| | 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 YTI |
|-----------------|---|---------------------------------|-------------------------------|-------------------------------|--------------|---------------|--------------|--------------|---------------|------------|------------|----------|-----------|--------------------------------|
| | Physician and Clinic Services EPSDT Screening | \$122,034,115 \$4,227,423 | \$100,685,201 \$5,322,939 | \$114,605,542 \$5,012,114 | | | | | | | | | | \$337,324,85 \$14,562,47 |
| | Emergency Transportation | \$5,889,776 | \$4,647,573 | \$5,507,272 | | | | | | | | | | \$16,044,62 |
| | Non-Emergency Medical Transportation | \$23,005,250 | \$24,073,813 | \$21,325,469 | | | | | | | | | | \$68,404,533 |
| | Dental Service | \$38,524,208 | \$61,974,734 | \$46,016,683 | | | | | | | | | | \$146,515,62 |
| | Family Planning | \$0 | \$0 | \$0 | | | | | | | | | | Şi |
| | Health Maintenance Organization | \$75,894,285 | \$40,658,229 | \$41,007,957 | | | | | | | | | | \$157,560,47 |
| | Inpatient Hospital Outpatient Hospital | \$98,060,254 \$69,256,723 | \$76,990,892 \$60,224,815 | \$93,317,375 \$64,300,087 | | | | | | | | | | \$268,368,52 \$193,781,62 |
| ıre | Laboratory and X-Ray | \$13,078,294 | \$11,246,516 | \$11,372,695 | | | | | | | | | | \$35,697,50 |
| te Ca | Durable Medical Equipment (DME) | \$24,213,712 | \$19,994,709 | \$22,167,856 | | | | | | | | | | \$66,376,27 |
| Acute | Pharmacy | \$146,266,450 | \$119,061,410 | \$120,694,198 | | | | | | | | | | \$386,022,05 |
| | Drug Rebates - Standard | \$0 | (\$176,338,591) | (\$3,342,647) | | | | | | | | | | (\$179,681,238 |
| | Rural Health Centers Federally Qualified Health | \$3,705,872 \$15,588,819 | \$10,989,792 \$13,507,647 | \$3,865,603 \$15,902,426 | | | | | | | | | | \$18,561,26 \$44,998,89 |
| | Co-Insurance (Title XVIII- Medicare) | \$14,971,881 | \$9,574,358 | \$14,533,945 | | | | | | | | | | \$39,080,18 |
| | Breast and Cervical Cancer | | | | | | | | | | | | | |
| | Treatment Program | \$0 | \$0 | \$0 | | | | | | | | | | \$1 |
| | Other Medical Services Preventive Services | \$0 \$1,824,896 | \$0 \$2,006,403 | \$0 \$1,878,323 | | | | | | | | | | \$5,709,62 |
| | Acute Home Health | \$3,285,846 | \$2,656,516 | \$2,108,893 | | | | | | | | | | \$8,051,25 |
| | Acute Care Subtotal | \$659,827,804 | \$387,276,956 | \$580,273,791 | | | | | | | | | | \$1,627,378,55 |
| | HCBS - Elderly, Blind, and Disabled | \$96,764,620 | \$77,491,437 | \$100,563,920 | | | | | | | | | | \$274,819,97 |
| | HCBS - Community Mental Health | \$7,544,353 | \$6,324,369 | \$8,233,295 | | | | | | | | | | \$22,102,01 |
| | Supports HCBS - Children's HCBS | \$19,166,852 | \$15,618,065 | \$19,547,251 | | | | | | | | | | \$54,332,16 |
| D 60 | HCBS - Consumer Directed | \$0 | \$0 | \$0 | | | | | | | | | | Si |
| Base Care | Attendant Support HCBS - Brain Injury | \$4,647,567 | \$3,966,502 | \$5,173,836 | | | | | | | | | | \$13,787,90 |
| nity erm | HCBS - Children with Autism | \$0 | \$0,700,302 | \$0 | | | | | | | | | | \$13,767,78 |
| mm L Suo | HCBS - Children with Life Limiting Illness | \$37,651 | \$8,401 | \$12,737 | | | | | | | | | | \$58,78 |
| د ێ | HCBS - Spinal Cord Injury | \$1,984,491 | \$1,575,369 | \$2,216,661 | | | | | | | | | | \$5,776,52 |
| | CCT - Services | \$503,225 | \$432,503 | \$548,380 | | | | | | | | | | \$1,484,10 |
| | 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 | | | | | | | | | | \$35,612,09 \$201,694,03 |
| | Hospice | \$5,888,971 | \$6,101,018 | \$6,117,878 | | | | | | | | | | \$18,107,86 |
| | CBLTC Subtotal Class I Nursing Facilities | \$214,652,827 \$68,196,095 | \$182,680,417 \$63,188,621 | \$230,442,238 \$69,047,286 | | | | | | | | | | \$627,775,483 \$200,432,003 |
| P | Class II Nursing Facilities | \$544,177 | \$567,034 | \$639,597 | | | | | | | | | | \$1,750,80 |
| Care ar ince | Program of All-Inclusive Care for the Elderly | \$27,377,838 | \$27,488,673 | \$27,768,436 | | | | | | | | | | \$82,634,94 |
| Term Insura | Supplemental Medicare Insurance Benefit | \$22,066,940 | \$21,961,379 | \$22,328,178 | | | | | | | | | | \$66,356,49 |
| Long | Health Insurance Buy-In Program | \$183,696 | \$232,960 | \$228,451 | | | | | | | | | | \$645,10 |
| | LTC + Insurance Subtotal | \$118,368,746 | \$113,438,667 | \$120,011,948 | | | | | | | | | | \$351,819,36 |
| e Mgmt | Disease Management Prepaid Inpatient Health Plan Administration | \$0 \$13,869,737 | \$24,383 \$13,971,537 | \$23,207 \$19,940,361 | | | | | | | | | | \$47,590 \$47,781,63 |
| ervic | Service Management Subtotal | \$13,869,737 | \$13,995,920 | \$19,963,568 | | | | | | | | | | \$47,829,22 |
| V1 | Nursing Facility Upper Payment | \$0 | \$0 | \$0 | | | | | | | | | | c |
| | Limit Outpatient Hospital Upper | | | | | | | | | | | | | , |
| | Payment Limit | \$0 | \$0 | \$0 | | | | | | | | | | Şi |
| | Home Health Service Upper Payment Limit | \$0 | \$0 | \$0 | | | | | | | | | | \$1 |
| | Public Emergency Medical Transportation Provider Payments | \$0 | \$0 | \$0 | | | | | | | | | | Şi |
| cing | Hospital Supplemental Medicaid Payments | \$123,071,626 | \$121,280,536 | \$124,734,228 | | | | | | | | | | \$369,086,39 |
| Finan | Nursing Facility Supplemental Payments | \$8,292,644 | \$10,773,806 | \$9,879,842 | | | | | | | | | | \$28,946,29 |
| | Physician Supplemental Payments | \$0 | \$0 | \$0 | | | | | | | | | | \$1 |
| | Outstationing Payments University of Colorado School of | \$0 | \$0 | \$550,288 | | | | | | | | | | \$550,28 |
| | Medicine Payments | \$0 | \$0 | \$54,934,549 | | | | | | | | | | \$54,934,54 |
| | Other Supplemental Payments ⁽²⁾ | \$0 | \$0 | \$102,553,244 | | | | | | | | | | \$102,553,24 |
| | Accounting Adjustments Other Categories Subtotal | (\$18,354,081) \$113,010,189 | \$14,384,186 \$146,438,528 | \$8,983,596 \$301,635,747 | | | | | | | | | | \$5,013,70° \$561,084,46 |
| | Number of Weeks in Month | 5 | 4 | 5 | 4 | 4 | 5 | 4 | 4 | 5 | 4 | 4 | 5 | |
| | | \$1,119,729,303 | \$843,830,488 | \$1,252,327,292 | | | | | | | | | | \$3,215,887,083 |

