							FY 2024-25							· · · · · · · · · · · · · · · · · · ·
	Service Category	July 2024	August 2024	September 2024	October 2024	November 2024	December 204	January 2025	February 2025	March 2025	April 2025	May 2025	June 2025	FY 2024-25 Total YTD
	Physician and Clinic Services	\$122,034,115												\$122,034,11
	EPSDT Screening	\$4,227,423 \$5,889,776												\$4,227,42
	Emergency Transportation Non-Emergency Medical													\$5,889,77
	Transportation	\$23,005,250												\$23,005,250
	Dental Service	\$38,524,208												\$38,524,208
	Family Planning	\$0												\$0
	Health Maintenance Organization	\$75,894,285												\$75,894,285
	Inpatient Hospital	\$98,060,254												\$98,060,25
a	Outpatient Hospital	\$69,256,723												\$69,256,723
g	Laboratory and X-Ray Durable Medical Equipment	\$13,078,294												\$13,078,294
te ((DME)	\$24,213,712												\$24,213,712
Acute Care	Pharmacy	\$146,266,450												\$146,266,450
	Drug Rebates - Standard	\$0												\$0
	Rural Health Centers	\$3,705,872												\$3,705,872
	Federally Qualified Health	\$15,588,819												\$15,588,819
	Co-Insurance (Title XVIII-	\$14,971,881												\$14,971,881
	Medicare)	********												***,***,***
1	Breast and Cervical Cancer	\$0												\$0
I	Treatment Program Other Medical Services	\$0		1	1								<u> </u>	cr
I	Preventive Services	\$1,824,896												\$1,824,896
I	Acute Home Health	\$3,285,846												\$3,285,846
L	Acute Care Subtotal	\$659,827,804												\$659,827,804
	HCBS - Elderly, Blind, and													
I	Disabled	\$96,764,620												\$96,764,620
	HCBS - Community Mental Health	\$7,544,353												\$7,544,353
I	Supports													
L	HCBS - Children's HCBS	\$19,166,852												\$19,166,852
Sec	HCBS - Consumer Directed Attendant Support	\$0												\$0
Ba	HCBS - Brain Injury	\$4,647,567												\$4,647,567
ity r	HCBS - Children with Autism	\$0												\$0
ĮĘ į	HCBS - Children with Life													£27.454
E S	Limiting Illness	\$37,651												\$37,651
ა -	HCBS - Spinal Cord Injury	\$1,984,491												\$1,984,491
	CCT - Services	\$503,225												\$503,225
	Private Duty Nursing	\$12,410,275												\$12,410,275
	Long-Term Home Health	\$65,704,822 \$5,888,971												\$65,704,822 \$5,888,971
	Hospice CBLTC Subtotal	\$214,652,827												\$214,652,827
	Class I Nursing Facilities	\$68,196,095												\$68,196,095
pu	Class II Nursing Facilities	\$544,177												\$544,177
e a	Program of All-Inclusive Care for													
ž ď	the Elderly	\$27,377,838												\$27,377,838
E 2	Supplemental Medicare	\$22,066,940												\$22,066,940
Tel	Insurance Benefit	\$22,000,710												\$22,000,710
ng Oug	Health Insurance Buy-In Program	\$183,696												\$183,696
ĭ	LTC + Insurance Subtotal	\$118,368,746												\$118,368,746
	Disease Management	\$118,308,740												\$110,300,740
e	Prepaid Inpatient Health Plan													30
Vic	Administration	\$13,869,737												\$13,869,737
Ser M		Ć42 040 727												£42.040.727
	Service Management Subtotal	\$13,869,737												\$13,869,737
	Nursing Facility Upper Payment	\$0												¢r.
I	Limit	JU												,,,
1	Outpatient Hospital Upper	\$0												\$0
I	Payment Limit												-	+
1	Home Health Service Upper Payment Limit	\$0												\$0
I	Public Emergency Medical													+
1	Transportation Provider	\$0												\$0
I	Payments													
യ	Hospital Supplemental Medicaid	\$422.074.424												\$422.074.424
ğ	Payments	\$123,071,626												\$123,071,626
Finar	Nursing Facility Supplemental	\$8,292,644												\$8,292,644
Œ	Payments													75,272,011
1	Physician Supplemental	\$0												\$0
1	Payments Outstationing Payments	\$0											 	\$0
	University of Colorado School of													
	Medicine Payments	\$0												\$0
		**			İ				İ					1
	Other Supplemental Payments ⁽²⁾	\$0												\$0
	Accounting Adjustments	(\$18,354,081)												(\$18,354,081)
Ш.	Other Categories Subtotal	\$113,010,189												\$113,010,189
	Number of Weeks in Month	5	4	5	4	4	5	4	4	5	4	4	5	, , , , , , , , , , , , , , , , , , , ,
L	<u> </u>	\$1,119,729,303												\$1,119,729,303
Note				Call April 1 C C										
1) f	he data presented in this report is p	recommonary based on in	rormation available a	s or the 15th day of the	reported month, and r	nay be restated in futu	re reports based on fu	riner analysis.						

FY 2024-25 Medical Premiums Expenditure and Caseload Report

FY 2024-25 Appropriation	
ltem	Amount
HB 24-1430 FY 2024-25 Long Bill	\$11,926,618,728
HB 24-1038 High Acuity Crisis for Children and Youth	\$1,350,000
SB 24-110 Medicaid Prior Authorization Prohibition	\$3,387,323
FY 2024-25 Appropriation YTD	\$11,931,356,051
FY 2024-25 YTD Expenditures	\$1,119,729,303
Remaining FY 2024-25 Appropriation	\$10,811,626,748

					FY 20	24-25 Supplementa	l Payments by Serv	rice Category						
	Service Category	July 2024	August 2024	September 2024	October 2024	November 2024	December 204	January 2025	February 2025	March 2025	April 2025	May 2025	June 2025	FY 2024-25 Total YTD
s ints	Inpatient Medicaid Supplemental Payments	\$66,696,361												\$66,696,361
niums ayme	Medicaid Disproportionate Share Hospital (DSH) and Other Payments	\$0												\$0
: Prem	Medicaid Hospital Quality Incentive Payments	\$12,867,929												\$12,867,929
ervices	Uncompensated Care Supplemental Hospital Medicaid Payment Public High Volume Hospital	\$0												\$0
al Sel Supp	Payment	\$0												\$0
Medic pital	Outpatient Medicaid Supplemental Payments	\$43,507,336												\$43,507,336
Hos A	Total Medical Services Premiums Payments	\$123,071,626												\$123,071,626
	CICP Disproportionate Share Hospital (DSH) Payment	\$25,986,901												\$25,986,901
GG	Uncompensated Care Supplemental Hospital Medicaid Payment	\$0												\$0
	Total CICP Payments	\$25,986,901												\$25,986,901
	Total Supplemental Payments	\$149,058,527												\$149,058,527

