1					<u>г</u>	FY 2024-25							1
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 Y
Physician and Clinic Services	\$28,031,493	\$22,301,921	\$28,721,521	\$24,297,340									\$569,887,
EPSDT Screening Emergency Transportation	\$4,227,423 \$5,889,776	\$5,322,939 \$4,647,573	\$5,012,114 \$5,507,272	\$3,950,107 \$6,177,701	\$3,429,132 \$5,117,779								\$21,941, \$27,340,
Non-Emergency Medical													
Transportation	\$23,005,250	\$24,073,813	\$21,325,469	\$28,942,883	\$25,887,569								\$123,234,
Dental Service Family Planning	\$38,524,208	\$61,974,734 \$0	\$46,016,683	\$64,360,850 \$0	\$46,296,644 \$0								\$257,173,
	\$75,894,285	\$40,658,229	\$41,007,957	\$43,352,355	\$41,554,347								\$242,467,
Health Maintenance Organization													
Inpatient Hospital Outpatient Hospital	\$98,060,254 \$69,256,723	\$76,990,892 \$60,224,815	\$93,317,375 \$64,300,087	\$87,136,384 \$58,985,468	\$72,243,239 \$53,929,309								\$427,748
Laboratory and X-Ray	\$13,078,294	\$11,246,516	\$11,372,695	\$15,116,587	\$11,610,961								\$62,425,
Durable Medical Equipment	\$24,213,712	\$19,994,709	\$22,167,856	\$20,373,388	\$19,765,960								\$106,515
(DME)													
Pharmacy Drug Rebates - Standard	\$146,266,450 \$0	\$119,061,410 (\$176,338,591)	\$120,694,198 (\$3,342,647)	\$147,614,354 (\$60,206,822)	\$122,739,708 (\$179,546,081)								\$656,376
Rural Health Centers	\$3,705,872	\$10,989,792	\$3,865,603	\$4,668,828	\$3,130,515								\$26,360
Federally Qualified Health	\$15,588,819	\$13,507,647	\$15,902,426	\$15,562,392	\$12,021,737								\$72,583
Co-Insurance (Title XVIII- Medicare)	\$14,971,881	\$9,574,358	\$14,533,945	\$10,589,295	\$11,804,889								\$61,474
Breast and Cervical Cancer	<u></u>	ćo	60	ća									
Treatment Program	\$0	\$0	\$0	\$0									
Other Medical Services	\$0	\$0	\$0	\$0									640.244
Preventive Services Acute Home Health	\$1,824,896 \$3,285,846	\$2,006,403 \$2,656,516	\$1,878,323 \$2,108,893	\$2,299,916 \$3,731,155	\$2,234,957 \$2,935,748			+					\$10,244 \$14,718
Acute Care Subtotal	\$659,827,804	\$387,276,956	\$580,273,791	\$574,490,414	\$365,883,551								\$2,567,752
HCBS - Elderly, Blind, and	\$96,764,620	\$77,491,437	\$100,563,920	\$90,849,570									\$447,879
Disabled HCBS - Community Mental Health													-
Supports	\$7,544,353	\$6,324,369	\$8,233,295	\$6,818,059	\$6,765,171								\$35,685
HCBS - Children's HCBS	\$19,166,852	\$15,618,065	\$19,547,251	\$12,604,034	\$21,305,684								\$88,241
HCBS - Consumer Directed	\$0	\$0	\$0	\$0	\$0								
Attendant Support HCBS - Brain Injury	\$4,647,567	\$3,966,502	\$5,173,836	\$4,734,402	\$4,576,070								\$23,098
HCBS - Children with Autism	\$0	\$0,700,502	\$0	\$0	\$0								\$25,070
HCBS - Children with Life	\$37,651	\$8,401	\$12,737	\$15,511	\$110,316								\$184
Limiting Illness HCBS - Spinal Cord Injury	\$1,984,491	\$1,575,369	\$2,216,661	\$2,133,407	\$1,759,422								\$9,669
CCT - Services	\$503,225	\$432,503	\$548,380	\$538,185	\$374,175								\$2,396
Private Duty Nursing	\$12,410,275	\$10,450,423	\$12,751,397	\$10,149,796	\$9,136,725								\$54,898
Long-Term Home Health	\$65,704,822	\$60,712,330	\$75,276,883	\$59,294,739	\$58,207,638								\$319,196
Hospice CBLTC Subtotal	\$5,888,971 \$214,652,827	\$6,101,018 \$182,680,417	\$6,117,878 \$230,442,238	\$5,658,567 \$192,796,270	\$5,978,490 \$190,423,601								\$29,744 \$1,010,995
Class I Nursing Facilities	\$68,196,095	\$63,188,621	\$69,047,286	\$57,667,504									\$321,157
Class II Nursing Facilities	\$544,177	\$567,034	\$639,597	\$640,797	\$706,760								\$3,098
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
Supplemental Medicare Insurance Benefit	\$22,066,940	\$21,961,379	\$22,328,178	\$22,769,535	\$22,647,333								\$111,773
Health Insurance Buy-In Program	\$183,696	\$232,960	\$228,451	\$231,442	\$224,029								\$1,100
LTC + Insurance Subtotal Disease Management	\$118,368,746 \$0	\$113,438,667 \$24,383	\$120,011,948 \$23,207	\$108,614,943 \$24,065	\$114,449,305 \$0								\$574,883 \$71
Prepaid Inpatient Health Plan													
Administration	\$13,869,737	\$13,971,537	\$19,940,361	\$10,690,279	\$13,837,399								\$72,309
Service Management Subtotal	\$13,869,737	\$13,995,920	\$19,963,568	\$10,714,344	\$13,837,399								\$72,380
Nursing Facility Upper Payment Limit	\$0	\$0	\$0	\$0	\$0								
Outpatient Hospital Upper Payment Limit	\$0	\$0	\$0	\$0	\$0								
Home Health Service Upper Payment Limit	\$0	\$0	\$0	\$0	\$0								
Public Emergency Medical Transportation Provider Payments	\$0	\$0	\$0	\$0	\$0								
Hospital Supplemental Medicaid Payments	\$123,071,626	\$121,280,536	\$124,734,228	\$119,331,318	\$119,211,709								\$607,62
Nursing Facility Supplemental Payments	\$8,292,644	\$10,773,806	\$9,879,842	\$9,566,149	\$9,836,004								\$48,34
Physician Supplemental Payments	\$0	\$0	\$0	\$0	\$0								
Outstationing Payments	\$0	\$0	\$550,288	\$0	\$0								\$55
University of Colorado School of	\$0	\$0		\$0									\$54,93
Medicine Payments	\$0			\$6,808,899									\$109,36
Other Supplemental Payments <sup>(2)</sup> Accounting Adjustments	(\$18,354,081)	\$0 \$14,384,186		\$6,808,899 \$2,608,037									\$109,362
Other Categories Subtotal	\$113,010,189	\$146,438,528		\$138,314,403				1					\$834,472
Number of Weeks in Month	5	4	5	4	4	5	4	4	5	4	4	5	5
	\$1,119,729,303	\$843,830,488	\$1,252,327,292	\$1.024.930.374	\$819,667,880			1					\$5,060,485