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 | \$3,215,887,083 |
| Remaining FY 2024-25 Appropriation | \$8,715,468,968 |

| | | | | | FY 20 | 24-25 Supplementa | al 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 | | | | | | | | | | \$200,531,099 |
| niums ayme | Medicaid Disproportionate Share Hospital (DSH) and Other Payments | \$0 | \$0 | \$0 | | | | | | | | | | \$0 |
| s Pren | Medicaid Hospital Quality Incentive Payments | \$12,867,929 | \$13,478,857 | \$13,127,554 | | | | | | | | | | \$39,474,340 |
| Services | Uncompensated Care Supplemental Hospital Medicaid Payment | \$0 | \$0 | \$0 | | | | | | | | | | \$0 |
| Sul | Public High Volume Hospital Payment | \$0 | \$0 | \$2,164,379 | | | | | | | | | | \$2,164,379 |
| Medic | Outpatient Medicaid Supplemental Payments | \$43,507,336 | \$40,833,982 | \$42,575,254 | | | | | | | | | | \$126,916,572 |
| , se | Total Medical Services Premiums Payments | \$123,071,626 | \$121,280,536 | \$124,734,228 | | | | | | | | | | \$369,086,390 |
| | CICP Disproportionate Share Hospital (DSH) Payment | \$25,986,901 | \$23,466,401 | \$24,726,636 | | | | | | | | | | \$74,179,938 |
| CICP | Uncompensated Care Supplemental Hospital Medicaid Payment | \$0 | \$0 | \$0 | | | | | | | | | | \$0 |
| | Total CICP Payments | \$25,986,901 | \$23,466,401 | \$24,726,636 | | | | | | | | | | \$74,179,938 |
| | Total Supplemental Payments | \$149,058,527 | \$144,746,937 | \$149,460,864 | | | | | | | | | | \$443,266,328 |

