							FY 2023-24							
	Service Category	July 2023	August 2023	September 2023	October 2023	November 2023	December 2023	January 2024	February 2024	March 2024	April 2024	May 2024	June 2024	FY 2023-24 Total YTD
	Physician and Clinic Services	\$115,789,927	\$100,981,034	\$98,187,623	\$128,827,099	\$100,751,450	\$99,275,729	\$112,234,409	\$95,106,371	\$95,083,553	\$129,919,583	\$101,659,474	\$96,401,552	\$1,274,217,804
	EPSDT Screening Emergency Transportation	\$4,720,705 \$5,965,619	\$5,051,520 \$5,627,807	\$4,355,013 \$5,196,186	\$4,722,236 \$6,492,490	\$3,784,822 \$5,168,519	\$3,454,014 \$5,215,612	\$3,663,549 \$5,712,078	\$4,638,806 \$5,231,543	\$3,485,829 \$4,689,337	\$4,685,611 \$5,811,513	\$3,172,982 \$4,446,442	\$3,180,121 \$8,379,474	\$48,915,208 \$67,936,620
	Non-Emergency Medical	\$30,484,161	\$38,048,357	\$30,244,082	\$27,451,095	\$19,285,306	\$23,439,660	\$22,888,328	\$18,783,852	\$20,172,656	\$27,753,375	\$18,864,295	\$23,586,876	\$301,002,043
	Transportation													
	Dental Service Family Planning	\$31,988,913 \$0	\$46,009,649 (\$207)	\$33,481,797 \$0	\$38,011,633 \$207	\$40,236,914 \$0	\$32,556,747 \$0	\$27,692,364 \$0	\$40,700,146 \$0	\$30,397,262 (\$149)	\$47,506,698 \$0	\$42,304,521 \$149	\$34,178,148 \$0	\$445,064,792 \$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	\$36,237,542	\$33,385,619	\$32,724,973	\$32,731,630	\$464,931,013
	Inpatient Hospital	\$88,752,250	\$82,833,772	\$85,515,176	\$86,449,634	\$89,334,362	\$80,484,528	\$100,499,115	\$79,999,751	\$77,463,838	\$101,407,170	\$85,089,980	\$75,258,509	\$1,033,088,085
e.	Outpatient Hospital	\$70,801,299 \$12,416,065	\$59,809,371 \$10,564,758	\$60,652,662 \$10,123,899	\$86,802,629 \$16,147,446	\$62,819,899 \$12,215,023	\$60,023,869 \$11,219,456	\$65,815,044 \$12,801,090	\$59,299,122 \$10,445,058	\$60,061,265 \$10,837,910	\$72,763,725 \$14,333,389	\$66,157,003 \$11,498,554	\$58,300,701 \$10,752,642	\$783,306,589 \$143,355,290
Car	Laboratory and X-Ray Durable Medical Equipment													
Acute	(DME)	\$23,179,459	\$19,244,515	\$18,414,712	\$23,394,607	\$18,057,871	\$20,232,430	\$23,283,010	\$18,558,669	\$20,471,248	\$24,237,671	\$20,301,393	\$19,334,538	\$248,710,123
Ă	Pharmacy Drug Rebates - Standard	\$156,521,183	\$129,344,808 (\$191,857,705)	\$123,573,180 (\$11,279,339)	\$155,725,510 (\$76,578,721)	\$119,711,130 (\$159,997,114)	\$123,094,399 (\$9,917,909)	\$140,741,162 (\$111,853,076)	\$116,644,083 (\$158,666,815)	\$116,318,803 (\$7,472,267)	\$146,739,230 (\$63,282,490)	\$120,603,572 (\$139,210,383)	\$113,691,234 (\$30,481,728)	\$1,562,708,294 (\$960,597,547)
	Rural Health Centers	\$3,638,986	\$3,453,586	\$3,654,136	\$4,181,728	\$3,531,088	\$3,309,734	\$3,612,482	\$6,752,164	\$3,746,072	\$5,069,294	\$4,303,610	\$2,681,734	\$47,934,614
	Federally Qualified Health	\$16,189,786	\$13,802,055	\$13,816,554	\$15,269,066	\$15,593,495	\$14,254,880	\$15,340,773	\$18,900,085	\$15,476,319	\$21,020,888	\$15,831,146	\$11,394,406	\$186,889,453
	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	\$29,893,509	\$4,194,606	\$44,479,740	\$11,605,606	\$186,394,512
	Breast and Cervical Cancer	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Treatment Program Other Medical Services	50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	ŚŊ	¢n
I.	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	\$1,422,468	\$2,148,306	\$1,601,605	\$1,611,433	\$22,889,450
I	Acute Home Health	\$2,342,452	\$2,635,287	\$2,368,242	\$3,222,978	\$2,694,204	\$2,611,097	\$2,956,028	\$5,624,620	\$2,814,325	\$3,455,442	\$2,739,092	\$2,517,639	\$35,981,406
<u> </u>	Acute Care Subtotal HCBS - Elderly, Blind, and	\$627,843,929	\$379,590,451	\$532,499,079	\$588,700,842	\$386,265,465	\$521,151,588	\$475,818,270	\$366,916,312	\$521,099,520	\$581,149,630	\$436,568,148	\$475,124,515	\$5,892,727,749
	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	\$78,345,512	\$96,146,311	\$75,855,817	\$54,296,052	\$894,861,304
	HCBS - Community Mental Health Supports	\$6,240,742	\$5,666,244	\$5,915,596	\$7,107,635	\$5,783,546	\$6,099,032	\$6,923,843	\$5,496,448	\$5,441,554	\$7,575,699	\$6,339,038	\$6,099,938	\$74,689,315
	HCBS - Children's HCBS HCBS - Consumer Directed	\$17,436,989	\$13,820,652	\$14,243,134	\$18,707,565	\$14,285,178	\$14,823,817	\$16,408,381	\$14,535,999	\$15,042,879	\$19,145,723	\$15,498,758	\$16,028,988	\$189,978,063
asec	Attendant Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
e O A B	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	\$3,371,202	\$4,687,771	\$4,360,594	\$3,559,476	\$47,154,994
Ter	HCBS - Children with Autism HCBS - Children with Life	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ommo	Limiting Illness	\$28,059	\$38,425	\$24,167	\$35,370	\$22,754	\$22,090	\$26,288	\$24,372	\$40,555	\$40,615	\$41,026	\$30,698	\$374,419
0 -	HCBS - Spinal Cord Injury	\$1,450,479	\$1,216,759	\$1,494,371	\$1,931,864	\$1,286,000	\$1,513,964	\$1,922,640	\$1,323,509	\$1,407,929	\$2,092,750	\$1,540,642	\$1,421,142	\$18,602,049
	CCT - Services Private Duty Nursing	\$346,703 \$11,694,087	\$298,657 \$9,604,177	\$348,383 \$9,631,539	\$354,101 \$12,199,247	\$385,586 \$9,607,506	\$424,306 \$9,555,939	\$493,691 \$11,894,113	\$271,395 \$9,826,777	\$284,834 \$9,740,669	\$487,152 \$12,167,898	\$367,583 \$10,285,023	\$406,420 \$10,679,311	\$4,468,811 \$126,886,286
	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	\$51,290,880	\$65,385,982	\$54,192,145	\$58,416,107	\$650,549,871
	Hospice	\$4,966,994	\$4,813,199	\$4,829,155	\$5,420,642	\$6,011,436	\$5,444,778	\$5,144,904	\$5,471,722	\$4,589,906	\$5,942,515	\$5,707,145	\$5,637,874	\$63,980,270
	CBLTC Subtotal	\$179,876,851	\$150,652,295	\$159,120,654	\$196,935,081	\$156,002,932	\$163,144,065	\$188,784,741	\$163,036,650	\$169,555,920	\$213,672,416	\$174,187,771	\$156,576,006	\$2,071,545,382
p	Class I Nursing Facilities Class II Nursing Facilities	\$57,854,586 \$514,269	\$50,251,986 \$494,202	\$51,430,183 \$483,795	\$51,039,389 \$458,629	\$71,778,944 \$451,696	\$60,327,357 \$435,456	\$65,115,939 \$521,408	\$66,724,865 \$542,568	\$51,133,389 \$760,350	\$71,212,863 \$566,984	\$63,643,900 \$498,608	\$57,808,525 \$569,037	\$718,321,926 \$6,297,002
are al	Program of All-Inclusive Care for	\$22,992,582	\$22,481,019	\$21,787,972	\$21,829,373	\$22,851,149	\$24,272,977	\$22,273,390	\$23,098,401	\$23,820,487	\$24,950,954	\$24,924,110	\$25,207,613	\$280,490,027
rm Ci	the Elderly Supplemental Medicare	\$23,879,126	\$22,030,051	\$22,397,243	\$22,068,748	\$21,834,506	\$21,932,428	\$22,616,125	\$21,963,381	\$21,571,480	\$21,742,851	\$21,350,108	\$21,937,697	\$265,323,744
ng Te Ins	Insurance Benefit Health Insurance Buy-In Program	\$183,309	\$225,744	\$221,685	\$45,588	\$417,187	\$226,990	\$219,865	\$204,731	\$223,813	\$244,914	\$236,099	\$250,721	\$2,700,646
Lo	LTC + Insurance Subtotal	\$105,423,872	\$95,483,002	\$96,320,878	\$95,441,727	\$117,333,482	\$107,195,208	\$110,746,727	\$112,533,946	\$97,509,519	\$118,718,566	\$110,652,825	\$105,773,593	\$1,273,133,345
	Disease Management	\$105,423,872	\$95,483,002	\$96,320,878	\$95,441,727	\$64,878	\$34,035	\$63,470	\$112,533,946	\$36,674	\$118,718,566 \$32,924	\$58,293	\$105,773,593 \$25,487	\$343,471
vice int.	Prepaid Inpatient Health Plan Administration	\$19,727,784	\$17,449,271	\$18,707,866	\$14,051,176	\$16,242,631	\$15,540,120	\$18,037,263	\$14,961,962	\$42,926,833	\$14,115,421	\$18,041,480	\$47,594,132	\$257,395,939
Ser Mg	Service Management Subtotal	\$19,727,784	\$17,449,271	\$18,735,576	\$14,051,176	\$16,307,509	\$15,574,155	\$18,100,733	\$14,961,962	\$42,963,507	\$14,148,345	\$18,099,773	\$47,619,619	\$257,739,410
	Nursing Facility Upper Payment	\$0	\$0	\$0	\$0	\$0	\$4,701,755	\$0	\$0	\$0	\$0	\$0	(\$690)	\$4,701,065
	Limit Outpatient Hospital Upper	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	¢0
	Payment Limit Home Health Service Upper	\$0	\$0	50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	¢0
	Payment Limit Public Emergency Medical	30	50	υç		οç	30	υ¢	30	ο¢		ζŪ	ΟÇ	\$0
	Transportation Provider Payments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
guic	Hospital Supplemental Medicaid Payments	\$118,176,759	\$118,176,759	\$124,578,969	\$125,290,246	\$118,176,733	\$132,848,413	\$110,840,893	\$110,840,893	\$118,176,733	\$118,176,733	\$118,176,733	\$118,176,733	\$1,431,636,597
Financ	Nursing Facility Supplemental Payments	\$7,635,300	\$7,635,300	\$7,828,884	\$7,635,300	\$10,930,926	\$9,025,981	\$7,309,699	\$7,039,033	\$13,065,138	\$9,588,940	\$8,246,328	\$11,935,590	\$107,876,419
l -	Physician Supplemental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,473,535	\$5,473,535
I	Payments Outstationing Payments	\$0	\$0	\$356,322	\$0	\$0	\$0	\$0	\$388,253	\$386,413	\$0	\$0	\$400,333	\$1,531,321
	University of Colorado School of	\$0	\$0	\$550,522	\$0	\$0	\$100,499,731	\$0	\$366,233	\$50,249,866	\$0	\$0 \$0	\$50,249,866	\$200,999,463
	Medicine Payments Other Supplemental Payments ⁽²⁾	\$0	\$0	\$102,003,075	50	\$0	\$37,232	\$0	\$0	\$1,400,000	\$0	\$0	\$829,803	\$104,270,110
	Accounting Adjustments	(\$20,854,054)	(\$4,565,687)	(\$11,041,673)	(\$714,822)	\$4,925,094	(\$750,936)	(\$1,522,675)	(\$1,463,008)	\$6,601,418	\$23,596,719	\$6,913,418	\$6,068,872	\$7,192,666
	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	\$189,879,568	\$151,362,392	\$133,336,479	\$193,134,042	\$1,863,681,176
	Number of Weeks in Month	51 037 830 441	4	4	5 \$1.027.339.550	4	4	5	4	4	5	4	4	52
Note	es:	\$1,037,830,441	\$764,421,391	\$1,030,401,764	\$1,02/,339,550	\$809,942,141	\$1,053,427,192	\$910,078,388	\$774,254,041	\$1,021,008,034	\$1,079,051,349	\$872,844,996	\$978,227,775	\$11,358,827,062
	he data presented in this report is p	reliminary based on inf	formation available as o	of the 15th day of the	reported month, and ma	ay be restated in futu	re reports based on furt	her analysis.						