# Department of Health Care Policy and Financing

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

					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
nts	Inpatient Medicaid Supplemental Payments	\$66,696,361	\$66,967,697	\$66,867,041	\$56,212,881	\$56,212,881								\$312,956,861
niums ayme	Medicaid Disproportionate Share Hospital (DSH) and Other Payments	\$0	\$0	\$0	\$0	\$0								\$0
s Pren ntal P	Medicaid Hospital Quality Incentive Payments	\$12,867,929	\$13,478,857	\$13,127,554	\$10,696,457	\$10,696,457								\$60,867,254
ervice: plemei	Uncompensated Care Supplemental Hospital Medicaid Payment	\$0	\$0	\$0	\$0	\$0								\$0
s la Sup	Public High Volume Hospital Pavment	\$0	\$0	\$2,164,379	\$119,609	\$0								\$2,283,988
Medica spital 3	Outpatient Medicaid Supplemental Payments	\$43,507,336	\$40,833,982	\$42,575,254	\$52,302,371	\$52,302,371								\$231,521,314
Ŷ	Total Medical Services Premiums Payments	\$123,071,626	\$121,280,536	\$124,734,228	\$119,331,318	\$119,211,709								\$607,629,417
	CICP Disproportionate Share Hospital (DSH) Payment	\$25,986,901	\$23,466,401	\$24,726,636	\$21,435,973	\$21,435,973								\$117,051,884
CICP	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

