

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

		FY 2023-24												
Service Category	July 2023	August 2023	September 2023	October 2023	November 2023	December 2023	January 2024	February 2024	March 2024	April 2024	May 2024	June 2024	FY 2023-24 Total YTD	
Acute Care	Physician and Clinic Services	\$115,789,927	\$100,981,034	\$98,187,623	\$128,827,099	\$100,751,450	\$99,375,729	\$112,234,409	\$95,106,371				\$851,153,642	
	EPSTD Screening	\$4,720,705	\$5,051,520	\$4,355,013	\$4,722,236	\$3,784,822	\$3,454,014	\$3,663,549	\$4,638,806				\$34,390,665	
	Emergency Transportation	\$5,965,619	\$5,627,807	\$5,196,186	\$6,492,490	\$5,168,519	\$5,215,612	\$5,712,078	\$5,231,543				\$44,609,854	
	Non-Emergency Medical Transportation	\$30,484,161	\$38,048,357	\$30,244,082	\$27,451,095	\$19,285,306	\$23,439,660	\$22,888,328	\$18,783,852				\$210,624,841	
	Dental Service	\$31,988,913	\$46,009,649	\$33,481,797	\$38,011,633	\$40,236,914	\$32,556,747	\$27,692,364	\$40,700,146				\$290,678,163	
	Family Planning	\$0	(\$207)	\$0	\$207	\$0	\$0	\$0	\$0				\$0	
	Health Maintenance Organization	\$47,474,329	\$43,433,845	\$43,634,753	\$39,468,152	\$41,036,290	\$41,276,847	\$37,520,403	\$36,006,630				\$329,851,249	
	Inpatient Hospital	\$88,752,250	\$82,833,772	\$85,515,176	\$86,449,634	\$89,334,362	\$80,484,528	\$100,499,115	\$79,999,751				\$693,868,588	
	Outpatient Hospital	\$70,801,299	\$59,809,371	\$60,652,662	\$86,802,629	\$62,819,899	\$60,023,869	\$65,815,044	\$59,299,122				\$526,023,895	
	Laboratory and X-Ray	\$12,416,065	\$10,564,758	\$10,123,899	\$16,147,446	\$12,215,023	\$11,219,456	\$12,801,090	\$10,445,058				\$95,932,795	
	Durable Medical Equipment (DME)	\$23,179,459	\$19,244,515	\$18,414,712	\$23,394,607	\$18,057,871	\$20,232,430	\$23,283,010	\$18,558,669				\$164,365,273	
	Pharmacy	\$156,521,183	\$129,344,808	\$123,573,180	\$155,725,510	\$119,711,130	\$123,094,399	\$140,741,162	\$116,644,083				\$1,065,355,455	
	Drug Rebates - Standard	\$0	(\$191,857,705)	(\$11,279,339)	(\$76,578,721)	(\$199,997,114)	(\$9,917,909)	(\$111,853,076)	(\$158,666,815)				(\$720,150,679)	
	Rural Health Centers	\$3,638,986	\$3,453,586	\$3,654,136	\$4,181,728	\$3,531,088	\$3,309,734	\$3,612,482	\$6,752,164				\$32,133,904	
	Federally Qualified Health	\$16,189,786	\$13,802,055	\$13,816,354	\$15,269,066	\$15,593,495	\$14,254,880	\$15,340,773	\$18,900,085				\$123,166,694	
	Co-Insurance (Title XVIII-Medicare)	\$15,675,525	\$8,433,901	\$8,608,828	\$26,448,629	\$9,995,225	\$8,789,892	\$11,040,818	\$7,228,233				\$96,221,051	
	Breast and Cervical Cancer Treatment Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				\$0	
	Other Medical Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				\$0	
	Preventive Services	\$1,903,270	\$2,174,098	\$1,951,575	\$2,664,424	\$2,046,981	\$1,830,603	\$1,870,693	\$1,663,994				\$16,105,638	
	Acute Home Health	\$2,342,452	\$2,635,287	\$2,368,242	\$3,222,978	\$2,694,204	\$2,611,097	\$2,956,028	\$5,624,620				\$24,454,908	
	Acute Care Subtotal	\$627,843,929	\$379,590,451	\$532,499,079	\$588,700,842	\$386,265,465	\$521,151,588	\$475,818,270	\$366,916,312					\$3,878,785,936
	Community Based Long-Term Care	HCBS - Elderly, Blind, and Disabled	\$74,917,170	\$63,785,638	\$71,290,128	\$86,028,582	\$66,421,551	\$71,365,165	\$83,280,323	\$73,129,055				\$590,217,612
		HCBS - Community Mental Health Supports	\$6,240,742	\$5,666,244	\$5,915,596	\$7,107,635	\$5,783,546	\$6,099,032	\$6,923,843	\$5,496,448				\$49,233,086
HCBS - Children's HCBS		\$17,436,989	\$13,820,652	\$14,243,134	\$18,707,565	\$14,285,178	\$14,823,817	\$16,408,381	\$14,535,999				\$124,261,715	
HCBS - Consumer Directed Attendant Support		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				\$0	
HCBS - Brain Injury		\$3,865,469	\$3,491,922	\$3,774,237	\$4,177,369	\$3,617,817	\$4,288,330	\$4,378,108	\$3,582,699				\$31,175,951	
HCBS - Children with Autism		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				\$0	
HCBS - Children with Life Limiting Illness		\$28,059	\$38,425	\$24,167	\$35,370	\$22,754	\$22,090	\$26,288	\$24,372				\$221,525	
HCBS - Spinal Cord Injury		\$1,450,479	\$1,216,759	\$1,494,371	\$1,931,864	\$1,286,000	\$1,513,964	\$1,922,640	\$1,323,509				\$12,139,586	
CCT - Services		\$346,703	\$298,657	\$348,383	\$354,101	\$385,586	\$424,306	\$493,691	\$271,395				\$2,922,822	
Private Duty Nursing		\$11,694,087	\$9,604,177	\$9,631,539	\$12,199,247	\$9,607,506	\$9,555,939	\$11,894,113	\$9,826,777				\$84,013,385	
Long-Term Home Health		\$58,930,159	\$47,916,622	\$47,569,944	\$60,972,706	\$48,581,558	\$49,606,644	\$58,312,450	\$49,374,674				\$421,264,757	
Hospice		\$4,966,994	\$4,813,199	\$4,829,155	\$6,420,642	\$6,011,436	\$5,444,778	\$5,144,904	\$5,471,722				\$42,102,830	
CLBTC Subtotal		\$179,876,851	\$150,652,295	\$159,120,654	\$196,935,081	\$156,002,932	\$163,144,065	\$188,784,741	\$163,036,650					\$1,357,553,269
Long-Term Care and Insurance	Class I Nursing Facilities	\$57,854,586	\$50,251,986	\$51,430,183	\$51,039,389	\$71,778,944	\$60,327,357	\$65,115,939	\$66,724,865				\$474,523,249	
	Class II Nursing Facilities	\$514,269	\$494,202	\$483,795	\$458,629	\$451,696	\$435,456	\$521,408	\$542,568				\$3,902,023	
	Program of All-Inclusive Care for the Elderly	\$22,992,582	\$22,481,019	\$21,787,972	\$21,829,373	\$22,851,149	\$24,272,977	\$22,273,390	\$23,098,401				\$181,586,863	
	Supplemental Medicare Insurance Benefit	\$23,879,126	\$22,030,051	\$22,397,243	\$22,068,748	\$21,834,506	\$21,932,428	\$22,616,125	\$21,963,381				\$178,721,608	
	Health Insurance Buy-In Program	\$183,309	\$225,744	\$221,685	\$45,588	\$417,187	\$226,990	\$219,865	\$204,731				\$1,745,099	
	LTC + Insurance Subtotal	\$105,423,872	\$95,483,002	\$96,320,878	\$95,441,727	\$117,333,482	\$107,195,208	\$110,746,727	\$112,533,946					\$840,478,842
	Disease Management	\$0	\$0	\$27,710	\$0	\$64,878	\$34,035	\$63,470	\$0				\$190,093	
Service-Mgmt	Prepaid Inpatient Health Plan Administration	\$19,727,784	\$17,449,271	\$18,707,866	\$14,051,176	\$16,242,631	\$15,540,120	\$18,037,263	\$14,961,962				\$134,718,073	
	Service Management Subtotal	\$19,727,784	\$17,449,271	\$18,735,576	\$14,051,176	\$16,307,509	\$15,574,155	\$18,100,733	\$14,961,962				\$134,908,166	
Financing	Nursing Facility Upper Payment Limit	\$0	\$0	\$0	\$0	\$0	\$4,701,755	\$0	\$0				\$4,701,755	
	Outpatient Hospital Upper Payment Limit	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				\$0	
	Home Health Service Upper Payment Limit	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				\$0	
	Public Emergency Medical Transportation Provider Payments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				\$0	
	Hospital Supplemental Medicaid Payments	\$118,176,759	\$118,176,759	\$124,578,969	\$125,290,246	\$118,176,733	\$132,848,413	\$110,840,893	\$110,840,893				\$958,929,665	
	Nursing Facility Supplemental Payments	\$7,635,300	\$7,635,300	\$7,828,884	\$7,635,300	\$10,930,926	\$9,025,981	\$7,309,699	\$7,039,033				\$65,040,423	
	Physician Supplemental Payments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				\$0	
	Outstationing Payments	\$0	\$0	\$356,322	\$0	\$0	\$0	\$0	\$388,253				\$744,575	
	University of Colorado School of Medicine Payments	\$0	\$0	\$0	\$0	\$0	\$100,499,731	\$0	\$0				\$100,499,731	
	Other Supplemental Payments ^(d)	\$0	\$0	\$102,003,075	\$0	\$0	\$37,232	\$0	\$0				\$102,040,307	
Accounting Adjustments	(\$20,854,054)	(\$4,565,687)	(\$11,041,673)	(\$714,822)	\$4,925,094	(\$750,936)	(\$1,522,675)	(\$1,463,008)				(\$35,987,761)		
Other Categories Subtotal	\$104,958,005	\$121,246,372	\$223,725,577	\$132,210,724	\$134,032,753	\$246,362,176	\$116,627,917	\$116,805,171					\$1,195,968,695	
Number of Weeks in Month	5	4	4	5	4	4	5	4					35	
	\$1,037,830,441	\$764,421,391	\$1,030,401,764	\$1,027,339,950	\$809,942,141	\$1,053,427,192	\$910,078,388	\$774,254,041					\$7,407,694,908	