| | | | | | | | MEDICA | ID CASELOAD W | /ITHOUT RETROA | CTIVITY ¹ | | | | | | | | |
|---|--------------------------------|-----------------------------------|---|--|--------------------|---|---|---------------------------|--|------------------------------|-----------------------------------|-------------------------|-------------------------|---|--|------------------------------|---|------------------------|
| Month | 1 | Adults 65 and Older (OAP-A) | Disabled Adults 60 to 64 (OAP-B) | Disabled Individuals to 59 (AND/AB) | Disabled Buy-In | MAGI Parents/ Caretakers to 68% FPL | MAGI Parents/ Caretakers 69% to 133% FPL | MAGI Adults | Breast & Cervical Cancer Program | MAGI Eligible Children | SB 11-008 Eligible Children | Foster Care | MAGI Pregnant Adults | SB 11-250 Eligible Pregnant Adults | Non- Citizens- Emergency Services | Partial Dual Eligibles | SB 21-025 Family Planning Services | TOTAL |
| | July 2020 | 47,686 | 13,413 | 66,981 | 12,259 | | 74,285 | 357,091 | 141 144 | 424,878 | 60,922 | 20,897 | 12,667 | 2,908 | | | 0 | 1,297,424 |
| | 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 | 430,134 435,629 | 63,267 64,954 | 20,900 | 12,830 12,852 | 3,139 3,302 | 3,203 3,861 | 34,486 34,759 | 0 | 1,320,376 1,340,803 |
| | October 2020 | 48,496 | 13,433 | 65,730 | 14,484 | | 83,760 | 382,671 | 141 | 440,714 | 67,223 | 20,947 | 13,123 | 3,546 | 5,442 | . , | 0 | 1,365,254 |
| | 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 | 1,384,219 |
| | 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 | | 0 | 1,404,220 |
| | 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 | | | 0 | 1,424,251 |
| | 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 | 13,950 14,463 | 3,713 3,675 | 8,559 9,169 | 35,620 35,716 | 0 | 1,439,006 1,453,035 |
| | 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 | 1,465,263 |
| | 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 | 1,477,219 |
| | 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 | | | 0 | 1,488,388 |
| FY 2020-21 Actuals | 1.1.2024 | 48,248 48,766 | 13,541 | 66,112 | 14,347 | | 88,429 | 402,847 | 139 137 | 450,956 | 66,833 70,350 | 20,818 | 13,609 13,796 | 3,609 | 7,016 11,408 | | 0 | 1,404,956 |
| | July 2021 August 2021 | 48,766 | 13,644 13,751 | 65,628 66,130 | 15,118 15,130 | | 106,316 103,699 | 447,229 452,598 | 137 | 472,462 474,867 | 70,350 | 20,454 20,454 | 14,359 | 3,892 4,034 | , | 35,907 35,923 | 0 | 1,499,303 1,512,259 |
| | September 2021 | 49,147 | 13,789 | 66,089 | 15,130 | | 102,328 | 458,331 | 130 | 474,867 | 71,233 | 20,434 | 14,162 | 4,116 | | 35,923 | 0 | 1,523,193 |
| | October 2021 | 49,289 | 13,815 | 66,149 | 15,246 | 185,923 | 100,444 | 464,026 | 131 | 479,742 | 71,297 | 20,334 | 14,198 | 4,132 | | 36,040 | 0 | 1,534,041 |
| | November 2021 | 49,294 | 13,764 | 66,073 | 15,251 | | 100,424 | 470,063 | 130 | 481,260 | 72,080 | 20,482 | 14,000 | 4,196 | 13,857 | 36,091 | 0 | 1,544,921 |
| ĺ | December 2021 | 49,216 | 13,781 | 66,020 | 15,438 | | 100,481 | 476,168 | 131 | 482,833 | 72,737 | 20,426 | 13,837 | 4,338 | 14,389 | 36,026 | 0 | 1,555,552 |
| ĺ | January 2022 | 49,289 49,287 | 13,791 13,833 | 66,142 66,133 | 15,457 15,462 | | 101,585 | 483,186 | 128 130 | 485,412 487,327 | 73,639 73,696 | 20,325 | 14,061 14,159 | 4,429 4,522 | 15,061 | 36,019 36,108 | 0 | 1,570,342 |
| ĺ | February 2022 March 2022 | 49,287 | 13,833 | 66,065 | 15,462 | | 101,494 101,532 | 487,764 492,637 | 130 | 487,327 | 73,696 | 20,266 | 14,159 | 4,522 | 15,743 16,537 | 35,108 | 0 | 1,579,858 1,590,648 |
| | 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 | , | 0 | 1,600,899 |
| | May 2022 | 49,543 | 13,889 | 66,016 | 15,664 | 197,804 | 103,479 | 501,614 | 134 | 494,290 | 73,701 | 20,210 | 14,734 | 4,656 | 17,883 | 36,028 | 0 | 1,609,645 |
| | June 2022 | 49,830 | 13,719 | 65,075 | 15,639 | | 104,455 | 505,981 | 132 | 495,835 | 74,242 | 20,198 | 14,599 | 4,803 | 18,458 | 36,071 | 0 | 1,618,038 |
| FY 2021-22 Actuals | July 2022 | 49,277 49,831 | 13,784 13,890 | 65,958 65,937 | 15,424 16,756 | 189,524 199,224 | 102,399 105,310 | 478,103 508.880 | 131 128 | 484,528 497,230 | 72,593 75,212 | 20,335 | 14,254 15,815 | 4,359 4,864 | 14,876 19,803 | 36,015 35,154 | 22,631 | 1,561,560 1.650,824 |
| | August 2022 | 50,020 | 13,865 | 65,941 | 16,867 | 197,876 | 103,310 | 512,300 | 131 | 499,211 | 75,690 | 20,139 | 20,466 | 5,496 | 20,801 | 34,974 | 26,808 | 1,664,869 |
| | September 2022 | 50,179 | 13,861 | 65,882 | 17,135 | 195,315 | 103,803 | 515,830 | 134 | 500,572 | 76,315 | 20,301 | 24,951 | 6,091 | 21,889 | 34,789 | 33,706 | 1,680,753 |
| | October 2022 | 50,417 | 13,882 | 65,949 | 17,331 | 195,902 | 104,229 | 520,801 | 129 | 501,786 | 77,255 | 20,318 | 25,360 | 6,368 | 23,048 | 34,556 | 37,954 | 1,695,285 |
| | November 2022 | 50,584 | 13,920 | 65,859 | 17,467 | 196,286 | 105,311 | 525,882 | 131 | 503,354 | 77,982 | 20,321 | 25,715 | 6,682 | 24,147 | 34,420 | 45,991 | 1,714,052 |
| | December 2022 January 2023 | 50,661 50,727 | 13,937 13,883 | 65,848 64,489 | 17,921 19,622 | 197,630 199,801 | 105,404 105,310 | 531,070 537,321 | 139 143 | 504,743 507,331 | 78,854 78,939 | 20,278 | 26,130 26,638 | 6,933 6,782 | 25,396 26,971 | 34,091 33,936 | 48,495 50,869 | 1,727,530 |
| | February 2023 | 50,874 | 13,927 | 64,594 | 19,653 | 201,249 | 105,466 | 542,306 | 138 | 509,191 | 79,198 | 20,336 | 26,340 | 6,848 | 28,527 | 33,782 | 53,231 | 1,755,590 |
| | March 2023 | 51,003 | 13,948 | 64,529 | 19,893 | 202,818 | 105,690 | 547,464 | 133 | 511,020 | 79,904 | 20,243 | 26,394 | 6,857 | 30,160 | 33,662 | 55,724 | 1,769,442 |
| | April 2023 | 50,432 | 13,718 | 63,510 | 19,617 | 199,508 | 104,473 | 542,681 | 132 | 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 |
| FY 2022-23 Actuals | June 2023 | 50,358 50,477 | 13,605 13,848 | 63,099 64,933 | 19,448 18,451 | 196,4 <u>2</u> 4 198,516 | 101,756 104,683 | 533,486 530,332 | 129 133 | 501,272 505,014 | 74,093 76,985 | 19,308 20,070 | 26,477 24,842 | 6,274 6,305 | 33,127 26,516 | 31,859 33,861 | 50,242 44,429 | 1,720,957 1,674,966 |
| 1 1 2022-23 Actuals | July 2023 | 49,968 | 13,502 | 62,543 | 19,225 | 191,276 | 96,794 | 518,720 | 120 | 488,229 | 71,006 | 19,281 | 26,114 | 6,183 | 32,893 | 31,221 | 47,486 | 1,674,561 |
| | August 2023 | 49,192 | 13,284 | 61,747 | 19,174 | 185,139 | 91,481 | 500,839 | 122 | 473,996 | 69,199 | 19,334 | 25,554 | 6,214 | 32,944 | 30,376 | 45,641 | 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 1,401,334 |
| | January 2024 | 46,781 | 12,763 | 59,370 | 19,773 | 156,238 | 61,266 | 388,873 | 121 | 396,097 | 60,877 | 19,104 | 23,782 | 5,700 | 31,421 | 28,285 | 36,663 | 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 |
| ĺ | March 2024 | 46,248 | 12,131 | 56,397 | 20,433 | 147,690 | 50,057 | 344,276 | 121 | 377,767 | 51,635 | 18,942 | 23,035 | 5,643 | 30,979 | 28,339 | 30,970 | 1,244,663 |
| ĺ | April 2024 | 46,680 | 12,180 | 56,190 | 21,546 | 143,606 | 45,153 | 323,373 | 117 | 368,123 | 46,396 | 19,001 | 22,908 | 5,138 | 31,013 | 28,177 | 28,479 | 1,198,080 |
| 1 | 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 |
| FY 2023-24 Actuals | Julie 2024 | 47,639 | 12,216 | 56,684 58,997 | 23,149 | 161,211 | 66,161 | 405,823 | 118 | 412,498 | 43,187 58,501 | 19,083 | 23,1/3 | 5,663 | 32,496 | 28,916 | 25,355 36,475 | 1,165,256 1,353,713 |
| DZD Z i Accudis | 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 |
| 1 | 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 |
| 1 | September 2024 | 49,139 | 12,271 | 57,328 | 24,937 | 140,694 | 41,845 | 318,509 | 121 | 365,228 | 43,975 | 18,415 | 23,473 | 4,762 | 36,593 | 29,996 | 25,103 | 1,192,389 |
| | October 2024 November 2024 | | | | | | | | | | | | | | | | | |
| | December 2024 | | | | | | | | | | | | | | | | | |
| 1 | January 2025 | | | | | | | | | | | | | | | | | |
| ĺ | February 2025 | | | | | | | | | | | | | | | | | |
| ĺ | March 2025 | | | | | | | | | | | | | | | | | |
| ĺ | April 2025 | | | | | | | | | | | | | | | | | |
| ĺ | May 2025 June 2025 | | | | | | | | | | | | | | | | | |
| FY 2024-25 Year-to-Da | | 48,622 | 12,258 | 57,054 | 24,253 | 140,682 | 41,746 | 316,354 | 119 | 364,015 | 43,731 | 18,489 | 23,447 | 4,733 | 35,151 | 29,593 | 24,968 | 296,304 |
| FY 2024-25 Year-to-Da | | 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 |
| Appropriation | | | | | | | | | | | | | | | | | | |
| Monthly Growth | | 508 | 7 | 255 | 751 | (72) | (298) | 301 | 3 | 484 | 21 | (5) | 39 | 52 | 1,511 | 432 | 303 | 4,292 |
| Monthly Growth Rate Over-the-year Growth | | 1.04% 431 | 0.06% | 0.45% (3,882) | 3.11% 5,722 | -0.05% (37,560) | -0.71% (44,240) | 0.09% | 2.54% | 0.13% (92,344) | 0.05% (23,682) | -0.03% (991) | 0.17% (1,545) | 1.10% | 4.31% 3.798 | 1.46% 257 | 1.22% (18,727) | 0.36% (379,473) |
| Over-the-year Growth R | late | 0.88% | -6.56% | -6.34% | 29.78% | | -51.39% | -34.05% | 1.68% | -20.18% | -35.00% | -5.11% | -6.18% | -22.32% | | | -42.73% | -24.14% |
| Notes: | | | | | | | | | | | | | | | | | | |

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) PY 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 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.

