



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

<b>FY 2021-22 Appropriation</b>	
SB 21-205 FY 2021-22 Long Bill	\$10,003,435,624
HB 21-1206 Medicaid Transportation Services	\$103,533
HB 21-1275 Medicaid Reimbursement for Services by Pharmacist	\$598,572
SB 21-137 Behavioral Health Recovery Act	\$156,438
SB 21-211 Adult Dental Benefit	\$5,565,000
SB 21-213 Use of Increase Medicaid Match	(\$23,358,871)
<b>HB 22-1173 Supplemental Bill</b>	<b>(\$101,518,043)</b>
FY 2021-22 Appropriation YTD	\$9,884,982,253
<b>FY 2021-22 YTD Expenditures</b>	<b>\$8,056,277,341</b>

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FY 2021-22 Supplemental Payments by Service Category														
	Service Category	July 2021	August 2021	September 2021	October 2021	November 2021	December 2021	January 2022	February 2022	March 2022	April 2022	May 2022	June 2022	FY 2021-22 Total YTD
Medical Services Premiums Hospital Supplemental Payments	Inpatient Medicaid Supplemental Payments	\$43,570,570	\$69,687,708	\$69,621,423	\$47,899,064	\$47,915,994	\$50,157,556	\$46,792,167	\$46,792,167	\$47,915,994	\$47,915,994			\$518,268,637
	Medicaid Disproportionate Share Hospital (DSH) and Other Payments	\$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			\$73,156,521
	Uncompensated Care Supplemental Hospital Medicaid Payment	\$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			\$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			\$480,273,491
	<b>Total Medical Services Premiums Payments</b>	<b>\$97,679,705</b>	<b>\$127,693,278</b>	<b>\$143,849,861</b>	<b>\$103,490,460</b>	<b>\$102,674,536</b>	<b>\$107,119,967</b>	<b>\$100,449,671</b>	<b>\$100,449,671</b>	<b>\$102,674,536</b>	<b>\$102,674,536</b>			<b>\$1,088,756,221</b>
CICP	CICP Disproportionate Share Hospital (DSH) Payment	\$18,028,214	\$19,542,575	\$19,542,573	\$18,280,609	\$18,280,609	\$32,132,503	\$11,354,662	\$11,354,662	\$18,280,609	\$18,280,609			\$185,077,625
	Uncompensated Care Supplemental Hospital Medicaid Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$0	
	<b>Total CICP Payments</b>	<b>\$18,028,214</b>	<b>\$19,542,575</b>	<b>\$19,542,573</b>	<b>\$18,280,609</b>	<b>\$18,280,609</b>	<b>\$32,132,503</b>	<b>\$11,354,662</b>	<b>\$11,354,662</b>	<b>\$18,280,609</b>	<b>\$18,280,609</b>			<b>\$185,077,625</b>
<b>Total Supplemental Payments</b>	<b>\$115,707,919</b>	<b>\$147,235,853</b>	<b>\$163,392,434</b>	<b>\$121,771,069</b>	<b>\$120,955,145</b>	<b>\$139,252,470</b>	<b>\$111,804,333</b>	<b>\$111,804,333</b>	<b>\$120,955,145</b>	<b>\$120,955,145</b>			<b>\$1,273,833,846</b>	



