

**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	\$86,439,131	\$88,928,663	\$89,659,335	\$112,773,939	\$83,854,647	\$1,103,280,084	
	EPSTD 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	\$4,082,738	\$3,882,740	\$4,820,773	\$3,582,386	\$52,517,313	
	Emergency Transportation	\$4,720,095	\$5,878,340	\$4,391,439	\$5,243,282	\$6,702,912	\$5,307,958	\$5,259,646	\$6,481,195	\$5,161,642	\$4,252,293	\$6,739,558	\$11,349,601	\$71,487,961	
	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	\$6,099,696	\$5,479,191	\$7,317,210	\$6,083,936	\$70,165,113	
	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	\$34,016,984	\$31,008,632	\$29,856,717	\$26,707,813	\$354,206,740	
	Family Planning	\$0	\$0	\$0	\$0	\$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	\$44,848,353	\$44,824,425	\$46,625,247	\$44,684,013	\$533,574,669	
	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	\$72,770,758	\$64,709,716	\$107,652,203	\$69,510,022	\$1,001,123,114	
	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	\$52,876,093	\$57,429,813	\$72,171,763	\$55,336,098	\$693,185,242	
	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	\$9,738,288	\$9,677,762	\$12,381,406	\$9,345,544	\$128,993,814	
	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	\$15,704,330	\$15,558,128	\$19,856,851	\$15,063,673	\$194,011,971	
	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	\$118,842,901	\$111,974,041	\$138,631,628	\$111,377,097	\$1,357,484,548	
	Drug Rebates - Standard	\$0	(\$94,746,958)	(\$14,693,039)	(\$132,859,271)	(\$62,885,554)	(\$26,757,167)	(\$109,081,659)	(\$81,296,865)	(\$39,562,622)	(\$89,411,522)	(\$125,612,952)	(\$8,877,376)	(\$785,784,985)	
	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	\$3,010,962	\$6,529,393	\$3,051,539	\$7,336,494	\$42,815,991	
	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	\$14,025,063	\$10,006,525	\$11,546,243	\$12,125,272	\$162,358,396	
	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	\$10,990,230	\$9,389,258	\$24,568,223	\$8,558,948	\$138,329,791	
	Breast and Cervical Cancer Treatment Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Other Medical Services	\$0	\$0	\$0	\$0	\$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	\$2,019,833	\$1,978,793	\$2,438,902	\$1,836,650	\$24,833,056	
	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	\$2,078,921	\$2,230,460	\$2,872,825	\$1,929,280	\$25,935,965	
	Acute Care Subtotal	\$414,699,603	\$449,209,055	\$434,413,047	\$310,137,236	\$514,549,020	\$445,591,968	\$420,645,861	\$416,965,004	\$445,632,833	\$379,178,983	\$477,692,075	\$459,804,098	\$5,168,518,783	
	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	\$41,652,847	\$63,898,248	\$50,963,214	\$66,460,908	\$50,959,163	\$634,819,042
		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	\$5,693,850	\$5,040,814	\$5,698,532	\$5,304,193	\$57,475,807
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	\$10,867,664	\$8,888,702	\$11,944,676	\$9,306,073	\$102,074,336	
HCBS - Consumer Directed Attendant Support		\$0	\$0	\$0	\$0	\$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	\$2,865,752	\$3,385,609	\$2,861,446	\$3,388,441	\$2,826,639	\$35,168,544	
HCBS - Children with Autism		\$0	\$0	\$0	\$0	\$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	\$44,931	\$36,228	\$50,981	\$30,241	\$540,699	
HCBS - Spinal Cord Injury		\$676,122	\$1,120,269	\$831,893	\$746,382	\$1,203,275	\$914,383	\$970,083	\$618,435	\$1,305,772	\$808,223	\$1,357,555	\$761,804	\$11,314,196	
CCT - Services		\$254,423	\$400,790	\$202,109	\$270,413	\$339,005	\$276,584	\$386,492	\$159,182	\$324,466	\$261,506	\$4,672,677	\$350,717	\$7,898,364	
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	\$8,510,354	\$9,061,259	\$10,630,887	\$8,355,147	\$112,558,319	
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	\$38,480,400	\$39,866,892	\$49,497,382	\$39,110,909	\$493,509,864	
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	\$4,507,267	\$4,544,006	\$4,983,850	\$4,765,375	\$56,246,977	
CLBCT Subtotal		\$107,297,512	\$138,386,768	\$114,325,786	\$107,169,293	\$138,980,420	\$120,422,336	\$137,178,321	\$108,038,711	\$137,018,561	\$122,332,290	\$158,685,889	\$121,770,261	\$1,511,606,148	
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	\$47,436,979	\$50,510,786	\$57,718,772	\$51,001,228	\$631,182,433	
Class II Nursing Facilities		\$530,951	\$508,521	\$526,539	\$479,859	\$513,164	\$500,891	\$519,136	\$514,740	\$464,470	\$509,715	\$500,228	\$528,689	\$6,096,903	
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	\$20,072,275	\$20,363,412	\$19,950,447	\$19,584,811	\$243,703,394		
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	\$23,193,268	\$22,944,526	\$22,812,221	\$23,139,083	\$257,174,567		
Health Insurance Buy-In Program	\$172,029	\$215,999	\$214,797	\$219,411	\$212,564	\$210,511	\$209,917	\$176,494	\$240,085	\$205,575	\$231,333	\$214,349	\$2,523,062		
LTC + Insurance Subtotal	\$85,888,721	\$97,871,907	\$93,265,642	\$87,941,977	\$98,475,425	\$91,494,215	\$106,739,420	\$97,380,800	\$91,407,077	\$94,534,014	\$101,213,001	\$94,468,160	\$1,140,680,359		
Service Mgmt.	Disease Management	\$0	\$0	\$0	\$80,650	\$0	\$38,040	\$39,544	\$128,346	\$0	\$39,579	\$39,247	\$67,461	\$432,867	
	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	\$20,449,138	\$16,177,115	\$16,461,818	\$21,042,707	\$234,283,404	
	Service Management Subtotal	\$15,025,887	\$15,140,643	\$19,182,856	\$15,444,321	\$15,481,980	\$30,491,489	\$15,784,522	\$33,887,508	\$20,449,138	\$16,216,694	\$16,501,065	\$21,110,168	\$234,716,271	
Financing	Nursing Facility Upper Payment Limit	\$0	\$0	\$0	\$0	\$0	\$6,781,841	\$0	\$0	\$0	\$0	\$0	(\$243,271)	\$6,538,570	
	Outpatient Hospital Upper Payment Limit	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Home Health Service Upper Payment Limit	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Public Emergency Medical Transportation Provider Payments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Hospital Supplemental Medicaid Payments	\$97,679,705	\$127,693,278	\$143,899,947	\$103,490,460	\$102,674,536	\$107,119,967	\$100,449,671	\$100,449,671	\$102,674,536	\$99,776,242	\$101,920,961	\$101,904,966	\$1,289,733,940	
	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	\$9,482,294	\$36,388,083	\$9,439,491	\$9,614,836	\$139,495,647	
	Physician Supplemental Payments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,215,479	\$6,215,479	
	Outstationing Payments	\$0	\$0	\$533,262	\$0	\$0	\$501,820	\$0	\$0	\$511,722	\$0	\$0	\$462,921	\$2,009,725	
	University of Colorado School of Medicine Payments	\$0	\$0	\$0	\$0	\$0	\$81,596,320	\$0	\$0	\$40,798,160	\$0	\$0	\$44,298,160	\$166,692,640	
	Other Supplemental Payments ⁽²⁾	\$0	\$0	\$70,865,836	\$2,373,720	\$0	\$0	\$0	\$0	\$1,400,000	\$0	\$0	\$0	\$74,639,556	
	Accounting Adjustments	\$2,452,787	\$11,111,685	\$13,778,134	\$5,915,332	\$3,886,646	\$29,021,929	\$4,610,981	(\$1,697,524)	(\$1,374,967)	(\$28,759,206)	(\$18,960,608)	(\$1,464,479)	\$18,520,719	
	Other Categories Subtotal	\$109,412,996	\$148,076,798	\$238,535,472	\$119,721,339	\$115,193,869	\$235,116,685	\$115,697,510	\$108,006,287	\$153,491,745	\$107,405,119	\$92,399,844	\$160,788,612	\$1,703,846,276	
	Number of Weeks in Month	4	5	4	4	5	4	5	4	4	4	5	4	5	
		\$732,324,719	\$848,685,171	\$899,722,803	\$640,414,166	\$882,680,714	\$923,116,693	\$796,045,634	\$764,278,310	\$847,999,354	\$719,667,100	\$846,491,874	\$857,941,299	\$9,759,367,837	

