

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

		FY 2024-25													
Service Category		July 2024	August 2024	September 2024	October 2024	November 2024	December 204	January 2025	February 2025	March 2025	April 2025	May 2025	June 2025	FY 2024-25 Total YTD	
Acute Care	Physician and Clinic Services	\$28,031,493	\$22,301,921	\$28,721,521	\$24,297,340	\$22,408,289	\$24,964,065	\$18,149,151						\$793,186,253	
	EPST Screening	\$4,227,423	\$5,322,939	\$5,012,114	\$3,950,107	\$3,429,132	\$4,335,890	\$2,766,265						\$29,043,830	
	Emergency Transportation	\$5,889,776	\$4,647,573	\$5,507,272	\$6,177,701	\$5,117,779	\$5,611,812	\$5,168,720						\$38,120,633	
	Non-Emergency Medical Transportation	\$23,005,250	\$24,073,813	\$21,325,469	\$28,942,883	\$25,887,569	\$22,545,143	\$25,511,624						\$171,291,751	
	Dental Service	\$38,524,208	\$61,974,734	\$46,016,683	\$64,360,850	\$46,296,644	\$38,787,388	\$49,184,709						\$345,145,216	
	Family Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0						\$0	
	Health Maintenance Organization	\$75,894,285	\$40,658,229	\$41,007,957	\$43,352,355	\$41,554,347	\$42,025,678	\$42,811,675						\$327,304,526	
	Inpatient Hospital	\$98,060,254	\$76,990,892	\$93,317,375	\$87,136,384	\$72,243,239	\$107,816,138	\$83,462,927						\$619,027,209	
	Outpatient Hospital	\$69,256,723	\$60,224,815	\$64,300,087	\$58,985,468	\$53,929,309	\$76,155,811	\$50,707,066						\$433,559,279	
	Laboratory and X-Ray	\$13,078,294	\$11,246,516	\$11,372,695	\$15,116,587	\$11,610,961	\$14,393,977	\$11,465,373						\$88,284,403	
	Durable Medical Equipment (DME)	\$24,213,712	\$19,994,709	\$22,167,856	\$20,373,388	\$19,765,960	\$23,241,551	\$19,341,912						\$149,099,088	
	Pharmacy	\$146,266,450	\$119,061,410	\$120,694,198	\$147,614,354	\$122,739,708	\$144,986,084	\$123,482,626						\$924,844,830	
	Drug Rebates - Standard	\$0	(\$176,338,591)	(\$3,342,647)	(\$60,206,822)	(\$179,546,081)	(\$1,203,411)	(\$179,083,561)							(\$599,721,113)
	Rural Health Centers	\$3,705,872	\$10,989,792	\$3,865,603	\$4,668,828	\$3,130,515	\$3,928,462	\$2,825,386							\$33,114,458
	Federally Qualified Health	\$15,588,819	\$13,507,647	\$15,902,426	\$15,562,392	\$12,021,737	\$17,792,701	\$11,275,217							\$101,650,939
	Co-Insurance (Title XVIII-Medicare)	\$14,971,881	\$9,574,358	\$14,533,945	\$10,589,295	\$11,804,889	\$13,261,710	\$10,277,755							\$85,013,833
	Breast and Cervical Cancer Treatment Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0							\$0
	Other Medical Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0							\$0
	Preventive Services	\$1,824,896	\$2,006,403	\$1,878,323	\$2,299,916	\$2,234,957	\$2,147,229	\$1,509,031							\$13,900,755
	Acute Home Health	\$3,285,846	\$2,656,516	\$2,108,893	\$3,731,155	\$2,935,748	\$4,117,126	\$2,587,895							\$21,423,179
Acute Care Subtotal	\$659,827,804	\$387,276,956	\$580,273,791	\$574,490,414	\$365,883,551	\$644,245,893	\$362,290,660							\$3,574,289,069	
Community Based Long-Term Care	HCBS - Elderly, Blind, and Disabled	\$96,764,620	\$77,491,437	\$100,563,920	\$90,849,570	\$82,209,910	\$104,002,710	\$90,454,207						\$642,336,374	
	HCBS - Community Mental Health Supports	\$7,544,353	\$6,324,369	\$8,233,295	\$6,818,059	\$6,765,171	\$8,272,324	\$6,919,282						\$50,876,853	
	HCBS - Children's HCBS	\$19,166,852	\$15,618,065	\$19,547,251	\$12,604,034	\$21,305,684	\$20,737,537	\$17,547,005						\$126,526,428	
	HCBS - Consumer Directed Attendant Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0						\$0	
	HCBS - Brain Injury	\$4,647,567	\$3,966,502	\$5,173,836	\$4,734,402	\$4,576,070	\$5,337,438	\$4,775,470						\$33,211,285	
	HCBS - Children with Autism	\$0	\$0	\$0	\$0	\$0	\$0	\$0						\$0	
	HCBS - Children with Life Limiting Illness	\$37,651	\$8,401	\$12,737	\$15,511	\$110,316	\$30,884	\$38,917						\$254,417	
	HCBS - Spinal Cord Injury	\$1,984,491	\$1,575,369	\$2,216,661	\$2,133,407	\$1,759,422	\$2,445,511	\$2,013,817							\$14,128,678
	CCT - Services	\$503,225	\$432,503	\$548,380	\$538,185	\$374,175	\$738,069	\$487,987							\$3,622,524
	Private Duty Nursing	\$12,410,275	\$10,450,423	\$12,751,397	\$10,149,796	\$9,136,725	\$13,012,790	\$8,863,441							\$76,774,847
	Long-Term Home Health	\$65,704,822	\$60,712,330	\$75,276,883	\$59,294,739	\$58,207,638	\$77,081,861	\$58,717,085							\$454,995,358
	Hospice	\$5,888,971	\$6,101,018	\$6,117,878	\$5,658,567	\$5,978,490	\$5,825,236	\$6,172,816							\$41,742,976
	CB LTC Subtotal	\$214,652,827	\$182,680,417	\$230,442,238	\$192,796,270	\$190,423,601	\$237,484,360	\$195,990,027							\$1,444,469,740
	Long Term Care and Insurance	Class I Nursing Facilities	\$68,196,095	\$63,188,621	\$69,047,286	\$57,667,504	\$63,057,637	\$73,472,252	\$63,754,592						\$458,383,987
Class II Nursing Facilities		\$544,177	\$567,034	\$639,597	\$640,797	\$706,760	\$602,863	\$581,685						\$4,282,913	
Program of All-Inclusive Care for the Elderly		\$27,377,838	\$27,488,673	\$27,768,436	\$27,305,665	\$27,813,546	\$28,317,891	\$27,862,515						\$193,934,564	
Supplemental Medicare Insurance Benefit		\$22,066,940	\$21,961,379	\$22,328,178	\$22,769,535	\$22,647,333	\$22,795,860	\$26,146,792						\$160,716,017	
Health Insurance Buy-In Program		\$183,696	\$232,960	\$228,451	\$231,442	\$224,029	\$228,358	\$213,089						\$1,542,025	
LTC + Insurance Subtotal		\$118,368,746	\$113,438,667	\$120,011,948	\$108,614,943	\$114,449,305	\$125,417,224	\$118,558,673							\$818,859,506
Service Mgmt		Disease Management	\$0	\$24,383	\$23,207	\$24,065	\$0	\$54,453	\$29,837						\$155,945
	Prepaid Inpatient Health Plan Administration	\$13,869,737	\$13,971,537	\$19,940,361	\$10,690,279	\$13,837,399	\$17,604,611	\$13,991,719						\$103,905,643	
	Service Management Subtotal	\$13,869,737	\$13,995,920	\$19,963,568	\$10,714,344	\$13,837,399	\$17,659,064	\$14,021,556							\$104,061,588
	Financing	Nursing Facility Upper Payment Limit	\$0	\$0	\$0	\$0	\$0	\$4,074,942	\$0						\$4,074,942
Outpatient Hospital Upper Payment Limit		\$0	\$0	\$0	\$0	\$0	\$0	\$0						\$0	
Home Health Service Upper Payment Limit		\$0	\$0	\$0	\$0	\$0	\$0	\$0						\$0	
Public Emergency Medical Transportation Provider Payments		\$0	\$0	\$0	\$0	\$0	\$0	\$0						\$0	
Hospital Supplemental Medicaid Payments		\$123,071,626	\$121,280,536	\$124,734,228	\$119,331,318	\$119,211,709	\$212,449,343	\$115,159,368							\$935,238,128
Nursing Facility Supplemental Payments		\$8,292,644	\$10,773,806	\$9,879,842	\$9,566,149	\$9,836,004	\$9,812,101	\$9,666,274							\$67,826,820
Physician Supplemental Payments		\$0	\$0	\$0	\$0	\$0	\$0	\$0							\$0
Outstationing Payments		\$0	\$0	\$550,288	\$0	\$0	\$528,550	\$0							\$1,078,838
University of Colorado School of Medicine Payments		\$0	\$0	\$54,934,549	\$0	\$0	\$54,934,549	\$0							\$109,869,098
Other Supplemental Payments ⁽²⁾		\$0	\$0	\$102,553,244	\$6,808,899	\$0	\$36,231	\$0							\$109,398,374
Accounting Adjustments		(\$18,354,081)	\$14,384,186	\$8,983,596	\$2,608,037	\$6,026,311	\$6,120,114	\$6,366,854							\$26,135,017
Other Categories Subtotal		\$113,010,189	\$146,438,528	\$301,635,747	\$138,314,403	\$135,074,024	\$287,955,830	\$131,192,496							\$1,253,621,217
Number of Weeks in Month	5	4	5	4	4	5	4							53	
	\$1,119,729,303	\$843,830,488	\$1,252,327,292	\$1,024,930,374	\$819,667,880	\$1,312,762,371	\$822,053,412							\$7,195,301,120	