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
HB 24-1185 Supplemental Bill	(\$79,992,567)
HB 24-1430 Long Bill Add-On	(\$332,880,325)
FY 2023-24 Appropriation YTD	\$11,093,263,887
FY 2023-24 YTD Expenditures	\$11,358,827,062
Remaining FY 2023-24 Appropriation	(\$265,563,175)

					FY 20	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
s ents	Inpatient Medicaid Supplemental Payments	\$52,666,305	\$52,666,305	\$52,666,327	\$52,666,280	\$52,666,280	\$65,110,100	\$46,444,370	\$46,444,370	\$52,666,280	\$52,666,280	\$52,666,280	\$52,666,280	\$631,995,457
nium	Medicaid Disproportionate Share Hospital (DSH) and Other Payments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
s Prem ntal Pa	Medicaid Hospital Quality Incentive Payments	\$9,875,903	\$9,875,903	\$9,875,910	\$9,875,903	\$9,875,903	\$11,050,419	\$9,288,645	\$9,288,645	\$9,875,903	\$9,875,903	\$9,875,903	\$9,875,903	\$118,510,843
Services pplemer	Uncompensated Care Supplemental Hospital Medicaid Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Su	Public High Volume Hospital Payment	\$0	\$0	\$6,402,162	\$7,113,513	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,515,675
Medic	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	\$55,634,550	\$55,634,550	\$55,634,550	\$55,634,550	\$667,614,622
Hos	Total Medical Services Premiums Payments	\$118,176,759	\$118,176,759	\$124,578,969	\$125,290,246	\$118,176,733	\$132,848,413	\$110,840,893	\$110,840,893	\$118,176,733	\$118,176,733	\$118,176,733	\$118,176,733	\$1,431,636,597
	CICP Disproportionate Share Hospital (DSH) Payment	\$20,339,081	\$20,339,081	\$20,339,087	\$20,339,081	\$20,339,081	\$27,581,221	\$16,718,011	\$16,718,011	\$20,339,081	\$20,339,081	\$20,339,081	\$20,339,081	\$244,068,978
CICP	Uncompensated Care Supplemental Hospital Medicaid Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total CICP Payments	\$20,339,081	\$20,339,081	\$20,339,087	\$20,339,081	\$20,339,081	\$27,581,221	\$16,718,011	\$16,718,011	\$20,339,081	\$20,339,081	\$20,339,081	\$20,339,081	\$244,068,978
	Total Supplemental Payments	\$138,515,840	\$138,515,840	\$144,918,056	\$145,629,327	\$138,515,814	\$160,429,634	\$127,558,904	\$127,558,904	\$138,515,814	\$138,515,814	\$138,515,814	\$138,515,814	\$1,675,705,575