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
American Rescue Plan Act	\$69,143,215
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)
HB 22-1247 Additional Requirements Nursing Facility Funding	\$27,001,000
HB 22-1173 Supplemental Bill	(\$193,724,244)
HB 22-1329 Long Bill Add-On	\$150,042,303
FY 2021-22 Appropriation YTD	\$10,038,962,570
FY 2021-22 YTD Expenditures	\$9,759,367,837
Remaining FY 2021-22 Appropriation	\$279,594,733

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

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	\$47,915,994	\$47,915,994	\$47,811,586	\$47,811,586	\$613,891,809	
	Medicaid Disproportionate Share Hospital (DSH) and Other Payments	\$0	\$0	\$0	\$0	\$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	\$7,429,159	\$7,429,159	\$7,394,909	\$7,394,909	\$87,946,339	
	Uncompensated Care Supplemental Hospital Medicaid Payment	\$0	\$0	\$0	\$0	\$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	\$0	\$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	\$47,329,383	\$47,329,383	\$46,995,594	\$46,995,594	\$574,264,679	
	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	\$100,449,671	\$102,674,536	\$102,674,536	\$102,202,089	\$102,202,089	\$1,293,160,399	
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	\$18,280,609	\$18,280,609	\$18,280,609	\$18,280,609	\$221,638,843	
	Uncompensated Care Supplemental Hospital Medicaid Payment	\$0	\$0	\$0	\$0	\$0	\$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	\$11,354,662	\$18,280,609	\$18,280,609	\$18,280,609	\$18,280,609	\$221,638,843	
Total Supplemental Payments		\$115,707,919	\$147,235,853	\$163,392,434	\$121,771,069	\$120,955,145	\$139,252,470	\$111,804,333	\$111,804,333	\$120,955,145	\$120,955,145	\$120,482,698	\$120,482,698	\$1,514,799,242	