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.

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

FY 2024-25 Appropriation	
Item	Amount
HB 24-1430 FY 2024-25 Long Bill	\$11,926,618,728
HB 24-1038 High Acuity Crisis for Children and Youth	\$1,350,000
SB 24-110 Medicaid Prior Authorization Prohibition	\$3,387,323
FY 2024-25 Appropriation YTD	\$11,931,356,051
FY 2024-25 YTD Expenditures	\$7,195,301,120
Remaining FY 2024-25 Appropriation	\$4,736,054,931

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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 2024	January 2025	February 2025	March 2025	April 2025	May 2025	June 2025	FY 2024-25 Total YTD
Medical Services Premiums Hospital Supplemental Payments	Inpatient Medicaid Supplemental Payments	\$66,696,361	\$66,967,697	\$66,867,041	\$56,212,881	\$56,212,881	\$118,320,377	\$53,651,799						\$484,929,037
	Medicaid Disproportionate Share Hospital (DSH) and Other Payments	\$0	\$0	\$0	\$0	\$0	\$0	\$0						\$0
	Medicaid Hospital Quality Incentive Payments	\$12,867,929	\$13,478,857	\$13,127,554	\$10,696,457	\$10,696,457	\$12,378,693	\$9,855,339						\$83,101,286
	Uncompensated Care Supplemental Hospital Medicaid Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0						\$0
	Uncompensated Care Supplemental Public High Volume Hospital Payment	\$0	\$0	\$2,164,379	\$119,609	\$0	\$0	\$0						\$2,283,988
	Outpatient Medicaid Supplemental Payments	\$43,507,336	\$40,833,982	\$42,575,254	\$52,302,371	\$52,302,371	\$81,750,273	\$51,652,230						\$364,923,817
	Total Medical Services Premiums Payments	\$123,071,626	\$121,280,536	\$124,734,228	\$119,331,318	\$119,211,709	\$212,449,343	\$115,159,368						
CICP	CICP Disproportionate Share Hospital (DSH) Payment	\$25,986,901	\$23,466,401	\$24,726,636	\$21,435,973	\$21,435,973	\$36,564,561	\$13,871,679						\$167,488,124
	Uncompensated Care Supplemental Hospital Medicaid Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0						\$0
	Total CICP Payments	\$25,986,901	\$23,466,401	\$24,726,636	\$21,435,973	\$21,435,973	\$36,564,561	\$13,871,679						\$167,488,124
Total Supplemental Payments		\$149,058,527	\$144,746,937	\$149,460,864	\$140,767,291	\$140,647,682	\$249,013,904	\$129,031,047						\$1,102,726,252