		Adults 65	Disabled	Disabled Individuals	Disabled	MAGI Parents/	MAGI Parents/		Breast &	MAGI	SB 11-008	Fastar		SB 11-250	Non-	Partial	SB 21-025	
Month	ı	and Older (OAP-A)	to 64 (OAP-B)	to 59 (AND/AB)	Buy-In	Caretakers to 68% FPL	Caretakers 69% to 133% FPL	MAGI Adults	Cervical Cancer Program	Eligible Children	Eligible Children	Foster Care	MAGI Pregnant Adults	Eligible Pregnant Adults	Citizens- Emergency Services	Dual Eligibles	Family Planning Services	TOTAL
	July 2020 August 2020	47,686 47,952	13,413 13,310	66,981 65,586	12,259 14,063			357,091 366,450	141 144	424,878 430,134	60,922 63,267	20,897 20,900	12,667 12,830	2,908 3,139	2,949 3,203	34,313 34,486		1,297,4
	September 2020	47,952 48,151	13,310	65,586	14,063			366,450 373,840	144	430,134 435,629	64,954	20,900 20,887	12,830	3,139	3,203	34,486		1,320,37 1,340,80
	October 2020	48,496	13,433	65,730	14,484			382,671	141	440,714	67,223	20,947	13,123	3,546	5,442	34,951	0	1,345,2
	November 2020	48,621	13,481	65,897	14,355	171,651	86,094	391,656	140	445,544	67,632	20,960	13,290	3,679	6,029	35,190		1,384,2
	December 2020	48,614	13,584	66,012	14,535			401,547	143	450,341	67,793	20,930	13,445	3,749	6,610	35,518		1,404,2
	January 2021 February 2021	48,277 48,044	13,587 13,619	66,323 66,306	14,508 14,489	174,619 177,036		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	7,272 8,559	35,647 35,620		1,424,2 1,439,0
	March 2021	48,051	13,632	66,310	14,608			424,627	130	464,277	66,932	20,881	14,463	3,675	9,169	35,716		1,453,0
	April 2021	48,192	13,653	66,355	14,695		95,604	430,160	132	466,374	68,197	20,539	14,510	3,849	9,808	35,764		1,465,2
	May 2021	48,348	13,723	66,356	14,767			435,288	135	468,211	69,448	20,571	14,597	3,960	10,396	35,833		1,477,2
Y 2020-21 Actuals	June 2021	48,544 <b>48,248</b>	13,678 13,541	65,863 66,112	15,005 14,347		103,093 88,429	441,550 <b>402,847</b>	134 139	470,288 <b>450,956</b>	69,730 <b>66,833</b>	20,521 20,818	13,837 <b>13,609</b>	3,872 <b>3,609</b>	10,898 <b>7,016</b>	35,828 35,302		1,488,38 1,404,95
T 2020-21 Actuals	July 2021	48,766	13,644	65,628	15,118			402,847	137	472,462	70,350	20,818	13,796	3,892	11,408	35,907		1,499,30
	August 2021	49,042	13,751	66,130	15,130			452,598	129	474,867	71,253	20,454	14,359	4,034	12,066	35,923		1,512,2
	September 2021	49,147	13,789	66,089	15,287			458,331	130	477,255	71,308	20,410	14,162	4,116	12,684	35,977		1,523,19
	October 2021 November 2021	49,289 49,294	13,815 13,764	66,149 66,073	15,246 15,251	185,923 187,956		464,026 470,063	131 130	479,742 481,260	71,297 72,080	20,334 20,482	14,198 14,000	4,132 4,196	13,275 13,857	36,040 36,091		1,534,04
	December 2021	49,294 49,216	13,764	66,073	15,251		100,424	470,063 476,168	130	481,260 482,833	72,080	20,482 20,426	14,000	4,196 4,338	13,857	36,091		1,544,9
	January 2022	49,289	13,791	66,142	15,457			483,186	128	485,412	73,639	20,325	14,061	4,429	15,061	36,019	0	1,570,3
	February 2022	49,287	13,833	66,133	15,462	193,934	101,494	487,764	130	487,327	73,696	20,266	14,159	4,522	15,743	36,108	0	1,579,8
	March 2022	49,256	13,807	66,065	15,706		101,532	492,637	128	489,528	74,226	20,268	14,425	4,677	16,537	35,989		1,590,64
	April 2022 May 2022	49,362 49,543	13,820 13,889	65,980 66,016	15,686 15,664			497,639 501,614	128 134	493,520 494,290	72,581 73,701	20,197 20,210	14,723 14,734	4,509 4,656	17,146 17,883	35,996 36,028		1,600,89 1,609,64
	June 2022	49,830	13,719	65,075	15,639		104,455	505,981	132	495,835	74,242	20,210	14,599	4,803	18,458	36,020	•	1,618,03
