	\$1,147,767	\$1,455,578	\$1,072,814	\$1,181,814	\$1,135,392								\$5,993,365
	CCT - Services	\$293,957	\$390,466	\$225,572	\$302,632	\$302,470								\$1,515,097
	Private Duty Nursing	\$8,641,128	\$10,590,531	\$7,797,862	\$11,065,814	\$9,532,549								\$47,627,884
	Long-Term Home Health	\$39,745,354	\$50,782,723	\$41,461,572	\$53,184,198	\$40,766,071								\$225,939,918
	Hospice	\$4,489,051	\$5,088,286	\$4,271,857	\$5,410,825	\$4,602,487								\$23,862,506
	CLTC Subtotal	\$130,365,126	\$161,312,258	\$130,760,402	\$163,189,634	\$136,861,682								\$722,489,102
Long Term Care and Insurance	Class I Nursing Facilities	\$48,635,421	\$61,958,929	\$52,167,107	\$59,478,420	\$49,814,957								\$272,054,834
	Class II Nursing Facilities	\$457,743	\$554,411	\$579,291	\$574,198	\$514,300								\$2,679,943
	Program of All-Inclusive Care for the Elderly	\$27,882,454	\$21,139,573	\$22,284,239	\$21,118,167	\$21,296,937								\$113,721,370
	Supplemental Medicare Insurance Benefit	\$23,558,356	\$23,080,972	\$23,597,102	\$24,167,232	\$24,353,464								\$118,757,126
	Health Insurance Buy-In Program	\$182,775	\$237,851	\$221,161	\$221,760	\$225,338								\$1,088,885
	LTC + Insurance Subtotal	\$100,716,749	\$106,971,736	\$98,848,900	\$105,559,777	\$96,204,996								\$508,302,158
	LTC + Insurance Subtotal	\$100,716,749	\$106,971,736	\$98,848,900	\$105,559,777	\$96,204,996								\$508,302,158
Service Mgmt.	Disease Management	\$0	\$0	\$60,289	\$0	\$33,038								\$93,327
	Prepaid Inpatient Health Plan Administration	\$28,444,540	\$17,017,941	\$21,066,150	\$17,523,696	\$17,658,443								\$101,710,770
	Service Management Subtotal	\$28,444,540	\$17,017,941	\$21,122,085	\$17,523,696	\$17,691,481								\$101,799,743
Financing	Nursing Facility Upper Payment Limit	\$0	\$0	\$0	\$0	(\$37)								(\$37)
	Outpatient Hospital Upper Payment Limit	\$0	\$0	\$0	\$0	\$0								\$0
	Home Health Service Upper Payment Limit	\$0	\$0	\$0	\$0	\$0								\$0
	Public Emergency Medical Transportation Provider Payments	\$0	\$0	\$0	\$0	\$0								\$0
	Hospital Supplemental Medicaid Payments	\$137,399,938	\$137,322,898	\$152,259,088	\$110,981,978	\$112,149,132								\$650,113,034
	Nursing Facility Supplemental Payments	\$7,741,629	\$10,348,953	\$8,912,760	\$7,809,890	\$9,612,245								\$44,425,477
	Physician Supplemental Payments	\$0	\$0	\$0	\$0	\$0								\$0
	Outstationing Payments	\$0	\$0	\$430,465	\$0	\$0								\$430,465
	University of Colorado School of Medicine Payments	\$0	\$0	\$0	\$0	\$0								\$0
	Other Supplemental Payments ⁽²⁾	\$0	\$0	\$43,408,374	\$0	\$5,862,378								\$49,270,752
	Accounting Adjustments	(\$27,080,622)	(\$1,001,343)	(\$2,087,385)	(\$3,387,003)	(\$856,524)								(\$34,412,877)
	Other Categories Subtotal	\$118,060,945	\$146,670,508	\$202,923,302	\$115,404,865	\$126,767,194								\$709,826,814
	Number of Weeks in Month	4	5	4	5	4	4	5	4	4	4	5	4	52
		\$847,860,562	\$889,977,103	\$948,536,180	\$907,228,482	\$791,468,688								\$4,385,071,015

Notes:

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

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

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	\$4,385,071,015
Remaining FY 2022-23 Appropriation	\$6,097,286,695

