1	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
P	hysician and Clinic Services	\$115,789,927	\$100,981,034	\$98,187,623	\$128,827,099									\$443,785,683
	PSDT Screening	\$4,720,705 \$5,965,619	\$5,051,520 \$5,627,807	\$4,355,013 \$5,196,186	\$4,722,236 \$6,492,490									\$18,849,474 \$23,282,102
	mergency Transportation Ion-Emergency Medical													
	ransportation	\$30,484,161	\$38,048,357	\$30,244,082	\$27,451,095									\$126,227,695
	ental Service	\$31,988,913	\$46,009,649	\$33,481,797	\$38,011,633									\$149,491,992
	amily Planning	\$0	(\$207)	\$0	\$207									\$0
H	lealth Maintenance Organization	\$47,474,329	\$43,433,845	\$43,634,753	\$39,468,152									\$174,011,079
	npatient Hospital	\$88,752,250	\$82,833,772	\$85,515,176	\$86,449,634									\$343,550,832
	Outpatient Hospital	\$70,801,299	\$59,809,371	\$60,652,662	\$86,802,629									\$278,065,961
	aboratory and X-Ray Durable Medical Equipment	\$12,416,065	\$10,564,758	\$10,123,899	\$16,145,195								-	\$49,249,917
	DME)	\$23,179,459	\$19,244,515	\$18,414,712	\$23,394,607									\$84,233,293
ACL	harmacy	\$156,521,183	\$129,344,808	\$123,573,180	\$154,822,452									\$564,261,623
	rug Rebates - Standard	\$0	(\$191,857,705)	(\$11,279,339)	(\$76,578,721)									(\$279,715,765)
	tural Health Centers rederally Qualified Health	\$3,638,986 \$16,189,786	\$3,453,586 \$13,802,055	\$3,654,136 \$13,816,554	\$4,181,728 \$15,269,066									\$14,928,436 \$59,077,461
	o-Insurance (Title XVIII-													
	Nedicare)	\$15,675,525	\$8,433,901	\$8,608,828	\$26,448,629									\$59,166,883
	reast and Cervical Cancer	\$0	\$0	\$0	\$0									\$0
	reatment Program Other Medical Services	\$0	\$0	\$0	\$0									¢0
	reventive Services	\$1,903,270	\$2,174,098	\$1,951,575	\$2,612,156									\$8,641,099
	cute Home Health	\$2,342,452	\$2,635,287	\$2,368,242	\$3,222,978									\$10,568,959
	cute Care Subtotal	\$627,843,929	\$379,590,451	\$532,499,079	\$587,743,265									\$2,127,676,724
	ICBS - Elderly, Blind, and Pisabled	\$74,917,170	\$63,785,638	\$71,290,128	\$86,028,582									\$296,021,518
_	hsabled ICBS - Community Mental Health													
	upports	\$6,240,742	\$5,666,244	\$5,915,596	\$7,107,635									\$24,930,217
	ICBS - Children's HCBS	\$17,436,989	\$13,820,652	\$14,243,134	\$18,707,565									\$64,208,340
	ICBS - Consumer Directed	\$0	\$0	\$0	\$0									\$0
	Attendant Support ICBS - Brain Injury	\$3,865,469	\$3,491,922	\$3,774,237	\$4,177,369									\$15,308,997
	ICBS - Children with Autism	\$0,000,107	\$0	\$0	\$0									\$0
	ICBS - Children with Life	\$28,059	\$38,425	\$24,167	\$35,370									\$126,021
	imiting Illness				\$1,931,864									
	ICBS - Spinal Cord Injury ICT - Services	\$1,450,479 \$346,703	\$1,216,759 \$298,657	\$1,494,371 \$348,383	\$1,931,864 \$354,101									\$6,093,473 \$1,347,844
	rivate Duty Nursing	\$11,694,087	\$9,604,177	\$9,631,539	\$12,199,247									\$43,129,050
	ong-Term Home Health	\$58,930,159	\$47,916,622	\$47,569,944	\$60,972,706									\$215,389,431
	lospice	\$4,966,994	\$4,813,199	\$4,829,155	\$5,420,642									\$20,029,990
	BLTC Subtotal Class I Nursing Facilities	\$179,876,851	\$150,652,295	\$159,120,654	\$196,935,081									\$686,584,881
	lass I Nursing Facilities	\$57,854,586 \$514,269	\$50,251,986 \$494,202	\$51,430,183 \$483,795	\$51,039,389 \$458,629									\$210,576,144 \$1,950,895
	rogram of All-Inclusive Care for													
	he Elderly	\$22,992,582	\$22,481,019	\$21,787,972	\$21,829,373									\$89,090,946
	upplemental Medicare	\$23,879,126	\$22,030,051	\$22,397,243	\$22,068,748									\$90,375,168
<u>0</u> 0	nsurance Benefit													
З Н	lealth Insurance Buy-In Program	\$183,309	\$225,744	\$221,685	\$45,588									\$676,326
	TC + Insurance Subtotal	\$105,423,872	\$95,483,002	\$96,320,878	\$95,441,727									\$392,669,479
E -	visease Management	\$0	\$0	\$27,710	\$0								-	\$27,710
BW a	repaid Inpatient Health Plan Idministration	\$19,727,784	\$17,449,271	\$18,707,866	\$14,051,176									\$69,936,097
- ki														
•.	ervice Management Subtotal	\$19,727,784	\$17,449,271	\$18,735,576	\$14,051,176									\$69,963,807
	lursing Facility Upper Payment imit	\$0	\$0	\$0	\$0									\$0
	Outpatient Hospital Upper	**	\$0	**	**									
Р	ayment Limit	\$0	\$0	\$0	\$0									\$0
	Iome Health Service Upper	\$0	\$0	\$0	\$0									\$0
	'ayment Limit 'ublic Emergency Medical													
	ransportation Provider	\$0	\$0	\$0	\$0									\$0
	ayments													
	lospital Supplemental Medicaid	\$118,176,759	\$118,176,759	\$124,578,969	\$125,290,246									\$486,222,733
	ayments Iursing Facility Supplemental													
	ayments	\$7,635,300	\$7,635,300	\$7,828,884	\$7,635,300									\$30,734,784
	hysician Supplemental	\$0	\$0	\$0	\$0									\$0
_	ayments													+-
	Outstationing Payments Iniversity of Colorado School of	\$0	\$0	\$356,322	\$0								-	\$356,322
	Medicine Payments	\$0	\$0	\$0	\$0									\$0
		\$0	\$0	\$102,003,075	\$0									\$102,003,075
	Other Supplemental Payments <sup>(2)</sup>													
	ccounting Adjustments	(\$20,854,054)	(\$4,565,687)	(\$11,041,673)	\$242,755									(\$36,218,659)
	Other Categories Subtotal Number of Weeks in Month	\$104,958,005 5	\$121,246,372 4	\$223,725,577	\$133,168,301									\$583,098,255
				F4 030 404 744	\$1,027,339,550		1						1	\$3,859,993,146
÷		\$1,037,830,441	\$764,421,391	\$1,030,401,764	\$1,027,337,330									\$3,039,993,140