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MEDICAID CASELOAD BY PROGRAM WITHOUT RETROACTIVITY <sup>1</sup>																	
	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	MAGI Eligible Children	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL	
<b>Medicaid Fee for Service<sup>2</sup></b>																	
July 2021	38,306	11,198	58,588	13,628	153,882	92,642	381,440	137	440,663	65,136	19,947	12,143	3,418	11,406	35,907	1,338,441	
August 2021	38,545	11,304	59,068	13,641	158,050	90,303	386,224	129	443,055	65,982	19,966	12,652	3,558	12,065	35,923	1,350,465	
September 2021	38,622	11,342	59,056	13,794	161,052	89,168	391,575	130	445,293	66,084	19,924	12,517	3,613	12,683	35,977	1,360,830	
October 2021	38,775	11,367	59,159	13,766	164,619	87,449	397,290	131	447,889	66,096	19,864	12,570	3,648	13,275	36,040	1,371,938	
November 2021	38,810	11,320	59,134	13,780	166,491	87,431	403,139	130	449,553	66,774	20,026	12,442	3,711	13,856	36,091	1,382,688	
December 2021	38,783	11,306	59,152	13,948	168,217	87,538	409,157	131	451,335	67,392	19,983	12,313	3,837	14,383	36,026	1,393,501	
January 2022	38,863	11,336	59,330	13,961	170,173	88,567	415,976	128	454,053	68,256	19,879	12,566	3,940	15,060	36,019	1,408,107	
February 2022	38,931	11,379	59,364	13,966	172,128	88,515	420,556	130	456,159	68,298	19,820	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																	
June 2022																	
<b>FY 2021-22 Year-to-Date AVERAGE</b>	<b>38,780</b>	<b>11,334</b>	<b>59,149</b>	<b>13,887</b>	<b>166,366</b>	<b>88,976</b>	<b>406,100</b>	<b>130</b>	<b>450,895</b>	<b>67,010</b>	<b>19,900</b>	<b>12,602</b>	<b>3,801</b>	<b>14,215</b>	<b>36,008</b>	<b>1,389,153</b>	
<b>Medicaid Managed Care<sup>3</sup></b>																	
July 2021	10,460	2,446	7,040	1,490	20,314	13,674	65,789	0	31,799	5,214	507	1,653	474	2	0	160,862	
August 2021	10,497	2,447	7,062	1,489	20,774	13,396	66,374	0	31,812	5,271	488	1,707	476	1	0	161,794	
September 2021	10,525	2,447	7,033	1,493	21,128	13,160	66,756	0	31,962	5,224	486	1,645	503	1	0	162,363	
October 2021	10,514	2,448	6,990	1,480	21,304	12,995	66,736	0	31,853	5,201	470	1,628	484	0	0	162,103	
November 2021	10,484	2,444	6,939	1,471	21,465	12,993	66,924	0	31,707	5,306	456	1,558	485	1	0	162,233	
December 2021	10,433	2,475	6,868	1,490	21,514	12,943	67,011	0	31,498	5,345	443	1,524	501	6	0	162,051	
January 2022	10,426	2,455	6,812	1,496	21,645	13,018	67,210	0	31,359	5,383	446	1,495	489	1	0	162,235	
February 2022	10,356	2,454	6,769	1,496	21,806	12,979	67,208	0	31,168	5,398	446	1,489	483	2	0	162,054	
March 2022	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																	
June 2022																	
<b>FY 2021-22 Year-to-Date AVERAGE</b>	<b>10,415</b>	<b>2,446</b>	<b>6,892</b>	<b>1,492</b>	<b>21,383</b>	<b>13,110</b>	<b>66,864</b>	<b>0</b>	<b>31,525</b>	<b>5,306</b>	<b>462</b>	<b>1,570</b>	<b>484</b>	<b>2</b>	<b>0</b>	<b>161,951</b>	
<b>Rocky Mountain Health Plans HMO</b>																	
July 2021	2,591	803	3,252	988	8,954	7,039	21,655	0	39	11	64	673	270	0	0	46,339	
August 2021	2,579	801	3,258	981	9,107	6,903	21,628	0	41	11	63	685	269	0	0	46,326	
September 2021	2,562	812	3,251	968	9,227	6,795	21,625	0	39	11	64	646	274	1	0	46,275	
October 2021	2,548	816	3,236	954	9,312	6,737	21,605	0	38	11	61	625	274	0	0	46,217	
November 2021	2,532	822	3,219	951	9,365	6,741	21,648	0	38	10	55	601	263	1	0	46,246	
December 2021	2,501	833	3,192	964	9,388	6,714	21,631	0	39	10	55	584	276	1	0	46,188	
January 2022	2,491	824	3,164	968	9,385	6,769	21,680	0	38	12	53	586	260	0	0	46,230	
February 2022	2,471	817	3,141	963	9,420	6,795	21,691	0	40	12	52	560	262	0	0	46,224	
March 2022	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																	
June 2022																	
<b>FY 2021-22 Year-to-Date AVERAGE</b>	<b>2,520</b>	<b>812</b>	<b>3,194</b>	<b>967</b>	<b>9,303</b>	<b>6,815</b>	<b>21,658</b>	<b>0</b>	<b>39</b>	<b>11</b>	<b>56</b>	<b>607</b>	<b>264</b>	<b>1</b>	<b>0</b>	<b>46,247</b>	