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MEDICAID CASELOAD WITHOUT RETROACTIVITY ¹																		
Month	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	MAGI Eligible Children	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	SB 21-025 Family Planning Services	HB 22-1289 Medicaid Adults	TOTAL
July 2020	47,686	13,413	66,981	12,259	166,034	74,285	357,091	141	424,878	60,922	20,897	12,667	2,908	2,949	34,313	0	0	1,297,424
August 2020	47,952	13,310	65,586	14,063	167,283	77,629	366,450	144	430,134	63,267	20,900	12,830	3,139	3,203	34,486	0	0	1,320,376
September 2020	48,151	13,376	65,621	14,398	169,873	79,159	373,840	141	435,629	64,954	20,887	12,852	3,302	3,861	34,759	0	0	1,340,803
October 2020	48,496	13,433	65,730	14,484	170,593	83,760	382,671	141	440,714	67,223	20,947	13,123	3,546	5,442	34,951	0	0	1,365,254
November 2020	48,621	13,481	65,897	14,355	171,651	86,094	391,656	140	445,544	67,632	20,960	13,290	3,679	6,029	35,190	0	0	1,384,219
December 2020	48,614	13,584	66,012	14,535	172,340	89,059	401,547	143	450,341	67,793	20,930	13,445	3,749	6,610	35,518	0	0	1,404,220
January 2021	48,277	13,587	66,323	14,508	174,619	90,560	411,226	140	454,650	68,914	20,876	13,740	3,912	7,272	35,647	0	0	1,424,251
February 2021	48,404	13,619	66,306	14,489	177,036	91,158	418,052	138	460,428	66,987	20,907	13,950	3,713	8,559	35,620	0	0	1,439,006
March 2021	48,051	13,632	66,310	14,608	177,776	92,781	424,627	137	464,277	66,932	20,881	14,463	3,675	9,169	35,716	0	0	1,453,035
April 2021	48,192	13,653	66,355	14,695	177,431	95,604	430,160	132	466,374	68,197	20,539	14,510	3,849	9,808	35,764	0	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	0	1,477,219
June 2021	48,544	13,678	65,863	15,005	175,547	103,093	441,550	134	470,288	69,730	20,521	13,837	3,872	10,898	35,828	0	0	1,488,388
FY 2020-21 Actuals	48,248	13,541	66,112	14,347	173,150	88,429	402,847	139	450,956	66,833	20,818	13,609	3,609	7,016	35,302	0	0	1,404,956
July 2021	48,766	13,644	65,628	15,118	174,196	106,316	447,229	137	472,462	70,350	20,454	13,796	3,892	11,408	35,907	0	0	1,499,303
August 2021	49,042	13,751	66,130	15,130	178,824	103,699	452,598	129	474,867	71,253	20,454	14,359	4,034	12,066	35,923	0	0	1,512,259
September 2021	49,147	13,789	66,089	15,287	182,180	102,328	458,331	130	477,255	71,308	20,410	14,162	4,116	12,684	35,977	0	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	13,275	36,040	0	0	1,534,041
November 2021	49,294	13,764	66,073	15,251	187,956	100,424	470,063	130	481,260	72,080	20,482	14,000	4,196	13,857	36,091	0	0	1,544,921
December 2021	49,216	13,781	66,020	15,438	189,731	100,481	476,168	131	482,833	72,737	20,426	13,837	4,338	14,389	36,026	0	0	1,555,552
January 2022	49,289	13,791	66,142	15,457	191,818	101,585	483,186	128	485,412	73,639	20,325	14,061	4,429	15,061	36,019	0	0	1,570,342
February 2022	49,287	13,833	66,133	15,462	193,934	101,494	487,764	130	487,327	73,696	20,266	14,159	4,522	15,743	36,108	0	0	1,579,858
March 2022	49,256	13,807	66,065	15,706	195,867	101,532	492,637	128	489,528	74,226	20,268	14,425	4,677	16,537	35,989	0	0	1,590,648
April 2022	49,362	13,820	65,980	15,686	197,059	102,553	497,639	128	493,520	72,581	20,197	14,723	4,509	17,146	35,996	0	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	0	1,609,645
June 2022	49,830	13,719	65,075	15,639	199,001	104,455	505,981	132	495,835	74,242	20,198	14,599	4,803	18,458	36,071	0	0	1,618,038
FY 2021-22 Actuals	49,277	13,784	65,958	15,424	189,524	102,399	478,103	131	484,528	72,593	20,335	14,254	4,359	14,876	36,015	-	-	1,561,560
July 2022	49,831	13,890	65,937	16,756	199,224	105,310	508,880	128	497,230	75,212	20,159	15,815	4,864	19,803	35,154	22,631	-	1,650,824
August 2022	50,020	13,865	65,941	16,867	197,876	104,223	512,300	131	499,211	75,690	20,200	16,466	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	16,951	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	17,250	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	17,515	6,682	24,147	34,420	45,991	-	1,714,052
December 2022	50,661	13,937	65,848	17,921	197,630	105,404	531,070	139	504,743	78,854	20,278	17,613	6,933	25,396	34,091	48,495	-	1,727,530
January 2023	50,727	13,883	64,489	19,622	199,801	105,310	537,321	143	507,331	78,939	20,338	17,638	6,782	26,971	33,936	50,869	-	1,743,100
February 2023	50,874	13,927	64,594	19,653	201,249	105,466	542,306	138	509,191	79,198	20,266	17,630	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	17,639	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	17,621	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	17,622	6,275	32,963	32,563	53,084	-	1,758,714
June 2023	50,358	13,605	63,099	19,448	196,424	101,756	533,486	129	501,272	74,093	19,308	17,627	6,274	33,127	31,859	50,242	-	1,720,957
FY 2022-23 Actuals	50,477	13,848	64,933	18,451	198,516	104,683	530,332	133	505,014	76,985	20,070	24,842	6,305	26,516	33,861	44,429	-	1,719,395
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	47,883	12,890	59,964	19,636	165,098	73,258	437,199	118	420,236	65,556	19,141	23,998	5,757	31,943	28,409	39,784	-	1,450,870
December 2023	47,396	12,785	59,570	19,775	160,732	67,794	414,456	118	411,592	60,585	19,164	23,907	5,756	31,550	28,398	37,756	-	1,401,334
January 2024	46,781	12,633	59,104	19,720	156,238	61,266	388,873	121	396,097	60,877	19,111	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
March 2024	46,248	12,131	56,397	20,433	147,690	50,057	344,276	121	377,767	51,635	18,942	23,035	5,643	30,979	28,339	30,970	-	1,244,663
April 2024	46,680	12,180	56,190	21,546	143,606	45,153	323,373	117	368,123	46,396	19,001	22,908	5,138	31,013	28,177	28,479	-	1,198,080
May 2024	47,153	12,182	56,400	22,491	140,007	41,786	307,564	116	357,409	43,943	18,779	22,863	4,948	31,267	28,324	25,884	-	1,161,116
June 2024	47,659	12,216	56,684	23,149	140,079	41,219	308,187	118	359,391	43,187	18,674	23,173	4,753	32,496	28,916	25,355	-	1,165,256
FY 2023-24 Actuals	47,681	12,692	58,997	20,312	161,211	66,161	405,823	119	412,498	58,501	19,083	24,045	5,663	31,914	29,013	36,475	-	1,390,188
July 2024	48,097	12,238	56,760	23,637	140,587	41,249	312,344	119	362,073	43,264	18,633	23,435	4,726	33,779	29,218	25,001	-	1,175,160
August 2024	48,631	12,264	57,073	24,186	140,766	42,143	318,208	118	364,744	43,954	18,420	23,434	4,710	35,082	29,564	24,800	-	1,188,097
September 2024	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	29,666	25,103	-	1,192,389
October 2024	49,595	12,314	57,581	25,559	140,470	42,238	322,123	122	365,977	44,425	18,455	23,368	4,807	38,332	30,070			

