1							FY 2024-25							[
	Service Category	July 2024	August 2024	September 2024	October 2024	November 2024	December 204	January 2025	February 2025	March 2025	April 2025	May 2025	June 2025	FY 2024-25 Total YTD
	Physician and Clinic Services	\$28,031,493	\$22,301,921	\$28,721,521	\$24,297,340	\$22,408,289	\$24,964,065							\$694,190,213
	EPSDT Screening	\$4,227,423	\$5,322,939	\$5,012,114		\$3,429,132	\$4,335,850							\$26,277,565
	Emergency Transportation Non-Emergency Medical	\$5,889,776	\$4,647,573	\$5,507,272	\$6,177,701	\$5,117,779	\$5,611,812							\$32,951,913
	Transportation	\$23,005,250	\$24,073,813	\$21,325,469	\$28,942,883	\$25,887,569	\$22,545,143							\$145,780,127
	Dental Service	\$38,524,208	\$61,974,734	\$46,016,683	\$64,360,850	\$46,296,644	\$38,787,388							\$295,960,507
	Family Planning	\$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							\$284,492,851
	Inpatient Hospital	\$98,060,254	\$76,990,892	\$93,317,375	\$87,136,384	\$72,243,239	\$107,816,138							\$535,564,282
	Outpatient Hospital	\$69,256,723	\$60,224,815	\$64,300,087		\$53,929,309	\$76,155,811							\$382,852,213
are	Laboratory and X-Ray	\$13,078,294	\$11,246,516	\$11,372,695	\$15,116,587	\$11,610,961	\$14,393,977							\$76,819,030
te	Durable Medical Equipment (DME)	\$24,213,712	\$19,994,709	\$22,167,856	\$20, 373, 388	\$19,765,960	\$23,241,551							\$129,757,176
Acu	Pharmacy	\$146,266,450	\$119,061,410	\$120,694,198	\$147,614,354	\$122,739,708	\$144,986,084							\$801,362,204
	Drug Rebates - Standard	\$0	(\$176,338,591)	(\$3,342,647)	(\$60,206,822)	(\$179,546,081)	(\$1,203,411)							(\$420,637,552)
	Rural Health Centers	\$3,705,872	\$10,989,792	\$3,865,603		\$3,130,515	\$3,928,462							\$30,289,072
	Federally Qualified Health Co-Insurance (Title XVIII-	\$15,588,819	\$13,507,647	\$15,902,426		\$12,021,737	\$17,792,701							\$90,375,722
	Medicare)	\$14,971,881	\$9,574,358	\$14,533,945	\$10,589,295	\$11,804,889	\$13,261,710							\$74,736,078
	Breast and Cervical Cancer Treatment Program	\$0	\$0	\$0	\$0	\$0	\$0							\$0
	Other Medical Services	\$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							\$12,391,724
	Acute Home Health	\$3,285,846	\$2,656,516	\$2,108,893		\$2,935,748	\$4,117,126							\$18,835,284
	Acute Care Subtotal	\$659,827,804	\$387,276,956	\$580,273,791		\$365,883,551	\$644,245,893				1			\$3,211,998,409
	HCBS - Elderly, Blind, and Disabled	\$96,764,620	\$77,491,437	\$100,563,920	\$90,849,570	\$82,209,910	\$104,002,710							\$551,882,167
	HCBS - Community Mental Health Supports	\$7,544,353	\$6,324,369	\$8,233,295	\$6,818,059	\$6,765,171	\$8,272,324							\$43,957,571
	HCBS - Children's HCBS	\$19,166,852	\$15,618,065	\$19,547,251	\$12,604,034	\$21,305,684	\$20,737,537							\$108,979,423
pa e	HCBS - Consumer Directed	\$0	\$0	\$0	\$0	\$0	\$0							\$0
Bas	Attendant Support HCBS - Brain Injury	\$4,647,567	\$3,966,502	\$5,173,836	\$4,734,402	\$4,576,070	\$5,337,438							\$28,435,815
nity erm	HCBS - Children with Autism	\$0	\$0	\$0		\$0	\$0							\$20,100,010
nmmo T bno	HCBS - Children with Life Limiting Illness	\$37,651	\$8,401	\$12,737	\$15,511	\$110,316	\$30,884							\$215,500
ŭ -	HCBS - Spinal Cord Injury	\$1,984,491	\$1,575,369	\$2,216,661	\$2,133,407	\$1,759,422	\$2,445,511							\$12,114,861
	CCT - Services	\$503,225	\$432,503	\$548,380		\$374,175	\$738,069							\$3,134,537
	Private Duty Nursing	\$12,410,275	\$10,450,423	\$12,751,397		\$9,136,725	\$13,012,790							\$67,911,406
	Long-Term Home Health Hospice	\$65,704,822 \$5,888,971	\$60,712,330 \$6,101,018	\$75,276,883 \$6,117,878		\$58,207,638 \$5,978,490	\$77,081,861 \$5,825,236							\$396,278,273 \$35,570,160
