

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

FY 2021-22															
	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						\$641,624,369	
	EPSTD Screening	\$3,755,076	\$6,340,198	\$4,526,942	\$4,110,560	\$4,626,769	\$4,013,365	\$4,434,177						\$31,807,087	
	Emergency Transportation	\$4,720,095	\$5,878,340	\$4,391,439	\$5,243,282	\$6,702,912	\$5,307,958	\$5,259,646						\$37,503,672	
	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						\$39,986,918	
	Dental Service	\$27,306,605	\$29,680,119	\$35,693,977	\$28,931,897	\$30,358,100	\$30,116,537	\$23,790,928						\$205,878,163	
	Family Planning	\$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						\$307,594,998	
	Inpatient Hospital	\$63,307,971	\$98,897,787	\$72,304,977	\$74,803,364	\$108,534,141	\$86,761,921	\$89,958,933						\$594,569,094	
	Outpatient Hospital	\$46,128,907	\$60,616,964	\$49,344,055	\$53,813,978	\$66,684,098	\$59,864,648	\$62,411,196						\$398,863,846	
	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						\$77,451,535	
	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						\$112,852,887	
	Pharmacy	\$95,933,376	\$124,337,544	\$100,195,578	\$100,679,399	\$123,494,603	\$101,925,271	\$123,409,214						\$769,974,985	
	Drug Rebates - Standard	\$0	(\$94,746,958)	(\$14,693,039)	(\$132,859,271)	(\$62,885,554)	(\$26,757,167)	(\$109,081,659)							(\$441,023,648)
	Rural Health Centers	\$2,297,899	\$3,168,017	\$2,638,359	\$2,669,794	\$3,376,094	\$2,332,193	\$3,340,369							\$19,822,725
	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							\$98,405,456
	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							\$63,024,092
	Breast and Cervical Cancer Treatment Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0							\$0
	Other Medical Services	\$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							\$14,932,140
	Acute Home Health	\$1,960,945	\$2,739,823	\$2,009,946	\$1,977,184	\$2,563,632	\$2,147,877	\$2,578,064							\$15,977,471
Acute Care Subtotal	\$414,699,603	\$449,209,055	\$434,413,047	\$310,137,236	\$514,549,020	\$445,591,968	\$420,645,861							\$2,989,245,790	
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						\$360,884,662	
	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						\$31,249,957	
	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						\$54,857,200	
	HCBS - Consumer Directed Attendant Support	\$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						\$19,840,657	
	HCBS - Children with Autism	\$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							\$341,953
	HCBS - Spinal Cord Injury	\$676,122	\$1,120,269	\$831,893	\$746,382	\$1,203,275	\$914,383	\$970,083							\$6,462,407
	CCT - Services	\$254,423	\$400,790	\$202,109	\$270,413	\$339,005	\$276,584	\$386,492							\$2,129,816
	Private Duty Nursing	\$9,118,704	\$11,377,670	\$8,711,776	\$9,008,382	\$9,661,528	\$9,231,025	\$9,876,587							\$66,985,672
	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							\$287,901,378
	Hospice	\$4,217,361	\$4,967,921	\$4,941,904	\$4,532,461	\$5,079,292	\$4,177,711	\$5,190,084							\$33,106,734
	CB LTC Subtotal	\$107,297,512	\$138,386,768	\$114,325,786	\$107,169,293	\$138,980,420	\$120,422,336	\$137,178,321							\$863,760,436
Long Term Care and Insurance	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						\$371,929,944	
	Class II Nursing Facilities	\$530,951	\$508,521	\$576,625	\$479,859	\$513,164	\$500,891	\$519,136						\$3,629,147	
	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						\$142,504,589	
	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							\$142,208,485
	Health Insurance Buy-In Program	\$172,029	\$215,999	\$214,797	\$219,411	\$212,564	\$210,511	\$209,917							\$1,455,228
	LTC + Insurance Subtotal	\$85,888,721	\$97,871,907	\$93,315,728	\$87,941,977	\$98,475,425	\$91,494,215	\$106,739,420							\$661,727,393
Service Mgmt	Disease Management	\$0	\$0	\$0	\$80,650	\$0	\$38,040	\$39,544						\$158,234	
	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						\$126,393,464	
Service Management Subtotal	\$15,025,887	\$15,140,643	\$19,182,856	\$15,444,321	\$15,481,980	\$30,491,489	\$15,784,522							\$126,551,698	
Financing	Nursing Facility Upper Payment Limit	\$0	\$0	\$0	\$0	\$0	\$6,781,841	\$0						\$6,781,841	
	Outpatient Hospital Upper Payment Limit	\$0	\$0	\$0	\$0	\$0	\$0	\$0						\$0	
	Home Health Service Upper Payment Limit	\$0	\$0	\$0	\$0	\$0	\$0	\$0						\$0	
	Public Emergency Medical Transportation Provider Payments	\$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							\$782,957,478
	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							\$65,316,803
	Physician Supplemental Payments	\$0	\$0	\$0	\$0	\$0	\$0	\$0							\$0
	Outstationing Payments	\$0	\$0	\$533,262	\$0	\$0	\$501,820	\$0							\$1,035,082
	University of Colorado School of Medicine Payments	\$0	\$0	\$0	\$0	\$0	\$81,596,320	\$0							\$81,596,320
	Other Supplemental Payments ⁽²⁾	\$0	\$0	\$70,865,836	\$2,373,720	\$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							\$70,727,417
Other Categories Subtotal	\$109,412,996	\$148,076,798	\$238,435,300	\$119,721,339	\$115,193,869	\$235,116,685	\$115,697,510							\$1,081,654,497	
Number of Weeks in Month	4	5	4	4	5	4	5	4	4	4	4	5	4	52	
	\$732,324,719	\$848,685,171	\$899,672,717	\$640,414,166	\$882,680,714	\$923,116,693	\$796,045,634							\$5,722,939,814	