| | | | | | | 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 | | | | | 341,449 | | 18,345 | | | | | | 1,062,27 |
| August 2024 | 38,229 | 10,150 | 51,607 | 21,312 | | | | | 343,816 | | 18,134 | | | | | | |
| September 2024 | 38,631 | 10,162 | 51,869 | 21,985 | 124,451 | 36,512 | 273,211 | 121 | 344,379 | 41,322 | 18,122 | 20,665 | 4,242 | 36,557 | 29,996 | 25,103 | 1,077,32 |
| October 2024 | | | | | | | | | | | | | | | | | |
| November 2024 | | | | | | | | | | | | | | | | | |
| December 2024 | | | | | | | | | | | | | | | | | |
| January 2025 | | | | | | | | | | | | | | | | | |
| February 2025 | | | | | | | | | | | | | | | | | |
| March 2025 | | | | | | | | | | | | | | | | | |
| April 2025 | | | | | - | | | | | | | | - | | | | |
| May 2025 | | | | | | | | | | | | | | | | | |
| June 2025 FY 2024-25 Year-to-Date AVERAGE | | | | | | | | | | | | | | | | | |
| | 38,228 | 10,150 | 51,605 | 21,374 | 124,440 | 36,383 | 271,537 | 119 | 343,215 | 41,076 | 18,200 | 20,664 | 4,214 | 35,127 | 29,593 | 24,968 | 1,070,89 |
| Medicaid Managed Care ³ | | | | | | | | | | | | | | | | | |
| July 2024 | 10,272 | 2,099 | 5,422 | | | | | | | | | | | | | | |
| August 2024 | 10,402 | 2,114 | 5,466 | | | | | | 20,928 | | | | | | (| | |
| September 2024 | 10,508 | 2,109 | 5,459 | 2,952 | 16,243 | 5,333 | 45,298 | 0 | 20,849 | 2,653 | 293 | 2,808 | 520 | 36 | (| 0 | 115,06 |
| October 2024 | | | | | | | | | | | | | | | | | |
| November 2024 | | | | | | | | | | | | | | | | | |
| December 2024 | | | | | | | | | | | | | | | | | |
| January 2025 | | | | | | | | | | | | | | | | | |
| February 2025 | | | | | | | | | | | | | | | | | |
| March 2025 | | | | | | | | | | | | | | | | | |
| April 2025 May 2025 | | | | | | | | | | | | | | | | | |
| May 2025 June 2025 | | | | | | | | | | | | | | | | | |
| FY 2024-25 Year-to-Date AVERAGE | 10,394 | 2,107 | 5,449 | 2,879 | | | 44,816 | 0 | 20,800 | 2.655 | 289 | 2,783 | 519 | 36 | | 0 | 114,33 |
| Rocky Mountain Health Plans HMO | 10,394 | 2,107 | 5,449 | 2,879 | 16,242 | 5,363 | 44,816 | U | 20,800 | 2,655 | 289 | 2,783 | 519 | 36 | | ן ט | 114,33 |
| July 2024 | 2,747 | 762 | 2 704 | 1,958 | 7,430 | 2,936 | 15,210 | 0 | <30 | <30 | 32 | 1,163 | 283 | <30 | | ol ol | 35,23 |
| August 2024 | 2,747 | 757 | 2,706 2,710 | | | | | | <30 | | 32 | | | | | | |
| September 2024 | 2,763 | 757 | 2,710 | | | | | | <30 | | <30 | 1,174 | | | | , | |
| October 2024 | 4,774 | 730 | 2,703 | 2,001 | 7,340 | 2,919 | 13,372 | 1 | -30 | -30 | -50 | 1,174 | 203 | 1 | <u> </u> | 1 | 33,42 |
| November 2024 | | | | | <u> </u> | | | | | | | | | | | | |
| December 2024 | | | | | | | | | | | | | | | | | |
| January 2025 | | | | | | | | | | | | | | | | | |
| February 2025 | | | | | | | | | | | | | | | | | |
| March 2025 | | | | | | | | | | | | | | | | | |
| April 2025 | | | | | | | | 1 | | | | | | | | | |
| May 2025 | | | | | | | | | | | | | <u> </u> | | | | |
| June 2025 | | | | | | | | | | | | | | | | | |
| FY 2024-25 Year-to-Date AVERAGE | 2,762 | 759 | 2,706 | 2,009 | 7,405 | 2.945 | 15,352 | 0 | | 0 | 32 | 1,176 | 280 | 0 | | 0 | 35,42 |

| Month | Adults 65 and Older (OAP-A) | Disabled Adults 60 to 64 (OAP-B) | Disabled Individuals to 59 (AND/AB) | Disabled Buy-In | MAGI Parents/ Caretakers to 68% FPL | MAGI Parents/ Caretakers 69% to 133% FPL | MAGI Adults | Breast & Cervical Cancer Program | MAGI Eligible Children | SB 11-008 Eligible Children | Foster Care | MAGI Pregnant Adults | SB 11-250 Eligible Pregnant Adults | Non-Citizens- Emergency Services | Partial Dual Eligibles | SB 21-205 Family Planning Services | TOTAL |
|---|-----------------------------------|---|--|--------------------|---|--|-------------|-------------------------------------|---------------------------|--------------------------------|-------------|-------------------------|--|--|---------------------------|--|---|
| Denver Health & Hospital Authority HMO | | | | | | | | | | | | | | | | | |
| July 2024 | 3,116 | 868 | 2,591 | 854 | 8,745 | 2,390 | 28,687 | 0 | 20,623 | 2,671 | 256 | 1,583 | 240 | <30 | 0 | 0 | 72,645 |
| August 2024 | 3,181 | 877 | 2,633 | 866 | 8,870 | 2,449 | 29,781 | 0 | 20,927 | 2,633 | 254 | | | | 0 | 0 | |
| 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 | | | | | | | | | | | | | | | | | |
| November 2024 | | | | | | | | | | | | | | | | | |
| December 2024 | | | | | | | | | | | | | | | | | |
| January 2025 | | | | | | | | | | | | | | | | | |
| February 2025 | | | | | | | | | | | | | | | | | |
| March 2025 | | | | | | | | | | | | | | | | | |
| April 2025 | | | | | | | | | | | | | | | | | |
| May 2025 | | | | | | | | | | | | | | | | | |
| June 2025 | | | | | | | | | | | | | | | | | |
| FY 2024-25 Year-to-Date AVERAGE | 3,171 | 870 | 2,620 | 870 | 8,837 | 2,418 | 29,465 | 0 | 20,799 | 2,651 | 259 | 1,607 | 239 | 36 | 0 | 0 | 73,842 |
| PACE - Program of All-Inclusive Care for the Elderly | | | | | | | | | | | | | | | | | |
| July 2024 | 4,409 | 469 | 125 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,003 |
| August 2024 | 4,458 | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| September 2024 | 4,518 | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| October 2024 | | | | | | | | | | | | | | | | | |
| November 2024 | | | | | | | | | | | | | | | | | |
| December 2024 | | | | | | | | | | | | | | | | | |
| January 2025 | | | | | | | | | | | | | | | | | |
| February 2025 | | | | | | | | | | | | | | | | | |
| March 2025 | | | | | | | | | | | | | | | | | |
| April 2025 | | | | | | | | | | | | | | | | | |
| May 2025 | | | | | | | | | | | | | | | | | |
| June 2025 | | | | | | | | | | | | | | | | | |
| FY 2024-25 Year-to-Date AVERAGE | 4,461 | 478 | 123 | 0 | 0 | 0 | 0 | 0 | C | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,062 |
| 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 | 24,103 | 140,318 | 42,041 | 313,667 | 115 | | | | | 4,705 | | | | |
| September 2024 | 44,480 | | 57,044 | 24,781 | 139,943 | 41,490 | 312,983 | 118 | | | 17,604 | | | | | <30 | 1,082,333 |
| October 2024 | , | , , | , , | , | | , | , , , , , | | | ., | , | - / - | , , | | | | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, |
| November 2024 | | | | | | | | | | | | | | | | | |
| December 2024 | | | | | | | | | | | | | | | | | |
| January 2025 | | | | | | | | | | | | | | | | | |
| February 2025 | | | | | | | | | | | | | | | | | |
| March 2025 | | | | | | | | | | | | | | | | | |
| April 2025 | | | | | | | | | | | | | | | | | |
| May 2025 | | | | | | | | | | | | | | | | | |
| June 2025 | | | | | | | | | | | | | | | | | |
| FY 2024-25 Year-to-Date AVERAGE | 44,055 | 11,754 | 56,780 | 24,141 | 140,082 | 41,525 | 311,337 | 117 | 360,344 | 42,835 | 17,662 | 23,347 | 4,714 | 65 | 0 | 0 | 1,078,759 |

