Г							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	\$28,031,493	\$22,301,921	\$28,721,521	\$24,297,340									\$459,160,43
	EPSDT Screening	\$4,227,423 \$5,889,776	\$5,322,939 \$4,647,573	\$5,012,114 \$5,507,272	\$3,950,107 \$6,177,701									\$18,512,58 \$22,222,32
	Emergency Transportation Non-Emergency Medical													
	Transportation	\$23,005,250	\$24,073,813	\$21,325,469										\$97,347,41
	Dental Service	\$38,524,208		\$46,016,683	\$64,360,850									\$210,876,47
	Family Planning	\$0		\$0										\$(
	Health Maintenance Organization	\$75,894,285	\$40,658,229	\$41,007,957	\$43,352,355									\$200,912,826
	Inpatient Hospital	\$98,060,254	\$76,990,892	\$93,317,375	\$87,136,384									\$355,504,905
au	Outpatient Hospital	\$69,256,723	\$60,224,815	\$64,300,087	\$58,985,468									\$252,767,093
Car	Laboratory and X-Ray Durable Medical Equipment	\$13,078,294	\$11,246,516	\$11,372,695	\$15,116,587									\$50,814,092
te	(DME)	\$24,213,712	\$19,994,709	\$22,167,856	\$20,373,388									\$86,749,665
ACI	Pharmacy	\$146,266,450	\$119,061,410	\$120,694,198	\$147,614,354									\$533,636,412
	Drug Rebates - Standard Rural Health Centers	\$0 \$3,705,872		(\$3,342,647) \$3,865,603	(\$60,206,822) \$4,668,828									(\$239,888,060) \$23,230,095
	Federally Qualified Health	\$15,588,819	\$13,507,647	\$15,902,426	\$15,562,392									\$60,561,284
	Co-Insurance (Title XVIII-	\$14,971,881	\$9,574,358	\$14,533,945										\$49,669,479
	Medicare)	\$14,771,001	\$7,374,330	\$14,000,740	\$10,307,273									347,007,47
	Breast and Cervical Cancer Treatment Program	\$0	\$0	\$0	\$0									\$0
l	Other Medical Services	\$0	\$0	\$0	\$0									ŚC
l	Preventive Services	\$1,824,896	\$2,006,403	\$1,878,323	\$2,299,916									\$8,009,538
l	Acute Home Health	\$3,285,846		\$2,108,893									-	\$11,782,410
-	Acute Care Subtotal HCBS - Elderly, Blind, and	\$659,827,804	\$387,276,956	\$580,273,791										\$2,201,868,965
I	Disabled	\$96,764,620	\$77,491,437	\$100,563,920	\$90,849,570			<u> </u>					<u> </u>	\$365,669,547
	HCBS - Community Mental Health	\$7,544,353	\$6,324,369	\$8,233,295	\$6,818,059									\$28,920,076
	Supports HCBS - Children's HCBS	\$19,166,852		\$19,547,251									-	\$66,936,202
ъ	HCBS - Children's HCBS HCBS - Consumer Directed													\$66,936,202
asec	Attendant Support	\$0	\$0	\$0	\$0									\$0
. E	HCBS - Brain Injury	\$4,647,567	\$3,966,502	\$5,173,836	\$4,734,402									\$18,522,307
Ter T	HCBS - Children with Autism	\$0	\$0	\$0	\$0									\$0
E S	HCBS - Children with Life Limiting Illness	\$37,651	\$8,401	\$12,737	\$15,511									\$74,300
S =	HCBS - Spinal Cord Injury	\$1,984,491	\$1,575,369	\$2,216,661	\$2,133,407									\$7,909,928
	CCT - Services	\$503,225	\$432,503	\$548,380	\$538,185									\$2,022,293
	Private Duty Nursing Long-Term Home Health	\$12,410,275 \$65,704,822	\$10,450,423 \$60,712,330	\$12,751,397 \$75,276,883	\$10,149,796 \$59,294,739									\$45,761,891 \$260,988,774
	Hospice	\$5,888,971	\$6,101,018	\$6,117,878										\$23,766,434
	CBLTC Subtotal	\$214,652,827	\$182,680,417	\$230,442,238										\$820,571,752
P	Class I Nursing Facilities	\$68,196,095	\$63,188,621	\$69,047,286										\$258,099,506
au	Class II Nursing Facilities Program of All-Inclusive Care for	\$544,177		\$639,597										\$2,391,605
Sare	the Elderly	\$27,377,838	\$27,488,673	\$27,768,436	\$27,305,665									\$109,940,612
m a	Supplemental Medicare	\$22,066,940	\$21,961,379	\$22,328,178	\$22,769,535									\$89,126,032
F F	Insurance Benefit	\$22,000,710	\$21,701,377	722,320,170	\$22,707,555									\$67,120,032
ong.	Health Insurance Buy-In Program	\$183,696	\$232,960	\$228,451	\$231,442									\$876,549
	LTC + Insurance Subtotal	\$118,368,746		\$120,011,948										\$460,434,304
١.	Disease Management	\$0	\$24,383	\$23,207	\$24,065									\$71,655
vice nt.	Prepaid Inpatient Health Plan Administration	\$13,869,737	\$13,971,537	\$19,940,361	\$10,690,279									\$58,471,914
Ser	Service Management Subtotal	\$13,869,737	\$13,995,920	\$19,963,568	\$10,714,344									\$58,543,569
	Nursing Facility Upper Payment	\$13,007,737	\$13,773,720	\$17,703,300	\$10,714,344									330,343,307
	Limit	\$0	\$0	\$0	\$0									\$0
l	Outpatient Hospital Upper	\$0	\$0	\$0	\$0									Śſ
l	Payment Limit Home Health Service Upper			·	·								_	+
	Payment Limit	\$0	\$0	\$0	\$0									\$0
l	Public Emergency Medical													
	Transportation Provider	\$0	\$0	\$0	\$0									\$0
200	Payments Hospital Supplemental Medicaid													
ë	Payments	\$123,071,626	\$121,280,536	\$124,734,228	\$119,331,318									\$488,417,708
inar	Nursing Facility Supplemental	\$8,292,644	\$10,773,806	\$9,879,842	\$9,566,149									\$38,512,441
ίΞ	Payments Physician Supplemental													
l	Payments	\$0		\$0	\$0									\$0
l	Outstationing Payments	\$0	\$0	\$550,288	\$0									\$550,288
I	University of Colorado School of Medicine Payments	\$0	\$0	\$54,934,549	\$0									\$54,934,549
													 	