# Department of Health Care Policy and Financing

FY 2023-24 Medical Premiums Expenditure and Caseload Report
---

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

					FY 203	22-23 Supplementa	l Payments by Serv	ice 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									\$210,665,217
Premiums tal Paymer	Medicaid Disproportionate Share Hospital (DSH) and Other Payments	\$0	\$0	\$0	\$0									\$0
	Medicaid Hospital Quality Incentive Payments	\$9,875,903	\$9,875,903	\$9,875,910	\$9,875,903									\$39,503,619
Services	Uncompensated Care Supplemental Hospital Medicaid Payment	\$0	\$0	\$0	\$0									\$0
Sula	Public High Volume Hospital Payment	\$0	\$0	\$6,402,162	\$7,113,513									\$13,515,675
Medic spital	Outpatient Medicaid Supplemental Pavments	\$55,634,551	\$55,634,551	\$55,634,570	\$55,634,550									\$222,538,222
Hos	Total Medical Services Premiums Payments	\$118,176,759	\$118,176,759	\$124,578,969	\$125,290,246									\$486,222,733
	CICP Disproportionate Share Hospital (DSH) Payment	\$20,339,081	\$20,339,081	\$20,339,087	\$20,339,081									\$81,356,330
CICP	Uncompensated Care Supplemental Hospital Medicaid Payment	\$0	\$0	\$0	\$0									\$0
	Total CICP Payments	\$20,339,081	\$20,339,081	\$20,339,087	\$20,339,081									\$81,356,330
	Total Supplemental Payments	\$138,515,840	\$138,515,840	\$144,918,056	\$145,629,327									\$567,579,063