							MEDICA	ID CASELOAD W	ITHOUT RETROA	CTIVITY ¹								
Mont	n	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	MAGI Eligible Children	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non- Citizens- Emergency Services	Partial Dual Eligibles	SB 21-025 Family Planning Services	TOTAL
	July 2020	47,686	13,413		12,259		74,285	357,091	141	424,878	60,922		12,667	2,908			0	1,297,424
	August 2020 September 2020	47,952 48,151	13,310 13,376		14,063 14,398		77,629 79,159	366,450 373,840	144 141	430,134 435,629	63,267 64,954	20,900 20,887	12,830 12,852	3,139 3,302		34,486 34,759	0	1,320,376 1,340,803
	October 2020	48,496	13,433		14,484		83,760	382,671	141	440,714	67,223	20,947	13,123	3,546			0	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	0	1,384,219
	December 2020	48,614	13,584		14,535		89,059	401,547	143	450,341	67,793	20,930		3,749				1,404,220
	January 2021 February 2021	48,277 48,044	13,587 13,619		14,508 14,489		90,560 91,158	411,226 418,052	140 138	454,650 460,428	68,914 66,987	20,876 20,907	13,740 13,950	3,912 3,713		35,647 35,620	0	1,424,251 1,439,006
	March 2021	48,051	13,632		14,608		92,781	424,627	137	464,277	66,932	20,881	14,463	3,675			0	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	0	1,465,263
	May 2021	48,348			14,767		97,968	435,288	135	468,211	69,448	20,571	14,597	3,960			0	1,477,219
FY 2020-21 Actuals	June 2021	48,544 48,248	13,678 13,541		15,005 14,347		103,093 88,429	441,550 402,847	134 139	470,288 450,956	69,730 66,833	20,521 20,818	13,837 13,609	3,872 3,609			0 0	1,488,388 1,404,956
F1 2020-21 Actuals	July 2021	48,766			15,118		106,316		137	472,462	70,350	20,454		3,892			0	1,499,303
	August 2021	49,042			15,130		103,699	452,598	129	474,867	71,253	20,454	14,359	4,034	12,066		0	1,512,259
	September 2021	49,147	13,789	66,089	15,287		102,328	458,331	130	477,255	71,308	20,410		4,116			0	1,523,193
	October 2021	49,289	13,815		15,246		100,444	464,026	131	479,742	71,297	20,334	14,198	4,132			0	1,534,041
	November 2021 December 2021	49,294 49,216	13,764 13,781		15,251 15,438		100,424 100,481	470,063 476,168	130 131	481,260 482,833	72,080 72,737	20,482 20,426	14,000 13,837	4,196 4,338		36,091 36,026	0	1,544,921 1,555,552
	January 2022	49,289	13,791		15,457		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		15,462		101,494	487,764	130	487,327	73,696	20,266	14,159	4,522			0	1,579,858
	March 2022	49,256	13,807		15,706		101,532	492,637	128	489,528	74,226	20,268	14,425	4,677			0	1,590,648
	April 2022	49,362	13,820		15,686		102,553	497,639	128	493,520	72,581	20,197	14,723	4,509			0	1,600,899
	May 2022 June 2022	49,543 49,830	13,889 13,719		15,664 15,639		103,479 104,455	501,614 505,981	134 132	494,290 495,835	73,701 74,242	20,210 20,198	14,734 14,599	4,656 4,803			0	1,609,645 1,618,038
FY 2021-22 Actuals	Julic 2022	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
	July 2022	49,831	13,890	65,937	16,756	199,224	105,310	508,880	128	497,230	75,212	20,159	15,815	4,864	19,803	35,154	22,631	1,650,824
	August 2022	50,020	13,865	65,941	16,867	197,876	104,223	512,300	131	499,211	75,690	20,200	20,466	5,496	20,801	34,974	26,808	1,664,869
	September 2022 October 2022	50,179 50,417	13,861 13,882	65,882 65,949	17,135 17,331	195,315 195,902	103,803 104,229	515,830 520,801	134 129	500,572 501,786	76,315 77,255	20,301 20,318	24,951 25,360	6,091 6,368	21,889 23,048	34,789 34,556	33,706 37,954	1,680,753 1,695,285
	November 2022	50,584	13,920	65,859	17,331	196,286	105,311	525,882	131	503,354	77,982	20,310	25,715	6,682	24,147	34,420	45,991	1,714,052
	December 2022	50,661	13,937	65,848	17,921	197,630	105,404	531,070	139	504,743	78,854	20,278	26,130	6,933	25,396	34,091	48,495	1,727,530
	January 2023	50,727	13,883	64,489	19,622	199,801	105,310	537,321	143	507,331	78,939	20,338	26,638	6,782	26,971	33,936	50,869	1,743,100
	February 2023	50,874	13,927	64,594	19,653	201,249	105,466	542,306	138	509,191	79,198	20,266	26,340	6,848	28,527	33,782	53,231	1,755,590
	March 2023 April 2023	51,003 50,432	13,948 13,718	64,529 63,510	19,893 19,617	202,818 199,508	105,690 104,473	547,464 542,681	133 132	511,020 511,656	79,904 74,952	20,243 19,481	26,394 26,921	6,857 6,194	30,160 31,360	33,662 32,548	55,724 54,418	1,769,442 1,751,601
	May 2023	50,634	13,734	63,558	19,698	200,164	105,216	545,959	129	512,797	75,422	19,626	26,892	6,275	32,963	32,563	53,084	1,758,714
	June 2023	50,358	13,605	63,099	19,448	196,424	101,756	533,486	129	501,272	74,093	19,308	26,477	6,274	33,127	31,859	50,242	1,720,957
FY 2022-23 Actuals		50,477	13,848	64,933	18,451	198,516	104,683	530,332	133	505,014	76,985	20,070	24,842	6,305	26,516	33,861	44,429	1,674,966
	July 2023 August 2023	49,968 49,192	13,502 13,284	62,543 61,747	19,225 19,174	191,276 185,139	96,794 91,481	518,720 500,839	120 122	488,229 473,996	71,006 69.199	19,281 19,334	26,114 25,554	6,183 6,214	32,893 32,944	31,221 30,376	47,486 45,641	1,674,561 1,624,236
	September 2023	48,708	13,133	61,210	19,215	178,254	86,085	482,991	119	457,572	67,657	19,406	25,018	6,130	32,795	29,739	43,830	1,571,862
	October 2023	48,574	13,056	60,910	19,211	174,837	83,499	474,914	119	451,574	67,707	19,161	24,919	6,101	32,655	29,626	43,452	1,550,315
	November 2023	47,883	12,890	59,964	19,636	165,098	73,258	437,199	118	420,236	65,556	19,141	23,998	5,757	31,943	28,409	39,784	1,450,870
	December 2023	47,396	12,785 12,633	59,570	19,775 19,720	160,732	67,794	414,456 388,873	118 121	411,592 396,097	60,585 60,877	19,164 19,111	23,907 23,782	5,756 5,700	31,550 31,421	28,398	37,756	1,401,334
	January 2024 February 2024	46,781 45,926	12,033	59,104 57,249	20,166	156,238 151,578	61,266 55,540	368,483	121	387,987	54,260	18,998	23,762	5,636	31,421	28,285 28,348	36,663 32,394	1,346,672 1,293,272
ĺ	March 2024	46,248	12,131	56,397	20,433	147,690	50,057	344,276	121	377,767	51,635	18,942	23,035	5,643	30,979	28,339	30,970	1,244,663
ĺ	April 2024	46,680	12,180	56,190	21,546	143,606	45,153	323,373	117	368,123	46,396	19,001	22,908	5,138	31,013	28,177	28,479	1,198,080
	May 2024	47,153	12,182	56,400	22,491	140,007	41,786	307,564	116	357,409	43,943	18,779	22,863	4,948	31,267	28,324	25,884	1,161,116
FY 2023-24 Actuals	June 2024	47,659 47,681	12,216 12,692	56,684 58,997	23,149 20,312	140,079 161,211	41,219 66,161	308,187 405,823	118 119	359,391 412,498	43,187 58,501	18,674 19,083	23,173 24,045	4,753 5,663	32,496 31,914	28,916 29,013	25,355 36,475	1,165,256 1,353,713
1 1 2023 24 Actuals	July 2024	48,097	12,238	56,760	23,637	140,587	41,249	312,344	119	362,073	43,264	18,633	23,435	4,726	33,779	29,218	25,001	1,175,160
	August 2024	-,			.,	-,		,						,				, .,
	September 2024																	
	October 2024 November 2024																	
	December 2024																	
	January 2025																	
	February 2025																	
	March 2025																	
	April 2025 May 2025																	
	June 2025																	
FY 2024-25 Year-to-D		48,097	12,238	56,760	23,637	140,587	41,249	312,344	119	362,073	43,264	18,633	23,435	4,726	33,779	29,218	25,001	97,930
FY 2024-25 Year-to-D	ate Appropriation	47,448	12,810	59,447	19,870	147,048	47,057	343,875	118	378,949	56,686	19,041	24,339	5,652	30,512	28,729	31,755	1,253,336
Monthly Growth		438	22	76	488	508	30	4,157	1	2,682	77	(41)	262	(27)	1,283	302	(354)	9,904
Monthly Growth Rate		0.92%	0.18%		2.11%		0.07%	1.35%	0.85%	0.75%	0.18%	-0.22%	1.13%	-0.57%		1.04%	-1.40%	0.85%
Over-the-year Growth Over-the-year Growth I	Pato	(1,871) -3.74%	(1,264) -9.36%	(5,783) -9.25%	4,412 22.95%	(50,689) -26,50%	(55,545) -57.38%	(206,376) -39,79%	(1) -0.83%	(126,156) -25.84%	(27,742) -39.07%	(648) -3.36%	(2,679) -10.26%	(1,457) -23,56%	886 2.69%	(2,003) -6,42%	(22,485) -47,35%	(499,401) -29.82%
Notes:	nucc	-3.74%	-7.30%	-7.23%	44.73%	-20.30%	-37.36%	-37./7%	-0.03%	-2J.04%	-37.0/%	-3.30%	-10.20%	-23.30%	2.09%	-0.42%	-47.33%	-27.02%

