

Department of Health Care Policy and Financing
FY 2024-25 Medical Premiums Expenditure and Caseload Report

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	
Acute Care	Physician and Clinic Services	\$28,031,493	\$22,301,921	\$28,721,521	\$24,297,340	\$22,408,289								\$569,887,569	
	EPSTD Screening	\$4,227,423	\$5,322,939	\$5,012,114	\$3,950,107	\$3,429,132								\$21,941,715	
	Emergency Transportation	\$5,889,776	\$4,647,573	\$5,507,272	\$6,177,701	\$5,117,779								\$27,340,101	
	Non-Emergency Medical Transportation	\$23,005,250	\$24,073,813	\$21,325,469	\$28,942,883	\$25,887,569								\$123,234,984	
	Dental Service	\$38,524,208	\$61,974,734	\$46,016,683	\$64,360,850	\$46,296,644								\$257,173,119	
	Family Planning	\$0	\$0	\$0	\$0	\$0								\$0	
	Health Maintenance Organization	\$75,894,285	\$40,658,229	\$41,007,957	\$43,352,355	\$41,554,347								\$242,467,173	
	Inpatient Hospital	\$98,060,254	\$76,990,892	\$93,317,375	\$87,136,384	\$72,243,239								\$427,748,144	
	Outpatient Hospital	\$69,256,723	\$60,224,815	\$64,300,087	\$58,985,468	\$53,929,309								\$306,696,402	
	Laboratory and X-Ray	\$13,078,294	\$11,246,516	\$11,372,695	\$15,116,587	\$11,610,961								\$62,425,053	
	Durable Medical Equipment (DME)	\$24,213,712	\$19,994,709	\$22,167,856	\$20,373,388	\$19,765,960								\$106,515,625	
	Pharmacy	\$146,266,450	\$119,061,410	\$120,694,198	\$147,614,354	\$122,739,708								\$656,376,120	
	Drug Rebates - Standard	\$0	(\$176,338,591)	(\$3,342,647)	(\$60,206,822)	(\$179,546,081)									(\$419,434,141)
	Rural Health Centers	\$3,705,872	\$10,989,792	\$3,865,603	\$4,668,828	\$3,130,515									\$26,360,610
	Federally Qualified Health	\$15,588,819	\$13,507,647	\$15,902,426	\$15,562,392	\$12,021,737									\$72,583,021
	Co-Insurance (Title XVIII-Medicare)	\$14,971,881	\$9,574,358	\$14,533,945	\$10,589,295	\$11,804,889									\$61,474,368
	Breast and Cervical Cancer Treatment Program	\$0	\$0	\$0	\$0	\$0									\$0
	Other Medical Services	\$0	\$0	\$0	\$0	\$0									\$0
	Preventive Services	\$1,824,896	\$2,006,403	\$1,878,323	\$2,299,916	\$2,234,957									\$10,244,495
	Acute Home Health	\$3,285,846	\$2,656,516	\$2,108,893	\$3,731,155	\$2,935,748									\$14,718,158
Acute Care Subtotal	\$659,827,804	\$387,276,956	\$580,273,791	\$574,490,414	\$365,883,551									\$2,567,752,516	
Community Based Long Term Care	HCBS - Elderly, Blind, and Disabled	\$96,764,620	\$77,491,437	\$100,563,920	\$90,849,570	\$82,209,910								\$447,879,457	
	HCBS - Community Mental Health Supports	\$7,544,353	\$6,324,369	\$8,233,295	\$6,818,059	\$6,765,171								\$35,685,247	
	HCBS - Children's HCBS	\$19,166,852	\$15,618,065	\$19,547,251	\$12,604,034	\$21,305,684								\$88,241,886	
	HCBS - Consumer Directed	\$0	\$0	\$0	\$0	\$0								\$0	
	Attendant Support	\$0	\$0	\$0	\$0	\$0								\$0	
	HCBS - Brain Injury	\$4,647,567	\$3,966,502	\$5,173,836	\$4,734,402	\$4,576,070								\$23,098,377	
	HCBS - Children with Autism	\$0	\$0	\$0	\$0	\$0								\$0	
	HCBS - Children with Life Limiting Illness	\$37,651	\$8,401	\$12,737	\$15,511	\$110,316								\$184,616	
	HCBS - Spinal Cord Injury	\$1,984,491	\$1,575,369	\$2,216,661	\$2,133,407	\$1,759,422								\$9,669,350	
	CCT - Services	\$503,225	\$432,503	\$548,380	\$538,185	\$374,175								\$2,396,468	
	Private Duty Nursing	\$12,410,275	\$10,450,423	\$12,751,397	\$10,149,796	\$9,136,725								\$54,898,616	
	Long-Term Home Health	\$65,704,822	\$60,712,330	\$75,276,883	\$59,294,739	\$58,207,638								\$319,196,412	
	Hospice	\$5,888,971	\$6,101,018	\$6,117,878	\$5,658,567	\$5,978,490									\$29,744,924
	CB LTC Subtotal	\$214,652,827	\$182,680,417	\$230,442,238	\$192,796,270	\$190,423,601									\$1,010,995,353
Long Term Care and Insurance	Class I Nursing Facilities	\$68,196,095	\$63,188,621	\$69,047,286	\$57,667,504	\$63,057,637								\$321,157,143	
	Class II Nursing Facilities	\$544,177	\$567,034	\$639,597	\$640,797	\$706,760								\$3,098,365	
	Program of All-Inclusive Care for the Elderly	\$27,377,838	\$27,488,673	\$27,768,436	\$27,305,665	\$27,813,546								\$137,754,158	
	Supplemental Medicare Insurance Benefit	\$22,066,940	\$21,961,379	\$22,328,178	\$22,769,535	\$22,647,333								\$111,773,365	
	Health Insurance Buy-In Program	\$183,696	\$232,960	\$228,451	\$231,442	\$224,029									\$1,100,578
LTC + Insurance Subtotal	\$118,368,746	\$113,438,667	\$120,011,948	\$108,614,943	\$114,449,305									\$574,883,609	
Service Mgmt.	Disease Management	\$0	\$24,383	\$23,207	\$24,065	\$0								\$71,655	
	Prepaid Inpatient Health Plan Administration	\$13,869,737	\$13,971,537	\$19,940,361	\$10,690,279	\$13,837,399								\$72,309,313	
	Service Management Subtotal	\$13,869,737	\$13,995,920	\$19,963,568	\$10,714,344	\$13,837,399								\$72,380,968	
Financing	Nursing Facility Upper Payment Limit	\$0	\$0	\$0	\$0	\$0								\$0	
	Outpatient Hospital Upper Payment Limit	\$0	\$0	\$0	\$0	\$0								\$0	
	Home Health Service Upper Payment Limit	\$0	\$0	\$0	\$0	\$0								\$0	
	Public Emergency Medical Transportation Provider Payments	\$0	\$0	\$0	\$0	\$0								\$0	
	Hospital Supplemental Medicaid Payments	\$123,071,626	\$121,280,536	\$124,734,228	\$119,331,318	\$119,211,709								\$607,629,417	
	Nursing Facility Supplemental Payments	\$8,292,644	\$10,773,806	\$9,879,842	\$9,566,149	\$9,836,004									\$48,348,445
	Physician Supplemental Payments	\$0	\$0	\$0	\$0	\$0									\$0
	Outstationing Payments	\$0	\$0	\$550,288	\$0	\$0									\$550,288
	University of Colorado School of Medicine Payments	\$0	\$0	\$54,934,549	\$0	\$0									\$54,934,549
	Other Supplemental Payments ⁽²⁾	\$0	\$0	\$102,553,244	\$6,808,899	\$0									\$109,362,143
Accounting Adjustments	(\$18,354,081)	\$14,384,186	\$8,983,596	\$2,608,037	\$6,026,311									\$13,648,049	
Other Categories Subtotal	\$113,010,189	\$146,438,528	\$301,635,747	\$138,314,403	\$135,074,024									\$834,472,891	
Number of Weeks in Month	5	4	5	4	4		5	4	4	5	4	4	5	53	
	\$1,119,729,303	\$843,830,488	\$1,252,327,292	\$1,024,930,374	\$819,667,880									\$5,060,485,337	