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.

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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	\$7,407,694,908
Remaining FY 2023-24 Appropriation	\$4,098,441,871

Department of Health Care Policy and Financing
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FY 2022-23 Supplemental Payments by Service Category															
	Service Category	July 2023	August 2023	September 2023	October 2023	November 2023	December 2023	January 2024	February 2024	March 2024	April 2024	May 2024	June 2024	FY 2023-24 Total YTD	
Medical Services Premiums Hospital Supplemental Payments	Inpatient Medicaid Supplemental Payments	\$52,666,305	\$52,666,305	\$52,666,327	\$52,666,280	\$52,666,280	\$65,110,100	\$46,444,370	\$46,444,370					\$421,330,337	
	Medicaid Disproportionate Share Hospital (DSH) and Other Payments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0					\$0	
	Medicaid Hospital Quality Incentive Payments	\$9,875,903	\$9,875,903	\$9,875,910	\$9,875,903	\$9,875,903	\$11,050,419	\$9,288,645	\$9,288,645					\$79,007,231	
	Uncompensated Care Supplemental Hospital Medicaid Payment Public High Volume Hospital Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0					\$0	
	Outpatient Medicaid Supplemental Payments	\$55,634,551	\$55,634,551	\$55,634,570	\$55,634,550	\$55,634,550	\$56,687,894	\$55,107,878	\$55,107,878					\$445,076,422	
	Total Medical Services Premiums Payments	\$118,176,759	\$118,176,759	\$124,578,969	\$125,290,246	\$118,176,733	\$132,848,413	\$110,840,893	\$110,840,893						\$958,929,665
	CICP	CICP Disproportionate Share Hospital (DSH) Payment	\$20,339,081	\$20,339,081	\$20,339,087	\$20,339,081	\$20,339,081	\$27,581,221	\$16,718,011	\$16,718,011					\$162,712,654
Uncompensated Care Supplemental Hospital Medicaid Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0					\$0	
Total CICP Payments		\$20,339,081	\$20,339,081	\$20,339,087	\$20,339,081	\$20,339,081	\$27,581,221	\$16,718,011	\$16,718,011					\$162,712,654	
Total Supplemental Payments		\$138,515,840	\$138,515,840	\$144,918,056	\$145,629,327	\$138,515,814	\$160,429,634	\$127,558,904	\$127,558,904					\$1,121,642,319	