														an				
Month	ı	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	MAGI Eligible Children	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non- Citizens- Emergency Services	Partial Dual Eligibles	SB 21-025 Family Planning Services	TOTAL
	July 2019	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	1,221,5
	August 2019	48,446	12,992	67,557	9,583	167,960	57,931	318,314	131	410,883	54,394	21,674	11,967	2,127	2,531	34,059	0	1,220,54
	September 2019	48,386	13,012	67,382	9,644	167,359	57,640	320,213	136	409,522	54,464	21,595	11,716	2,094	2,376	33,890	0	1,219,42
	October 2019 November 2019	48,434 47,574	12,986 12,898	67,105 66,382	9,740 9,841	165,851 164,578	58,277 58,658	319,577 320,755	146 144	407,413 405,220	55,221 56,378	21,599 21,579	11,490 11,081	2,075 2,146	2,386 2,274	33,914 33,566	0	1,216,2
	December 2019	47,574	12,090	66,059	10,140		59,126	319,312	136	405,220 404,097	56,938	21,579	10,832	2,140	2,274	33,218	0	1,213,0
	January 2020	47,095	12,981	66,551	10,244		58,152	315,372	136	400,649	57,319	21,458	10,842	2,191	2,270	33,011	Ő	1,198,3
	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	1,193,4
	March 2020	46,567	12,976	65,220	11,546		56,350	313,931	139	398,268	56,165	20,896	11,088	2,190	2,376	32,749	0	1,189,6
	April 2020	46,928	13,042	65,016	13,004		58,902	327,329	136	406,330	53,847	20,928	11,807	2,112	2,374	33,080	0	1,219,4
	May 2020 June 2020	47,372 47,528	13,205 13,325	66,253 66,783	12,220 12,252		63,964 69,076	340,281 348,982	141 144	415,595 421,306	56,473 58,208	20,955 20,960	12,221 12,424	2,417 2,639	2,495 2,732	33,409 33,815	0	1,254,3
FY 2019-20 Actuals	5unc 2020	47,551	13,029	66,530	10,675		59,499	322,951	137	407,547	55,924	21,320	11,547	2,209	2,417	33,441	ő	1,219,24
	July 2020	47,686	13,413	66,981	12,259		74,285	357,091	141	424,878	60,922	20,897	12,667	2,908	2,949	34,313	0	1,297,4
	August 2020	47,952	13,310	65,586	14,063		77,629	366,450	144	430,134	63,267	20,900	12,830	3,139	3,203	34,486	0	1,320,37
	September 2020	48,151	13,376	65,621	14,398		79,159	373,840	141	435,629	64,954	20,887	12,852	3,302		34,759	0	1,340,80
	October 2020 November 2020	48,496 48,621	13,433 13,481	65,730 65,897	14,484 14,355		83,760 86,094	382,671 391,656	141 140	440,714 445,544	67,223 67,632	20,947 20,960	13,123 13,290	3,546 3,679	5,442 6,029	34,951 35,190	0	1,365,25 1,384,2
	December 2020	48,614	13,461	66,012	14,355		89,059	401,547	140	445,544	67,632	20,960 20,930	13,290	3,679	6,610	35,190	0	1,364,2
	January 2021	48,277	13,587	66,323	14,508		90,560	411,226	140	454,650	68,914	20,876	13,740	3,912		35,647	ő	1,424,2
	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	1,439,0
	March 2021	48,051	13,632	66,310	14,608		92,781	424,627	137	464,277	66,932	20,881	14,463	3,675	9,169	35,716	0	1,453,0
	April 2021	48,192	13,653	66,355	14,695		95,604	430,160	132	466,374	68,197	20,539	14,510	3,849	9,808	35,764	0	1,465,2
	May 2021 June 2021	48,348 48,544	13,723 13,678	66,356 65,863	14,767 15,005		97,968 103,093	435,288 441,550	135 134	468,211 470,288	69,448 69,730	20,571 20,521	14,597 13,837	3,960 3,872	10,396 10,898	35,833 35,828	0	1,477,2 ⁻ 1,488,38
FY 2020-21 Actuals	June 2021	48,248	13,541	66,112	14,347		88,429	402,847	139	470,288	66,833	20,321	13,609	3,609	7,016	35,302	0	1,404,95
1 LOLO LI Metado	July 2021	48,766	13,644	65,628	15,118		106,316	447,229	137	472,462	70,350	20,454	13,796	3,892	11,408	35,907	0	1,499,30
	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	1,512,25
	September 2021	49,147	13,789	66,089	15,287		102,328	458,331	130	477,255	71,308	20,410	14,162	4,116	12,684	35,977	0	1,523,19
	October 2021	49,289	13,815	66,149	15,246		100,444	464,026	131	479,742	71,297	20,334	14,198	4,132	13,275	36,040	0	1,534,04
	November 2021 December 2021	49,294 49,216	13,764 13,781	66,073 66,020	15,251 15,438	187,956 189,731	100,424 100,481	470,063 476,168	130 131	481,260 482,833	72,080 72,737	20,482 20,426	14,000 13,837	4,196 4,338	13,857 14,389	36,091 36,026	0	1,544,92
	January 2022	49,289	13,791	66,142	15,457	191,818	101,585	483,186	128	485,412	73,639	20,325	14,061	4,429	15,061	36,019	0	1,570,34
	February 2022	49,287	13,833	66,133	15,462		101,494	487,764	130	487,327	73,696	20,266	14,159	4,522	15,743	36,108	0	1,579,85
	March 2022	49,256	13,807	66,065	15,706		101,532	492,637	128	489,528	74,226	20,268	14,425	4,677	16,537	35,989	0	1,590,64
	April 2022	49,362	13,820	65,980	15,686		102,553	497,639	128	493,520	72,581	20,197	14,723	4,509	17,146	35,996	0	1,600,89
	May 2022 June 2022	49,543 49,830	13,889 13,719	66,016 65,075	15,664 15,639		103,479 104,455	501,614 505,981	134 132	494,290 495,835	73,701 74,242	20,210 20,198	14,734 14,599	4,656 4,803	17,883 18,458	36,028 36,071	0	1,609,64 1,618,03
FY 2021-22 Actuals	June 2022	49,830	13,784	65,958	15,424	189,524	104,455	478,103	132	495,855	72,593	20,198	14,254	4,803	14,876	36,015	- 0	1,561,56
	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 November 2022	50,417 50,584	13,882 13,920	65,949 65,859	17,331 17,467	195,902 196,286	104,229 105,311	520,801 525,882	129 131	501,786 503,354	77,255 77,982	20,318 20,321	25,360 25,715	6,368 6,682	23,048 24,147	34,556 34,420	37,954 45,991	1,695,285
	December 2022	50,564	13,920	65,848	17,467	196,286	105,311	525,662	131	503,354	77,982	20,321	26,130	6,933	24,147	34,420	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	20,278	26,638	6,782	26,971	33,936	50,869	1,743,100
	February 2023	50,874	13,927	64,594	19,653	201,249	105,466	542,306	138	509,191	79,198	20,266	26,340	6,848	28,527	33,782	53,231	1,755,590
	March 2023	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 June 2023	50,634 50,358	13,734 13,605	63,558 63,099	19,698 19,448	200,164 196,424	105,216 101,756	545,959 533,486	129 129	512,797 501,272	75,422 74,093	19,626 19,308	26,892 26,477	6,275 6,274	32,963 33,127	32,563 31,859	53,084 50,242	1,758,714 1,720,957
Y 2022-23 Actuals	June 2025	50,358	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	1,674,96
Accuais	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	1,674,56
	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	1,571,86
	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	1,550,31
	November 2023 December 2023	47,883 47,396	12,890 12,785	59,964 59,570	19,636 19,775	165,098 160,732	73,258 67,794	437,199 414,456	118 118	420,236 411,592	65,556 60,585	19,141 19,164	23,998 23,907	5,757 5,756	31,943 31,550	28,409 28,398	39,784 37,756	1,450,87 1,401,33
	January 2024	46,781	12,785	59,104	19,773	156,238	61,266	388,873	121	396,097	60,385	19,104	23,782	5,700	31,330	28,285	36,663	1,346,67
	February 2024	45,926	12,308	57,249	20,166	151,578	55,540	368,483	121	387,987	54,260	18,998	23,267	5,636	31,011	28,348	32,394	1,293,27
	March 2024	46,248	12,131	56,397	20,433	147,690	50,057	344,276	121	377,767	51,635	18,942	23,035	5,643	30,979	28,339	30,970	1,244,66
	April 2024	46,680	12,180	56,190	21,546	143,606	45,153	323,373	117	368,123	46,396	19,001	22,908	5,138	31,013	28,177	28,479	1,198,08
	May 2024	47,153	12,182	56,400	22,491	140,007	41,786	307,564	116	357,409	43,943	18,779	22,863	4,948	31,267	28,324	25,884	1,161,11
V 2023-24 Voor to D	June 2024	47,659	12,216	56,684	23,149	140,079	41,219	308,187	118	359,391	43,187	18,674	23,173	4,753	32,496	28,916	25,355	1,165,25
Y 2023-24 Year-to-Da		47,681	12,692 12,842	58,997	20,312	161,211 160,955	66,161 67,154	405,823	119 119	412,498 413,775	58,501	19,083 19,122	24,045	5,663	31,914	29,013 28,723	36,475	1,390,18
Y 2023-24 Year-to-Da Aonthly Growth	ate Appropriation	47,651 473	12,842	59,798 210	19,606 945	160,955 (3,599)	67,154 (3,367)	414,582 (15,809)	119	413,775	61,361 (2,453)	19,122	24,239 (45)	5,821 (190)	31,602 254	28,723	36,821 (2,595)	1,404,17 (36,96
Nonthly Growth Nonthly Growth Rate		473	0.02%	210 0.37%	945 4.39%	(3,599) -2.51%	(3,367) -7.46%	(15,809) -4.89%	(1) -0.85%	(10,714) -2.91%	(2,453) -5.29%	(222)	(45) -0.20%	(190) -3.70%	254 0.82%	147 0.52%	(2,595) -9.11%	(36,96 -3.0
Over-the-year Growth		(3,481)	(1,552)	(7,158)	4.39%	(60,157)	-7.46% (63,430)	-4.89% (238,395)	-0.85%	-2.91%	-5.29%	-1.17% (847)	(4,029)	-3.70%	(1,696)	(4,239)	(27,200)	-3.0
Ver-the-year Growth R	ato	-6.90%	-11.31%	-11.27%	14.24%	-30.15%	-60.71%	-43.93%	-9.85%	-30.37%	-42.00%	-4.35%	-14.97%	-21.42%	-5.41%	-13.02%	-49.98%	-34.1

 Other
 Other

 Object
 Other
 Other

 Other
 Other
 Other

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

 2) FV 2023-44 Parc-to-bate Appropriation includes SB 23-214 Long Bills, PB2-41 BS supplemental Bill, and HB 24-1430 Long Bill Add-On.

