

Department of Health Care Policy and Financing  
FY 2021-22 Medical Premiums Expenditure and Caseload Report

FY 2021-22														FY 2021-22 Total YTD	
Service Category	July 2021	August 2021	September 2021	October 2021	November 2021	December 2021	January 2022	February 2022	March 2022	April 2022	May 2022	June 2022		FY 2021-22 Total YTD	
Acute Care	Physician and Clinic Services	\$79,230,938	\$103,686,422	\$80,587,859	\$85,968,420	\$105,909,130	\$85,840,933	\$100,400,667	\$86,439,131					\$728,063,500	
	EPSPDT Screening	\$3,755,076	\$6,340,198	\$4,526,942	\$4,110,560	\$4,626,769	\$4,013,365	\$4,434,177	\$4,341,589					\$36,148,676	
	Emergency Transportation	\$4,720,095	\$5,878,540	\$4,391,439	\$5,243,282	\$6,702,912	\$5,307,958	\$5,259,646	\$6,481,195					\$43,984,867	
	Non-Emergency Medical Transportation	\$4,405,179	\$5,838,461	\$5,873,166	\$5,638,853	\$6,294,380	\$5,577,253	\$6,359,626	\$5,198,162					\$45,185,080	
	Dental Service	\$27,306,605	\$29,680,119	\$35,693,977	\$28,931,897	\$30,358,100	\$30,116,537	\$23,790,928	\$26,738,431					\$232,616,594	
	Family Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0					\$0	
	Health Maintenance Organization	\$44,654,897	\$46,634,973	\$44,540,104	\$32,928,040	\$45,086,946	\$47,075,088	\$46,674,950	\$44,997,633					\$352,592,631	
	Inpatient Hospital	\$63,307,971	\$98,897,787	\$72,304,977	\$74,803,364	\$108,534,141	\$86,761,921	\$89,958,933	\$91,911,321					\$686,480,615	
	Outpatient Hospital	\$46,128,907	\$60,616,964	\$49,344,055	\$53,813,978	\$66,684,098	\$59,864,648	\$62,411,196	\$56,507,629					\$455,371,475	
	Laboratory and X-Ray	\$9,853,991	\$12,646,524	\$9,493,652	\$10,639,679	\$13,316,447	\$9,284,570	\$12,216,672	\$10,399,279					\$87,850,814	
	Durable Medical Equipment (DME)	\$11,795,009	\$17,697,635	\$16,468,743	\$14,930,154	\$19,491,626	\$15,488,007	\$16,981,713	\$14,976,102					\$127,828,989	
	Pharmacy	\$95,933,376	\$124,337,544	\$100,195,578	\$100,679,399	\$123,494,603	\$101,925,271	\$123,409,214	\$106,683,896					\$876,658,881	
	Drug Rebates - Standard		(\$94,746,958)	(\$14,693,039)	(\$132,859,271)	(\$62,885,554)	(\$26,757,167)	(\$109,081,659)	(\$81,296,865)						(\$522,320,513)
	Rural Health Centers	\$2,297,899	\$3,168,017	\$2,638,359	\$2,669,794	\$3,376,094	\$2,332,193	\$3,340,369	\$3,064,878					\$22,887,603	
	Federally Qualified Health Centers	\$12,531,925	\$15,720,127	\$12,917,360	\$12,285,695	\$15,537,334	\$12,631,601	\$16,781,414	\$16,249,837					\$114,655,293	
	Co-Insurance (Title XVIII-Medicare)	\$5,145,493	\$7,706,027	\$6,186,243	\$6,148,115	\$22,717,647	\$1,990,089	\$13,130,478	\$21,799,040					\$84,823,132	
	Other Medical Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0					\$0	
	Preventive Services	\$1,671,297	\$2,367,052	\$1,933,686	\$2,228,093	\$2,740,715	\$1,991,824	\$1,999,473	\$1,626,738					\$16,558,878	
	Acute Home Health	\$1,960,945	\$2,739,823	\$2,009,946	\$1,977,184	\$2,563,632	\$2,147,877	\$2,578,064	\$847,008					\$16,824,479	
	<b>Acute Care Subtotal</b>	<b>\$414,699,603</b>	<b>\$449,209,055</b>	<b>\$434,413,047</b>	<b>\$310,137,236</b>	<b>\$514,549,020</b>	<b>\$445,591,968</b>	<b>\$420,645,861</b>	<b>\$416,965,004</b>						<b>\$3,406,210,797</b>
	Community Based Long Term Care	HCBS - Elderly, Blind, and Disabled	\$42,947,063	\$57,324,070	\$47,763,567	\$42,691,883	\$59,137,626	\$52,415,825	\$58,604,628	\$41,632,265					\$402,516,924
		HCBS - Community Mental Health Supports	\$3,778,901	\$5,181,842	\$4,137,392	\$3,969,147	\$4,853,548	\$4,216,307	\$5,112,820	\$4,488,461					\$35,738,418
HCBS - Children's HCBS		\$6,916,403	\$7,945,514	\$6,787,673	\$6,635,400	\$9,569,498	\$7,441,995	\$9,560,717	\$6,210,021					\$61,067,221	
HCBS - Consumer Directed Attendant Support		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0					\$0	
HCBS - Brain Injury		\$2,462,486	\$3,291,471	\$2,648,941	\$2,475,501	\$3,208,511	\$2,748,822	\$3,004,925	\$2,862,080					\$22,702,737	
HCBS - Children with Autism		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0					\$0	
HCBS - Children with Life Limiting Illness		\$32,004	\$97,477	\$43,508	\$41,895	\$56,393	\$43,731	\$26,945	\$36,365					\$378,318	
HCBS - Spinal Cord Injury		\$676,122	\$1,120,269	\$831,893	\$746,382	\$1,203,275	\$914,383	\$970,083	\$618,435					\$7,080,842	
CCT - Services		\$254,423	\$400,790	\$202,109	\$270,413	\$339,005	\$276,584	\$386,492	\$159,182					\$2,288,998	
Private Duty Nursing		\$9,118,704	\$11,377,670	\$8,711,776	\$9,008,382	\$9,661,528	\$9,231,025	\$9,876,587	\$9,015,000					\$76,000,672	
Long-Term Home Health		\$36,894,045	\$46,679,744	\$38,257,023	\$36,797,829	\$45,871,744	\$38,955,953	\$44,445,040	\$38,652,903					\$326,554,281	
Hospice		\$4,217,361	\$4,967,921	\$4,941,904	\$4,532,461	\$5,079,292	\$4,177,711	\$5,190,084	\$4,339,745					\$37,446,479	
<b>CB/LTC Subtotal</b>		<b>\$107,297,512</b>	<b>\$138,386,768</b>	<b>\$114,325,786</b>	<b>\$107,169,293</b>	<b>\$138,980,420</b>	<b>\$120,422,336</b>	<b>\$137,178,321</b>	<b>\$108,014,457</b>						<b>\$971,774,893</b>
Class I Nursing Facilities		\$47,943,535	\$60,282,895	\$50,410,856	\$45,985,570	\$55,657,114	\$49,436,329	\$62,213,645	\$52,584,724						\$424,514,668
Class II Nursing Facilities	\$530,951	\$508,521	\$576,625	\$479,859	\$513,164	\$500,891	\$519,136	\$514,740						\$4,143,887	
Program of All-Inclusive Care for the Elderly	\$17,281,123	\$17,212,840	\$22,430,662	\$21,176,564	\$21,961,920	\$21,365,981	\$21,075,499	\$21,227,860						\$163,732,449	
Supplemental Medicare Insurance Benefit	\$19,961,083	\$19,651,652	\$19,682,788	\$20,080,573	\$20,130,663	\$19,980,503	\$22,721,223	\$22,876,984						\$165,085,469	
Health Insurance Buy-In Program	\$172,029	\$215,999	\$214,797	\$219,411	\$212,564	\$210,511	\$209,917	\$176,492						\$1,631,720	
<b>LTC + Insurance Subtotal</b>	<b>\$85,888,721</b>	<b>\$97,871,907</b>	<b>\$93,315,728</b>	<b>\$87,941,977</b>	<b>\$98,475,425</b>	<b>\$91,494,215</b>	<b>\$106,739,420</b>	<b>\$97,380,800</b>						<b>\$759,108,193</b>	
Service Mgmt.	Disease Management	\$0	\$0	\$0	\$80,650	\$0	\$38,040	\$39,544						\$286,580	
	Prepaid Inpatient Health Plan Administration	\$15,025,887	\$15,140,643	\$19,182,856	\$15,363,671	\$15,481,980	\$30,453,449	\$15,744,978	\$33,759,162					\$160,152,626	
<b>Service Management Subtotal</b>	<b>\$15,025,887</b>	<b>\$15,140,643</b>	<b>\$19,182,856</b>	<b>\$15,444,321</b>	<b>\$15,481,980</b>	<b>\$30,491,489</b>	<b>\$15,784,522</b>	<b>\$33,887,508</b>						<b>\$160,439,206</b>	
Financing	Nursing Facility Upper Payment Limit	\$0	\$0	\$0	\$0	\$0	\$6,781,841	\$0	\$0					\$6,781,841	
	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	\$97,679,705	\$127,693,278	\$143,849,861	\$103,490,460	\$102,674,536	\$107,119,967	\$100,449,671	\$100,449,671					\$883,407,149	
	Nursing Facility Supplemental Payments	\$9,280,504	\$9,271,835	\$9,458,284	\$7,941,827	\$8,632,687	\$10,094,808	\$10,636,858	\$9,254,140					\$74,570,943	
	Physician Supplemental Payments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0					\$0	
	Outstationing Payments	\$0	\$0	\$533,262	\$0	\$0	\$501,820	\$0	\$0					\$1,035,082	
	University of Colorado School of Medicine Payments	\$0	\$0	\$0	\$0	\$0	\$81,596,320	\$0	\$0					\$81,596,320	
	Other Supplemental Payments	\$0	\$0	\$70,865,836	\$2,373,720	\$0	\$0	\$0	\$0					\$73,239,556	
	Accounting Adjustments	\$2,452,787	\$11,111,685	\$13,728,057	\$5,915,332	\$3,886,646	\$29,021,929	\$4,610,981	(\$1,697,524)					\$69,029,893	
	<b>Other Categories Subtotal</b>	<b>\$109,412,996</b>	<b>\$148,076,798</b>	<b>\$238,435,300</b>	<b>\$119,721,339</b>	<b>\$115,193,869</b>	<b>\$235,116,685</b>	<b>\$115,697,510</b>	<b>\$108,006,287</b>						<b>\$1,189,660,784</b>
	<b>Number of Weeks in Month</b>	<b>4</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>5</b>	<b>4</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>5</b>	<b>4</b>	<b>5</b>	<b>4</b>
<b>Total Expenditures</b>	<b>\$732,324,719</b>	<b>\$848,685,171</b>	<b>\$899,672,717</b>	<b>\$640,414,166</b>	<b>\$882,680,714</b>	<b>\$923,116,693</b>	<b>\$796,045,634</b>	<b>\$764,254,056</b>						<b>\$6,487,193,870</b>	