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MEDICAID CASELOAD WITHOUT RETROACTIVITY ¹																	
Month	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	MAGI Eligible Children	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	SB 21-205 Family Planning Services	TOTAL
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	1,221,552
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	33,090	0	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	33,859	0	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	0	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	0	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	0	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	0	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	0	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	0	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	0	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	0	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	0	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	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	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	0	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	0	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	0	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	0	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	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
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	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	0	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	0	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	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	189,731	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	485,412	73,639	20,325	14,061	4,429	15,061	36,019	0	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	0	1,579,858
March 2022	49,256	13,807	66,065	15,706	195,867	101,532	492,337	128	489,528	74,226	20,268	14,425	4,677	16,537	35,989	0	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	0	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	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	49,277	13,784	65,958	15,424	189,524	102,399	478,103	131	484,528	72,952	20,335	14,254	4,359	14,876	36,015	-	1,561,560
July 2022	49,831	13,890	65,937	16,756	199,224	105,310	508,880	128	497,230	75,212	20,159	15,815	4,864	19,803	35,154	22,631	1,650,824
August 2022	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	50,661	13,937	65,848	17,921	197,630	105,404	531,070	139	504,743	78,854	20,278	26,130	6,933	25,396	34,091	48,495	1,727,530
January 2023	50,727	13,883	64,489	19,622	199,801	105,310	537,321	143	507,331	78,939	20,338	26,638	6,782	26,971	33,936	50,869	1,743,100
February 2023	50,874	13,927	64,594	19,653	201,249	105,466	542,306	138	509,191	79,199	20,266	26,340	6,848	28,527	33,782	53,231	1,755,590
March 2023	51,003	13,948	64,529	19,893	202,818	105,690	547,464	133	511,020	79,904	20,243	26,394	6,857	30,160	33,662	55,724	1,769,442
April 2023	50,432	13,718	63,510	19,617	199,508	104,473	542,681	132	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	49,192	13,284	61,747	19,174	185,139	91,481	500,839	122	473,996	69,199	19,334	25,554	6,214	32,944	30,376	45,641	1,624,236
September 2023	48,708	13,133	61,210	19,215	178,254	86,085	482,991	119	457,572	67,657	19,406	25,018	6,130	32,795	29,739	43,830	1,571,862
October 2023	48,574	13,056	60,910	19,211	174,837	83,499	474,914	119	451,574	67,707	19,161	24,919	6,101	32,655	29,626	43,452	1,550,315
November 2023	47,883	12,890	59,964	19,636	165,098	73,258	437,199	118	420,236	65,556	19,141	23,998	5,757	31,943	28,409	39,784	1,450,870
December 2023	47,396	12,785	59,570	19,775	160,732	67,794	414,456	118	411,592	60,585	19,164	23,907	5,756	31,550	28,398	37,756	

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MEDICAID CASELOAD BY PROGRAM WITHOUT RETROACTIVITY ¹																	
Month	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	MAGI Eligible Children	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	SB 21-205 Family Planning Services	TOTAL
Medicaid Fee for Service²																	
July 2023	39,817	11,173	56,299	17,100	169,341	83,877	449,099	120	459,794	66,110	18,953	23,477	5,578	32,886	31,221	47,484	1,512,329
August 2023	39,213	11,008	55,615	17,049	164,041	79,441	434,680	122	446,933	64,585	19,004	22,998	5,613	32,939	30,376	45,634	1,469,251
September 2023	38,843	10,897	55,178	17,091	158,062	74,877	419,769	119	432,026	63,117	19,083	22,520	5,537	32,785	29,739	43,817	1,423,460
October 2023	38,680	10,815	54,895	17,093	154,986	72,547	412,405	119	426,243	63,128	18,839	22,412	5,469	32,645	29,626	43,447	1,403,349
November 2023	38,122	10,700	54,062	17,416	146,292	63,753	379,168	118	396,944	61,233	18,826	21,499	5,151	31,924	28,409	39,778	1,313,395
December 2023	37,667	10,596	53,704	17,510	142,412	58,930	359,086	118	388,435	56,569	18,852	21,384	5,149	31,544	28,398	37,750	1,268,104
January 2024	37,129	10,476	53,278	17,459	138,383	53,381	336,732	121	374,079	56,954	18,792	21,220	5,112	31,405	28,285	36,655	1,219,461
February 2024	36,004	10,125	51,130	17,836	134,208	48,455	318,924	121	366,508	50,821	18,696	20,775	5,054	30,994	28,348	32,388	1,170,387
March 2024																	
April 2024																	
May 2024																	
June 2024																	
FY 2023-24 Year-to-Date AVERAGE	38,184	10,724	54,270	17,319	150,966	66,908	388,733	120	411,370	60,315	18,881	22,036	5,333	32,140	29,300	40,869	1,347,468
Medicaid Managed Care³																	
July 2023	10,151	2,329	6,244	2,125	21,935	12,917	69,621	0	28,435	4,896	328	2,637	605	<30	0	<30	162,230
August 2023	9,979	2,276	6,132	2,125	21,098	12,040	66,159	0	27,063	4,614	330	2,556	601	<30	0	<30	154,978
September 2023	9,865	2,236	6,032	2,124	20,192	11,208	63,222	0	25,546	4,540	323	2,498	593	<30	0	<30	148,389
October 2023	9,894	2,241	6,015	2,118	19,851	10,952	62,509	0	25,331	4,579	322	2,507	632	<30	0	<30	146,961
November 2023	9,761	2,190	5,902	2,220	18,806	9,505	58,031	0	23,292	4,323	315	2,499	606	<30	0	<30	137,469
December 2023	9,729	2,189	5,866	2,265	18,320	8,864	55,370	0	23,157	4,016	312	2,523	607	<30	0	<30	133,224
January 2024	9,652	2,157	5,826	2,261	17,855	7,885	52,141	0	22,018	3,923	319	2,562	588	<30	0	<30	127,203
February 2024	9,462	2,077	5,556	2,330	17,370	7,085	49,559	0	21,479	3,439	302	2,492	582	<30	0	<30	121,750
March 2024																	
April 2024																	
May 2024																	
June 2024																	
FY 2023-24 Year-to-Date AVERAGE	9,812	2,212	5,947	2,196	19,428	10,057	59,576	0	24,540	4,291	319	2,534	602	0	0	0	141,514
Rocky Mountain Health Plans HMO																	
July 2023	2,842	851	3,097	1,444	10,423	7,362	25,957	0	<30	<30	52	1,232	338	<30	0	<30	53,622
August 2023	2,817	841	3,058	1,473	10,118	6,956	25,033	0	<30	<30	53	1,218	337	0	0	<30	51,922
September 2023	2,809	833	3,011	1,474	9,728	6,497	24,037	0	<30	<30	51	1,196	332	<30	0	<30	49,986
October 2023	2,811	831	2,991	1,464	9,537	6,306	23,580	0	<30	<30	49	1,177	352	<30	0	<30	49,116
November 2023	2,745	808	2,931	1,507	8,975	5,515	21,684	0	<30	<30	46	1,121	347	<30	0	<30	45,699
December 2023	2,739	817	2,910	1,530	8,673	5,113	20,431	0	<30	<30	45	1,109	349	<30	0	<30	43,730
January 2024	2,733	804	2,886	1,532	8,488	4,503	19,205	0	<30	<30	45	1,148	333	<30	0	<30	41,687
February 2024	2,662	756	2,791	1,594	8,193	4,056	18,050	0	<30	<30	37	1,119	325	<30	0	0	39,595
March 2024																	
April 2024																	
May 2024																	
June 2024																	
FY 2023-24 Year-to-Date AVERAGE	2,770	818	2,959	1,502	9,267	5,789	22,247	0	0	0	47	1,165	339	0	0	0	46,903