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

MEDICAID CASELOAD WITHOUT RETROACTIVITY¹																	
	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%	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	8,987	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	33,890	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	
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	49,287	13,833	66,133	15,462	193,934	101,494	487,764	130	487,327	73,696	20,266	14,159	4,522	15,743	36,108	1,579,858	
March 2022	49,256	13,807	66,065	15,706	195,867	101,532	492,637	128	489,528	74,226	20,268	14,425	4,677	16,537	35,989	1,590,648	
April 2022	49,362	13,820	65,980	15,686	197,059	102,553	497,639	128	493,520	72,581	20,197	14,723	4,509	17,146	35,996	1,600,899	
May 2022	49,543	13,889	66,016	15,664	197,804	103,479	501,614	134	494,290	73,701	20,210	14,734	4,656	17,883	36,028	1,609,645	
June 2022	49,830	13,719	65,075	15,639	199,001	104,455	505,981	132	495,835	74,242	20,198	14,599	4,803	18,458	36,071	1,618,038	
FY 2021-22 Year-to-Date Average	49,277	13,784	65,958	15,424	189,524	102,399	478,103	131	484,528	72,593	20,335	14,254	4,359	14,876	36,015	1,561,560	
FY 2021-22 Year-to-Date Appropriation	49,307	13,844	66,119	15,398	187,424	102,271	473,416	131	482,565	72,481	20,426	13,965	4,274	14,165	36,059	1,551,845	
Monthly Growth	287	(170)	(941)	(25)	1,197	976	4,367	(2)	1,545	541	(12)	(135)	147	575	43	8,393	
Monthly Growth Rate	0.58%	-1.22%	-1.43%	-0.16%	0.61%	0.94%	0.87%	-1.49%	0.31%	0.73%	-0.06%	-0.92%	3.16%	3.22%	0.12%	0.52%	
Over-the-year Growth	1,286	41	(788)	634	23,454	1,362	64,431	(2)	25,547	4,512	(323)	762	931	7,560	243	129,650	
Over-the-year Growth Rate	2.74%	0.33%	-1.14%	7.30%	12.86%	1.98%	18.95%	-1.18%	5.97%	7.40%	-1.46%	6.20%	37.80%	267.04%	0.71%	10.04%	

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, Special Bills, HB 22-1173 Supplemental Bill, and HB 22-1329 Long Bill Add-On
3) The data presented in this report is preliminary based on information available as of the 15th day of the reported month, and may be restated in future reports based on further analysis.

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

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	38,931	11,379	59,364	13,966	172,128	88,515	420,556	130	456,159	68,298	19,820	12,670	4,039	15,741	36,108	1,417,804	
March 2022	39,002	11,378	59,344	14,194	173,950	88,613	425,331	128	458,507	68,782	19,826	12,937	4,192	16,537	35,989	1,428,710	
April 2022	39,159	11,408	59,292	14,187	175,098	89,531	430,309	128	462,443	67,304	19,763	13,214	4,053	17,145	35,996	1,439,030	
May 2022	39,388	11,459	59,371	14,180	175,828	90,411	434,102	134	463,371	68,324	19,771	13,253	4,189	17,883	36,028	1,447,692	
June 2022	39,680	11,362	58,560	14,159	177,044	91,270	438,504	131	465,037	68,796	19,766	13,139	4,346	18,457	36,071	1,456,322	
FY 2021-22 Year-to-Date AVERAGE	38,905	11,347	59,118	13,934	168,044	89,287	411,134	131	453,113	67,269	19,878	12,701	3,879	14,874	36,015	1,399,629	
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	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	10,254	2,429	6,721	1,512	21,917	12,919	67,306	0	31,021	5,444	442	1,488	485	0	0	161,938	
April 2022	10,203	2,412	6,688	1,499	21,961	13,022	67,330	0	31,077	5,277	434	1,509	456	1	0	161,869	
May 2022	10,155	2,430	6,645	1,484	21,976	13,068	67,512	0	30,919	5,377	439	1,481	467	0	0	161,953	
June 2022	10,150	2,357	6,515	1,480	21,957	13,185	67,477	1	30,798	5,446	432	1,460	457	1	0	161,716	
FY 2021-22 Year-to-Date AVERAGE	10,371	2,437	6,840	1,490	21,480	13,113	66,969	1	31,414	5,324	457	1,553	480	2	0	161,931	
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	2,471	817	3,141	963	9,420	6,795	21,691	0	40	12	52	560	262	0	0	46,224	
March 2022	2,464	798	3,124	970	9,429	6,807	21,738	0	37	11	50	556	257	0	0	46,241	
April 2022	2,454	789	3,106	961	9,440	6,852	21,682	0	36	12	47	558	230	0	0	46,167	
May 2022	2,453	803	3,091	953	9,504	6,847	21,712	0	36	11	47	533	236	0	0	46,226	
June 2022	2,449	778	3,038	949	9,455	6,898	21,635	1	37	11	47	528	230	0	0	46,056	
FY 2021-22 Year-to-Date AVERAGE	2,508	808	3,173	964	9,332	6,825	21,661	1	38	11	55	595	258	1	0	46,230	