	Other Supplemental Payments ⁽²⁾	\$0	\$0	\$102,553,244	\$6,808,899									\$109,362,143
	Accounting Adjustments	(\$18,354,081)		\$8,983,596										\$7,621,738
	Other Categories Subtotal	\$113,010,189		\$301,635,747			_							\$699,398,867
	Number of Weeks in Month	\$1,119,729,303	4 \$843,830,488	\$1,252,327,292	\$1,024,930,374	4	5	4	4	5	4	4	1	\$4,240,817,457
Note							1	1	1		1		1	√¬,∠¬∪,∪17,437
1) Th	he data presented in this report is pr	reliminary based on in	formation available as	of the 15th day of the	reported month, and m	ay be restated in futu	re reports based on fu	rther analysis.						
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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	\$4,240,817,457
Remaining FY 2024-25 Appropriation	\$7,690,538,594

					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	\$66,967,697	\$66,867,041	\$56,212,881									\$256,743,980
niums ayme	Medicaid Disproportionate Share Hospital (DSH) and Other Payments	\$0	\$0	\$0	\$0									\$0
Prental P	Medicaid Hospital Quality Incentive Payments	\$12,867,929	\$13,478,857	\$13,127,554	\$10,696,457									\$50,170,797
ervices	Uncompensated Care Supplemental Hospital Medicaid Payment	\$0	\$0	\$0	\$0									\$0
al Sel Supp	Public High Volume Hospital Payment	\$0	\$0	\$2,164,379	\$119,609									\$2,283,988
Medic	Outpatient Medicaid Supplemental Payments	\$43,507,336	\$40,833,982	\$42,575,254	\$52,302,371									\$179,218,943
Hos	Total Medical Services Premiums Payments	\$123,071,626	\$121,280,536	\$124,734,228	\$119,331,318									\$488,417,708
	CICP Disproportionate Share Hospital (DSH) Payment	\$25,986,901	\$23,466,401	\$24,726,636	\$21,435,973									\$95,615,911
GG	Uncompensated Care Supplemental Hospital Medicaid Payment	\$0	\$0	\$0	\$0									\$0
	Total CICP Payments	\$25,986,901	\$23,466,401	\$24,726,636	\$21,435,973									\$95,615,911
	Total Supplemental Payments	\$149,058,527	\$144,746,937	\$149,460,864	\$140,767,291									\$584,033,619

