



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
<b>FY 2024-25 YTD Expenditures</b>	<b>\$6,373,247,708</b>
Remaining FY 2024-25 Appropriation	\$5,558,108,343

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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							\$431,277,238
	Medicaid Disproportionate Share Hospital (DSH) and Other Payments	\$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							\$73,245,947
	Uncompensated Care Supplemental Hospital Medicaid Payment Public High Volume Hospital	\$0	\$0	\$0	\$0	\$0	\$0							\$0
	Payment	\$0	\$0	\$2,164,379	\$119,609	\$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							\$313,271,587
	<b>Total Medical Services Premiums Payments</b>	<b>\$123,071,626</b>	<b>\$121,280,536</b>	<b>\$124,734,228</b>	<b>\$119,331,318</b>	<b>\$119,211,709</b>	<b>\$212,449,343</b>							
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							\$153,616,445
	Uncompensated Care Supplemental Hospital Medicaid Payment	\$0	\$0	\$0	\$0	\$0	\$0							\$0
	<b>Total CICP Payments</b>	<b>\$25,986,901</b>	<b>\$23,466,401</b>	<b>\$24,726,636</b>	<b>\$21,435,973</b>	<b>\$21,435,973</b>	<b>\$36,564,561</b>							<b>\$153,616,445</b>
<b>Total Supplemental Payments</b>		<b>\$149,058,527</b>	<b>\$144,746,937</b>	<b>\$149,460,864</b>	<b>\$140,767,291</b>	<b>\$140,647,682</b>	<b>\$249,013,904</b>							<b>\$973,695,205</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	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	1,077,328
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	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	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	1,092,467
January 2025																	
February 2025																	
March 2025																	
April 2025																	
May 2025																	
June 2025																	
<b>FY 2024-25 Year-to-Date AVERAGE</b>	<b>38,709</b>	<b>10,172</b>	<b>51,952</b>	<b>22,219</b>	<b>124,025</b>	<b>36,672</b>	<b>274,905</b>	<b>122</b>	<b>344,096</b>	<b>41,583</b>	<b>18,179</b>	<b>20,611</b>	<b>4,258</b>	<b>37,609</b>	<b>29,935</b>	<b>24,902</b>	<b>1,079,949</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	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	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	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	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	118,561
January 2025																	
February 2025																	
March 2025																	
April 2025																	
May 2025																	
June 2025																	
<b>FY 2024-25 Year-to-Date AVERAGE</b>	<b>10,546</b>	<b>2,113</b>	<b>5,442</b>	<b>2,998</b>	<b>16,213</b>	<b>5,376</b>	<b>45,881</b>	<b>0</b>	<b>20,984</b>	<b>2,668</b>	<b>289</b>	<b>2,854</b>	<b>537</b>	<b>34</b>	<b>0</b>	<b>0</b>	<b>115,935</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	2,774	756	2,703	2,061	7,346	2,919	15,372	0	<30	<30	<30	1,174	285	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	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	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	35,980
January 2025																	
February 2025																	
March 2025																	
April 2025																	
May 2025																	
June 2025																	
<b>FY 2024-25 Year-to-Date AVERAGE</b>	<b>2,776</b>	<b>758</b>	<b>2,705</b>	<b>2,087</b>	<b>7,305</b>	<b>2,931</b>	<b>15,537</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32</b>	<b>1,197</b>	<b>291</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,619</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	3,216	867	2,636	891	8,897	2,414	29,926	0	20,846	2,649	266	1,634	235	36	0	0	74,513	