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

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

FY 2021-22 Appropriation	
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)
FY 2021-22 Appropriation YTD	\$9,986,500,296
FY 2021-22 YTD Expenditures	\$5,722,939,814
Remaining FY 2021-22 Appropriation	\$4,263,560,482

Department of Health Care Policy and Financing
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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						\$375,644,482
	Medicaid Disproportionate Share Hospital (DSH) and Other Payments	\$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						\$51,331,390
	Uncompensated Care Supplemental Hospital Medicaid Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0						\$0
	Public High Volume Hospital Payment	\$0	\$0	\$16,222,649	\$834,923	\$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						\$338,924,034
	Total Medical Services Premiums Payments	\$97,679,705	\$127,693,278	\$143,849,861	\$103,490,460	\$102,674,536	\$107,119,967	\$100,449,671						
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						\$137,161,745
	Uncompensated Care Supplemental Hospital Medicaid Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0						\$0
	Total CICP Payments	\$18,028,214	\$19,542,575	\$19,542,573	\$18,280,609	\$18,280,609	\$32,132,503	\$11,354,662						\$137,161,745
Total Supplemental Payments		\$115,707,919	\$147,235,853	\$163,392,434	\$121,771,069	\$120,955,145	\$139,252,470	\$111,804,333						\$920,119,223