		Adulta 4F	Disabled	Disabled		MACI Parert-/	MAGI Parents/		Proact &	MAGI	CP 11 000			SB 11-250	Non-	Dartia!	CD 24 02E	
Month		Adults 65 and Older (OAP-A)		Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	MAGI Eligible Children	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	Eligible Pregnant Adults	Citizens- Emergency Services	Partial Dual Eligibles	SB 21-025 Family Planning Services	TOTAL
	July 2020	47,686	13,413	66,981	12,259		74,285	357,091	141	424,878	60,922	20,897	12,667	2,908	2,949	34,313	0	1,297,4
	August 2020 September 2020	47,952 48,151	13,310 13,376	65,586 65,621	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	3,203 3,861	34,486 34,759	0	1,320,3
	October 2020	48,496	13,433	65,730	14,484		83,760	382,671	141	440,714	67,223	20,887	13,123	3,546	5,442	34,757	0	1,340,8 1,365,2
	November 2020	48,621	13,481	65,897	14,355		86,094	391,656	140	445,544	67,632	20,960	13,290	3,679	6,029	35,190	0	1,384,2
	December 2020	48,614	13,584	66,012	14,535		89,059	401,547	143	450,341	67,793	20,930	13,445	3,749	6,610	35,518	0	1,404,2
	January 2021	48,277	13,587	66,323	14,508		90,560	411,226	140	454,650	68,914	20,876	13,740	3,912	7,272	35,647	0	1,424,2
	February 2021 March 2021	48,044 48,051	13,619 13,632	66,306 66,310	14,489 14,608		91,158 92,781	418,052 424,627	138 137	460,428 464,277	66,987 66,932	20,907 20,881	13,950 14,463	3,713 3,675	8,559 9,169	35,620 35,716	0	1,439,0 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	0	1,465,2
	May 2021	48,348	13,723	66,356	14,767	177,618	97,968	435,288	135	468,211	69,448	20,571	14,597	3,960	10,396	35,833	0	1,477,2
	June 2021	48,544	13,678	65,863	15,005		103,093	441,550	134	470,288	69,730	20,521	13,837	3,872	10,898	35,828	0	1,488,38
Y 2020-21 Actuals	July 2021	48,248 48,766	13,541 13,644	66,112 65,628	14,347 15,118		88,429 106,316	402,847 447,229	139 137	450,956 472,462	66,833 70,350	20,818 20,454	13,609 13,796	3,609 3,892	7,016 11,408	35,302 35,907	0	1,404,95 1,499,30
	August 2021	49,042	13,751	66,130	15,110		103,699	452,598	129	474,867	71,253	20,454	14,359	4,034	12,066	35,923	0	1,512,25
	September 2021	49,147	13,789	66,089	15,287	182,180	102,328	458,331	130	477,255	71,308	20,410	14,162	4,116	12,684	35,977	0	1,523,19
	October 2021	49,289	13,815	66,149	15,246		100,444	464,026	131	479,742	71,297	20,334	14,198	4,132	13,275	36,040	0	1,534,04
	November 2021	49,294 49,216	13,764	66,073	15,251		100,424	470,063 476,168	130 131	481,260 482,833	72,080	20,482 20,426	14,000	4,196	13,857	36,091	0	1,544,92
	December 2021 January 2022	49,216	13,781 13,791	66,020 66,142	15,438 15,457		100,481 101,585	476,168 483,186	131	482,833	72,737 73,639	20,426	13,837 14.061	4,338 4,429	14,389 15,061	36,026 36,019	0	1,555,55 1,570,34
	February 2022	49,287	13,833	66,133	15,462		101,494	487,764	130	487,327	73,696	20,266	14,159	4,522	15,743	36,108	Ö	1,579,85
	March 2022	49,256	13,807	66,065	15,706	195,867	101,532	492,637	128	489,528	74,226	20,268	14,425	4,677	16,537	35,989	0	1,590,64
	April 2022	49,362	13,820	65,980	15,686		102,553	497,639	128	493,520	72,581	20,197	14,723	4,509	17,146	35,996	0	1,600,89
	May 2022 June 2022	49,543 49,830	13,889 13,719	66,016 65,075	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	17,883 18,458	36,028 36,071	0	1,609,64 1,618,03
Y 2021-22 Actuals	Julie 2022	49,277	13,784	65,958	15,424	189,524	102,399	478,103	131	484,528	72,593	20,170	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	20,316	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
Y 2022-23 Actuals	1.1.2022	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 December 2023	47,883 47,396	12,890 12,785	59,964 59,570	19,636 19,775	165,098 160,732	73,258 67,794	437,199 414,456	118 118	420,236 411,592	65,556 60,585	19,141 19,164	23,998 23,907	5,757 5,756	31,943 31,550	28,409 28,398	39,784 37,756	1,450,870
	January 2024	46,781	12,763	59,570	19,775	156,238	61,266	388,873	121	396,097	60,877	19,104	23,782	5,700	31,421	28,285	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		47,681	12,692	58,997	20,312	161,211	66,161	405,823	119	412,498	58,501	19,083	24,045	5,663	31,914	29,013	36,475	1,353,713
	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	1,192,389 1,200,323
	November 2024	77,373	12,514	37,301	23,337	140,470	42,230	322,123	122	303,777	71,123	10,433	25,500	4,007	30,332	30,070	24,007	1,200,323
	December 2024																	
	January 2025																	
	February 2025 March 2025																	
	April 2025																	
	May 2025																	
	June 2025								4.5.5					. ==:				
FY 2024-25 Year-to-Dat		48,866	12,272	57,186	24,580	140,629	41,869	317,796	120	364,506	43,905	18,481	23,428	4,751	35,947	29,712	24,948	396,33
Y 2024-25 Year-to-Dat	e 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		456	43	253	622	(224)	393	3,614	_ 1	749	450	40	(105)	45	1,739	74	(216)	7,93
Monthly Growth Rate Over-the-vear Growth		0.93% 1,021	0.35% (742)	0.44% (3,329)	2.49% 6,348	-0.16% (34,367)	0.94% (41,261)	1.13% (152,791)	0.83%	0.21% (85,597)	1.02% (23,282)	0.22%	-0.45% (1,551)	0.94%	4.75% 5,677	0.25% 444	-0.86% (18,565)	0.67 (349,992
rei die year orowill		1,021	(/42)	(3,347)	0,540	-19.66%	-49.41%	-32,17%	2.52%	-18.96%	-34.39%	(100)	(1,551)	(1,474)	3,0//	-1-1-11	(10,505)	(377,772