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

FY 2022-23 Supplemental Payments by Service Category														
	Service Category	July 2022	August 2022	September 2022	October 2022	November 2022	December 2022	January 2023	February 2023	March 2023	April 2023	May 2023	June 2023	FY 2022-23 Total YTD
Medical Services Premiums Hospital Supplemental Payments	Inpatient Medicaid Supplemental Payments	\$54,951,170	\$54,963,433	\$54,974,486	\$49,599,521	\$49,606,904								\$264,095,514
	Medicaid Disproportionate Share Hospital (DSH) and Other Payments	\$0	\$0	\$0	\$0	\$0								\$0
	Medicaid Hospital Quality Incentive Payments	\$12,526,958	\$12,434,908	\$12,342,820	\$8,654,624	\$8,651,249								\$54,610,559
	Uncompensated Care Supplemental Hospital Medicaid Payment	\$0	\$0	\$0	\$0	\$0								\$0
	Public High Volume Hospital Payment	\$0	\$0	\$15,014,510	\$0	\$1,048,310								\$16,062,820
	Outpatient Medicaid Supplemental Payments	\$69,921,810	\$69,924,557	\$69,927,272	\$52,727,833	\$52,842,669								\$315,344,141
	Total Medical Services Premiums Payments	\$137,399,938	\$137,322,898	\$152,259,088	\$110,981,978	\$112,149,132								\$650,113,034
CICP	CICP Disproportionate Share Hospital (DSH) Payment	\$20,694,947	\$20,694,948	\$20,694,925	\$18,884,195	\$18,884,195								\$99,853,211
	Uncompensated Care Supplemental Hospital Medicaid Payment	\$0	\$0	\$0	\$0	\$0								\$0
	Total CICP Payments	\$20,694,947	\$20,694,948	\$20,694,925	\$18,884,195	\$18,884,195								\$99,853,211
Total Supplemental Payments		\$158,094,885	\$158,017,846	\$172,954,013	\$129,866,173	\$131,033,327								\$749,966,245

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

MEDICAID CASELOAD WITHOUT RETROACTIVITY ¹																	
	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	MAGI Eligible Children	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	SB 21-205 Family Planning Services	TOTAL
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	48,434	12,986	67,105	9,740	165,851	58,277	319,577	146	407,413	55,221	21,599	11,490	2,075	2,386	33,914	-	1,216,214
November 2019	47,574	12,898	66,382	9,841	164,578	58,658	320,755	144	405,220	56,378	21,579	11,081	2,146	2,274	33,566	-	1,213,074
December 2019	47,575	12,914	66,059	10,140	161,286	59,126	319,312	136	404,097	56,938	21,585	10,832	2,129	2,219	33,218	-	1,207,566
January 2020	47,095	12,981	66,551	10,244	160,061	58,152	315,372	136	400,649	57,319	21,458	10,842	2,191	2,270	33,011	-	1,198,332
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	47,686	13,413	66,981	12,259	166,034	74,285	357,091	141	424,878	60,922	20,897	12,667	2,908	2,949	34,313	-	1,297,424
August 2020	47,952	13,310	65,586	14,063	167,283	77,629	366,450	144	430,134	63,267	20,900	12,830	3,139	3,203	34,486	-	1,320,376
September 2020	48,151	13,376	65,621	14,398	169,873	79,159	373,840	141	435,629	64,954	20,887	12,852	3,302	3,861	34,759	-	1,340,803
October 2020	48,496	13,433	65,730	14,484	170,593	83,760	382,671	141	440,714	67,223	20,947	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	48,544	13,678	65,863	15,005	175,547	103,093	441,550	134	470,288	69,730	20,521	13,837	3,872	10,898	35,828	-	1,488,388
FY 2020-21 Actuals	48,248	13,541	66,112	14,347	173,150	88,429	402,847	139	450,956	66,833	20,818	13,609	3,609	7,016	35,302	-	1,404,956
July 2021	48,766	13,644	65,628	15,118	174,196	106,316	447,229	137	472,462	70,350	20,454	13,796	3,892	11,408	35,907	-	1,499,303
August 2021	49,042	13,751	66,130	15,130	178,824	103,699	452,598	129	474,867	71,253	20,454	14,359	4,034	12,066	35,923	-	1,512,259
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	49,256	13,807	66,065	15,706	195,867	101,532	492,637	128	489,528	74,226	20,268	14,425	4,677	16,537	35,989	-	1,590,648
April 2022	49,362	13,820	65,980	15,686	197,059	102,553	497,639	128	493,520	72,581	20,197	14,723	4,509	17,146	35,996	-	1,600,899
May 2022	49,543	13,889	66,016	15,664	197,804	103,479	501,614	134	494,290	73,701	20,210	14,734	4,656	17,883	36,028	-	1,609,645
June 2022	49,830	13,719	65,075	15,639	199,001	104,455	505,981	132	495,835	74,242	20,198	14,599	4,803	18,458	36,071	-	1,618,038
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	50,179	13,861	65,882	17,135	195,315	103,803	515,830	134	500,572	76,315	20,301	24,951	6,091	21,889	34,789	33,706	1,680,753
October 2022	50,417	13,882	65,949	17,331	195,902	104,229	520,801	129	501,786	77,255	20,318	25,360	6,368	23,048	34,556	37,954	1,695,285
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																	
January 2023																	
February 2023																	
March 2023																	
April 2023																	
May 2023																	
June 2023																	
FY 2022-23 Year-to-Date Average	50,206	13,884	65,914	17,111	196,921	104,575	516,739	131	499,128	77,793	20,260	22,461	5,900	21,938	34,779	33,418	700,482
FY 2022-23 Year-to-Date Appropriation	49,411	13,667	65,539	15,398	200,099	99,634	506,699	132	483,984	72,218	20,198	14,006	4,663	16,822	36,015	-	1,598,032
Monthly Growth	167	38	(90)	136	384	1,082	5,081	2	1,568	727	3	355	314	1,099	(136)	8,037	18,767
Monthly Growth Rate	0.33%	0.27%	-0.14%	0.78%	0.20%	1.04%	0.98%	1.55%	0.31%	0.94%	0.01%	1.40%	4.93%	4.77%	-0.39%	0.00%	1.11%
Over-the-year Growth	1,290	156	(214)	2,216	8,330	4,887	55,819	1	22,094	5,902	(161)	11,715	2,486	10,290	(1,671)	45,991	169,131
Over-the-year Growth Rate	2.62%	1.13%	-0.32%	14.53%	4.43%	4.87%	11.87%	0.77%	4.59%	8.19%	-0.79%	83.68%	59.25%	74.26%	-4.63%	0.00%	10.95%