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MEDICAID CASELOAD BY PROGRAM WITHOUT RETROACTIVITY ¹																		
Month	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	MAGI Eligible Children	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	SB 21-205 Family Planning Services	HB 22-1289 Medicaid Adults	TOTAL
Medicaid Fee for Service²																		
July 2024	37,825	10,139	51,338	20,825	124,412	35,923	268,447	119	341,449	40,589	18,345	20,689	4,203	33,754	29,218	25,001	0	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	0	1,073,075
September 2024	38,631	10,162	51,869	21,985	124,451	36,512	273,211	121	344,379	41,322	18,122	20,665	4,242	36,557	29,996	25,103	0	1,077,328
October 2024	38,959	10,188	52,119	22,517	124,205	36,845	275,964	122	344,982	41,783	18,167	20,494	4,278	38,300	30,070	24,887	0	1,083,880
November 2024	39,203	10,213	52,360	22,993	123,797	37,041	278,816	124	345,164	42,231	18,171	20,623	4,293	40,266	30,427	24,933	0	1,090,655
December 2024	39,407	10,178	52,416	23,684	122,826	36,995	280,040	126	344,783	42,257	18,137	20,556	4,334	41,708	30,334	24,686	0	1,092,467
January 2025	39,538	10,201	52,785	24,163	121,652	38,007	284,430	120	344,603	43,716	18,187	20,475	6,185	33,515	30,438	25,074	1,696	1,094,785
February 2025																		
March 2025																		
April 2025																		
May 2025																		
June 2025																		
FY 2024-25 Year-to-Date AVERAGE	38,827	10,176	52,071	22,497	123,686	36,862	276,266	121	344,168	41,888	18,180	20,591	4,533	37,024	30,007	24,926	242	1,082,065
Medicaid Managed Care³																		
July 2024	10,272	2,099	5,422	2,812	16,175	5,326	43,897	0	20,624	2,675	288	2,746	523	<30	0	0	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	0	115,022
September 2024	10,508	2,109	5,459	2,952	16,243	5,333	45,298	0	20,849	2,653	293	2,808	520	36	0	0	0	115,061
October 2024	10,636	2,126	5,462	3,042	16,265	5,393	46,159	0	20,995	2,642	288	2,874	529	32	0	0	0	116,443
November 2024	10,710	2,119	5,433	3,108	16,207	5,362	46,944	0	21,191	2,699	287	2,944	554 <30	0	0	0	0	117,576
December 2024	10,747	2,111	5,411	3,199	16,080	5,409	47,738	0	21,317	2,701	289	2,955	584 <30	0	<30	0	0	118,562
January 2025	10,880	2,120	5,456	3,274	16,084	5,598	48,984	0	21,547	2,819	281	2,979	1,282	31	0	0	651	124,563
February 2025																		
March 2025																		
April 2025																		
May 2025																		
June 2025																		
FY 2024-25 Year-to-Date AVERAGE	10,594	2,114	5,444	3,037	16,195	5,407	46,324	0	21,064	2,690	287	2,872	644	33	0	0	651	116,705
Rocky Mountain Health Plans HMO																		
July 2024	2,747	762	2,706	1,958	7,430	2,936	15,210	0	<30	<30	32	1,163	283	<30	0	0	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	0	35,634
September 2024	2,774	756	2,703	2,061	7,346	2,919	15,372	0	<30	<30	<30	1,174	285	0	0	0	0	35,424
October 2024	2,797	761	2,710	2,113	7,270	2,933	15,533	0	<30	<30	<30	1,207	283	0	0	0	0	35,640
November 2024	2,795	757	2,700	2,161	7,230	2,895	15,717	0	<30	<30	<30	1,228	309	<30	0	0	0	35,826
December 2024	2,779	752	2,701	2,222	7,114	2,922	15,919	0	<30	<30	<30	1,221	315	<30	0	0	0	35,980
January 2025	2,811	762	2,724	2,269	7,063	2,999	16,258	0	<30	<30	<30	1,231	486	<30	0	0	139	36,642
February 2025																		
March 2025																		
April 2025																		
May 2025																		
June 2025																		
FY 2024-25 Year-to-Date AVERAGE	2,781	759	2,708	2,113	7,270	2,941	15,640	0	0	0	32	1,202	319	0	0	0	139	35,904

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Month	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	MAGI Eligible Children	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	SB 21-205 Family Planning Services	HB 22-1289 Medicaid Adults	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	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	0	74,327	
September 2024	3,216	867	2,636	891	8,897	2,414	29,926	0	20,846	2,649	266	1,634	235	36	0	0	0	74,513	
October 2024	3,263	877	2,632	929	8,995	2,460	30,626	0	20,993	2,638	261	1,667	246	32	0	0	0	75,619	
November 2024	3,281	869	2,619	947	8,977	2,467	31,227	0	21,189	2,694	261	1,716	245	<30	0	0	0	76,509	
December 2024	3,309	876	2,595	977	8,966	2,487	31,819	0	21,313	2,696	264	1,734	269	<30	0	<30	0	77,325	
January 2025	3,378	884	2,619	1,005	9,021	2,599	32,726	0	21,544	2,815	258	1,748	296	<30	0	0	512	82,637	
February 2025																			
March 2025																			
April 2025																			
May 2025																			
June 2025																			
FY 2024-25 Year-to-Date AVERAGE	3,249	874	2,617	924	8,924	2,467	30,685	0	21,062	2,685	260	1,670	325	34	0	0	512	76,288	
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	0	0	5,003
August 2024	4,458	480	123	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,061
September 2024	4,518	486	120	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,124
October 2024	4,576	488	120	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,184
November 2024	4,634	493	114	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,241
December 2024	4,659	483	115	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,257
January 2025	4,691	474	113	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,284
February 2025																			
March 2025																			
April 2025																			
May 2025																			
June 2025																			
FY 2024-25 Year-to-Date AVERAGE	4,563	482	119	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,164
ACC - Accountable Care Collaborative**																			
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	0	1,070,482	
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	0	1,083,471	
September 2024	44,480	11,757	57,044	24,781	139,943	41,490	312,983	118	360,997	43,001	17,604	23,324	4,731	80	0	<30	0	1,082,340	
October 2024	44,931	11,805	57,332	25,461	139,905	42,088	317,116	120	362,477	43,616	17,652	23,303	4,789	85	0	<30	0	1,090,683	
November 2024	45,197	11,814	57,545	25,997	139,399	42,209	320,345	120	362,797	43,988	17,650	23,488	4,817	61	0	<30	0	1,095,436	
December 2024	45,418	11,786	57,567	26,769	138,351	42,233	322,469	120	362,702	44,061	17,608	23,428	4,888	65	0	<30	0	1,097,475	
January 2025	45,674	11,830	57,981	27,322	137,309	43,536	328,649	118	363,397	45,734	17,627	23,410	7,454	104	0	<30	2,344	1,119,702	
February 2025																			
March 2025																			
April 2025																			
May 2025																			
June 2025																			
FY 2024-25 Year-to-Date AVERAGE	44,769	11,785	57,252	25,424	139,316	42,092	317,513	118	361,772	43,701	17,646	23,382	5,156	73	0	0	2,344	1,091,370	