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

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FY 2024-25 Appropriation	
Item	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	\$5,060,485,337
Remaining FY 2024-25 Appropriation	\$6,870,870,714

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FY 2024-25 Supplemental Payments by Service 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
Medical Services Premiums Hospital Supplemental Payments	Inpatient Medicaid Supplemental Payments	\$66,696,361	\$66,967,697	\$66,867,041	\$56,212,881	\$56,212,881								\$312,956,861
	Medicaid Disproportionate Share Hospital (DSH) and Other Payments	\$0	\$0	\$0	\$0	\$0								\$0
	Medicaid Hospital Quality Incentive Payments	\$12,867,929	\$13,478,857	\$13,127,554	\$10,696,457	\$10,696,457								\$60,867,254
	Uncompensated Care Supplemental Hospital Medicaid Payment	\$0	\$0	\$0	\$0	\$0								\$0
	Public High Volume Hospital Payment	\$0	\$0	\$2,164,379	\$119,609	\$0								\$2,283,988
	Outpatient Medicaid Supplemental Payments	\$43,507,336	\$40,833,982	\$42,575,254	\$52,302,371	\$52,302,371								\$231,521,314
	Total Medical Services Premiums Payments	\$123,071,626	\$121,280,536	\$124,734,228	\$119,331,318	\$119,211,709								
CICP	CICP Disproportionate Share Hospital (DSH) Payment	\$25,986,901	\$23,466,401	\$24,726,636	\$21,435,973	\$21,435,973								\$117,051,884
	Uncompensated Care Supplemental Hospital Medicaid Payment	\$0	\$0	\$0	\$0	\$0								\$0
	Total CICP Payments	\$25,986,901	\$23,466,401	\$24,726,636	\$21,435,973	\$21,435,973								\$117,051,884
Total Supplemental Payments		\$149,058,527	\$144,746,937	\$149,460,864	\$140,767,291	\$140,647,682								\$724,681,301