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Month	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	MAGI Eligible Children	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	SB 21-205 Family Planning Services	TOTAL
Denver Health & Hospital Authority HMO																	
July 2023	3,278	987	3,022	681	11,512	5,555	43,664	0	28,417	4,892	276	1,405	267	<30	0	<30	103,961
August 2023	3,174	965	2,951	652	10,980	5,084	41,126	0	27,048	4,611	277	1,338	264	<30	0	<30	98,475
September 2023	3,123	937	2,905	650	10,464	4,711	39,185	0	25,532	4,537	272	1,302	261	<30	0	<30	93,888
October 2023	3,131	943	2,913	654	10,314	4,646	38,929	0	25,318	4,575	273	1,330	280	<30	0	<30	93,315
November 2023	3,100	941	2,860	713	9,831	3,990	36,347	0	23,281	4,318	269	1,378	259	<30	0	<30	87,302
December 2023	3,064	934	2,846	735	9,647	3,751	34,939	0	23,148	4,012	267	1,414	258	<30	0	<30	85,020
January 2024	3,052	925	2,835	729	9,367	3,382	32,936	0	22,014	3,919	274	1,414	255	<30	0	<30	81,116
February 2024	2,890	895	2,664	736	9,177	3,029	31,509	0	21,475	3,434	265	1,373	257	<30	0	<30	77,718
March 2024																	
April 2024																	
May 2024																	
June 2024																	
FY 2023-24 Year-to-Date AVERAGE	3,101	940	2,874	693	10,162	4,269	37,329	0	24,529	4,287	272	1,369	263	0	0	0	90,088
PACE - Program of All-Inclusive Care for the Elderly																	
July 2023	4,031	491	125	0	0	0	0	0	0	0	0	0	0	0	0	0	4,647
August 2023	3,988	470	123	0	0	0	0	0	0	0	0	0	0	0	0	0	4,581
September 2023	3,933	466	116	0	0	0	0	0	0	0	0	0	0	0	0	0	4,515
October 2023	3,952	467	111	0	0	0	0	0	0	0	0	0	0	0	0	0	4,530
November 2023	3,916	441	111	0	0	0	0	0	0	0	0	0	0	0	0	0	4,468
December 2023	3,926	438	110	0	0	0	0	0	0	0	0	0	0	0	0	0	4,474
January 2024	3,867	428	105	0	0	0	0	0	0	0	0	0	0	0	0	0	4,400
February 2024	3,910	426	101	0	0	0	0	0	0	0	0	0	0	0	0	0	4,437
March 2024																	
April 2024																	
May 2024																	
June 2024																	
FY 2023-24 Year-to-Date AVERAGE	3,940	453	113	0	0	0	0	0	0	0	0	0	0	0	0	0	4,506
ACC - Accountable Care Collaborative^{4,6}																	
July 2023	45,841	12,987	62,245	19,165	190,291	96,392	512,110	119	483,868	70,512	18,419	26,005	6,165	41	0	<30	1,544,160
August 2023	45,133	12,789	61,469	19,130	184,347	91,168	494,759	120	469,902	68,609	18,462	25,473	6,194	42	0	105	1,497,597
September 2023	44,679	12,631	60,929	19,164	177,425	85,701	476,903	115	453,363	67,012	18,543	24,929	6,114	41	0	53	1,447,549
October 2023	44,539	12,558	60,634	19,147	174,010	83,110	468,936	119	447,500	67,002	18,299	24,834	6,078	45	0	48	1,426,811
November 2023	43,843	12,418	59,679	19,565	164,243	72,868	431,184	117	415,269	64,846	18,268	23,913	5,733	49	0	66	1,331,995
December 2023	43,331	12,314	59,303	19,698	159,817	67,413	408,270	116	405,922	59,828	18,299	23,818	5,734	36	0	61	1,283,899
January 2024	42,782	12,174	58,837	19,647	155,412	60,885	382,707	116	391,302	59,932	18,258	23,690	5,676	63	0	74	1,231,481
February 2024	41,415	11,742	56,424	20,093	150,881	55,190	362,617	117	383,990	53,403	18,141	23,198	5,612	67	0	64	1,182,890
March 2024																	
April 2024																	
May 2024																	
June 2024																	
FY 2023-24 Year-to-Date AVERAGE	43,945	12,452	59,940	19,451	169,553	76,591	442,186	117	431,390	63,893	18,336	24,483	5,913	48	0	67	1,368,298