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

**Department of Health Care Policy and Financing  
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<b>FY 2021-22 Appropriation</b>	
SB 21-205 FY 2021-22 Long Bill	\$10,003,435,624
HB 21-1206 Medicaid Transportation Services	\$103,533
HB 21-1275 Medicaid Reimbursement for Services by Pharmacist	\$598,572
SB 21-137 Behavioral Health Recovery Act	\$156,438
SB 21-211 Adult Dental Benefit	\$5,565,000
SB 21-213 Use of Increase Medicaid Match	(\$23,358,871)
<b>FY 2021-22 Appropriation YTD</b>	<b>\$9,986,500,296</b>
FY 2021-22 YTD Expenditures	\$6,487,193,870
<b>Remaining FY 2021-22 Appropriation</b>	<b>\$3,499,306,426</b>

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FY 2021-22 Supplemental Payments by Service Category														
	Service Category	July 2021	August 2021	September 2021	October 2021	November 2021	December 2021	January 2022	February 2022	March 2022	April 2022	May 2022	June 2022	FY 2021-22 Total YTD
Medical Services Premiums Hospital Supplemental Payments	Inpatient Medicaid Supplemental Payments	\$43,570,570	\$69,687,708	\$69,621,423	\$47,899,064	\$47,915,994	\$50,157,556	\$46,792,167	\$46,792,167					\$422,436,649
	Medicaid Disproportionate Share Hospital (DSH) and Other Payments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0					\$0
	Medicaid Hospital Quality Incentive Payments	\$7,555,270	\$6,779,943	\$6,820,255	\$7,426,099	\$7,429,159	\$8,353,851	\$6,966,813	\$6,966,813					\$58,298,203
	Uncompensated Care Supplemental Hospital Medicaid Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0					\$0
	Public High Volume Hospital Payment	\$0	\$0	\$16,222,649	\$834,923	\$0	\$0	\$0	\$0					\$17,057,572
	Outpatient Medicaid Supplemental Payments	\$46,553,865	\$51,225,627	\$51,185,534	\$47,330,374	\$47,329,383	\$48,608,560	\$46,690,691	\$46,690,691					\$385,614,725
	<b>Total Medical Services Premiums Payments</b>	<b>\$97,679,705</b>	<b>\$127,693,278</b>	<b>\$143,849,861</b>	<b>\$103,490,460</b>	<b>\$102,674,536</b>	<b>\$107,119,967</b>	<b>\$100,449,671</b>	<b>\$100,449,671</b>					<b>\$883,407,149</b>
CICP	CICP Disproportionate Share Hospital (DSH) Payment	\$18,028,214	\$19,542,575	\$19,542,573	\$18,280,609	\$18,280,609	\$32,132,503	\$11,354,662	\$11,354,662					\$148,516,407
	Uncompensated Care Supplemental Hospital Medicaid Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0					\$0
	<b>Total CICP Payments</b>	<b>\$18,028,214</b>	<b>\$19,542,575</b>	<b>\$19,542,573</b>	<b>\$18,280,609</b>	<b>\$18,280,609</b>	<b>\$32,132,503</b>	<b>\$11,354,662</b>	<b>\$11,354,662</b>					<b>\$148,516,407</b>
<b>Total Supplemental Payments</b>		<b>\$115,707,919</b>	<b>\$147,235,853</b>	<b>\$163,392,434</b>	<b>\$121,771,069</b>	<b>\$120,955,145</b>	<b>\$139,252,470</b>	<b>\$111,804,333</b>	<b>\$111,804,333</b>					<b>\$1,031,923,556</b>

Notes:

1) Uncompensated Care Supplemental Hospital Medicaid Payment moved from Medical Services Premiums to Safety Net Provider Payments in September 2019