Notes:

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

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

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MEDICAID CASELOAD BY PROGRAM WITHOUT RETROACTIVITY ¹																	
	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	MAGI Eligible Children	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	SB 21-205 Family Planning Services	TOTAL
Medicaid Fee for Service²																	
July 2022	39,309	11,373	58,927	14,960	175,752	90,863	437,486	128	460,475	75,847	19,727	14,161	4,322	19,795	35,154	22,612	1,480,891
August 2022	39,518	11,352	58,971	15,060	174,654	89,936	440,708	131	468,659	70,199	19,772	18,306	4,903	20,797	34,974	26,799	1,494,739
September 2022	39,661	11,355	58,954	15,271	172,384	89,593	443,810	134	470,146	70,745	19,871	22,364	5,433	21,881	34,789	32,378	1,508,769
October 2022	39,920	11,372	59,042	15,441	173,091	89,945	448,607	129	471,546	71,654	19,887	22,757	5,700	23,039	34,556	37,243	1,523,929
November 2022	40,091	11,416	59,002	15,561	173,387	91,007	453,286	131	473,152	72,417	19,894	23,098	5,986	24,145	34,420	45,426	1,542,419
December 2022																	
January 2023																	
February 2023																	
March 2023																	
April 2023																	
May 2023																	
June 2023																	
FY 2022-23 Year-to-Date AVERAGE	39,700	11,374	58,979	15,259	173,854	90,269	444,779	131	468,796	72,172	19,830	20,137	5,269	21,931	34,779	32,892	1,510,151
Medicaid Managed Care³																	
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	0	<30	169,914
August 2022	10,502	2,513	6,970	1,807	23,222	14,287	71,592	0	30,552	5,491	428	2,160	593	<30	0	<30	170,121
September 2022	10,518	2,506	6,928	1,864	22,931	14,210	72,020	0	30,426	5,570	430	2,587	658	<30	0	<30	170,656
October 2022	10,497	2,510	6,907	1,890	22,811	14,284	72,194	0	30,240	5,601	431	2,603	668	<30	0	<30	170,645
November 2022	10,493	2,504	6,857	1,906	22,899	14,304	72,596	0	30,202	5,565	427	2,617	696	<30	0	<30	171,068
December 2022																	
January 2023																	
February 2023																	
March 2023																	
April 2023																	
May 2023																	
June 2023																	
FY 2022-23 Year-to-Date AVERAGE	10,506	2,510	6,934	1,853	23,067	14,306	71,959	0	30,332	5,621	430	2,324	631	0	0	0	170,473
Rocky Mountain Health Plans HMO																	
July 2022	2,859	907	3,502	1,137	11,024	8,189	25,722	0	55	<30	54	653	302	<30	0	<30	54,417
August 2022	2,886	897	3,483	1,148	10,890	8,187	25,847	0	56	<30	53	898	324	0	0	<30	54,682
September 2022	2,899	896	3,467	1,177	10,792	8,109	26,108	0	59	<30	59	1,105	360	<30	0	0	55,049
October 2022	2,911	895	3,460	1,188	10,751	8,162	26,276	0	59	<30	59	1,121	366	<30	0	<30	55,266
November 2022	2,909	894	3,435	1,200	10,841	8,142	26,548	0	57	<30	58	1,139	378	0	0	<30	55,618
December 2022																	
January 2023																	
February 2023																	
March 2023																	
April 2023																	
May 2023																	
June 2023																	
FY 2022-23 Year-to-Date AVERAGE	2,893	898	3,469	1,170	10,860	8,158	26,100	0	57	0	57	983	346	0	0	0	54,991