OVER THE YEAR GOVERN RATE - 3.74% - 3.7.0% - 3.2.0% - 3.2.0% - 20.30% - 37.

						M	DICAID CASEL	OAD BY PROGRAM W	/ITHOUT RETROAC	TIVITY ¹							
Month	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL		Breast & Cervical Cancer Program	MAGI Eligible Children	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	SB 21-205 Family Planning Services	
Medicaid Fee for Service ²																	
July 2024	37,825	10,139	51,338	20,825	124,412	35,923	268,447	119	341,449	40,589	18,345	20,689	4,203	33,754	29,21	8 25,001	1,062,27
August 2024		, , , , ,		.,	ĺ í						,		, , ,			1,	, , ,
September 2024																	
October 2024																	
November 2024																	
December 2024																	
January 2025																	
February 2025																	
March 2025																	
April 2025																	
May 2025																	
June 2025																	
FY 2024-25 Year-to-Date AVERAGE	37,825	10,139	51,338	20,825	124,412	35,923	268,447	119	341,449	40,589	18,345	20,689	4,203	33,754	29,21	8 25,001	1,062,27
Medicaid Managed Care ³																	
July 2024	10,272	2.099	5,422	2,812	16,175	5,326	43,897	0	20,624	4 2,675	288	2,746	523	<30		0 0	112,88
August 2024		, , , , , , , , , , , , , , , , , , , ,		-						, , ,							,
September 2024																	
October 2024																	
November 2024																	
December 2024																	
January 2025																	
February 2025																	
March 2025																	
April 2025																	
May 2025																	
June 2025																	
FY 2024-25 Year-to-Date AVERAGE	10,272	2,099	5,422	2,812	16,175	5,326	43,897	0	20,624	4 2,675	288	2,746	523	0		0 0	112,85
Rocky Mountain Health Plans HMO					· · · · · · · · · · · · · · · · · · ·											•	
July 2024	2,747	762	2,706	1,958	7,430	2,936	15,210	0	<30	<30	32	1,163	283	<30		0 0	35,23
August 2024																	
September 2024																	
October 2024																	
November 2024																	
December 2024																	
January 2025																	
February 2025																	
March 2025																	
April 2025																	
May 2025																	
June 2025									-								
FY 2024-25 Year-to-Date AVERAGE	2,747	762	2,706	1,958	7,430	2,936	15,210	0	(0	32	1,163	283	0		0 0	35,22

Month	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	MAGI Eligible Children	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	SB 21-205 Family Planning Services	TOTAL
Denver Health & Hospital Authority HMO																	
July 2024	3,116	868	2,591	854	8,745	2,390	28,687	0	20,623	2,671	256	1,583	240	<30		0 0	72,645
August 2024																	
September 2024																	
October 2024																	
November 2024																	
December 2024																	
January 2025																	
February 2025																	
March 2025																	
April 2025																	
May 2025																	
June 2025																	
FY 2024-25 Year-to-Date AVERAGE	3,116	868	2,591	854	8,745	2,390	28,687	0	20,623	2,671	256	1,583	240	0		0 0	72,624
PACE - Program of All-Inclusive Care for the																	
Elderly																	
July 2024	4,409	469	125	0	0	0	0	0	(0	0	0	0	0		0 0	5,003
August 2024																	
September 2024																	
October 2024																	
November 2024																	
December 2024																	
January 2025																	
February 2025																	
March 2025																	
April 2025																	
May 2025																	
June 2025																	
FY 2024-25 Year-to-Date AVERAGE	4,409	469	125	0	0	0	0	0	(0	0	0	0	0		0 0	5,003
ACC - Accountable Care Collaborative ^{4,6}																	
July 2024	43,582	11,744	56,479	23,538	139,985	41,045	307,361	118	358,387	42,330	17,794	23,337	4,707	67		0 <30	1,070,474
August 2024		,			,,,,,,,	,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			,	,		1,7.2			1	, ,
September 2024																	
October 2024																	
November 2024																	
December 2024																	
January 2025																	
February 2025																	
March 2025																	
April 2025																	
May 2025																	
June 2025																	
FY 2024-25 Year-to-Date AVERAGE	43,582	11,744	56,479	23,538	139,985	41,045	307,361	118	358,387	42,330	17,794	23,337	4,707	67		0 0	1,070,474

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.

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.

				Accountable Car	e Collaborative	Caseload by Regi	onal Accountabl	e Entity (RAE) ar	nd County of Res	idence				
RAE	County of Residence	Jul 2024	Aug 2024	Sep 2024	Oct 2024	Nov 2024	Dec 2024	Jan 2025	Feb 2025	Mar 2025	Apr 2025	May 2025	Jun 2025	FY 2024-25 Average Monthly Enrollment
	Archuleta	2,867												2,867
	Delta	6,952												6,952
	Dolores	491												491
	Eagle	4,906												4,906
	Garfield	10,141												10,141
	Grand	1,368												1,368
	Gunnison	2,063												2,063
	Hinsdale	120												120
	Jackson	169												169
	La Plata	9,283												9,283
7	Larimer	47,913												47,913
RAE 1 ²	Mesa	35,647												35,647
≨	Moffat	2,732												2,732
	Montezuma	7,606												7,606
	Montrose	9,599												9,599
	Ouray	477												477
	Pitkin	962												962
	Rio Blanco	1,125												1,125
	Routt	1,839												1,839
	San Juan	121												121
	San Miguel	764												764
	Summit	2,566												2,566
	Residence Outside RAE Area(1)	12,539												12,539
	Total	162,250												162,250
	Cheyenne	408												408
	Kit Carson	1,521												1,521
	Lincoln	876												876
	Logan	4,096												4,096
~	Morgan	6,289												6,289
RAE 2	Phillips	840												840
≥	Sedgwick	547												547
	Washington	1,029												1,029
	Weld	49,554												49,554
	Yuma	2,145												2,145
	Residence Outside RAE Area(1)	7,167												7,167
	Total	74,472				ļ								74,472
	Adams	87,992				-								87,992
m	Arapahoe	91,072				-								91,072
RAE 3	Douglas	23,446				-								23,446
⋧	Elbert	2,182												2,182
	Residence Outside RAE Area(1)	52,296				1								52,296
	Total	256,988												256,988