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<b>Denver Health &amp; Hospital Authority HMO</b>																
July 2021	3,504	1,055	3,573	502	11,360	6,635	44,134	0	31,760	5,203	443	980	204	2	0	109,355
August 2021	3,528	1,064	3,590	508	11,667	6,493	44,746	0	31,771	5,260	425	1,022	207	1	0	110,282
September 2021	3,553	1,055	3,564	525	11,901	6,365	45,131	0	31,923	5,213	422	999	229	0	0	110,880
October 2021	3,545	1,047	3,549	526	11,992	6,258	45,131	0	31,815	5,190	409	1,003	210	0	0	110,675
November 2021	3,500	1,038	3,515	520	12,100	6,252	45,276	0	31,669	5,296	401	957	222	0	0	110,746
December 2021	3,485	1,048	3,474	526	12,126	6,229	45,380	0	31,459	5,335	388	940	225	5	0	110,620
January 2022	3,492	1,033	3,443	528	12,260	6,249	45,530	0	31,321	5,371	393	909	229	1	0	110,759
February 2022	3,450	1,044	3,425	533	12,386	6,184	45,517	0	31,128	5,386	394	929	221	2	0	110,599
March 2022	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																
June 2022																
<b>FY 2021-22 Year-to-Date AVERAGE</b>	<b>3,492</b>	<b>1,046</b>	<b>3,493</b>	<b>524</b>	<b>12,080</b>	<b>6,295</b>	<b>45,206</b>	<b>0</b>	<b>31,487</b>	<b>5,295</b>	<b>405</b>	<b>962</b>	<b>220</b>	<b>2</b>	<b>0</b>	<b>110,507</b>
<b>PACE - Program of All-Inclusive Care for the Elderly</b>																
July 2021	4,365	588	215	0	0	0	0	0	0	0	0	0	0	0	0	5,168
August 2021	4,390	582	214	0	0	0	0	0	0	0	0	0	0	0	0	5,186
September 2021	4,410	580	218	0	0	0	0	0	0	0	0	0	0	0	0	5,208
October 2021	4,421	585	205	0	0	0	0	0	0	0	0	0	0	0	0	5,211
November 2021	4,452	584	205	0	0	0	0	0	0	0	0	0	0	0	0	5,241
December 2021	4,447	594	202	0	0	0	0	0	0	0	0	0	0	0	0	5,243
January 2022	4,443	598	205	0	0	0	0	0	0	0	0	0	0	0	0	5,246
February 2022	4,435	593	203	0	0	0	0	0	0	0	0	0	0	0	0	5,231
March 2022	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																
June 2022																
<b>FY 2021-22 Year-to-Date AVERAGE</b>	<b>4,403</b>	<b>588</b>	<b>205</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,196</b>
<b>ACC - Accountable Care Collaborative<sup>4,6</sup></b>																
July 2021	44,271	13,030	65,174	15,065	173,114	105,629	440,119	134	469,697	69,923	19,568	13,649	3,864	12	0	1,433,249
August 2021	44,472	13,133	65,664	15,065	177,562	102,938	444,836	128	471,757	70,798	19,520	14,199	3,997	4	0	1,444,073
September 2021	44,573	13,176	65,607	15,219	180,919	101,559	450,296	129	474,300	70,844	19,475	14,000	4,073	8	0	1,454,178
October 2021	44,660	13,190	65,671	15,171	184,564	99,622	455,180	131	476,503	70,824	19,407	13,998	4,080	4	0	1,463,005
November 2021	44,637	13,131	65,607	15,176	186,520	99,554	460,815	130	477,967	71,652	19,553	13,800	4,142	5	0	1,472,689
December 2021	44,576	13,146	65,556	15,363	188,340	99,636	467,084	131	479,928	72,343	19,549	13,655	4,287	15	0	1,483,609
January 2022	44,675	13,158	65,682	15,388	190,432	100,727	474,528	126	481,981	73,212	19,442	13,901	4,396	9	0	1,497,657
February 2022	44,685	13,199	65,673	15,394	192,516	100,612	479,002	127	483,928	73,245	19,370	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																
June 2022																
<b>FY 2021-22 Year-to-Date AVERAGE</b>	<b>44,617</b>	<b>13,155</b>	<b>65,579</b>	<b>15,309</b>	<b>186,407</b>	<b>101,259</b>	<b>464,436</b>	<b>129</b>	<b>479,233</b>	<b>71,859</b>	<b>19,459</b>	<b>14,007</b>	<b>4,246</b>	<b>8</b>	<b>0</b>	<b>1,479,703</b>

Notes:

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

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Accountable Care Collaborative Caseload by Regional Accountable Entity (RAE) and County of Residence														
RAE	County of Residence	Jul 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 <sup>2</sup>	Archuleta	3,976	3,988	3,991	3,996	4,038	4,070	4,078	4,106	4,124	4,147			4,051
	Delta	10,335	10,412	10,479	10,517	10,550	10,611	10,712	10,786	10,835	10,897			10,613
	Dolores	680	674	670	676	700	707	718	741	752	764			708
	Eagle	7,611	7,685	7,759	7,829	7,901	7,990	8,023	8,088	8,135	8,196			7,922
	Garfield	15,156	15,215	15,273	15,313	15,333	15,404	15,891	15,967	16,089	16,192			15,583
	Grand	2,075	2,097	2,116	2,116	2,154	2,171	2,209	2,225	2,228	2,221			2,161
	Gunnison	3,372	3,358	3,364	3,385	3,408	3,444	3,578	3,595	3,623	3,625			3,475
	Hinsdale	166	164	166	164	163	164	164	164	161	160			164
	Jackson	283	274	272	273	276	276	286	285	284	292			280
	La Plata	13,765	13,820	13,954	13,978	14,052	14,145	14,248	14,292	14,380	14,486			14,112
	Larimer	64,923	65,545	66,094	66,611	67,136	67,765	68,407	68,934	69,603	70,186			67,520
	Mesa	47,520	47,707	47,807	47,926	48,109	48,229	49,487	49,714	50,057	50,326			48,688
	Moffat	4,031	4,072	4,103	4,127	4,157	4,201	4,266	4,291	4,310	4,336			4,189
	Montezuma	10,032	10,095	10,170	10,243	10,335	10,403	10,485	10,549	10,588	10,618			10,352
	Montrose	13,238	13,323	13,355	13,432	13,514	13,593	13,969	14,023	14,197	14,296			13,694
	Ouray	761	768	770	777	779	791	809	805	811	825			790
	Pitkin	1,777	1,785	1,787	1,790	1,807	1,823	1,900	1,921	1,936	1,938			1,846
	Rio Blanco	1,547	1,545	1,552	1,571	1,563	1,567	1,619	1,626	1,652	1,664			1,591
	Routt	3,562	3,586	3,590	3,597	3,631	3,664	3,680	3,729	3,743	3,762			3,654
	San Juan	218	216	218	222	214	216	220	221	222	229			220
	San Miguel	1,235	1,253	1,268	1,266	1,277	1,273	1,316	1,336	1,351	1,357			1,293
Summit	4,169	4,200	4,241	4,272	4,320	4,382	4,386	4,407	4,433	4,460			4,327	
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			15,420	
<b>Total</b>	<b>224,896</b>	<b>226,413</b>	<b>227,859</b>	<b>229,107</b>	<b>230,555</b>	<b>232,120</b>	<b>236,527</b>	<b>237,953</b>	<b>239,806</b>	<b>241,306</b>			<b>232,654</b>	
RAE 2	Cheyenne	447	452	455	449	449	452	458	461	466	465			455
	Kit Carson	2,114	2,145	2,138	2,169	2,195	2,215	2,214	2,228	2,228	2,255			2,190
	Lincoln	1,310	1,330	1,341	1,344	1,347	1,371	1,384	1,383	1,386	1,372			1,357
	Logan	5,245	5,291	5,326	5,371	5,412	5,418	5,496	5,499	5,516	5,525			5,410
	Morgan	8,788	8,853	8,902	9,002	9,089	9,177	9,263	9,354	9,442	9,485			9,136
	Phillips	1,108	1,106	1,105	1,103	1,111	1,109	1,134	1,138	1,136	1,148			1,120
	Sedgwick	711	720	708	713	721	721	717	722	720	720			717
	Washington	1,251	1,261	1,280	1,295	1,311	1,323	1,343	1,356	1,379	1,377			1,318
	Weld	64,153	64,968	65,629	66,259	66,796	67,476	67,000	67,419	68,067	68,748			66,652
	Yuma	2,905	2,930	2,940	2,968	2,988	3,007	3,030	3,064	3,087	3,110			3,003
	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			9,500
	<b>Total</b>	<b>97,207</b>	<b>98,275</b>	<b>99,009</b>	<b>99,956</b>	<b>100,804</b>	<b>101,690</b>	<b>101,716</b>	<b>102,423</b>	<b>103,301</b>	<b>104,188</b>			<b>100,857</b>
	RAE 3	Adams	118,571	119,663	120,594	121,366	122,262	123,501	123,005	123,748	124,944	125,994		
Arapahoe		122,540	123,680	124,655	125,023	126,127	127,335	127,133	127,792	129,121	129,974			126,338
Douglas		30,302	30,599	30,934	31,169	31,487	31,789	31,977	32,217	32,425	32,719			31,562
Elbert		2,897	2,938	2,957	2,987	3,000	3,048	3,047	3,049	3,091	3,060			3,007
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			63,253
<b>Total</b>	<b>335,361</b>	<b>338,433</b>	<b>341,310</b>	<b>342,949</b>	<b>345,887</b>	<b>348,980</b>	<b>349,455</b>	<b>351,561</b>	<b>354,786</b>	<b>356,528</b>			<b>346,525</b>	