October 2024	3,263	877	2,632	929	8,995	2,460	30,626	0	20,993	2,638	261	1,667	246	32	0	0	75,619	
November 2024	3,281	869	2,619	947	8,977	2,467	31,227	0	21,189	2,694	261	1,716	245	<30	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	77,324	
January 2025																		
February 2025																		
March 2025																		
April 2025																		
May 2025																		
June 2025																		
<b>FY 2024-25 Year-to-Date AVERAGE</b>	<b>3,227</b>	<b>872</b>	<b>2,617</b>	<b>910</b>	<b>8,908</b>	<b>2,445</b>	<b>30,344</b>	<b>0</b>	<b>20,982</b>	<b>2,664</b>	<b>260</b>	<b>1,657</b>	<b>246</b>	<b>34</b>	<b>0</b>	<b>0</b>	<b>75,166</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	0	5,003
August 2024	4,458	480	123	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	5,124
October 2024	4,576	488	120	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	5,241
December 2024	4,659	483	115	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,257
January 2025																		
February 2025																		
March 2025																		
April 2025																		
May 2025																		
June 2025																		
<b>FY 2024-25 Year-to-Date AVERAGE</b>	<b>4,542</b>	<b>483</b>	<b>120</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>0</b>	<b>5,145</b>
<b>ACC - Accountable Care Collaborative<sup>4,6</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	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	1,082,333	
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	1,090,680	
November 2024	45,197	11,814	57,545	25,997	139,399	42,209	320,345	120	362,797	43,988	17,650	23,488	4,817	61	0	<30	1,095,427	
December 2024	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	1,097,465	
January 2025																		
February 2025																		
March 2025																		
April 2025																		
May 2025																		
June 2025																		
<b>FY 2024-25 Year-to-Date AVERAGE</b>	<b>44,618</b>	<b>11,778</b>	<b>57,131</b>	<b>25,108</b>	<b>139,650</b>	<b>41,851</b>	<b>315,657</b>	<b>119</b>	<b>361,501</b>	<b>43,362</b>	<b>17,650</b>	<b>23,377</b>	<b>4,773</b>	<b>68</b>	<b>0</b>	<b>0</b>	<b>1,086,641</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	2,837	2,853	2,854	2,863							2,860
	Delta	6,952	6,929	6,865	6,854	6,838	6,810							6,875
	Dolores	491	500	477	471	487	494							487
	Eagle	4,906	4,956	4,931	4,941	5,014	5,024							4,962
	Garfield	10,141	10,263	10,185	10,231	10,331	10,217							10,228
	Grand	1,368	1,382	1,363	1,376	1,392	1,430							1,385
	Gunnison	2,063	2,099	2,081	2,065	2,069	2,081							2,076
	Hinsdale	120	111	112	114	119	118							116
	Jackson	169	174	172	174	180	193							177
	La Plata	9,283	9,358	9,310	9,378	9,424	9,504							9,376
	Larimer	47,913	48,432	48,318	48,742	48,842	49,106							48,559
	Mesa	35,647	35,871	35,635	35,868	35,806	35,915							35,790
	Moffat	2,732	2,752	2,715	2,722	2,715	2,696							2,722
	Montezuma	7,606	7,636	7,622	7,667	7,700	7,709							7,657
	Montrose	9,599	9,755	9,678	9,701	9,694	9,685							9,685
	Ouray	477	488	480	487	509	517							493
	Pitkin	962	968	979	983	1,007	1,003							984
	Rio Blanco	1,125	1,138	1,141	1,125	1,129	1,130							1,131
	Routt	1,839	1,860	1,852	1,894	1,929	1,962							1,889
	San Juan	121	120	111	110	117	116							116
San Miguel	764	773	766	757	761	737							760	