Month		Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	MAGI Eligible Children	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non- Citizens- Emergency Services	Partial Dual Eligibles	SB 21-205 Family Planning Services	TOTAL
	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	0	1,221,55
	August 2019 September 2019	48,446 48,386	12,992 13,012	67,557 67,382	9,583 9,644	167,960 167,359	57,931 57,640	318,314 320,213	131 136	410,883 409,522	54,394 54,464	21,674 21,595	11,967 11,716	2,127 2,094	2,531 2,376	34,059 33,890	0	1,220,54 1,219,42
	October 2019	48,434		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	ů 0	1,216,21
	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	0	1,213,07
	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	160,061	58,152	315,372	136	400,649	57,319	21,458	10,842	2,191	2,270	33,011	0	1,198,33
	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	0	1,193,43
	March 2020	46,567 46,928	12,976	65,220 65,016	11,546	159,152 164,601	56,350 58,902	313,931	139 136	398,268	56,165 53,847	20,896 20,928	11,088	2,190	2,376 2,374	32,749	0	1,189,61
	April 2020 May 2020	40,928 47,372	13,042 13,205	66,253	13,004 12,220	164,801	63,902	327,329 340,281	130	406,330 415,595	56,473	20,928	11,807 12,221	2,112 2,417	2,374	33,080 33,409	0	1,219,43 1,254,30
	June 2020	47,528	13,325	66,783	12,220	167,257	69,076	348,982	144	421,306	58,208	20,960	12,424	2,639	2,732	33,815	ů 0	1,277,43
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	0	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	0	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	0	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	0	1,340,803
	October 2020	48,496 48,621	13,433 13,481	65,730 65,897	14,484 14,355	170,593	83,760 86,094	382,671	141 140	440,714 445,544	67,223	20,947	13,123 13,290	3,546	5,442	34,951 35,190	0	1,365,254
	November 2020 December 2020	48,621 48,614	13,481 13,584	65,897	14,355 14,535	171,651 172,340	86,094 89,059	391,656 401,547	140 143	445,544 450,341	67,632 67,793	20,960 20,930	13,290 13,445	3,679 3,749	6,029 6,610	35,190 35,518	0	1,384,219
	January 2021	48,014	13,587	66,323	14,508	172,540	90,560	401,347	143	454,650	68,914	20,930	13,740	3,747	7,272	35,647	0	1,404,220
	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	0	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	0	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	0	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	0	1,477,219
EV 2020 24 4 4 4	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	0 0	1,488,388
FY 2020-21 Actuals	July 2021	48,248 48,766	13,541 13,644	66,112 65.628	14,347 15,118	173,150 174,196	88,429 106,316	402,847	139	450,956	66,833 70,350	20,818	13,609 13,796	3,609 3,892	7,016	35,302 35,907	0	1,404,956
	August 2021	49,042	13,751	66,130	15,110	178,824	103,699	452,598	129	474.867	71,253	20,454	14,359	4.034	12.066	35,923	ů 0	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	0	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	0	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	0	1,544,921
	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	1,555,552
	January 2022	49,289	13,791	66,142	15,457	191,818	101,585	483,186	128 130	485,412	73,639	20,325	14,061	4,429	15,061	36,019	0	1,570,342
	February 2022 March 2022	49,287 49,256	13,833 13,807	66,133 66,065	15,462 15,706	193,934 195,867	101,494 101,532	487,764 492,637	130	487,327 489,528	73,696 74,226	20,266 20,268	14,159 14,425	4,522 4,677	15,743 16,537	36,108 35,989	0	1,579,858 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	ů.	1,600,899
	May 2022	49,543		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	0	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	0	1,618,038
FY 2021-22 Actuals	1 1 2022	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 August 2022	49,831 50,020	13,890 13,865	65,937 65,941	16,756 16,867	199,224 197,876	105,310 104,223	508,880 512,300	128 131	497,230 499,211	75,212 75,690	20,159 20,200	15,815 20,466	4,864 5,496	19,803 20,801	35,154 34,974	22,631 26,808	1,650,824 1,664,869
	September 2022	50,020	13,861	65,882	17,135	195,315	103,803	515,830	134	500,572	76,315	20,200	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	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	143 138	507,331 509,191	78,939 79,198	20,338	26,638	6,782	26,971	33,936	50,869	1,743,100
	February 2023 March 2023	50,874 51,003	13,927 13,948	64,594 64,529	19,653 19,893	201,249 202,818	105,466 105,690	542,306 547,464	138	509,191 511,020	79,198 79,904	20,266 20,243	26,340 26,394	6,848 6,857	28,527 30,160	33,782 33,662	53,231 55,724	1,755,590
	April 2023	50,432	13,748	63,510	19,617	199,508	103,070	542,681	133	511,656	74,952	19,481	26,921	6,194	31,360	32,548	54,418	1,751,601
	May 2023	50,634	13,734	63,558	19,698	200,164	105,216	545,959	129	512,797	75,422	19,626	26,892	6,275	32,963	32,563	53,084	1,758,714
	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 September 2023	49,192 48,708	13,284 13,133	61,747 61,210	19,174 19,215	185,139 178,254	91,481 86,085	500,839 482,991	122 119	473,996 457,572	69,199 67,657	19,334 19,406	25,554 25,018	6,214 6,130	32,944 32,795	30,376 29,739	45,641 43,830	1,624,236 1,571,862
	October 2023	48,574	13,056	60,910	19,211	174,837	83,499	474,914	119	451,574	67,707	19,161	24,919	6,101	32,655	29,626	43,452	1,550,315
	November 2023		,		,	,		,			.,	,	,	-,	,	,	,	.,,
	December 2023																	
	January 2024																	
	February 2024																	
	March 2024 April 2024																	
	April 2024 May 2024																	
	June 2024																	
FY 2023-24 Year-to-Da		49,111	13,244	61,603	19,206	182,377	89,465	494,366	120	467,843	68,892	19,296	25,401	6,157	32,822	30,241	45,102	1,605,244
FY 2023-24 Year-to-Da		48,976	13,247	63,229	18,248	187,258	82,018	489,921	129	454,238	64,843	19,308	26,090	5,380	33,128	30,171	30,650	1,566,834
Monthly Growth		(134)	(77)	(300)	(4)	(3,417)	(2,586)	(8,077)		(5,998)	50	(245)	(99)	(29)	(140)	(113)	(378)	(21,547)
Monthly Growth Rate		-0.28%	-0.59%	-0.49%	-0.02%	-1.92%	-3.00%	-1.67%	0.00%	-1.31%	0.07%	-1.26%	-0.40%	-0.47%	-0.43%	-0.38%	-0.86%	-1.37%
Over-the-year Growth		(1,843)	(826)	(5,039)	1,880	(21,065)	(20,730)	(45,887)	(10)	(50,212)	(9,548)	(1,157)	(441)	(267)	9,607	(4,930)	5,498	(144,970
Over-the-year Growth R	ate	-3.66%	-5.95%	-7.64%	10.85%	-10.75%	-19.89%	-8.81%	-7.75%	-10.01%	-12.36%	-5.69%	-1.74%	-4.19%	41.68%	-14.27%	14.49%	-8.55%