 3) SB 21-205 Individuals with Family Planning Service is a newly added eligibility category. The Department will continue to closely monitor this group. Changes in enrollment patterns or updated data may cause shifts in the reported figures.

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

 5) The Medicaid caseload reported in April 2023 shows a net reduction compared to caseload reported in March 2023 due to action taken to retroactively correct enrollment spans in the MMIS that have been out of alignment with CBMS. Impacted members continued to be eligible for services through April 30, 2023.

						M	EDICAID CASEI	OAD BY PROGRAM W	ITHOUT RETROAD								
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 ²													•		•		
July 2023	39,817	11,173	56,299	17,100	169,341	83,877	449.099	120	459,794	4 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	64,585	19,004	22,998	5,613	32,939	30,37	6 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	29,73	9 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	29,62	6 43,447	1,403,349
November 2023	38,122	10,700		17,416	146,292	63,753	379,168		396,944		18,826						1,313,395
December 2023	37,667	10,596		17,510	142,412	58,930	359,086		388,435		18,852	21,384					1,268,104
January 2024	37,129	10,476		17,459	138,383	53,381	336,732		374,079		18,792	21,220					1,219,461
February 2024	36,415	10,213		17,836	134,208	48,455	318,924		366,508		18,696						1,171,420
March 2024	36,566	10,055		18,046	130,698	43,686	297,459		356,824		18,638		5,055				1,127,240
April 2024	36,848	10,086	50,784	19,010	127,125	39,392	279,211		347,556			20,346					1,084,835
May 2024	37,127	10,099		19,828	123,858	36,479	265,092		337,314		18,484						1,050,598
June 2024 FY 2023-24 Year-to-Date AVERAGE	37,525	10,122		20,404	123,988	35,958	265,403		339,181								1,054,281
	37,829	10,520	53,223	17,987	142,783	57,565	351,419	119	389,320	54,658	18,771	21,491	5,080	31,898	29,01	3 36,468	1,258,144
Medicaid Managed Care ³																	
July 2023	10,151	2,329		2,125	21,935	12,917	69,621		28,435							0 <30	
August 2023	9,979	2,276		2,125	21,098	12,040	66,159		27,063		330					0 <30	154,978
September 2023	9,865	2,236		2,124	20,192	11,208	63,222		25,546							0 <30	148,389
October 2023	9,894	2,241		2,118	19,851	10,952	62,509		25,331							0 <30	146,961
November 2023	9,761 9,729	2,190 2,189	5,902 5,866	2,220	18,806 18,320	9,505	58,031 55,370		23,292		315					0 <30 0 <30	137,469
December 2023	9,729			2,265	18,320	8,864	55,370		23,15/		312						133,222
January 2024 February 2024	9,652	2,157 2,095		2,201	17,855	7,085	49,559		22,010							0 <30 0 <30	127,203
March 2024	9,682	2,095	5,425	2,330	16,992	6,371	49,559		20,943							0 <30	117,420
April 2024	9,082	2,078		2,536	16,481	5,761	40,017		20,943							0 <30	117,420
May 2024	10,026	2,094	5,430	2,550	16,149	5,307	44,102		20,005		295					0 <30	110,502
June 2024	10,020	2,003		2,005	16,091	5,261	42,472		20,03							0 0	110,975
FY 2023-24 Year-to-Date AVERAGE	9.851	2,074		2,325	18,428				23,178							0 0	
Rocky Mountain Health Plans HMO	7,001	2,172	5,775	2,323	10,420	0,570	54,405	, V	23,170	3,042	512	2,334	J04		I	~i 0	152,020
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	2,842	841		1,473	10,425	6,956	25,033		<30							0 <30	51,922
September 2023	2,809	833		1,474	9,728	6,497	24,033		<30		51					0 <30	49,986
October 2023	2,811	831		1,464	9,537	6,306	23,580		<30		49					0 <30	49,116
November 2023	2,745	808		1,507	8,975	5,515			<30				347			0 <30	45,699
December 2023	2,739	817		1,530	8,673	5,113	20,431		<30		45					0 <30	43,730
January 2024	2,733	804		1,532	8,488	4,503	19,205		<30		45					0 <30	41,687
February 2024	2,686	768		1,594	8,193	4,056	18,050	0	<30	<30	37	1,119	325	<30		0 0	39,644
March 2024	2,696	764		1,655	8,006	3,620	16,761	0	<30	<30	37	1,129	330	<30		0 <30	37,748
April 2024	2,699	768		1,764	7,730	3,241	15,739		<30	<30	38		291	<30		0 0	36,145
May 2024	2,729	758		1,841	7,531	2,949			<30		34					0 <30	
June 2024	2,729	767	2,709	1,903	7,448	2,920	15,042	0	<30	<30	32	1,167	284	<30		0 0	35,010
FY 2023-24 Year-to-Date AVERAGE	2,753	801	2,879	1,598	8,738	4,920	20,045	0	(0 0	43	1,161	326	0		0 0	43,264

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			652	10,980	5,084			27,048			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			25,318		273	1,330	280	<30		0 <30	93,315
November 2023	3,100	941	2,860	713	9,831	3,990			23,281			1,378	259	<30		0 <30	87,302
December 2023	3,064	934	2,846	735	9,647	3,751	34,939		23,148			1,414	258	<30		0 <30	85,020
January 2024	3,052	925	2,835	729	9,367	3,382			22,014				255	<30		0 <30	81,116
February 2024	2,915	901	2,680	736	9,177	3,029			21,475			1,373	257	<30		0 <30	77,765
March 2024	2,939	872	2,575	732	8,986	2,751	30,056		20,938			1,405	258	<30		0 <30	75,072
April 2024	2,991	884		772	8,751	2,520			20,563			1,409	252	<30		0 <30	72,395
May 2024	3,064	872	2,597	822	8,618	2,358	27,457		20,091			1,449	252	<30		0 <30	70,671
June 2024 FY 2023-24 Year-to-Date AVERAGE	3,070	862	2,596	842	8,643	2,341			20,206				233	<30		0 0	71,037
	3,075	918	2,780	726	9,691	3,677	34,359	0	23,169	3,838	269	1,393	258	0		0 0	84,153
PACE - Program of All-Inclusive Care for the																	
Elderly																al al	
July 2023	4,031		125	0	0	0	0	0	0	,	ů	0	0	0		0 0	4,647
August 2023	3,988			0	0	0	0	0	(, U	0	0	0	Ũ		0 0	4,581
September 2023	3,933	466	116 111	0	0	0	0	0	(0	0	0	•		0 0	4,515 4,530
October 2023 November 2023	3,952			0	0	0	0	0	(,	0	0	0	0		0 0	4,530
December 2023	3,916			0	0	0	0	0				0	0	•		0 0	4,400
January 2024	3,920	438	105	0	0	0	0	0		, U	0	0	0	0		0 0	4,474
February 2024	3,910	426	105	0	0	0	0	0		, U	0	0	0	0		0 0	4,400
March 2024	4,047	440	113	0	0	0	0	0		0	0	0	0	0		0 0	4,600
April 2024	4,142	442	115	0	0	0	0	0	(0	0	0	0		0 0	4,000
May 2024	4,233	453	126	0	0	0	0	0	(0 0	0	0	0	0		0 0	4,813
June 2024	4,335	465	128	0	0	0	0	0	(0 0	0	0	0	0		0 0	4,928
FY 2023-24 Year-to-Date AVERAGE	4.023	452		0	0	0	0	0	(0 0	0	0	0	0		0 0	4,590
ACC - Accountable Care Collaborative ^{4,6}	,			-1	-	-		• -1				-		-1		• •	,
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		120	469,902			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			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		447,500			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		415,269	64,846		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			23,690	5,676	63		0 74	1,231,481
February 2024	41,866	11,848	56,979	20,093	150,881	55,190		117	383,990			23,198	5,612	67		0 64	1,184,002
March 2024	42,048	11,657	56,113	20,283	146,790	49,635	338,255	118	373,123			22,882	5,620	87		0 <30	1,135,345
April 2024	42,393	11,701	55,915	21,435	142,890	44,871	317,869	116	364,071			22,803	5,118	71		0 <30	1,092,945
May 2024	42,845	11,709	56,147	22,415	139,608	41,695	302,982	116	353,849			22,819	4,940	63		0 121	1,060,166
June 2024	43,161	11,718	56,400	23,029	139,307	40,888	302,466	117	354,667			23,029	4,719	45		0 <30	1,059,470
FY 2023-24 Year-to-Date AVERAGE	43,538	12,209	58,721	20.231	160,418	65.818	399,922	117	408.069	57,704	18,226	23,949	5.642	54		0 74	1,274,618