OVER THE YEAR GOVERN THAT LEVEL TO SHOW THE YEAR OF TH

						м	EDICAID 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	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 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	38,229		51,607	21,312	124,457		272,954	118	343,816						29,56		1,073,07
September 2024	38,631	10,162	51,869	21,985	124,451			121	344,379						29,99		1,077,32
October 2024	38,959		52,119	22,517	124,205				344,982						30,070		1,083,88
November 2024	20,107	,			.=.,=.,	,-,-			,	,	.,,,,,,		,,=,,	22,222	,-,-		.,,,,,,,,
December 2024																	
January 2025																	
February 2025																	
March 2025																	
April 2025																	
May 2025																	
June 2025																	
FY 2024-25 Year-to-Date AVERAGE	38,411	10,160	51,733	21,660	124.381	36,498	272,644	120	343,657	41,253	18,192	20,622	4,230	35,920	29,71	24,948	1,074,14
Medicaid Managed Care ³		,			,	,				,	,		,				.,,
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	112,88
August 2024	10,402	2,114		2,874	16,309			0	20,928							0 0	115,02
September 2024	10,508		5,459	2,952	16,243			0	20,849							0 0	115,06
October 2024	10,636			3,042	16,265			0	20,995							0 0	116,44
November 2024	,	-,	57.102	-,	,	2,212	,					_,,,,		-			,
December 2024																	
January 2025																	
February 2025																	
March 2025																	
April 2025																	
May 2025																	
June 2025																	
FY 2024-25 Year-to-Date AVERAGE	10,455	2,112	5,452	2,920	16,248	5,371	45,152	0	20,849	2,652	289	2,806	521	34	(0 0	114,86
Rocky Mountain Health Plans HMO	,				,	,			,		l.	· · · · · ·				L L	
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	2,763			2,008	7,439			0	<30				272			0 0	35,63
September 2024	2,774			2,061	7,346			0	<30							0 0	35,42
October 2024	2,797		2,710	2,113	7,270			0	<30				283			0 0	35,64
November 2024																	
December 2024																	
January 2025																	
February 2025																	
March 2025																	
April 2025																	
May 2025																	
June 2025																	
FY 2024-25 Year-to-Date AVERAGE	2,771	759	2,707	2,035	7.371	2,942	15,397	0	(0	32	1,184	281	0		0 0	35,47