**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			7,419
	Baca	1,419	1,434	1,431	1,440	1,450	1,468	1,500	1,504	1,506	1,523			1,468
	Bent	1,806	1,818	1,821	1,833	1,829	1,835	1,852	1,865	1,867	1,887			1,841
	Chaffee	4,166	4,183	4,205	4,242	4,284	4,315	4,372	4,391	4,424	4,449			4,303
	Conejos	3,341	3,368	3,375	3,401	3,408	3,436	3,476	3,508	3,506	3,527			3,435
	Costilla	2,140	2,141	2,144	2,158	2,170	2,179	2,191	2,170	2,166	2,176			2,164
	Crowley	1,362	1,375	1,405	1,411	1,407	1,424	1,421	1,419	1,437	1,434			1,410
	Custer	954	966	990	1,007	1,029	1,047	1,079	1,097	1,101	1,114			1,038
	Fremont	13,576	13,643	13,728	13,786	13,860	13,966	14,231	14,278	14,331	14,377			13,978
	Huerfano	2,911	2,906	2,910	2,910	2,915	2,931	2,946	2,941	2,940	2,933			2,924
	Kiowa	439	444	440	443	443	445	443	441	435	432			441
	Lake	1,503	1,502	1,503	1,527	1,547	1,568	1,556	1,570	1,574	1,585			1,544
	Las Animas	5,911	5,946	6,003	5,993	6,015	6,046	5,984	5,984	6,001	6,020			5,990
	Mineral	175	181	187	187	187	189	187	191	187	195			187
	Otero	7,959	7,994	8,029	8,094	8,135	8,176	8,257	8,285	8,348	8,392			8,167
	Prowers	5,101	5,151	5,181	5,221	5,247	5,283	5,332	5,326	5,358	5,359			5,256
	Pueblo	68,574	68,924	69,250	69,597	69,882	70,288	70,738	71,006	71,349	71,761			70,137
	Rio Grande	4,511	4,547	4,570	4,582	4,589	4,619	4,657	4,665	4,679	4,728			4,615
	Saguache	2,594	2,629	2,662	2,684	2,716	2,743	2,777	2,784	2,776	2,773			2,714
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			6,763	
<b>Total</b>		<b>141,977</b>	<b>142,865</b>	<b>143,625</b>	<b>144,421</b>	<b>145,149</b>	<b>146,143</b>	<b>147,469</b>	<b>148,005</b>	<b>148,732</b>	<b>149,528</b>			<b>145,791</b>
RAE 5 <sup>2</sup>	Denver	74,852	74,979	75,588	76,914	78,076	79,295	80,601	81,453	82,465	83,746			78,797
	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			63,804
	<b>Total</b>	<b>135,991</b>	<b>136,081</b>	<b>136,987</b>	<b>139,250</b>	<b>140,581</b>	<b>141,990</b>	<b>146,840</b>	<b>148,363</b>	<b>149,280</b>	<b>150,647</b>			<b>142,601</b>
RAE 6	Boulder	51,828	52,241	52,658	52,964	53,378	53,711	53,924	54,175	54,408	54,641			53,393
	Broomfield	6,414	6,477	6,512	6,507	6,508	6,616	6,635	6,716	6,780	6,851			6,602
	Clear Creek	1,404	1,418	1,428	1,430	1,428	1,457	1,486	1,481	1,479	1,497			1,451
	Gilpin	1,116	1,118	1,116	1,121	1,129	1,143	1,138	1,159	1,177	1,195			1,141
	Jefferson	74,108	74,772	75,210	75,708	76,316	77,192	77,185	77,642	78,193	78,714			76,504
	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			48,121
<b>Total</b>	<b>180,981</b>	<b>182,496</b>	<b>183,900</b>	<b>184,857</b>	<b>186,128</b>	<b>187,733</b>	<b>189,611</b>	<b>190,865</b>	<b>192,134</b>	<b>193,410</b>			<b>187,212</b>	
RAE 7	El Paso	189,695	191,202	192,399	193,289	194,096	195,411	196,741	197,704	199,031	200,328			194,990
	Park	1,500	1,530	1,559	1,594	1,639	1,682	1,621	1,644	1,678	1,719			1,617
	Teller	5,970	6,018	6,029	6,079	6,106	6,139	6,142	6,159	6,210	6,231			6,108
	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			10,838
<b>Total</b>	<b>207,480</b>	<b>209,226</b>	<b>210,606</b>	<b>211,788</b>	<b>212,837</b>	<b>214,331</b>	<b>215,279</b>	<b>216,489</b>	<b>218,032</b>	<b>219,459</b>			<b>213,553</b>	
Denver Health Managed Care <sup>(3)</sup>	Adams	4,645	4,724	4,748	4,796	4,900	4,987	5,086	5,133	5,226	5,310			4,956
	Arapahoe	5,716	5,851	5,979	6,058	6,182	6,304	6,462	6,553	6,670	6,802			6,258
	Denver	95,287	95,943	96,339	95,974	95,742	95,388	95,216	94,849	94,531	94,312			95,358
	Jefferson	3,595	3,647	3,691	3,731	3,788	3,843	3,883	3,934	4,002	4,093			3,821
	Residence Outside Denver Health Managed Care	113	119	125	118	136	100	113	131	128	110			119
	<b>Total</b>	<b>109,356</b>	<b>110,284</b>	<b>110,882</b>	<b>110,677</b>	<b>110,748</b>	<b>110,622</b>	<b>110,760</b>	<b>110,600</b>	<b>110,557</b>	<b>110,627</b>			<b>110,511</b>
<b>Total ACC Caseload</b>		<b>1,433,249</b>	<b>1,444,073</b>	<b>1,454,178</b>	<b>1,463,005</b>	<b>1,472,689</b>	<b>1,483,609</b>	<b>1,497,657</b>	<b>1,506,259</b>	<b>1,516,628</b>	<b>1,525,693</b>			<b>1,479,704</b>

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

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

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



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

<b>FY 2021-22 Medicaid Behavioral Health Community Programs Expenditures</b>			
	<b>Total Expenditures</b>	<b>Behavioral Health Capitation Payments</b>	<b>Behavioral Health Fee for Service Payments</b>
July-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			
June-22			
<b>Total Year-to-Date Expenditures</b>	<b>\$885,907,830</b>	<b>\$882,692,927</b>	<b>\$3,214,903</b>
Total Year-to-Date Appropriation	\$1,099,059,020	\$1,082,206,910	\$16,852,110
<b>Remaining in Appropriation</b>	<b>\$213,151,190</b>	<b>\$199,513,983</b>	<b>\$13,637,207</b>

Notes:

- 1) The Medicaid Behavioral Health caseload is the same as the caseload for Medical Services Premiums, with the exception of Non-citizens and Partial Dual Eligibles.
- 2) FY 2021-22 Year-to-Date Appropriation includes SB 21-205 FY 2021-22 Long Bill, Special Bills, and HB 22-1173 Supplemental 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  
FY 2021-22 Medical Premiums Expenditure and Caseload Report**

