

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

FY 2024-25															
	Service Category	July 2024	August 2024	September 2024	October 2024	November 2024	December 2024	January 2025	February 2025	March 2025	April 2025	May 2025	June 2025	FY 2024-25 Total YTD	
Acute Care	Physician and Clinic Services	\$122,034,115	\$100,685,201											\$222,719,316	
	EPSDT Screening	\$4,227,423	\$5,322,939											\$9,550,362	
	Emergency Transportation	\$5,889,776	\$4,647,573											\$10,537,349	
	Non-Emergency Medical Transportation	\$23,005,250	\$24,073,813											\$47,079,063	
	Dental Service	\$38,524,208	\$61,974,734											\$100,498,942	
	Family Planning	\$0	\$0											\$0	
	Health Maintenance Organization	\$75,894,285	\$40,658,229												\$116,552,514
	Inpatient Hospital	\$98,060,254	\$76,990,892												\$175,051,146
	Outpatient Hospital	\$69,256,723	\$60,224,815												\$129,481,538
	Laboratory and X-Ray	\$13,078,294	\$11,246,516												\$24,324,810
	Durable Medical Equipment (DME)	\$24,213,712	\$19,994,709												\$44,208,421
	Pharmacy	\$146,266,450	\$119,061,410												\$265,327,860
	Drug Rebates - Standard	\$0	(\$176,338,591)												(\$176,338,591)
	Rural Health Centers	\$3,705,872	\$10,989,792												\$14,695,664
	Federally Qualified Health	\$15,588,819	\$13,507,647												\$29,096,466
	Co-Insurance (Title XVIII-Medicare)	\$14,971,881	\$9,574,358												\$24,546,239
	Breast and Cervical Cancer Treatment Program	\$0	\$0												\$0
	Other Medical Services	\$0	\$0												\$0
	Preventive Services	\$1,824,896	\$2,006,403												\$3,831,299
	Acute Home Health	\$3,285,846	\$2,656,516												\$5,942,362
<b>Acute Care Subtotal</b>	<b>\$659,827,804</b>	<b>\$387,276,956</b>												<b>\$1,047,104,760</b>	
Community Based Long Term Care	HCBS - Elderly, Blind, and Disabled	\$96,764,620	\$77,491,437											\$174,256,057	
	HCBS - Community Mental Health Supports	\$7,544,353	\$6,324,369											\$13,868,722	
	HCBS - Children's HCBS	\$19,166,852	\$15,618,065											\$34,784,917	
	HCBS - Consumer Directed	\$0	\$0											\$0	
	HCBS - Brain Injury	\$4,647,567	\$3,966,502											\$8,614,069	
	HCBS - Children with Autism	\$0	\$0											\$0	
	HCBS - Children with Life Limiting Illness	\$37,651	\$8,401											\$46,052	
	HCBS - Spinal Cord Injury	\$1,984,491	\$1,575,369											\$3,559,860	
	CCT - Services	\$503,225	\$432,503											\$935,728	
	Private Duty Nursing	\$12,410,275	\$10,450,423											\$22,860,698	
	Long-Term Home Health	\$65,704,822	\$60,712,330											\$126,417,152	
	Hospice	\$5,888,971	\$6,101,018											\$11,989,989	
	<b>CBLTC Subtotal</b>	<b>\$214,652,827</b>	<b>\$182,680,417</b>												<b>\$397,333,244</b>
	Long Term Care and Insurance	Class I Nursing Facilities	\$68,196,095	\$63,188,621											\$131,384,716
Class II Nursing Facilities		\$544,177	\$567,034											\$1,111,211	
Program of All-Inclusive Care for the Elderly		\$27,377,838	\$27,488,673											\$54,866,511	
Supplemental Medicare Insurance Benefit		\$22,066,940	\$21,961,379											\$44,028,319	
Health Insurance Buy-In Program		\$183,696	\$232,960											\$416,656	
<b>LTC + Insurance Subtotal</b>	<b>\$118,368,746</b>	<b>\$113,438,667</b>												<b>\$231,807,413</b>	
Service Mgmt.	Disease Management	\$0	\$24,383											\$24,383	
	Prepaid Inpatient Health Plan Administration	\$13,869,737	\$13,971,537											\$27,841,274	
	<b>Service Management Subtotal</b>	<b>\$13,869,737</b>	<b>\$13,995,920</b>											<b>\$27,865,657</b>	
Financing	Nursing Facility Upper Payment Limit	\$0	\$0											\$0	
	Outpatient Hospital Upper Payment Limit	\$0	\$0											\$0	
	Home Health Service Upper Payment Limit	\$0	\$0											\$0	
	Public Emergency Medical Transportation Provider Payments	\$0	\$0											\$0	
	Hospital Supplemental Medicaid Payments	\$123,071,626	\$121,280,536											\$244,352,162	
	Nursing Facility Supplemental Payments	\$8,292,644	\$10,773,806											\$19,066,450	
	Physician Supplemental Payments	\$0	\$0											\$0	
	Outstationing Payments	\$0	\$0											\$0	
	University of Colorado School of Medicine Payments	\$0	\$0											\$0	
	Other Supplemental Payments <sup>(2)</sup>	\$0	\$0											\$0	
<b>Accounting Adjustments</b>	<b>(\$18,354,081)</b>	<b>\$14,384,186</b>												<b>(\$3,969,895)</b>	
<b>Other Categories Subtotal</b>	<b>\$113,010,189</b>	<b>\$146,438,528</b>												<b>\$259,448,717</b>	
<b>Number of Weeks in Month</b>	<b>5</b>	<b>4</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>5</b>	<b>5</b>	<b>53</b>	
	<b>\$1,119,729,303</b>	<b>\$843,830,488</b>												<b>\$1,963,559,791</b>	