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 2023	Aug 2023	Sep 2023	Oct 2023	Nov 2023	Dec 2023	Jan 2024	Feb 2024	Mar 2024	Apr 2024	May 2024	Jun 2024	FY 2023-24 Average Monthly Enrollment
RAE 1 ²	Archuleta	4,101	3,968	3,838	3,796	3,571	3,461	3,343	3,229					3,663
	Delta	10,887	10,580	10,175	9,942	9,142	8,799	8,502	8,104					9,516
	Dolores	763	735	709	690	634	620	616	573					668
	Eagle	8,131	7,875	7,515	7,322	6,656	6,305	6,004	5,680					6,936
	Garfield	15,972	15,552	14,905	14,673	13,535	12,966	12,396	11,816					13,977
	Grand	2,170	2,088	1,989	1,967	1,831	1,710	1,613	1,562					1,866
	Gunnison	3,575	3,453	3,348	3,300	2,972	2,817	2,645	2,477					3,073
	Hinsdale	146	143	138	139	135	141	128	130					138
	Jackson	262	243	229	229	217	206	179	172					217
	La Plata	14,421	13,952	13,484	13,297	12,287	11,760	11,154	10,691					12,631
	Larimer	69,944	67,943	65,691	64,819	60,328	58,083	55,609	53,407					61,978
	Mesa	50,838	49,335	47,657	47,082	43,983	42,253	40,548	38,924					45,078
	Moffat	4,259	4,101	3,925	3,887	3,602	3,466	3,289	3,127					3,707
	Montezuma	10,750	10,423	10,113	9,930	9,380	9,034	8,744	8,407					9,598
	Montrose	14,466	14,050	13,587	13,274	12,327	11,905	11,405	10,955					12,746
	Ouray	792	792	730	740	677	641	609	562					693
	Pitkin	1,811	1,776	1,709	1,680	1,496	1,419	1,318	1,246					1,557
	Rio Blanco	1,700	1,634	1,600	1,611	1,524	1,446	1,355	1,300					1,521
	Routt	3,635	3,474	3,318	3,281	2,890	2,698	2,510	2,331					3,017
	San Juan	222	218	215	213	188	183	177	162					197
San Miguel	1,366	1,330	1,280	1,263	1,156	1,089	1,044	979					1,188	
Summit	4,407	4,256	4,102	4,062	3,707	3,499	3,313	3,119					3,808	
Residence Outside RAE Area(1)	17,869	17,434	16,911	16,839	15,635	15,048	14,705	14,060					16,063	
Total	242,487	235,355	227,168	224,036	207,873	199,549	191,206	183,013					213,836	
RAE 2	Cheyenne	462	455	442	449	428	425	421	413					437
	Kit Carson	2,287	2,218	2,139	2,128	1,956	1,894	1,793	1,692					2,013
	Lincoln	1,345	1,319	1,273	1,251	1,143	1,115	1,048	1,011					1,188
	Logan	5,544	5,376	5,221	5,123	4,809	4,629	4,590	4,425					4,965
	Morgan	9,580	9,257	8,915	8,761	8,096	7,682	7,427	7,082					8,350
	Phillips	1,185	1,133	1,096	1,077	1,025	978	971	924					1,049
	Sedgwick	737	731	718	705	667	666	657	629					689
	Washington	1,385	1,340	1,299	1,297	1,240	1,214	1,176	1,129					1,260
	Weld	70,526	68,243	66,072	65,241	61,017	59,032	56,144	54,044					62,540
	Yuma	3,111	3,035	2,939	2,917	2,750	2,659	2,578	2,517					2,813
	Residence Outside RAE Area(1)	11,523	11,197	10,865	10,817	9,883	9,578	8,697	8,285					10,106
	Total	107,685	104,304	100,979	99,766	93,014	89,872	85,502	82,151					95,409
RAE 3	Adams	128,376	124,775	119,969	118,113	110,548	106,790	101,941	97,798					113,539
	Arapahoe	132,677	128,849	123,350	121,563	114,646	110,492	104,584	100,737					117,112
	Douglas	34,215	33,163	32,050	31,561	29,637	28,241	27,023	25,913					30,225
	Elbert	3,174	3,070	2,984	2,930	2,743	2,611	2,528	2,419					2,807
	Residence Outside RAE Area(1)	69,440	68,189	64,667	64,107	60,280	58,833	57,306	55,642					62,308
Total	367,882	358,046	343,020	338,274	317,854	306,967	293,382	282,509					325,992	

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Accountable Care Collaborative Caseload by Regional Accountable Entity (RAE) and County of Residence														
RAE	County of Residence	Jul 2023	Aug 2023	Sep 2023	Oct 2023	Nov 2023	Dec 2023	Jan 2024	Feb 2024	Mar 2024	Apr 2024	May 2024	Jun 2024	FY 2023-24 Average Monthly Enrollment
RAE 4	Alamosa	7,664	7,563	7,333	7,165	6,723	6,524	6,376	6,153					6,938
	Baca	1,460	1,405	1,346	1,329	1,264	1,204	1,156	1,149					1,289
	Bent	1,989	1,915	1,864	1,840	1,711	1,695	1,635	1,545					1,774
	Chaffee	4,482	4,335	4,154	4,081	3,857	3,731	3,569	3,436					3,956
	Conejos	3,567	3,462	3,345	3,302	3,102	3,059	2,956	2,835					3,204
	Costilla	2,128	2,089	2,021	1,979	1,877	1,838	1,790	1,732					1,932
	Crowley	1,424	1,390	1,368	1,349	1,315	1,279	1,226	1,179					1,316
	Custer	1,186	1,151	1,122	1,129	1,027	990	983	934					1,065
	Fremont	14,534	14,052	13,665	13,378	12,638	12,329	11,921	11,467					12,998
	Huerfano	2,921	2,859	2,751	2,719	2,568	2,489	2,418	2,285					2,626
	Kiowa	429	440	438	431	418	405	391	376					416
	Lake	1,504	1,426	1,357	1,335	1,235	1,187	1,137	1,059					1,280
	Las Animas	5,820	5,650	5,555	5,434	5,109	4,916	4,807	4,625					5,240
	Mineral	194	182	176	176	172	170	168	163					175
	Otero	8,504	8,315	8,075	7,942	7,498	7,258	7,079	6,821					7,687
	Prowers	5,323	5,183	5,006	4,957	4,651	4,493	4,336	4,213					4,770
	Pueblo	72,002	70,105	68,200	67,172	63,088	61,378	59,810	57,932					64,961
	Rio Grande	4,677	4,577	4,436	4,393	4,120	3,988	3,838	3,652					4,210
Saguache	2,753	2,699	2,639	2,608	2,463	2,367	2,292	2,212					2,504	
Residence Outside RAE Area(1)	7,848	7,697	7,402	7,396	6,897	6,661	6,456	6,243					7,075	
Total	150,409	146,495	142,253	140,115	131,733	127,961	124,344	120,011						135,415
RAE 5 ²	Denver	90,791	89,909	88,276	86,296	80,195	76,172	73,096	70,589					81,916
	Residence Outside RAE Area(1)	72,659	70,291	70,310	69,335	64,202	61,885	62,597	60,226					66,438
	Total	163,450	160,200	158,586	155,631	144,397	138,057	135,693	130,815					148,354
RAE 6	Boulder	53,948	52,104	50,456	49,586	45,937	43,898	41,870	40,120					47,240
	Broomfield	7,101	6,810	6,713	6,604	6,123	5,820	5,432	5,184					6,223
	Clear Creek	1,486	1,441	1,399	1,364	1,283	1,179	1,094	1,023					1,284
	Gilpin	1,144	1,110	1,066	1,057	988	947	913	897					1,015
	Jefferson	76,389	73,743	71,097	70,040	65,393	62,565	58,590	56,100					66,740
	Residence Outside RAE Area(1)	50,252	49,006	47,569	46,873	43,898	42,645	41,384	39,952					45,197
	Total	190,320	184,214	178,300	175,524	163,622	157,054	149,283	143,276					167,699
RAE 7	El Paso	199,084	192,125	185,403	182,446	169,748	163,471	156,621	150,626					174,941
	Park	1,646	1,616	1,585	1,544	1,464	1,412	1,234	1,187					1,461
	Teller	6,094	5,878	5,670	5,503	5,126	4,913	4,707	4,499					5,299
	Residence Outside RAE Area(1)	11,162	10,989	10,739	10,700	9,925	9,684	8,463	8,206					9,984
Total	217,986	210,608	203,397	200,193	186,263	179,480	171,025	164,518					191,684	
Denver Health Managed Care ⁽³⁾	Adams	6,034	5,837	5,664	5,639	5,237	5,081	4,878	4,696					5,383
	Arapahoe	7,565	7,333	7,013	6,940	6,348	6,143	5,883	5,550					6,597
	Denver	85,884	80,961	77,096	76,615	71,888	70,095	66,835	64,161					74,192
	Jefferson	4,346	4,217	4,029	4,011	3,704	3,601	3,427	3,277					3,827
	Residence Outside Denver Health Managed Care	134	132	97	115	129	102	97	89					112
	Total	103,963	98,480	93,899	93,320	87,306	85,022	81,120	77,773					90,110
Total ACC Caseload		1,544,182	1,497,702	1,447,602	1,426,859	1,332,062	1,283,962	1,231,555	1,184,066					1,368,499