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

	<b>Total</b>	Rocky Mountain Health Plans (RAE 1)	Northeast Health Partners (RAE 2)	Colorado Access (RAE 3)	Health Colorado (RAE 4)	Colorado Access (RAE 5) <sup>2</sup>	Colorado Community Health Alliance (RAE 6)	Colorado Community Health Alliance (RAE 7)	Denver Health Managed Care <sup>2</sup>	Other <sup>1</sup>
July	\$83,113,355	\$12,521,329	\$5,248,800	\$17,103,615	\$8,699,304	\$10,093,267	\$12,377,729	\$11,045,321	\$6,489,483	(\$465,493)
August	\$84,202,056	\$12,632,341	\$5,307,477	\$17,263,161	\$8,752,824	\$10,128,975	\$12,488,404	\$11,137,509	\$6,560,773	(\$69,408)
September	\$83,351,927	\$12,706,665	\$5,359,743	\$17,432,830	\$8,804,334	\$10,148,355	\$12,604,111	\$11,229,258	\$6,604,563	(\$1,537,932)
October	\$84,815,455	\$12,807,314	\$5,416,378	\$17,560,888	\$8,857,621	\$10,301,388	\$12,689,891	\$11,304,023	\$6,593,771	(\$715,819)
November	\$86,163,635	\$12,891,216	\$5,478,161	\$17,742,531	\$8,919,574	\$10,405,398	\$12,787,999	\$11,388,779	\$6,605,612	(\$55,635)
December	\$85,607,238	\$12,995,208	\$5,539,094	\$17,919,094	\$8,986,874	\$10,530,030	\$12,921,243	\$11,468,218	\$6,605,831	(\$1,358,354)
January	\$86,824,005	\$13,092,180	\$5,526,985	\$17,891,556	\$9,039,056	\$10,846,361	\$13,029,909	\$11,483,358	\$6,599,883	(\$685,283)
February	\$87,781,676	\$13,354,851	\$5,585,039	\$18,074,654	\$9,109,712	\$11,003,695	\$13,167,243	\$11,578,815	\$6,605,952	(\$698,285)
March	\$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	\$105,768,661	\$13,609,760	\$5,728,064	\$18,440,457	\$9,263,146	\$11,238,224	\$13,413,878	\$11,799,467	\$6,606,501	\$15,669,164
May										
June										
<b>Total Year-to-Date Expenditures</b>	<b>\$875,961,676</b>	<b>\$130,046,721</b>	<b>\$54,826,826</b>	<b>\$177,649,758</b>	<b>\$89,580,893</b>	<b>\$105,758,521</b>	<b>\$128,731,288</b>	<b>\$114,084,004</b>	<b>\$65,894,709</b>	<b>\$9,388,956</b>
Total Year-to-Date Appropriation	\$1,082,206,910									
<b>Remaining in Appropriation</b>	<b>\$206,245,234</b>									

Footnotes:

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

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

	<b>Total</b>	Rocky Mountain Health Plans (RAE 1)	Northeast Health Partners (RAE 2)	Colorado Access (RAE 3)	Health Colorado (RAE 4)	Colorado Access (RAE 5)	Colorado Community Health Alliance (RAE 6)	Colorado Community Health Alliance (RAE 7)	Denver Health Managed Care <sup>4</sup>	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										
June										
<b>Total Year-to-Date Average</b>	<b>1,500,877</b>	<b>232,653</b>	<b>100,855</b>	<b>346,523</b>	<b>145,791</b>	<b>142,600</b>	<b>187,211</b>	<b>213,552</b>	<b>110,510</b>	<b>21,181</b>
Total Year-to-Date Appropriation	1,485,930									

Notes:

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

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

<b>FY 2021-22 Children's Basic Health Plan Expenditures</b>					
	<b>Total Expenditures</b>	<b>Children Medical Expenditures</b>	<b>Children Dental Expenditures</b>	<b>Prenatal Medical Expenditures</b>	<b>Prenatal Dental Expenditures</b>
July-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					
June-22					
<b>Total Year-to-Date Expenditures</b>	<b>\$111,628,744</b>	<b>\$96,969,333</b>	<b>\$11,180,942</b>	<b>\$3,458,916</b>	<b>\$112,951</b>
Total Year-to-Date Appropriation	\$162,168,971	\$135,276,866	\$16,495,446	\$10,396,659	
<b>Remaining in Appropriation</b>	<b>\$50,540,227</b>				

Notes:

- 1) FY 2021-22 Year-to-Date Appropriation includes SB 21-205 FY 2021-22 Long Bill, Special Bills, and HB 22-1173 Supplemental Bill
- 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  
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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	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
<b>FY 2016-17 Actuals</b>	<b>43,970</b>	<b>21,289</b>	<b>65,260</b>	<b>225</b>	<b>493</b>	<b>719</b>
July 2017	50,236	24,236	74,472	279	503	782
August 2017	50,635	24,652	75,287	279	509	788
September 2017	49,863	24,686	74,549	273	512	785
October 2017	49,855	25,018	74,873	275	523	798
November 2017	50,032	25,301	75,333	277	565	842
December 2017	50,276	24,999	75,275	294	568	862
January 2018	50,891	25,260	76,151	294	575	869
February 2018	54,854	27,049	81,903	302	564	866
March 2018	56,287	27,694	83,981	311	554	865
April 2018	60,590	29,115	89,705	325	534	859
May 2018	61,037	29,160	90,197	310	533	843
June 2018	54,475	27,300	81,775	306	507	813
<b>FY 2017-18 Actuals</b>	<b>53,253</b>	<b>26,206</b>	<b>79,458</b>	<b>294</b>	<b>537</b>	<b>831</b>
July 2018	56,021	26,301	82,322	349	509	858
August 2018	55,401	25,854	81,255	369	552	921
September 2018	54,388	25,249	79,637	351	560	911
October 2018	53,528	26,116	79,644	263	534	797
November 2018	54,613	27,269	81,882	277	574	851
December 2018	52,204	27,094	79,298	295	580	875
January 2019	51,644	27,763	79,407	341	606	947
February 2019	51,991	28,465	80,456	344	620	964
March 2019	52,857	28,118	80,975	398	623	1,021
April 2019	55,395	27,227	82,622	455	582	1,037
May 2019	54,542	27,214	81,756	475	578	1,053
June 2019	52,436	26,823	79,259	462	531	993
<b>FY 2018-19 Actuals</b>	<b>53,252</b>	<b>26,958</b>	<b>80,210</b>	<b>365</b>	<b>571</b>	<b>936</b>
July 2019	51,765	27,516	79,281	429	537	966
August 2019	51,007	27,411	78,418	394	561	955
September 2019	50,774	26,478	77,252	354	537	891
October 2019	50,192	26,373	76,565	339	536	875
November 2019	49,242	26,170	75,412	319	543	862
December 2019	48,657	25,793	74,450	294	533	827
January 2020	49,553	26,447	76,000	301	554	855
February 2020	48,577	26,731	75,308	282	562	844
March 2020	48,077	27,431	75,508	331	566	897
April 2020	51,230	27,800	79,030	453	545	998
May 2020	49,125	27,110	76,235	456	542	998
June 2020	48,337	26,958	75,295	387	495	882
<b>FY 2019-20 Actuals</b>	<b>49,711</b>	<b>26,852</b>	<b>76,563</b>	<b>362</b>	<b>543</b>	<b>904</b>
July 2020	46,898	27,442	74,340	347	482	829
August 2020	45,162	27,377	72,539	331	474	805
September 2020	43,435	26,952	70,387	320	467	787
October 2020	42,155	26,737	68,892	431	662	1,093
November 2020	40,312	26,878	67,190	370	629	999
December 2020	38,469	26,670	65,139	249	472	721
January 2021	36,614	27,185	63,799	247	459	706
February 2021	35,502	27,278	62,780	232	456	688
March 2021	34,455	27,093	61,548	236	446	682
April 2021	33,027	27,374	60,401	242	408	650
May 2021	31,351	28,175	59,526	222	401	623
June 2021	30,924	27,575	58,499	213	387	600
<b>FY 2021-22 Actuals</b>	<b>38,192</b>	<b>27,228</b>	<b>65,420</b>	<b>287</b>	<b>479</b>	<b>766</b>
July 2021	30,730	26,742	57,472	193	372	565
August 2021	30,149	26,336	56,485	184	373	557
September 2021	29,787	25,722	55,509	167	352	519
October 2021	29,330	25,191	54,521	168	353	521
November 2021	28,486	25,231	53,717	171	356	527
December 2021	28,121	24,945	53,066	158	364	522
January 2022	27,618	24,865	52,483	176	369	545
February 2022	27,341	24,447	51,788	179	383	562
March 2022	26,761	24,326	51,087	173	393	566
April 2022	26,920	22,983	49,903	234	338	572
May 2022						
June 2022						
<b>FY 2021-22 Year-to-Date Average</b>	<b>28,524</b>	<b>25,079</b>	<b>53,603</b>	<b>180</b>	<b>365</b>	<b>546</b>
FY 2021-22 Year-to-Date Appropriation	32,782	28,694	61,476	232	397	629
Monthly Growth	159	(1,343)	(1,184)	61	(55)	6
Monthly Growth Rate	0.51%	-4.77%	-1.99%	27.48%	-13.72%	0.96%
Over-the-year Growth	(6,107)	(4,391)	(10,498)	(8)	(70)	(78)
Over-the-year Growth Rate	-11.21%	-16.08%	-12.84%	-2.61%	-13.81%	-9.59%

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.