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 (aseload by Regi	onal Accountable	Entity (RAE) an	nd County of Resi	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	3,571	3,461	3,343	3,229	3,080	2,938	2,846	2,834	3,417
	Delta	10,887	10,580	10,175	9,942	9,142	8,799	8,502	8,104	7,761	7,334	6,967	6,896	8,757
	Dolores	763	735	709	690	634	620	616	573	545	510	481	488	614
	Eagle	8,131	7,875	7,515	7,322	6,656	6,305	6,004	5,680	5,372	5,051	4,807	4,845	6,29
	Garfield	15,972	15,552	14,905	14,673	13,535	12,966	12,396	11,816	11,134	10,480	10,085	10,067	12,798
	Grand	2,170	2,088	1,989	1,967	1,831	1,710	1,613	1,562	1,450	1,394	1,347	1,370	1,70
	Gunnison	3,575	3,453	3,348	3,300	2,972	2,817	2,645	2,477	2,267	2,141	2,049	2,031	2,75
	Hinsdale	146	143	138	139	135	141	128	130	132	125	119	123	13
	Jackson	262	243	229	229	217	206	179	172	162	160	162	168	19
	La Plata	14,421	13,952	13,484	13,297	12,287	11,760	11,154	10,691	10,042	9,569	9,218	9,213	11,59
12	Larimer	69,944	67,943	65,691	64,819	60,328	58,083	55,609	53,407	50,931	48,941	47,627	47,490	57,56
<u>–</u>	Mesa	50,838	49,335	47,657	47,082	43,983	42,253	40,548	38,924	37,610	36,540	35,449	35,380	42,133
RAE	Moffat	4,259	4,101	3,925	3,887	3,602	3,466	3,289	3,127	2,997	2,863	2,714	2,715	3,412
	Montezuma	10,750	10,423	10,113	9,930	9,380	9,034	8,744	8,407	8,053	7,776	7,640	7,533	8,982
	Montrose	14,466	14,050	13,587	13,274	12,327	11,905	11,405	10,955	10,441	9,954	9,605	9,553	11,794
	Ouray	792	792	730	740	677	641	609	562	525	491	468	475	62
	Pitkin	1,811	1,776	1,709	1,680	1,496	1,419	1,318	1,246	1,152	1,055	998	980	1,38
	Rio Blanco	1,700	1,634	1,600	1,611	1,524	1,446	1,355	1,300	1,224	1,151	1,126	1,137	1,40
	Routt	3,635	3,474	3,318	3,281	2,890	2,698	2,510	2,331	2,164	1,961	1,840	1,809	2,659
	San Juan	222	218	215	213	188	183	177	162	142	137	124	124	175
	San Miguel	1,366	1,330	1,280	1,263	1,156	1,089	1,044	979	884	815	798	777	1,06
	Summit	4,407	4,256	4,102	4,062	3,707	3,499	3,313	3,119	2,957	2,643	2,511	2,523	3,42
	Residence Outside RAE Area(1)	17,869	17,434	16,911	16,839	15,635	15,048	14,705	14,060	13,579	12,973	12,396	12,396	14,98
	Total	242,487	235,355	227,168	224,036	207,873	199,549	191,206	183,013	174,604	167,002	161,377	160,927	197,883
	Cheyenne	462	455	442	449	428	425	421	413	390	389	393	398	422
	Kit Carson	2,287	2,218	2,139	2,128	1,956	1,894	1,793	1,692	1,628	1,544	1,500	1,485	1,85
	Lincoln	1,345	1,319	1,273	1,251	1,143	1,115	1,048	1,011	962	925	871	855	1,09
	Logan	5,544	5,376	5,221	5,123	4,809	4,629	4,590	4,425	4,336	4,183	4,056	4,029	4,69
	Morgan	9,580	9,257	8,915	8,761	8,096	7,682	7,427	7,082	6,722	6,486	6,168	6,193	7,69
Е 2	Phillips	1,185	1,133	1,096	1,077	1,025	978	971	924	881	843	822	827	980
RAE	Sedgwick	737	731	718	705	667	666	657	629	602	585	568	562	652
	Washington	1,385	1,340	1,299	1,297	1,240	1,214	1,176	1,129	1,080	1,040	1,016	1,012	1,18
	Weld	70,526	68,243	66,072	65,241	61,017	59,032	56,144	54,044	52,179	50,418	48,721	48,987	58,38
	Yuma	3,111	3,035	2,939	2,917	2,750	2,659	2,578	2,517	2,373	2,260	2,155	2,112	2,61
	Residence Outside RAE Area(1)	11,523	11,197	10,865	10,817	9,883	9,578	8,697	8,285	7,920	7,521	7,157	7,128	9,214
	Total	107,685	104,304	100,979	99,766	93,014	89,872	85,502	82,151	79,073	76,194	73,427	73,588	88,796
	Adams	128,376	124,775	119,969	118,113	110,548	106,790	101,941	97,798	93,614	89,884	87,092	86,796	105,475
	Arapahoe	132,677	128,849	123,350	121,563	114,646	110,492	104,584	100,737	96,292	92,660	90,345	90,298	108,874
ŝ	Douglas	34,215	33,163	32,050	31,561	29,637	28,241	27,023	25,913	24,705	23,790	23,221	23,247	28,064
RAE	Elbert	3,174	3,070	2,984	2,930	2,743	2,611	2,528	2,419	2,303	2,213	2,159	2,183	2,610
-	Residence Outside RAE Area(1)	69,440	68,189	64,667	64,107	60,280	58,833	57,306	55,642	54,177	53,603	52,307	52,516	59,256
	Total	367,882	358,046	343,020	338,274	317,854	306,967	293,382	282,509	271,091	262,150	255,124	255,040	304,278