				Accountable Car	e Collaborative	Caseload by Regi	onal Accountable	e Entity (RAE) a	nd County of Res	idence				
RAE	County of Residence	Jul 2024	Aug 2024	Sep 2024	Oct 2024	Nov 2024	Dec 2024	Jan 2025	Feb 2025	Mar 2025	Apr 2025	May 2025	Jun 2025	FY 2024-25 Average Monthly Enrollment
	Alamosa	5,605												5,605
	Baca	1,073												1,073
	Bent	1,453												1,453
	Chaffee	2,989												2,989
	Conejos	2,610												2,610
	Costilla	1,584												1,584
	Crowley	1,072												1,072
	Custer	843												843
	Fremont	10,301												10,301
4	Huerfano	2,125												2,125
RAE	Kiowa	363												363
~	Lake	857												857
	Las Animas	4,263												4,263
	Mineral	134												134
	Otero	6,318												6,318
	Prowers	3,785												3,785
	Pueblo	54,473												54,473
	Rio Grande	3,338 2,001												3,338
	Saguache	5,552												2,001 5,552
	Residence Outside RAE Area(1) Total	110,739												110,739
	Denver	63,337												63,337
: 5 2	Residence Outside RAE Area(1)	54,070												54,070
	Total	117,407										1		117,407
_	Boulder	35,258		-										35,258
	Broomfield	4,831												4,831
	Clear Creek	893												893
E 6	Gilpin	830												830
RAE	Jefferson	49,649												49,649
	Residence Outside RAE Area(1)	36,151												36,151
	Total	127,612												127,612
	El Paso	135,990												135,990
	Park	1,043												1,043
	Teller	3,983												3,983
RAE	Residence Outside RAE Area(1)	7,353												7,353
	Total	148,369												148,369
	Adams	4,124												4,124
e II	Arapahoe	4,852												4,852
eal	Denver	60,744												60,744
Į Š	Jefferson	2,842												2,842
Denver Health Managed Care ⁽³⁾	Residence Outside Denver Health Managed Care	83												83
- 8	Total	72,645												72,645
	Total ACC Caseload	1,070,482												1,070,482

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

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

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

FY 2024-25 Medical Premiums Expenditure and Caseload Report

FY 2024	-25 Medicaid Behavioral Health Communit	y Programs Expenditures	
Month	Total Evans ditures	Behavioral Health	Behavioral Health Fee for
Month	Total Expenditures	Capitation Payments	Service Payments
July-24	\$98,993,646	\$98,980,753	\$12,893
August-24			
September-24			
October-24			
November-24			
December-24			
January-25			
February-25			
March-25			
April-25			
May-25			
June-25			
Total Year-to-Date Expenditures	\$98,993,646	\$98,980,753	\$12,893
Total Year-to-Date Appropriation	\$1,040,269,703	\$1,028,600,571	\$11,669,132
Remaining in Appropriation	\$941,276,057	\$929,619,818	\$11,656,239

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

²⁾ FY 2024-25 Year-to-Date Appropriation includes HB 24-1430 Long Bill and Special Bills.

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

	F	Y 2024-25 Medic	aid Community Be	ehavioral Health F	Program Expendit	ures by Regional A	Accountable Entit	У		
Month	Total	Rocky Mountain Health Plans (RAE 1)	Northeast Health Partners (RAE 2)	Colorado Access (RAE 3)	Health Colorado (RAE 4)	Colorado Access (RAE 5) ²	Colorado Community Health Alliance (RAE 6)	Colorado Community Health Alliance (RAE 7)	Denver Health Managed Care ²	Other ¹
July	\$98,980,753	\$18,818,642	\$4,311,477	\$16,301,996	\$7,617,475	\$10,030,725	\$8,193,546	\$6,896,751	\$4,136,484	\$22,673,657
August										
September										
October										
November										
December										
January										
February										
March										
April										
May										
June										
Total Year-to-Date Expenditures	\$98,947,431	\$18,795,210	\$4,300,551	\$16,302,225	\$7,617,381	\$10,031,108	\$8,193,949	\$6,896,791	\$4,136,559	\$22,673,657
Total Year-to-Date	\$1,028,600,571						·			
Appropriation	. , , , ,									
Remaining in Appropriation	\$929,653,140									

Notes:

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 2024-25 Med	dicaid Community	Behavioral Healtl	h Program Caselo	ad by Regional Ac	countable Entity			
Month	Total	Health Plans (RAE 1)	Northeast Health Partners (RAE 2)	(RAE 3)	(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	1,087,162	162,239	74,469	256,971	110,738	117,395	127,610	148,369	72,624	16,747
August										
September										
October										
November										
December										
January										
February										
March										
April										
May										
June										
Total Year-to-Date Average	1,087,162	162,239	74,469	256,971	110,738	117,395	127,610	148,369	72,624	16,747
Total Year-to-Date Appropriation	1,194,095									_

- 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.

^{1) &}quot;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.

FY 2024-25 Children's Basic Health Plan Expenditures Children Medical Children Dental Prenatal Medical Prenatal Dental Month **Total Expenditures Expenditures Expenditures Expenditures Expenditures** July-24 \$22,264,624 \$17,709,903 \$2,687,986 \$1,844,303 \$22,431 August-24 September-24 October-24 November-24 December-24 January-25 February-25 March-25 April-25 May-25 June-25 Total Year-to-Date Expenditures \$22,264,624 \$17,709,903 \$2,687,986 \$1,844,303 \$22,431 \$269,980,786 Total Year-to-Date Appropriation \$227,439,080 \$24,191,872 \$18,349,835 \$247,716,162 Remaining in Appropriation

¹⁾ FY 2024-25 Year-to-Date Appropriation includes HB 24-1430 Long Bill and Special Bills.

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

³⁾ The combined appropriation for Prenatal Medical and Dental Expenditures is \$18,349,835.