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

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FY 2024-25 Appropriation	
Item	Amount
HB 24-1430 FY 2024-25 Long Bill	\$11,926,618,728
HB 24-1038 High Acuity Crisis for Children and Youth	\$1,350,000
SB 24-110 Medicaid Prior Authorization Prohibition	\$3,387,323
FY 2024-25 Appropriation YTD	\$11,931,356,051
<b>FY 2024-25 YTD Expenditures</b>	<b>\$1,963,559,791</b>
Remaining FY 2024-25 Appropriation	\$9,967,796,260

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FY 2024-25 Supplemental Payments by Service Category														
	Service Category	July 2024	August 2024	September 2024	October 2024	November 2024	December 204	January 2025	February 2025	March 2025	April 2025	May 2025	June 2025	FY 2024-25 Total YTD
Medical Services Premiums Hospital Supplemental Payments	Inpatient Medicaid Supplemental Payments	\$66,696,361	\$66,967,697											\$133,664,058
	Medicaid Disproportionate Share Hospital (DSH) and Other Payments	\$0	\$0											\$0
	Medicaid Hospital Quality Incentive Payments	\$12,867,929	\$13,478,857											\$26,346,786
	Uncompensated Care Supplemental Hospital Medicaid Payment	\$0	\$0											\$0
	Public High Volume Hospital Payment	\$0	\$0											\$0
	Outpatient Medicaid Supplemental Payments	\$43,507,336	\$40,833,982											\$84,341,318
	<b>Total Medical Services Premiums Payments</b>	<b>\$123,071,626</b>	<b>\$121,280,536</b>											
CICP	CICP Disproportionate Share Hospital (DSH) Payment	\$25,986,901	\$23,466,401											\$49,453,302
	Uncompensated Care Supplemental Hospital Medicaid Payment	\$0	\$0											\$0
	<b>Total CICP Payments</b>	<b>\$25,986,901</b>	<b>\$23,466,401</b>											<b>\$49,453,302</b>
<b>Total Supplemental Payments</b>		<b>\$149,058,527</b>	<b>\$144,746,937</b>											<b>\$293,805,464</b>