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 ²	Archuleta	2,867	2,884	2,837	2,853	2,854	2,863	2,884						2,863	
	Delta	6,952	6,929	6,865	6,854	6,838	6,810	6,873						6,874	
	Dolores	491	500	477	471	487	494	499						488	
	Eagle	4,906	4,956	4,931	4,941	5,014	5,024	5,210						4,997	
	Garfield	10,141	10,263	10,185	10,231	10,331	10,217	10,696						10,295	
	Grand	1,368	1,382	1,363	1,376	1,392	1,430	1,485						1,399	
	Gunnison	2,063	2,099	2,081	2,065	2,069	2,081	2,204						2,095	
	Hinsdale	120	111	112	114	119	118	121						116	
	Jackson	169	174	172	174	180	193	187						178	
	La Plata	9,283	9,358	9,310	9,378	9,424	9,504	9,655						9,416	
	Larimer	47,913	48,432	48,318	48,742	48,842	49,106	49,715						48,724	
	Mesa	35,647	35,871	35,635	35,868	35,806	35,915	36,458						35,886	
	Moffat	2,732	2,752	2,715	2,722	2,715	2,696	2,719						2,722	
	Montezuma	7,606	7,636	7,622	7,667	7,700	7,709	7,766						7,672	
	Montrose	9,599	9,755	9,678	9,701	9,694	9,685	9,830						9,706	
	Ourray	477	488	480	487	509	517	538						499	
	Pitkin	962	968	979	983	1,007	1,003	1,012						988	
	Rio Blanco	1,125	1,138	1,141	1,125	1,129	1,130	1,111						1,128	
	Routt	1,839	1,860	1,852	1,894	1,929	1,962	1,985						1,903	
	San Juan	121	120	111	110	117	116	117						116	
San Miguel	764	773	766	757	761	737	752						759		
Summit	2,566	2,629	2,631	2,673	2,730	2,736	2,902						2,695		
Residence Outside RAE Area(1)	12,539	12,576	12,431	12,488	12,457	12,464	12,603						12,508		
Total	162,250	163,654	162,692	163,674	164,104	164,510	167,322							164,029	
RAE 2	Cheyenne	408	418	416	421	423	416	406						415	
	Kit Carson	1,521	1,500	1,497	1,492	1,488	1,468	1,511						1,497	
	Lincoln	876	897	877	909	884	890	956						898	
	Logan	4,096	4,168	4,145	4,128	4,130	4,114	4,138						4,131	
	Morgan	6,289	6,362	6,314	6,383	6,459	6,468	6,585						6,409	
	Phillips	840	831	821	801	807	795	800						814	
	Sedgwick	547	545	542	550	554	551	543						547	
	Washington	1,029	1,027	1,005	1,005	1,017	1,008	1,009						1,014	
	Weld	49,554	50,600	50,836	51,710	52,175	52,268	52,778						51,417	
	Yuma	2,145	2,152	2,163	2,147	2,137	2,172	2,195						2,159	
	Residence Outside RAE Area(1)	7,167	7,168	7,135	7,145	7,109	7,080	7,106						7,130	
	Total	74,472	75,668	75,751	76,691	77,183	77,230	78,027							76,432
	RAE 3	Adams	87,992	89,599	90,054	91,279	92,069	92,368	94,049						91,059
Arapahoe		91,072	92,683	92,908	93,986	94,931	94,997	97,125						93,957	
Douglas		23,446	23,873	23,886	24,026	24,214	24,393	24,594						24,062	
Elbert		2,182	2,200	2,201	2,227	2,233	2,243	2,250						2,219	
Residence Outside RAE Area(1)		52,296	52,669	52,804	53,455	53,789	53,705	53,394						53,159	
Total	256,988	261,024	261,853	264,973	267,236	267,706	271,412							264,456	