**Department of Health Care Policy and Financing
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MEDICAID CASELOAD WITHOUT RETROACTIVITY ¹																
	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	MAGI Eligible Children	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
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	64,480	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
FY 2018-19 Actuals	47,686	12,721	68,639	9,987	175,827	63,563	330,525	145	420,253	59,376	21,815	12,196	2,293	2,654	34,687	1,261,367
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	33,990	1,219,429
October 2019	48,434	12,986	67,105	9,740	165,851	58,277	319,577	146	407,413	55,221	21,599	11,490	2,075	2,386	33,914	1,216,214
November 2019	47,574	12,898	66,382	9,841	164,578	58,658	320,755	144	405,220	56,378	21,579	11,081	2,146	2,274	33,566	1,213,074
December 2019	47,575	12,914	66,059	10,140	161,286	59,126	319,312	136	404,097	56,938	21,585	10,832	2,129	2,219	33,218	1,207,566
January 2020	47,095	12,981	66,551	10,244	160,061	58,152	315,372	136	400,649	57,319	21,458	10,842	2,191	2,270	33,011	1,198,332
February 2020	46,391	13,005	66,189	10,277	159,654	57,851	315,302	131	398,833	56,886	20,978	10,763	2,187	2,249	32,739	1,193,435
March 2020	46,567	12,976	65,220	11,546	159,152	56,350	313,931	139	398,268	56,165	20,896	11,088	2,190	2,376	32,749	1,189,613
April 2020	46,928	13,042	65,016	13,004	164,601	58,902	327,329	136	406,330	53,847	20,928	11,807	2,112	2,374	33,080	1,219,436
May 2020	47,372	13,205	66,253	12,220	167,303	63,964	340,281	141	415,595	56,473	20,955	12,221	2,417	2,495	33,409	1,254,304
June 2020	47,528	13,325	66,783	12,252	167,257	69,076	348,982	144	421,306	58,208	20,960	12,424	2,639	2,732	33,815	1,277,431
FY 2019-20 Actuals	48,248	13,541	66,112	14,347	173,150	88,429	402,847	139	450,956	66,833	20,818	13,609	3,609	7,016	35,302	1,404,956
July 2020	47,686	13,413	66,981	12,259	166,034	74,285	357,091	141	424,878	60,922	20,897	12,667	2,908	2,949	34,313	1,297,424
August 2020	47,952	13,310	65,586	14,063	167,283	77,629	366,450	144	430,134	63,267	20,900	12,830	3,139	3,203	34,486	1,320,376
September 2020	48,151	13,376	65,621	14,398	169,873	79,159	373,840	141	435,629	64,954	20,887	12,852	3,302	3,861	34,759	1,340,803
October 2020	48,496	13,433	65,730	14,484	170,593	83,760	382,671	141	440,714	67,223	20,947	13,123	3,546	5,442	34,951	1,365,254
November 2020	48,621	13,481	65,897	14,355	171,651	86,094	391,656	140	445,544	67,632	20,960	13,290	3,679	6,029	35,190	1,384,219
December 2020	48,614	13,584	66,012	14,535	172,340	89,059	401,547	143	450,341	67,793	20,930	13,445	3,749	6,610	35,518	1,404,220
January 2021	48,277	13,587	66,323	14,508	174,619	90,560	411,226	140	454,650	68,914	20,876	13,740	3,912	7,272	35,647	1,424,251
February 2021	48,044	13,619	66,306	14,489	177,036	91,158	418,052	138	460,428	66,987	20,907	13,950	3,713	8,559	35,620	1,439,006
March 2021	48,051	13,632	66,310	14,608	177,776	92,781	424,627	137	464,277	66,932	20,881	14,463	3,675	9,169	35,716	1,453,035
April 2021	48,192	13,653	66,355	14,695	177,431	95,604	430,160	132	466,374	68,197	20,539	14,510	3,849	9,808	35,764	1,465,263
May 2021	48,348	13,723	66,356	14,767	177,618	97,968	435,288	135	468,211	69,448	20,571	14,597	3,960	10,396	35,833	1,477,219
June 2021	48,544	13,678	65,863	15,005	175,547	103,093	441,550	134	470,288	69,730	20,521	13,837	3,872	10,898	35,828	1,488,388
FY 2020-21 Actuals	48,248	13,541	66,112	14,347	173,150	88,429	402,847	139	450,956	66,833	20,818	13,609	3,609	7,016	35,302	1,404,956
July 2021	48,766	13,644	65,628	15,118	174,196	106,316	447,229	137	472,462	70,350	20,454	13,796	3,892	11,408	35,907	1,499,303
August 2021	49,042	13,751	66,130	15,130	178,824	103,699	452,598	129	474,867	71,253	20,454	14,359	4,034	12,066	35,923	1,512,259
September 2021	49,147	13,789	66,089	15,287	182,180	102,328	458,331	130	477,255	71,308	20,410	14,162	4,116	12,684	35,977	1,523,193
October 2021	49,289	13,815	66,149	15,246	185,923	100,444	464,026	131	479,742	71,297	20,334	14,198	4,132	13,275	36,040	1,534,041
November 2021	49,294	13,764	66,073	15,251	187,956	100,424	470,063	130	481,260	72,080	20,482	14,000	4,196	13,857	36,091	1,544,921
December 2021	49,216	13,781	66,020	15,438	189,731	100,481	476,168	131	482,833	72,737	20,426	13,837	4,338	14,389	36,026	1,555,552
January 2022	49,289	13,791	66,142	15,457	191,818	101,585	483,186	128	485,412	73,639	20,325	14,061	4,429	15,061	36,019	1,570,342
February 2022																
March 2022																
April 2022																
May 2022																
June 2022																
FY 2021-22 Year-to-Date Average	49,149	13,762	66,033	15,275	184,375	102,182	464,514	131	479,119	71,809	20,412	14,059	4,162	13,249	35,998	1,534,229
FY 2021-22 Year-to-Date Appropriation	49,719	14,038	68,233	14,896	182,422	104,356	446,242	145	468,576	73,436	21,013	14,360	4,497	8,895	36,583	1,507,411
Monthly Growth	73	10	122	19	2,087	1,104	7,018	(3)	2,579	902	(101)	224	91	672	(7)	14,790
Monthly Growth Rate	0.15%	0.07%	0.18%	0.12%	1.10%	1.10%	1.47%	-2.29%	0.53%	1.24%	-0.49%	1.62%	2.10%	4.67%	-0.02%	0.95%
Over-the-year Growth	1,012	204	(181)	949	17,199	11,025	71,960	(12)	30,762	4,725	(551)	321	517	7,789	372	146,091
Over-the-year Growth Rate	2.15%	1.64%	-0.26%	10.92%	9.43%	16.02%	21.17%	-7.10%	7.19%	7.75%	-2.49%	2.61%	20.99%	275.13%	1.08%	11.31%