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MEDICAID CASELOAD BY PROGRAM WITHOUT RETROACTIVITY <sup>1</sup>																	
Month	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	MAGI Eligible Children	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	SB 21-205 Family Planning Services	TOTAL
<b>Medicaid Fee for Service<sup>2</sup></b>																	
July 2024	37,825	10,139	51,338	20,825	124,412	35,923	268,447	119	341,449	40,589	18,345	20,689	4,203	33,754	29,218	25,001	1,062,276
August 2024	38,229	10,150	51,607	21,312	124,457	36,713	272,954	118	343,816	41,316	18,134	20,638	4,197	35,070	29,564	24,800	1,073,075
September 2024																	
October 2024																	
November 2024																	
December 2024																	
January 2025																	
February 2025																	
March 2025																	
April 2025																	
May 2025																	
June 2025																	
<b>FY 2024-25 Year-to-Date AVERAGE</b>	<b>38,027</b>	<b>10,145</b>	<b>51,473</b>	<b>21,069</b>	<b>124,435</b>	<b>36,318</b>	<b>270,701</b>	<b>119</b>	<b>342,633</b>	<b>40,953</b>	<b>18,240</b>	<b>20,664</b>	<b>4,200</b>	<b>34,412</b>	<b>29,391</b>	<b>24,901</b>	<b>1,067,681</b>
<b>Medicaid Managed Care<sup>3</sup></b>																	
July 2024	10,272	2,099	5,422	2,812	16,175	5,326	43,897	0	20,624	2,675	288	2,746	523	<30	0	0	112,884
August 2024	10,402	2,114	5,466	2,874	16,309	5,430	45,254	0	20,928	2,638	286	2,796	513	<30	0	0	115,022
September 2024																	
October 2024																	
November 2024																	
December 2024																	
January 2025																	
February 2025																	
March 2025																	
April 2025																	
May 2025																	
June 2025																	
<b>FY 2024-25 Year-to-Date AVERAGE</b>	<b>10,337</b>	<b>2,107</b>	<b>5,444</b>	<b>2,843</b>	<b>16,242</b>	<b>5,378</b>	<b>44,575</b>	<b>0</b>	<b>20,776</b>	<b>2,657</b>	<b>287</b>	<b>2,771</b>	<b>518</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>113,935</b>
<b>Rocky Mountain Health Plans HMO</b>																	
July 2024	2,747	762	2,706	1,958	7,430	2,936	15,210	0	<30	<30	32	1,163	283	<30	0	0	35,236
August 2024	2,763	757	2,710	2,008	7,439	2,981	15,473	0	<30	<30	32	1,191	272	<30	0	0	35,634
September 2024																	
October 2024																	
November 2024																	
December 2024																	
January 2025																	
February 2025																	
March 2025																	
April 2025																	
May 2025																	
June 2025																	
<b>FY 2024-25 Year-to-Date AVERAGE</b>	<b>2,755</b>	<b>760</b>	<b>2,708</b>	<b>1,983</b>	<b>7,435</b>	<b>2,959</b>	<b>15,342</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32</b>	<b>1,177</b>	<b>278</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,429</b>

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<b>Denver Health &amp; Hospital Authority HMO</b>																	
July 2024	3,116	868	2,591	854	8,745	2,390	28,687	0	20,623	2,671	256	1,583	240	<30	0	0	72,645
August 2024	3,181	877	2,633	866	8,870	2,449	29,781	0	20,927	2,633	254	1,605	241	<30	0	0	74,327
September 2024																	
October 2024																	
November 2024																	
December 2024																	
January 2025																	
February 2025																	
March 2025																	
April 2025																	
May 2025																	
June 2025																	
<b>FY 2024-25 Year-to-Date AVERAGE</b>	<b>3,148</b>	<b>872</b>	<b>2,612</b>	<b>860</b>	<b>8,808</b>	<b>2,420</b>	<b>29,234</b>	<b>0</b>	<b>20,775</b>	<b>2,652</b>	<b>255</b>	<b>1,594</b>	<b>241</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>73,471</b>
<b>PACE - Program of All-Inclusive Care for the Elderly</b>																	
July 2024	4,409	469	125	0	0	0	0	0	0	0	0	0	0	0	0	0	5,003
August 2024	4,458	480	123	0	0	0	0	0	0	0	0	0	0	0	0	0	5,061
September 2024																	
October 2024																	
November 2024																	
December 2024																	
January 2025																	
February 2025																	
March 2025																	
April 2025																	
May 2025																	
June 2025																	
<b>FY 2024-25 Year-to-Date AVERAGE</b>	<b>4,433</b>	<b>475</b>	<b>124</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,032</b>
<b>ACC - Accountable Care Collaborative<sup>4,5</sup></b>																	
July 2024	43,582	11,744	56,479	23,538	139,985	41,045	307,361	118	358,387	42,330	17,794	23,337	4,707	67	0	<30	1,070,474
August 2024	44,103	11,762	56,816	24,103	140,318	42,041	313,667	115	361,647	43,175	17,589	23,381	4,705	47	0	<30	1,083,469
September 2024																	
October 2024																	
November 2024																	
December 2024																	
January 2025																	
February 2025																	
March 2025																	
April 2025																	
May 2025																	
June 2025																	
<b>FY 2024-25 Year-to-Date AVERAGE</b>	<b>43,842</b>	<b>11,753</b>	<b>56,648</b>	<b>23,821</b>	<b>140,152</b>	<b>41,543</b>	<b>310,514</b>	<b>117</b>	<b>360,017</b>	<b>42,753</b>	<b>17,692</b>	<b>23,359</b>	<b>4,706</b>	<b>57</b>	<b>0</b>	<b>0</b>	<b>1,076,972</b>