Y 2021-22 Actuals		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	17,467	196,286	105,311	525,882	131	503,354	77,982	20,310	25,715	6,682	23,040	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 March 2023	50,874 51,003	13,927 13,948	64,594 64,529	19,653 19,893	201,249 202,818	105,466 105,690	542,306 547,464	138 133	509,191 511.020	79,198 79,904	20,266 20,243	26,340 26,394	6,848 6,857	28,527 30,160	33,782 33,662	53,231 55,724	1,755,590 1,769,442
	April 2023	50,432	13,748	63,510	19,617	199,508	104,473	542,681	133	511,656	74,952	19,481	26,921	6,194	31,360	32,548	54,418	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	July 2023	50,477 49,968	13,848 13,502	64,933 62,543	18,451 19,225	198,516 191,276	104,683 96,794	530,332 518,720	133 120	505,014 488,229	76,985 71,006	20,070 19,281	24,842 26,114	6,305 6,183	26,516 32,893	33,861 31,221	44,429 47,486	1,719,395
	August 2023	49,968	13,502	62,543 61,747	19,225	191,276	96,794 91,481	518,720	120	488,229 473,996	69,199	19,281	26,114 25,554	6,183	32,893	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	118 118	420,236	65,556	19,141	23,998	5,757	31,943	28,409	39,784	1,450,870
	December 2023 January 2024	47,396 46,781	12,785 12,633	59,570 59,104	19,775 19,720	160,732 156,238	67,794 61,266	414,456 388,873	118	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 28,285	37,756 36,663	1,401,334 1,346,672
	February 2024	45,926	12,308	57,249	20,166	151,578	55,540	368,483	121	387,987	54,260	18,998	23,267	5,636	31,011	28,348	32,394	1,293,272
	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
	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 June 2024	47,153 47,659	12,182 12,216	56,400 56,684	22,491 23,149	140,007 140,079	41,786 41,219	307,564 308,187	116 118	357,409 359,391	43,943 43,187	18,779 18,674	22,863 23,173	4,948 4,753	31,267 32,496	28,324 28,916	25,884 25,355	1,161,116 1,165,256
Y 2023-24 Actuals	June 2024	47,639	12,210	58,997	20,312	140,079	66,161	405,823	119	412,498	58,501	19,083	24,045	5,663	31,914	20,910	36,475	1,390,188
_	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	48,631	12,264	57,073	24,186	140,766	42,143	318,208	118	364,744	43,954	18,420	23,434	4,710	35,082	29,564	24,800	1,188,097
	September 2024 October 2024	49,139 49,595	12,271 12,314	57,328 57,581	24,937 25,559	140,694 140,470	41,845 42,238	318,509 322,123	121 122	365,228 365,977	43,975 44,425	18,415 18,455	23,473 23,368	4,762 4,807	36,593 38,332	29,996 30,070	25,103 24,887	1,192,38
	November 2024	49,913	12,314	57,793	26,101	140,004	42,238	325,760	122	366,355	44,425	18,455	23,567	4,807	40,284	30,070	24,887	1,200,32
	December 2024	,	,		,	,	,	,		,	,	,		.,•	,		,	.,,
	January 2025																	
	February 2025																	
	March 2025 April 2025																	
	May 2025																	
	June 2025																	
Y 2024-25 Year-to-Da	ate Average	49,075	12,284	57,307	24,884	140,504	41,976	319,389	121	364,875	44,110	18,476	23,455	4,770	36,814	29,855	24,945	1,192,84
Y 2024-25 Year-to-Da	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	1,253,33
onthly Growth		318	18	212	542	(466)	165	3,637	2	378	505	3	199	40	1,952	357	46	7,90
Nonthly Growth Rate		0.64%	0.15%	0.37%	2.12%	-0.33%	0.39%	1.13%	1.64%	0.10%	1.14%	0.02%	0.85%	0.83%	5.09%	1.19%		0.66
ver-the-year Growth		2,030	(558)	(2,171)	6,465	(25,094)	(30,855)	(111,439)	6	(53,881)	(20,626)	(683)	(431)	(910)	8,341	2,018	(14,851)	(242,63
er-the-vear Growth F	Rate	4.24%	-4.33%	-3.62%	32.92%	-15.20%	-42.12%	-25.49%	5.08%	-12.82%	-31.46%	-3.57%	-1.80%	-15.81%	26.11%	7.10%	-37.33%	-16.7