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

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

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

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

FY 2023-24 Medicaid Behavioral Health Community Programs Expenditures			
Month	Total Expenditures	Behavioral Health Capitation Payments	Behavioral Health Fee for Service Payments
July-23	\$96,082,005	\$96,075,266	\$6,739
August-23	\$92,901,018	\$92,891,625	\$9,393
September-23	\$83,966,037	\$83,952,971	\$13,066
October-23	\$92,204,877	\$88,948,171	\$3,256,706
November-23	\$83,796,365	\$83,788,720	\$7,645
December-23	\$80,748,337	\$80,740,788	\$7,549
January-24	\$80,062,321	\$77,628,226	\$2,434,095
February-24	\$74,565,710	\$74,553,566	\$12,144
March-24			
April-24			
May-24			
June-24			
Total Year-to-Date Expenditures	\$684,326,670	\$678,579,333	\$5,747,337
Total Year-to-Date Appropriation	\$1,218,483,080	\$1,207,509,714	\$10,973,366
Remaining in Appropriation	\$534,156,410	\$528,930,381	\$5,226,029

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.

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FY 2023-24 Medicaid Community Behavioral Health Program Expenditures by Regional Accountable Entity										
Month	Total	Rocky Mountain Health Plans (RAE 1)	Northeast Health Partners (RAE 2)	Colorado Access (RAE 3)	Health Colorado (RAE 4)	Colorado Access (RAE 5) ²	Colorado Community Health Alliance (RAE 6)	Colorado Community Health Alliance (RAE 7)	Denver Health Managed Care ²	Other ¹
July	\$96,075,265	\$15,465,844	\$5,751,413	\$22,617,813	\$10,098,449	\$14,006,103	\$11,929,241	\$9,782,177	\$5,813,555	\$610,670
August	\$92,891,624	\$14,996,715	\$5,556,055	\$22,005,486	\$9,802,710	\$13,681,308	\$11,522,888	\$9,467,412	\$5,490,637	\$368,413
September	\$83,952,972	\$14,573,689	\$5,413,019	\$21,191,387	\$9,600,794	\$13,725,143	\$11,235,251	\$9,181,691	\$5,248,946	(\$6,216,948)
October	\$88,948,170	\$14,383,836	\$5,343,465	\$20,968,900	\$9,447,565	\$13,417,674	\$11,069,648	\$9,068,067	\$5,247,568	\$1,447
November	\$83,788,719	\$13,562,395	\$5,055,795	\$20,016,821	\$9,064,146	\$12,649,323	\$10,490,231	\$8,600,247	\$4,999,362	(\$649,601)
December	\$80,740,788	\$12,977,605	\$4,863,992	\$19,308,594	\$8,795,589	\$12,078,524	\$10,058,111	\$8,289,015	\$4,843,559	(\$474,201)
January	\$77,628,226	\$12,352,982	\$4,602,279	\$18,381,679	\$8,521,261	\$11,830,501	\$9,537,168	\$7,879,052	\$4,614,209	(\$90,905)
February	\$74,553,566	\$11,843,984	\$4,427,795	\$17,760,076	\$8,238,696	\$11,356,714	\$9,180,642	\$7,598,006	\$4,441,771	(\$294,118)
March										
April										
May										
June										
Total Year-to-Date Expenditures	\$678,579,330	\$110,157,050	\$41,013,813	\$162,250,756	\$73,569,210	\$102,745,290	\$85,023,180	\$69,865,667	\$40,699,607	(\$6,745,243)
Total Year-to-Date Appropriation	\$1,207,509,714									
Remaining in Appropriation	\$528,930,384									

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

FY 2022-23 Medicaid Community Behavioral Health Program Caseload by Regional Accountable Entity										
Month	Total	Rocky Mountain Health Plans (RAE 1)	Northeast Health Partners (RAE 2)	Colorado Access (RAE 3)	Health Colorado (RAE 4)	Colorado Access (RAE 5)	Colorado Community Health Alliance (RAE 6)	Colorado Community Health Alliance (RAE 7)	Denver Health Managed Care ⁴	Other
July	1,562,961	242,484	107,684	367,869	150,408	163,441	190,314	217,983	103,958	18,820
August	1,515,275	235,354	104,293	358,036	146,494	160,189	184,213	210,606	98,475	17,615
September	1,465,498	227,163	100,978	343,005	142,253	158,577	178,299	203,396	93,890	17,937
October	1,444,582	224,032	99,765	338,263	140,115	155,619	175,520	200,189	93,311	17,768
November	1,350,734	207,863	93,013	317,842	131,732	144,392	163,622	186,258	87,291	18,721
December	1,303,630	199,544	89,872	306,954	127,961	138,047	157,053	179,477	85,017	19,705
January	1,250,303	191,201	85,501	293,361	124,344	135,685	149,280	171,014	81,106	18,811
February	1,200,390	183,006	82,148	282,486	120,009	130,807	143,271	164,513	77,759	16,391
March										
April										
May										
June										
Total Year-to-Date Average	924,448	142,554	63,605	217,318	90,276	98,896	111,798	127,786	60,067	12,147
Total Year-to-Date Appropriation	1,503,535									

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

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

FY 2023-24 Children's Basic Health Plan Expenditures					
Month	Total Expenditures	Children Medical Expenditures	Children Dental Expenditures	Prenatal Medical Expenditures	Prenatal Dental Expenditures
July-23	\$10,167,522	\$8,749,975	\$1,029,758	\$377,154	\$10,635
August-23	\$9,574,573	\$9,210,588	(\$12,713)	\$377,983	(\$1,285)
September-23	\$12,616,434	\$10,186,149	\$1,154,021	\$1,265,834	\$10,430
October-23	\$12,213,727	\$10,563,111	\$1,227,152	\$412,591	\$10,873
November-23	\$13,948,974	\$12,091,272	\$1,390,724	\$455,554	\$11,424
December-23	\$15,678,531	\$12,797,687	\$1,451,091	\$1,417,576	\$12,178
January-24	\$16,260,953	\$13,495,350	\$1,550,332	\$1,202,327	\$12,944
February-24	\$19,957,547	\$17,803,459	\$1,621,447	\$519,049	\$13,591
March-24					
April-24					
May-24					
June-24					
Total Year-to-Date Expenditures	\$110,418,261	\$94,897,592	\$9,411,813	\$6,028,067	\$80,789
Total Year-to-Date Appropriation	\$182,830,377	\$157,808,762	\$17,510,366	\$7,511,249	\$0
Remaining in Appropriation	\$72,412,116				

Notes:

- 1) FY 2022-23 Year-to-Date Appropriation includes SB 23-214 Long Bill and Special Bills.
- 2) The data presented in this report is preliminary based on information available as of the 15th day of the reported month, and may be restated in future reports based on further analysis.
- 3) The combined appropriation for Prenatal Medical and Dental Expenditures is \$16,221,383.