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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 4	Alamosa	5,605	5,677	5,673	5,660	5,673	5,680	5,765						5,676
	Baca	1,073	1,063	1,074	1,078	1,067	1,062	1,067						1,069
	Bent	1,453	1,456	1,438	1,472	1,451	1,460	1,486						1,459
	Chaffee	2,989	3,020	2,997	3,019	3,035	3,016	3,050						3,018
	Conejos	2,610	2,594	2,566	2,568	2,559	2,563	2,590						2,579
	Costilla	1,584	1,607	1,590	1,599	1,633	1,614	1,633						1,609
	Crowley	1,072	1,071	1,056	1,077	1,106	1,107	1,131						1,089
	Custer	843	845	837	828	820	831	831						834
	Fremont	10,301	10,387	10,357	10,409	10,437	10,459	10,535						10,412
	Huerfano	2,125	2,116	2,121	2,136	2,131	2,115	2,135						2,126
	Kiowa	363	365	364	368	367	372	377						368
	Lake	857	853	871	894	894	912	945						889
	Las Animas	4,263	4,310	4,307	4,328	4,278	4,269	4,322						4,297
	Mineral	134	136	132	135	139	139	136						136
	Otero	6,318	6,360	6,330	6,363	6,321	6,276	6,303						6,324
	Prowers	3,785	3,816	3,753	3,717	3,752	3,743	3,822						3,770
	Pueblo	54,473	54,907	54,652	54,870	54,837	54,701	55,249						54,813
	Rio Grande	3,338	3,339	3,289	3,282	3,284	3,285	3,348						3,309
	Saguache	2,001	2,049	2,031	2,042	2,013	2,011	2,049						2,028
	Residence Outside RAE Area(1)	5,552	5,632	5,719	5,749	5,762	5,785	5,662						5,694
Total	110,739	111,603	111,157	111,594	111,559	111,400	112,436							111,498
RAE 5 ²	Denver	63,337	63,509	63,133	63,400	63,327	63,235	64,392						63,476
	Residence Outside RAE Area(1)	54,070	54,415	53,930	53,975	53,787	53,681	57,183						54,434
	Total	117,407	117,924	117,063	117,375	117,114	116,916	121,575						117,911
RAE 6	Boulder	35,258	35,813	35,932	36,226	36,427	36,624	37,591						36,267
	Broomfield	4,831	4,939	4,956	4,971	5,030	5,115	5,141						4,998
	Clear Creek	893	924	920	916	913	909	919						913
	Gilpin	830	837	826	810	817	829	857						829
	Jefferson	49,649	50,442	50,350	50,664	51,039	51,319	51,547						50,716
	Residence Outside RAE Area(1)	36,151	36,427	36,246	35,628	35,633	35,547	36,564						36,028
	Total	127,612	129,382	129,230	129,215	129,859	130,343	132,619						
RAE 7	El Paso	135,990	137,446	137,690	139,026	139,327	139,418	141,208						138,586
	Park	1,043	1,081	1,090	1,130	1,162	1,190	1,266						1,137
	Teller	3,983	3,976	3,941	3,989	3,990	3,995	4,092						3,995
	Residence Outside RAE Area(1)	7,353	7,387	7,360	7,397	7,393	7,442	7,108						7,349
	Total	148,369	149,890	150,081	151,542	151,872	152,045	153,674						
Denver Health Managed Care ⁽³⁾	Adams	4,124	4,105	4,066	4,067	4,018	3,955	3,945						4,040
	Arapahoe	4,852	4,816	4,781	4,746	4,748	4,711	4,734						4,770
	Denver	60,744	62,518	62,803	63,991	64,944	65,874	71,201						64,582
	Jefferson	2,842	2,818	2,767	2,736	2,702	2,686	2,698						2,750
	Residence Outside Denver Health Managed Care	83	69	96	79	97	99	59						83
Total	72,645	74,326	74,513	75,619	76,509	77,325	82,637							76,225
Total ACC Caseload		1,070,482	1,083,471	1,082,340	1,090,683	1,095,436	1,097,475	1,119,702						1,091,370

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

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

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

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

FY 2024-25 Medicaid Behavioral Health Community Programs Expenditures			
Month	Total Expenditures	Behavioral Health Capitation Payments	Behavioral Health Fee for Service Payments
July-24	\$98,867,412	\$98,854,519	\$12,893
August-24	\$126,656,166	\$126,643,415	\$12,751
September-24	\$68,987,247	\$68,962,966	\$24,281
October-24	\$74,848,583	\$74,834,540	\$14,043
November-24	\$69,897,260	\$66,904,856	\$2,992,404
December-24	\$92,318,665	\$92,309,751	\$8,914
January-25	\$56,275,302	\$54,936,352	\$1,338,950
February-25			
March-25			
April-25			
May-25			
June-25			
Total Year-to-Date Expenditures	\$587,850,635	\$583,446,399	\$4,404,236
Total Year-to-Date Appropriation	\$1,040,269,703	\$1,028,600,571	\$11,669,132
Remaining in Appropriation	\$452,419,068	\$445,154,172	\$7,264,896

Notes:

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

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

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

Month	Total	Rocky Mountain Health Plans (RAE 1)	Northeast Health Partners (RAE 2)	Colorado Access (RAE 3)	Health Colorado (RAE 4)	Colorado Access (RAE 5) ²	Colorado Community Health Alliance (RAE 6)	Colorado Community Health Alliance (RAE 7)	Denver Health Managed Care ²	Other ¹
July	\$98,854,519	\$18,818,642	\$4,311,477	\$16,301,996	\$7,617,475	\$10,030,725	\$8,193,546	\$6,896,751	\$4,136,484	\$22,547,423
August	\$126,643,416	\$10,609,186	\$4,067,983	\$34,383,614	\$12,133,337	\$18,720,785	\$18,921,338	\$14,744,603	\$13,433,777	(\$371,207)
September	\$68,962,966	\$11,429,887	\$4,346,612	\$17,639,369	\$8,137,337	\$10,749,090	\$8,895,736	\$7,513,711	\$4,602,296	(\$4,351,072)
October	\$74,834,541	\$10,664,268	\$4,146,198	\$16,872,064	\$7,715,778	\$10,059,461	\$8,307,762	\$7,065,704	\$4,341,410	\$5,661,896
November	\$66,904,856	\$10,706,660	\$4,172,567	\$17,018,355	\$7,710,485	\$10,032,707	\$8,333,170	\$7,091,691	\$4,383,183	(\$2,543,962)
December	\$92,309,750	\$10,765,868	\$4,193,873	\$17,085,675	\$7,724,960	\$10,027,785	\$8,400,182	\$7,123,969	\$4,441,083	\$22,546,355
January	\$54,936,354	\$10,972,658	\$4,239,511	\$17,243,793	\$7,786,012	\$10,426,515	\$8,538,976	\$7,182,422	\$4,687,655	(\$16,141,188)
February										
March										
April										
May										
June										
Total Year-to-Date Expenditures	\$579,494,123	\$83,153,437	\$29,204,030	\$135,516,545	\$58,337,421	\$79,288,802	\$68,997,974	\$57,055,065	\$39,730,737	\$27,348,245
Total Year-to-Date Appropriation	\$1,028,600,571									
Remaining in Appropriation	\$449,106,448									

Notes:

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

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

Month	Total	Rocky Mountain Health Plans (RAE 1)	Northeast Health Partners (RAE 2)	Colorado Access (RAE 3)	Health Colorado (RAE 4)	Colorado Access (RAE 5)	Colorado Community Health Alliance (RAE 6)	Colorado Community Health Alliance (RAE 7)	Denver Health Managed Care ⁴	Other
July	1,087,162	162,239	74,469	256,971	110,738	117,395	127,610	148,369	72,624	16,747
August	1,098,651	163,648	75,665	261,009	111,603	117,918	129,379	149,885	74,316	15,228
September	1,100,697	162,692	75,746	261,828	111,155	117,059	129,225	150,078	74,477	18,437
October	1,107,034	163,671	76,685	264,949	111,594	117,367	129,206	151,539	75,587	16,436
November	1,112,587	164,098	77,183	267,214	111,557	117,109	129,855	151,867	76,492	17,212
December	1,114,280	164,507	77,224	267,684	111,398	116,905	130,341	152,045	77,306	16,870
January										
February										
March										
April										
May										
June										
Total Year-to-Date Average	1,106,540	164,023	76,427	264,432	111,497	117,904	129,747	151,065	76,202	16,662
Total Year-to-Date Appropriation	1,194,095									