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	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	3,426	1,062	3,301	687	12,139	6,101	45,912	0	30,367	5,553	371	1,482	298	<30	0	<30	110,706
October 2022	3,426	1,063	3,292	702	12,060	6,122	45,918	0	30,181	5,584	372	1,482	302	<30	0	<30	110,512
November 2022	3,442	1,061	3,269	706	12,058	6,162	46,048	0	30,145	5,548	369	1,478	318	<30	0	0	110,606
December 2022																	
January 2023																	
February 2023																	
March 2023																	
April 2023																	
May 2023																	
June 2023																	
FY 2022-23 Year-to-Date AVERAGE	3,431	1,062	3,304	682	12,207	6,149	45,859	0	30,275	5,606	373	1,341	285	0	0	0	110,574
PACE - Program of All-Inclusive Care for the Elderly																	
July 2022	4,219	551	170	0	0	0	0	0	0	0	0	0	0	0	0	0	4,940
August 2022	4,196	550	164	0	0	0	0	0	0	0	0	0	0	0	0	0	4,910
September 2022	4,193	548	160	0	0	0	0	0	0	0	0	0	0	0	0	0	4,901
October 2022	4,160	552	155	0	0	0	0	0	0	0	0	0	0	0	0	0	4,867
November 2022	4,142	549	153	0	0	0	0	0	0	0	0	0	0	0	0	0	4,844
December 2022																	
January 2023																	
February 2023																	
March 2023																	
April 2023																	
May 2023																	
June 2023																	
FY 2022-23 Year-to-Date AVERAGE	4,182	550	160	0	0	0	0	0	0	0	0	0	0	0	0	0	4,892
ACC - Accountable Care Collaborative^{4,5}																	
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	45,899	13,287	65,470	17,063	194,084	103,177	507,904	132	497,042	75,847	19,419	24,816	6,065	33	0	63	1,570,238
October 2022	46,142	13,296	65,532	17,250	194,571	103,586	512,571	129	497,842	76,782	19,434	25,209	6,339	<30	0	67	1,578,709
November 2022	46,342	13,341	65,456	17,392	194,978	104,671	517,871	131	499,466	77,492	19,423	25,577	6,649	<30	0	53	1,588,803
December 2022																	
January 2023																	
February 2023																	
March 2023																	
April 2023																	
May 2023																	
June 2023																	
FY 2022-23 Year-to-Date AVERAGE	45,922	13,301	65,492	17,019	195,620	103,926	508,530	129	495,364	77,301	19,378	22,304	5,869	40	0	71	1,570,187

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

2) Medicaid Fee for Service includes all Medicaid clients who are not enrolled in a limited managed care capitation initiative or PACE. Enrollment here includes Managed Fee for Service ACC enrollment, but does not include all clients shown in the ACC Accountable Care Collaborative section. See Footnote 4 for more information.

3) Medicaid Managed Care includes clients who are enrolled in the limited managed care capitation initiatives operated by Rocky Mountain Health Plans in Region 1 and by Colorado Access in collaboration with Denver Health Medical Plan in Region 5, and PACE.

4) Accountable Care Collaborative (ACC) caseload includes ACC Managed Fee for Service enrollment, as well as enrollment in the limited managed care capitation initiatives operated by Rocky Mountain Health Plans in Region 1 and by Colorado Access in collaboration with Denver Health Medical Plan in Region 5, as these are ACC initiatives in ACC Phase II.

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

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Accountable Care Collaborative Caseload by Regional Accountable Entity (RAE) and County of Residence														
RAE	County of Residence	Jul 2022	Aug 2022	Sep 2022	Oct 2022	Nov 2022	Dec 2022	Jan 2023	Feb 2023	Mar 2023	Apr 2023	May 2023	Jun 2023	FY 2022-23 Average Monthly Enrollment
RAE 1 ²	Archuleta	4,214	4,231	4,247	4,248	4,252								4,238
	Delta	11,014	11,115	11,178	11,230	11,316								11,171
	Dolores	770	776	781	786	793								781
	Eagle	8,361	8,403	8,467	8,495	8,590								8,463
	Garfield	16,418	16,509	16,583	16,660	16,734								16,581
	Grand	2,229	2,245	2,240	2,245	2,270								2,246
	Gunnison	3,680	3,718	3,741	3,749	3,779								3,733
	Hinsdale	165	167	165	163	161								164
	Jackson	287	290	294	299	301								294
	La Plata	14,661	14,819	14,921	15,034	15,072								14,901
	Larimer	70,944	71,469	71,964	72,379	72,906								71,932
	Mesa	50,961	51,129	51,220	51,460	51,679								51,290
	Moffat	4,375	4,389	4,426	4,435	4,479								4,421
	Montezuma	10,731	10,759	10,822	10,865	10,937								10,823
	Montrose	14,572	14,627	14,746	14,854	14,915								14,743
	Ouray	840	849	850	836	854								846
	Pitkin	1,951	1,982	1,995	2,009	2,025								1,992
	Rio Blanco	1,719	1,740	1,744	1,750	1,765								1,744
	Routt	3,815	3,845	3,851	3,849	3,859								3,844
	San Juan	226	225	225	227	228								226
	San Miguel	1,399	1,400	1,393	1,387	1,418								1,399
	Summit	4,551	4,556	4,579	4,598	4,652								4,587
	Residence Outside RAE Area(1)	17,518	17,656	17,702	17,824	17,995								17,739
	Total	245,401	246,899	248,134	249,382	250,980								248,159
RAE 2	Cheyenne	465	473	474	473	475								472
	Kit Carson	2,286	2,297	2,311	2,340	2,367								2,320
	Lincoln	1,374	1,368	1,389	1,408	1,434								1,395
	Logan	5,644	5,672	5,696	5,676	5,720								5,682
	Morgan	9,631	9,731	9,786	9,815	9,859								9,764
	Phillips	1,165	1,169	1,187	1,195	1,203								1,184
	Sedgwick	728	734	742	740	750								739
	Washington	1,396	1,412	1,426	1,450	1,448								1,426
	Weld	69,242	69,814	70,690	71,297	71,878								70,584
	Yuma	3,159	3,163	3,194	3,195	3,210								3,184
	Residence Outside RAE Area(1)	10,881	10,968	11,106	11,199	11,255								11,082
	Total	105,971	106,801	108,001	108,788	109,599								107,832
RAE 3	Adams	127,781	128,659	129,926	130,637	131,901								129,781
	Arapahoe	131,581	132,837	134,380	135,337	136,504								134,128
	Douglas	33,453	33,724	34,043	34,290	34,624								34,027
	Elbert	3,138	3,176	3,160	3,193	3,217								3,177
	Residence Outside RAE Area(1)	67,535	68,029	67,891	68,439	69,045								68,188
	Total	363,488	366,425	369,400	371,896	375,291								369,300