Notes:
1) Source for all caseload data provided is the REX01/COLD (MARS) R-474701 report. The number of days captured in the monthly figure is equal to the number of days in the report month.
2) FY 2021-22 Year-to-Date Appropriation includes 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 ¹																	
	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	MAGI Eligible Children	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL	
Medicaid Fee for Service²																	
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																	
March 2022																	
April 2022																	
May 2022																	
June 2022																	
FY 2021-22 Year-to-Date AVERAGE	38,672	11,310	59,070	13,788	163,212	89,014	397,829	131	447,406	66,531	19,941	12,458	3,675	13,247	35,998	1,372,282	
Medicaid Managed Care³																	
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																	
March 2022																	
April 2022																	
May 2022																	
June 2022																	
FY 2021-22 Year-to-Date AVERAGE	10,477	2,452	6,963	1,487	21,163	13,168	66,685	0	31,712	5,278	471	1,601	487	2	0	161,946	
Rocky Mountain Health Plans HMO																	
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																	
March 2022																	
April 2022																	
May 2022																	
June 2022																	
FY 2021-22 Year-to-Date AVERAGE	2,544	816	3,225	968	9,248	6,814	21,639	0	39	11	59	629	269	1	0	46,262	

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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
Denver Health & Hospital Authority HMO																
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																
March 2022																
April 2022																
May 2022																
June 2022																
FY 2021-22 Year-to-Date AVERAGE	3,515	1,048	3,529	519	11,915	6,354	45,047	0	31,674	5,267	412	973	218	2	0	110,473
PACE - Program of All-Inclusive Care for the Elderly																
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																
March 2022																
April 2022																
May 2022																
June 2022																
FY 2021-22 Year-to-Date AVERAGE	4,418	587	209	0	0	0	0	0	0	0	0	0	0	0	0	5,214
ACC - Accountable Care Collaborative^{4,6}																
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																
March 2022																
April 2022																
May 2022																
June 2022																
FY 2021-22 Year-to-Date AVERAGE	44,552	13,138	65,566	15,207	183,064	101,381	456,123	130	476,019	71,371	19,502	13,886	4,120	8	0	1,464,066

Notes:
1) Source for all caseload data provided is the REX01/COLD (MARS) R-474701 report. The number of days captured in the monthly figure is equal to the number of days in the report month.
2) Medicaid Fee for Service includes all Medicaid clients who are not enrolled in a limited managed care capitation initiative or PACE. Enrollment here includes Managed Fee for Service ACC enrollment, but does not include all clients shown in the ACC Accountable Care Collaborative section. See Footnote 4 for more information.
3) Medicaid Managed Care includes clients who are enrolled in the limited managed care capitation initiatives operated by Rocky Mountain Health Plans in Region 1 and by Colorado Access in collaboration with Denver Health Medical Plan in Region 5, and PACE.
4) Accountable Care Collaborative (ACC) caseload includes ACC Managed Fee for Service enrollment, as well as enrollment in the limited managed care capitation initiatives operated by Rocky Mountain Health Plans in Region 1 and by Colorado Access in collaboration with Denver Health Medical Plan in Region 5, as these are ACC initiatives in ACC Phase II.
5) The data presented in this report is preliminary based on information available as of the 15th day of the reported month, and may be restated in future reports based on further analysis.