			1	Accountable Care	e Collaborative C	aseload by Regi	onal Accountable	Entity (RAE) an	d County of Resi	dence				
RAE	County of Residence	Jul 2023	Aug 2023	Sep 2023	Oct 2023	Nov 2023	Dec 2023	Jan 2024	Feb 2024	Mar 2024	Apr 2024	May 2024	Jun 2024	FY 2023-24 Average Monthly Enrollment
	Alamosa	7,664	7,563	7,333	7,165	6,723	6,524	6,376	6,153	5,910	5,720	5,611	5,593	6,528
	Baca	1,460	1,405	1,346	1,329	1,264	1,204	1,156	1,149	1,105	1,063	1,062	1,058	1,217
	Bent	1,989	1,915	1,864	1,840	1,711	1,695	1,635	1,545	1,463	1,447	1,414	1,407	1,660
	Chaffee	4,482	4,335	4,154	4,081	3,857	3,731	3,569	3,436	3,291	3,127	2,983	2,970	3,668
	Conejos	3,567	3,462	3,345	3,302	3,102	3,059	2,956	2,835	2,707	2,658	2,587	2,587	3,014
	Costilla	2,128	2,089	2,021	1,979	1,877	1,838	1,790	1,732	1,630	1,596	1,557	1,549	1,816
	Crowley	1,424	1,390	1,368	1,349	1,315	1,279	1,226	1,179	1,126	1,108	1,070	1,067	1,242
	Custer	1,186	1,151	1,122	1,129	1,027	990	983	934	892	868	831	832	995
	Fremont	14,534	14,052	13,665	13,378	12,638	12,329	11,921	11,467	11,024	10,606	10,247	10,194	12,171
4	Huerfano	2,921	2,859	2,751	2,719	2,568	2,489	2,418	2,285	2,227	2,156	2,120	2,113	2,469
RAE	Kiowa	429	440	438	431	418	405	391	376	364	358	354	359	397
22	Lake	1,504	1,426	1,357	1,335	1,235	1,187	1,137	1,059	984	928	852	864	1,156
	Las Animas	5,820	5,650	5,555	5,434	5,109	4,916	4,807	4,625	4,480	4,355	4,235	4,246	4,936
	Mineral	194	182	176	176	172	170	168	163	150	140	137	134	164
	Otero	8,504	8,315	8,075	7,942	7,498	7,258	7,079	6,821	6,606	6,389	6,228	6,248	7,247
	Prowers	5,323	5,183	5,006	4,957	4,651	4,493	4,336	4,213	4,022	3,853	3,749	3,724	4,459
	Pueblo	72,002	70,105	68,200	67,172	63,088	61,378	59,810	57,932	56,295	55,112	53,969	53,879	61,579
	Rio Grande	4,677	4,577	4,436	4,393	4,120	3,988	3,838	3,652	3,499	3,413	3,302	3,297	3,933
	Saguache	2,753	2,699	2,639	2,608	2,463	2,367	2,292	2,212	2,127	2,026	1,960	1,959	2,342
	Residence Outside RAE Area(1)	7,848	7,697	7,402	7,396	6,897	6,661	6,456	6,243	5,949	5,706	5,562	5,639	6,621
	Total	150,409	146,495	142,253	140,115	131,733	127,961	124,344	120,011	115,851	112,629	109,830	109,719	127,613
52	Denver	90,791	89,909	88,276	86,296	80,195	76,172	73,096	70,589	67,206	64,698	62,942	62,678	76,071
RAE	Residence Outside RAE Area(1)	72,659	70,291	70,310	69,335	64,202	61,885	62,597	60,226	57,714	55,065	52,771	52,777	62,486
22	Total	163,450	160,200	158,586	155,631	144,397	138,057	135,693	130,815	124,920	119,763	115,713	115,455	138,557
	Boulder	53,948	52,104	50,456	49,586	45,937	43,898	41,870	40,120	38,164	36,321	35,005	34,968	43,531
	Broomfield	7,101	6,810	6,713	6,604	6,123	5,820	5,432	5,184	5,109	4,958	4,848	4,822	5,794
9	Clear Creek	1,486	1,441	1,399	1,364	1,283	1,179	1,094	1,023	954	893	870	880	1,156
RAE	Gilpin	1,144	1,110	1,066	1,057	988	947	913	897	840	801	804	805	948
2	Jefferson	76,389	73,743	71,097	70,040	65,393	62,565	58,590	56,100	53,394	51,111	49,576	49,374	61,448
	Residence Outside RAE Area(1)	50,252	49,006	47,569	46,873	43,898	42,645	41,384	39,952	38,547	37,202	35,991	35,881	42,433
	Total	190,320	184,214	178,300	175,524	163,622	157,054	149,283	143,276	137,008	131,286	127,094	126,730	155,309
	El Paso	199,084	192,125	185,403	182,446	169,748	163,471	156,621	150,626	144,350	138,660	134,451	134,404	162,616
~	Park	1,646	1,616	1,585	1,544	1,464	1,412	1,234	1,187	1,126	1,097	1,062	1,055	1,336
RAE	Teller	6,094	5,878	5,670	5,503	5,126	4,913	4,707	4,499	4,285	4,118	4,015	3,977	4,899
2	Residence Outside RAE Area(1)	11,162	10,989	10,739	10,700	9,925	9,684	8,463	8,206	7,976	7,660	7,516	7,544	9,214
	Total	217,986	210,608	203,397	200,193	186,263	179,480	171,025	164,518	157,737	151,535	147,044	146,980	178,064
~	Adams	6,034	5,837	5,664	5,639	5,237	5,081	4,878	4,696	4,500	4,347	4,184	4,157	5,021
' Health d Care ⁽³⁾	Arapahoe	7,565	7,333	7,013	6,940	6,348	6,143	5,883	5,550	5,371	5,049	4,868	4,831	6,075
lealth Care	Denver	85,884	80,961	77,096	76,615	71,888	70,095	66,835	64,161	62,002	59,969	58,684	59,132	69,444
ž 응	Jefferson	4,346	4,217	4,029	4,011	3,704	3,601	3,427	3,277	3,115	2,957	2,848	2,839	3,531
Denver I Managed	Residence Outside Denver Health Managed Care	134	132	97	115	129	102	97	89	87	78	95	78	103
٦ ×	Total	103,963	98,480	93,899	93,320	87,306	85,022	81,120	77,773	75,075	72,400	70,679	71,037	84,173
	Total ACC Caseload	1,544,182	1,497,702	1,447,602	1,426,859	1,332,062	1,283,962	1,231,555	1,184,066	1,135,359	1,092,959	1,060,288	1,059,476	1,274,673

(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 <i>N</i>	Aedicaid Behavioral Health Community	y Programs Expenditures	
Month		Behavioral Health	Behavioral Health Fee for
Monun	Total Expenditures	Capitation Payments	Service Payments
July-23	\$96,082,005	\$96,075,266	\$6,739
August-23	\$92,901,018	\$92,891,625	\$9,393
September-23	\$83,966,037	\$83,952,971	\$13,066
October-23	\$92,204,877	\$88,948,171	\$3,256,706
November-23	\$83,796,365	\$83,788,720	\$7,645
December-23	\$80,748,337	\$80,740,788	\$7,549
January-24	\$80,062,321	\$77,628,226	\$2,434,095
February-24	\$74,565,710	\$74,553,566	\$12,144
March-24	\$71,548,212	\$71,538,587	\$9,625
April-24	\$69,251,244	\$69,235,061	\$16,183
May-24	\$66,080,369	\$67,490,578	(\$1,410,209)
June-24	\$143,772,124	\$137,735,289	\$6,036,835
Total Year-to-Date Expenditures	\$1,034,978,619	\$1,024,578,848	\$10,399,771
Total Year-to-Date Appropriation	\$1,138,399,137	\$1,126,488,528	\$11,910,609
Remaining in Appropriation	\$103,420,518	\$101,909,680	\$1,510,838
Notes:			·

Notes:

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

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

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.

	F	Y 2023-24 Medic	aid Community Be	ehavioral Health F	Program Expendit	ures by Regional /	Accountable Entit	у		
Month	Total	Rocky Mountain Health Plans (RAE 1)	Northeast Health Partners (RAE 2)	Colorado Access (RAE 3)	Health Colorado (RAE 4)	(RAE 5) ²	Colorado Community Health Alliance (RAE 6)	Colorado Community Health Alliance (RAE 7)	Denver Health Managed Care ²	Other ¹
July	\$96,075,266	\$15,465,845	\$5,751,413	\$22,617,813	\$10,098,449	\$14,006,103	\$11,929,241	\$9,782,177	\$5,813,555	\$610,670
August	\$92,891,625	\$14,996,716	\$5,556,055	\$22,005,486	\$9,802,710	\$13,681,308	\$11,522,888	\$9,467,412	\$5,490,637	\$368,413
September	\$83,952,971	\$14,573,689	\$5,413,018	\$21,191,387	\$9,600,794	\$13,725,143	\$11,235,251	\$9,181,691	\$5,248,946	(\$6,216,948)
October	\$88,948,171	\$14,383,837	\$5,343,465	\$20,968,900	\$9,447,565	\$13,417,674	\$11,069,648	\$9,068,067	\$5,247,568	\$1,447
November	\$83,788,720	\$13,562,396	\$5,055,795	\$20,016,821	\$9,064,146	\$12,649,323	\$10,490,231	\$8,600,247	\$4,999,362	(\$649,601)
December	\$80,740,788	\$12,977,605	\$4,863,992	\$19,308,594	\$8,795,589	\$12,078,524	\$10,058,111	\$8,289,015	\$4,843,559	(\$474,201)
January	\$77,628,226	\$12,352,982	\$4,602,279	\$18,381,679	\$8,521,261	\$11,830,501	\$9,537,168	\$7,879,052	\$4,614,209	(\$90,905)
February	\$74,553,566	\$11,843,984	\$4,427,795	\$17,760,076	\$8,238,696	\$11,356,714	\$9,180,642	\$7,598,006	\$4,441,771	(\$294,118)
March	\$71,538,587	\$11,287,442	\$4,238,159	\$17,046,289	\$7,949,346	\$10,788,183	\$8,767,699	\$7,299,047	\$4,267,338	(\$104,916)
April	\$69,235,061	\$10,828,239	\$4,107,541	\$16,612,009	\$7,738,853	\$10,347,076	\$8,434,192	\$7,051,785	\$4,131,691	(\$16,325)
May	\$67,490,578	\$10,536,286	\$3,972,830	\$16,261,945	\$7,590,046	\$9,995,399	\$8,218,600	\$6,886,257	\$4,066,950	(\$37,735)
June	\$137,735,289	\$10,479,661	\$3,965,704	\$16,209,190	\$7,568,989	\$9,959,412	\$8,166,162	\$6,863,929	\$4,078,942	\$70,443,300
Total Year-to-Date Expenditures	\$1,028,218,615	\$153,875,347	\$57,528,139	\$229,203,923	\$104,853,311	\$144,360,197	\$119,030,174	\$98,397,846	\$57,430,597	\$63,539,081
Total Year-to-Date Appropriation	\$1,126,488,528									
Remaining in Appropriation	\$98,269,913									

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 Behavioral Health Managed Care Plan. Expenditure for Colorado Access (RAE 5) does not include Denver Health Managed Care Plan Behavioral Health Expenditure starting January 1, 2020.