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MEDICAID CASELOAD BY PROGRAM WITHOUT RETROACTIVITY 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	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
Medicaid Fee for Service²																	
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	29,218	25,001	1,062,276
August 2024	38,229	10,150	51,607	21,312	124,457	36,713	272,954	118	343,816	41,316	18,134	20,638	4,197	35,070	29,564	24,800	1,073,075
September 2024	38,631	10,162	51,869	21,985	124,451	36,512	273,211	121	344,379	41,322	18,122	20,665	4,242	36,557	29,996	25,103	1,077,328
October 2024	38,959	10,188	52,119	22,517	124,205	36,845	275,964	122	344,982	41,783	18,167	20,494	4,278	38,300	30,070	24,887	1,083,880
November 2024	39,203	10,213	52,360	22,993	123,797	37,041	278,816	124	345,164	42,231	18,171	20,623	4,293	40,266	30,427	24,933	1,090,655
December 2024																	
January 2025																	
February 2025																	
March 2025																	
April 2025																	
May 2025																	
June 2025																	
FY 2024-25 Year-to-Date AVERAGE	38,569	10,170	51,859	21,926	124,264	36,607	273,878	121	343,958	41,448	18,188	20,622	4,243	36,789	29,855	24,945	1,077,442
Medicaid Managed Care³																	
July 2024	10,272	2,099	5,422	2,812	16,175	5,326	43,897	0	20,624	2,675	288	2,746	523	<30	0	0	112,884
August 2024	10,402	2,114	5,466	2,874	16,309	5,430	45,254	0	20,928	2,638	286	2,796	513	<30	0	0	115,022
September 2024	10,508	2,109	5,459	2,952	16,243	5,333	45,298	0	20,849	2,653	293	2,808	520	36	0	0	115,061
October 2024	10,636	2,126	5,462	3,042	16,265	5,393	46,159	0	20,995	2,642	288	2,874	529	32	0	0	116,443
November 2024	10,710	2,119	5,433	3,108	16,207	5,362	46,944	0	21,191	2,699	287	2,944	554	<30	0	0	117,576
December 2024																	
January 2025																	
February 2025																	
March 2025																	
April 2025																	
May 2025																	
June 2025																	
FY 2024-25 Year-to-Date AVERAGE	10,506	2,113	5,448	2,958	16,240	5,369	45,510	0	20,917	2,661	288	2,834	528	34	0	0	115,406
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	35,236
August 2024	2,763	757	2,710	2,008	7,439	2,981	15,473	0	<30	<30	32	1,191	272	<30	0	0	35,634
September 2024	2,774	756	2,703	2,061	7,346	2,919	15,372	0	<30	<30	<30	1,174	285	0	0	0	35,424
October 2024	2,797	761	2,710	2,113	7,270	2,933	15,533	0	<30	<30	<30	1,207	283	0	0	0	35,640
November 2024	2,795	757	2,700	2,161	7,230	2,895	15,717	0	<30	<30	<30	1,228	309	<30	0	0	35,826
December 2024																	
January 2025																	
February 2025																	
March 2025																	
April 2025																	
May 2025																	
June 2025																	
FY 2024-25 Year-to-Date AVERAGE	2,776	759	2,706	2,060	7,343	2,933	15,461	0	0	0	32	1,193	286	0	0	0	35,549