**Department of Health Care Policy and Financing
FY 2021-22 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 1²	Archuleta	3,976	3,988	3,991	3,996	4,038	4,070	4,078						4,020
	Delta	10,335	10,412	10,479	10,517	10,550	10,611	10,712						10,517
	Dolores	680	674	670	676	700	707	718						689
	Eagle	7,611	7,685	7,759	7,829	7,901	7,990	8,023						7,828
	Garfield	15,156	15,215	15,273	15,313	15,333	15,404	15,891						15,369
	Grand	2,075	2,097	2,116	2,116	2,154	2,171	2,209						2,134
	Gunnison	3,372	3,358	3,364	3,385	3,408	3,444	3,578						3,416
	Hinsdale	166	164	166	164	163	164	164						164
	Jackson	283	274	272	273	276	276	286						277
	La Plata	13,765	13,820	13,954	13,978	14,052	14,145	14,248						13,995
	Larimer	64,923	65,545	66,094	66,611	67,136	67,765	68,407						66,640
	Mesa	47,520	47,707	47,807	47,926	48,109	48,229	49,487						48,112
	Moffat	4,031	4,072	4,103	4,127	4,157	4,201	4,266						4,137
	Montezuma	10,032	10,095	10,170	10,243	10,335	10,403	10,485						10,252
	Montrose	13,238	13,323	13,355	13,432	13,514	13,593	13,969						13,489
	Ouray	761	768	770	777	779	791	809						779
	Pitkin	1,777	1,785	1,787	1,790	1,807	1,823	1,900						1,810
	Rio Blanco	1,547	1,545	1,552	1,571	1,563	1,567	1,619						1,566
	Routt	3,562	3,586	3,590	3,597	3,631	3,664	3,680						3,616
	San Juan	218	216	218	222	214	216	220						218
San Miguel	1,235	1,253	1,268	1,266	1,277	1,273	1,316						1,270	
Summit	4,169	4,200	4,241	4,272	4,320	4,382	4,386						4,281	
Residence Outside RAE Area(1)	14,464	14,631	14,860	15,026	15,138	15,231	16,076						15,061	
Total		224,896	226,413	227,859	229,107	230,555	232,120	236,527						229,640
RAE 2	Cheyenne	447	452	455	449	449	452	458						452
	Kit Carson	2,114	2,145	2,138	2,169	2,195	2,215	2,214						2,170
	Lincoln	1,310	1,330	1,341	1,344	1,347	1,371	1,384						1,347
	Logan	5,245	5,291	5,326	5,371	5,412	5,418	5,496						5,366
	Morgan	8,788	8,853	8,902	9,002	9,089	9,177	9,263						9,011
	Phillips	1,108	1,106	1,105	1,103	1,111	1,109	1,134						1,111
	Sedgwick	711	720	708	713	721	721	717						716
	Washington	1,251	1,261	1,280	1,295	1,311	1,323	1,343						1,295
	Weld	64,153	64,968	65,629	66,259	66,796	67,476	67,000						66,040
	Yuma	2,905	2,930	2,940	2,968	2,988	3,007	3,030						2,967
	Residence Outside RAE Area(1)	9,175	9,219	9,185	9,283	9,385	9,421	9,677						9,335
Total		97,207	98,275	99,009	99,956	100,804	101,690	101,716						99,808
RAE 3	Adams	118,571	119,663	120,594	121,366	122,262	123,501	123,005						121,280
	Arapahoe	122,540	123,680	124,655	125,023	126,127	127,335	127,133						125,213
	Douglas	30,302	30,599	30,934	31,169	31,487	31,789	31,977						31,180
	Elbert	2,897	2,938	2,957	2,987	3,000	3,048	3,047						2,982
	Residence Outside RAE Area(1)	61,051	61,553	62,170	62,404	63,011	63,307	64,293						62,541
Total		335,361	338,433	341,310	342,949	345,887	348,980	349,455						343,196

**Department of Health Care Policy and Financing
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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 4	Alamosa	7,265	7,305	7,337	7,344	7,389	7,437	7,486						7,366
	Baca	1,419	1,434	1,431	1,440	1,450	1,468	1,500						1,449
	Bent	1,806	1,818	1,821	1,833	1,829	1,835	1,852						1,828
	Chaffee	4,166	4,183	4,205	4,242	4,284	4,315	4,372						4,252
	Conejos	3,341	3,368	3,375	3,401	3,408	3,436	3,476						3,401
	Costilla	2,140	2,141	2,144	2,158	2,170	2,179	2,191						2,160
	Crowley	1,362	1,375	1,405	1,411	1,407	1,424	1,421						1,401
	Custer	954	966	990	1,007	1,029	1,047	1,079						1,010
	Fremont	13,576	13,643	13,728	13,786	13,860	13,966	14,231						13,827
	Huerfano	2,911	2,906	2,910	2,910	2,915	2,931	2,946						2,918
	Kiowa	439	444	440	443	443	445	443						442
	Lake	1,503	1,502	1,503	1,527	1,547	1,568	1,556						1,529
	Las Animas	5,911	5,946	6,003	5,993	6,015	6,046	5,984						5,985
	Mineral	175	181	187	187	187	189	187						185
	Otero	7,959	7,994	8,029	8,094	8,135	8,176	8,257						8,092
	Prowers	5,101	5,151	5,181	5,221	5,247	5,283	5,332						5,217
	Pueblo	68,574	68,924	69,250	69,597	69,882	70,288	70,738						69,608
Rio Grande	4,511	4,547	4,570	4,582	4,589	4,619	4,657						4,582	
Saguache	2,594	2,629	2,662	2,684	2,716	2,743	2,777						2,686	
Residence Outside RAE Area(1)	6,270	6,408	6,454	6,561	6,647	6,748	6,984						6,582	
Total	141,977	142,865	143,625	144,421	145,149	146,143	147,469							144,521
RAE 5 ²	Denver	74,852	74,979	75,588	76,914	78,076	79,295	80,601						77,186
	Residence Outside RAE Area(1)	61,139	61,102	61,399	62,336	62,505	62,695	66,239						62,488
	Total	135,991	136,081	136,987	139,250	140,581	141,990	146,840						139,674
RAE 6	Boulder	51,828	52,241	52,658	52,964	53,378	53,711	53,924						52,958
	Broomfield	6,414	6,477	6,512	6,507	6,508	6,616	6,635						6,524
	Clear Creek	1,404	1,418	1,428	1,430	1,428	1,457	1,486						1,436
	Gilpin	1,116	1,118	1,116	1,121	1,129	1,143	1,138						1,126
	Jefferson	74,108	74,772	75,210	75,708	76,316	77,192	77,185						75,784
	Residence Outside RAE Area(1)	46,111	46,470	46,976	47,127	47,369	47,614	49,243						47,273
Total	180,981	182,496	183,900	184,857	186,128	187,733	189,611							185,101
RAE 7	El Paso	189,695	191,202	192,399	193,289	194,096	195,411	196,741						193,262
	Park	1,500	1,530	1,559	1,594	1,639	1,682	1,621						1,589
	Teller	5,970	6,018	6,029	6,079	6,106	6,139	6,142						6,069
	Residence Outside RAE Area(1)	10,315	10,476	10,619	10,826	10,996	11,099	10,775						10,729
Total	207,480	209,226	210,606	211,788	212,837	214,331	215,279							211,650
Denver Health Managed Care ⁽³⁾	Adams	4,645	4,724	4,748	4,796	4,900	4,987	5,086						4,841
	Arapahoe	5,716	5,851	5,979	6,058	6,182	6,304	6,462						6,079
	Denver	95,287	95,943	96,339	95,974	95,742	95,388	95,216						95,698
	Jefferson	3,595	3,647	3,691	3,731	3,788	3,843	3,883						3,740
	Residence Outside Denver Health Managed Care	113	119	125	118	136	100	113						118
Total	109,356	110,284	110,882	110,677	110,748	110,622	110,760							110,476
Total ACC Caseload		1,433,249	1,444,073	1,454,178	1,463,005	1,472,689	1,483,609	1,497,657						1,464,066