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<b>MEDICAID CASELOAD WITHOUT RETROACTIVITY<sup>1</sup></b>																
	<b>Adults 65 and Older (OAP-A)</b>	<b>Disabled Adults 60 to 64 (OAP-B)</b>	<b>Disabled Individuals to 59 (AND/AB)</b>	<b>Disabled Buy-In</b>	<b>MAGI Parents/ Caretakers to 68% FPL</b>	<b>MAGI Parents/ Caretakers 69% to 133% FPL</b>	<b>MAGI Adults</b>	<b>Breast &amp; Cervical Cancer Program</b>	<b>MAGI Eligible Children</b>	<b>SB 11-008 Eligible Children</b>	<b>Foster Care</b>	<b>MAGI Pregnant Adults</b>	<b>SB 11-250 Eligible Pregnant Adults</b>	<b>Non-Citizens-Emergency Services</b>	<b>Partial Dual Eligibles</b>	<b>TOTAL</b>
July 2018	47,275	12,499	69,243	8,791	183,930	68,773	336,317	160	429,605	60,022	22,059	12,567	2,395	2,868	34,656	1,291,160
August 2018	47,463	12,559	69,221	8,734	183,083	69,297	340,105	158	429,302	60,233	21,913	12,450	2,243	2,796	34,802	1,294,359
September 2018	47,564	12,647	69,235	8,667	182,792	68,226	342,428	154	429,176	60,450	21,826	12,375	2,190	2,654	35,434	1,295,818
October 2018	47,546	12,681	68,963	8,606	178,102	66,710	341,696	155	423,792	61,197	21,804	12,319	2,412	2,583	35,294	1,283,860
November 2018	47,544	12,696	68,776	8,641	176,139	64,840	334,945	148	420,435	61,569	21,741	12,138	2,366	2,533	35,078	1,269,229
December 2018	47,622	12,683	68,468	8,819	175,299	63,665	333,858	138	417,916	60,273	22,127	11,881	2,323	2,495	34,728	1,262,295
January 2019	48,091	12,746	69,053	9,147	175,180	61,152	327,637	142	416,568	60,891	21,696	12,073	2,347	2,604	34,657	1,253,984
February 2019	47,571	12,675	68,711	9,249	173,809	61,050	327,212	148	416,362	60,720	21,794	11,977	2,312	2,580	34,608	1,250,778
March 2019	47,704	12,773	68,259	9,213	171,958	60,326	325,645	140	415,610	59,487	21,720	12,097	2,312	2,650	34,426	1,244,320
April 2019	47,704	12,818	67,927	9,255	170,750	59,944	317,866	131	414,766	56,610	21,706	12,220	2,184	2,706	34,273	1,230,860
May 2019	48,018	12,880	67,913	9,305	169,791	59,887	318,368	131	415,174	55,887	21,693	12,140	2,190	2,713	34,284	1,230,374
June 2019	48,125	12,994	67,901	9,415	169,089	59,246	320,219	131	414,330	55,169	21,705	12,112	2,239	2,665	33,999	1,229,339
<b>FY 2018-19 Actuals</b>	<b>47,686</b>	<b>12,721</b>	<b>68,639</b>	<b>9,987</b>	<b>175,827</b>	<b>63,563</b>	<b>330,525</b>	<b>145</b>	<b>420,253</b>	<b>59,376</b>	<b>21,815</b>	<b>12,196</b>	<b>2,293</b>	<b>2,654</b>	<b>34,687</b>	<b>1,261,367</b>
July 2019	48,316	13,013	67,860	9,613	168,544	58,061	316,042	127	412,451	54,796	21,628	12,333	2,201	2,720	33,847	1,221,552
August 2019	48,446	12,992	67,557	9,583	167,960	57,931	318,314	131	410,883	54,394	21,674	11,967	2,127	2,531	34,059	1,220,549
September 2019	48,386	13,012	67,382	9,644	167,359	57,640	320,213	136	409,522	54,464	21,595	11,716	2,094	2,376	33,890	1,219,429
October 2019	48,434	12,986	67,105	9,740	165,851	58,277	319,577	146	407,413	55,221	21,599	11,490	2,075	2,386	33,914	1,216,214
November 2019	47,574	12,898	66,382	9,841	164,578	58,658	320,755	144	405,220	56,378	21,579	11,081	2,146	2,274	33,566	1,213,074
December 2019	47,575	12,914	66,059	10,140	161,286	59,126	319,312	136	404,097	56,938	21,585	10,832	2,129	2,219	33,218	1,207,566
January 2020	47,095	12,981	66,551	10,244	160,061	58,152	315,372	136	400,649	57,319	21,458	10,842	2,191	2,270	33,011	1,198,332
February 2020	46,391	13,005	66,189	10,277	159,654	57,851	315,302	131	398,833	56,886	20,978	10,763	2,187	2,249	32,739	1,193,435
March 2020	46,567	12,976	65,220	11,546	159,152	56,350	313,931	139	398,268	56,165	20,896	11,088	2,190	2,376	32,749	1,189,613
April 2020	46,928	13,042	65,016	13,004	164,601	58,902	327,329	136	406,330	53,847	20,928	11,807	2,112	2,374	33,080	1,219,436
May 2020	47,372	13,205	66,253	12,220	167,303	63,964	340,281	141	415,595	56,473	20,955	12,221	2,417	2,495	33,409	1,254,304
June 2020	47,528	13,325	66,783	12,252	167,257	69,076	348,982	144	421,306	58,208	20,960	12,424	2,639	2,732	33,815	1,277,431
<b>FY 2019-20 Actuals</b>	<b>47,551</b>	<b>13,029</b>	<b>66,530</b>	<b>10,675</b>	<b>164,467</b>	<b>59,499</b>	<b>322,951</b>	<b>137</b>	<b>407,547</b>	<b>55,924</b>	<b>21,320</b>	<b>11,547</b>	<b>2,209</b>	<b>2,417</b>	<b>33,441</b>	<b>1,219,245</b>
July 2020	47,686	13,413	66,981	12,259	166,034	74,285	357,091	141	424,878	60,922	20,897	12,667	2,908	2,949	34,313	1,297,424
August 2020	47,952	13,310	65,586	14,063	167,283	77,629	366,450	144	430,134	63,267	20,900	12,830	3,139	3,203	34,486	1,320,376
September 2020	48,151	13,376	65,621	14,398	169,873	79,159	373,840	141	435,629	64,954	20,887	12,852	3,302	3,861	34,759	1,340,803
October 2020	48,496	13,433	65,730	14,484	170,593	83,760	382,671	141	440,714	67,223	20,947	13,123	3,546	5,442	34,951	1,365,254
November 2020	48,621	13,481	65,897	14,355	171,651	86,094	391,656	140	445,544	67,632	20,960	13,290	3,679	6,029	35,190	1,384,219
December 2020	48,614	13,584	66,012	14,535	172,340	89,059	401,547	143	450,341	67,793	20,930	13,445	3,749	6,610	35,518	1,404,220
January 2021	48,277	13,587	66,323	14,508	174,619	90,560	411,226	140	454,650	68,914	20,876	13,740	3,912	7,272	35,647	1,424,251
February 2021	48,044	13,619	66,306	14,489	177,036	91,158	418,052	138	460,428	66,987	20,907	13,950	3,713	8,559	35,620	1,439,006
March 2021	48,051	13,632	66,310	14,608	177,776	92,781	424,627	137	464,277	66,932	20,881	14,463	3,675	9,169	35,716	1,453,035
April 2021	48,192	13,653	66,355	14,695	177,431	95,604	430,160	132	466,374	68,197	20,539	14,510	3,849	9,808	35,764	1,465,263
May 2021	48,348	13,723	66,356	14,767	177,618	97,968	435,288	135	468,211	69,448	20,571	14,597	3,960	10,396	35,833	1,477,219
June 2021	48,544	13,678	65,863	15,005	175,547	103,093	441,550	134	470,288	69,730	20,521	13,837	3,872	10,898	35,828	1,488,388
<b>FY 2020-21 Actuals</b>	<b>48,248</b>	<b>13,541</b>	<b>66,112</b>	<b>14,347</b>	<b>173,150</b>	<b>88,429</b>	<b>402,847</b>	<b>139</b>	<b>450,956</b>	<b>66,833</b>	<b>20,818</b>	<b>13,609</b>	<b>3,609</b>	<b>7,016</b>	<b>35,302</b>	<b>1,404,956</b>
July 2021	48,766	13,644	65,628	15,118	174,196	106,316	447,229	137	472,462	70,350	20,454	13,796	3,892	11,408	35,907	1,499,303
August 2021	49,042	13,751	66,130	15,130	178,824	103,699	452,598	129	474,867	71,253	20,454	14,359	4,034	12,066	35,923	1,512,259
September 2021	49,147	13,789	66,089	15,287	182,180	102,328	458,331	130	477,255	71,308	20,410	14,162	4,116	12,684	35,977	1,523,193
October 2021	49,289	13,815	66,149	15,246	185,923	100,444	464,026	131	479,742	71,297	20,334	14,198	4,132	13,275	36,040	1,534,041
November 2021	49,294	13,764	66,073	15,251	187,956	100,424	470,063	130	481,260	72,080	20,482	14,000	4,196	13,857	36,091	1,544,921
December 2021	49,216	13,781	66,020	15,438	189,731	100,481	476,168	131	482,833	72,737	20,426	13,837	4,338	14,389	36,026	1,555,552
January 2022	49,289	13,791	66,142	15,457	191,818	101,585	483,186	128	485,412	73,639	20,325	14,061	4,429	15,061	36,019	1,570,342
February 2022	49,287	13,833	66,133	15,462	193,934	101,494	487,764	130	487,327	73,696	20,253	14,159	4,522	15,743	36,108	1,579,845
March 2022																
April 2022																
May 2022																
June 2022																
<b>FY 2021-22 Year-to-Date Average</b>	<b>49,166</b>	<b>13,771</b>	<b>66,046</b>	<b>15,299</b>	<b>185,570</b>	<b>102,096</b>	<b>467,421</b>	<b>131</b>	<b>480,145</b>	<b>72,045</b>	<b>20,392</b>	<b>14,072</b>	<b>4,207</b>	<b>13,560</b>	<b>36,011</b>	<b>1,539,932</b>
<b>FY 2021-22 Year-to-Date Appropriation</b>	<b>49,719</b>	<b>14,038</b>	<b>68,233</b>	<b>14,896</b>	<b>182,422</b>	<b>104,356</b>	<b>446,242</b>	<b>145</b>	<b>468,576</b>	<b>73,436</b>	<b>21,013</b>	<b>14,360</b>	<b>4,497</b>	<b>8,895</b>	<b>36,583</b>	<b>1,507,411</b>
Monthly Growth	(2)	42	(9)	5	2,116	(91)	4,578	2	1,915	57	(72)	98	93	682	89	9,503
Monthly Growth Rate	0.00%	0.30%	-0.01%	0.03%	1.10%	-0.09%	0.95%	1.56%	0.39%	0.08%	-0.35%	0.70%	2.10%	4.53%	0.25%	0.61%
Over-the-year Growth	(48,544)	(13,678)	(65,863)	(15,005)	(175,547)	(103,093)	(441,550)	(134)	(470,288)	(69,730)	(20,521)	(13,837)	(3,872)	(10,898)	(35,828)	(1,488,388)
Over-the-year Growth Rate	-103.30%	-110.21%	-95.28%	-172.67%	-96.24%	-149.81%	-129.89%	-79.29%	-109.85%	-114.33%	-92.88%	-112.51%	-157.21%	-384.95%	-104.02%	-115.22%

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) The FY 2021-22 Year-to-Date Appropriation reflects SB 21-205 FY 2021-22 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.