Notes:  
1) Source for all caseload data provided is the REX01/COLD (MARS) R-474701 report. The number of days captured in the monthly figure is equal to the number of days in the report month.  
2) Medicaid Fee for Service includes all Medicaid clients who are not enrolled in a limited managed care capitation initiative or PACE. Enrollment here includes Managed Fee for Service ACC enrollment, but does not include all clients shown in the ACC Accountable Care Collaborative section. See Footnote 4 for more information.  
3) Medicaid Managed Care includes clients who are enrolled in the limited managed care capitation initiatives operated by Rocky Mountain Health Plans in Region 1 and by Colorado Access in collaboration with Denver Health Medical Plan in Region 5, and PACE.  
4) Accountable Care Collaborative (ACC) caseload includes ACC Managed Fee for Service enrollment, as well as enrollment in the limited managed care capitation initiatives operated by Rocky Mountain Health Plans in Region 1 and by Colorado Access in collaboration with Denver Health Medical Plan in Region 5, as these are ACC initiatives in ACC Phase II.  
5) The data presented in this report is preliminary based on information available as of the 15th day of the reported month, and may be restated in future reports based on further analysis.

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Accountable Care Collaborative Caseload by Regional Accountable Entity (RAE) and County of Residence														
RAE	County of Residence	Jul 2024	Aug 2024	Sep 2024	Oct 2024	Nov 2024	Dec 2024	Jan 2025	Feb 2025	Mar 2025	Apr 2025	May 2025	Jun 2025	FY 2024-25 Average Monthly Enrollment
RAE 1 <sup>2</sup>	Archuleta	2,867	2,884											2,876
	Delta	6,952	6,929											6,941
	Dolores	491	500											496
	Eagle	4,906	4,956											4,931
	Garfield	10,141	10,263											10,202
	Grand	1,368	1,382											1,375
	Gunnison	2,063	2,099											2,081
	Hinsdale	120	111											116
	Jackson	169	174											172
	La Plata	9,283	9,358											9,321
	Larimer	47,913	48,432											48,173
	Mesa	35,647	35,871											35,759
	Moffat	2,732	2,752											2,742
	Montezuma	7,606	7,636											7,621
	Montrose	9,599	9,755											9,677
	Ouray	477	488											483
	Pitkin	962	968											965
	Rio Blanco	1,125	1,138											1,132
	Routt	1,839	1,860											1,850
	San Juan	121	120											121
	San Miguel	764	773											769
Summit	2,566	2,629											2,598	
Residence Outside RAE Area(1)	12,539	12,576											12,558	
<b>Total</b>	<b>162,250</b>	<b>163,654</b>												<b>162,952</b>
RAE 2	Cheyenne	408	418											413
	Kit Carson	1,521	1,500											1,511
	Lincoln	876	897											887
	Logan	4,096	4,168											4,132
	Morgan	6,289	6,362											6,326
	Phillips	840	831											836
	Sedgwick	547	545											546
	Washington	1,029	1,027											1,028
	Weld	49,554	50,600											50,077
	Yuma	2,145	2,152											2,149
	Residence Outside RAE Area(1)	7,167	7,168											7,168
<b>Total</b>	<b>74,472</b>	<b>75,668</b>												<b>75,070</b>
RAE 3	Adams	87,992	89,599											88,796
	Arapahoe	91,072	92,683											91,878
	Douglas	23,446	23,873											23,660
	Elbert	2,182	2,200											2,191
	Residence Outside RAE Area(1)	52,296	52,669											52,483
<b>Total</b>	<b>256,988</b>	<b>261,024</b>												<b>259,006</b>