		FY 2022-23 Med	icaid Community	Behavioral Healt	h Program Caselo	ad by Regional Ac	countable Entity			
Month	Total	Rocky Mountain Health Plans (RAE 1)	Northeast Health Partners (RAE 2)	Colorado Access (RAE 3)	Health Colorado (RAE 4)	Colorado Access (RAE 5)	Colorado Community Health Alliance (RAE 6)	Colorado Community Health Alliance (RAE 7)	Denver Health Managed Care ⁴	Other
July	1,562,961	242,484	107,684	367,869	150,408	163,441	190,314	217,983	103,958	18,820
August	1,515,275	235,354	104,293	358,036	146,494	160,189	184,213	210,606	98,475	17,615
September	1,465,498	227,163	100,978	343,005	142,253	158,577	178,299	203,396	93,890	17,937
October	1,444,582	224,032	99,765	338,263	140,115	155,619	175,520	200,189	93,311	17,768
November	1,350,734	207,863	93,013	317,842	131,732	144,392	163,622	186,258	87,291	18,721
December	1,303,630	199,544	89,872	306,954	127,961	138,047	157,053	179,477	85,017	19,705
January	1,250,303	191,201	85,501	293,361	124,344	135,685	149,280	171,014	81,106	18,811
February	1,201,519	183,006	82,148	282,486	120,009	130,807	143,271	164,513	77,759	17,520
March	1,154,375	174,595	79,067	271,059	115,849	124,913	137,004	157,731	75,054	94,157
April	1,110,411	166,993	76,192	262,126	112,626	119,754	131,286	151,534	72,377	89,900
Мау	1,075,641	161,372	73,425	255,103	109,829	115,704	127,093	147,040	70,656	86,075
June	1,078,489	160,924	73,586	255,027	109,718	115,453	126,727	146,978	71,018	90,076
Total Year-to-Date Average	1,292,785	197,878	88,794	304,261	127,612	138,548	155,307	178,060	84,159	42,259
Total Year-to-Date	1,343,846									
Appropriation	1,515,010									

Notes:

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

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

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

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

FY 2023-24 Children's Basic Health Plan Expenditures								
Month	Total Expenditures	Children Medical	Children Dental	Prenatal Medical	Prenatal Dental			
Montin	rotal Expericitures	Expenditures	Expenditures	Expenditures	Expenditures			
July-23	\$10,167,522	\$8,749,975	\$1,029,758	\$377,154	\$10,635			
August-23	\$9,574,573	\$9,210,588	(\$12,713)	\$377,983	(\$1,285)			
September-23	\$12,616,434	\$10,186,149	\$1,154,021	\$1,265,834	\$10,430			
October-23	\$12,213,727	\$10,563,111	\$1,227,152	\$412,591	\$10,873			
November-23	\$13,948,974	\$12,091,272	\$1,390,724	\$455,554	\$11,424			
December-23	\$15,678,531	\$12,797,687	\$1,451,091	\$1,417,576	\$12,178			
January-24	\$16,260,953	\$13,495,350	\$1,550,332	\$1,202,327	\$12,944			
February-24	\$19,957,547	\$17,803,459	\$1,621,447	\$519,049	\$13,591			
March-24	\$17,246,863	\$14,966,960	\$1,719,700	\$545,883	\$14,320			
April-24	\$19,193,277	\$15,709,292	\$1,800,903	\$1,667,941	\$15,141			
May-24	\$19,306,951	\$16,783,823	\$1,917,399	\$590,449	\$15,280			
June-24	\$18,454,845	\$16,563,573	\$1,308,552	\$580,076	\$2,644			
Total Year-to-Date Expenditures	\$184,620,196	\$158,921,239	\$16,158,367	\$9,412,416	\$128,174			
Total Year-to-Date Appropriation	\$197,353,282	\$167,328,365	\$16,405,237	\$13,619,680				
Remaining in Appropriation	\$12,733,086							
Notes:								

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

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

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

Month	Children to 205% FPL	H PLAN CASELOAD 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 October 2017	49,863 49,855	24,686 25,018	74,549 74,873	273	512 523	785 798
November 2017	50,032	25,301	75,333	273	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 March 2018	54,854 56,287	27,049 27,694	81,903 83,981	302	564 554	866 865
April 2018	60,590	29,115	89,705	325	534	859
May 2018	61,037	29,160	90,197	310	533	843
June 2018	54,475	27,300	81,775	306	507	813
2017-18 Actuals	53,253 56.021	26,206 26,301	79,458 82.322	294 349	537 509	831 858
July 2018 August 2018	55,401	25,854	81,255	349	552	921
September 2018	54,388	25,249	79,637	351	560	911
October 2018	53,528	26,116	79,644	263	534	797
November 2018	54,613	27,269	81,882	277	574	851
December 2018	52,204 51,644	27,094 27,763	79,298 79,407	295 341	580	875
January 2019 February 2019	51,991	28,465	80,456	341	620	964
March 2019	52,857	28,118	80,975	398	623	1,021
April 2019	55,395	27,227	82,622	455	582	1,037
May 2019	54,542	27,214	81,756	475	578	1,053
June 2019 2018-19 Actuals	52,436 53,752	26,823 26,958	79,259 80,709	462	531 571	993 936
July 2019	51,765	27,516	79,281	429	537	966
August 2019	51,007	27,411	78,418	394	561	955
September 2019	50,774	26,478	77,252	354	537	891
October 2019	50,192	26,373	76,565	339	536	875
November 2019 December 2019	49,242 48,657	26,170 25,793	75,412 74,450	319 294	543 533	862
January 2020	49,553	26,447	74,430	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 49,125	27,800 27,110	79,030	453 456	545 542	998 998
May 2020 June 2020	49,125 48,337	27,110 26,958	76,235	456	542	998
2019-20 Actuals	49,711	26,852	76,563	362	543	904
July 2020	46,898	27,442	74,340	347	482	829
August 2020	45,162	27,377	72,539	331	474	805
September 2020 October 2020	43,435 42,155	26,952 26,737	70,387 68,892	320 431	467 662	787
November 2020	42,133	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 April 2021	34,455 33,027	27,093 27,374	61,548 60,401	236 242	446	682
May 2021	31,351	28,175	59,526	222	400	623
June 2021	30,924	27,575	58,499	213	387	600
(2020-21 Actuals	38,192	27,228	65,420	287	479	765
July 2021 August 2021	30,730 30,149	26,742 26,336	57,472 56,485	193 184	372	565 557
September 2021	29,787	25,722	55,509	167	373	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 24,865	53,066	158	364	522 545
January 2022 February 2022	27,618 27,341	24,865	52,483 51,788	1/6	369	545
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 2021-22 Actuals	24,715 27,985	23,721 24,810	48,436 52,795	196 186	347 361	543 547
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 November 2022	22,539	24,750 25,489	47,289 47,202	334 353	590 587	924 940
December 2022	21,713	25,489	47,202 46,701	303	602	940
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 May 2023	22,594	22,160 21,432	44,754 44,148	559 541	508 517	1,067
June 2023	23,708	20,630	44,338	550	547	1,038
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 October 2023	29,524	22,962	52,486	541	640	1,181
November 2023	31,855 35,311	24,323 25,934	56,178 61,245	568 564	741	1,227
December 2023	37,589	27,882	65,471	589	741	1,303
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	43,618	34,311	77,929	668	947	1,615
April 2024	47,749	33,219	80,968	753	924	1,677
May 2024 June 2024	51,089 52,591	34,375 34,739	85,464 87,330	785 829	910	1,695
2023-24 Year-to-Date Average	38,544	28,595	67,139	639	929	1,750
2023-24 Year-to-Date Appropriation	39,204	28,662	67,866	613	784	1,397
onthly Growth	1,823	2,588	4,411	29	53	82
onthly Growth Rate /er-the-year Growth	4.85%	9.28%	6.74%	4.92%	6.68%	5.93
	17,897	5,631	23,528	206	246	452
/er-the-year Growth Rate	83.18%	22.67%	50.76%	50.00%	40.93%	44.62