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.

| | | | | Accountable Car | e Collaborative | Caseload by Regi | onal Accountable | e Entity (RAE) a | nd County of Res | idence | | | | |
|-------|-------------------------------|-----------------|--------------|-----------------|-----------------|------------------|------------------|------------------|------------------|----------|----------|----------|----------|--|
| RAE | County of Residence | Jul 2024 | Aug 2024 | Sep 2024 | Oct 2024 | Nov 2024 | Dec 2024 | Jan 2025 | Feb 2025 | Mar 2025 | Apr 2025 | May 2025 | Jun 2025 | FY 2024-25 Average Monthly Enrollment |
| | Archuleta | 2,867 | 2,884 | 2,837 | | | | | | | | | | 2,863 |
| | Delta | 6,952 | 6,929 | 6,865 | | | | | | | | | | 6,915 |
| | Dolores | 491 | 500 | 477 | | | | | | | | | | 489 |
| | Eagle | 4,906 | 4,956 | 4,931 | | | | | | | | | | 4,931 |
| | Garfield | 10,141 | 10,263 | 10,185 | | | | | | | | | | 10,196 |
| | Grand | 1,368 | 1,382 | 1,363 | | | | | | | | | | 1,371 |
| | Gunnison | 2,063 | 2,099 | 2,081 | | | | | | | | | | 2,081 |
| | Hinsdale | 120 | 111 | 112 | | | | | | | | | | 114 |
| | Jackson | 169 | 174 9,358 | 172 9,310 | | | | | | | | | | 172 9,317 |
| | La Plata | 9,283 47,913 | 48,432 | 48,318 | | | | | | | | | | 48,221 |
| 12 | Larimer | 35,647 | 35,871 | 35,635 | | | | | | | | | | 35,718 |
| RAE 1 | Mesa Moffat | 2,732 | 2,752 | 2,715 | | | | | | | | | | 2,733 |
| ≥ | Montezuma | 7,606 | 7,636 | 7,622 | | | | | | | | | | 7,621 |
| | Montrose | 9,599 | 9,755 | 9,678 | | | | | | | | | | 9,677 |
| | Ouray | 477 | 488 | 480 | | | | | | | | | | 482 |
| | Pitkin | 962 | 968 | 979 | | | | | | | | | | 970 |
| | Rio Blanco | 1,125 | 1,138 | 1,141 | | | | | | | | | | 1,135 |
| | Routt | 1,839 | 1,860 | 1,852 | | | | | | | | | | 1,850 |
| | San Juan | 121 | 120 | 111 | | | | | | | | | | 117 |
| | San Miguel | 764 | 773 | 766 | | | | | | | | | | 768 |
| | Summit | 2,566 | 2,629 | 2,631 | | | | | | | | | | 2,609 |
| | Residence Outside RAE Area(1) | 12,539 | 12,576 | 12,431 | | | | | | | | | | 12,515 |
| | Total | 162,250 | 163,654 | 162,692 | | | | | | | | | | 162,865 |
| | Cheyenne | 408 | 418 | 416 | | | | | | | | | | 414 |
| | Kit Carson | 1,521 | 1,500 | 1,497 | | | | | | | | | | 1,506 |
| | Lincoln | 876 | 897 | 877 | | | | | | | | | | 883 |
| | Logan | 4,096 | 4,168 | 4,145 | | | | | | | | | | 4,136 |
| | Morgan | 6,289 | 6,362 | 6,314 | | | | | | | | | | 6,322 |
| = 2 | Phillips | 840 | 831 | 821 | | | | | | | | | | 831 |
| RAE 2 | Sedgwick | 547 | 545 | 542 | | | | | | | | | | 545 |
| | Washington | 1,029 | 1,027 | 1,005 | | | | | | | | | | 1,020 |
| | Weld | 49,554 | 50,600 | 50,836 | | | | | | | | | | 50,330 |
| | Yuma | 2,145 | 2,152 | 2,163 | | | | | | | | | | 2,153 |
| | Residence Outside RAE Area(1) | 7,167 | 7,168 | 7,135 | | | | | | | | | | 7,157 |
| | Total | 74,472 | 75,668 | 75,751 | | | | | | | | | | 75,297 |
| | Adams | 87,992 | 89,599 | 90,054 | | | | | | | | | | 89,215 |
| | Arapahoe | 91,072 | 92,683 | 92,908 | | | | | | | | | | 92,221 |
| RAE 3 | Douglas | 23,446 | 23,873 | 23,886 | | | | | | | | | | 23,735 |
| ₹ | Elbert | 2,182 | 2,200 | 2,201 | | | | | | | | | | 2,194 |
| | Residence Outside RAE Area(1) | 52,296 | 52,669 | 52,804 | | | | | | | | | | 52,590 |
| | Total | 256,988 | 261,024 | 261,853 | | | | | | | | | | 259,955 |