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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	3,181	877	2,633	866	8,870	2,449	29,781	0	20,927	2,633	254	1,605	241	<30	0	0	74,327
September 2024	3,216	867	2,636	891	8,897	2,414	29,926	0	20,846	2,649	266	1,634	235	36	0	0	74,513
October 2024	3,263	877	2,632	929	8,995	2,460	30,626	0	20,993	2,638	261	1,667	246	32	0	0	75,619
November 2024	3,281	869	2,619	947	8,977	2,467	31,227	0	21,189	2,694	261	1,716	245	<30	0	0	76,509
December 2024																	
January 2025																	
February 2025																	
March 2025																	
April 2025																	
May 2025																	
June 2025																	
FY 2024-25 Year-to-Date AVERAGE	3,211	871	2,622	897	8,897	2,436	30,049	0	20,916	2,657	260	1,641	241	34	0	0	74,732
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	0	5,003
August 2024	4,458	480	123	0	0	0	0	0	0	0	0	0	0	0	0	0	5,061
September 2024	4,518	486	120	0	0	0	0	0	0	0	0	0	0	0	0	0	5,124
October 2024	4,576	488	120	0	0	0	0	0	0	0	0	0	0	0	0	0	5,184
November 2024	4,634	493	114	0	0	0	0	0	0	0	0	0	0	0	0	0	5,241
December 2024																	
January 2025																	
February 2025																	
March 2025																	
April 2025																	
May 2025																	
June 2025																	
FY 2024-25 Year-to-Date AVERAGE	4,519	483	120	0	0	0	0	0	0	0	0	0	0	0	0	0	5,122
ACC - Accountable Care Collaborative^{4,5}																	
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	44,103	11,762	56,816	24,103	140,318	42,041	313,667	115	361,647	43,175	17,589	23,381	4,705	47	0	<30	1,083,469
September 2024	44,480	11,757	57,044	24,781	139,943	41,490	312,983	118	360,997	43,001	17,604	23,324	4,731	80	0	<30	1,082,333
October 2024	44,931	11,805	57,332	25,461	139,905	42,088	317,116	120	362,477	43,616	17,652	23,303	4,789	85	0	<30	1,090,680
November 2024	45,197	11,814	57,545	25,997	139,399	42,209	320,345	120	362,797	43,988	17,650	23,488	4,817	61	0	<30	1,095,427
December 2024																	
January 2025																	
February 2025																	
March 2025																	
April 2025																	
May 2025																	
June 2025																	
FY 2024-25 Year-to-Date AVERAGE	44,458	11,776	57,043	24,776	139,910	41,775	314,294	118	361,261	43,222	17,658	23,367	4,750	68	0	0	1,084,477

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 2024	Aug 2024	Sep 2024	Oct 2024	Oct 2025	Dec 2024	Jan 2025	Feb 2025	Mar 2025	Apr 2025	May 2025	Jun 2025	FY 2024-25 Average Monthly Enrollment
RAE 1 ²	Archuleta	2,867	2,884	2,837	2,853	2,854								2,859
	Delta	6,952	6,929	6,865	6,854	6,838								6,888
	Dolores	491	500	477	471	487								485
	Eagle	4,906	4,956	4,931	4,941	5,014								4,950
	Garfield	10,141	10,263	10,185	10,231	10,331								10,230
	Grand	1,368	1,382	1,363	1,376	1,392								1,376
	Gunnison	2,063	2,099	2,081	2,065	2,069								2,075
	Hinsdale	120	111	112	114	119								115
	Jackson	169	174	172	174	180								174
	La Plata	9,283	9,358	9,310	9,378	9,424								9,351
	Larimer	47,913	48,432	48,318	48,742	48,842								48,449
	Mesa	35,647	35,871	35,635	35,868	35,806								35,765
	Moffat	2,732	2,752	2,715	2,722	2,715								2,727
	Montezuma	7,606	7,636	7,622	7,667	7,700								7,646
	Montrose	9,599	9,755	9,678	9,701	9,694								9,685
	Ouray	477	488	480	487	509								488
	Pitkin	962	968	979	983	1,007								980
	Rio Blanco	1,125	1,138	1,141	1,125	1,129								1,132
	Routt	1,839	1,860	1,852	1,894	1,929								1,875
	San Juan	121	120	111	110	117								116
San Miguel	764	773	766	757	761								764	
Summit	2,566	2,629	2,631	2,673	2,730								2,646	
Residence Outside RAE Area(1)	12,539	12,576	12,431	12,488	12,457								12,498	
Total	162,250	163,654	162,692	163,674	164,104									163,275
RAE 2	Cheyenne	408	418	416	421	423								417
	Kit Carson	1,521	1,500	1,497	1,492	1,488								1,500
	Lincoln	876	897	877	909	884								889
	Logan	4,096	4,168	4,145	4,128	4,130								4,133
	Morgan	6,289	6,362	6,314	6,383	6,459								6,361
	Phillips	840	831	821	801	807								820
	Sedgwick	547	545	542	550	554								548
	Washington	1,029	1,027	1,005	1,005	1,017								1,017
	Weld	49,554	50,600	50,836	51,710	52,175								50,975
	Yuma	2,145	2,152	2,163	2,147	2,137								2,149
	Residence Outside RAE Area(1)	7,167	7,168	7,135	7,145	7,109								7,145
	Total	74,472	75,668	75,751	76,691	77,183								
RAE 3	Adams	87,992	89,599	90,054	91,279	92,069								90,199
	Arapahoe	91,072	92,683	92,908	93,986	94,931								93,116
	Douglas	23,446	23,873	23,886	24,026	24,214								23,889
	Elbert	2,182	2,200	2,201	2,227	2,233								2,209
	Residence Outside RAE Area(1)	52,296	52,669	52,804	53,455	53,789								53,003
Total	256,988	261,024	261,853	264,973	267,236									262,415