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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
RAE 4	Alamosa	5,605	5,677											5,641
	Baca	1,073	1,063											1,068
	Bent	1,453	1,456											1,455
	Chaffee	2,989	3,020											3,005
	Conejos	2,610	2,594											2,602
	Costilla	1,584	1,607											1,596
	Crowley	1,072	1,071											1,072
	Custer	843	845											844
	Fremont	10,301	10,387											10,344
	Huerfano	2,125	2,116											2,121
	Kiowa	363	365											364
	Lake	857	853											855
	Las Animas	4,263	4,310											4,287
	Mineral	134	136											135
	Otero	6,318	6,360											6,339
	Prowers	3,785	3,816											3,801
	Pueblo	54,473	54,907											54,690
	Rio Grande	3,338	3,339											3,339
	Saguache	2,001	2,049											2,025
	Residence Outside RAE Area(1)	5,552	5,632											5,592
<b>Total</b>		<b>110,739</b>	<b>111,603</b>											<b>111,171</b>
RAE 5 <sup>2</sup>	Denver	63,337	63,509											63,423
	Residence Outside RAE Area(1)	54,070	54,415											54,243
	<b>Total</b>	<b>117,407</b>	<b>117,924</b>											<b>117,666</b>
RAE 6	Boulder	35,258	35,813											35,536
	Broomfield	4,831	4,939											4,885
	Clear Creek	893	924											909
	Gilpin	830	837											834
	Jefferson	49,649	50,442											50,046
	Residence Outside RAE Area(1)	36,151	36,427											36,289
	<b>Total</b>	<b>127,612</b>	<b>129,382</b>											<b>128,497</b>
RAE 7	El Paso	135,990	137,446											136,718
	Park	1,043	1,081											1,062
	Teller	3,983	3,976											3,980
	Residence Outside RAE Area(1)	7,353	7,387											7,370
	<b>Total</b>	<b>148,369</b>	<b>149,890</b>											<b>149,130</b>
Denver Health Managed Care <sup>(3)</sup>	Adams	4,124	4,105											4,115
	Arapahoe	4,852	4,816											4,834
	Denver	60,744	62,518											61,631
	Jefferson	2,842	2,818											2,830
	Residence Outside Denver Health Managed Care	83	69											76
	<b>Total</b>	<b>72,645</b>	<b>74,326</b>											<b>73,486</b>
<b>Total ACC Caseload</b>		<b>1,070,482</b>	<b>1,083,471</b>											<b>1,076,977</b>

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

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

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



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

<b>FY 2024-25 Medicaid Behavioral Health Community Programs Expenditures</b>			
<b>Month</b>	<b>Total Expenditures</b>	<b>Behavioral Health Capitation Payments</b>	<b>Behavioral Health Fee for Service Payments</b>
July-24	\$98,993,646	\$98,980,753	\$12,893
August-24	\$126,758,516	\$126,745,765	\$12,751
September-24			
October-24			
November-24			
December-24			
January-25			
February-25			
March-25			
April-25			
May-25			
June-25			
<b>Total Year-to-Date Expenditures</b>	<b>\$225,752,162</b>	<b>\$225,726,518</b>	<b>\$25,644</b>
<b>Total Year-to-Date Appropriation</b>	<b>\$1,040,269,703</b>	<b>\$1,028,600,571</b>	<b>\$11,669,132</b>
<b>Remaining in Appropriation</b>	<b>\$814,517,541</b>	<b>\$802,874,053</b>	<b>\$11,643,488</b>

Notes:

- 1) The Medicaid Behavioral Health caseload is the same as the caseload for Medical Services Premiums, with the exception of Non-citizens and Partial Dual
- 2) FY 2024-25 Year-to-Date Appropriation includes HB 24-1430 Long Bill and Special Bills.
- 3) The data presented in this report is preliminary based on information available as of the 15th day of the reported month, and may be restated in future reports based on further analysis.

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**FY 2024-25 Medicaid Community Behavioral Health Program Expenditures by Regional Accountable Entity**

Month	Total	Rocky Mountain Health Plans (RAE 1)	Northeast Health Partners (RAE 2)	Colorado Access (RAE 3)	Health Colorado (RAE 4)	Colorado Access (RAE 5) <sup>2</sup>	Colorado Community Health Alliance (RAE 6)	Colorado Community Health Alliance (RAE 7)	Denver Health Managed Care <sup>2</sup>	Other <sup>1</sup>
July	\$98,980,753	\$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										
<b>Total Year-to-Date Expenditures</b>	<b>\$225,402,346</b>	<b>\$29,408,032</b>	<b>\$8,369,709</b>	<b>\$50,582,186</b>	<b>\$19,715,057</b>	<b>\$28,689,922</b>	<b>\$27,081,040</b>	<b>\$21,585,603</b>	<b>\$17,565,998</b>	<b>\$22,404,799</b>
Total Year-to-Date Appropriation	\$1,028,600,571									
<b>Remaining in Appropriation</b>	<b>\$803,198,225</b>									

Notes:

- 1) "Other" contains dollars paid to Behavioral Health Organizations for dates prior to July 1, 2018 (the beginning of the Accountable Care Collaborative Phase II), as well as dollars where the RAE cannot be identified due to timing discrepancies between the MMIS and CORE systems, since CORE does not contain provider information for payments made in interChange.
- 2) Previously behavioral health expenditure for members Denver Health Managed Care Plan were attributed to RAE 5, Colorado Access. Per HB 19-1285, starting January 1, 2020 members within Denver Health Managed Care are attributed to the Denver Health Managed Care Plan. Expenditure for Colorado Access (RAE 5) does not include Denver Health Managed Care Plan Behavioral Health Expenditure starting January 1, 2020.