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	20,62	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	20,92	7 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										· ·							
December 2024																	
January 2025																	
February 2025																	
March 2025																	
April 2025																	
May 2025																	
June 2025																	
FY 2024-25 Year-to-Date AVERAGE	3,194	872	2,623	885	8,877	2,428	29,755	0	20,847	7 2,648	259	1,622	241	34		0 0	74,285
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	4,458				0	0	0	0	(0	0	C	0	0		0 0	5,061
September 2024	4,518	486			0	0	0	0	(0	0	C	0	0		0 0	5,124
October 2024	4,576	488			0	0	0	0	(0	0	C	0	0		0 0	5,184
November 2024	, , , , , , , , , , , , , , , , , , , ,																-,-
December 2024																	
January 2025																	
February 2025																	
March 2025																	
April 2025																	
May 2025																	
June 2025																	
FY 2024-25 Year-to-Date AVERAGE	4,490	481	122	0	0	0	0	0		0	0	0	0	0		0 0	5,093
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	44,103	11,762	56,816		140,318		313,667	115					4,705	47		0 <30	1,083,469
September 2024	44,480	11,757	57,044	24,781	139,943		312,983	118			17,604	23,324		80		0 <30	1,082,333
October 2024	44,931	11,805	57,332		139,905		317,116	120				23,303	4,789	85		0 <30	1,090,680
November 2024	,751	,003	5.,552	23, 701	.57,703	.2,000	3.7,110	120	502,47	.5,010	,052	23,303	7,707	- 03		1,50	.,0,0,000
December 2024																1	
January 2025																1	
February 2025																	
March 2025																	
April 2025																	
May 2025											1					1	
June 2025																	
FY 2024-25 Year-to-Date AVERAGE	44,274	11,767	56,918	24,471	140,038	41,666	312,782	118	360,87	43,031	17,660	23,336	4,733	70		0 0	1,081,739

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.

			A	ccountable Care	Collaborative C	aseload by Reg	onal Accountabl	e Entity (RAE) a	nd County of Res	sidence				
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	2,884	2,837	2,853									Enrollment 2,860
	Delta	6,952	6,929	6,865	6,854									6,900
	Dolores	491	500	477	471									485
	Eagle	4,906	4,956	4,931	4,941									4,934
	Garfield	10,141	10,263	10,185	10,231									10,205
	Grand	1,368	1,382	1,363	1,376									1,372
	Gunnison	2,063	2,099	2,081	2,065									2,077
	Hinsdale	120	111	112	114									114
	Jackson	169	174	172	174									172
	La Plata	9,283	9,358	9,310	9,378									9,332
12	Larimer	47,913	48,432	48,318	48,742									48,351
П 1	Mesa	35,647	35,871	35,635	35,868									35,755
RAE	Moffat	2,732	2,752	2,715	2,722									2,730
	Montezuma	7,606	7,636	7,622	7,667									7,633
	Montrose	9,599	9,755	9,678	9,701									9,683
	Ouray	477	488	480	487									483
	Pitkin	962	968	979	983									973
	Rio Blanco	1,125	1,138	1,141	1,125									1,132
	Routt	1,839	1,860	1,852	1,894									1,861
	San Juan	121	120	111	110									116
	San Miguel	764	773	766	757									765
	Summit	2,566	2,629	2,631	2,673									2,625
	Residence Outside RAE Area(1)	12,539	12,576	12,431	12,488									12,509
	Total	162,250	163,654	162,692	163,674									163,068
	Cheyenne	408	418	416	421									416
	Kit Carson	1,521	1,500	1,497	1,492									1,503
	Lincoln	876	897	877	909									890
	Logan	4,096	4,168	4,145	4,128									4,134
2	Morgan	6,289	6,362	6,314	6,383									6,337
RAE ;	Phillips	840	831	821	801									823
≥	Sedgwick	547	545 1,027	542 1,005	550									546
	Washington	1,029 49,554	50,600	50,836	1,005									1,017
	Weld	49,554 2,145	2,152	2,163	51,710 2,147									50,675 2,152
	Yuma			7,135	7,145									
	Residence Outside RAE Area(1)	7,167	7,168											7,154
	Total	74,472	75,668	75,751	76,691 91,279									75,646
	Adams	87,992	89,599	90,054			-				-			89,731
е е	Arapahoe	91,072	92,683	92,908	93,986						-			92,662
RAE 3	Douglas	23,446	23,873	23,886	24,026						-			23,808
≥ 2	Elbert	2,182	2,200	2,201	2,227		-				 	-		2,203
	Residence Outside RAE Area(1)	52,296	52,669	52,804	53,455		<u> </u>				1	<u> </u>		52,806
	Total	256,988	261,024	261,853	264,973				1		1			261,210