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

CHILDREN'S BASIC HEALTH PLAN CASELOAD WITHOUT RETROACTIVITY						
Month	Children to 205% FPL	Expansion Children to 259% FPL	Total Children	Prenatal to 205% FPL	Expansion Prenatal to 259% FPL	Total Prenatal
July 2017	50,236	24,236	74,472	279	503	782
August 2017	50,635	24,652	75,287	279	509	788
September 2017	49,863	24,686	74,549	273	512	785
October 2017	49,855	25,015	74,873	275	523	798
November 2017	50,032	25,301	75,333	277	565	842
December 2017	50,276	24,999	75,275	294	568	862
January 2018	50,891	25,260	76,151	294	575	869
February 2018	54,854	27,049	81,903	302	564	866
March 2018	56,287	27,694	83,981	311	554	865
April 2018	60,990	29,115	89,705	325	534	859
May 2018	61,037	29,160	90,197	310	533	843
June 2018	54,475	27,300	81,775	306	507	813
FY 2017-18 Actuals	53,253	26,206	79,458	294	537	831
July 2018	56,021	26,301	82,322	349	509	858
August 2018	55,401	25,854	81,255	369	552	921
September 2018	54,388	25,249	79,637	351	560	911
October 2018	53,328	26,116	79,444	263	524	787
November 2018	54,613	27,269	81,882	277	574	851
December 2018	52,204	27,094	79,298	295	580	875
January 2019	51,644	27,763	79,407	341	606	947
February 2019	51,991	28,465	80,456	344	620	964
March 2019	52,857	28,118	80,975	398	623	1,021
April 2019	56,399	27,227	82,627	452	582	1,037
May 2019	54,542	27,214	81,756	475	578	1,053
June 2019	52,436	26,823	79,259	462	531	993
FY 2018-19 Actuals	53,752	26,958	80,709	365	571	936
July 2019	51,765	27,516	79,281	429	537	966
August 2019	51,007	27,411	78,418	394	561	955
September 2019	50,774	26,476	77,252	354	537	891
October 2019	50,192	26,372	76,565	339	536	875
November 2019	49,242	26,170	75,412	319	543	862
December 2019	48,657	25,793	74,450	294	533	827
January 2020	49,553	26,447	76,000	301	554	855
February 2020	48,577	26,731	75,308	282	562	844
March 2020	48,077	27,431	75,508	331	566	897
April 2020	51,230	27,800	79,030	453	545	998
May 2020	49,125	27,110	76,235	456	542	998
June 2020	48,337	26,958	75,295	387	495	882
FY 2019-20 Actuals	49,711	26,852	76,563	362	543	904
July 2020	46,898	27,442	74,340	347	482	829
August 2020	45,162	27,377	72,539	331	474	805
September 2020	43,435	26,952	70,387	320	467	787
October 2020	42,155	26,737	68,892	431	662	1,093
November 2020	40,312	26,878	67,190	370	629	999
December 2020	38,469	26,670	65,139	249	472	721
January 2021	36,614	27,185	63,799	247	459	706
February 2021	35,502	27,278	62,780	232	456	688
March 2021	34,455	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	21,517	25,184	46,701	385	602	987
January 2023	21,515	24,839	46,354	412	601	1,013
February 2023	21,520	24,639	46,159	436	582	1,018
March 2023	21,256	24,921	46,177	448	604	1,052
April 2023	22,594	22,160	44,754	559	508	1,067
May 2023	22,716	21,432	44,148	541	517	1,058
June 2023	23,708	20,630	44,338	550	547	1,097
FY 2022-23 Actuals	22,462	23,968	46,430	410	553	964
July 2023	25,085	20,825	45,910	557	562	1,119
August 2023	27,186	21,901	49,087	542	603	1,145
September 2023	29,524	22,962	52,486	541	640	1,181
October 2023	31,855	24,323	56,178	568	659	1,227
November 2023	35,311	25,924	61,235	644	741	1,385
December 2023	37,589	27,882	65,471	589	794	1,383
January 2024	39,412	30,470	69,882	618	847	1,465
February 2024	41,518	32,200	73,718	658	892	1,550
March 2024						
April 2024						
May 2024						
June 2024						
FY 2023-24 Year-to-Date Average	33,435	25,812	59,247	580	717	1,297
FY 2023-24 Year-to-Date Appropriation	36,781	22,448	59,229	590	595	1,185
Monthly Growth	1,823	2,588	4,411	29	53	82
Monthly Growth Rate	4.85%	9.28%	6.74%	4.92%	6.68%	5.93%
Over-the-year Growth	17,897	5,631	23,528	206	246	452
Over-the-year Growth Rate	83.18%	22.67%	50.76%	50.00%	40.93%	44.62%