Summit	2,566	2,629	2,631	2,673	2,730	2,736							2,661	
Residence Outside RAE Area(1)	12,539	12,576	12,431	12,488	12,457	12,464							12,493	
<b>Total</b>		<b>162,250</b>	<b>163,654</b>	<b>162,692</b>	<b>163,674</b>	<b>164,104</b>	<b>164,510</b>							<b>163,481</b>
RAE 2	Cheyenne	408	418	416	421	423	416							417
	Kit Carson	1,521	1,500	1,497	1,492	1,488	1,468							1,494
	Lincoln	876	897	877	909	884	890							889
	Logan	4,096	4,168	4,145	4,128	4,130	4,114							4,130
	Morgan	6,289	6,362	6,314	6,383	6,459	6,468							6,379
	Phillips	840	831	821	801	807	795							816
	Sedgwick	547	545	542	550	554	551							548
	Washington	1,029	1,027	1,005	1,005	1,017	1,008							1,015
	Weld	49,554	50,600	50,836	51,710	52,175	52,268							51,191
	Yuma	2,145	2,152	2,163	2,147	2,137	2,172							2,153
	Residence Outside RAE Area(1)	7,167	7,168	7,135	7,145	7,109	7,080							7,134
<b>Total</b>		<b>74,472</b>	<b>75,668</b>	<b>75,751</b>	<b>76,691</b>	<b>77,183</b>	<b>77,230</b>							<b>76,166</b>
RAE 3	Adams	87,992	89,599	90,054	91,279	92,069	92,368							90,560
	Arapahoe	91,072	92,683	92,908	93,986	94,931	94,997							93,430
	Douglas	23,446	23,873	23,886	24,026	24,214	24,393							23,973
	Elbert	2,182	2,200	2,201	2,227	2,233	2,243							2,214
	Residence Outside RAE Area(1)	52,296	52,669	52,804	53,455	53,789	53,705							53,120
<b>Total</b>		<b>256,988</b>	<b>261,024</b>	<b>261,853</b>	<b>264,973</b>	<b>267,236</b>	<b>267,706</b>							<b>263,297</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	5,673	5,660	5,673	5,680							5,661
	Baca	1,073	1,063	1,074	1,078	1,067	1,062							1,070
	Bent	1,453	1,456	1,438	1,472	1,451	1,460							1,455
	Chaffee	2,989	3,020	2,997	3,019	3,035	3,016							3,013
	Conejos	2,610	2,594	2,566	2,568	2,559	2,563							2,577
	Costilla	1,584	1,607	1,590	1,599	1,633	1,614							1,605
	Crowley	1,072	1,071	1,056	1,077	1,106	1,107							1,082
	Custer	843	845	837	828	820	831							834
	Fremont	10,301	10,387	10,357	10,409	10,437	10,459							10,392
	Huerfano	2,125	2,116	2,121	2,136	2,131	2,115							2,124
	Kiowa	363	365	364	368	367	372							367
	Lake	857	853	871	894	894	912							880
	Las Animas	4,263	4,310	4,307	4,328	4,278	4,269							4,293
	Mineral	134	136	132	135	139	139							136
	Otero	6,318	6,360	6,330	6,363	6,321	6,276							6,328
	Prowers	3,785	3,816	3,753	3,717	3,752	3,743							3,761
	Pueblo	54,473	54,907	54,652	54,870	54,837	54,701							54,740
	Rio Grande	3,338	3,339	3,289	3,282	3,284	3,285							3,303
	Saguache	2,001	2,049	2,031	2,042	2,013	2,011							2,025
	Residence Outside RAE Area(1)	5,552	5,632	5,719	5,749	5,762	5,785							5,700
<b>Total</b>	<b>110,739</b>	<b>111,603</b>	<b>111,157</b>	<b>111,594</b>	<b>111,559</b>	<b>111,400</b>								<b>111,342</b>
RAE 5 <sup>2</sup>	Denver	63,337	63,509	63,133	63,400	63,327	63,235							63,324
	Residence Outside RAE Area(1)	54,070	54,415	53,930	53,975	53,787	53,681							53,976
	<b>Total</b>	<b>117,407</b>	<b>117,924</b>	<b>117,063</b>	<b>117,375</b>	<b>117,114</b>	<b>116,916</b>							<b>117,300</b>
RAE 6	Boulder	35,258	35,813	35,932	36,226	36,427	36,624							36,047
	Broomfield	4,831	4,939	4,956	4,971	5,030	5,115							4,974
	Clear Creek	893	924	920	916	913	909							913
	Gilpin	830	837	826	810	817	829							825
	Jefferson	49,649	50,442	50,350	50,664	51,039	51,319							50,577
	Residence Outside RAE Area(1)	36,151	36,427	36,246	35,628	35,633	35,547							35,939
	<b>Total</b>	<b>127,612</b>	<b>129,382</b>	<b>129,230</b>	<b>129,215</b>	<b>129,859</b>	<b>130,343</b>							<b>129,274</b>