Department of Health Care Policy and Financing  
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MEDICAID CASELOAD BY PROGRAM WITHOUT RETROACTIVITY <sup>1</sup>																
	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/ 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	TOTAL
<b>Medicaid Fee for Service<sup>2</sup></b>																
July 2021	38,306	11,198	58,588	13,628	153,882	92,642	381,440	137	440,663	65,136	19,947	12,143	3,418	11,406	35,907	1,338,441
August 2021	38,545	11,304	59,068	13,641	158,050	90,303	386,224	129	443,055	65,982	19,966	12,652	3,558	12,065	35,923	1,350,465
September 2021	38,622	11,342	59,056	13,794	161,052	89,168	391,575	130	445,293	66,084	19,924	12,517	3,613	12,683	35,977	1,360,830
October 2021	38,775	11,367	59,159	13,766	164,619	87,449	397,290	131	447,889	66,096	19,864	12,570	3,648	13,275	36,040	1,371,938
November 2021	38,810	11,320	59,134	13,780	166,491	87,431	403,139	130	449,553	66,774	20,026	12,442	3,711	13,856	36,091	1,382,688
December 2021	38,783	11,306	59,152	13,948	168,217	87,538	409,157	131	451,335	67,392	19,983	12,313	3,837	14,383	36,026	1,393,501
January 2022	38,863	11,336	59,330	13,961	170,173	88,567	415,976	128	454,053	68,256	19,879	12,566	3,940	15,060	36,019	1,408,107
February 2022	38,931	11,379	59,364	13,966	172,128	88,515	420,556	130	456,159	68,298	19,807	12,670	4,039	15,741	36,108	1,417,791
March 2022																
April 2022																
May 2022																
June 2022																
<b>FY 2021-22 Year-to-Date AVERAGE</b>	<b>38,704</b>	<b>11,319</b>	<b>59,106</b>	<b>13,811</b>	<b>164,327</b>	<b>88,952</b>	<b>400,670</b>	<b>131</b>	<b>448,500</b>	<b>66,752</b>	<b>19,925</b>	<b>12,484</b>	<b>3,721</b>	<b>13,559</b>	<b>36,011</b>	<b>1,377,972</b>
<b>Medicaid Managed Care<sup>3</sup></b>																
July 2021	10,460	2,446	7,040	1,490	20,314	13,674	65,789	0	31,799	5,214	507	1,653	474	2	0	160,862
August 2021	10,497	2,447	7,062	1,489	20,774	13,396	66,374	0	31,812	5,271	488	1,707	476	1	0	161,794
September 2021	10,525	2,447	7,033	1,493	21,128	13,160	66,756	0	31,962	5,224	486	1,645	503	1	0	162,363
October 2021	10,514	2,448	6,990	1,480	21,304	12,995	66,736	0	31,853	5,201	470	1,628	484	0	0	162,103
November 2021	10,484	2,444	6,939	1,471	21,465	12,993	66,924	0	31,707	5,306	456	1,558	485	1	0	162,233
December 2021	10,433	2,475	6,868	1,490	21,514	12,943	67,011	0	31,498	5,345	443	1,524	501	6	0	162,051
January 2022	10,426	2,455	6,812	1,496	21,645	13,018	67,210	0	31,359	5,383	446	1,495	489	1	0	162,235
February 2022	10,356	2,454	6,769	1,496	21,806	12,979	67,208	0	31,168	5,398	446	1,489	483	2	0	162,054
March 2022																
April 2022																
May 2022																
June 2022																
<b>FY 2021-22 Year-to-Date AVERAGE</b>	<b>10,462</b>	<b>2,452</b>	<b>6,939</b>	<b>1,488</b>	<b>21,244</b>	<b>13,145</b>	<b>66,751</b>	<b>-</b>	<b>31,644</b>	<b>5,293</b>	<b>468</b>	<b>1,587</b>	<b>487</b>	<b>2</b>	<b>0</b>	<b>161,962</b>
<b>Rocky Mountain Health Plans HMO</b>																
July 2021	2,591	803	3,252	988	8,954	7,039	21,655	0	39	11	64	673	270	0	0	46,339
August 2021	2,579	801	3,258	981	9,107	6,903	21,628	0	41	11	63	685	269	0	0	46,326
September 2021	2,562	812	3,251	968	9,227	6,795	21,625	0	39	11	64	646	274	1	0	46,275
October 2021	2,548	816	3,236	954	9,312	6,737	21,605	0	38	11	61	625	274	0	0	46,217
November 2021	2,532	822	3,219	951	9,365	6,741	21,648	0	38	10	55	601	263	1	0	46,246
December 2021	2,501	833	3,192	964	9,388	6,714	21,631	0	39	10	55	584	276	1	0	46,188
January 2022	2,491	824	3,164	968	9,385	6,769	21,680	0	38	12	53	586	260	0	0	46,230
February 2022	2,471	817	3,141	963	9,420	6,795	21,691	0	40	12	52	560	262	0	0	46,224
March 2022																
April 2022																
May 2022																
June 2022																
<b>FY 2021-22 Year-to-Date AVERAGE</b>	<b>2,535</b>	<b>816</b>	<b>3,214</b>	<b>967</b>	<b>9,270</b>	<b>6,812</b>	<b>21,645</b>	<b>-</b>	<b>39</b>	<b>11</b>	<b>58</b>	<b>620</b>	<b>269</b>	<b>1</b>	<b>-</b>	<b>46,257</b>

**Department of Health Care Policy and Financing  
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	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	MAGI Eligible Children	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
<b>Denver Health &amp; Hospital Authority HMO</b>																
July 2021	3,504	1,055	3,573	502	11,360	6,635	44,134	0	31,760	5,203	443	980	204	2	0	109,355
August 2021	3,528	1,064	3,590	508	11,667	6,493	44,746	0	31,771	5,260	425	1,022	207	1	0	110,282
September 2021	3,553	1,055	3,564	525	11,901	6,365	45,131	0	31,923	5,213	422	999	229	0	0	110,880
October 2021	3,545	1,047	3,549	526	11,992	6,258	45,131	0	31,815	5,190	409	1,003	210	0	0	110,675
November 2021	3,500	1,038	3,515	520	12,100	6,252	45,276	0	31,669	5,296	401	957	222	0	0	110,746
December 2021	3,485	1,048	3,474	526	12,126	6,229	45,380	0	31,459	5,335	388	940	225	5	0	110,620
January 2022	3,492	1,033	3,443	528	12,260	6,249	45,530	0	31,321	5,371	393	909	229	1	0	110,759
February 2022	3,450	1,044	3,425	533	12,386	6,184	45,517	0	31,128	5,386	394	929	221	2	0	110,599
March 2022																
April 2022																
May 2022																
June 2022																
<b>FY 2021-22 Year-to-Date AVERAGE</b>	<b>3,507</b>	<b>1,048</b>	<b>3,516</b>	<b>521</b>	<b>11,974</b>	<b>6,333</b>	<b>45,106</b>	<b>-</b>	<b>31,606</b>	<b>5,282</b>	<b>409</b>	<b>967</b>	<b>218</b>	<b>2</b>	<b>-</b>	<b>110,489</b>
<b>PACE - Program of All-Inclusive Care for the Elderly</b>																
July 2021	4,365	588	215	0	0	0	0	0	0	0	0	0	0	0	0	5,168
August 2021	4,390	582	214	0	0	0	0	0	0	0	0	0	0	0	0	5,186
September 2021	4,410	580	218	0	0	0	0	0	0	0	0	0	0	0	0	5,208
October 2021	4,421	585	205	0	0	0	0	0	0	0	0	0	0	0	0	5,211
November 2021	4,452	584	205	0	0	0	0	0	0	0	0	0	0	0	0	5,241
December 2021	4,447	594	202	0	0	0	0	0	0	0	0	0	0	0	0	5,243
January 2022	4,443	598	205	0	0	0	0	0	0	0	0	0	0	0	0	5,246
February 2022	4,435	593	203	0	0	0	0	0	0	0	0	0	0	0	0	5,231
March 2022																
April 2022																
May 2022																
June 2022																
<b>FY 2021-22 Year-to-Date AVERAGE</b>	<b>4,420</b>	<b>588</b>	<b>208</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,216</b>
<b>ACC - Accountable Care Collaborative<sup>4,6</sup></b>																
July 2021	44,271	13,030	65,174	15,065	173,114	105,629	440,119	134	469,697	69,923	19,568	13,649	3,864	12	0	1,433,249
August 2021	44,472	13,133	65,664	15,065	177,562	102,938	444,836	128	471,757	70,798	19,520	14,199	3,997	4	0	1,444,073
September 2021	44,573	13,176	65,607	15,219	180,919	101,559	450,296	129	474,300	70,844	19,475	14,000	4,073	8	0	1,454,178
October 2021	44,660	13,190	65,671	15,171	184,564	99,622	455,180	131	476,503	70,824	19,407	13,998	4,080	4	0	1,463,005
November 2021	44,637	13,131	65,607	15,176	186,520	99,554	460,815	130	477,967	71,652	19,553	13,800	4,142	5	0	1,472,689
December 2021	44,576	13,146	65,556	15,363	188,340	99,636	467,084	131	479,928	72,343	19,549	13,655	4,287	15	0	1,483,609
January 2022	44,675	13,158	65,682	15,388	190,432	100,727	474,528	126	481,981	73,212	19,442	13,901	4,396	9	0	1,497,657
February 2022	44,685	13,199	65,673	15,394	192,516	100,612	479,002	127	483,928	73,245	19,357	14,005	4,493	10	0	1,506,246
March 2022																
April 2022																
May 2022																
June 2022																
<b>FY 2021-22 Year-to-Date AVERAGE</b>	<b>44,568</b>	<b>13,145</b>	<b>65,579</b>	<b>15,230</b>	<b>184,246</b>	<b>101,285</b>	<b>458,983</b>	<b>130</b>	<b>477,008</b>	<b>71,605</b>	<b>19,484</b>	<b>13,901</b>	<b>4,167</b>	<b>8</b>	<b>0</b>	<b>1,469,338</b>