**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
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	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	3,431	1,042	3,404	542	12,488	6,112	45,568	0	30,984	5,433	392	932	228	0	0	110,556
April 2022	3,441	1,041	3,396	538	12,521	6,170	45,648	0	31,041	5,265	387	951	226	1	0	110,626
May 2022	3,431	1,054	3,372	531	12,472	6,221	45,800	0	30,883	5,366	392	948	231	0	0	110,701
June 2022	3,449	1,020	3,297	531	12,502	6,287	45,842	0	30,761	5,435	385	932	227	1	0	110,669
FY 2021-22 Year-to-Date AVERAGE	3,484	1,045	3,466	525	12,148	6,288	45,309	0	31,376	5,313	403	959	222	2	0	110,540
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	4,435	593	203	0	0	0	0	0	0	0	0	0	0	0	0	5,231
March 2022	4,359	589	193	0	0	0	0	0	0	0	0	0	0	0	0	5,141
April 2022	4,308	582	186	0	0	0	0	0	0	0	0	0	0	0	0	5,076
May 2022	4,271	573	182	0	0	0	0	0	0	0	0	0	0	0	0	5,026
June 2022	4,252	559	180	0	0	0	0	0	0	0	0	0	0	0	0	4,991
FY 2021-22 Year-to-Date AVERAGE	4,379	584	201	0	0	0	0	0	0	0	0	0	0	0	0	5,164
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	44,685	13,199	65,673	15,394	192,516	100,612	479,002	127	483,928	73,245	19,370	14,005	4,493	10	0	1,506,259
March 2022	44,741	13,184	65,615	15,637	194,464	100,691	483,925	127	486,145	73,787	19,384	14,281	4,642	5	0	1,516,628
April 2022	44,888	13,200	65,539	15,607	195,636	101,626	488,574	127	490,125	71,966	19,326	14,577	4,482	7	0	1,525,680
May 2022	45,135	13,281	65,573	15,583	196,528	102,718	492,969	129	490,926	73,221	19,332	14,590	4,623	5	0	1,534,613
June 2022	45,469	13,122	64,640	15,574	197,728	103,735	497,389	127	492,441	73,785	19,332	14,462	4,773	11	0	1,542,588
FY 2021-22 Year-to-Date AVERAGE	44,731	13,163	65,500	15,354	188,194	101,587	469,560	129	481,308	72,133	19,438	14,093	4,321	8	0	1,489,519