Determine your order that
 Determine your order that
 Determine your order or all caseload tap 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.
 Determine your order or 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.
 Determine your order or 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.
 Determine your order or all caseload reported 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.
 Determine your order or all caseload reported in April 2023 shows a net reduction compared to caseload reported in March 2023 due to action taken to retroactively correct enrollment spans in the AMIS that have been out of alignment with CBMS. Impacted members continued to be eligible for services through April 30, 2023.

						M	EDICAID CASEL	OAD BY PROGRAM V	WITHOUT RETROAC	TIVITY <sup>1</sup>							
Month	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	MAGI Eligible Children	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	SB 21-205 Family Planning Services	TOTAL
Medicaid Fee for Service <sup>2</sup>												•					
July 2023	39,817	11,173	56,299	17,100	169,341	83,877	449,099	120	459,794	66,110	18,953	23,477	5,578	32,886	31,22	1 47,484	1,512,329
August 2023	39,213	11,008	55,615	17,049	164,041	79,441	434,680	122	446,933		19,004	22,998		32,939	30,37		1,469,251
September 2023	38,843	10,897	55,178	17,091	158,062	74,877	419,769	119			19,083	22,520	5,537	32,785	29,73		1,423,460
October 2023	38,680	10,815	54,895	17,093	154,986	72,547	412,405	119	426,243	63,128	18,839	22,412	5,469	32,645	29,620	5 43,447	1,403,349
November 2023																	
December 2023																	
January 2024																	
February 2024																	
March 2024																	
April 2024																	
May 2024																	
June 2024 FY 2023-24 Year-to-Date AVERAGE																	
FT 2023-24 Year-to-Date AVERAGE	39,138	10,973	55,497	17,083	161,608	77,686	428,988	120	441,249	64,235	18,970	22,852	5,549	32,814	30,24	1 45,096	1,452,099
Medicaid Managed Care <sup>3</sup>																	
July 2023	10,151	2,329	6,244	2,125	21,935			0			328			<30	(		
August 2023	9,979	2,276	6,132	2,125	21,098			0	E1 (005		330			<30	(		
September 2023	9,865	2,236	6,032	2,124	20,192	11,208	63,222	0	25,546		323			<30			
October 2023	9,894	2,241	6,015	2,118	19,851	10,952	62,509	0	25,331	4,579	322	2,507	632	<30	(	<30	146,961
November 2023																	
December 2023																	
January 2024																	
February 2024																	
March 2024																	
April 2024																	
May 2024																	
June 2024																	
FY 2023-24 Year-to-Date AVERAGE	9,972	2,271	6,106	2,123	20,769	11,779	65,377	0	26,593	4,657	326	2,550	608	0	(	0 0	153,131
Rocky Mountain Health Plans HMO							I.			r						, ,	
July 2023	2,842	851	3,097	1,444	10,423	7,362	25,957	0	<30								
August 2023	2,817	841	3,058	1,473	10,118	6,956		0	<30		53			0	(		
September 2023	2,809	833	3,011	1,474	9,728	6,497	24,037	0	<30		51	,		<30			
October 2023	2,811	831	2,991	1,464	9,537	6,306	23,580	0	<30	<30	49	1,177	352	<30		<30	49,116
November 2023																	
December 2023																	
January 2024																	
February 2024																	
March 2024																	
April 2024																	
May 2024																	
June 2024										L							
FY 2023-24 Year-to-Date AVERAGE	2,820	839	3,039	1,464	9,952	6,780	24,652	0	0	0	51	1,206	340	0	(	0 0	51,143