| | | | Δ | ccountable Care | Collaborative | Caseload by Regi | onal Accountabl | e Entity (RAE) ar | nd County of Res | idence | | | | |
|--|---|------------|------------|-----------------|---------------|------------------|-----------------|-------------------|------------------|----------|----------|----------|----------|--|
| RAE | County of Residence | Jul 2024 | Aug 2024 | Sep 2024 | Oct 2024 | Nov 2024 | Dec 2024 | Jan 2025 | Feb 2025 | Mar 2025 | Apr 2025 | May 2025 | Jun 2025 | FY 2024-25 Average Monthly Enrollment |
| | Alamosa | 5,605 | 5,677 | 5,673 | | | | | | | | | | 5,652 |
| | Baca | 1,073 | 1,063 | 1,074 | | | | | | | | | | 1,070 |
| | Bent | 1,453 | 1,456 | 1,438 | | | | | | | | | | 1,449 |
| | Chaffee | 2,989 | 3,020 | 2,997 | | | | | | | | | | 3,002 |
| | Conejos | 2,610 | 2,594 | 2,566 | | | | | | | | | | 2,590 |
| | Costilla | 1,584 | 1,607 | 1,590 | | | | | | | | | | 1,594 |
| | Crowley | 1,072 | 1,071 | 1,056 | | | | | | | | | | 1,066 |
| | Custer | 843 | 845 | 837 | | | | | | | | | | 842 |
| | Fremont | 10,301 | 10,387 | 10,357 | | | | | | | | | | 10,348 |
| 4 | Huerfano | 2,125 | 2,116 | 2,121 364 | | | | | | | | | | 2,121 |
| RAE 4 | Kiowa Lake | 363 857 | 365 853 | 364 871 | | | | | | | | | | 364 860 |
| | Las Animas | 4,263 | 4,310 | 4,307 | | | | | | | | | | 4,293 |
| | Mineral | 134 | 136 | 132 | | | | | | | | | | 134 |
| | Otero | 6,318 | 6,360 | 6,330 | | | | | | | | | | 6,336 |
| | Prowers | 3,785 | 3,816 | 3,753 | | | | | | | | | | 3,785 |
| | Pueblo | 54,473 | 54,907 | 54,652 | | | | | | | | | | 54,677 |
| | Rio Grande | 3,338 | 3,339 | 3,289 | | | | | | | | | | 3,322 |
| | Saguache | 2,001 | 2,049 | 2,031 | | | | | | | | | | 2,027 |
| | Residence Outside RAE Area(1) | 5,552 | 5,632 | 5,719 | | | | | | | | | | 5,634 |
| | Total | 110,739 | 111,603 | 111,157 | | | | | | | | | | 111,166 |
| 52 | Denver | 63,337 | 63,509 | 63,133 | | | | | | | | | | 63,326 |
| п С | Residence Outside RAE Area(1) | 54,070 | 54,415 | 53,930 | | | | | | | | | | 54,138 |
| RAE | Total | 117,407 | 117,924 | 117,063 | | | | | | | | | | 117,465 |
| | Boulder | 35,258 | 35,813 | 35,932 | | | | | | | | | | 35,668 |
| | Broomfield | 4,831 | 4,939 | 4,956 | | | | | | | | | | 4,909 |
| vo | Clear Creek | 893 | 924 | 920 | | | | | | | | | | 912 |
| RAE 6 | Gilpin | 830 | 837 | 826 | | | | | | | | | | 831 |
| ~ | Jefferson | 49,649 | 50,442 | 50,350 | | | | | | | | | | 50,147 |
| | Residence Outside RAE Area(1) | 36,151 | 36,427 | 36,246 | | | | | | | | | | 36,275 |
| | Total | 127,612 | 129,382 | 129,230 | | | | | | | | | | 128,741 |
| | El Paso | 135,990 | 137,446 | 137,690 | | | | | | | | | | 137,042 |
| _ | Park | 1,043 | 1,081 | 1,090 | | | | | | | | | | 1,071 |
| RAE 7 | Teller | 3,983 | 3,976 | 3,941 | | | | | | | | | | 3,967 |
| ~ | Residence Outside RAE Area(1) | 7,353 | 7,387 | 7,360 | | | | | | | | | | 7,367 |
| | Total | 148,369 | 149,890 | 150,081 | | | | | | | | | | 149,447 |
| _ | Adams | 4,124 | 4,105 | 4,066 | | | | | | | | | | 4,098 |
| e E | Arapahoe | 4,852 | 4,816 | 4,781 | | ļ | | | | | | | | 4,816 |
| dea Car | Denver | 60,744 | 62,518 | 62,803 | | - | | | | | | | | 62,022 |
| erl | Jefferson | 2,842 | 2,818 | 2,767 | | - | | | | | | | | 2,809 |
| Denver Health Managed Care ⁽³⁾ | Residence Outside Denver Health Managed Care | 83 | 69 | 96 | | | | | | | | | | 83 |
| | Total | 72,645 | 74,326 | 74,513 | | | | | | | | | | 73,828 |
| | Total ACC Caseload | 1,070,482 | 1,083,471 | 1,082,340 | | | | | | | | | | 1,078,764 |

⁽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 Expenditures | Behavioral Health Capitation Payments | Behavioral Health Fee for Service Payments |
| July-24 | \$98,993,646 | \$98,980,753 | \$12,893 |
| August-24 | \$126,758,516 | \$126,745,765 | \$12,751 |
| September-24 | \$69,117,414 | \$69,093,133 | \$24,281 |
| October-24 | | | |
| November-24 | | | |
| December-24 | | | |
| January-25 | | | |
| February-25 | | | |
| March-25 | | | |
| April-25 | | | |
| May-25 | | | |
| June-25 | | | |
| Total Year-to-Date Expenditures | \$294,869,576 | \$294,819,651 | \$49,925 |
| Total Year-to-Date Appropriation | \$1,040,269,703 | \$1,028,600,571 | \$11,669,132 |
| Remaining in Appropriation | \$745,400,127 | \$733,780,920 | \$11,619,207 |

¹⁾ The Medicaid Behavioral Health caseload is the same as the caseload for Medical Services Premiums, with the exception of Non-citizens and Partial Dual 2) FY 2024-25 Year-to-Date Appropriation includes HB 24-1430 Long Bill and Special Bills.

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

| | F | Y 2024-25 Medic | aid Community Be | ehavioral Health F | Program Expendit | ures by Regional A | Accountable Entit | у | | |
|----------------------------------|-----------------|---|---|----------------------------|----------------------------|---|---|---|--|--------------------|
| Month | Total | Rocky Mountain Health Plans (RAE 1) | Northeast Health Partners (RAE 2) | Colorado Access (RAE 3) | Health Colorado (RAE 4) | Colorado Access (RAE 5) ² | Colorado Community Health Alliance (RAE 6) | Colorado Community Health Alliance (RAE 7) | Denver Health Managed Care ² | Other ¹ |
| July | \$98,980,753 | \$18,818,642 | \$4,311,477 | \$16,301,996 | \$7,617,475 | \$10,030,725 | \$8,193,546 | \$6,896,751 | \$4,136,484 | \$22,673,657 |
| August | \$126,745,766 | \$10,609,187 | \$4,067,983 | \$34,383,614 | \$12,133,337 | \$18,720,785 | \$18,921,338 | \$14,744,603 | \$13,433,777 | (\$268,858) |
| September | | | | | | | | | | |
| October | | | | | | | | | | |
| November | | | | | | | | | | |
| December | | | | | | | | | | |
| January | | | | | | | | | | |
| February | | | | | | | | | | |
| March | | | | | | | | | | |
| April | | | | | | | | | | |
| May | | | | | | | | | | |
| June | | | | | | | | | | |
| Total Year-to-Date Expenditures | \$290,006,769 | \$29,408,032 | \$8,369,709 | \$50,582,186 | \$19,715,057 | \$28,689,922 | \$27,081,040 | \$21,585,603 | \$17,565,998 | \$21,064,746 |
| Total Year-to-Date Appropriation | \$1,028,600,571 | | | | | | | | | |
| Remaining in Appropriation | \$738,593,802 | | | | | | | | | |

Notes

²⁾ Previously behavioral health expenditure for members Denver Health Managed Care Plan were attributed to RAE 5, Colorado Access. Per HB 19-1285, starting January 1, 2020 members within Denver Health Managed Care are attributed to the Denver Health Managed Care Plan. Expenditure for Colorado Access (RAE 5) does not include Denver Health Managed Care Plan Behavioral Health Expenditure starting January 1, 2020.