(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 until January 1, 2020, 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. Per HB 19-1285, starting January 1, 2020 members within Denver Health Managed Care are attributed to the Denver Health Managed Care Plan.

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FY 2021-22 Medicaid Behavioral Health Community Programs Expenditures			
	Total Expenditures	Behavioral Health Capitation Payments	Behavioral Health Fee for Service Payments
July-21	\$84,089,018	\$84,083,491	\$5,527
August-21	\$85,282,739	\$85,274,912	\$7,827
September-21	\$84,024,907	\$84,019,583	\$5,324
October-21	\$85,380,793	\$85,377,524	\$3,269
November-21	\$86,912,119	\$86,907,021	\$5,098
December-21	\$89,379,815	\$86,225,128	\$3,154,687
January-22	\$87,446,179	\$87,441,895	\$4,284
February-22			
March-22			
April-22			
May-22			
June-22			
Total Year-to-Date Expenditures	\$602,515,570	\$599,329,554	\$3,186,016
Total Year-to-Date Appropriation	\$998,723,955	\$983,572,421	\$15,151,534
Remaining in Appropriation	\$396,208,385	\$384,242,867	\$11,965,518

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 includes 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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FY 2021-22 Medicaid Community Behavioral Health Program Expenditures by Regional Accountable Entity

	Total	Rocky Mountain Health Plans (RAE 1)	Northeast Health Partners (RAE 2)	Colorado Access (RAE 3)	Health Colorado (RAE 4)	Colorado Access (RAE 5) ²	Colorado Community Health Alliance (RAE 6)	Colorado Community Health Alliance (RAE 7)	Denver Health Managed Care ²	Other ¹
July	\$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										
March										
April										
May										
June										
Total Year-to-Date Expenditures	\$594,077,671	\$89,646,253	\$37,876,638	\$122,913,675	\$62,059,587	\$72,453,774	\$88,899,286	\$79,056,466	\$46,059,916	(\$4,887,924)
Total Year-to-Date Appropriation	\$983,572,421									
Remaining in Appropriation	\$389,494,750									

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.

FY 2021-22 Medicaid Community Behavioral Health Program Caseload by Regional Accountable Entity

	Total	Rocky Mountain Health Plans (RAE 1)	Northeast Health Partners (RAE 2)	Colorado Access (RAE 3)	Health Colorado (RAE 4)	Colorado Access (RAE 5)	Colorado Community Health Alliance (RAE 6)	Colorado Community Health Alliance (RAE 7)	Denver Health Managed Care ⁴	Other
July	1,451,988	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										
March										
April										
May										
June										
Total Year-to-Date Average	1,484,984	229,638	99,806	343,195	144,521	139,673	185,101	211,649	110,474	20,927
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. Per HB 19-1285, starting January 1, 2020 members within Denver Health Managed Care are attributed to the Denver Health Managed Care Plan.