Month	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	MAGI Eligible Children	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	SB 21-205 Family Planning Services	TOTAL
Denver Health & Hospital Authority HMO																	
July 2023	3,278		3,022	681	11,512	5,555	43,664	0	28,417	4,892			267	<30	C	<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	C	<30	98,475
September 2023	3,123		2,905		10,464		39,185	0			272		261	<30	0	<30	93,888
October 2023	3,131	943	2,913	654	10,314	4,646	38,929	0	25,318	4,575	273	1,330	280	<30	0	<30	93,315
November 2023																	
December 2023																	
January 2024																	
February 2024																	
March 2024																	
April 2024																	
May 2024																	
June 2024 FY 2023-24 Year-to-Date AVERAGE																	
	3,176	958	2,947	659	10,818	4,999	40,726	0	26,579	4,654	275	1,344	268	0	0	0	97,403
PACE - Program of All-Inclusive Care for the Elderly																	
July 2023	4,031	491	125	0	0	0	0	0	C	0	0	0	0	0		0	4,647
August 2023	3,988				0	0	0	0	0		0	2	0	0		0	4,647
September 2023	3,988		123		0	0	0	0	-	-	0	ů	0	0		0	4,561
October 2023	3,953		110		0	0	0	0	0		0	0	0	0	0	0	4,530
November 2023	3,732	407		0	0	0	0	0	U	0	0	0	0	0	U	0	4,550
December 2023																	
January 2024																	
February 2024																	
March 2024																	
April 2024																	
May 2024																	
June 2024																	
FY 2023-24 Year-to-Date AVERAGE	3,976	474	119	0	0	0	0	0	C	0	0	0	0	0	0	0	4,569
ACC - Accountable Care Collaborative <sup>4,6</sup>																	
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		184,347		494,759	120	469,902				6,194	42	C	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	C	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	C	48	1,426,811
November 2023																	
December 2023																	
January 2024																	
February 2024																	
March 2024																	
April 2024																	
May 2024																	
June 2024																	
FY 2023-24 Year-to-Date AVERAGE	45,048	12,741	61,319	19,152	181,518	89,093	488,177	118	463,658	68,284	18,431	25,310	6,138	42	0	69	1,479,029

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.