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.
- 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 2021	Aug 2021	Sep 2021	Oct 2021	Nov 2021	Dec 2021	Jan 2022	Feb 2022	Mar 2022	Apr 2022	May 2022	Jun 2022	FY 2021-22 Average Monthly Enrollment
RAE 1	Archuleta	3,976	3,988	3,991	3,996	4,038	4,070	4,078	4,106					4,030
	Delta	10,335	10,412	10,479	10,517	10,550	10,611	10,712	10,786					10,550
	Dolores	680	674	670	676	700	707	718	741					696
	Eagle	7,611	7,685	7,759	7,829	7,901	7,990	8,023	8,088					7,861
	Garfield	15,156	15,215	15,273	15,313	15,333	15,404	15,891	15,967					15,444
	Grand	2,075	2,097	2,116	2,116	2,154	2,171	2,209	2,225					2,145
	Gunnsion	3,372	3,358	3,364	3,385	3,408	3,444	3,578	3,595					3,438
	Hinsdale	166	164	166	164	163	164	164	164					164
	Jackson	283	274	272	273	276	276	286	285					278
	La Plata	13,765	13,820	13,954	13,978	14,052	14,145	14,248	14,292					14,032
	Larimer	64,923	65,545	66,094	66,611	67,136	67,765	68,407	68,934					66,927
	Mesa	47,520	47,707	47,807	47,926	48,109	48,229	49,487	49,714					48,312
	Moffat	4,031	4,072	4,103	4,127	4,157	4,201	4,266	4,291					4,156
	Montezuma	10,032	10,095	10,170	10,243	10,335	10,403	10,485	10,549					10,289
	Montrose	13,238	13,323	13,355	13,432	13,514	13,593	13,969	14,023					13,556
	Ouray	761	768	770	777	779	791	809	805					783
	Pitkin	1,777	1,785	1,787	1,790	1,807	1,823	1,900	1,921					1,824
	Rio Blanco	1,547	1,545	1,552	1,571	1,563	1,567	1,619	1,626					1,574
	Routt	3,562	3,586	3,590	3,597	3,631	3,664	3,680	3,729					3,630
	San Juan	218	216	218	222	214	216	220	221					218
	San Miguel	1,235	1,253	1,268	1,266	1,277	1,273	1,316	1,336					1,278
Summit	4,169	4,200	4,241	4,272	4,320	4,382	4,386	4,407					4,297	
Residence Outside RAE Area <sup>(1)</sup>	14,464	14,631	14,860	15,026	15,138	15,231	16,076	16,148					15,197	
<b>Total</b>	<b>224,896</b>	<b>226,413</b>	<b>227,859</b>	<b>229,107</b>	<b>230,555</b>	<b>232,120</b>	<b>236,527</b>	<b>237,953</b>					<b>230,679</b>	
RAE 2	Cheyenne	447	452	455	449	449	452	458	461					453
	Kit Carson	2,114	2,145	2,138	2,169	2,195	2,215	2,214	2,228					2,177
	Lincoln	1,310	1,330	1,341	1,344	1,347	1,371	1,384	1,383					1,351
	Logan	5,245	5,291	5,326	5,371	5,412	5,418	5,496	5,499					5,382
	Morgan	8,788	8,853	8,902	9,002	9,089	9,177	9,263	9,354					9,054
	Phillips	1,108	1,106	1,105	1,103	1,111	1,109	1,134	1,138					1,114
	Sedgewick	711	720	708	713	721	721	717	722					717
	Washington	1,251	1,261	1,280	1,295	1,311	1,323	1,343	1,356					1,303
	Weld	64,153	64,968	65,629	66,259	66,796	67,476	67,000	67,419					66,213
	Yuma	2,905	2,930	2,940	2,968	2,988	3,007	3,030	3,064					2,979
	Residence Outside RAE Area <sup>(1)</sup>	9,175	9,219	9,185	9,283	9,385	9,421	9,677	9,799					9,393
	<b>Total</b>	<b>97,207</b>	<b>98,275</b>	<b>99,009</b>	<b>99,956</b>	<b>100,804</b>	<b>101,690</b>	<b>101,716</b>	<b>102,423</b>					<b>100,135</b>
	RAE 3	Adams	118,571	119,663	120,594	121,366	122,262	123,501	123,005	123,748				
Arapahoe		122,540	123,680	124,655	125,023	126,127	127,335	127,133	127,792					125,536
Douglas		30,302	30,599	30,934	31,169	31,487	31,789	31,977	32,217					31,309
Elbert		2,897	2,938	2,957	2,987	3,000	3,048	3,047	3,049					2,990
Residence Outside RAE Area <sup>(1)</sup>		61,051	61,553	62,170	62,404	63,011	63,307	64,293	64,755					62,818
<b>Total</b>	<b>335,361</b>	<b>338,433</b>	<b>341,310</b>	<b>342,949</b>	<b>345,887</b>	<b>348,980</b>	<b>349,455</b>	<b>351,561</b>					<b>344,242</b>	
RAE 4	Alamosa	7,265	7,305	7,337	7,344	7,389	7,437	7,486	7,510					7,384
	Baca	1,419	1,434	1,431	1,440	1,450	1,468	1,500	1,504					1,456
	Bent	1,806	1,818	1,821	1,833	1,829	1,835	1,852	1,865					1,832
	Chaffee	4,166	4,183	4,205	4,242	4,284	4,315	4,372	4,391					4,270
	Conejos	3,341	3,368	3,375	3,401	3,408	3,436	3,476	3,508					3,414
	Costilla	2,140	2,141	2,144	2,158	2,170	2,179	2,191	2,170					2,162
	Crowley	1,362	1,375	1,405	1,411	1,407	1,424	1,421	1,419					1,403
	Custer	954	966	990	1,007	1,029	1,047	1,079	1,097					1,021
	Fremont	13,576	13,643	13,728	13,786	13,860	13,966	14,231	14,278					13,884
	Huerfano	2,911	2,906	2,910	2,910	2,915	2,931	2,946	2,941					2,921
	Kiowa	439	444	440	443	443	445	443	441					442
	Lake	1,503	1,502	1,503	1,527	1,547	1,568	1,556	1,570					1,535
	Las Animas	5,911	5,946	6,003	5,993	6,015	6,046	5,984	5,984					5,985
	Mineral	175	181	187	187	187	189	187	191					186
	Otero	7,959	7,994	8,029	8,094	8,135	8,176	8,257	8,285					8,116
	Prowers	5,101	5,151	5,181	5,221	5,247	5,283	5,332	5,326					5,230
	Pueblo	68,574	68,924	69,250	69,597	69,882	70,288	70,738	71,006					69,782
	Rio Grande	4,511	4,547	4,570	4,582	4,589	4,619	4,657	4,665					4,593
	Saguache	2,594	2,629	2,662	2,684	2,716	2,743	2,777	2,784					2,699
Residence Outside RAE Area <sup>(1)</sup>	6,270	6,408	6,454	6,561	6,647	6,748	6,984	7,070					6,643	
<b>Total</b>	<b>141,977</b>	<b>142,865</b>	<b>143,625</b>	<b>144,421</b>	<b>145,149</b>	<b>146,143</b>	<b>147,469</b>	<b>148,005</b>					<b>144,957</b>	

Department of Health Care Policy and Financing  
FY 2019-20 Medical Premiums Expenditure and Caseload Report