Department of Health Care Policy and Financing
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Accountable Care Collaborative Caseload by Regional Accountable Entity (RAE) and County of Residence														
RAE	County of Residence	Jul 2024	Aug 2024	Sep 2024	Oct 2024	Oct 2025	Dec 2024	Jan 2025	Feb 2025	Mar 2025	Apr 2025	May 2025	Jun 2025	FY 2024-25 Average Monthly Enrollment
RAE 4	Alamosa	5,605	5,677	5,673	5,660	5,673								5,658
	Baca	1,073	1,063	1,074	1,078	1,067								1,071
	Bent	1,453	1,456	1,438	1,472	1,451								1,454
	Chaffee	2,989	3,020	2,997	3,019	3,035								3,012
	Conejos	2,610	2,594	2,566	2,568	2,559								2,579
	Costilla	1,584	1,607	1,590	1,599	1,633								1,603
	Crowley	1,072	1,071	1,056	1,077	1,106								1,076
	Custer	843	845	837	828	820								835
	Fremont	10,301	10,387	10,357	10,409	10,437								10,378
	Huerfano	2,125	2,116	2,121	2,136	2,131								2,126
	Kiowa	363	365	364	368	367								365
	Lake	857	853	871	894	894								874
	Las Animas	4,263	4,310	4,307	4,328	4,278								4,297
	Mineral	134	136	132	135	139								135
	Otero	6,318	6,360	6,330	6,363	6,321								6,338
	Prowers	3,785	3,816	3,753	3,717	3,752								3,765
	Pueblo	54,473	54,907	54,652	54,870	54,837								54,748
	Rio Grande	3,338	3,339	3,289	3,282	3,284								3,306
	Saguache	2,001	2,049	2,031	2,042	2,013								2,027
	Residence Outside RAE Area(1)	5,552	5,632	5,719	5,749	5,762								5,683
Total	110,739	111,603	111,157	111,594	111,559									111,330
RAE 5 ²	Denver	63,337	63,509	63,133	63,400	63,327								63,341
	Residence Outside RAE Area(1)	54,070	54,415	53,930	53,975	53,787								54,035
	Total	117,407	117,924	117,063	117,375	117,114								117,377
RAE 6	Boulder	35,258	35,813	35,932	36,226	36,427								35,931
	Broomfield	4,831	4,939	4,956	4,971	5,030								4,945
	Clear Creek	893	924	920	916	913								913
	Gilpin	830	837	826	810	817								824
	Jefferson	49,649	50,442	50,350	50,664	51,039								50,429
	Residence Outside RAE Area(1)	36,151	36,427	36,246	35,628	35,633								36,017
	Total	127,612	129,382	129,230	129,215	129,859								
RAE 7	El Paso	135,990	137,446	137,690	139,026	139,327								137,896
	Park	1,043	1,081	1,090	1,130	1,162								1,101
	Teller	3,983	3,976	3,941	3,989	3,990								3,976
	Residence Outside RAE Area(1)	7,353	7,387	7,360	7,397	7,393								7,378
	Total	148,369	149,890	150,081	151,542	151,872								
Denver Health Managed Care ⁽³⁾	Adams	4,124	4,105	4,066	4,067	4,018								4,076
	Arapahoe	4,852	4,816	4,781	4,746	4,748								4,789
	Denver	60,744	62,518	62,803	63,991	64,944								63,000
	Jefferson	2,842	2,818	2,767	2,736	2,702								2,773
	Residence Outside Denver Health Managed Care	83	69	96	79	97								85
	Total	72,645	74,326	74,513	75,619	76,509								
Total ACC Caseload		1,070,482	1,083,471	1,082,340	1,090,683	1,095,436								1,084,482

(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.