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Accountable Care Collaborative Caseload by Regional Accountable Entity (RAE) and County of Residence														
RAE	County of Residence	Jul 2022	Aug 2022	Sep 2022	Oct 2022	Nov 2022	Dec 2022	Jan 2023	Feb 2023	Mar 2023	Apr 2023	May 2023	Jun 2023	FY 2022-23 Average Monthly Enrollment
RAE 4	Alamosa	7,765	7,777	7,809	7,856	7,899								7,821
	Baca	1,542	1,556	1,562	1,557	1,572								1,558
	Bent	1,942	1,939	1,954	1,943	1,960								1,948
	Chaffee	4,505	4,518	4,556	4,579	4,634								4,558
	Conejos	3,558	3,566	3,583	3,598	3,621								3,585
	Costilla	2,235	2,244	2,253	2,236	2,249								2,243
	Crowley	1,456	1,461	1,467	1,474	1,485								1,469
	Custer	1,123	1,121	1,145	1,174	1,193								1,151
	Fremont	14,654	14,740	14,813	14,927	14,996								14,826
	Huerfano	2,991	2,978	2,987	3,025	3,039								3,004
	Kiowa	419	422	429	439	435								429
	Lake	1,582	1,605	1,622	1,634	1,644								1,617
	Las Animas	5,945	5,951	5,954	5,980	6,045								5,975
	Mineral	192	191	191	187	189								190
	Otero	8,529	8,580	8,598	8,688	8,710								8,621
	Prowers	5,411	5,436	5,451	5,455	5,500								5,451
	Pueblo	72,878	73,146	73,543	73,786	74,084								73,487
	Rio Grande	4,777	4,824	4,852	4,856	4,851								4,832
	Saguache	2,806	2,793	2,802	2,821	2,837								2,812
	Residence Outside RAE Area(1)	7,553	7,663	7,682	7,791	7,890								7,716
	Total	151,863	152,511	153,253	154,006	154,833								153,293
RAE 5 ²	Denver	85,765	86,820	88,206	89,182	90,653								88,125
	Residence Outside RAE Area(1)	71,326	71,505	71,101	71,385	71,726								71,409
	Total	157,091	158,325	159,307	160,567	162,379								159,534
RAE 6	Boulder	55,114	55,461	55,842	56,022	56,327								55,753
	Broomfield	6,910	7,007	7,093	7,163	7,244								7,083
	Clear Creek	1,521	1,556	1,575	1,588	1,598								1,568
	Gilpin	1,196	1,202	1,213	1,216	1,217								1,209
	Jefferson	78,799	79,266	79,720	80,024	80,386								79,639
	Residence Outside RAE Area(1)	52,237	52,634	52,110	52,569	51,925								52,295
	Total	195,777	197,126	197,553	198,582	198,697								197,547
RAE 7	El Paso	203,085	204,212	205,312	206,177	207,376								205,232
	Park	1,665	1,694	1,736	1,733	1,748								1,715
	Teller	6,308	6,307	6,336	6,329	6,389								6,334
	Residence Outside RAE Area(1)	10,557	10,754	10,559	10,799	10,957								10,725
	Total	221,615	222,967	223,943	225,038	226,470								224,007
Denver Health Managed Care ⁽³⁾	Adams	5,582	5,611	5,689	5,752	5,800								5,687
	Arapahoe	7,057	7,167	7,237	7,387	7,435								7,257
	Denver	93,608	93,389	93,409	93,017	92,978								93,280
	Jefferson	4,208	4,249	4,252	4,239	4,262								4,242
	Residence Outside Denver Health Managed Care	110	115	123	122	132								120
	Total	110,565	110,531	110,710	110,517	110,607								110,586
Total ACC Caseload		1,551,771	1,561,585	1,570,301	1,578,776	1,588,856								1,570,258

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

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

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

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FY 2022-23 Medicaid Behavioral Health Community Programs Expenditures			
	Total Expenditures	Behavioral Health Capitation Payments	Behavioral Health Fee for Service Payments
July-22	\$95,994,816	\$95,987,602	\$7,214
August-22	\$94,999,355	\$94,987,378	\$11,977
September-22	\$95,345,876	\$95,333,924	\$11,952
October-22	\$95,867,782	\$95,856,761	\$11,021
November-22	\$96,847,393	\$96,839,433	\$7,960
December-22			
January-23			
February-23			
March-23			
April-23			
May-23			
June-23			
Total Year-to-Date Expenditures	\$479,055,222	\$479,005,098	\$50,124
Total Year-to-Date Appropriation	\$1,131,039,135	\$1,118,068,471	\$12,970,664
Remaining in Appropriation	\$651,983,913	\$639,063,373	\$12,920,540

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
- 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.