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

				Accountable Car	e Collaborative	Caseload by Regi	onal Accountabl	e Entity (RAE) ar	nd County of Res	idence				
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
	Alamosa	7,664	7,563	7,333	7,165									7,43
	Васа	1,460	1,405	1,346	1,329									1,38
	Bent	1,989	1,915	1,864	1,840									1,902
	Chaffee	4,482	4,335	4,154	4,081									4,263
	Conejos	3,567	3,462	3,345	3,302									3,419
	Costilla	2,128	2,089	2,021	1,979									2,054
	Crowley	1,424	1,390	1,368	1,349									1,383
	Custer	1,186	1,151	1,122	1,129									1,147
	Fremont	14,534	14,052	13,665	13,378									13,907
4	Huerfano	2,921	2,859	2,751	2,719									2,813
RAE	Kiowa	429	440	438	431									435
~	Lake	1,504	1,426	1,357	1,335									1,406
	Las Animas	5,820	5,650	5,555	5,434									5,615
	Mineral	194	182	176	176									182
	Otero	8,504	8,315	8,075	7,942									8,209
	Prowers	5,323	5,183	5,006	4,957									5,117
	Pueblo	72,002	70,105	68,200	67,172									69,370
	Rio Grande	4,677	4,577	4,436	4,393									4,521
	Saguache	2,753	2,699	2,639	2,608									2,675
	Residence Outside RAE Area(1)	7,848	7,697	7,402	7,396									7,586
	Total	150,409	146,495	142,253	140,115									144,818
$5^{2}$	Denver	90,791	89,909	88,276	86,296									88,818
RAE	Residence Outside RAE Area(1)	72,659	70,291	70,310	69,335									70,649
R	Total	163,450	160,200	158,586	155,631									159,467
	Boulder	53,948	52,104	50,456	49,586									51,524
	Broomfield	7,101	6,810	6,713	6,604									6,807
9	Clear Creek	1,486	1,441	1,399	1,364									1,423
RAE	Gilpin	1,144	1,110	1,066	1,057									1,094
~	Jefferson	76,389	73,743	71,097	70,040									72,817
	Residence Outside RAE Area(1)	50,252	49,006	47,569	46,873									48,425
	Total	190,320	184,214	178,300	175,524									182,090
	El Paso	199,084	192,125	185,403	182,446									189,765
~	Park	1,646	1,616	1,585	1,544									1,598
RAE 7	Teller	6,094	5,878	5,670	5,503									5,786
2	Residence Outside RAE Area(1)	11,162	10,989	10,739	10,700								<u> </u>	10,898
	Total	217,986	210,608	203,397	200,193									208,046
	Adams	6,034	5,837	5,664	5,639									5,794
÷,	Arapahoe	7,565	7,333	7,013	6,940									7,213
Healt <del>l</del> Care	Denver	85,884	80,961	77,096	76,615									80,139
ed (	Jefferson	4,346	4,217	4,029	4,011									4,151
Denver Health Managed Care <sup>(3)</sup>	Residence Outside Denver Health Managed Care	134	132	97	115									120
<	Total	103,963	98,480	93,899	93,320									97,416
	Total ACC Caseload	1,544,182	1,497,702	1,447,602	1,426,859									1,479,086

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

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

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

FY 2023-24 Medical Premiums Expenditure and Caseload Report

FY 2023-24 A	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			
December-23			
January-24			
February-24			
March-24			
April-24			
May-24			
June-24			
Total Year-to-Date Expenditures	\$365,153,936	\$361,868,032	\$3,285,904
Total Year-to-Date Appropriation	\$1,218,483,080	\$1,207,509,714	\$10,973,366
Remaining in Appropriation	\$853,329,144	\$845,641,682	\$7,687,462

Notes:

1) The Medicaid Behavioral Health caseload is the same as the caseload for Medical Services Premiums, with the exception of Non-citizens and Partial Dual

2) FY 2023-24 Year-to-Date Appropriation includes SB 23-214 Long Bill.

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

		FY 2023-24 Medie	caid Community B	ehavioral Health	Program Expendit	ures by Regional A	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) <sup>2</sup>	Colorado Community Health Alliance (RAE 6)	Colorado Community Health Alliance (RAE 7)	Denver Health Managed Care <sup>2</sup>	Other <sup>1</sup>
July	\$96,075,266	\$15,551,768	\$5,773,630	\$22,721,413	\$10,170,870	\$14,053,616	\$11,988,680	\$9,854,774	\$5,837,033	\$123,482
August	\$92,891,625	\$15,145,502	\$5,607,756	\$22,202,101	\$9,921,962	\$13,798,000	\$11,637,177	\$9,577,010	\$5,542,994	(\$540,877)
September	\$83,952,971	\$14,656,055	\$5,442,403	\$21,293,155	\$9,669,860	\$13,778,542	\$11,291,710	\$9,247,161	\$5,267,990	(\$6,693,905)
October	\$88,948,171	\$14,534,545	\$5,399,989	\$21,146,959	\$9,566,857	\$13,530,162	\$11,177,562	\$9,183,153	\$5,287,842	(\$878,898)
November										
December										
January										
February										
March										
April										
Мау										
June										
Total Year-to-Date Expenditures	\$361,868,033	\$59,887,870	\$22,223,778	\$87,363,628	\$39,329,549	\$55,160,320	\$46,095,129	\$37,862,098	\$21,935,859	(\$7,990,198)
Total Year-to-Date Appropriation	\$1,207,509,714									
Remaining in Appropriation	\$845,641,681									
<ol> <li>Previously behavioral health expenditu Health Managed Care Plan. Expenditure f</li> </ol>		E 5) does not include	Denver Health Manag	ed Care Plan Behavior		starting January 1, 20	020.	Denver Health Manag	ed care are attributed	to the Denver
Month	Total		Northeast Health Partners (RAE 2)		Health Colorado (RAE 4)	Colorado Access (RAE 5)	Colorado Community Health Alliance (RAE 6)	Colorado Community Health Alliance (RAE 7)	Denver Health Managed Care <sup>4</sup>	Other
July	1,562,961	242,484	107,684	367,869	150,408	163,441	190,314	217,983	103,958	18,820
August	1,515,275	235,354	104,293	358,036	146,494	160,189	184,213	210,606	98,475	17,615
September	1,465,498	227,163	100,978	343,005	142,253	158,577	178,299	203,396	93,890	17,937
October	1,444,582	224,032	99,765	338,263	140,115	155,619	175,520	200,189	93,311	17,768
November										
December										
January										
February										
March										
April										
May										
June										
Total Year-to-Date Average	499,026	77,419	34,393	117,264	48,273	53,152	60,696	69,348	32,470	6,012
Total Year-to-Date Appropriation	1,503,535									