Department of Health Care Policy and Financing
 FY 2024-25 Medical Premiums Expenditure and Caseload Report

FY 2024-25 Medicaid Behavioral Health Community Programs Expenditures			
Month	Total Expenditures	Behavioral Health Capitation Payments	Behavioral Health Fee for Service Payments
July-24	\$98,867,412	\$98,854,519	\$12,893
August-24	\$126,656,166	\$126,643,415	\$12,751
September-24	\$68,987,247	\$68,962,966	\$24,281
October-24	\$74,848,583	\$74,834,540	\$14,043
November-24	\$69,897,260	\$66,904,856	\$2,992,404
December-24			
January-25			
February-25			
March-25			
April-25			
May-25			
June-25			
Total Year-to-Date Expenditures	\$439,256,668	\$436,200,296	\$3,056,372
Total Year-to-Date Appropriation	\$1,040,269,703	\$1,028,600,571	\$11,669,132
Remaining in Appropriation	\$601,013,035	\$592,400,275	\$8,612,760

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
- 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.

**Department of Health Care Policy and Financing
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FY 2024-25 Medicaid Community Behavioral Health Program Expenditures by Regional Accountable Entity

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	\$98,854,519	\$18,818,642	\$4,311,477	\$16,301,996	\$7,617,475	\$10,030,725	\$8,193,546	\$6,896,751	\$4,136,484	\$22,547,423
August	\$126,643,416	\$10,609,186	\$4,067,983	\$34,383,614	\$12,133,337	\$18,720,785	\$18,921,338	\$14,744,603	\$13,433,777	(\$371,207)
September	\$68,962,966	\$11,429,887	\$4,346,612	\$17,639,369	\$8,137,337	\$10,749,090	\$8,895,736	\$7,513,711	\$4,602,296	(\$4,351,072)
October	\$74,834,541	\$10,664,268	\$4,146,198	\$16,872,064	\$7,715,778	\$10,059,461	\$8,307,762	\$7,065,704	\$4,341,410	\$5,661,896
November	\$66,904,856	\$10,706,660	\$4,172,567	\$17,018,355	\$7,710,485	\$10,032,707	\$8,333,170	\$7,091,691	\$4,383,183	(\$2,543,962)
December										
January										
February										
March										
April										
May										
June										
Total Year-to-Date Expenditures	\$431,999,403	\$61,414,764	\$20,770,285	\$101,185,806	\$42,826,414	\$58,833,936	\$52,058,302	\$42,748,397	\$30,601,409	\$20,943,078
Total Year-to-Date Appropriation	\$1,028,600,571									
Remaining in Appropriation	\$596,601,168									

Notes:

- 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 2024-25 Medicaid Community Behavioral Health Program Caseload by Regional Accountable Entity

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)	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	1,098,651	163,648	75,665	261,009	111,603	117,918	129,379	149,885	74,316	15,228
September	1,100,697	162,692	75,746	261,828	111,155	117,059	129,225	150,078	74,477	18,437
October	1,107,034	163,671	76,685	264,949	111,594	117,367	129,206	151,539	75,587	16,436
November	1,112,587	164,098	77,183	267,214	111,557	117,109	129,855	151,867	76,492	17,212
December										
January										
February										
March										
April										
May										
June										
Total Year-to-Date Average	1,101,226	163,270	75,950	262,394	111,329	117,370	129,055	150,348	74,699	16,812
Total Year-to-Date Appropriation	1,194,095									

Notes:

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

**Department of Health Care Policy and Financing
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FY 2024-25 Children's Basic Health Plan Expenditures					
Month	Total Expenditures	Children Medical Expenditures	Children Dental Expenditures	Prenatal Medical Expenditures	Prenatal Dental Expenditures
July-24	\$22,264,624	\$17,709,903	\$2,687,986	\$1,844,303	\$22,431
August-24	\$20,017,908	\$16,959,807	\$2,401,925	\$635,370	\$20,806
September-24	\$24,409,698	\$21,171,071	\$2,566,033	\$650,500	\$22,095
October-24	\$22,085,784	\$18,796,086	\$2,587,205	\$679,257	\$23,235
November-24	\$24,600,360	\$19,650,778	\$2,462,392	\$2,464,765	\$22,425
December-24					
January-25					
February-25					
March-25					
April-25					
May-25					
June-25					
Total Year-to-Date Expenditures	\$113,378,374	\$94,287,644	\$12,705,541	\$6,274,195	\$110,993
Total Year-to-Date Appropriation	\$269,980,786	\$227,439,080	\$24,191,872	\$18,349,835	
Remaining in Appropriation	\$156,602,412				

Notes:

- 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.