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

Month	Total	Rocky Mountain Health Plans (RAE 1)	Northeast Health Partners (RAE 2)	Colorado Access (RAE 3)	Health Colorado (RAE 4)	Colorado Access (RAE 5)	Colorado Community Health Alliance (RAE 6)	Colorado Community Health Alliance (RAE 7)	Denver Health Managed Care <sup>4</sup>	Other
July	1,087,162	162,239	74,469	256,971	110,738	117,395	127,610	148,369	72,624	16,747
August	1,098,651	163,648	75,665	261,009	111,603	117,918	129,379	149,885	74,316	15,228
September										
October										
November										
December										
January										
February										
March										
April										
May										
June										
<b>Total Year-to-Date Average</b>	<b>1,092,907</b>	<b>162,944</b>	<b>75,067</b>	<b>258,990</b>	<b>111,171</b>	<b>117,657</b>	<b>128,495</b>	<b>149,127</b>	<b>73,470</b>	<b>15,988</b>
Total Year-to-Date Appropriation	1,194,095									

Notes:

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

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FY 2024-25 Children's Basic Health Plan Expenditures					
Month	Total Expenditures	Children Medical Expenditures	Children Dental Expenditures	Prenatal Medical Expenditures	Prenatal Dental Expenditures
July-24	\$22,264,624	\$17,709,903	\$2,687,986	\$1,844,303	\$22,431
August-24	\$20,017,908	\$16,959,807	\$2,401,925	\$635,370	\$20,806
September-24					
October-24					
November-24					
December-24					
January-25					
February-25					
March-25					
April-25					
May-25					
June-25					
<b>Total Year-to-Date Expenditures</b>	<b>\$42,282,532</b>	<b>\$34,669,710</b>	<b>\$5,089,911</b>	<b>\$2,479,673</b>	<b>\$43,237</b>
<b>Total Year-to-Date Appropriation</b>	<b>\$269,980,786</b>	<b>\$227,439,080</b>	<b>\$24,191,872</b>	<b>\$18,349,835</b>	
<b>Remaining in Appropriation</b>	<b>\$227,698,254</b>				

Notes:

- 1) FY 2024-25 Year-to-Date Appropriation includes HB 24-1430 Long Bill and Special Bills.
- 2) The data presented in this report is preliminary based on information available as of the 15th day of the reported month, and may be restated in future reports based on further analysis.
- 3) The combined appropriation for Prenatal Medical and Dental Expenditures is \$18,349,835.