Accountable Care Collaborative Caseload by Regional Accountable Entity (RAE) and County of Residence														
RAE	County of Residence	Jul 2021	Aug 2021	Sep 2021	Oct 2021	Nov 2021	Dec 2021	Jan 2022	Feb 2022	Mar 2022	Apr 2022	May 2022	Jun 2022	FY 2021-22 Average Monthly Enrollment
RAE 5 <sup>2</sup>	Denver	74,852	74,979	75,588	76,914	78,076	79,295	80,601	81,453					77,720
	Residence Outside RAE Area <sup>(1)</sup>	61,139	61,102	61,399	62,336	62,505	62,695	66,239	66,910					63,041
	<b>Total</b>	<b>135,991</b>	<b>136,081</b>	<b>136,987</b>	<b>139,250</b>	<b>140,581</b>	<b>141,990</b>	<b>146,840</b>	<b>148,363</b>					<b>140,760</b>
RAE 6	Boulder	51,828	52,241	52,658	52,964	53,378	53,711	53,924	54,175					53,110
	Broomfield	6,414	6,477	6,512	6,507	6,508	6,616	6,635	6,716					6,548
	Clear Creek	1,404	1,418	1,428	1,430	1,428	1,457	1,486	1,481					1,442
	Gilpin	1,116	1,118	1,116	1,121	1,129	1,143	1,138	1,159					1,130
	Jefferson	74,108	74,772	75,210	75,708	76,316	77,192	77,185	77,642					76,017
	Residence Outside RAE Area <sup>(1)</sup>	46,111	46,470	46,976	47,127	47,369	47,614	49,243	49,692					47,575
<b>Total</b>	<b>180,981</b>	<b>182,496</b>	<b>183,900</b>	<b>184,857</b>	<b>186,128</b>	<b>187,733</b>	<b>189,611</b>	<b>190,865</b>					<b>185,821</b>	
RAE 7	El Paso	189,695	191,202	192,399	193,289	194,096	195,411	196,741	197,704					193,817
	Park	1,500	1,530	1,559	1,594	1,639	1,682	1,621	1,644					1,596
	Teller	5,970	6,018	6,029	6,079	6,106	6,139	6,142	6,159					6,080
	Residence Outside RAE Area <sup>(1)</sup>	10,315	10,476	10,619	10,826	10,996	11,099	10,775	10,982					10,761
<b>Total</b>	<b>207,480</b>	<b>209,226</b>	<b>210,606</b>	<b>211,788</b>	<b>212,837</b>	<b>214,331</b>	<b>215,279</b>	<b>216,489</b>					<b>212,255</b>	
Denver Health Managed Care <sup>(3)</sup>	Adams	4,645	4,724	4,748	4,796	4,900	4,987	5,086	5,133					4,877
	Arapahoe	5,716	5,851	5,979	6,058	6,182	6,304	6,462	6,553					6,138
	Denver	95,287	95,943	96,339	95,974	95,742	95,388	95,216	94,849					95,592
	Jefferson	3,595	3,647	3,691	3,731	3,788	3,843	3,883	3,934					3,764
	Residence Outside Denver Health Managed Care	113	119	125	118	136	100	113	131					119
	<b>Total</b>	<b>109,356</b>	<b>110,284</b>	<b>110,882</b>	<b>110,677</b>	<b>110,748</b>	<b>110,622</b>	<b>110,760</b>	<b>110,600</b>					<b>110,491</b>
<b>Total ACC Caseload</b>	<b>1,433,249</b>	<b>1,444,073</b>	<b>1,454,178</b>	<b>1,463,005</b>	<b>1,472,689</b>	<b>1,483,609</b>	<b>1,497,657</b>	<b>1,506,259</b>						<b>1,469,340</b>

(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 2021-22 Medical Premiums Expenditure and Caseload Report**

<b>FY 2021-22 Medicaid Behavioral Health Community Programs Expenditures</b>			
	<b>Total Expenditures</b>	<b>Behavioral Health Capitation Payments</b>	<b>Behavioral Health Fee for Service Payments</b>
July 2021	\$84,089,018	\$84,083,491	\$5,527
August 2021	\$85,282,739	\$85,274,912	\$7,827
September 2021	\$84,024,907	\$84,019,583	\$5,324
October 2021	\$85,380,793	\$85,377,524	\$3,269
November 2021	\$86,912,119	\$86,907,021	\$5,098
December 2021	\$89,379,815	\$86,225,128	\$3,154,687
January 2022	\$87,446,179	\$87,441,895	\$4,284
February 2022	\$88,399,929	\$88,389,367	\$10,562
March 2022			
April 2022			
May 2022			
June 2022			
<b>Total Year-to-Date Expenditures</b>	<b>\$690,915,499</b>	<b>\$687,718,921</b>	<b>\$3,196,578</b>
Total Year-to-Date Appropriation	\$998,723,955	\$983,572,421	\$15,151,534
<b>Remaining in Appropriation</b>	<b>\$307,808,456</b>	<b>\$295,853,500</b>	<b>\$11,954,956</b>

Notes:

- 1) The Medicaid Behavioral Health caseload is the same as the caseload for Medical Services Premiums, with the exception of Non-citizens and Partial Dual Eligibles.
- 2) FY 2021-22 Year-to-Date Appropriation reflects SB 21-205 FY 2021-22 Long Bill.
- 3) Behavioral Health Fee for Service Payments expenditure for December 2015 is artificially inflated due to an adjustment that was incorrectly applied to that appropriation; a negative adjustment was applied to correct the issue in January 2016.

**Department of Health Care Policy and Financing  
FY 2021-22 Medical Premiums Expenditure and Caseload Report**

<b>FY 2021-22 Medicaid Community Behavioral Health Program Expenditures by Regional Accountable Entity UNALTERED</b>										
	<b>Total</b>	<b>Rocky Mountain Health Plans (RAE 1)</b>	<b>Northeast Health Partners (RAE 2)</b>	<b>Colorado Access (RAE 3)</b>	<b>Health Colorado (RAE 4)</b>	<b>Colorado Access (RAE 5)</b>	<b>Colorado Community Health Alliance (RAE 6)</b>	<b>Colorado Community Health Alliance (RAE 7)</b>	<b>Denver Health Managed Care<sup>2</sup></b>	<b>Other<sup>1</sup></b>
July	\$84,083,491	\$12,666,378	\$5,314,248	\$17,280,140	\$8,820,534	\$10,220,616	\$12,502,943	\$11,179,843	\$6,489,483	(\$390,695)
August	\$85,274,912	\$12,788,006	\$5,378,401	\$17,475,404	\$8,874,612	\$10,259,053	\$12,643,534	\$11,296,902	\$6,560,773	(\$1,773)
September	\$84,019,583	\$12,809,710	\$5,401,825	\$17,565,594	\$8,879,628	\$10,230,775	\$12,694,152	\$11,324,924	\$6,604,563	(\$1,491,589)
October	\$85,377,524	\$12,886,786	\$5,451,242	\$17,683,777	\$8,926,038	\$10,373,382	\$12,765,622	\$11,380,152	\$6,593,771	(\$683,245)
November	\$86,907,021	\$13,000,125	\$5,531,253	\$17,902,261	\$9,007,368	\$10,496,072	\$12,884,470	\$11,491,919	\$6,605,612	(\$12,058)
December	\$86,225,128	\$13,090,148	\$5,579,392	\$18,044,276	\$9,069,408	\$10,599,146	\$13,002,149	\$11,552,296	\$6,605,831	(\$1,317,518)
January	\$87,441,895	\$13,187,120	\$5,567,283	\$18,016,737	\$9,121,590	\$10,915,477	\$13,110,815	\$11,567,435	\$6,599,883	(\$644,446)
February	\$88,389,367	\$13,443,923	\$5,630,184	\$18,200,526	\$9,187,753	\$11,077,083	\$13,244,190	\$11,661,002	\$6,605,952	(\$661,247)
March										
April										
May										
June										
<b>Total Year-to-Date Expenditures</b>	<b>\$687,718,921</b>	<b>\$103,872,196</b>	<b>\$43,853,828</b>	<b>\$142,168,714</b>	<b>\$71,886,932</b>	<b>\$84,171,604</b>	<b>\$102,847,876</b>	<b>\$91,454,473</b>	<b>\$52,665,868</b>	<b>(\$5,202,570)</b>
Total Year-to-Date Appropriation	\$983,572,421									
<b>Remaining in Appropriation</b>	<b>\$295,853,500</b>									

Footnotes:  
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) Expenditure for previous months has been slightly restated due to reporting corrections.  
3) Previously behavioral health expenditure for 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.