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 1 ²	Archuleta	3,976	3,988	3,991	3,996	4,038	4,070	4,078	4,106	4,124	4,147	4,159	4,181	4,071
	Delta	10,335	10,412	10,479	10,517	10,550	10,611	10,712	10,786	10,835	10,897	10,971	11,000	10,675
	Dolores	680	674	670	676	700	707	718	741	752	764	759	760	717
	Eagle	7,611	7,685	7,759	7,829	7,901	7,990	8,023	8,088	8,135	8,196	8,270	8,307	7,983
	Garfield	15,156	15,215	15,273	15,313	15,333	15,404	15,891	15,967	16,089	16,192	16,282	16,293	15,701
	Grand	2,075	2,097	2,116	2,116	2,154	2,171	2,209	2,225	2,228	2,221	2,230	2,242	2,174
	Gunnison	3,372	3,358	3,364	3,385	3,408	3,444	3,578	3,595	3,623	3,625	3,646	3,662	3,505
	Hinsdale	166	164	166	164	163	164	164	164	161	160	160	160	163
	Jackson	283	274	272	273	276	276	286	285	284	292	288	287	281
	La Plata	13,765	13,820	13,954	13,978	14,052	14,145	14,248	14,292	14,380	14,486	14,524	14,599	14,187
	Larimer	64,923	65,545	66,094	66,611	67,136	67,765	68,407	68,934	69,603	70,186	70,550	70,890	68,054
	Mesa	47,520	47,707	47,807	47,926	48,109	48,229	49,487	49,714	50,057	50,326	50,561	50,729	49,014
	Moffat	4,031	4,072	4,103	4,127	4,157	4,201	4,266	4,291	4,310	4,336	4,364	4,366	4,219
	Montezuma	10,032	10,095	10,170	10,243	10,335	10,403	10,485	10,549	10,588	10,618	10,616	10,678	10,401
	Montrose	13,238	13,323	13,355	13,432	13,514	13,593	13,969	14,023	14,197	14,296	14,359	14,454	13,813
	Ouray	761	768	770	777	779	791	809	805	811	825	832	825	796
	Pitkin	1,777	1,785	1,787	1,790	1,807	1,823	1,900	1,921	1,936	1,938	1,947	1,951	1,864
	Rio Blanco	1,547	1,545	1,552	1,571	1,563	1,567	1,619	1,626	1,652	1,664	1,679	1,694	1,607
	Routt	3,562	3,586	3,590	3,597	3,631	3,664	3,680	3,729	3,743	3,762	3,772	3,784	3,675
	San Juan	218	216	218	222	214	216	220	221	222	229	229	230	221
	San Miguel	1,235	1,253	1,268	1,266	1,277	1,273	1,316	1,336	1,351	1,357	1,370	1,383	1,307
Summit	4,169	4,200	4,241	4,272	4,320	4,382	4,386	4,407	4,433	4,460	4,516	4,528	4,360	
Residence Outside RAE Area(1)	14,464	14,631	14,860	15,026	15,138	15,231	16,076	16,148	16,292	16,329	16,543	16,770	15,626	
Total	224,896	226,413	227,859	229,107	230,555	232,120	236,527	237,953	239,806	241,306	242,627	243,773	234,412	
RAE 2	Cheyenne	447	452	455	449	449	452	458	461	466	465	465	467	457
	Kit Carson	2,114	2,145	2,138	2,169	2,195	2,215	2,214	2,228	2,228	2,255	2,260	2,275	2,203
	Lincoln	1,310	1,330	1,341	1,344	1,347	1,371	1,384	1,383	1,386	1,372	1,396	1,394	1,363
	Logan	5,245	5,291	5,326	5,371	5,412	5,418	5,496	5,499	5,516	5,525	5,538	5,584	5,435
	Morgan	8,788	8,853	8,902	9,002	9,089	9,177	9,263	9,354	9,442	9,485	9,522	9,581	9,205
	Phillips	1,108	1,106	1,105	1,103	1,111	1,109	1,134	1,138	1,136	1,148	1,146	1,132	1,123
	Sedgwick	711	720	708	713	721	721	717	722	720	720	715	721	717
	Washington	1,251	1,261	1,280	1,295	1,311	1,323	1,343	1,356	1,379	1,377	1,381	1,392	1,329
	Weld	64,153	64,968	65,629	66,259	66,796	67,476	67,000	67,419	68,067	68,748	69,150	69,480	67,095
	Yuma	2,905	2,930	2,940	2,968	2,988	3,007	3,030	3,064	3,087	3,110	3,149	3,154	3,028
	Residence Outside RAE Area(1)	9,175	9,219	9,185	9,283	9,385	9,421	9,677	9,799	9,874	9,983	10,115	10,185	9,608
	Total	97,207	98,275	99,009	99,956	100,804	101,690	101,716	102,423	103,301	104,188	104,837	105,365	101,564
RAE 3	Adams	118,571	119,663	120,594	121,366	122,262	123,501	123,005	123,748	124,944	125,994	127,811	128,412	123,323
	Arapahoe	122,540	123,680	124,655	125,023	126,127	127,335	127,133	127,792	129,121	129,974	130,811	131,822	127,168
	Douglas	30,302	30,599	30,934	31,169	31,487	31,789	31,977	32,217	32,425	32,719	32,980	33,251	31,821
	Elbert	2,897	2,938	2,957	2,987	3,000	3,048	3,047	3,049	3,091	3,060	3,100	3,134	3,026
	Residence Outside RAE Area(1)	61,051	61,553	62,170	62,404	63,011	63,307	64,293	64,755	65,205	64,781	65,517	66,066	63,676
Total	335,361	338,433	341,310	342,949	345,887	348,980	349,455	351,561	354,786	356,528	360,219	362,685	349,013	