nouse: 1) Source for all caseload data provided is the REX01/COLD (MARS) R-74701 report. The number of days captured in the monthly figure is equal to the number of days in the report month. 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. 4) 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) The Medicaid caseload reported in April 2023 shows a net reduction compared to caseload reported in March 2023 due to action taken to retroactively correct enrollment spans in the MMIS that have been out of alignment with CBMS. Impacted members continued to be eligible for services through April 30, 2023.

						ME	DICAID CASEL	OAD BY PROGRAM V	VITHOUT RETROAC	TIVITY <sup>1</sup>							
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 Service <sup>2</sup>											1		1				
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	38,229	10,150	51,607	21,312			272,954		343,816	41,316							1,073,07
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	29,99	6 25,103	1,077,32
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	30,07	0 24,887	1,083,88
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	30,42	7 24,933	1,090,65
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	29,85	5 24,945	1,077,443
Medicaid Managed Care <sup>3</sup>																	
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	112,88
August 2024	10,402	2,114	5,466	2,874	16,309	5,430	45,254		20,928	2,638	286	2,796	513	<30	-	0 0	115,02
September 2024	10,508	2,109	5,459	2,952	16,243		45,298		20,849	2,653						0 0	115,06
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	116,44
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	117,57
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	115,40
Rocky Mountain Health Plans HMO																	
July 2024	2,747			1,958			15,210	0	<30							0 0	35,23
August 2024	2,763	757		2,008	7,439		15,473	0	<30						1	0 0	35,63
September 2024	2,774	756		2,061	7,346		15,372	0	<30					0		0 0	35,42
October 2024	2,797	761		2,113	7,270		15,533	0	<30				283	0	-	0 0	35,64
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	35,82
December 2024																	
January 2025																	
February 2025																I	
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	00	32	1,193	286	0		0 0	35,54

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		866			29,781	0	20,927			1,605	241	<30		0 0	74,327
September 2024	3,216	867			8,897	2,414	29,926		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			8,977	2,467	31,227		21,189	2,694		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 5,061
August 2024	4,458	480			0	0	0	0	0	0	0	0	0	0		0 0	5,061
September 2024	4,518	486			0	0	0	0	0	0 0	0	0	0	0		0 0	5,124
October 2024	4,576	488			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 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 <sup>4,6</sup>																	
July 2024	43,582	11,744					307,361		358,387			23,337		67		0 <30	1,070,474
August 2024	44,103	11,762			140,318		313,667		361,647			23,381	4,705	47		0 <30	1,083,469
September 2024	44,480	11,757			139,943		312,983		360,997		17,604	23,324	4,731	80		0 <30	1,082,333
October 2024	44,931	11,805			139,905		317,116		362,477			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			l													+ +	
February 2025																	
March 2025																	
April 2025 May 2025					1											+	
May 2025 June 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

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.

			A	Accountable Care	e Collaborative (	Caseload by Regi	onal Accountabl	e Entity (RAE) a	nd County of Res	idence				
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
	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
12	Larimer	47,913	48,432	48,318	48,742	48,842								48,449
<u>п</u>	Mesa	35,647	35,871	35,635	35,868	35,806								35,765
RAE	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
	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
Е 2	Phillips	840	831	821	801	807								820
RAE	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								75,953
	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
E3	Douglas	23,446	23,873	23,886	24,026	24,214								23,889
RAE	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