Notes:

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

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

FY 2024-25 Children's Basic Health Plan Expenditures					
Month	Total Expenditures	Children Medical Expenditures	Children Dental Expenditures	Prenatal Medical Expenditures	Prenatal Dental Expenditures
July-24	\$22,264,624	\$17,709,903	\$2,687,986	\$1,844,303	\$22,431
August-24	\$20,017,908	\$16,959,807	\$2,401,925	\$635,370	\$20,806
September-24	\$24,409,698	\$21,171,071	\$2,566,033	\$650,500	\$22,095
October-24	\$22,085,784	\$18,796,086	\$2,587,205	\$679,257	\$23,235
November-24	\$24,600,360	\$19,650,778	\$2,462,392	\$2,464,765	\$22,425
December-24	\$22,361,566	\$18,892,484	\$2,729,931	\$713,556	\$25,595
January-25	\$22,472,705	\$19,028,071	\$2,614,169	\$796,215	\$34,250
February-25					
March-25					
April-25					
May-25					
June-25					
Total Year-to-Date Expenditures	\$158,212,645	\$132,208,199	\$18,049,641	\$7,783,966	\$170,839
Total Year-to-Date Appropriation	\$269,980,786	\$227,439,080	\$24,191,872	\$18,349,835	
Remaining in Appropriation	\$111,768,141				

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.

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

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	HB 22-1289 CHP Adults	Total Prenatal
July 2020	46,898	27,442	74,340	347	482	0	829
August 2020	45,162	27,377	72,539	331	474	0	805
September 2020	43,435	26,952	70,387	320	467	0	787
October 2020	42,155	26,737	68,892	431	662	0	1,093
November 2020	40,312	26,878	67,190	370	629	0	999
December 2020	38,469	26,670	65,139	249	472	0	721
January 2021	36,614	27,185	63,799	247	459	0	706
February 2021	35,502	27,278	62,780	232	456	0	688
March 2021	34,455	27,093	61,548	236	446	0	682
April 2021	33,027	27,374	60,401	242	408	0	650
May 2021	31,351	28,175	59,526	222	401	0	623
June 2021	30,924	27,575	58,499	213	387	0	600
FY 2020-21 Actuals	38,192	27,228	65,420	287	479	0	765
July 2021	30,730	26,742	57,472	193	372	0	565
August 2021	30,149	26,336	56,485	184	373	0	557
September 2021	29,787	25,722	55,509	167	352	0	519
October 2021	29,330	25,191	54,521	168	353	0	521
November 2021	28,486	25,231	53,717	171	356	0	527
December 2021	28,121	24,945	53,066	158	364	0	522
January 2022	27,618	24,865	52,483	176	369	0	545
February 2022	27,341	24,447	51,788	179	383	0	562
March 2022	26,761	24,326	51,087	173	393	0	566
April 2022	26,920	22,983	49,903	234	338	0	572
May 2022	25,857	23,214	49,071	230	334	0	564
June 2022	24,715	23,721	48,436	196	347	0	543
FY 2021-22 Actuals	27,985	24,810	52,795	186	361	0	547
July 2022	24,064	24,306	48,370	235	353	0	588
August 2022	23,635	24,475	48,110	328	564	0	892
September 2022	22,772	24,791	47,563	340	586	0	926
October 2022	22,539	24,750	47,289	334	590	0	924
November 2022	21,713	25,489	47,202	353	587	0	940
December 2022	21,517	25,184	46,701	385	602	0	987
January 2023	21,515	24,839	46,354	412	601	0	1,013
February 2023	21,520	24,639	46,159	436	582	0	1,018
March 2023	21,256	24,921	46,177	448	604	0	1,052
April 2023	22,594	22,160	44,754	559	508	0	1,067
May 2023	22,716	21,432	44,148	541	517	0	1,058
June 2023	23,708	20,630	44,338	550	547	0	1,097
FY 2022-23 Actuals	22,462	23,968	46,430	410	553	0	964
July 2023	25,085	20,825	45,910	557	562	0	1,119
August 2023	27,186	21,901	49,087	542	603	0	1,145
September 2023	29,524	22,962	52,486	541	640	0	1,181
October 2023	31,855	24,323	56,178	568	659	0	1,227
November 2023	35,311	25,934	61,245	564	741	0	1,305
December 2023	37,589	27,882	65,471	589	794	0	1,383
January 2024	39,412	30,470	69,882	618	847	0	1,465
February 2024	41,518	32,200	73,718	658	892	0	1,550
March 2024	43,618	34,311	77,929	668	947	0	1,615
April 2024	47,749	33,219	80,968	753	924	0	1,677
May 2024	51,089	34,375	85,464	785	910	0	1,695
June 2024	52,591	34,739	87,330	829	929	0	1,758
FY 2023-24 Actuals	38,544	28,595	67,139	639	787	0	1,427
July 2024	53,193	34,419	87,612	863	952	NA	1,815
August 2024	53,777	33,553	87,330	909	937	NA	1,846
September 2024	54,206	34,391	88,597	935	966	NA	1,901
October 2024	54,519	34,073	88,592	951	1,017	NA	1,968
November 2024	56,092	33,960	90,052	965	1,052	NA	2,017
December 2024	56,199	33,292	89,491	1,001	1,089	NA	2,090
January 2025	57,123	33,624	90,747	1,001	1,137	37	2,175
February 2025							
March 2025							
April 2025							
May 2025							
June 2025							
FY 2024-25 Year-to-Date Average	55,016	33,902	88,917	946	1,021	37	1,973
FY 2024-25 Year-to-Date Appropriation	53,353	36,958	90,311	742	1,007	NA	1,749
Monthly Growth	1,573	(113)	1,460	14	35	37	49
Monthly Growth Rate	2.89%	-0.33%	1.65%	1.47%	3.44%	NA	2.49%
Over-the-year Growth	20,781	8,026	28,807	401	311	37	712
Over-the-year Growth Rate	58.85%	30.95%	47.04%	71.10%	41.97%	NA	54.56%