August 2000 46,898 77,447 74,349 347 482 52	CHILDREN	'S BASIC HEALT	TH PLAN CASELOAD V	VITHOUT RET	ROACTIVITY		
Month 209% FPL to 259% FPL Children 209% FPL Prenatal to 299% Prenatal to		Children to	Expansion Children	Total	Prenatal to		Total
August 2002 46,598 77,442 77,340 347 482 82	Month						Prenatal
August 2020 45,162 27,377 77,539 331 474 876	July 2020	46 900	27 442	74 240	2.47		920
September 2020							805
November 2020	September 2020	43,435	26,952	70,387	320	467	787
December 2020 38,469 26,670 65,139 249 472 772 773							1,093
January 2021 36,614 27,185 63,799 247 459 77							999
February 2021 35,502 27,278 62,780 222 456 68 March 2021 34,455 27,703 61,788 236 446 68 April 2021 33,027 27,374 60,401 242 408 65 April 2021 31,351 28,175 59,526 222 401 62 April 2021 30,024 27,575 58,699 213 387 60 FY 2020-21 Actuals July 2021 30,730 26,744 57,472 193 372 55 April 2021 30,730 26,744 57,472 193 372 55 April 2021 30,730 26,744 57,472 193 372 55 April 2021 27,330 25,747 27,272 56,809 67,7 373 55 April 2021 27,330 25,747 27,272 56,809 67,7 373 55 April 2021 27,330 25,741 24,945 53,066 158 353 372 April 2022 27,341 24,447 51,788 179 383 56 April 2022 27,341 24,447 51,788 179 383 55 April 2022 26,920 22,933 49,903 234 338 75 April 2022 26,920 22,933 49,903 234 338 55 April 2022 24,715 23,2721 48,436 196 347 348 April 2022 27,476 24,486 51,476 34,477 34,476 April 2022 27,476 27,476 27,476 37,476 34,476 April 2022 27,476 24,486 51,476 34,476 34,476 April 2022 27,476 24,486 34,476 34,476 34,476 April 2023 27,476 24,486 34,476 34,476 34,476 April 2023 27,476 24,486 34,476 34,476 34,476 April 2024 27,476 24,486 34,476 34,476 34,476 April 2023 27,476 24,486 34,476 34,476 34,476 April 2024 27,476 24,476 34,476 34,476 34,476 April 2024 27,476 27,476 27,476 27,476 27,476 27,476 April 2024 27,476 27,476 27,476 27,476 27,476 27,476 April 2024 27,4							706
April 2021 33,027 27,374 60,401 242 408 655	February 2021	35,502	27,278	62,780	232	456	688
May 2021 31,351 28,175 59,226 222 401 62, 525							682
Pr 2020-21 Actuals							650
FY 2020-21 Actuals							600
July 2021 30,730 26,742 57,472 193 372 55		38,192	27,228		287		765
September 2011 29,787 25,722 55,509 167 352 51			26,742				565
November 2021							557
November 2021 28,486 25,231 53,717 711 356 52							521
December 2021 28,121 24,945 53,066 158 364 52			25,231				527
February 2022 27,341 24,447 51,788 179 333 356	December 2021	28,121	24,945	53,066	158	364	522
March 2022							545
April 2022							562
May 2022 25,857 23,214 49,071 230 334 556							572
FY 2021-22 Actuals July 2022 24,064 24,306 August 2022 24,064 24,306 August 2022 23,635 24,475 48,110 328 554 September 2022 22,777 24,779 47,503 340 586 92 Cyctober 2022 22,777 24,791 47,503 340 586 92 November 2022 21,717 25,184 46,701 385 602 385 January 2023 21,1517 25,184 46,701 385 602 385 January 2023 21,1517 25,184 46,701 385 602 385 January 2023 21,1515 24,839 46,159 436 582 1,101 February 2023 21,256 April 2023 22,776 21,432 44,148 541 541 577 572 572 572 572 573 574 575 575 575 575 575 577 575 577 575 575 575 575 575 575 575 575 575 575 575 575 575 576 577	May 2022			49,071	230	334	564
Mugust 2022	June 2022			48,436			543
August 2022 23,635 24,475 48,110 328 564 89 September 2022 22,772 24,791 47,563 340 586 592 October 2022 22,539 24,750 47,289 334 590 92 November 2022 21,713 25,489 47,202 353 587 94 December 2022 21,517 25,184 46,701 385 602 38 January 2023 21,550 24,639 46,354 412 601 1,01 February 2023 21,550 24,639 46,159 436 582 1,01 March 2023 21,556 24,921 46,177 448 604 1,05 April 2023 22,766 24,921 46,177 448 604 1,05 April 2023 22,756 24,921 46,177 448 564 1,05 Amy 2023 22,716 21,432 44,148 541 517 1,05 June 2023 23,708 20,630 44,38 550 547 1,09 FY 2022-23 Actuals 22,462 23,968 46,430 410 553 96 July 2023 25,065 20,825 45,910 557 562 1,111 August 2023 27,166 21,901 49,087 542 603 1,14 September 2023 29,524 22,962 52,486 541 640 1,18 October 2023 31,855 24,323 56,178 568 659 1,12 November 2023 35,311 25,934 61,245 564 741 1,30 December 2023 37,589 27,882 65,471 589 794 1,38 January 2024 41,518 33,200 73,718 658 892 1,55 April 2024 47,749 33,219 80,968 753 924 1,67 August 2024 53,913 34,419 87,612 863 952 1,51 FY 2023-24 Actuals 38,544 28,595 67,139 639 787 1,42 October 2024 40,418 34,311 77,99 668 947 1,61 August 2024 53,913 34,419 87,612 863 952 1,51 FY 2024-25 Year-to-Date Appropriation 53,353 36,958 90,311 742 1,007 1,74 Monthly Growth 602 (320) 282 34 23 5 Over-the-year Growth 28,108 13,594 41,702 306 390 690 690 Over-the-year Growth 28,108 11,508 56,288 50,838 5448 69,40 60.20 Over-the-year Growth 28,108 11,508 56,288 50,838 5448 69,408 62.60 Over-the-year Growth 24,508 54,508 69,408 62.60 Over-the-year Growth 24,508 24							
September 2022							892
October 2022 22,539 24,750 47,289 334 590 92			24,791			586	926
December 2022 21,517 25,184 46,701 385 602 98			24,750				924
January 2023 21,515 24,839 46,354 412 601 1,01							940
February 2023							
March 2023	February 2023			46,159			1,018
May 2023 22,716 21,432 44,148 541 517 1,05 June 2023 23,708 20,630 44,338 550 547 1,09 FY 2022-23 Actuals 22,462 23,968 46,430 410 553 96- July 2023 25,085 20,825 45,910 557 562 1,111 August 2023 27,186 21,901 49,087 542 603 1,14 September 2023 29,524 22,962 52,486 541 640 1,18 October 2023 31,855 24,323 56,178 568 659 1,22 November 2023 37,589 27,882 65,471 589 794 1,38 January 2024 39,412 30,470 69,882 618 847 1,46 February 2024 41,518 32,200 73,718 568 892 1,55 March 2024 47,749 33,219 80,968 753 924 1,67 May 2024 51,089 34,375 87,330 829 929 1,75 FY 2023-24 Actuals 38,544 28,595 67,139 639 787 1,42 September 2024 52,591 34,739 87,330 829 929 1,75 Fy 2024-25 Year-to-Date Average 53,193 34,419 87,612 863 952 1,81 FY 2024-25 Year-to-Date Appropriation 53,353 36,958 90,311 742 1,007 1,744 Monthly Growth Rate 1,14% -0.92% 0,32% 4,10% 2,48% 3,24 Over-the-year Growth Rate 11,205% 65,289 90,988 55,994 60,906 62,000 Over-the-year Growth Rate 11,205% 65,289 90,908 54,94% 69,40% 62,200 Over-the-year Growth Rate 11,205% 65,289 90,908 54,94% 69,40% 62,200 Over-the-year Growth Rate 11,205% 65,289 90,898 54,94% 69,40% 62,200 Over-the-year Growth Rate 11,205% 65,289 90,898 54,94% 69,40% 62,200 Over-the-year Growth Rate 11,205% 65,289 90,898 54,94% 69,40% 62,200 Over-the-year Growth Rate 11,205% 65,289 90,898 54,94% 69,40% 62,200 Over-the-year Growth Rate 11,205% 65,289 90,898 54,94% 69,40% 62,200 Over-the-year Growth Rate 11,205% 65,28% 90,83% 54,94% 69,40% 62,200 Over-the-year Growth Rate 11,205% 65,28% 90,83% 54,94% 69,40% 62,200 Over-the-year Growth 12,000 12,000 12,000 12,000 12,000	March 2023	21,256	24,921	46,177			1,052
June 2023							1,067
FY 2022-23 Actuals 22,462 23,968 46,430 410 553 96- July 2023 25,085 20,825 45,910 557 562 1,11 August 2023 27,186 21,901 49,087 542 603 1,14 September 2023 29,524 22,962 52,486 541 640 1,18 October 2023 31,855 24,323 56,178 568 659 1,22 November 2023 37,589 27,882 65,471 589 794 1,38 January 2024 39,412 30,470 69,882 618 847 1,46 February 2024 41,518 32,200 73,718 658 892 1,55 March 2024 43,618 34,311 77,929 668 947 1,61 April 2024 47,749 33,219 80,968 753 924 1,67 May 2024 51,089 34							