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CHILDREN'S BASIC HEALTH PLAN CASELOAD WITHOUT RETROACTIVITY						
Month	Children to 205% FPL	Expansion Children to 259% FPL	Total Children	Prenatal to 205% FPL	Expansion Prenatal to 259% FPL	Total Prenatal
July 2020	46,898	27,442	74,340	347	482	829
August 2020	45,162	27,377	72,539	331	474	805
September 2020	43,435	26,952	70,387	320	467	787
October 2020	42,155	26,737	68,892	431	662	1,093
November 2020	40,312	26,878	67,190	370	629	999
December 2020	38,469	26,670	65,139	249	472	721
January 2021	36,614	27,185	63,799	247	459	706
February 2021	35,502	27,278	62,780	232	456	688
March 2021	34,455	27,093	61,548	236	446	682
April 2021	33,027	27,374	60,401	242	408	650
May 2021	31,351	28,175	59,526	222	401	623
June 2021	30,924	27,575	58,499	213	387	600
<b>FY 2020-21 Actuals</b>	<b>38,192</b>	<b>27,228</b>	<b>65,420</b>	<b>287</b>	<b>479</b>	<b>765</b>
July 2021	30,730	26,742	57,472	193	372	565
August 2021	30,149	26,336	56,485	184	373	557
September 2021	29,787	25,722	55,509	167	352	519
October 2021	29,330	25,191	54,521	168	353	521
November 2021	28,486	25,231	53,717	171	356	527
December 2021	28,121	24,945	53,066	158	364	522
January 2022	27,618	24,865	52,483	176	369	545
February 2022	27,341	24,447	51,788	179	383	562
March 2022	26,761	24,326	51,087	173	393	566
April 2022	26,920	22,983	49,903	234	338	572
May 2022	25,857	23,214	49,071	230	334	564
June 2022	24,715	23,721	48,436	196	347	543
<b>FY 2021-22 Actuals</b>	<b>27,985</b>	<b>24,810</b>	<b>52,795</b>	<b>186</b>	<b>361</b>	<b>547</b>
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
<b>FY 2022-23 Actuals</b>	<b>22,462</b>	<b>23,968</b>	<b>46,430</b>	<b>410</b>	<b>553</b>	<b>964</b>
July 2023	25,085	20,825	45,910	557	562	1,119
August 2023	27,186	21,901	49,087	542	603	1,145
September 2023	29,524	22,962	52,486	541	640	1,181
October 2023	31,855	24,323	56,178	568	659	1,227
November 2023	35,311	25,934	61,245	564	741	1,305
December 2023	37,589	27,882	65,471	589	794	1,383
January 2024	39,412	30,470	69,882	618	847	1,465
February 2024	41,518	32,200	73,718	658	892	1,550
March 2024	43,618	34,311	77,929	668	947	1,615
April 2024	47,749	33,219	80,968	753	924	1,677
May 2024	51,089	34,375	85,464	785	910	1,695
June 2024	52,591	34,739	87,330	829	929	1,758
<b>FY 2023-24 Actuals</b>	<b>38,544</b>	<b>28,595</b>	<b>67,139</b>	<b>639</b>	<b>787</b>	<b>1,427</b>
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						
October 2024						
November 2024						
December 2024						
January 2025						
February 2025						
March 2025						
April 2025						
May 2025						
June 2025						
<b>FY 2024-25 Year-to-Date Average</b>	<b>53,485</b>	<b>33,986</b>	<b>87,471</b>	<b>886</b>	<b>945</b>	<b>1,831</b>
<b>FY 2024-25 Year-to-Date Appropriation</b>	<b>53,353</b>	<b>36,958</b>	<b>90,311</b>	<b>742</b>	<b>1,007</b>	<b>1,749</b>
Monthly Growth	602	(320)	282	34	23	57
Monthly Growth Rate	1.14%	-0.92%	0.32%	4.10%	2.48%	3.24%
Over-the-year Growth	28,108	13,594	41,702	306	390	696
Over-the-year Growth Rate	112.05%	65.28%	90.83%	54.94%	69.40%	62.20%
<b>Notes:</b>						
1) All children's caseload reporting includes the CHP+ at Work program.						
2) The data presented in this report is preliminary based on information available as of the 15th day of the reported month, and may be restated in future reports based on further analysis.						

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 FY 2024-25 Medical Premiums Expenditure and Caseload Report

FY 2024-25 Division for Intellectual and Developmental Disabilities (DIDD) Waiver and State Only Program Caseload Per Month																
	Program	July 2024	August 2024	September 2024	October 2024	November 2024	December 2024	January 2025	February 2025	March 2025	April 2025	May 2025	June 2025	FY 2024-25 Average YTD	FY 2024-25 Authorized Maximum Enrollment	
DIDD	HCBS - Developmental Disabilities	8,084	8,115											8,100	8,742	
	HCBS - Developmental Disabilities - Regional Centers	73	74											74	-	
	HCBS - Supported Living Services	4,532	4,538											4,535	-	
	HCBS - Children's Extensive Support	3,124	3,202											3,163	-	
	HCBS - Children's Habilitation Residential Program	301	303											302	-	
	HCBS - Case Management	16,114	16,232											16,173	-	
	<b>DIDD Subtotal</b>	<b>16,114</b>	<b>16,232</b>											<b>2,696</b>	<b>-</b>	
	<b>HCBS - DD Authorizations<sup>(6)</sup></b>															
Waiting List Authorizations	<30	<30													-	
Reserved Capacity Authorizations	<30	<30													-	
FY 2024-25 Division for Intellectual and Developmental Disabilities (DIDD) Waiver and State Only Program Expenditure Per Month																
	Program	July 2024	August 2024	September 2024	October 2024	November 2024	December 2024	January 2025	February 2025	March 2025	April 2025	May 2025	June 2025	FY 2024-25 YTD	FY 2024-25 Appropriation	Percent of FY 2024-25 Appropriation Spent
DIDD	HCBS - Developmental Disabilities	\$71,053,462	\$68,733,227											\$139,786,689	\$838,089,305	16.68%
	HCBS - Developmental Disabilities - Regional Centers	\$0	\$0											\$0	N/A	N/A
	HCBS - Supported Living Services	\$9,370,931	\$8,062,731											\$17,433,662	\$98,534,109	17.69%
	HCBS - Children's Extensive Support	\$10,883,497	\$9,582,126											\$20,465,623	\$86,512,303	23.66%
	HCBS - Children's Habilitation Residential Program	\$2,129,097	\$1,701,979											\$3,831,076	\$18,399,879	20.82%
	HCBS - Case Management	\$15,088,601	\$7,269,860											\$22,358,461	\$142,555,236	15.68%
	<b>DIDD Subtotal</b>	<b>\$108,525,588</b>	<b>\$95,349,924</b>											<b>\$203,875,512</b>	<b>\$1,184,090,832</b>	<b>17.22%</b>
	<b>Number of Weeks in Month</b>	<b>5</b>	<b>4</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>5</b>	<b>53</b>	<b>\$0</b>	
<b>Expenditure Per Week</b>	<b>\$21,705,118</b>	<b>\$23,837,481</b>														
State Only Programs	State Only Supported Living Services	\$0	\$0											\$0	\$5,288,739	0.00%
	Family Support Services Program	\$0	\$0											\$0	\$11,251,415	0.00%
	State Only Case Management	\$0	\$0											\$0	\$5,153,827	0.00%
	<b>State Only Programs Subtotal</b>	<b>\$0</b>	<b>\$0</b>											<b>\$0</b>	<b>\$21,693,981</b>	<b>0.00%</b>
	<b>Expenditure Per Week</b>	<b>\$0</b>	<b>\$0</b>													
<b>Number of New Applications for Intermediate Care Facilities (ICF)</b>	<b>0</b>	<b>0</b>												<b>0</b>	<b>N/A</b>	