			Α	ccountable Care	Collaborative C	aseload by Regi	ional Accountabl	e Entity (RAE) aı	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	5,677	5,673	5,660									5,654
	Baca	1,073	1,063	1,074	1,078									1,072
	Bent	1,453	1,456	1,438	1,472									1,455
	Chaffee	2,989	3,020	2,997	3,019									3,006
	Conejos	2,610	2,594	2,566	2,568									2,585
	Costilla	1,584	1,607	1,590	1,599									1,595
	Crowley	1,072	1,071	1,056	1,077									1,069
	Custer	843	845	837	828									838
	Fremont	10,301	10,387	10,357	10,409									10,364
4	Huerfano	2,125	2,116	2,121	2,136									2,125
RAE	Kiowa	363	365	364	368									365
Œ	Lake	857	853	871	894									869
	Las Animas	4,263	4,310	4,307	4,328									4,302
	Mineral	134	136	132	135									134
	Otero	6,318	6,360	6,330	6,363									6,343
	Prowers Pueblo	3,785 54,473	3,816 54,907	3,753 54,652	3,717 54,870									3,768 54,726
	Rio Grande	3,338	3,339	3,289	3,282									34,726
	Saguache	2,001	2,049	2,031	2,042									2,031
	Residence Outside RAE Area(1)	5,552	5,632	5,719	5,749									5,663
	Total	110,739	111,603	111,157	111,594									111,273
7	Denver	63,337	63,509	63,133	63,400									63,345
E 5 ²	Residence Outside RAE Area(1)	54,070	54,415	53,930	53,975									54,098
RAE	Total	117,407	117,924	117,063	117,375									117,442
	Boulder	35,258	35,813	35,932	36,226									35,807
	Broomfield	4,831	4,939	4,956	4,971									4,924
9	Clear Creek	893	924	920	916									913
RAE (Gilpin	830	837	826	810									826
≥	Jefferson	49,649	50,442	50,350	50,664									50,276
	Residence Outside RAE Area(1)	36,151	36,427	36,246	35,628									36,113
	Total	127,612	129,382	129,230	129,215									128,860
	El Paso	135,990	137,446	137,690	139,026									137,538
7	Park	1,043	1,081	1,090	1,130									1,086
RAE	Teller	3,983	3,976	3,941	3,989	·								3,972
2	Residence Outside RAE Area(1)	7,353	7,387	7,360	7,397									7,374
	Total	148,369	149,890	150,081	151,542									149,971
h (3)	Adams	4,124	4,105	4,066	4,067	· · ·								4,091
Health I Care ⁽³	Arapahoe	4,852	4,816	4,781	4,746									4,799
lealtl Care	Denver	60,744	62,518	62,803	63,991									62,514
er F	Jefferson	2,842	2,818	2,767	2,736									2,791
Denver	Residence Outside Denver Health Managed Care	83	69	96	79									82
- >	Total	72,645	74,326	74,513	75,619									74,276
	Total ACC Caseload	1,070,482	1,083,471	1,082,340	1,090,683	-								1,081,744

⁽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 2024-2	25 Medicaid Behavioral Health Communit	y Programs Expenditures	
Month	Total Evacaditures	Behavioral Health	Behavioral Health Fee for
Month	Total Expenditures	Capitation Payments	Service Payments
July-24	\$98,843,981	\$98,831,088	\$12,893
August-24	\$126,659,801	\$126,647,050	\$12,751
September-24	\$68,193,557	\$68,169,276	\$24,281
October-24	\$74,848,606	\$74,834,563	\$14,043
November-24			
December-24			
January-25			
February-25			
March-25			
April-25			
May-25			
June-25			
Total Year-to-Date Expenditures	\$368,545,945	\$368,481,977	\$63,968
Total Year-to-Date Appropriation	\$1,040,269,703	\$1,028,600,571	\$11,669,132
Remaining in Appropriation	\$671,723,758	\$660,118,594	\$11,605,164