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CHILDREN'S BASIC HEALTH PLAN CASELOAD WITHOUT RETROACTIVITY						
Month	Children to 205% FPL	Expansion Children to 259% FPL	Total Children	Prenatal to 205% FPL	Expansion Prenatal to 259% FPL	Total Prenatal
July 2020	46,898	27,442	74,340	347	482	829
August 2020	45,162	27,377	72,539	331	474	805
September 2020	43,435	26,952	70,387	320	467	787
October 2020	42,155	26,737	68,892	431	662	1,093
November 2020	40,312	26,878	67,190	370	629	999
December 2020	38,469	26,670	65,139	249	472	721
January 2021	36,614	27,185	63,799	247	459	706
February 2021	35,502	27,278	62,780	232	456	688
March 2021	34,455	27,093	61,548	236	446	682
April 2021	33,027	27,374	60,401	242	408	650
May 2021	31,351	28,175	59,526	222	401	623
June 2021	30,924	27,575	58,499	213	387	600
FY 2020-21 Actuals	38,192	27,228	65,420	287	479	765
July 2021	30,730	26,742	57,472	193	372	565
August 2021	30,149	26,336	56,485	184	373	557
September 2021	29,787	25,722	55,509	167	352	519
October 2021	29,330	25,191	54,521	168	353	521
November 2021	28,486	25,231	53,717	171	356	527
December 2021	28,121	24,945	53,066	158	364	522
January 2022	27,618	24,865	52,483	176	369	545
February 2022	27,341	24,447	51,788	179	383	562
March 2022	26,761	24,326	51,087	173	393	566
April 2022	26,920	22,983	49,903	234	338	572
May 2022	25,857	23,214	49,071	230	334	564
June 2022	24,715	23,721	48,436	196	347	543
FY 2021-22 Actuals	27,985	24,810	52,795	186	361	547
July 2022	24,064	24,306	48,370	235	353	588
August 2022	23,635	24,475	48,110	328	564	892
September 2022	22,772	24,791	47,563	340	586	926
October 2022	22,539	24,750	47,289	334	590	924
November 2022	21,713	25,489	47,202	353	587	940
December 2022	21,517	25,184	46,701	385	602	987
January 2023	21,515	24,839	46,354	412	601	1,013
February 2023	21,520	24,639	46,159	436	582	1,018
March 2023	21,256	24,921	46,177	448	604	1,052
April 2023	22,594	22,160	44,754	559	508	1,067
May 2023	22,716	21,432	44,148	541	517	1,058
June 2023	23,708	20,630	44,338	550	547	1,097
FY 2022-23 Actuals	22,462	23,968	46,430	410	553	964
July 2023	25,085	20,825	45,910	557	562	1,119
August 2023	27,186	21,901	49,087	542	603	1,145
September 2023	29,524	22,962	52,486	541	640	1,181
October 2023	31,855	24,323	56,178	568	659	1,227
November 2023	35,311	25,934	61,245	564	741	1,305
December 2023	37,589	27,882	65,471	589	794	1,383
January 2024	39,412	30,470	69,882	618	847	1,465
February 2024	41,518	32,200	73,718	658	892	1,550
March 2024	43,618	34,311	77,929	668	947	1,615
April 2024	47,749	33,219	80,968	753	924	1,677
May 2024	51,089	34,375	85,464	785	910	1,695
June 2024	52,591	34,739	87,330	829	929	1,758
FY 2023-24 Actuals	38,544	28,595	67,139	639	787	1,427
July 2024	53,193	34,419	87,612	863	952	1,815
August 2024	53,777	33,553	87,330	909	937	1,846
September 2024	54,206	34,391	88,597	935	966	1,901
October 2024	54,519	34,073	88,592	951	1,017	1,968
November 2024	56,092	33,960	90,052	965	1,052	2,017
December 2024						
January 2025						
February 2025						
March 2025						
April 2025						
May 2025						
June 2025						
FY 2024-25 Year-to-Date Average	54,357	34,079	88,437	925	985	1,909
FY 2024-25 Year-to-Date Appropriation	53,353	36,958	90,311	742	1,007	1,749
Monthly Growth	1,573	(113)	1,460	14	35	49
Monthly Growth Rate	2.89%	-0.33%	1.65%	1.47%	3.44%	2.49%
Over-the-year Growth	20,781	8,026	28,807	401	311	712
Over-the-year Growth Rate	58.85%	30.95%	47.04%	71.10%	41.97%	54.56%