RAE 7	El Paso	135,990	137,446	137,690	139,026	139,327	139,418							138,150
	Park	1,043	1,081	1,090	1,130	1,162	1,190							1,116
	Teller	3,983	3,976	3,941	3,989	3,990	3,995							3,979
	Residence Outside RAE Area(1)	7,353	7,387	7,360	7,397	7,393	7,442							7,389
	<b>Total</b>	<b>148,369</b>	<b>149,890</b>	<b>150,081</b>	<b>151,542</b>	<b>151,872</b>	<b>152,045</b>							<b>150,633</b>
Denver Health Managed Care <sup>(3)</sup>	Adams	4,124	4,105	4,066	4,067	4,018	3,955							4,056
	Arapahoe	4,852	4,816	4,781	4,746	4,748	4,711							4,776
	Denver	60,744	62,518	62,803	63,991	64,944	65,874							63,479
	Jefferson	2,842	2,818	2,767	2,736	2,702	2,686							2,759
	Residence Outside Denver Health Managed Care	83	69	96	79	97	99							87
	<b>Total</b>	<b>72,645</b>	<b>74,326</b>	<b>74,513</b>	<b>75,619</b>	<b>76,509</b>	<b>77,325</b>							<b>75,156</b>
<b>Total ACC Caseload</b>		<b>1,070,482</b>	<b>1,083,471</b>	<b>1,082,340</b>	<b>1,090,683</b>	<b>1,095,436</b>	<b>1,097,475</b>							<b>1,086,648</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.



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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			
February-25			
March-25			
April-25			
May-25			
June-25			
<b>Total Year-to-Date Expenditures</b>	<b>\$531,575,333</b>	<b>\$528,510,047</b>	<b>\$3,065,286</b>
Total Year-to-Date Appropriation	\$1,040,269,703	\$1,028,600,571	\$11,669,132
<b>Remaining in Appropriation</b>	<b>\$508,694,370</b>	<b>\$500,090,524</b>	<b>\$8,603,846</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	\$98,854,519	\$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										
February										
March										
April										
May										
June										
<b>Total Year-to-Date Expenditures</b>	<b>\$524,448,417</b>	<b>\$72,180,600</b>	<b>\$24,964,520</b>	<b>\$118,272,458</b>	<b>\$50,551,376</b>	<b>\$68,861,965</b>	<b>\$60,458,961</b>	<b>\$49,872,481</b>	<b>\$35,043,154</b>	<b>\$43,489,433</b>
Total Year-to-Date Appropriation	\$1,028,600,571									
<b>Remaining in Appropriation</b>	<b>\$504,152,154</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	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										
<b>Total Year-to-Date Average</b>	<b>1,103,402</b>	<b>163,476</b>	<b>76,162</b>	<b>263,276</b>	<b>111,341</b>	<b>117,292</b>	<b>129,269</b>	<b>150,631</b>	<b>75,134</b>	<b>16,822</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	\$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					
February-25					
March-25					
April-25					
May-25					
June-25					
<b>Total Year-to-Date Expenditures</b>	<b>\$135,739,939</b>	<b>\$113,180,128</b>	<b>\$15,435,472</b>	<b>\$6,987,751</b>	<b>\$136,589</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>\$134,240,847</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	54,206	34,391	88,597	935	966	1,901
October 2024	54,519	34,073	88,592	951	1,017	1,968
November 2024	56,092	33,960	90,052	965	1,052	2,017
December 2024	56,199	33,292	89,491	1,001	1,089	2,090
January 2025						
February 2025						
March 2025						
April 2025						
May 2025						
June 2025						
<b>FY 2024-25 Year-to-Date Average</b>	<b>54,664</b>	<b>33,948</b>	<b>88,612</b>	<b>937</b>	<b>1,002</b>	<b>1,940</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	1,573	(113)	1,460	14	35	49
Monthly Growth Rate	2.89%	-0.33%	1.65%	1.47%	3.44%	2.49%
Over-the-year Growth	20,781	8,026	28,807	401	311	712
Over-the-year Growth Rate	58.85%	30.95%	47.04%	71.10%	41.97%	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.