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	\$98,831,088	\$18,806,136	\$4,300,322	\$16,302,320	\$7,616,998	\$10,030,705	\$8,193,909	\$6,896,716	\$4,136,559	\$22,547,423
August	\$126,647,051	\$10,611,646	\$4,172,811	\$34,315,622	\$12,159,648	\$18,693,061	\$18,942,882	\$14,693,149	\$13,429,439	(\$371,207)
September	\$68,169,276	\$10,900,584	\$5,007,062	\$17,166,939	\$8,382,563	\$10,609,450	\$8,845,323	\$7,296,321	\$4,312,106	(\$4,351,072)
October	\$74,834,564	\$10,664,397	\$4,145,750	\$16,872,769	\$7,714,426	\$10,060,340	\$8,308,049	\$7,066,128	\$4,340,809	\$5,661,896
November										
December										
January										
February										
March										
April										
May										
June										
Total Year-to-Date Expenditures	\$364,974,513	\$50,708,521	\$16,598,027	\$84,169,124	\$35,115,402	\$48,801,828	\$43,726,654	\$35,657,261	\$26,218,913	\$23,487,040
Total Year-to-Date	\$1,028,600,571									
Appropriation	. , , ,									
Remaining in Appropriation	\$663,626,058									

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 Behavioral Health Expenditure starting January 1, 2020.

		FY 2024-25 Med	licaid Community	Behavioral Healtl	h Program Caselo	ad by Regional Ac	countable Entity			
Month		(RAE 1)	Northeast Health Partners (RAE 2)	(RAE 3)	(RAE 4)	(RAE 5)	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										
December										
January										
February										
March										
April										
May										
June										
Total Year-to-Date Average	1,098,386	163,063	75,641	261,189	111,273	117,435	128,855	149,968	74,251	16,712
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 Dental Prenatal Dental Children Medical Prenatal Medical Month **Total Expenditures Expenditures Expenditures Expenditures Expenditures** July-24 \$22,264,624 \$17,709,903 \$2,687,986 \$1,844,303 \$22,431 \$20,017,908 \$20,806 \$16,959,807 \$2,401,925 \$635,370 August-24 \$24,409,698 \$2,566,033 \$22,095 September-24 \$21,171,071 \$650,500 October-24 \$22,085,784 \$18,796,086 \$2,587,205 \$679,257 \$23,235 November-24 December-24 January-25 February-25 March-25 April-25 May-25 June-25 Total Year-to-Date Expenditures \$88,778,014 \$74,636,866 \$10,243,149 \$88,568 \$3,809,430 Total Year-to-Date Appropriation \$269,980,786 \$227,439,080 \$24,191,872 \$18,349,835 \$181,202,772 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.

CHILDREN	'S BASIC HEALT	TH PLAN CASELOAD V	VITHOUT RET	ROACTIVITY		
Month	Children to 205% FPL	Expansion Children to 259% FPL	Total Children	Prenatal to 205% FPL	Expansion Prenatal to 259%	Total Prenatal
					FPL	
July 2020	46,898 45,162	27,442	74,340 72,539	347 331	482 474	829 805
August 2020 September 2020	43,435	27,377 26,952	72,339	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 27,093	62,780	232 236	456 446	688 682
March 2021 April 2021	34,455 33,027	27,093	61,548 60,401	236	446	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 November 2021	29,330 28,486	25,191 25,231	54,521 53,717	168 171	353 356	521 527
December 2021	28,121	24,945	53,066	158	364	527
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 FY 2021-22 Actuals	24,715 27,985	23,721 24,810	48,436 52,795	196 186	347 361	543 547
FY 2021-22 Actuals 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 March 2023	21,520 21,256	24,639 24,921	46,159 46,177	436 448	582 604	1,018 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 March 2024	41,518 43,618	32,200 34,311	73,718 77,929	658 668	892 947	1,550 1,615
March 2024 April 2024	43,618	34,311	80,968	753	924	1,615
April 2024 May 2024	51,089	34,375	85,464	785	910	1,677
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						
December 2024						
January 2025						
February 2025						
March 2025						
April 2025						
May 2025						
June 2025 FY 2024-25 Year-to-Date Average	53,924	34,109	88,033	915	968	1,883
FY 2024-25 Year-to-Date Appropriation	53,353	34,109	90,311	742	1,007	1,749
		(318)	(5)	16	51	67
Monthly Growth	313					
Monthly Growth Monthly Growth Rate	0.58%	-0.92%	-0.01%	1.71%	5.28%	
					5.28% 358 54.32%	3.529 741 60.399