Notes:

1) "Other" category includes clients enrolled in the Program of All-Inclusive Care for the Elderly and clients ineligible for Medicaid Behavioral Health Benefits.

2) Source for all caseload data provided is the REX01/COLD (MARS) R-474701 report except for the Colorado Access NE which is reported using paid capitation claims. The number of days captured in the monthly figure is equal to the number of days in the report month. The Medicaid Behavioral Health caseload is the same as the caseload for Medical Services Premiums, with the exception of Non-citizens and Partial Dual Eligibles.

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

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

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

1) FY 2022-23 Year-to-Date Appropriation includes SB 23-214 Long Bill and Special Bills.

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

3) The combined appropriation for Prenatal Medical and Dental Expenditures is \$16,221,383.

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 August 2017	50,236 50,635	24,236	74,472	279	503 509	782 788
September 2017	49,863	24,686	74,549	273	512	785
October 2017 November 2017	49,855	25,018 25,301	74,873	275	523 565	798 842
December 2017	50,032	24,999	75,275	294	568	862
January 2018	50,891	25,260	76,151	294	575	869
February 2018 March 2018	54,854 56,287	27,049	81,903 83,981	302 311	564 554	866 865
April 2018	60,590	29,115	89,705	325	534	859
May 2018	61,037 54,475	29,160	90,197 81,775	310	533 507	843
June 2018 Y 2017-18 Actuals	53,253	26,206	79,458	306 294	537	813 831
July 2018	56,021	26,301	82,322	349	509	858
August 2018 September 2018	55,401 54,388	25,854 25,249	81,255	369	552	921
October 2018	53,528	25,249	79,637	263	534	797
November 2018	54,613	27,269	81,882	277	574	851
December 2018 January 2019	52,204 51,644	27,094 27,763	79,298	295 341	580 606	875 947
February 2019	51,044	28,465	80,456	341	620	947
March 2019	52,857	28,118	80,975	398	623	1,021
April 2019 May 2019	55,395 54,542	27,227 27,214	82,622 81,756	455 475	582 578	1,037
June 2019	52,436	26,823	79,259	47.5	531	993
Y 2018-19 Actuals	53,752	26,958	80,709	365	571	936
July 2019 August 2019	51,765 51.007	27,516	79,281	429	537	966 955
September 2019	50,774	26,478	77,252	354	537	891
October 2019	50,192	26,373	76,565	339	536	875
November 2019 December 2019	49,242 48,657	26,170 25,793	75,412	319 294	543 533	862
January 2020	49,553	26,447	76,000	301	554	855
February 2020	48,577	26,731	75,308	282	562	844
March 2020 April 2020	48,077	27,431 27,800	75,508 79,030	331 453	566 545	897 998
May 2020	49,125	27,110	76,235	456	542	998
June 2020	48,337	26,958	75,295	387	495	882
Y 2019-20 Actuals July 2020	49,711 46,898	26,852 27,442	76,563	362	543 482	904 829
August 2020	45,162	27,377	72,539	331	474	805
September 2020	43,435	26,952	70,387	320	467	787
October 2020 November 2020	42,155	26,737 26,878	68,892 67,190	431 370	662	1,093
December 2020	38,469	26,670	65,139	249	472	721
January 2021 February 2021	36,614 35,502	27,185 27,278	63,799 62,780	247 232	459 456	706 688
March 2021	35,502	27,093	62,780	232	436	682
April 2021	33,027	27,374	60,401	242	408	650
May 2021 June 2021	31,351 30,924	28,175 27,575	59,526 58,499	222	401	623
Y 2020-21 Actuals	38,192	27,228	65,420	213	479	765
July 2021	30,730	26,742	57,472	193	372	565
August 2021 September 2021	30,149 29,787	26,336 25,722	56,485 55,509	184	373 352	557 519
October 2021	29,330	25,191	54,521	168	353	521
November 2021	28,486	25,231	53,717	171	356	527
December 2021 January 2022	28,121 27,618	24,945 24,865	53,066 52,483	158 176	364 369	522 545
February 2022	27,341	24,447	51,788	179	383	562
March 2022 April 2022	26,761 26,920	24,326 22,983	51,087 49,903	173	393 338	566 572
April 2022 May 2022	26,920 25,857	22,983 23,214	49,903 49,071	234	338	572
June 2022	24,715	23,721	48,436	196	347	543
Y 2021-22 Actuals July 2022	27,985	24,810 24,306	52,795 48,370	186 235	361 353	547 588
August 2022	23,635	24,475	48,110	328	564	892
September 2022	22,772	24,791	47,563	340	586	926
October 2022 November 2022	22,539 21,713	24,750 25,489	47,289 47,202	334 353	590 587	924 940
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
February 2023 March 2023	21,520	24,639 24,921	46,159 46,177	436	582	1,018
April 2023	22,594	22,160	44,754	559	508	1,067
May 2023 June 2023	22,716	21,432 20.630	44,148 44,338	541 550	517 547	1,058
Y 2022-23 Actuals	22,462	23,968	46,430	410	553	964
July 2023	25,085	20,825	45,910	557	562	1,119
August 2023 September 2023	27,186 29,524	21,901 22,962	49,087 52,486	542 541	603 640	1,145
October 2023	31,855	24,323	56,178	568	659	1,227
November 2023 December 2023						
January 2024						
February 2024 March 2024						
March 2024 April 2024						
May 2024						
June 2024 Y 2023-24 Year-to-Date Average	28,413	22,503	50,915	552	616	1,168
		22,303				
Y 2023-24 Year-to-Date Appropriation	36,781	22,448	59,229	590	595	1,185
Nonthly Growth Nonthly Growth Rate	2,101 8.38%	195 0.94%	1,572 3.42%	7	15	1.979
Over-the-year Growth	1,021	(3,481)	(2,460)	322	209	531