July 2023 25,085 20,825 45,910 557 562 1,111 August 2023 27,186 21,901 49,087 542 603 1,144 September 2023 27,586 21,901 49,087 542 603 1,144 September 2023 31,855 22,323 56,178 568 659 1,22 November 2023 35,311 25,934 61,245 564 741 1,30 December 2023 37,589 27,882 65,471 589 794 1,38 January 2024 39,412 30,470 69,882 618 847 1,46 February 2024 41,518 32,200 73,718 658 892 1,55 March 2024 43,618 34,311 77,92 668 947 1,61 April 2024 47,749 33,219 80,968 753 924 1,67 April 2024 51,089 34,375 85,464 785 910 1,69 FY 2023-24 Actuals 38,544 28,595 67,139 639 787 1,42 September 2024 53,193 34,419 87,612 863 952 1,81 August 2024 50,000 50,000 50,000 September 2024 50,000 50,000 50,000 April 2025 50,000 50,000 50,000 April 2025 50,000 50,000 50,000 50,000 FY 2024-25 Year-to-Date Aperopriation 53,353 36,958 90,311 742 1,007 1,744 Monthly Growth Rate 1,14% 0.92% 0.32% 4,10% 2,48% 3,22 Over-the-year Growth Rate 11,205 65,28 90,338 54,49% 69,40% 62,20 Over-the-year Growth Rate 11,205 65,28 90,331 54,49% 69,40% 62,20 Over-the-year Growth Rate 11,205 65,28 90,338 54,49% 69,40% 62,20 Over-the-year Growth Rate 11,205 65,28 90,331 54,49% 69,40% 62,20 Over-the-year Growth Rate 11,205 65,28 90,338 54,49% 69,40% 62,20 Over-the-year Growth Rate 11,205 65,28 90,338 54,49% 69,40% 62,20 Over-the-year Growth Rate 11,205 65,28 90,338 54,49% 69,40% 62,20 Over-the-year Growth Rate 11,205 65,28 90,338 54,49% 69,40% 62,20 Over-the-year Growth Rate 11,205 65,28 90,338 54,49% 69,40% 62,20 Over-the-year Growth Rate 11,205 65,28 90,338 54,49% 69,40% 62,20 Over-the-year Growth Rate 11,205 65,28 90,388							964
August 2023 27,186 21,901 49,087 542 603 1,14							1,119
September 2023 29,524 22,962 52,486 541 640 1,18	August 2023				542	603	1,145
November 2023 35,311 25,934 61,245 564 741 1,30	September 2023		22,962	52,486	541		1,181
December 2023 37,589 27,882 65,471 589 794 1,38 January 2024 39,412 30,470 69,882 618 847 1,46 February 2024 41,518 32,200 73,718 6558 892 1,55 March 2024 43,618 34,311 77,929 668 947 1,61 April 2024 47,749 33,219 80,968 753 924 1,67 May 2024 51,089 34,375 85,464 785 910 1,69 June 2024 52,591 34,739 87,330 829 929 1,75 FY 2023-24 Actuals 38,544 28,595 67,139 639 787 1,42 July 2024 53,193 34,419 87,612 863 952 1,81 August 2024							1,227
January 2024 39,412 30,470 69,882 618 847 1,46							
February 2024							
March 2024							1,550
April 2024 47,749 33,219 80,968 753 924 1,67 May 2024 51,089 34,375 85,464 785 910 1,69 June 2024 52,591 34,739 87,330 829 929 1,75 FY 2023-24 Actuals 38,544 28,595 67,139 639 787 1,42 July 2024 53,193 34,419 87,612 863 952 1,81 August 2024							1,615
June 2024 52,591 34,739 87,330 829 929 1,755		47,749	33,219	80,968		924	1,677
FY 2023-24 Actuals							1,695
July 2024 53,193 34,419 87,612 863 952 1,81 August 2024							1,758
August 2024							
September 2024 October 2025 Oc		33,193	34,419	0/,012	003	932	1,015
October 2024 November 2024 December 2024 January 2025 February 2025 April 2025 April 2025 Max 2025 June 2025 FY 2024-25 Year-to-Date Appropriation 53,353 36,958 90,311 742 1,007 1,744 whonthy Growth 602 (320) 282 34 23 5 whonthy Growth Rate 1,14% 0.92% 0.32% 4.10% 2.48% 3.22 Over-the-year Growth Rate 112.05% 65,28% 90,83% 54,94% 69,40% 62,20 ver-the-year Growth Rate 112.05% 65,28% 90,83% 54,94% 69,40% 62,20 ver-the-year Growth Rate 112.05% 65,28% 90,83% 54,94% 69,40% 62,20 ver-the-year Growth Rate 112.05% 65,28% 90,83% 54,94% 69,40% 62,20 ver-the-year Growth Rate 112.05% 65,28% 90,83% 54,94% 69,40% 62,20 ver-the-year Growth Rate 112.05% 65,28% 90,83% 54,94% 69,40% 62,20 ver-the-year Growth Rate 112.05% 65,28% 90,83% 54,94% 69,40% 62,20 ver-the-year Growth Rate 112.05% 65,28% 90,83% 54,94% 69,40% 62,20 ver-the-year Growth Rate 112.05% 65,28% 90,83% 54,94% 69,40% 62,20 ver-the-year Growth Rate 112.05% 65,28% 90,83% 54,94% 69,40% 62,20 ver-the-year Growth Rate 112.05% 65,28% 90,83% 54,94% 69,40% 62,20 ver-the-year Growth Rate 112.05% 65,28% 90,83% 54,94% 69,40% 62,20 ver-the-year Growth Rate 112.05% 65,28% 90,83% 54,94% 69,40% 62,20 ver-the-year Growth Rate 112.05% 65,28% 90,83% 54,94% 69,40% 62,20 ver-the-year Growth Rate 112.05% 65,28% 90,83% 54,94% 69,40% 62,20 ver-the-year Growth Rate 112.05% 65,28% 90,83% 54,94% 69,40% 62,20 ver-the-year Growth Rate 112.05% 65,28% 90,83% 54,94% 69,40% 62,20 ver-the-year Growth Rate 112.05% 65,28% 90,83% 54,94% 69,40% 62,20 ver-the-year Growth Rate 112.05% 65,28% 90,83% 54,94% 69,40% 62,20 ver-the-year Growth Rate 112.05% 65,28% 90,83% 54,94% 69,40% 62,20 ver-the-year Growth Rate 112.05% 65,28% 90,83% 54,94% 69,40% 62,20 ver-the-year Growth Rate 112.05% 65,28% 90,83% 54,94% 69,40% 62,20 ver-the-year Growth Rate 112.05% 65,28% 90,83% 54,94% 69,40% 62,20 ver-the-year Growth Rate 112.05% 65,28% 90,83% 54,94% 69,40% 62,20 ver-the-year Growth Rate 112.05% 65,28% 90,83% 54,94% 69,40% 62,20 ver-the-year Growth Rate 112.05% 65,28% 90,83% 54,94% 69,40% 62,20 ver-the-year Growt							
November 2024 December 2024 December 2024 December 2024 December 2024 December 2024 December 2025 December 202							
January 2025							
February 2025 March 2025 April 2025 May 2025 May 2025 May 2025 FY 2024-25 Year-to-Date Average 53,193 34,419 87,612 863 952 1,811 FY 2024-25 Year-to-Date Appropriation 53,353 36,958 90,311 742 1,007 1,744 Monthly Growth 602 (320) 282 34 23 5 Monthly Growth Rate 1.14% 0.92% 0.32% 4.10% 2.48% 3.24 Over-the-year Growth 28,108 13,594 41,702 306 390 69 Over-the-year Growth Rate 112.05% 65.28% 90.83% 54,9% 69.40% 62.20							
March 2025 April 2025 May 2							
April 2025 May 2025 June 2025 FY 2024-25 Year-to-Date Average 53,193 34,419 87,612 863 952 1,81: FY 2024-25 Year-to-Date Appropriation 53,353 36,958 90,311 742 1,007 1,74' Monthly Growth 602 (320) 282 34 23 52 Monthly Growth Rate 11,14% -0.92% 0.32% 4,10% 2,48% 3,22 Over-the-year Growth Rate 112,05% 65,28% 90,83% 54,94% 69,40% 62,20							
May 2025 June 2025							
June 2025							
FY 2024-25 Year-to-Date Appropriation 53,353 36,958 90,311 742 1,007 1,748 Monthly Growth 602 (320) 282 34 23 5 Monthly Growth Rate 1.14% -0.92% 0.32% 4.10% 2.48% 3.24 Over-the-year Growth 28,108 13,594 41,702 306 390 69 Over-the-year Growth Rate 112.05% 65,28% 90.83% 54,94% 69,40% 62,20	June 2025						
Monthly Growth 602 (320) 282 34 23 5 Monthly Growth Rate 1.14% -0.92% 0.32% 4.10% 2.48% 3.2e Over-the-year Growth 28,108 13,594 41,702 306 390 69 Over-the-year Growth Rate 112,05% 65,28% 90.83% 54,94% 69,40% 62,20							1,815
Monthly Growth Rate 1.14% -0.92% 0.32% 4.10% 2.48% 3.2 Over-the-year Growth 28,108 13,594 41,702 306 390 69 Over-the-year Growth Rate 112.05% 65.28% 90.83% 54.94% 69.40% 62.20							1,749
Over-the-year Growth 28,108 13,594 41,702 306 390 69 Over-the-year Growth Rate 112.05% 65.28% 90.83% 54.94% 69.40% 62.20							3.24%
Over-the-year Growth Rate 112.05% 65.28% 90.83% 54.94% 69.40% 62.20	Over-the-year Growth	28,108	13,594	41,702	306	390	696
Notes:	Over-the-year Growth Rate						62.20%