Department of Health Care Policy and Financing  
 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			7,355	8,158
	HCBS - Developmental Disabilities - Regional Centers	72	69	71	73	83	90	89	88	88	89			81	-
	HCBS - Supported Living Services	4,919	4,851	4,770	4,702	4,653	4,624	4,614	4,618	4,594	4,573			4,692	-
	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			2,365	-
	HCBS - Children's Habilitation Residential Program	169	171	179	177	186	187	198	199	208	214			189	-
	<b>DIDD Subtotal</b>	<b>14,494</b>	<b>14,543</b>	<b>14,550</b>	<b>14,586</b>	<b>14,715</b>	<b>14,686</b>	<b>14,714</b>	<b>14,779</b>	<b>14,855</b>	<b>14,895</b>			<b>12,235</b>	<b>-</b>
	HCBS - DD Authorizations <sup>1)</sup>	Waiting List Authorizations	<30	<30	<30	<30	<30	<30	<30	<30	<30				
Reserved Capacity Authorizations		<30	<30	85	30	55	52	<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			\$472,799,533	\$624,532,652	75.70%
	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			\$19,769,282	\$54,771,068	36.09%
	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			\$54,885,200	\$83,936,285	65.39%
	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			\$30,702,168	\$41,540,014	73.91%
	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			\$7,297,176	\$11,737,177	62.17%
	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			\$61,755,716	\$91,780,356	67.29%
	<b>DIDD Subtotal</b>	<b>\$54,222,298</b>	<b>\$66,716,938</b>	<b>\$60,049,438</b>	<b>\$59,021,317</b>	<b>\$69,521,853</b>	<b>\$61,198,154</b>	<b>\$61,006,740</b>	<b>\$74,101,545</b>	<b>\$70,796,955</b>	<b>\$70,573,838</b>			<b>\$647,209,076</b>	<b>\$908,297,552</b>	<b>71.26%</b>
	<b>Number of Weeks in Month</b>	4	5	4	4	5	4	5	4	4	4			52	N/A	
	<b>Expenditure Per Week</b>	\$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					
State Only Programs	State Only Supported Living Services	\$0	\$0	\$503,663	\$348,879	\$382,349	\$360,808	\$352,348	\$0	\$762,785	\$353,105			\$3,063,929	\$6,538,139	46.86%
	Family Support Services Program	\$0	(\$0)	\$1,059,095	\$591,151	\$687,075	\$638,024	\$541,596	\$0	\$1,587,429	\$998,280			\$6,102,649	\$7,733,496	78.91%
	State Only Case Management	\$0	\$0	\$706,461	\$353,846	\$321,648	\$396,688	\$359,354	\$0	\$728,307	\$405,194			\$3,271,497	\$4,691,580	69.73%
	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			\$12,438,076	\$18,963,215	65.59%
	<b>Expenditure Per Week</b>	\$0	\$0	\$567,305	\$323,469	\$278,214	\$348,880	\$250,658	\$0	\$769,630	\$439,145					
	<b>Number of New Applications for Intermediate Care Facilities (ICF)</b>	0	0	0	0	1	0	0	0	0	1			2	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**  
**FY 2021-22 Medical Premiums Expenditure and Caseload Report**

<b>FY 2021-22 Medicare Modernization Act State Contribution Payment Expenditures and Caseload</b>		
	<b>Total Expenditures</b>	<b>Medicare Modernization Act State Contribution Payment Caseload</b>
July	\$14,982,994	237,055
August	\$14,499,303	98,478
September	\$37,149,272	99,828
October	\$15,311,873	100,768
November	\$15,522,096	100,227
December	\$15,667,880	101,919
January	\$15,583,612	101,712
February	\$15,847,056	102,735
March	\$16,963,695	
April	\$17,139,979	
May		
June		
<b>Total Year-to-Date</b>	<b>\$178,667,760</b>	<b>117,840</b>
Total Year-to-Date Appropriation	\$193,398,121	
<b>Remaining in Appropriation</b>	<b>\$14,730,361</b>	

Notes:

- 1) Caseload for Medicare Modernization Act State Contribution Payment is from the Centers for Medicare and Medicaid Services Summary Accounting Statement for the State Contribution for Prescription Drug Benefit. This caseload includes 35 months of retroactivity, and is not comparable to the official Medicaid caseload included in this report.
- 2) Medicare Modernization Act State Contribution Payments lag by two months. As a result, current month expenditures are related to the caseload from the month three months prior from the current month.
- 3) Year-to-Date Totals are calculated as the sum of monthly expenditures and the average of monthly caseload.
- 4) FY 2021-22 Year-to-Date Appropriation reflects SB 21-205 (Long Bill)

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

<b>FY 2021-22 Old Age Pension State Medical Program Expenditures and Caseload</b>		
	<b>Total Expenditures</b>	<b>Old Age Pension State Medical Program Caseload</b>
July	\$564	NA
August	(\$1,487)	NA
September	\$1,136	NA
October	\$1,233	NA
November	\$2,029	NA
December	\$547	NA
January	\$3,940	NA
February	\$9,583	NA
March	\$662	NA
April	\$5,275	NA
May		
June		
<b>Total Year-to-Date</b>	<b>\$23,481</b>	<b>-</b>
Total Year-to-Date Appropriation	\$10,000,000	
<b>Remaining in Appropriation</b>	<b>\$9,976,519</b>	
Notes:		
1) Source for all caseload data provided is the REX01/COLD (MARS) R-474701 report. The number of days captured in the monthly figure is equal to the number of days in the report month.		
2) Year-to-Date Totals are calculated as the sum of monthly expenditures and the average of monthly caseload.		
3) Excess funds in the Old Age Pension Health and Medical Care Fund are used to offset the need for General Fund in the Medical Services Premiums line item.		
4) FY 2021-22 Year-to-Date Appropriation reflects SB 21-205 FY 2021-22 Long Bill.		
5) The data presented in this report is preliminary based on information available as of the 15th day of the reported month, and may be restated in future reports based on further analysis.		