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FY 2021-22 Children's Basic Health Plan Expenditures					
	Total Expenditures	Children Medical Expenditures	Children Dental Expenditures	Prenatal Medical Expenditures	Prenatal Dental Expenditures
July-21	\$11,821,402	\$10,400,327	\$1,110,526	\$310,549	\$11,047
August-21	\$11,578,414	\$10,213,562	\$1,077,694	\$287,158	\$10,487
September-21	\$11,218,772	\$9,916,487	\$1,061,211	\$241,073	\$10,072
October-21	\$10,972,869	\$9,705,242	\$1,039,607	\$218,345	\$9,674
November-21	\$10,843,121	\$9,589,591	\$1,025,796	\$217,855	\$9,879
December-21	\$10,897,986	\$9,643,916	\$1,031,963	\$222,106	\$10,097
January-22	\$10,976,783	\$9,716,653	\$1,039,388	\$220,742	\$10,010
February-22					
March-22					
April-22					
May-22					
June-22					
Total Year-to-Date Expenditures	\$78,309,346	\$69,185,779	\$7,386,187	\$1,717,827	\$71,267
Total Year-to-Date Appropriation	\$170,754,875	\$146,361,730	\$14,312,878	\$10,080,267	
Remaining in Appropriation	\$92,445,529				

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.

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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 2016	39,962	18,968	58,930	227	509	736
August 2016	41,345	19,419	60,764	200	497	697
September 2016	41,419	19,945	61,364	199	477	676
October 2016	40,987	19,751	60,738	205	443	648
November 2016	40,451	19,205	59,656	202	464	666
December 2016	41,974	19,860	61,834	199	494	693
January 2017	42,653	20,732	63,385	204	510	714
February 2017	43,074	21,191	64,265	208	498	706
March 2017	47,726	23,839	71,565	248	533	771
April 2017	49,020	24,052	73,072	261	515	776
May 2017	49,447	24,214	73,661	276	502	778
June 2017	49,587	24,293	73,880	275	486	761
FY 2016-17 Actuals	43,970	21,289	65,260	225	493	719
July 2017	50,236	24,236	74,472	279	503	782
August 2017	50,635	24,652	75,287	279	509	788
September 2017	49,863	24,686	74,549	273	512	785
October 2017	49,855	25,018	74,873	275	523	798
November 2017	50,032	25,301	75,333	277	565	842
December 2017	50,276	24,999	75,275	294	568	862
January 2018	50,891	25,260	76,151	294	575	869
February 2018	54,854	27,049	81,903	302	564	866
March 2018	56,287	27,694	83,981	311	554	865
April 2018	60,590	29,115	89,705	325	534	859
May 2018	61,037	29,160	90,197	310	533	843
June 2018	54,475	27,300	81,775	306	507	813
FY 2017-18 Actuals	53,253	26,206	79,458	294	537	831
July 2018	56,021	26,301	82,322	349	509	858
August 2018	55,401	25,854	81,255	369	552	921
September 2018	54,388	25,249	79,637	351	560	911
October 2018	53,528	26,116	79,644	263	534	797
November 2018	54,613	27,269	81,882	277	574	851
December 2018	52,204	27,094	79,298	295	580	875
January 2019	51,644	27,763	79,407	341	606	947
February 2019	51,991	28,465	80,456	344	620	964
March 2019	52,857	28,118	80,975	398	623	1,021
April 2019	55,395	27,227	82,622	455	582	1,037
May 2019	54,542	27,214	81,756	475	578	1,053
June 2019	52,436	26,823	79,259	462	531	993
FY 2018-19 Actuals	53,752	26,958	80,709	365	571	936
July 2019	51,765	27,516	79,281	429	537	966
August 2019	51,007	27,411	78,418	394	561	955
September 2019	50,774	26,478	77,252	354	537	891
October 2019	50,192	26,373	76,565	339	536	875
November 2019	49,242	26,170	75,412	319	543	862
December 2019	48,657	25,793	74,450	294	533	827
January 2020	49,553	26,447	76,000	301	554	855
February 2020	48,577	26,731	75,308	282	562	844
March 2020	48,077	27,431	75,508	331	566	897
April 2020	51,230	27,800	79,030	453	545	998
May 2020	49,125	27,110	76,235	456	542	998
June 2020	48,337	26,958	75,295	387	495	882
FY 2019-20 Actuals	49,711	26,852	76,563	362	543	904
July 2020	46,898	27,442	74,340	347	482	829
August 2020	45,162	27,377	72,539	331	474	805
September 2020	43,435	26,952	70,387	320	467	787
October 2020	42,155	26,377	68,532	431	662	1,093
November 2020	40,312	26,878	67,190	370	629	999
December 2020	38,469	26,670	65,139	249	472	721
January 2021	36,614	27,185	63,799	247	459	706
February 2021	35,502	27,278	62,780	232	456	688
March 2021	34,455	27,093	61,548	236	446	682
April 2021	33,027	27,374	60,401	242	408	650
May 2021	31,351	28,175	59,526	222	401	623
June 2021	30,924	27,575	58,499	213	387	600
FY 2021-22 Actuals	38,192	27,228	65,420	287	479	765
July 2021	30,730	26,742	57,472	193	372	565
August 2021	30,149	26,336	56,485	184	373	557
September 2021	29,787	25,722	55,509	167	352	519
October 2021	29,330	25,191	54,521	168	353	521
November 2021	28,486	25,231	53,717	171	356	527
December 2021	28,121	24,945	53,066	158	364	522
January 2022	27,618	24,865	52,483	176	369	545
February 2022						
March 2022						
April 2022						
May 2022						
June 2022						
FY 2021-22 Year-to-Date Average	29,174	25,576	54,750	174	363	537
FY 2021-22 Year-to-Date Appropriation	40,139	27,338	67,477	286	485	771
Monthly Growth	(503)	(80)	(583)	18	5	23
Monthly Growth Rate	-1.60%	-0.28%	-0.98%	8.11%	1.25%	3.69%
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 2020-21 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						7,272	8,158
	HCBS - Developmental Disabilities - Regional Centers	72	69	71	73	83	90	89						78	-
	HCBS - Supported Living Services	4,919	4,851	4,770	4,702	4,653	4,624	4,614						4,733	-
	HCBS - Children's Extensive Support	2,314	2,337	2,342	2,343	2,364	2,371	2,364						2,348	-
	HCBS - Children's Habilitation Residential Program	169	171	179	177	186	187	198						181	-
	DIDD Subtotal	14,494	14,543	14,550	14,586	14,715	14,686	14,714						8,524	-
HCBS - DD Authorizations ⁶⁾	Waiting List Authorizations	<30	<30	<30	<30	<30									-
	Reserved Capacity Authorizations	<30	<30	85	30	55									-