Notes:

1) All children's caseload reporting includes the CHP+ at Work program.

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

			FY	2024-25 Division fo	r Intellectual and	d Developmental D	isabilities (DIDD) V	Vaiver and State	Only Program Ca	seload Per Month						
	Program	July 2024		September 2024			, ,				April 2025	May 2025	June 2025	FY 2024-25 Average YTD	FY 2024-25 Authorized Maximum Enrollment	
	HCBS - Developmental Disabilities	8,084												8,084	8,742	† I
	HCBS - Developmental Disabilities - Regional Centers	73												73		1
0	HCBS - Supported Living Services	4,532												4,532	-	
	HCBS - Children's Extensive Support	3,124												3,124	-	1
	HCBS - Children's Habilitation Residential Program	301												301		
	HCBS - Case Management	16,114												16,114	-	
	DIDD Subtotal	16,114												1,343		[
DD zations ⁽	Waiting List Authorizations	<30													-	
HCBS Authoriz	Reserved Capacity Authorizations	<30													-	
				FY 2024-25	Division for Intel	lectual and Develo	pmental Disabilitie	es (DIDD) Waiver	and State Only Pi	rogram Expenditi	ire Per Month					
	Program	July 2024	August 2024	September 2024	October 2024	November 2024	December 2024	January 2025	February 2025	March 2025	April 2025	May 2025	June 2025	FY 2024-25 YTD	FY 2024-25 Appropriation	Percent of FY 2024-25 Appropriation Spent
	Program HCBS - Developmental Disabilities	July 2024 \$71,053,462		September 2024	October 2024	November 2024	December 2024	January 2025	February 2025	March 2025	April 2025	May 2025	June 2025	FY 2024-25 YTD \$71,053,462		
		,		September 2024	October 2024	November 2024	December 2024	January 2025	February 2025	March 2025	April 2025	May 2025	June 2025		Appropriation	Appropriation Spent
	HCBS - Developmental Disabilities HCBS - Developmental Disabilities - Regional Centers	\$71,053,462		September 2024	October 2024	November 2024	December 2024	January 2025	February 2025	March 2025	April 2025	May 2025	June 2025	\$71,053,462	Appropriation \$838,089,305	Appropriation Spent
	HCBS - Developmental Disabilities HCBS - Developmental Disabilities - Regional Centers HCBS - Supported Living Services HCBS - Ghildren's Extensive Support	\$71,053,462 \$0		September 2024	October 2024	November 2024	December 2024	January 2025	February 2025	March 2025	April 2025	May 2025	June 2025	\$71,053,462 \$0	Appropriation \$838,089,305 N/A	Appropriation Spent 8.48% N/A
QQI	HCBS - Developmental Disabilities HCBS - Developmental Disabilities - Regional Centers HCBS - Supported Living Services	\$71,053,462 \$0 \$9,370,931 \$10,883,497 \$2,129,097		September 2024	October 2024	November 2024	December 2024	January 2025	February 2025	March 2025	April 2025	May 2025	June 2025	\$71,053,462 \$0 \$9,370,931	\$838,089,305 N/A \$98,534,109 \$86,512,303 \$18,399,879	8.48% N/A 9.51% 12.58% 11.57%
DIDD	HCBS - Developmental Disabilities HCBS - Developmental Disabilities - Regional Centers HCBS - Supported Living Services HCBS - Ghildren's Extensive Support	\$71,053,462 \$0 \$9,370,931 \$10,883,497		September 2024	October 2024	November 2024	December 2024	January 2025	February 2025	March 2025	April 2025	May 2025	June 2025	\$71,053,462 \$0 \$9,370,931 \$10,883,497	Appropriation \$838,089,305 N/A \$98,534,109 \$86,512,303	8.48% N/A 9.51% 12.58%
QQIQ	HCBS - Developmental Disabilities HCBS - Developmental Disabilities - Regional Centers HCBS - Supported Living Services HCBS - Children's Extensive Support HCBS - Children's Habilitation Residential Program	\$71,053,462 \$0 \$9,370,931 \$10,883,497 \$2,129,097		September 2024	October 2024	November 2024	December 2024	January 2025	February 2025	March 2025	April 2025	May 2025	June 2025	\$71,053,462 \$0 \$9,370,931 \$10,883,497 \$2,129,097	\$838,089,305 N/A \$98,534,109 \$86,512,303 \$18,399,879	8.48% N/A 9.51% 12.58% 11.57%
agia	HCBS - Developmental Disabilities HCBS - Developmental Disabilities - Regional Centers HCBS - Supported Living Services HCBS - Children's Extensive Support HCBS - Children's Habilitation Residential Program HCBS - Case Management DIDD Subtotal Number of Weeks in Month	\$71,053,462 \$0 \$9,370,931 \$10,883,497 \$2,129,097 \$15,088,601 \$108,525,588	4	September 2024		November 2024	December 2024	January 2025	February 2025	March 2025		May 2025	June 2025	\$71,053,462 \$0 \$9,370,931 \$10,883,497 \$2,129,097 \$15,088,601	Appropriation \$838,089,305 N/A \$98,534,109 \$86,512,303 \$18,399,879 \$142,555,236 \$1,184,090,832	8.48% N/A 9.51% 12.58% 11.57% 9.17%
QQIQ	HCBS - Developmental Disabilities HCBS - Developmental Disabilities - Regional Centers HCBS - Supported Living Services HCBS - Children's Extensive Support HCBS - Children's Habilitation Residential Program HCBS - Case Management DIDD Subtotal Number of Weeks in Month Expenditure Per Week	\$71,053,462 \$0 \$9,370,931 \$10,883,497 \$2,129,097 \$15,088,601 \$108,525,588 \$5	4			November 2024	December 2024	January 2025	February 2025			May 2025	June 2025	\$71,053,462 \$0 \$9,370,931 \$10,883,497 \$2,129,097 \$15,088,601 \$108,525,588	Appropriation \$838,089,305 N/A \$98,534,109 \$86,512,303 \$18,399,879 \$142,555,236 \$1,184,090,832	8.48% N/A 9.51% 12.58% 11.57% 0.58% 9.17%
dala ,	HCBS - Developmental Disabilities HCBS - Developmental Disabilities - Regional Centers HCBS - Supported Living Services HCBS - Children's Extensive Support HCBS - Children's Habilitation Residential Program HCBS - Case Management DIDD Subtotal Number of Weeks in Month	\$71,053,462 \$0 \$9,370,931 \$10,883,497 \$2,129,097 \$15,088,601 \$108,525,588 \$21,705,118	4			November 2024	December 2024	January 2025	February 2025			May 2025	June 2025	\$71,053,462 \$0 \$9,370,931 \$10,883,497 \$2,129,097 \$15,088,601 \$108,525,588	Appropriation \$838,089,305 N/A \$98,534,109 \$86,512,303 \$18,399,879 \$142,555,236 \$1,184,090,832 \$0 \$5,288,739	8.48% N/A 9.51% 11.57% 10.58% 9.17%
nly DIDD	HCBS - Developmental Disabilities HCBS - Developmental Disabilities - Regional Centers HCBS - Supported Living Services HCBS - Children's Extensive Support HCBS - Children's Habilitation Residential Program HCBS - Case Management DIDD Subtotal Number of Weeks in Month Expenditure Per Week	\$71,053,462 \$0 \$9,370,931 \$10,883,497 \$2,129,097 \$15,088,601 \$108,525,588 \$5	4			November 2024	December 2024	January 2025	February 2025			May 2025	June 2025	\$71,053,462 \$0 \$9,370,931 \$10,883,497 \$2,129,097 \$15,088,601 \$108,525,588	Appropriation \$838,089,305 N/A \$98,534,109 \$86,512,303 \$18,399,879 \$142,555,236 \$1,184,090,832	8.48% N/A 9.51% 11.58% 11.58% 0.17%
e Only DIDD grams	HCBS - Developmental Disabilities HCBS - Developmental Disabilities - Regional Centers HCBS - Supported Living Services HCBS - Children's Extensive Support HCBS - Children's Habilitation Residential Program HCBS - Children's Habilitation Residential Program HCBS - Case Management DIDD Subtotal Number of Weeks in Month Expenditure Per Week State Only Supported Living Services	\$71,053,462 \$0 \$9,370,931 \$10,883,497 \$2,129,097 \$15,088,601 \$108,525,588 \$21,705,118	4			November 2024	December 2024	January 2025	February 2025			May 2025	June 2025	\$71,053,462 \$0 \$9,370,931 \$10,883,497 \$2,129,097 \$15,088,601 \$108,525,588	Appropriation \$838,089,305 N/A \$98,534,109 \$86,512,303 \$18,399,879 \$142,555,236 \$1,184,090,832 \$0 \$5,288,739	8.48% N/A 9.51% 11.57% 10.58% 9.17%
tate Only DIDD Programs	HCBS - Developmental Disabilities HCBS - Developmental Disabilities - Regional Centers HCBS - Supported Living Services HCBS - Children's Extensive Support HCBS - Children's Extensive Support HCBS - Children's Habilitation Residential Program HCBS - Case Management DIDD Subtotal Number of Weeks in Month Expenditure Per Week State Only Supported Living Services Family Support Services Program	\$71,053,462 \$0 \$9,370,931 \$10,883,497 \$2,129,097 \$15,088,601 \$108,525,588 \$5 \$21,705,118 \$0 \$0	4			November 2024	December 2024	January 2025	February 2025			May 2025	June 2025	\$71,053,462 \$9,370,931 \$10,883,497 \$2,129,097 \$15,088,601 \$108,525,588 \$3	\$838,089,305 N/A \$98,534,109 \$86,512,303 \$18,399,679 \$142,555,236 \$1,184,090,832 \$52,286,739 \$51,251,415	8.48% N/A 9.51% 12.58% 11.57% 10.58% 9.17%
State Only DIDD Programs	HCBS - Developmental Disabilities HCBS - Developmental Disabilities - Regional Centers HCBS - Supported Living Services HCBS - Children's Extensive Support HCBS - Children's Habilitation Residential Program HCBS - Case Management DIDD Subtotal Number of Weeks in Month Expenditure Per Week State Only Supported Living Services Family Support Services Program State Only Case Management	\$71,053,462 \$0 \$9,370,931 \$10,883,497 \$2,129,097 \$15,088,601 \$108,525,588 \$5 \$21,705,118 \$0 \$0 \$0	4			November 2024	December 2024	January 2025	February 2025			May 2025	June 2025	\$71,053,462 \$0 \$9,370,931 \$10,883,497 \$2,129,097 \$15,088,601 \$108,525,588 \$53 \$0 \$0 \$0	Appropriation \$838,089,305 N/A \$98,534,109 \$86,512,303 \$18,399,879 \$142,555,236 \$1,184,090,832 \$0 \$5,288,739 \$11,251,415 \$5,153,827	8.48% N/A 9.51% 12.58% 11.57% 10.58% 9.17% 0.00% 0.00% 0.00%
State Only DIDD Programs	HCBS - Developmental Disabilities HCBS - Developmental Disabilities - Regional Centers HCBS - Supported Living Services HCBS - Children's Extensive Support HCBS - Children's Pabilitation Residential Program HCBS - Children's Habilitation Residential Program HCBS - Case Management DIDD Subtotal Number of Weeks in Month Expenditure Per Week State Only Supported Living Services Family Support Services Program State Only Case Management State Only Case Management State Only Case Management	\$71,053,462 \$0 \$9,370,931 \$10,883,497 \$2,129,097 \$15,088,601 \$108,525,588 \$21,705,118 \$0 \$0 \$0 \$0	4			November 2024	December 2024	January 2025	February 2025			May 2025	June 2025	\$71,053,462 \$0 \$9,370,931 \$10,883,497 \$2,129,097 \$15,088,601 \$108,525,588 \$53 \$0 \$0 \$0	Appropriation \$838,089,305 N/A \$98,534,109 \$86,512,303 \$18,399,879 \$142,555,236 \$1,184,090,832 \$0 \$5,288,739 \$11,251,415 \$5,153,827	8.48% N/A 9.51% 11.57% 10.58% 9.17% 0.00% 0.00% 0.00%