| | | FY 2024-25 Med | licaid Community | Behavioral Healtl | h Program Caselo | ad by Regional Acc | countable Entity | | | |
|----------------------------------|-----------|---|---|----------------------------|----------------------------|----------------------------|---|---|--|--------|
| Month | Total | Rocky Mountain Health Plans (RAE 1) | Northeast Health Partners (RAE 2) | Colorado Access (RAE 3) | Health Colorado (RAE 4) | Colorado Access (RAE 5) | Colorado Community Health Alliance (RAE 6) | Colorado Community Health Alliance (RAE 7) | Denver Health Managed Care ⁴ | Other |
| July | 1,087,162 | 162,239 | 74,469 | 256,971 | 110,738 | 117,395 | 127,610 | 148,369 | 72,624 | 16,747 |
| August | 1,098,651 | 163,648 | 75,665 | 261,009 | 111,603 | 117,918 | 129,379 | 149,885 | 74,316 | 15,228 |
| September | 1,100,697 | 162,692 | 75,746 | 261,828 | 111,155 | 117,059 | 129,225 | 150,078 | 74,477 | 18,437 |
| October | | | | | | | | | | |
| November | | | | | | | | | | |
| December | | | | | | | | | | |
| January | | | | | | | | | | |
| February | | | | | | | | | | |
| March | | | | | | | | | | |
| April | | | | | | | | | | |
| May | | | | | | | | | | |
| June | | | | | | | | | | |
| Total Year-to-Date Average | 1,095,503 | 162,860 | 75,293 | 259,936 | 111,165 | 117,457 | 128,738 | 149,444 | 73,806 | 16,804 |
| Total Year-to-Date Appropriation | 1,194,095 | | | | | | | | | |

^{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.

^{1) &}quot;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 Basic Health Plan Expenditures Children Medical Children Dental Prenatal Medical Prenatal Dental **Total Expenditures** Month **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 \$24,409,698 \$22,095 September-24 \$21,171,071 \$2,566,033 \$650,500 October-24 November-24 December-24 January-25 February-25 March-25 April-25 May-25 June-25 Total Year-to-Date Expenditures \$66,692,230 \$55,840,780 \$7,655,944 \$3,130,173 \$65,333 Total Year-to-Date Appropriation \$269,980,786 \$227,439,080 \$18,349,835 \$24,191,872 \$203,288,556 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% FPL | Total Prenatal |
| July 2020 | 46,898 | 27,442 | 74,340 | 347 | 482 | 829 |
| August 2020 | 45,162 | 27,377 | 72,539 | 331 | 474 | 805 |
| September 2020 | 43,435 | 26,952 | 70,387 | 320 | 467 | 787 |
| October 2020 | 42,155 | 26,737 | 68,892 | 431 | 662 | 1,093 |
| November 2020 | 40,312 | 26,878 | 67,190 | 370 | 629 | 999 |
| December 2020 | 38,469 | 26,670 | 65,139 | 249 | 472 | 721 |
| January 2021 | 36,614 | 27,185 | 63,799 | 247 | 459 | 706 |
| February 2021 | 35,502 | 27,278 | 62,780 | 232 | 456 | 688 |
| March 2021 | 34,455 | 27,093 | 61,548 | 236 | 446 | 682 |
| April 2021 | 33,027 | 27,374 | 60,401 | 242 | 408 | 650 |
| May 2021 | 31,351 | 28,175 | 59,526 | 222 | 401 | 623 |
| June 2021 | 30,924 | 27,575 | 58,499 | 213 | 387 | 600 |
| FY 2020-21 Actuals | 38,192 | 27,228 | 65,420 | 287 | 479 | 765 |
| July 2021 | 30,730 | 26,742 | 57,472 | 193 | 372 | 565 |
| August 2021 | 30,149 | 26,336 | 56,485 | 184 | 373 | 557 |
| September 2021 | 29,787 | 25,722 | 55,509 | 167 | 352 | 519 |
| October 2021 | 29,330 | 25,191 | 54,521 | 168 | 353 | 521 |
| November 2021 | 28,486 | 25,231 | 53,717 | 171 | 356 | 527 |
| December 2021 | 28,121 | 24,945 | 53,066 | 158 | 364 | 522 |
| January 2022 | 27,618 | 24,865 | 52,483 | 176 | 369 | 545 |
| February 2022 | 27,341 | 24,447 | 51,788 | 179 173 | 383 393 | 562 |
| March 2022 | 26,761 | 24,326 | 51,087 49,903 | 234 | 393 | 566 572 |
| April 2022 May 2022 | 26,920 | 22,983 | | 234 | | |
| June 2022 | 25,857 | 23,214 | 49,071 | 196 | 334 347 | 564 543 |
| FY 2021-22 Actuals | 24,715 27,985 | 23,721 24,810 | 48,436 52,795 | 186 | 361 | 543 |
| July 2022 | 24,064 | 24,306 | 48,370 | 235 | 353 | 588 |
| August 2022 | 23,635 | 24,475 | 48,110 | 328 | 564 | 892 |
| September 2022 | 22,772 | 24,791 | 47,563 | 340 | 586 | 926 |
| October 2022 | 22,539 | 24,750 | 47,289 | 334 | 590 | 924 |
| November 2022 | 21,713 | 25,489 | 47,202 | 353 | 587 | 940 |
| December 2022 | 21,517 | 25,184 | 46,701 | 385 | 602 | 987 |
| January 2023 | 21,515 | 24,839 | 46,354 | 412 | 601 | 1,013 |
| February 2023 | 21,520 | 24,639 | 46,159 | 436 | 582 | 1,018 |
| March 2023 | 21,256 | 24,921 | 46,177 | 448 | 604 | 1,052 |
| April 2023 | 22,594 | 22,160 | 44,754 | 559 | 508 | 1,067 |
| May 2023 | 22,716 | 21,432 | 44,148 | 541 | 517 | 1,058 |
| June 2023 | 23,708 | 20,630 | 44,338 | 550 | 547 | 1,097 |
| FY 2022-23 Actuals | 22,462 | 23,968 | 46,430 | 410 | 553 | 964 |
| July 2023 | 25,085 | 20,825 | 45,910 | 557 | 562 | 1,119 |
| August 2023 | 27,186 | 21,901 | 49,087 | 542 | 603 | 1,145 |
| September 2023 | 29,524 | 22,962 | 52,486 | 541 568 | 640 | 1,181 |
| October 2023 November 2023 | 31,855 35,311 | 24,323 25,934 | 56,178 61,245 | 568 | 659 741 | 1,227 1,305 |
| December 2023 | 37,589 | 27,882 | 65,471 | 589 | 741 | 1,383 |
| January 2024 | 39,412 | 30,470 | 69,882 | 618 | 847 | 1,465 |
| February 2024 | 41,518 | 32,200 | 73,718 | 658 | 892 | 1,550 |
| March 2024 | 43,618 | 34,311 | 77,929 | 668 | 947 | 1,615 |
| April 2024 | 47,749 | 33,219 | 80,968 | 753 | 924 | 1,677 |
| May 2024 | 51,089 | 34,375 | 85,464 | 785 | 910 | 1,695 |
| June 2024 | 52,591 | 34,739 | 87,330 | 829 | 929 | 1,758 |
| FY 2023-24 Actuals | 38,544 | 28,595 | 67,139 | 639 | 787 | 1,427 |
| July 2024 | 53,193 | 34,419 | 87,612 | 863 | 952 | 1,815 |
| August 2024 | 53,777 | 33,553 | 87,330 | 909 | 937 | 1,846 |
| September 2024 | 54,206 | 34,391 | 88,597 | 935 | 966 | 1,901 |
| October 2024 | | | | | | |
| November 2024 December 2024 | | | | | | |
| January 2025 | | | | | | |
| February 2025 | | | | | | |
| March 2025 | | | | | | |
| April 2025 | | | | | | |
| May 2025 | | | | | | |
| June 2025 | | | | | | |
| FY 2024-25 Year-to-Date Average | 53,725 | 34,121 | 87,846 | 902 | 952 | 1,854 |
| EV 2024-25 Voar-to-Data Annuariation | F2 25- | | 00.54 | | | |
| FY 2024-25 Year-to-Date Appropriation | 53,353 | 36,958 | 90,311 | 742 | 1,007 | 1,749 |
| Monthly Growth | 602 | (320) | 282 | 34 | 23 | 57 |
| Monthly Growth Rate | 1.14% | -0.92% | 0.32% | 4.10% | 2.48% | 3.249 |
| Over the year Crowth | 20 400 | 43 504 | | | | |
| Over-the-year Growth Over-the-year Growth Rate | 28,108 112.05% | 13,594 65.28% | 41,702 90.83% | 306 54.94% | 390 69.40% | 696 62.20% |