FY 2020-21 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	HCBS - Developmental Disabilities	\$41,335,880	\$48,452,493	\$42,676,281	\$43,121,264	\$51,630,462	\$42,574,664	\$44,702,544						\$314,493,588	\$587,780,599	53.51%	
	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						\$13,650,027	\$54,771,068	24.92%	
	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						\$37,005,432	\$76,430,552	48.42%	
	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						\$20,706,946	\$36,844,096	56.20%	
	HCBS - Children's Habilitation Residential Program	\$613,220	\$721,963	\$649,936	\$638,147	\$768,769	\$723,306	\$810,328						\$4,925,668	\$9,328,155	52.80%	
	HCBS - Case Management	\$2,220,732	\$5,856,286	\$7,286,895	\$6,144,254	\$6,314,857	\$7,074,356	\$6,057,697						\$40,955,075	\$98,633,608	41.52%	
	DIDD Subtotal	\$54,222,298	\$66,716,938	\$60,049,438	\$59,021,317	\$69,521,853	\$61,198,154	\$61,006,740						\$431,736,737	\$863,788,078	49.98%	
		Number of Weeks in Month	4	5	4	4	5	4	5						52	N/A	
		Expenditure Per Week	\$13,555,574	\$13,343,388	\$15,012,360	\$14,755,329	\$13,904,371	\$15,299,539	\$12,201,348								
	State Only Programs	State Only Supported Living Services	\$0	\$0	\$503,663	\$348,879	\$382,349	\$360,808	\$352,340						\$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						\$3,516,940	\$7,679,672	45.80%	
State Only Case Management		\$0	\$0	\$706,461	\$353,846	\$321,648	\$396,688	\$359,354						\$2,137,997	\$2,475,277	86.37%	
State Only Programs Subtotal		\$0	\$0	\$2,269,219	\$1,293,875	\$1,391,072	\$1,395,520	\$1,253,290						\$7,602,976	\$20,329,819	37.40%	
Expenditure Per Week		\$0	\$0	\$567,305	\$323,469	\$278,214	\$348,880	\$250,658									
	Number of New Applications for Intermediate Care Facilities (ICF)	0	0	0	0	1	0	0						1	N/A		

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

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FY 2021-22 Medicare Modernization Act State Contribution Payment Expenditures and Caseload		
	Total Expenditures	Medicare Modernization Act State Contribution Payment Caseload
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		
March		
April		
May		
June		
Total Year-to-Date	\$128,717,031	127,271
Total Year-to-Date Appropriation	\$193,398,121	
Remaining in Appropriation	\$64,681,090	

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 two 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 includes SB 21-205 FY 2021-22 Long Bill.

**Department of Health Care Policy and Financing
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FY 2021-22 Old Age Pension State Medical Program Expenditures and Caseload		
	Total Expenditures	Old Age Pension State Medical Program Caseload
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		
March		
April		
May		
June		
Total Year-to-Date	\$7,960	-
Total Year-to-Date Appropriation	\$10,000,000	
Remaining in Appropriation	\$9,992,040	
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 includes 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.		