<b>FY 2021-22 Medicaid Community Behavioral Health Program Caseload by Regional Accountable Entity UNALTERED</b>										
	<b>Total</b>	<b>Rocky Mountain Health Plans (RAE 1)</b>	<b>Northeast Health Partners (RAE 2)</b>	<b>Colorado Access (RAE 3)</b>	<b>Health Colorado (RAE 4)</b>	<b>Colorado Access (RAE 5)</b>	<b>Colorado Community Health Alliance (RAE 6)</b>	<b>Colorado Community Health Alliance (RAE 7)</b>	<b>Denver Health Managed Care<sup>2</sup></b>	<b>Other</b>
July	1,451,988	224,896	97,205	335,359	141,977	135,985	180,981	207,479	109,354	18,752
August	1,464,270	226,411	98,275	338,433	142,865	136,081	182,496	209,225	110,283	20,201
September	1,474,532	227,857	99,007	341,309	143,625	136,986	183,900	210,604	110,882	20,362
October	1,484,726	229,107	99,956	342,946	144,421	139,249	184,857	211,788	110,677	21,725
November	1,494,973	230,554	100,800	345,887	145,149	140,581	186,128	212,837	110,748	22,289
December	1,505,137	232,117	101,687	348,977	146,143	141,989	187,733	214,331	110,617	21,543
January	1,519,262	236,525	101,715	349,451	147,469	146,839	189,611	215,279	110,759	21,614
February	1,527,994	237,951	102,422	351,557	148,005	148,363	190,864	216,489	110,598	21,745
March										
April										
May										
June										
<b>Total Year-to-Date Average</b>	<b>993,574</b>	<b>230,677</b>	<b>100,133</b>	<b>344,240</b>	<b>144,957</b>	<b>140,759</b>	<b>185,821</b>	<b>212,254</b>	<b>110,490</b>	<b>14,019</b>
Total Year-to-Date Appropriation	1,461,933									

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 2021-22 Medical Premiums Expenditure and Caseload Report**

<b>FY 2021-22 Medicaid Community Behavioral Health Program Expenditures by Regional Accountable Entity</b>										
	<b>Total</b>	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	Other <sup>1</sup>
July	\$83,113,355	\$12,521,329	\$5,248,800	\$17,103,615	\$8,699,304	\$10,093,267	\$12,377,729	\$11,045,321	\$6,489,483	(\$465,493)
August	\$84,202,056	\$12,632,341	\$5,307,477	\$17,263,161	\$8,752,824	\$10,128,975	\$12,488,404	\$11,137,509	\$6,560,773	(\$69,408)
September	\$83,351,927	\$12,706,665	\$5,359,743	\$17,432,830	\$8,804,334	\$10,148,355	\$12,604,111	\$11,229,258	\$6,604,563	(\$1,537,932)
October	\$84,815,455	\$12,807,314	\$5,416,378	\$17,560,888	\$8,857,621	\$10,301,388	\$12,689,891	\$11,304,023	\$6,593,771	(\$715,819)
November	\$86,163,635	\$12,891,216	\$5,478,161	\$17,742,531	\$8,919,574	\$10,405,398	\$12,787,999	\$11,388,779	\$6,605,612	(\$55,635)
December	\$85,607,238	\$12,995,208	\$5,539,094	\$17,919,094	\$8,986,874	\$10,530,030	\$12,921,243	\$11,468,218	\$6,605,831	(\$1,358,354)
January	\$86,824,005	\$13,092,180	\$5,526,985	\$17,891,556	\$9,039,056	\$10,846,361	\$13,029,909	\$11,483,358	\$6,599,883	(\$685,283)
February	\$87,781,676	\$13,354,851	\$5,585,039	\$18,074,654	\$9,109,712	\$11,003,695	\$13,167,243	\$11,578,815	\$6,605,952	(\$698,285)
March										
April										
May										
June										
<b>Total Year-to-Date Expenditures</b>	<b>\$681,859,347</b>	<b>\$103,001,104</b>	<b>\$43,461,677</b>	<b>\$140,988,329</b>	<b>\$71,169,299</b>	<b>\$83,457,469</b>	<b>\$102,066,529</b>	<b>\$90,635,281</b>	<b>\$52,665,868</b>	<b>(\$5,586,209)</b>
Total Year-to-Date Appropriation	\$983,572,421									
<b>Remaining in Appropriation</b>	<b>\$301,713,074</b>									

Footnotes:  
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.

<b>FY 2021-22 Medicaid Community Behavioral Health Program Caseload by Regional Accountable Entity</b>										
	<b>Total</b>	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	Other
July	1,451,988	224,896	97,205	335,359	141,977	135,985	180,981	207,479	109,354	18,752
August	1,464,270	226,411	98,275	338,433	142,865	136,081	182,496	209,225	110,283	20,201
September	1,474,532	227,857	99,007	341,309	143,625	136,986	183,900	210,604	110,882	20,362
October	1,484,726	229,107	99,956	342,946	144,421	139,249	184,857	211,788	110,677	21,725
November	1,494,973	230,554	100,800	345,887	145,149	140,581	186,128	212,837	110,748	22,289
December	1,505,137	232,117	101,687	348,977	146,143	141,989	187,733	214,331	110,617	21,543
January	1,519,262	236,525	101,715	349,451	147,469	146,839	189,611	215,279	110,759	21,614
February	1,527,994	237,951	102,422	351,557	148,005	148,363	190,864	216,489	110,598	21,745
March										
April										
May										
June										
<b>Total Year-to-Date Average</b>	<b>1,490,360</b>	<b>230,677</b>	<b>100,133</b>	<b>344,240</b>	<b>144,957</b>	<b>140,759</b>	<b>185,821</b>	<b>212,254</b>	<b>110,490</b>	<b>21,029</b>
Total Year-to-Date Appropriation	1,461,933									

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  
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**FY 2021-22 Children's Basic Health Plan Expenditures**

	<b>Total Expenditures</b>	<b>Children Medical Expenditures</b>	<b>Children Dental Expenditures</b>	<b>Prenatal Medical Expenditures</b>	<b>Prenatal Dental Expenditures</b>
July 2021	\$11,821,402	\$10,400,327	\$1,110,526	\$310,549	\$11,047
August 2021	\$11,578,414	\$10,213,562	\$1,077,694	\$287,158	\$10,487
September 2021	\$11,218,772	\$9,916,487	\$1,061,211	\$241,073	\$10,072
October 2021	\$10,972,869	\$9,705,242	\$1,039,607	\$218,345	\$9,674
November 2021	\$10,843,121	\$9,589,591	\$1,025,796	\$217,855	\$9,879
December 2021	\$10,897,986	\$9,643,916	\$1,031,963	\$222,106	\$10,097
January 2022	\$10,976,783	\$9,716,653	\$1,039,388	\$220,742	\$10,010
February 2022	\$11,533,439	\$9,984,227	\$1,315,760	\$233,452	\$13,793
March 2022					
April 2022					
May 2022					
June 2022					
<b>Total Year-to-Date Expenditures</b>	<b>\$89,842,785</b>	<b>\$79,170,005</b>	<b>\$8,701,947</b>	<b>\$1,951,279</b>	<b>\$85,060</b>
Total Year-to-Date Appropriation	\$170,754,875	\$146,361,730	\$14,312,878	\$10,080,267	
<b>Remaining in Appropriation</b>	<b>\$80,912,090</b>				

Notes:

- 1) FY 2021-22 Year-to-Date Appropriation includes SB 21-205 FY 2021-22 Long Bill.
- 2) The data presented in this report is preliminary based on information available as of 15th day of the reported month, and may be restated in future reports based on further analysis.

Department of Health Care Policy and Financing  
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CHILDREN'S BASIC HEALTH PLAN CASELOAD WITHOUT RETROACTIVITY						
	Children to 205% FPL	Expansion Children to 259% FPL	Total Children	Prenatal to 205% FPL	Expansion Prenatal to 259% FPL	Total Prenatal
July 2017	50,236	24,236	74,472	279	503	782
August 2017	50,635	24,652	75,287	279	509	788
September 2017	49,863	24,686	74,549	273	512	785
October 2017	49,855	25,018	74,873	275	523	798
November 2017	50,032	25,301	75,333	277	565	842
December 2017	50,276	24,999	75,275	294	568	862
January 2018	50,891	25,260	76,151	294	575	869
February 2018	54,854	27,049	81,903	302	564	866
March 2018	56,287	27,694	83,981	311	554	865
April 2018	60,590	29,115	89,705	325	534	859
May 2018	61,037	29,160	90,197	310	533	843
June 2018	54,475	27,300	81,775	306	507	813
<b>FY 2017-18 Actuals</b>	<b>53,253</b>	<b>26,206</b>	<b>79,458</b>	<b>294</b>	<b>537</b>	<b>831</b>
July 2018	56,021	26,301	82,322	349	509	858
August 2018	55,401	25,854	81,255	369	552	921
September 2018	54,388	25,249	79,637	351	560	911
October 2018	53,528	26,116	79,644	263	534	797
November 2018	54,613	27,269	81,882	277	574	851
December 2018	52,204	27,094	79,298	295	580	875
January 2019	51,644	27,763	79,407	341	606	947
February 2019	51,991	28,465	80,456	344	620	964
March 2019	52,857	28,118	80,975	398	623	1,021
April 2019	55,395	27,227	82,622	455	582	1,037
May 2019	54,542	27,214	81,756	475	578	1,053
June 2019	52,436	26,823	79,259	462	531	993
<b>FY 2018-19 Actuals</b>	<b>53,752</b>	<b>26,958</b>	<b>80,709</b>	<b>365</b>	<b>571</b>	<b>936</b>
July 2019	51,765	27,516	79,281	429	537	966
August 2019	51,007	27,411	78,418	394	561	955
September 2019	50,774	26,478	77,252	354	537	891
October 2019	50,192	26,373	76,565	339	536	875
November 2019	49,242	26,170	75,412	319	543	862
December 2019	48,657	25,793	74,450	294	533	827
January 2020	49,553	26,447	76,000	301	554	855
February 2020	48,577	26,731	75,308	282	562	844
March 2020	48,077	27,431	75,508	331	566	897
April 2020	51,230	27,800	79,030	453	545	998
May 2020	49,125	27,110	76,235	456	542	998
June 2020	48,337	26,958	75,295	387	495	882
<b>FY 2019-20 Actuals</b>	<b>49,711</b>	<b>26,852</b>	<b>76,563</b>	<b>362</b>	<b>543</b>	<b>904</b>
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
<b>FY 2021-22 Actuals</b>	<b>38,192</b>	<b>27,228</b>	<b>65,420</b>	<b>287</b>	<b>479</b>	<b>765</b>
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						
April 2022						
May 2022						
June 2022						
<b>FY 2021-22 Year-to-Date Average</b>	<b>28,945</b>	<b>25,435</b>	<b>36,253</b>	<b>175</b>	<b>365</b>	<b>360</b>
<b>FY 2021-22 Year-to-Date Appropriation</b>	<b>40,139</b>	<b>27,338</b>	<b>67,477</b>	<b>286</b>	<b>485</b>	<b>771</b>
Monthly Growth	(277)	(418)	(695)	3	14	17
Monthly Growth Rate	-0.88%	-1.48%	-1.17%	1.35%	3.49%	2.73%
Over-the-year Growth	(21,512)	752	(20,760)	(249)	(144)	(393)
Over-the-year Growth Rate	-39.49%	2.75%	-25.39%	-81.37%	-28.40%	-48.34%