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

3 Starting July 2018, the Department began reporting the number of persons moved of the developmental disabilities waiting lists, 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 is two month increments

FY 2024-25 Medical Premiums Expenditure and Caseload Report

FY 2024-25 Medicare Modernization Act State Contribution Payment Expenditures and Caseload					
Month	Total Expenditures	Medicare Modernization Act State			
Month		Contribution Payment Caseload			
July	\$19,191,767				
August					
September					
October					
November					
December					
January					
February					
March					
April					
May					
June					
Total Year-to-Date	\$19,191,767				
Total Year-to-Date					
Appropriation	\$244,659,612				
Remaining in Appropriation	\$225,467,845				

- 1) Caseload for Medicare Modernization Act State Contribution Payment is from the Centers for Medicare and Medicaid Services Summary Accounting Statement for the State Contribution for Prescription Drug Benefit. This caseload includes 35 months of retroactivity, and is not comparable to the official Medicaid caseload included in this report.
- 2) Medicare Modernization Act State Contribution Payments lag by two months. As a result, a month's expenditure is related to the caseload from the month two months prior.
- 3) Year-to-Date Totals are calculated as the sum of monthly expenditures and the average of monthly caseload.
- 4) FY 2024-25 Year-to-Date Appropriation includes HB 24-1430 Long Bill and Special Bills.

FY 2024-25 Medical Premiums Expenditure and Caseload Report

FY 2024-25 Old Age P	ension State Medical Program Expend	ditures and Caseload		
Month	Total Expenditures	Old Age Pension State Medical Program Caseload		
July	\$75,093	NA		
August				
September				
October				
November				
December				
January				
February				
March				
April				
May				
June				
Total Year-to-Date	\$75,093	-		
Total Year-to-Date				
Appropriation	\$10,000,000			
Remaining in Appropriation	\$9,924,907			

- 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 2024-25 Year-to-Date Appropriation includes HB 24-1430 Long Bill and Special Bills.
- 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.