	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
	HCBS - Developmental Disabilities	7,702	7,931	7,902	7,943	7,955	7,956	8,032	7,857	7,918	7,992	8,139	8,083	7,951	8,791
	HCBS - Developmental Disabilities - Regional Centers	86	74	76	75	76	76	75	76	74	73	72	74	76	-
0	HCBS - Supported Living Services	4,529	4,657	4,624	4,606	4,608	4,589	4,589	4,511	4,508	4,537	4,561	4,544	4,572	-
₫	HCBS - Children's Extensive Support	2,445	2,800	2,804	2,820	2,851	2,844	2,791	2,808	2,852	2,952	3,029	3,112	2,842	-
	HCBS - Children's Habilitation Residential Program	223	251	257	272		274	267	265			283	296	266	-
	HCBS - Case Management	14,985	15,713	15,663	15,716	15,760	15,739	15,754	15,517	15,611	15,834	16,084	16,109	15,707	-
	DIDD Subtotal	14,985	15,713	15,663	15,716	15,760	15,739	15,754	15,517	15,611	15,834	16,084	16,109	15,707	-
- UU zations ⁽	Waiting List Authorizations	<30	<30	<30	<30	<30	<30	<30	<30	<30	<30	<30	<30		-
HCBS Authori:	Reserved Capacity Authorizations	<30	<30	<30	<30	<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

							pinental bibabilier									
	Program	July 2023	August 2023	September 2023	October 2023	November 2023	December 2023	January 2024	February 2024	March 2024	April 2024	May 2024	June 2024	FY 2023-24 YTD	FY 2023-24 Appropriation	Percent of FY 2023-24 Appropriation Spent
	HCBS - Developmental Disabilities	\$57,864,766	\$62,124,378	\$59,190,023	\$66,747,658	\$63,522,759	\$58,718,741	\$66,149,841	\$58,821,689	\$59,395,617	\$73,523,945	\$65,158,877	\$64,329,619	\$755,547,912	\$736,088,915	102.64%
	HCBS - Developmental Disabilities - Regional Centers	\$1,703,404	\$2,227,940	\$2,197,994	\$2,295,987	\$2,256,378	\$2,195,555	\$2,264,902	\$2,233,766	\$2,017,971	\$2,273,343	\$2,135,999	\$6,167,562	\$29,970,801	N/A	N/A
	HCBS - Supported Living Services	\$7,396,368	\$6,849,532	\$7,294,812	\$8,408,853	\$7,283,562	\$7,321,331	\$7,998,854	\$5,834,811	\$7,231,098	\$9,492,783	\$7,806,774	\$7,588,298	\$90,507,075	\$88,754,081	101.98%
0	HCBS - Children's Extensive Support	\$6,512,469	\$5,632,760	\$5,409,661	\$6,564,182	\$5,727,799		\$6,309,908	\$4,541,425	\$6,293,990	\$8,482,577	\$7,451,514	\$7,849,590	\$76,702,950	\$76,250,227	100.59%
ē	HCBS - Children's Habilitation Residential Program	\$1,075,643	\$978,436	\$1,139,367	\$1,222,739	\$1,274,020	\$1,339,982	\$1,277,212	\$1,122,429	\$1,230,258	\$1,339,255	\$1,279,136	\$1,151,663	\$14,430,140	\$14,084,018	102.46%
	HCBS - Case Management	\$8,372,605	\$2,273,187	\$10,780,484	\$7,187,478	\$2,054,359	\$10,984,403	\$9,520,821	\$4,951,991	\$7,400,200	\$8,344,206	\$31,653,275	\$7,196,933	\$110,719,943	\$121,085,493	91.44%
	DIDD Subtotal	\$82,925,256	\$80,086,234	\$86,012,340	\$92,426,897	\$82,118,877	\$86,487,090	\$93,521,539	\$77,506,111	\$83,569,133	\$103,456,108	\$115,485,573	\$94,283,664	\$1,077,878,821	\$1,036,262,734	104.02%
	Number of Weeks in Month	5	4	4	5	4	4	5	4	4	5	4	4	52	\$0	
	Expenditure Per Week	\$16,585,051	\$20,021,558	\$21,503,085	\$18,485,379	\$20,529,719	\$21,621,772	\$18,704,308	\$19,376,528	\$20,892,283	\$20,691,222	\$28,871,393	\$23,570,916			
~	State Only Supported Living Services	\$644,360	\$0	\$623,172	\$394,548	\$0	\$657,242	\$560,480	\$0	\$394,413	\$577,773	\$368,084	\$391,076	\$4,611,146	\$5,193,524	88.79%
l a c	Family Support Services Program	\$1,680,348	\$0	\$1,330,378	\$790,095	\$212	\$1,385,040	\$1,166,506	\$0	\$905,072	\$1,376,928	\$806,708	\$802,477	\$10,243,763	\$11,048,853	92.71%
e C gra	State Only Case Management	\$412,302	\$0	\$702,726	\$376,213	\$0	\$435,759	\$734,500	\$0	\$382,964	\$371,518	\$351,258	\$382,303	\$4,149,542	\$5,061,041	81.99%
Pro	State Only Programs Subtotal	\$2,737,010	\$0	\$2,656,276	\$1,560,855	\$212	\$2,478,040	\$2,461,486	\$0	\$1,682,449	\$2,326,219	\$1,526,051	\$1,575,855	\$19,004,452	\$21,303,418	89.21%
01 -	Expenditure Per Week	\$547,402	\$0	\$664,069	\$312,171	\$53	\$619,510	\$492,297	\$0	\$420,612	\$465,244	\$381,513	\$393,964			
Notori	Number of New Applications for Intermediate Care Facilities (ICF)	0	0	0	0	0	0	0	0	0	0	0	0	0	N/A	

Notes: 1) Historically, DIDD State Only Programs and QA/UR/SIS do not have expenditures in accounting period 1. They do, however, have historical expenditures in periods 02 through 13. 2) Family Support Services Program does not have a caseload appropriation. Services are rendered on a case-by-case and as needed basis.

3 Starting July Data in cert in the and a base of the development of t

FY 2023-24 Medical Premiums Expenditure and Caseload Report

FY 2023-24 Medicare Modernization Act State Contribution Payment Expenditures and Caseload									
Total Expenditures	Medicare Modernization Act State								
	Contribution Payment Caseload								
\$20,573,171	112,959								
\$20,568,341	109,551								
\$21,422,851	107,877								
\$20,816,043	107,898								
\$20,492,383	105,611								
\$20,900,371	96,167								
\$20,458,910	97,175								
\$18,646,945	94,847								
\$20,900,251	92,214								
\$20,420,544	89,506								
\$19,858,039									
\$19,303,458									
\$244,361,309	101,381								
\$245,388,980									
\$1,027,671									
	Total Expenditures \$20,573,171 \$20,568,341 \$21,422,851 \$20,816,043 \$20,492,383 \$20,900,371 \$20,458,910 \$18,646,945 \$20,900,251 \$20,420,544 \$19,858,039 \$19,303,458 \$245,388,980								

Notes:

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

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

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

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

FY 2023-24 Old Age Pension State Medical Program Expenditures and Caseload								
Total Expenditures	Old Age Pension State Medical							
	Program Caseload							
\$11,380	NA							
\$43,394	NA							
\$16,892	NA							
\$75,109	NA							
\$27,054	NA							
\$49,762	NA							
\$66,304	NA							
\$56,940	NA							
\$64,747	NA							
\$52,127	NA							
\$74,321	NA							
\$51,667	NA							
\$589,696	-							
\$10,000,000								
\$9,410,304								
	Total Expenditures \$11,380 \$43,394 \$16,892 \$75,109 \$27,054 \$49,762 \$66,304 \$56,940 \$64,747 \$52,127 \$74,321 \$51,667 \$589,696 \$10,000,000							

FY 2023-24 Medical Premiums Expenditure and Caseload Report

Notes:

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

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

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

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

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.