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FY 2022-23 Medicaid Community Behavioral Health Program Expenditures by Regional Accountable Entity										
	Total	Rocky Mountain Health Plans (RAE 1)	Northeast Health Partners (RAE 2)	Colorado Access (RAE 3)	Health Colorado (RAE 4)	Colorado Access (RAE 5) ²	Colorado Community Health Alliance (RAE 6)	Colorado Community Health Alliance (RAE 7)	Denver Health Managed 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	\$94,592,629	\$14,108,808	\$5,443,609	\$21,356,978	\$10,466,816	\$12,816,040	\$13,452,376	\$11,669,354	\$6,274,179	(\$995,531)
October	\$95,087,891	\$14,192,754	\$5,505,381	\$21,518,139	\$10,517,952	\$12,905,432	\$13,569,413	\$11,554,280	\$6,265,018	(\$940,478)
November	\$96,028,933	\$14,325,198	\$5,528,973	\$21,753,053	\$10,584,568	\$13,074,558	\$13,594,581	\$11,711,257	\$6,278,924	(\$822,179)
December										
January										
February										
March										
April										
May										
June										
Total Year-to-Date Expenditures	\$474,937,639	\$70,582,337	\$27,182,191	\$106,787,384	\$52,339,029	\$64,096,696	\$67,400,215	\$57,736,616	\$31,341,021	(\$2,527,850)
Total Year-to-Date Appropriation	\$1,118,068,471									
Remaining in Appropriation	\$643,130,832									

Notes:

- 1) "Other" contains dollars paid to Behavioral Health Organizations for dates prior to July 1, 2018 (the beginning of the Accountable Care Collaborative Phase II), as well as dollars where the RAE cannot be identified due to timing discrepancies between the MMIS and CORE systems, since CORE does not contain provider information for payments made in interChange.
- 2) Previously behavioral health expenditure for members Denver Health Managed Care Plan were attributed to RAE 5, Colorado Access. Per HB 19-1285, starting January 1, 2020 members within Denver Health Managed Care are attributed to the Denver Health Managed Care Plan. Expenditure for Colorado Access (RAE 5) does not include Denver Health Managed Care Plan Behavioral Health Expenditure starting January 1, 2020.

FY 2022-23 Medicaid Community Behavioral Health Program Caseload by Regional Accountable Entity										
	Total	Rocky Mountain Health Plans (RAE 1)	Northeast Health Partners (RAE 2)	Colorado Access (RAE 3)	Health Colorado (RAE 4)	Colorado Access (RAE 5)	Colorado Community Health Alliance (RAE 6)	Colorado Community Health Alliance (RAE 7)	Denver Health Managed 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	1,624,075	248,128	107,999	369,394	153,251	159,303	197,552	223,938	110,703	53,807
October	1,637,681	249,381	108,785	371,889	154,006	160,562	198,581	225,037	110,509	58,931
November	1,655,485	250,978	109,597	375,289	154,833	162,374	198,697	226,469	110,605	66,643
December										
January										
February										
March										
April										
May										
June										
Total Year-to-Date Average	1,624,440	248,156	107,830	369,291	153,292	159,528	197,545	224,003	110,580	54,215
Total Year-to-Date Appropriation	1,545,195									

Notes:

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

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

FY 2022-23 Children's Basic Health Plan Expenditures					
	Total Expenditures	Children Medical Expenditures	Children Dental Expenditures	Prenatal Medical Expenditures	Prenatal Dental Expenditures
July-22	\$9,858,756	\$8,697,640	\$951,076	\$198,271	\$11,768
August-22	\$11,210,572	\$9,744,536	\$1,062,528	\$381,060	\$22,448
September-22	\$9,676,258	\$8,434,932	\$919,081	\$304,204	\$18,041
October-22	\$9,945,458	\$8,669,598	\$944,650	\$312,668	\$18,543
November-22	\$10,969,063	\$9,550,544	\$1,039,901	\$357,431	\$21,187
December-22					
January-23					
February-23					
March-23					
April-23					
May-23					
June-23					
Total Year-to-Date Expenditures	\$51,660,107	\$45,097,250	\$4,917,236	\$1,553,635	\$91,987
Total Year-to-Date Appropriation	\$147,896,453	\$125,404,335	\$13,026,978	\$9,465,140	
Remaining in Appropriation	\$96,236,346				

Notes:

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

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

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CHILDREN'S BASIC HEALTH PLAN CASELOAD WITHOUT RETROACTIVITY						
	Children to 205% FPL	Expansion Children to 259% FPL	Total Children	Prenatal to 205% FPL	Expansion Prenatal to 259% FPL	Total Prenatal
July 2017	50,236	24,236	74,472	279	503	782
August 2017	50,635	24,652	75,287	279	509	788
September 2017	49,863	24,686	74,549	273	512	785
October 2017	49,855	25,018	74,873	275	523	798
November 2017	50,032	25,301	75,333	277	565	842
December 2017	50,276	24,999	75,275	294	568	862
January 2018	50,891	25,260	76,151	294	575	869
February 2018	54,854	27,049	81,903	302	564	866
March 2018	56,287	27,694	83,981	311	554	865
April 2018	60,590	29,115	89,705	325	534	859
May 2018	61,037	29,160	90,197	310	533	843
June 2018	54,475	27,300	81,775	306	507	813
FY 2017-18 Actuals	53,253	26,206	79,458	294	537	831
July 2018	56,021	26,301	82,322	349	509	858
August 2018	55,401	25,854	81,255	369	552	921
September 2018	54,388	25,249	79,637	351	560	911
October 2018	53,528	26,116	79,644	263	534	797
November 2018	54,613	27,269	81,882	277	574	851
December 2018	52,204	27,094	79,298	295	580	875
January 2019	51,644	27,763	79,407	341	606	947
February 2019	51,991	28,465	80,456	344	620	964
March 2019	52,857	28,118	80,975	398	623	1,021
April 2019	55,395	27,227	82,622	455	582	1,037
May 2019	54,542	27,214	81,756	475	578	1,053
June 2019	52,436	26,823	79,259	462	531	993
FY 2018-19 Actuals	53,752	26,958	80,709	365	571	936
July 2019	51,765	27,516	79,281	429	537	966
August 2019	51,007	27,411	78,418	394	561	955
September 2019	50,774	26,478	77,252	354	537	891
October 2019	50,192	26,373	76,565	339	536	875
November 2019	49,242	26,170	75,412	319	543	862
December 2019	48,657	25,793	74,450	294	533	827
January 2020	49,553	26,447	76,000	301	554	855
February 2020	48,577	26,731	75,308	282	562	844
March 2020	48,077	27,431	75,508	331	566	897
April 2020	51,230	27,800	79,030	453	545	998
May 2020	49,125	27,110	76,235	456	542	998
June 2020	48,337	26,958	75,295	387	495	882
FY 2019-20 Actuals	49,711	26,852	76,563	362	543	904
July 2020	46,898	27,442	74,340	347	482	829
August 2020	45,162	27,377	72,539	331	474	805
September 2020	43,435	26,952	70,387	320	467	787
October 2020	42,155	26,737	68,892	431	662	1,093
November 2020	40,312	26,878	67,190	370	629	999
December 2020	38,469	26,670	65,139	249	472	721
January 2021	36,614	27,185	63,799	247	459	706
February 2021	35,502	27,278	62,780	232	456	688
March 2021	34,455	27,093	61,548	236	446	682
April 2021	33,027	27,374	60,401	242	408	650
May 2021	31,351	28,175	59,526	222	401	623
June 2021	30,924	27,575	58,499	213	387	600
FY 2020-21 Actuals	38,192	27,228	65,420	287	479	765
July 2021	30,730	26,742	57,472	193	372	565
August 2021	30,149	26,336	56,485	184	373	557
September 2021	29,787	25,722	55,509	167	352	519
October 2021	29,330	25,191	54,521	168	353	521
November 2021	28,486	25,231	53,717	171	356	527
December 2021	28,121	24,945	53,066	158	364	522
January 2022	27,618	24,865	52,483	176	369	545
February 2022	27,341	24,447	51,788	179	383	562
March 2022	26,761	24,326	51,087	173	393	566
April 2022	26,920	22,983	49,903	234	338	572
May 2022	25,857	23,214	49,071	230	334	564
June 2022	24,715	23,721	48,436	196	347	543
FY 2021-22 Actuals	27,985	24,810	52,795	186	361	547
July 2022	24,064	24,306	48,370	235	353	588
August 2022	23,635	24,475	48,110	328	564	892
September 2022	22,772	24,791	47,563	340	586	926
October 2022	22,539	24,750	47,289	334	590	924
November 2022	21,713	25,489	47,202	353	587	940
December 2022						
January 2023						
February 2023						
March 2023						
April 2023						
May 2023						
June 2023						
FY 2022-23 Year-to-Date Average	22,945	24,762	47,707	318	536	854
FY 2022-23 Year-to-Date Appropriation	32,285	25,088	57,373	251	359	610
Monthly Growth	(826)	739	(87)	19	(3)	16
Monthly Growth Rate	-3.66%	2.99%	-0.18%	5.69%	-0.51%	1.73%
Over-the-year Growth	(6,773)	258	(6,515)	182	231	413
Over-the-year Growth Rate	-23.78%	1.02%	-12.13%	106.43%	64.89%	78.37%
Notes:						
1) All children's caseload reporting includes the CHIP+ at Work program.						
2) The data presented in this report is preliminary based on information available as of the 15th day of the reported month, and may be restated in future reports based on further analysis.						