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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							8,247	8,742
	HCBS - Developmental Disabilities - Regional Centers	73	74	72	70	68	69							71	-
	HCBS - Supported Living Services	4,532	4,538	4,570	4,601	4,667	4,728							4,606	-
	HCBS - Children's Extensive Support	3,124	3,202	3,269	3,367	3,488	3,603							3,342	-
	HCBS - Children's Habilitation Residential Program	301	303	307	322	334	342							318	-
	HCBS - Case Management	16,114	16,232	16,439	16,621	16,923	17,178							16,585	-
	<b>DIDD Subtotal</b>	<b>16,114</b>	<b>16,232</b>	<b>16,439</b>	<b>16,621</b>	<b>16,923</b>	<b>17,178</b>							<b>8,292</b>	<b>-</b>
HCBS - DD Authorizations <sup>6)</sup>	Waiting List Authorizations	<30	<30	<30	<30	<30	<30								-
	Reserved Capacity Authorizations	<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							\$448,512,108	\$838,089,305	53.52%
	HCBS - Developmental Disabilities - Regional Centers	\$0	\$0	\$2,329,717	\$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							\$55,715,956	\$98,534,109	56.54%
	HCBS - Children's Extensive Support	\$10,883,497	\$9,582,126	\$10,291,616	\$12,278,202	\$9,722,382	\$12,890,427							\$65,648,250	\$86,512,303	75.88%
	HCBS - Children's Habilitation Residential Program	\$2,129,097	\$1,701,979	\$1,379,094	\$1,739,883	\$1,650,930	\$2,292,395							\$10,893,379	\$18,399,879	59.20%
	HCBS - Case Management	\$15,088,601	\$7,269,860	\$10,006,932	\$6,088,261	\$10,537,587	\$18,120,232							\$67,111,472	\$142,555,236	47.08%
	<b>DIDD Subtotal</b>	<b>\$108,525,588</b>	<b>\$95,349,924</b>	<b>\$105,970,987</b>	<b>\$113,038,898</b>	<b>\$104,755,068</b>	<b>\$122,570,416</b>							<b>\$650,210,881</b>	<b>\$1,184,090,832</b>	<b>54.91%</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>4</b>	<b>5</b>	<b>53</b>	
	<b>Expenditure Per Week</b>	<b>\$21,705,118</b>	<b>\$23,837,481</b>	<b>\$21,194,197</b>	<b>\$28,259,724</b>	<b>\$26,188,767</b>	<b>\$24,514,083</b>									
	<b>State Only Programs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$137,556</b>	<b>\$374,171</b>	<b>\$442,382</b>	<b>\$1,303,600</b>								<b>\$2,257,711</b>	<b>\$5,288,739</b>
Family Support Services Program	\$0	\$0	\$321,110	\$724,854	\$707,339	\$1,964,146								\$3,717,449	\$11,251,415	33.04%
State Only Case Management	\$0	\$0	\$382,360	\$380,640	\$386,520	\$776,085								\$1,925,606	\$5,153,827	37.36%
<b>State Only Programs Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$841,027</b>	<b>\$1,479,666</b>	<b>\$1,536,240</b>	<b>\$4,043,832</b>								<b>\$7,900,766</b>	<b>\$21,693,981</b>	<b>36.42%</b>
<b>Expenditure Per Week</b>	<b>\$0</b>	<b>\$0</b>	<b>\$168,205</b>	<b>\$369,916</b>	<b>\$384,060</b>	<b>\$808,766</b>										
<b>Number of New Applications for Intermediate Care Facilities (ICF)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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	88,340
August	\$19,464,692	90,471
September	\$19,059,757	89,790
October	\$19,511,632	90,890
November	\$19,373,621	
December	\$19,607,670	
January		
February		
March		
April		
May		
June		
<b>Total Year-to-Date</b>	<b>\$116,209,138</b>	<b>89,873</b>
Total Year-to-Date Appropriation	\$241,755,970	
<b>Remaining in Appropriation</b>	<b>\$125,546,832</b>	
<b>Notes:</b>		
<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		
February		
March		
April		
May		
June		
<b>Total Year-to-Date</b>	<b>\$451,658</b>	<b>99</b>
Total Year-to-Date Appropriation	\$10,000,000	
<b>Remaining in Appropriation</b>	<b>\$9,548,342</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.		