**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 4	Alamosa	7,265	7,305	7,337	7,344	7,389	7,437	7,486	7,510	7,548	7,573	7,631	7,695	7,460	
	Baca	1,419	1,434	1,431	1,440	1,450	1,468	1,500	1,504	1,506	1,523	1,531	1,528	1,478	
	Bent	1,806	1,818	1,821	1,833	1,829	1,835	1,852	1,865	1,867	1,887	1,897	1,921	1,853	
	Chaffee	4,166	4,183	4,205	4,242	4,284	4,315	4,372	4,391	4,424	4,449	4,500	4,498	4,336	
	Conejos	3,341	3,368	3,375	3,401	3,408	3,436	3,476	3,508	3,506	3,527	3,543	3,526	3,451	
	Costilla	2,140	2,141	2,144	2,158	2,170	2,179	2,191	2,170	2,166	2,176	2,204	2,220	2,172	
	Crowley	1,362	1,375	1,405	1,411	1,407	1,424	1,421	1,419	1,437	1,434	1,454	1,444	1,416	
	Custer	954	966	990	1,007	1,029	1,047	1,079	1,097	1,101	1,114	1,114	1,113	1,123	1,052
	Fremont	13,576	13,643	13,728	13,786	13,860	13,966	14,231	14,278	14,331	14,377	14,496	14,556	14,069	
	Huerfano	2,911	2,906	2,910	2,910	2,915	2,931	2,946	2,941	2,940	2,933	2,958	2,965	2,931	
	Kiowa	439	444	440	443	443	445	443	441	435	432	431	429	439	
	Lake	1,503	1,502	1,503	1,527	1,547	1,568	1,556	1,570	1,574	1,585	1,593	1,599	1,552	
	Las Animas	5,911	5,946	6,003	5,993	6,015	6,046	5,984	5,984	6,001	6,020	6,031	6,039	5,998	
	Mineral	175	181	187	187	187	189	187	191	187	195	194	196	188	
	Otero	7,959	7,994	8,029	8,094	8,135	8,176	8,257	8,285	8,348	8,392	8,415	8,479	8,214	
	Prowers	5,101	5,151	5,181	5,221	5,247	5,283	5,332	5,326	5,358	5,359	5,362	5,389	5,276	
	Pueblo	68,574	68,924	69,250	69,597	69,882	70,288	70,738	71,006	71,349	71,761	72,191	72,419	70,498	
	Rio Grande	4,511	4,547	4,570	4,582	4,589	4,619	4,657	4,665	4,679	4,728	4,731	4,755	4,636	
	Saguache	2,594	2,629	2,662	2,684	2,716	2,743	2,777	2,784	2,776	2,773	2,777	2,790	2,725	
	Residence Outside RAE Area(1)	6,270	6,408	6,454	6,561	6,647	6,748	6,984	7,070	7,199	7,290	7,360	7,480	6,873	
Total	141,977	142,865	143,625	144,421	145,149	146,143	147,469	148,005	148,732	149,528	150,412	151,051	146,615		
RAE 5 ²	Denver	74,852	74,979	75,588	76,914	78,076	79,295	80,601	81,453	82,465	83,746	84,394	84,971	79,778	
	Residence Outside RAE Area(1)	61,139	61,102	61,399	62,336	62,505	62,695	66,239	66,910	66,815	66,901	67,388	67,741	64,431	
	Total	135,991	136,081	136,987	139,250	140,581	141,990	146,840	148,363	149,280	150,647	151,782	152,712	144,209	
RAE 6	Boulder	51,828	52,241	52,658	52,964	53,378	53,711	53,924	54,175	54,408	54,641	54,860	55,126	53,660	
	Broomfield	6,414	6,477	6,512	6,507	6,508	6,616	6,635	6,716	6,780	6,851	6,897	6,957	6,656	
	Clear Creek	1,404	1,418	1,428	1,430	1,428	1,457	1,486	1,481	1,479	1,497	1,502	1,521	1,461	
	Gilpin	1,116	1,118	1,116	1,121	1,129	1,143	1,138	1,159	1,177	1,195	1,198	1,195	1,150	
	Jefferson	74,108	74,772	75,210	75,708	76,316	77,192	77,185	77,642	78,193	78,714	79,067	79,487	76,966	
	Residence Outside RAE Area(1)	46,111	46,470	46,976	47,127	47,369	47,614	49,243	49,692	50,097	50,512	51,070	51,394	48,640	
Total	180,981	182,496	183,900	184,857	186,128	187,733	189,611	190,865	192,134	193,410	194,594	195,680	188,532		
RAE 7	El Paso	189,695	191,202	192,399	193,289	194,096	195,411	196,741	197,704	199,031	200,328	201,062	202,087	196,087	
	Park	1,500	1,530	1,559	1,594	1,639	1,682	1,621	1,644	1,678	1,719	1,726	1,738	1,636	
	Teller	5,970	6,018	6,029	6,079	6,106	6,139	6,142	6,159	6,210	6,231	6,256	6,282	6,135	
	Residence Outside RAE Area(1)	10,315	10,476	10,619	10,826	10,996	11,099	10,775	10,982	11,113	11,181	10,396	10,545	10,777	
Total	207,480	209,226	210,606	211,788	212,837	214,331	215,279	216,489	218,032	219,459	219,440	220,652	214,635		
Denver Health Managed Care ⁽³⁾	Adams	4,645	4,724	4,748	4,796	4,900	4,987	5,086	5,133	5,226	5,310	5,377	5,473	5,034	
	Arapahoe	5,716	5,851	5,979	6,058	6,182	6,304	6,462	6,553	6,670	6,802	6,871	6,965	6,368	
	Denver	95,287	95,943	96,339	95,974	95,742	95,388	95,216	94,849	94,531	94,312	94,225	93,947	95,146	
	Jefferson	3,595	3,647	3,691	3,731	3,788	3,843	3,883	3,934	4,002	4,093	4,113	4,154	3,873	
	Residence Outside Denver Health Managed Care	113	119	125	118	136	100	113	131	128	110	116	131	120	
Total	109,356	110,284	110,882	110,677	110,748	110,622	110,760	110,600	110,557	110,627	110,702	110,670	110,540		
Total ACC Caseload	1,433,249	1,444,073	1,454,178	1,463,005	1,472,689	1,483,609	1,497,657	1,506,259	1,516,628	1,525,693	1,534,613	1,542,588	1,489,520		

(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**

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	\$88,399,929	\$88,389,367	\$10,562
March-22	\$89,215,554	\$89,205,345	\$10,209
April-22	\$105,776,777	\$105,768,661	\$8,116
May-22	\$97,246,287	\$89,482,250	\$7,764,037
June-22	\$59,787,651	\$59,782,999	\$4,652
Total Year-to-Date Expenditures	\$1,042,941,768	\$1,031,958,176	\$10,983,592
Total Year-to-Date Appropriation	\$1,076,484,189	\$1,063,101,403	\$13,382,786
Remaining in Appropriation	\$33,542,421	\$31,143,227	\$2,399,194

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, Special Bills, HB 22-1173 Supplemental Bill, and HB 22-1329 Long Bill Add-On
- 3) The data presented in this report is preliminary based on information available as of the 15th day of the reported month, and may be restated in future reports based on further analysis.