			FY 2	023-24 Division fo	r Intellectual and	l Developmental D	isabilities (DIDD) \	Waiver and State	Only Program Cas	eload 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									7,870	8,791
	HCBS - Developmental Disabilities - Regional Centers	86	74	76	75									78	-
8	HCBS - Supported Living Services	4,529	4,657	4,624	4,606									4,604	-
D	HCBS - Children's Extensive Support	2,445	2,800	2,804	2,820									2,717	-
	HCBS - Children's Habilitation Residential Program	223	251	257	272									251	-
	HCBS - Case Management	14,985	15,713	15,663	15,716									15,519	-
	DIDD Subtotal	14,985	15,713	15,663	15,716									15,519	-
DD zations <sup>(</sup>	Waiting List Authorizations	<30	<30	<30	<30										-
HCBS Authori: 6	Reserved Capacity Authorizations	<30	<30	<30	<30										

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

## Department of Health Care Policy and Financing

FY 2023-24 Medical Premiums Expenditure and Caseload Report
---

FY 2023-24 Medicare Mode	ernization Act State Contribution Payn	nent Expenditures and Caseload
Month	Total Expenditures	Medicare Modernization Act State Contribution Payment Caseload
July	\$20,573,171	112,959
August	\$20,568,341	109,551
September	\$21,422,851	107,877
October	\$20,816,043	
November		
December		
January		
February		
March		
April		
Мау		
June		
Total Year-to-Date	\$83,380,407	110,129
Total Year-to-Date		
Appropriation	\$257,069,930	
Remaining in Appropriation	\$173,689,523	

Notes:

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 reflects SB 23-214 Long Bill.

## Department of Health Care Policy and Financing

FY 2023-24 Old Age P	ension State Medical Program Expend	ditures and Caseload					
Month	Total Expenditures	Old Age Pension State Medical Program Caseload					
July	\$11,380	NA					
August	\$43,394	NA					
September	\$16,892	NA					
October	\$75,109	NA					
November							
December							
January							
February							
March							
April							
May							
June							
Total Year-to-Date	\$146,775	-					
Total Year-to-Date							
Appropriation	\$10,000,000						
Remaining in Appropriation	\$9,853,225						
Notos							

## 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 reflects SB 23-214 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.