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

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FY 2024-25 Division for Intellectual and Developmental Disabilities (DIDD) Waiver and State Only Program Caseload 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 Average YTD	FY 2024-25 Authorized Maximum Enrollment	
DIDD	HCBS - Developmental Disabilities	8,084	8,115	8,221	8,261	8,366								8,209	8,742	
	HCBS - Developmental Disabilities - Regional Centers	73	74	72	70	68								71	-	
	HCBS - Supported Living Services	4,532	4,538	4,570	4,601	4,667								4,582	-	
	HCBS - Children's Extensive Support	3,124	3,202	3,269	3,367	3,488								3,290	-	
	HCBS - Children's Habilitation Residential Program	301	303	307	322	334								313	-	
	HCBS - Case Management	16,114	16,232	16,439	16,621	16,923								16,466	-	
	DIDD Subtotal	16,114	16,232	16,439	16,621	16,923								6,861	-	
	HCBS - DD Authorizations ⁽⁶⁾	Waiting List Authorizations	<30	<30	<30	<30	<30									-
Reserved Capacity Authorizations		<30	<30	<30	<30	<30									-	
FY 2024-25 Division for Intellectual and Developmental Disabilities (DIDD) Waiver and State Only Program Expenditure 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
DIDD	HCBS - Developmental Disabilities	\$71,053,462	\$68,733,227	\$73,236,983	\$82,081,972	\$73,985,699								\$369,091,342	\$838,089,305	44.04%
	HCBS - Developmental Disabilities - Regional Centers	\$0	\$0	\$2,329,717	\$0	\$0								\$2,329,717	N/A	N/A
	HCBS - Supported Living Services	\$9,370,931	\$8,062,731	\$8,726,646	\$10,850,580	\$8,858,471								\$45,869,360	\$98,534,109	46.55%
	HCBS - Children's Extensive Support	\$10,883,497	\$9,582,126	\$10,291,616	\$12,278,202	\$9,722,382								\$52,757,823	\$86,512,303	60.98%
	HCBS - Children's Habilitation Residential Program	\$2,129,097	\$1,701,979	\$1,379,094	\$1,739,883	\$1,650,930								\$8,600,984	\$18,399,879	46.74%
	HCBS - Case Management	\$15,088,601	\$7,269,860	\$10,006,932	\$6,088,261	\$10,537,587								\$48,991,240	\$142,555,236	34.37%
	DIDD Subtotal	\$108,525,588	\$95,349,924	\$105,970,987	\$113,038,898	\$104,755,068								\$527,640,465	\$1,184,090,832	44.56%
	Number of Weeks in Month	5	4	5	4	4	5	4	4	5	4	4	4	5	53	
	Expenditure Per Week	\$21,705,118	\$23,837,481	\$21,194,197	\$28,259,724	\$26,188,767										
	State Only Programs	\$0	\$0	\$137,556	\$374,171	\$442,382									\$954,110	\$5,288,739
Family Support Services Program	\$0	\$0	\$321,110	\$724,854	\$707,339									\$1,753,303	\$11,251,415	15.58%
State Only Case Management	\$0	\$0	\$382,360	\$380,640	\$386,520									\$1,149,521	\$5,153,827	22.30%
State Only Programs Subtotal	\$0	\$0	\$841,027	\$1,479,666	\$1,536,240									\$3,856,934	\$21,693,981	17.78%
Expenditure Per Week	\$0	\$0	\$168,205	\$369,916	\$384,060											
Number of New Applications for Intermediate Care Facilities (ICF)	0	0	0	0	0									0	N/A	

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 off the developmental disabilities waiting list, specifying the authorizations initiated under order of selection (waiting list) and the authorizations initiated under reserve capacity criteria per HB 18-1407 requirements.
 These numbers represent the total number of authorizations that occurred in a month and will not match enrollment as there is a time lag between notice of authorization and enrollment. The number of authorizations is cumulative and represents the number of unique authorizations, which includes declines. <30 values cannot be displayed due to the Health Insurance Portability and Accountability Act of 1996 (HIPAA). The Department will report year-to-date authorizations at six month increments

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FY 2024-25 Medicare Modernization Act State Contribution Payment Expenditures and Caseload		
Month	Total Expenditures	Medicare Modernization Act State Contribution Payment Caseload
July	\$19,191,767	88,340
August	\$19,464,692	90,471
September	\$19,059,757	89,790
October	\$19,511,632	
November	\$19,373,621	
December		
January		
February		
March		
April		
May		
June		
Total Year-to-Date	\$96,601,469	89,534
Total Year-to-Date Appropriation	\$241,755,970	
Remaining in Appropriation	\$145,154,501	
Notes:		
<p>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.</p> <p>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.</p> <p>3) Year-to-Date Totals are calculated as the sum of monthly expenditures and the average of monthly caseload.</p> <p>4) FY 2024-25 Year-to-Date Appropriation includes HB 24-1430 Long Bill and Special Bills.</p>		

**Department of Health Care Policy and Financing
FY 2024-25 Medical Premiums Expenditure and Caseload Report**

FY 2024-25 Old Age Pension State Medical Program Expenditures and Caseload		
Month	Total Expenditures	Old Age Pension State Medical Program Caseload
July	\$75,093	109
August	\$111,863	120
September	\$100,773	116
October	\$88,650	101
November	\$41,801	64
December		
January		
February		
March		
April		
May		
June		
Total Year-to-Date	\$418,181	102
Total Year-to-Date Appropriation	\$10,000,000	
Remaining in Appropriation	\$9,581,819	
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 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.		