				Accountable Car	e Collaborative (	Caseload by Regi	onal Accountabl	e Entity (RAE) aı	nd County of Res	idence				
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
	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
4	Huerfano	2,125	2,116	2,121	2,136	2,131								2,126
RAE.	Kiowa	363	365	364	368	367								365
æ	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 Ria Granda	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 Residence Outside RAE Area(1)	2,001 5,552	2,049 5,632	2,031 5,719	2,042 5,749	2,013 5,762								2,027 5,683
			/											
	Total	110,739	111,603	111,157	111,594	111,559								111,330
RAE 5 <sup>2</sup>	Denver Residence Outside RAE Area(1)	63,337 54,070	63,509 54,415	63,133 53,930	63,400 53,975	63,327 53,787								63,341 54,035
¥.				117,063										
æ	Total	117,407	117,924		117,375	117,114 36,427								117,377
	Boulder	35,258	35,813	35,932 4,956	36,226	36,427								35,931
	Broomfield	4,831	4,939	4,956	4,971									4,945 913
9	Clear Creek	893 830	924 837	920	916 810	913 817								824
RAE	Gilpin 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								129,060
	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
RAE 7	Teller	3,983	3,976	3,941	3,989	3,990								3,976
RA	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								150,351
	Adams	4,124	4,105	4,066	4,067	4,018								4,076
я <sup>©</sup>	Arapahoe	4,124	4,105	4,000	4,007	4,018								4,070
alt are	Denver	60,744	62,518	62,803	63,991	64,944								63,000
포 끈	Jefferson	2,842	2,818	2,767	2,736	2,702								2,773
Denver Health Managed Care <sup>(3)</sup>	Residence Outside Denver Health Managed Care	83	69	96	79	97								85
Ma	Managed Care	72,645	74,326	74,513	75,619	76,509								74,722
	Total ACC Caseload	1,070,482	1,083,471	1,082,340	1,090,683	1,095,436			1				1	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.

FY 2024-25 Medical Premiums Expenditure and Caseload Report

FY 2024-25 Medicaid Behavioral Health Community Programs Expenditures												
Month	Total Expanditures	Behavioral Health	Behavioral Health Fee for									
Month	Total Expenditures	<b>Capitation Payments</b>	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												

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.

	F	Y 2024-25 Medic	aid Community B	ehavioral Health I	Program Expendit	ures by Regional <i>I</i>	Accountable Entit	iy .		
Month	Total	Health Plans (RAE 1)	Northeast Health Partners (RAE 2)	(RAE 3)	Health Colorado (RAE 4)	(RAE 5) <sup>2</sup>	Colorado Community Health Alliance (RAE 6)	Colorado Community Health Alliance (RAE 7)	Denver Health Managed Care <sup>2</sup>	Other <sup>1</sup>
July	\$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 Behavioral Health Expenditure starting January 1, 2020.

		FY 2024-25 Med	icaid Community	Behavioral Healt	n Program Caseloa	ad by Regional Ac	countable Entity			
Month	Total	Rocky Mountain Health Plans (RAE 1)	Northeast Health Partners (RAE 2)	(RAE 3)	Health Colorado (RAE 4)	Colorado Access (RAE 5)	Colorado Community Health Alliance (RAE 6)	Colorado Community Health Alliance (RAE 7)	Denver Health Managed Care <sup>4</sup>	Other
July	1,087,162	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.

		•	•		
	FY 2024-25 Children's Basi	c Health Plan Expe	nditures		
Month		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	\$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.