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

Department of Health Care Policy and Financing
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	8,221	8,261	8,366	8,436	8,553						8,291	8,742	
	HCBS - Developmental Disabilities - Regional Centers	73	74	72	70	68	69	71						71	-	
	HCBS - Supported Living Services	4,532	4,538	4,570	4,601	4,667	4,728	4,751						4,627	-	
	HCBS - Children's Extensive Support	3,124	3,202	3,269	3,367	3,488	3,603	3,726						3,397	-	
	HCBS - Children's Habilitation Residential Program	301	303	307	322	334	342	365						325	-	
	HCBS - Case Management	16,114	16,232	16,439	16,621	16,923	17,178	17,466						16,710	-	
	DIDD Subtotal	16,114	16,232	16,439	16,621	16,923	17,178	17,466						9,748	-	
	HCBS - DD Authorizations⁽⁶⁾															
Waiting List Authorizations	<30	<30	<30	<30	<30	<30	<30	<30						-		
Reserved Capacity Authorizations	<30	<30	<30	<30	<30	<30	<30	<30						-		
FY 2024-25 Division for Intellectual and Developmental Disabilities (DIDD) Waiver and State Only Program Expenditure Per Month																
	Program	July 2024	August 2024	September 2024	October 2024	November 2024	December 2024	January 2025	February 2025	March 2025	April 2025	May 2025	June 2025	FY 2024-25 YTD	FY 2024-25 Appropriation	Percent of FY 2024-25 Appropriation Spent
DIDD	HCBS - Developmental Disabilities	\$71,053,462	\$68,733,227	\$73,236,983	\$82,081,972	\$73,985,699	\$79,420,766	\$71,323,328						\$519,835,436	\$838,089,305	62.03%
	HCBS - Developmental Disabilities - Regional Centers	\$0	\$0	\$2,329,717	\$0	\$0	\$0	\$0						\$2,329,717	N/A	N/A
	HCBS - Supported Living Services	\$9,370,931	\$8,062,731	\$8,726,646	\$10,850,580	\$8,858,471	\$9,846,596	\$8,591,531						\$64,307,487	\$98,534,109	65.26%
	HCBS - Children's Extensive Support	\$10,883,497	\$9,582,126	\$10,291,616	\$12,278,202	\$9,722,382	\$12,890,427	\$10,773,683						\$76,421,933	\$86,512,303	88.34%
	HCBS - Children's Habilitation Residential Program	\$2,129,097	\$1,701,979	\$1,379,094	\$1,739,883	\$1,650,930	\$2,292,395	\$1,892,136						\$12,785,515	\$18,399,879	69.49%
	HCBS - Case Management	\$15,088,601	\$7,269,860	\$10,006,932	\$6,088,261	\$10,537,587	\$18,120,232	\$9,383,675						\$76,495,147	\$142,555,236	53.66%
	DIDD Subtotal	\$108,525,588	\$95,349,924	\$105,970,987	\$113,038,898	\$104,755,068	\$122,570,416	\$101,964,353						\$752,175,234	\$1,184,090,832	63.52%
	Number of Weeks in Month	5	4	5	4	4	5	4	4	4	5	4	4	5	53	
	Expenditure Per Week	\$21,705,118	\$23,837,481	\$21,194,197	\$28,259,724	\$26,188,767	\$24,514,083	\$25,491,088								
	State Only Supported Living Services	\$0	\$0	\$137,556	\$374,171	\$442,382	\$1,303,600	\$0							\$2,257,711	\$5,288,739
Family Support Services Program	\$0	\$0	\$321,110	\$724,854	\$707,339	\$1,964,146	\$118							\$3,717,567	\$11,251,415	33.04%
State Only Case Management	\$0	\$0	\$382,360	\$380,640	\$386,520	\$776,085	\$0							\$1,925,606	\$5,153,827	37.36%
State Only Programs Subtotal	\$0	\$0	\$841,027	\$1,479,666	\$1,536,240	\$4,043,832	\$118							\$7,900,883	\$21,693,981	36.42%
Expenditure Per Week	\$0	\$0	\$168,205	\$369,916	\$384,060	\$808,766	\$29									
State Only Programs	Number of New Applications for Intermediate Care Facilities (ICF)	0	0	0	0	0	0	0						0	N/A	

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

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

FY 2024-25 Medicare Modernization Act State Contribution Payment Expenditures and Caseload		
Month	Total Expenditures	Medicare Modernization Act State Contribution Payment Caseload
July	\$19,191,767	88,340
August	\$19,464,692	90,471
September	\$19,059,757	89,790
October	\$19,511,632	90,890
November	\$19,373,621	91,458
December	\$19,607,670	
January	\$19,734,003	
February		
March		
April		
May		
June		
Total Year-to-Date	\$135,943,142	90,190
Total Year-to-Date Appropriation	\$242,412,971	
Remaining in Appropriation	\$106,469,829	
Notes:		
<p>1) Caseload for Medicare Modernization Act State Contribution Payment is from the Centers for Medicare and Medicaid Services Summary Accounting Statement for the State Contribution for Prescription Drug Benefit. This caseload includes 35 months of retroactivity, and is not comparable to the official Medicaid caseload included in this report.</p> <p>2) Medicare Modernization Act State Contribution Payments lag by two months. As a result, a month's expenditure is related to the caseload from the month two months prior.</p> <p>3) Year-to-Date Totals are calculated as the sum of monthly expenditures and the average of monthly caseload.</p> <p>4) FY 2024-25 Year-to-Date Appropriation includes HB 24-1430 Long Bill and Special Bills.</p>		

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

FY 2024-25 Old Age Pension State Medical Program Expenditures and Caseload		
Month	Total Expenditures	Old Age Pension State Medical Program Caseload
July	\$75,093	109
August	\$111,863	120
September	\$100,773	116
October	\$88,650	101
November	\$41,801	64
December	\$33,478	82
January	\$47,800	96
February		
March		
April		
May		
June		
Total Year-to-Date	\$499,459	98
Total Year-to-Date Appropriation	\$10,000,000	
Remaining in Appropriation	\$9,500,541	
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.		

**Department of Health Care Policy and Financing
FY 2022-23 Medical Premiums Expenditure and Caseload Report**

FY 2024-25 HB 22-1289 State Only Expenditures		
	Total Expenditures	HB22-1289 State Only Program Caseload
July	\$0	0
August	\$0	0
September	\$0	0
October	\$0	0
November	\$0	0
December	\$0	0
January ⁽¹⁾	\$2,732,794	9,934
February		
March		
April		
May		
June		
Total Year-to-Date	\$2,732,794	9,934
Total Year-to-Date Appropriation	\$16,037,803	NA
Remaining in Appropriation	\$13,305,009	NA
Notes: 1 the amount reported is artificially high due to a reporting issue, the estimated expenditure is \$1,211,305		

**Department of Health Care Policy and Financing
FY 2022-23 Medical Premiums Expenditure and Caseload Report**

SB 21-009 Expenditure	
	Total Expenditures
July	\$140,321
August	\$155,655
September	\$160,363
October	\$96,388
November	\$140,310
December	\$142,902
January	\$175,512
February	
March	
April	
May	
June	
Total Year-to-Date	\$1,011,450
Total Year-to-Date Appropriation	\$3,614,490
Remaining in Appropriation	\$2,603,040
Notes:	