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 [Disabilities (DIDD) V	Vaiver and State	Only Program Cas	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	
CBS - DD orizations ⁽ DIDD of	HCBS - Developmental Disabilities	8,084	8,115	8,221	8,261									8,170	8,742	
	HCBS - Developmental Disabilities - Regional Centers	73												72	· -	
	HCBS - Supported Living Services	4,532	4,538	4,570	4,601									4,560	-	
	HCBS - Children's Extensive Support	3,124	3,202	3,269	3,367									3,241	-	
	HCBS - Children's Habilitation Residential Program	301	303	307	322									308	-	
	HCBS - Case Management	16,114												16,352	-	
	DIDD Subtotal	16,114	16,232	16,439	16,621									5,451	-	
	Waiting List Authorizations	<30	<30	<30	<30										-	
	Reserved Capacity Authorizations	<30	<30	<30	<30										-	
				FY 2024-25	Division for Intel	lectual and Develo	pmental Disabiliti	es (DIDD) Waiver	and State Only Pr	ogram Expenditu	re Per Month			1	•	
	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
	HCBS - Developmental Disabilities	\$71,053,462	\$68,733,227	\$73,236,983	\$82,081,972									\$295,105,643	\$838,089,305	35.21%
	HCBS - Developmental Disabilities - Regional Centers	\$0	\$0	\$2,329,717	\$0									\$2,329,717	N/A	N/A
	HCBS - Supported Living Services	\$9,370,931	\$8,062,731	\$8,726,646	\$10,850,580									\$37,010,889	\$98,534,109	37.56%
_	HCBS - Children's Extensive Support	\$10,883,497	\$9,582,126	\$10,291,616	\$12,278,202									\$43,035,441	\$86,512,303	49.74%
State Only Programs	HCBS - Children's Habilitation Residential Program	\$2,129,097	\$1,701,979	\$1,379,094	\$1,739,883									\$6,950,054	\$18,399,879	37.77%
	HCBS - Case Management	\$15,088,601	\$7,269,860	\$10,006,932	\$6,088,261									\$38,453,654	\$142,555,236	26.97%
	DIDD Subtotal	\$108,525,588	\$95,349,924	\$105,970,987	\$113,038,898									\$422,885,397	\$1,184,090,832	35.71%
	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											
	State Only Supported Living Services	\$0		\$137,556	\$374,171									\$511,728	\$5,288,739	9.68%
	Family Support Services Program	\$0	\$0	\$321,110	\$724,854									\$1,045,964	\$11,251,415	9.30%
	State Only Case Management	\$0	\$0	\$382,360	\$380,640									\$763,001	\$5,153,827	14.80%
	State Only Programs Subtotal	\$0	\$0	\$841,027	\$1,479,666									\$2,320,693	\$21,693,981	10.70%
	Expenditure Per Week	\$0	\$0	\$168,205	\$369,916											
	Number of New Applications for Intermediate Care Facilities (ICF)	0	0	0	0									0	N/A	

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

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.

FY 2024-25 Medical Premiums Expenditure and Caseload Report

FY 2024-25 Medicare Mode	ernization Act State Contribution Payn	nent Expenditures and Caseload		
Month	Total Expenditures	Medicare Modernization Act State		
Moritan		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				
December				
January				
February				
March				
April				
May				
June				
Total Year-to-Date	\$77,227,848	89,534		
Total Year-to-Date	¢2.44 7EE 070			
Appropriation	\$241,755,970			
Remaining in Appropriation	\$164,528,122			

- 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 Pension State Medical Program Expenditures and Caseload						
Month	Total Expenditures	Old Age Pension State Medical				
Wellen		Program Caseload				
July	\$75,093	109				
August	\$111,863	120				
September	\$100,773	116				
October	\$88,650	101				
November						
December						
January						
February						
March						
April						
May						
June						
Total Year-to-Date	\$376,379	112				
Total Year-to-Date	\$10,000,000					
Appropriation	\$10,000,000					
Remaining in Appropriation	\$9,623,621					

- 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.