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FY 2022-23 Division for Intellectual and Developmental Disabilities (DIDD) Waiver and State Only Program Caseload Per Month

	Program	July 2022	August 2022	September 2022	October 2022	November 2022	December 2022	January 2023	February 2023	March 2023	April 2023	May 2023	June 2023	FY 2022-23 Average YTD	FY 2022-23 Authorized Maximum Enrollment
DIDD	HCBS - Developmental Disabilities	7,702	7,736	7,774	7,794	7,924								7,786	8,791
	HCBS - Developmental Disabilities - Regional Centers	86	85	84	83	83								84	-
	HCBS - Supported Living Services	4,529	4,535	4,560	4,566	4,586								4,555	-
	HCBS - Children's Extensive Support	2,445	2,468	2,496	2,527	2,560								2,499	-
	HCBS - Children's Habilitation Residential Program	223	227	227	233	239								230	-
	DIDD Subtotal	14,985	15,051	15,141	15,203	15,392								6,314	-
HCBS - DD Authorizations ⁶	Waiting List Authorizations	<30	<30	<30	<30	<30									-
	Reserved Capacity Authorizations	<30	<30	<30	<30	<30									-

FY 2022-23 Division for Intellectual and Developmental Disabilities (DIDD) Waiver and State Only Program Expenditure Per Month

	Program	July 2022	August 2022	September 2022	October 2022	November 2022	December 2022	January 2023	February 2023	March 2023	April 2023	May 2023	June 2023	FY 2022-23 YTD	FY 2022-23 Appropriation	Percent of FY 2022-23 Appropriation Spent
DIDD	HCBS - Developmental Disabilities	\$50,246,961	\$58,503,539	\$52,874,582	\$55,266,999	\$56,779,864								\$273,671,945	\$713,885,548	38.34%
	HCBS - Developmental Disabilities - Regional Centers	\$1,938,595	\$2,081,422	\$2,085,637	\$2,012,641	\$1,995,091								\$10,113,386	N/A	N/A
	HCBS - Supported Living Services	\$5,813,724	\$6,950,318	\$5,858,606	\$6,550,441	\$6,591,731								\$31,764,820	\$80,658,077	39.38%
	HCBS - Children's Extensive Support	\$3,890,023	\$4,836,316	\$3,533,433	\$4,306,171	\$3,696,288								\$20,262,230	\$42,487,893	47.69%
	HCBS - Children's Habilitation Residential Program	\$783,428	\$976,549	\$858,612	\$1,234,802	\$924,343								\$4,777,734	\$12,047,333	39.66%
	HCBS - Case Management	\$2,590,223	\$6,237,858	\$6,677,912	\$7,940,010	\$7,363,674								\$30,809,677	\$102,087,659	30.18%
	DIDD Subtotal	\$65,262,954	\$79,586,003	\$71,888,781	\$77,311,064	\$77,350,990								\$371,399,792	\$951,166,510	39.05%
	Number of Weeks in Month	4	5	4	5	4	4	5	4	4	4	5	4	52	N/A	
State Only Programs	Expenditure Per Week	\$16,315,739	\$15,917,201	\$17,972,195	\$15,462,213	\$19,337,748										
	State Only Supported Living Services	\$0	\$0	\$135,104	\$741,092	\$411,218								\$1,287,413	\$10,337,979	12.45%
	Family Support Services Program	\$0	\$0	\$290,793	\$1,155,883	\$794,417								\$2,241,093	\$7,825,842	28.64%
	State Only Case Management	\$0	\$0	\$352,424	\$738,128	\$414,363								\$1,504,915	\$2,519,109	59.74%
	State Only Programs Subtotal	\$0	\$0	\$778,320	\$2,635,102	\$1,619,998								\$5,033,421	\$20,682,930	24.34%
	Expenditure Per Week	\$0	\$0	\$194,580	\$527,020	\$405,000										
	Number of New Applications for Intermediate Care Facilities (ICF)	0	0	0	0	0								0	N/A	

Notes:

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

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

3) Starting July 2018, the Department began reporting the number of persons moved off the developmental disabilities waiting list, specifying the authorizations initiated under order of selection (waiting list) and the authorizations initiated under reserve capacity criteria per HB 18-1407 requirements.

These numbers represent the total number of authorizations that occurred in a month and will not match enrollment as there is a time lag between notice of authorization and enrollment. The number of authorizations is cumulative and represents the number of unique authorizations, which includes declines. <30 values cannot be displayed due to the Health Insurance Portability and Accountability Act of 1996 (HIPAA). The Department will report year-to-date authorizations at six month increments.

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FY 2022-23 Medical Premiums Expenditure and Caseload Report

FY 2022-23 Medicare Modernization Act State Contribution Payment Expenditures and Caseload		
	Total Expenditures	Medicare Modernization Act State Contribution Payment Caseload
July	\$17,537,308	107,718
August	\$17,738,523	108,521
September	\$17,974,547	110,140
October	\$18,110,460	111,271
November	\$18,377,846	111,739
December		
January		
February		
March		
April		
May		
June		
Total Year-to-Date	\$89,738,684	109,878
Total Year-to-Date Appropriation	\$235,472,292	
Remaining in Appropriation	\$145,733,608	
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 2022-23 Year-to-Date Appropriation reflects HB 22-1329 Long Bill		

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FY 2022-23 Old Age Pension State Medical Program Expenditures and Caseload		
	Total Expenditures	Old Age Pension State Medical Program Caseload
July	\$1,486	NA
August	\$358	NA
September	\$540	NA
October	\$1,039	NA
November	\$1,191	NA
December		
January		
February		
March		
April		
May		
June		
Total Year-to-Date	\$4,614	-
Total Year-to-Date Appropriation	\$10,000,000	
Remaining in Appropriation	\$9,995,386	
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 5) The data presented in this report is preliminary based on information available as of the 15th day of the reported month, and may be restated in future reports based on further analysis.		