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	70
February 2021	35,502	27,278	62,780	232	456	68
March 2021	34,455	27,093	61,548	236	446	683
April 2021	33,027	27,374	60,401	242	408	650
May 2021	31,351	28,175	59,526	222	401	62.
June 2021	30,924	27,575	58,499	213	387	600
Y 2020-21 Actuals	38,192	27,228	65,420	287	479	765
July 2021	30,730	26,742	57,472	193	372	56
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	52
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	54
February 2022	27,341	24,447	51,788	179	383	562
March 2022	26,761	24,326	51,087	173	393	560
April 2022	26,920	22,983	49,903	234	338	57
May 2022	25,857	23,214	49,071	230	334	564
June 2022	24,715	23,721	48,436	196	347	54
Y 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	1,01
February 2023	21,515	24,639	46,159	436	582	1,018
March 2023	21,320	24,037	46,177	448	604	1,010
April 2023	22,594	22,160	44,754	559	508	1,052
May 2023	22,716	21,432	44,148	541	517	1,058
June 2023						
	23,708	20,630	44,338	550	547	1,097
Y 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	1,38
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	1,69
June 2024						
	52,591	34,739	87,330	829	929	1,75
Y 2023-24 Actuals	38,544	28,595	67,139	639	787	1,427
July 2024	53,193	34,419	87,612	863	952	1,81
August 2024	53,777	33,553	87,330	909	937	1,840
September 2024	54,206	34,391	88,597	935	966	1,90
October 2024	54,519	34,073	88,592	951	1,017	1,96
November 2024	56,092	33,960	90,052	965	1,017	2,01
December 2024	50,072	55,700	70,0JZ	703	1,032	2,01
January 2025						
February 2025						
March 2025						
April 2025						
May 2025						
June 2025						
	E4 357	24.070	00 417	025	007	1,909
Y 2024-25 Year-to-Date Average	54,357	34,079	88,437	925	985	
Y 2024-25 Year-to-Date Appropriation	53,353	36,958	90,311	742	1,007	1,749
Nonthly Growth	1,573	(113)	1,460	14	35	4
anthly Crawth Bata	2.89%	-0.33%	1.65%	1.47%	3.44%	2.49
Nonthly Growth Rate	00 =0 :					
Monthly Growth Rate Over-the-year Growth Over-the-year Growth Rate	20,781 58.85%	8,026 30.95%	28,807 47.04%	401 71.10%	311 41.97%	71: 54.56

	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
	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		4,601	4,667								4,582	-
ē	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	-
zations <sup>(6</sup>	Waiting List Authorizations	<30	<30	<30	<30	<30									-
Authoriz	Reserved Capacity Authorizations	<30	<30	<30	<30	<30									-

	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- Appropriation Sper
	HCBS - Developmental Disabilities	\$71,053,462	\$68,733,227	\$73,236,983	\$82,081,972	\$73,985,699								\$369,091,342	\$838,089,305	44.0
	HCBS - Developmental Disabilities - Regional Centers	\$0	\$0	\$2,329,717	\$0	\$0								\$2,329,717	N/A	1
	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	46.5
DIDD	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	60.9
	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	46.7
	HCBS - Case Management	\$15,088,601	\$7,269,860	\$10,006,932	\$6,088,261	\$10,537,587								\$48,991,240	\$142,555,236	34.3
	DIDD Subtotal	\$108,525,588	\$95,349,924	\$105,970,987	\$113,038,898	\$104,755,068								\$527,640,465	\$1,184,090,832	44.5
	Number of Weeks in Month	5	4	5	4	4	5	4	4	5	4	4	5	53		
	Expenditure Per Week	\$21,705,118	\$23,837,481	\$21,194,197	\$28,259,724	\$26,188,767										
	State Only Supported Living Services	\$0	\$0	\$137,556	\$374,171	\$442,382								\$954,110	\$5,288,739	18.0
ξ ű	Family Support Services Program	\$0	\$0	\$321,110	\$724,854	\$707,339								\$1,753,303	\$11,251,415	15.5
e O gra	State Only Case Management	\$0	\$0	\$382,360	\$380,640	\$386,520								\$1,149,521	\$5,153,827	22.30
Pro	State Only Programs Subtotal	\$0	\$0	\$841,027	\$1,479,666	\$1,536,240								\$3,856,934	\$21,693,981	17.78
0.	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	

() 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 will represent the start of automatic and a start of automatic and start of automatic and a start of automatic and a start of automati

## Department of Health Care Policy and Financing

ri 2024-25 Medicare Mod	ernization Act State Contribution Payn	•				
Month	Total Expenditures	Medicare Modernization Act State				
MOTIET		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:

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.

## Department of Health Care Policy and Financing

FY 2024-25 Old Age Pension State Medical Program Expenditures and Caseload								
Total Expenditures	Old Age Pension State Medical							
-	Program Caseload							
\$75,093	109							
\$111,863	120							
\$100,773	116							
\$88,650	101							
\$41,801	64							
\$418,181	102							
É10,000,000								
\$10,000,000								
\$9,581,819								
	Total Expenditures   \$75,093   \$111,863   \$100,773   \$88,650   \$41,801   \$41,801   \$41,801   \$41,801   \$10,000,000							

## FY 2024-25 Medical Premiums Expenditure and Caseload Report

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.