Notes:  
 1) Historically, DIDD State Only Programs and QA/UR/SIS do not have expenditures in accounting period 1. They do, however, have historical expenditures in periods 02 through 13.  
 2) Family Support Services Program does not have a caseload appropriation. Services are rendered on a case-by-case and as needed basis.  
 3) Starting July 2018, the Department began reporting the number of persons moved off the developmental disabilities waiting list, specifying the authorizations initiated under order of selection (waiting list) and the authorizations initiated under reserve capacity criteria per HB 18-1407 requirements.  
 These numbers represent the total number of authorizations that occurred in a month and will not match enrollment as there is a time lag between notice of authorization and enrollment. The number of authorizations is cumulative and represents the number of unique authorizations, which includes declines. <30 values cannot be displayed due to the Health Insurance Portability and Accountability Act of 1996 (HIPAA). The Department will report year-to-date authorizations at six month increments

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

<b>FY 2024-25 Medicare Modernization Act State Contribution Payment Expenditures and Caseload</b>		
<b>Month</b>	<b>Total Expenditures</b>	<b>Medicare Modernization Act State Contribution Payment Caseload</b>
July	\$19,191,767	0
August	\$19,464,692	0
September		
October		
November		
December		
January		
February		
March		
April		
May		
June		
<b>Total Year-to-Date</b>	<b>\$38,656,459</b>	<b>0</b>
Total Year-to-Date Appropriation	\$244,659,612	
<b>Remaining in Appropriation</b>	<b>\$206,003,153</b>	
Notes:		
<p>1) Caseload for Medicare Modernization Act State Contribution Payment is from the Centers for Medicare and Medicaid Services Summary Accounting Statement for the State Contribution for Prescription Drug Benefit. This caseload includes 35 months of retroactivity, and is not comparable to the official Medicaid caseload included in this report.</p> <p>2) Medicare Modernization Act State Contribution Payments lag by two months. As a result, a month's expenditure is related to the caseload from the month two months prior.</p> <p>3) Year-to-Date Totals are calculated as the sum of monthly expenditures and the average of monthly caseload.</p> <p>4) FY 2024-25 Year-to-Date Appropriation includes HB 24-1430 Long Bill and Special Bills.</p>		

Department of Health Care Policy and Financing  
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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		
October		
November		
December		
January		
February		
March		
April		
May		
June		
<b>Total Year-to-Date</b>	<b>\$186,956</b>	-
Total Year-to-Date Appropriation	\$10,000,000	
<b>Remaining in Appropriation</b>	<b>\$9,813,044</b>	

Notes:

- 1) Source for all caseload data provided is the REX01/COLD (MARS) R-474701 report. The number of days captured in the monthly figure is equal to the number of days in the report month.
- 2) Year-to-Date Totals are calculated as the sum of monthly expenditures and the average of monthly caseload.
- 3) Excess funds in the Old Age Pension Health and Medical Care Fund are used to offset the need for General Fund in the Medical Services Premiums line item.
- 4) FY 2024-25 Year-to-Date Appropriation includes HB 24-1430 Long Bill and Special Bills.
- 5) The data presented in this report is preliminary based on information available as of the 15th day of the reported month, and may be restated in future reports based on further analysis.