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

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	\$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	\$88,333,668	\$13,435,857	\$5,637,085	\$18,220,972	\$9,148,448	\$11,062,828	\$13,250,881	\$11,649,256	\$6,622,340	(\$693,999)
April	\$105,195,308	\$13,524,713	\$5,686,944	\$18,317,045	\$9,194,104	\$11,167,597	\$13,339,171	\$11,722,818	\$6,606,501	\$15,636,415
May	\$88,877,467	\$13,608,169	\$5,724,620	\$18,518,206	\$9,251,251	\$11,257,733	\$13,424,461	\$11,728,096	\$6,610,721	(\$1,245,790)
June	\$56,229,294	\$13,688,649	\$5,761,347	\$18,663,637	\$9,284,786	\$11,325,089	\$13,510,965	\$11,802,526	\$6,615,239	(\$34,422,944)
Total Year-to-Date Expenditures	\$1,020,495,084	\$157,258,492	\$66,271,673	\$214,708,189	\$108,047,888	\$128,270,716	\$155,592,007	\$137,537,977	\$79,120,669	(\$26,312,527)
Total Year-to-Date Appropriation	\$1,063,101,403									
Remaining in Appropriation	\$42,606,319									

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	1,528,007	237,951	102,422	351,557	148,005	148,363	190,864	216,489	110,598	21,758
March	1,538,122	239,805	103,299	354,784	148,732	149,280	192,134	218,032	110,557	21,499
April	1,547,757	241,306	104,187	356,524	149,528	150,646	193,410	219,459	110,626	22,071
May	1,555,734	242,627	104,837	360,217	150,412	151,780	194,593	219,440	110,702	21,126
June	1,563,509	243,769	105,365	362,683	151,050	152,712	195,679	220,650	110,669	20,932
Total Year-to-Date Average	1,510,668	234,410	101,563	349,011	146,615	144,208	188,532	214,634	110,539	21,156
Total Year-to-Date Appropriation	1,501,621									

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

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	\$12,574,696	\$9,984,227	\$1,315,760	\$1,274,709	\$14,089
March-22	\$13,729,060	\$11,781,051	\$1,641,310	\$306,698	\$18,116
April-22	\$7,015,642	\$6,018,276	\$837,684	\$159,682	\$9,480
May-22	\$10,508,760	\$9,009,880	\$1,254,118	\$244,762	\$14,579
June-22	\$10,774,560	\$9,199,806	\$1,268,419	\$306,335	\$18,025
Total Year-to-Date Expenditures	\$132,912,064	\$115,179,018	\$13,703,479	\$4,010,013	\$145,556
Total Year-to-Date Appropriation	\$145,795,971	\$122,842,911	\$15,010,739	\$7,942,321	
Remaining in Appropriation	\$12,883,907				

Notes:
1) FY 2021-22 Year-to-Date Appropriation includes SB 21-205 FY 2021-22 Long Bill, Special Bills, HB 22-1173 Supplemental Bill, and HB 22-1329 Long Bill Add-On
2) The data presented in this report is preliminary based on information available as of the 15th day of the reported month, and may be restated in future reports based on further analysis.

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

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	42,853	20,732	63,585	204	510	714
February 2017	43,074	21,191	64,265	208	498	706
March 2017	47,726	23,839	71,565	248	523	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	26,737	68,892	431	662	1,093
November 2020	40,312	26,878	67,190	370	629	999
December 2020	38,469	26,670	65,139	249	472	721
January 2021	36,614	27,185	63,799	247	459	706
February 2021	35,502	27,278	62,780	232	456	688
March 2021	34,455	27,093	61,548	236	446	682
April 2021	33,027	27,374	60,401	242	408	650
May 2021	31,351	28,175	59,526	222	401	623
June 2021	30,924	27,575	58,499	213	387	600
FY 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	27,341	24,447	51,788	179	383	562
March 2022	26,761	24,326	51,087	173	393	566
April 2022	26,920	22,983	49,903	234	338	572
May 2022	25,857	23,214	49,071	230	334	564
June 2022	24,715	23,721	48,436	196	347	543
FY 2021-22 Year-to-Date Average	27,985	24,810	52,795	186	361	547
FY 2021-22 Year-to-Date Appropriation	29,075	25,644	54,719	171	365	536
Monthly Growth	(1,142)	507	(635)	(34)	13	(21)
Monthly Growth Rate	-3.64%	1.80%	-1.07%	-15.32%	3.24%	-3.37%
Over-the-year Growth	(6,209)	(3,854)	(10,063)	(17)	(40)	(57)
Over-the-year Growth Rate	-11.40%	-14.12%	-12.31%	-5.56%	-7.89%	-7.01%

Notes:
1) All children's caseload reporting includes the CHIP+ at Work program.
2) The data presented in this report is preliminary based on information available as of the 15th day of the reported month, and may be restated in future reports based on further analysis.