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 2023-24 Division for Intellectual and Developmental Disabilities (DIDD) Waiver and State Only Program Caseload Per Month															
	Program	July 2023	August 2023	September 2023	October 2023	November 2023	December 2023	January 2024	February 2024	March 2024	April 2024	May 2024	June 2024	FY 2023-24 Average YTD	FY 2023-24 Authorized Maximum Enrollment
DIDD	HCBS - Developmental Disabilities	7,702	7,931	7,902	7,943	7,955	7,956	8,032	7,857					7,932	8,791
	HCBS - Developmental Disabilities - Regional Centers	86	74	76	75	76	76	75	76					77	-
	HCBS - Supported Living Services	4,529	4,657	4,624	4,606	4,608	4,589	4,589	4,511					4,599	-
	HCBS - Children's Extensive Support	2,445	2,800	2,804	2,820	2,851	2,844	2,791	2,808					2,768	-
	HCBS - Children's Habilitation Residential Program	223	251	257	272	270	274	267	265					260	-
	HCBS - Case Management	14,985	15,713	15,663	15,716	15,760	15,739	15,754	15,517					15,636	-
	DIDD Subtotal	14,985	15,713	15,663	15,716	15,760	15,739	15,754	15,517					15,636	-
HCBS - DD Authorizations ⁶⁾	Waiting List Authorizations	<30	<30	<30	<30	<30	<30	<30	<30						-
	Reserved Capacity Authorizations	<30	<30	<30	<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 2023	August 2023	September 2023	October 2023	November 2023	December 2023	January 2024	February 2024	March 2024	April 2024	May 2024	June 2024	FY 2023-24 YTD	FY 2023-24 Appropriation	Percent of FY 2023-24 Appropriation Spent
DIDD	HCBS - Developmental Disabilities	\$57,864,766	\$62,124,378	\$59,190,023	\$66,747,658	\$63,522,759	\$58,718,741	\$66,149,841	\$58,821,689					\$493,139,855	\$771,570,563	63.91%
	HCBS - Developmental Disabilities - Regional Centers	\$1,703,404	\$2,227,940	\$2,197,994	\$2,295,987	\$2,256,378	\$2,195,555	\$2,264,902	\$2,233,766					\$17,375,927	N/A	N/A
	HCBS - Supported Living Services	\$7,396,368	\$6,849,532	\$7,294,812	\$8,408,853	\$7,283,562	\$7,321,331	\$7,998,854	\$5,834,811					\$58,388,123	\$93,765,842	62.27%
	HCBS - Children's Extensive Support	\$6,512,469	\$5,632,760	\$5,409,661	\$6,564,182	\$5,727,799	\$5,927,076	\$6,309,908	\$4,541,425					\$46,625,280	\$62,870,839	74.16%
	HCBS - Children's Habilitation Residential Program	\$1,075,643	\$978,436	\$1,139,367	\$1,222,739	\$1,274,020	\$1,339,982	\$1,277,212	\$1,122,429					\$9,429,828	\$14,689,243	64.20%
	HCBS - Case Management	\$8,372,605	\$2,273,187	\$10,780,484	\$7,187,478	\$2,054,359	\$10,984,403	\$9,520,821	\$4,951,991					\$56,125,329	\$115,903,041	48.42%
	DIDD Subtotal	\$82,925,256	\$80,086,234	\$86,012,340	\$92,426,897	\$82,118,877	\$86,487,090	\$93,521,539	\$77,506,111					\$681,084,342	\$1,058,799,528	64.33%
	Number of Weeks in Month	5	4	4	5	4	4	5	4					35	50	
	Expenditure Per Week	\$16,585,051	\$20,021,558	\$21,503,085	\$18,485,379	\$20,529,719	\$21,621,772	\$18,704,308	\$19,376,528							
State Only Programs	State Only Supported Living Services	\$644,360	\$0	\$623,172	\$394,548	\$0	\$657,242	\$560,480	\$0					\$2,879,800	\$5,193,524	55.45%
	Family Support Services Program	\$1,680,348	\$0	\$1,330,378	\$790,095	\$212	\$1,385,040	\$1,166,506	\$0					\$6,352,578	\$11,048,853	57.50%
	State Only Case Management	\$412,302	\$0	\$702,726	\$376,213	\$0	\$435,759	\$734,500	\$0					\$2,661,500	\$5,061,041	52.59%
	State Only Programs Subtotal	\$2,737,010	\$0	\$2,656,276	\$1,560,855	\$212	\$2,478,040	\$2,461,486	\$0					\$11,893,878	\$21,303,418	55.83%
	Expenditure Per Week	\$547,402	\$0	\$664,069	\$312,171	\$53	\$619,510	\$492,297	\$0							
	Number of New Applications for Intermediate Care Facilities (ICF)	0	0	0	0	0	0	0	0					0	50	

Notes:
 1) Historically, DIDD State Only Programs and QA/UR/SIS do not have expenditures in accounting period 1. They do, however, have historical expenditures in periods 02 through 13.
 2) Family Support Services Program does not have a caseload appropriation. Services are rendered on a case-by-case and as needed basis.
 3) Starting July 2018, the Department began reporting the number of persons moved off the developmental disabilities waiting list, specifying the authorizations initiated under order of selection (waiting list) and the authorizations initiated under reserve capacity criteria per HB 18-1407 requirements.
 These numbers represent the total number of authorizations that occurred in a month and will not match enrollment as there is a time lag between notice of authorization and enrollment. The number of authorizations is cumulative and represents the number of unique authorizations, which includes declines. <30 values cannot be displayed due to the Health Insurance Portability and Accountability Act of 1996 (HIPAA). The Department will report year-to-date authorizations at six month increments

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

FY 2023-24 Medicare Modernization Act State Contribution Payment Expenditures and Caseload		
Month	Total Expenditures	Medicare Modernization Act State Contribution Payment Caseload
July	\$20,573,171	112,959
August	\$20,568,341	109,551
September	\$21,422,851	107,877
October	\$20,816,043	107,898
November	\$20,492,383	105,611
December	\$20,900,371	96,167
January	\$20,458,910	97,175
February	\$18,646,945	94,847
March		
April		
May		
June		
Total Year-to-Date	\$163,879,017	104,011
Total Year-to-Date Appropriation	\$257,069,930	
Remaining in Appropriation	\$93,190,913	
Notes:		
<p>1) Caseload for Medicare Modernization Act State Contribution Payment is from the Centers for Medicare and Medicaid Services Summary Accounting Statement for the State Contribution for Prescription Drug Benefit. This caseload includes 35 months of retroactivity, and is not comparable to the official Medicaid caseload included in this report.</p> <p>2) Medicare Modernization Act State Contribution Payments lag by two months. As a result, a month's expenditure is related to the caseload from the month two months prior.</p> <p>3) Year-to-Date Totals are calculated as the sum of monthly expenditures and the average of monthly caseload.</p> <p>4) FY 2023-24 Year-to-Date Appropriation reflects SB 23-214 Long Bill.</p>		

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

FY 2023-24 Old Age Pension State Medical Program Expenditures and Caseload		
Month	Total Expenditures	Old Age Pension State Medical Program Caseload
July	\$11,380	NA
August	\$43,394	NA
September	\$16,892	NA
October	\$75,109	NA
November	\$27,054	NA
December	\$49,762	NA
January	\$66,304	NA
February	\$56,940	NA
March		
April		
May		
June		
Total Year-to-Date	\$346,834	-
Total Year-to-Date Appropriation	\$10,000,000	
Remaining in Appropriation	\$9,653,166	
Notes:		
<p>1) Source for all caseload data provided is the REX01/COLD (MARS) R-474701 report. The number of days captured in the monthly figure is equal to the number of days in the report month.</p> <p>2) Year-to-Date Totals are calculated as the sum of monthly expenditures and the average of monthly caseload.</p> <p>3) Excess funds in the Old Age Pension Health and Medical Care Fund are used to offset the need for General Fund in the Medical Services Premiums line item.</p> <p>4) FY 2023-24 Year-to-Date Appropriation reflects SB 23-214 Long Bill.</p> <p>5) The data presented in this report is preliminary based on information available as of the 15th day of the reported month, and may be restated in future reports based on further analysis.</p>		