Notes:

- 1) All children's caseload reporting includes the CHP+ 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 2021-22 Division for Intellectual and Developmental Disabilities (DIDD) Waiver and State Only Program Caseload Per Month**

	Program	July 2021	August 2021	September 2021	October 2021	November 2021	December 2021	January 2022	February 2022	March 2022	April 2022	May 2022	June 2022	FY 2021-22 Average YTD	FY 2021-22 Authorized Maximum Enrollment
DIDD	HCBS - Developmental Disabilities	7,020	7,115	7,188	7,291	7,429	7,414	7,449	7,497					7,300	8,158
	HCBS - Developmental Disabilities - Regional Centers	72	69	71	73	83	90	89	88					79	
	HCBS - Supported Living Services	4,919	4,851	4,770	4,702	4,653	4,624	4,614	4,618					4,719	
	HCBS - Children's Extensive Support	2,314	2,337	2,342	2,343	2,364	2,371	2,364	2,377					2,352	
	HCBS - Children's Habilitation Residential Program	169	171	179	177	186	187	198	199					183	
	<b>DIDD Subtotal</b>	<b>14,494</b>	<b>14,543</b>	<b>14,550</b>	<b>14,586</b>	<b>14,715</b>	<b>14,686</b>	<b>14,714</b>	<b>14,779</b>					<b>9,756</b>	
HCBS - DD Authorizations <sup>(6)</sup>	Waiting List Authorizations	<30	<30	<30	<30	<30	<30	<30							
	Reserved Capacity Authorizations	<30	<30	85	30	55	52	<30							

**FY 2021-22 Division for Intellectual and Developmental Disabilities (DIDD) Waiver and State Only Program Expenditure Per Month**

	Program	July 2021	August 2021	September 2021	October 2021	November 2021	December 2021	January 2022	February 2022	March 2022	April 2022	May 2022	June 2022	FY 2021-22 YTD	FY 2021-22 Appropriation	Percent of FY 2021-22 Appropriation Spent
DIDD <sup>(8)</sup>	HCBS - Developmental Disabilities	\$41,335,880	\$48,452,493	\$42,676,281	\$43,121,264	\$51,630,462	\$42,574,664	\$44,702,544	\$54,999,598					\$369,493,186	\$587,780,599	62.86%
	HCBS - Developmental Disabilities - Regional Centers	\$1,705,613	\$2,020,447	\$1,447,319	\$1,484,354	\$1,791,103	\$3,017,056	\$2,184,135	\$2,013,111					\$15,663,138	\$54,771,068	28.60%
	HCBS - Supported Living Services	\$5,433,481	\$6,137,203	\$5,219,194	\$4,995,961	\$5,855,104	\$4,976,193	\$4,388,295	\$6,410,421					\$43,415,853	\$76,430,552	56.80%
	HCBS - Children's Extensive Support	\$2,913,371	\$3,528,546	\$2,769,812	\$2,637,337	\$3,161,558	\$2,832,579	\$2,863,742	\$3,643,881					\$24,350,827	\$36,844,096	66.09%
	HCBS - Children's Habilitation Residential Program	\$613,220	\$721,963	\$649,936	\$638,147	\$768,769	\$723,306	\$810,328	\$863,440					\$5,789,108	\$9,328,155	62.06%
	HCBS - Case Management	\$2,220,732	\$5,856,286	\$7,048,067	\$6,043,310	\$6,156,599	\$6,935,775	\$5,927,594	\$6,144,675					\$46,333,036	\$98,633,608	46.97%
	<b>DIDD Subtotal</b>	<b>\$54,222,298</b>	<b>\$66,716,938</b>	<b>\$59,810,609</b>	<b>\$58,920,373</b>	<b>\$69,363,595</b>	<b>\$61,059,573</b>	<b>\$60,876,637</b>	<b>\$74,075,126</b>					<b>\$505,045,149</b>	<b>\$863,788,078</b>	<b>58.47%</b>
	<b>Number of Weeks in Month</b>	4	5	4	4	5	4	5	4					35		
	<b>Expenditure Per Week</b>	<b>\$13,555,574</b>	<b>\$13,343,388</b>	<b>\$14,952,652</b>	<b>\$14,730,093</b>	<b>\$13,872,719</b>	<b>\$15,264,893</b>	<b>\$12,175,327</b>	<b>\$18,518,781</b>					<b>\$14,429,861</b>		
State Only Programs	State Only Supported Living Services	\$0	\$0	\$303,663	\$348,879	\$382,349	\$360,808	\$352,340	\$0					\$1,948,039	\$10,174,870	19.15%
	Family Support Services Program	\$0	(\$0)	\$1,059,095	\$591,151	\$687,075	\$638,024	\$541,596	\$0					\$3,516,940	\$7,679,672	45.80%
	State Only Case Management	\$0	\$0	\$706,461	\$353,846	\$321,648	\$396,688	\$359,354	\$0					\$2,137,997	\$2,475,277	86.37%
	<b>State Only Programs Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,269,219</b>	<b>\$1,293,875</b>	<b>\$1,391,072</b>	<b>\$1,395,520</b>	<b>\$1,253,290</b>	<b>\$0</b>					<b>\$7,602,976</b>	<b>\$20,329,819</b>	<b>37.40%</b>
	<b>Expenditure Per Week</b>	<b>\$0</b>	<b>\$0</b>	<b>\$567,305</b>	<b>\$323,469</b>	<b>\$278,214</b>	<b>\$348,880</b>	<b>\$250,658</b>	<b>\$0</b>					<b>\$1,768,526</b>		

Notes:

1) Historically, DIDD State Only Programs and QAUR-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.

4) 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  
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<b>FY 2021-22 Old Age Pension State Medical Program Expenditures and Caseload</b>		
	<b>Total Expenditures</b>	<b>Old Age Pension State Medical Program Caseload</b>
July	\$564	NA
August	(\$1,487)	NA
September	\$1,136	NA
October	\$1,233	NA
November	\$2,029	NA
December	\$547	NA
January	\$3,940	NA
February	\$9,583	NA
March		
April		
May		
June		
<b>Total Year-to-Date</b>	<b>\$17,544</b>	
Total Year-to-Date Appropriation	\$10,000,000	
<b>Remaining in Appropriation</b>	<b>\$9,982,456</b>	

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 2021-22 Year-to-Date Appropriation reflects SB 21-205 FY 2021-22 Long Bill.
- 5) The data presented in this report is preliminary based on information available as of the 15th day of the reported month, and may be restated in future reports based on further analysis.

**Department of Health Care Policy and Financing  
FY 2021-22 Medical Premiums Expenditure and Caseload Report**

<b>FY 2021-22 Medicare Modernization Act State Contribution Payment Expenditures and Caseload</b>		
	<b>Total Expenditures</b>	<b>Medicare Modernization Act State Contribution Payment Caseload</b>
July	\$14,982,994	237,055
August	\$14,499,303	98,478
September	\$37,149,272	99,828
October	\$15,311,873	100,768
November	\$15,522,096	100,227
December	\$15,667,880	101,919
January	\$15,583,612	101,712
February	\$15,847,056	
March	\$0	
April	\$0	
May	\$0	
June	\$0	
<b>Total Year-to-Date</b>	<b>\$144,564,086</b>	<b>119,998</b>
Total Year-to-Date Appropriation	\$193,398,121	
<b>Remaining in Appropriation</b>	<b>\$48,834,035</b>	

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, current month expenditures are related to the caseload from the month three months prior from the current month.
- 3) Year-to-Date Totals are calculated as the sum of monthly expenditures and the average of monthly caseload.
- 4) FY 2021-22 Year-to-Date Appropriation reflects SB 21-205 (Long Bill)