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 FY 2021-22 Medical Premiums Expenditure and Caseload Report

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	7,497	7,549	7,599	7,630	7,670	7,404	8,158
	HCBS - Developmental Disabilities - Regional Centers	72	69	71	73	83	90	89	88	88	89	88	88	82	-
	HCBS - Supported Living Services	4,919	4,851	4,770	4,702	4,653	4,624	4,614	4,618	4,594	4,573	4,549	4,551	4,668	-
	HCBS - Children's Extensive Support	2,314	2,337	2,342	2,343	2,364	2,371	2,364	2,377	2,416	2,420	2,420	2,436	2,375	-
	HCBS - Children's Habilitation Residential Program	169	171	179	177	186	187	198	199	208	214	212	216	193	-
	DIDD Subtotal	14,494	14,543	14,550	14,586	14,715	14,686	14,714	14,779	14,855	14,895	14,900	14,961	14,723	-
HCBS - DD Authorizations ⁽¹⁾	Waiting List Authorizations	<30	<30	<30	<30	<30	<30	<30	<30	<30	<30	<30	-	-	-
	Reserved Capacity Authorizations	<30	<30	85	30	55	52	<30	<30	<30	<30	<30	-	-	-

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	\$54,999,598	\$51,860,649	\$51,445,698	\$56,445,375	\$50,881,353	\$580,126,261	\$615,641,738	94.23%
	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	\$1,898,664	\$2,207,480	\$2,105,019	\$6,250,996	\$28,125,297	N/A	N/A
	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	\$6,436,840	\$5,515,756	\$5,927,171	\$6,755,926	\$5,403,566	\$67,044,692	\$75,215,684	89.14%
	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	\$3,138,357	\$3,212,984	\$3,731,027	\$3,271,318	\$37,704,513	\$42,289,059	89.16%
	HCBS - Children's Habilitation Residential Program	\$613,220	\$721,963	\$649,936	\$638,147	\$768,769	\$723,306	\$810,328	\$863,440	\$850,302	\$657,766	\$901,617	\$954,361	\$9,153,153	\$9,861,691	92.82%
	HCBS - Case Management	\$2,220,732	\$5,856,286	\$7,286,895	\$6,144,254	\$6,314,857	\$7,074,356	\$6,057,697	\$6,144,675	\$7,533,227	\$7,122,739	\$2,532,162	\$11,593,204	\$75,881,082	\$91,299,100	83.11%
	DIDD Subtotal	\$54,222,298	\$66,716,938	\$60,049,438	\$59,021,317	\$69,521,853	\$61,198,154	\$61,006,740	\$74,101,545	\$70,796,955	\$70,573,838	\$72,471,124	\$78,354,797	\$798,034,997	\$834,307,272	95.65%
	Number of Weeks in Month	4	5	4	4	5	4	5	4	4	4	5	4	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	\$18,525,386	\$17,699,239	\$17,643,460	\$14,494,225	\$19,588,699			
	State Only Supported Living Services	\$0	\$0	\$503,663	\$348,879	\$382,349	\$360,808	\$352,340	\$0	\$762,785	\$353,105	\$0	\$802,379	\$3,866,308	\$5,674,870	68.13%
Family Support Services Program	\$0	(\$0)	\$1,059,095	\$591,151	\$687,075	\$638,024	\$541,596	\$0	\$1,587,429	\$998,280	\$0	\$1,524,726	\$7,627,375	\$4,975,277	153.31%	
State Only Case Management	\$0	\$0	\$706,461	\$353,846	\$321,648	\$396,688	\$359,354	\$0	\$728,307	\$405,194	\$0	\$792,756	\$4,064,253	\$9,679,672	41.99%	
State Only Programs Subtotal	\$0	\$0	\$2,269,219	\$1,293,875	\$1,391,072	\$1,395,520	\$1,253,290	\$0	\$3,078,521	\$1,756,579	\$0	\$3,119,861	\$15,557,936	\$20,329,819	76.53%	
Expenditure Per Week	\$0	\$0	\$567,305	\$323,469	\$278,214	\$348,880	\$250,658	\$0	\$769,630	\$439,145	\$0	\$779,965				
Number of New Applications for Intermediate Care Facilities (ICF)	0	0	0	0	0	1	0	0	0	0	0	0	1	N/A		

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

**Department of Health Care Policy and Financing
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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	\$15,847,056	102,735
March	\$16,963,695	103,468
April	\$17,139,979	105,181
May	\$17,265,182	105,099
June	\$17,547,224	0
Total Year-to-Date	\$213,480,167	114,225
Total Year-to-Date Appropriation	\$215,022,675	
Remaining in Appropriation	\$1,542,508	

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) and HB 22-1329 (Long Bill Add-On)

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

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	\$9,583	NA
March	\$662	NA
April	\$5,275	NA
May	\$954	NA
June	\$1,650	NA
Total Year-to-Date	\$26,085	-
Total Year-to-Date Appropriation	\$10,000,000	
Remaining in Appropriation	\$9,973,915	
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 and HB 22-1329 Long Bill Add-On		
5) The data presented in this report is preliminary based on information available as of the 15th day of the reported month, and may be restated in future reports based on further analysis.		