Notes:

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

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

| | | | FY: | 2024-25 Division for | r Intellectual and | d Developmental D | oisabilities (DIDD) V | Vaiver and State | Only Program Cas | eload 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 | | | | | | | | | | 8,140 | 8,742 |
| | HCBS - Developmental Disabilities - Regional Centers | 73 | 74 | 72 | | | | | | | | | | 73 | - |
| 8 | HCBS - Supported Living Services | 4,532 | 4,538 | 4,570 | | | | | | | | | | 4,547 | - |
| | HCBS - Children's Extensive Support | 3,124 | 3,202 | 3,269 | | | | | | | | | | 3,198 | - |
| | HCBS - Children's Habilitation Residential Program | 301 | 303 | 307 | | | | | | | | | | 304 | - |
| | HCBS - Case Management | 16,114 | 16,232 | 16,439 | | | | | | | | | | 16,262 | - |
| | DIDD Subtotal | 16,114 | 16,232 | 16,439 | | | | | | | | | | 4,065 | |
| HCBS - DD Authorizations ⁽ | Waiting List Authorizations | <30 | <30 | <30 | | | | | | | | | | | - |
| | Reserved Capacity Authorizations | <30 | <30 | <30 | | | | | | | | | | | |

| FY 2024-25 Division fo | r Intellectual and Developmental Disabilities | (DIDD) Waiver and State Only | v Program Expenditure Per Month |
|------------------------|---|------------------------------|---------------------------------|

| | Program | July 2024 | August 2024 | September 2024 | October 2024 | November 2024 | December 2024 | January 2025 | February 2025 | March 2025 | April 2025 | May 2025 | June 2025 | FY 2024-25 YTD | FY 2024-25 Appropriation | Percent of FY 2024-25 Appropriation Spent |
|-------|---|---------------|--------------|----------------|--------------|---------------|---------------|--------------|---------------|------------|------------|----------|-----------|----------------|-----------------------------|--|
| | HCBS - Developmental Disabilities | \$71,053,462 | \$68,733,227 | \$73,236,983 | | | | | | | | | | \$213,023,672 | \$838,089,305 | 25.42% |
| | HCBS - Developmental Disabilities - Regional Centers | \$0 | \$0 | \$2,329,717 | | | | | | | | | | \$2,329,717 | N/A | N/A |
| | HCBS - Supported Living Services | \$9,370,931 | \$8,062,731 | \$8,726,646 | | | | | | | | | | \$26,160,308 | \$98,534,109 | 26.55% |
| 1 _ | HCBS - Children's Extensive Support | \$10,883,497 | \$9,582,126 | \$10,291,616 | | | | | | | | | | \$30,757,239 | \$86,512,303 | 35.55% |
| | HCBS - Children's Habilitation Residential Program | \$2,129,097 | \$1,701,979 | \$1,379,094 | | | | | | | | | | \$5,210,171 | \$18,399,879 | 28.32% |
| | HCBS - Case Management | \$15,088,601 | \$7,269,860 | \$10,006,932 | | | | | | | | | | \$32,365,393 | \$142,555,236 | 22.70% |
| | DIDD Subtotal | \$108,525,588 | \$95,349,924 | \$105,970,987 | | | | | | | | | | \$309,846,499 | \$1,184,090,832 | 26.17% |
| | Number of Weeks in Month | 5 | 4 | 5 | 4 | 4 | 5 | 4 | 4 | 5 | 4 | 4 | | 53 | \$0 | |
| | Expenditure Per Week | \$21,705,118 | \$23,837,481 | \$21,194,197 | | | | | | | | | | | | |
| | State Only Supported Living Services | \$0 | \$0 | \$137,556 | | | | | | | | | | \$137,556 | \$5,288,739 | 2.60% |
| Jr Si | Family Support Services Program | \$0 | \$0 | \$321,110 | | | | | | | | | | \$321,110 | \$11,251,415 | 2.85% |
| g g | State Only Case Management | \$0 | \$0 | \$382,360 | | | | | | | | | | \$382,360 | \$5,153,827 | 7.42% |
| Staf | State Only Programs Subtotal | \$0 | \$0 | \$841,027 | | | | | | | | | | \$841,027 | \$21,693,981 | 3.88% |
| | Expenditure Per Week | \$0 | \$0 | \$168,205 | | | | | | | | | | | | |
| | Number of New Applications for Intermediate Care Facilities (ICF) | 0 | 0 | 0 | | | | | | | | | | 0 | N/A | |

Notes:
1) Historically, DIDD State Only Programs and QA/UR/SIS do not have expenditures in accounting period 1. They do, however, have historical expenditures in periods 02 through 13.

2) Family Support Services Program does not have a caseload appropriation. Services are rendered on a case-by-case and as needed basis.

3) Starting July 2018, the Department began reporting the number of persons moved off the developmental disabilities waiting list, specifying the authorizations initiated under order of selection (waiting list) and the authorizations initiated under reserve capacity criteria per HB 18-1407 requirements.

These numbers represents 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 (HPAA). The Department will report sur-to-active authorizations is withorizations as vis month increments

FY 2024-25 Medical Premiums Expenditure and Caseload Report

| FY 2024-25 Medicare Mod | ernization Act State Contribution Payn | nent Expenditures and Caseload |
|----------------------------|--|--|
| Month | Total Expenditures | Medicare Modernization Act State Contribution Payment Caseload |
| July | \$19,191,767 | 0 |
| August | \$19,464,692 | 0 |
| September | \$19,059,757 | 0 |
| October | | |
| November | | |
| December | | |
| January | | |
| February | | |
| March | | |
| April | | |
| May | | |
| June | | |
| Total Year-to-Date | \$57,716,216 | 0 |
| Total Year-to-Date | | |
| Appropriation | \$241,755,970 | |
| Remaining in Appropriation | \$184,039,754 | |

- 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 Program Caseload | | | |
| July | \$75,093 | NA | | | |
| August | \$111,863 | NA | | | |
| September | \$100,773 | NA | | | |
| October | | | | | |
| November | | | | | |
| December | | | | | |
| January | | | | | |
| February | | | | | |
| March | | | | | |
| April | | | | | |
| May | | | | | |
| June | | | | | |
| Total Year-to-Date | \$287,729 | - | | | |
| Total Year-to-Date | | | | | |
| Appropriation | \$10,000,000 | | | | |
| Remaining in Appropriation | \$9,712,271 | | | | |

- 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.