	CBLTC Subtotal	\$214,652,827	\$182,680,417	\$230,442,238		\$190,423,601	\$237,484,360							\$1,248,479,713
	Class I Nursing Facilities	\$68,196,095	\$63,188,621	\$69,047,286		\$63,057,637	\$73,472,252							\$394,629,395
p	Class II Nursing Facilities	\$544,177	\$567,034	\$639,597	\$640,797	\$706,760	\$602,863							\$3,701,228
Care a	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							\$166,072,049
Ferm (Supplemental Medicare Insurance Benefit	\$22,066,940	\$21,961,379	\$22,328,178	\$22,769,535	\$22,647,333	\$22,795,860							\$134,569,225
Long	Health Insurance Buy-In Program	\$183,696	\$232,960	\$228,451	\$231,442	\$224,029	\$228,358							\$1,328,936
	LTC + Insurance Subtotal	\$118,368,746	\$113,438,667	\$120,011,948	\$108,614,943	\$114,449,305	\$125,417,224							\$700,300,833
ŗ.	Disease Management	\$0	\$24,383	\$23,207	\$24,065	\$0	\$54,453							\$126,108
e Mgn	Prepaid Inpatient Health Plan Administration	\$13,869,737	\$13,971,537	\$19,940,361	\$10,690,279	\$13,837,399	\$17,604,611							\$89,913,924
Servic	Service Management Subtotal	\$13,869,737	\$13,995,920	\$19,963,568	\$10,714,344	\$13,837,399	\$17,659,064							\$90,040,032
	Nursing Facility Upper Payment Limit	\$0	\$0	\$0	\$0	\$0	\$4,074,942							\$4,074,942
	Outpatient Hospital Upper	\$0	\$0	\$0	\$0	\$0	\$0							\$0
	Payment Limit Home Health Service Upper	\$0	\$0			\$0	\$0							\$0
	Payment Limit Public Emergency Medical	ŬÇ.		00	0	¢¢								
	Transportation Provider Payments	\$0	\$0	\$0	\$0	\$0	\$0							\$0
ing	Hospital Supplemental Medicaid Payments	\$123,071,626	\$121,280,536	\$124,734,228	\$119,331,318	\$119,211,709	\$212,449,343							\$820,078,760
Financ	Nursing Facility Supplemental Payments	\$8,292,644	\$10,773,806	\$9,879,842	\$9,566,149	\$9,836,004	\$9,812,101							\$58,160,546
	Physician Supplemental Payments	\$0	\$0	\$0	\$0	\$0	\$0							\$0
	Payments Outstationing Payments	\$0	\$0			\$0	\$528,550							\$1,078,838
	University of Colorado School of	ş0 \$0				\$0 \$0	\$54,934,549							\$109,869,098
	Medicine Payments Other Supplemental Payments ⁽²⁾	\$0	\$0	\$102,553,244		\$0	\$36,231							\$109,398,374
	Accounting Adjustments Other Categories Subtotal	(\$18,354,081) \$113,010,189	\$14,384,186 \$146,438,528	\$8,983,596 \$301,635,747		\$6,026,311 \$135,074,024	\$6,120,114 \$287,955,830							\$19,768,163 \$1,122,428,721
	Number of Weeks in Month	\$113,010,189 5	\$146,438,528	/4/ 5ده, ۱ ان دې ج	\$130,314,403	\$135,074,024	\$267,900,830	4	4	5	4	4	-	
L		\$1,119,729,303		\$1,252,327,292	\$1,024,930,374	\$819,667,880	\$1,312,762,371							\$6,373,247,708
Note														
1) Ti	ne data presented in this report is p	reliminary based on in	formation available as	of the 15th day of the	e reported month, and n	nay be restated in futu	ure reports based on fur	ther analysis.						

Department of Health Care Policy and Financing

FY 2024-25 Medical Premiums Expenditure and Caseload Report

FY 2024-25 Appropriation	
ltem	Amount
HB 24-1430 FY 2024-25 Long Bill	\$11,926,618,728
HB 24-1038 High Acuity Crisis for Children and Youth	\$1,350,000
SB 24-110 Medicaid Prior Authorization Prohibition	\$3,387,323
FY 2024-25 Appropriation YTD	\$11,931,356,051
FY 2024-25 YTD Expenditures	\$6,373,247,708
Remaining FY 2024-25 Appropriation	\$5,558,108,343

					FY 20	24-25 Supplementa	l Payments by Serv	ice Category						
	Service Category	July 2024	August 2024	September 2024	October 2024	November 2024	December 204	January 2025	February 2025	March 2025	April 2025	May 2025	June 2025	FY 2024-25 Total YTD
nts	Inpatient Medicaid Supplemental Payments	\$66,696,361	\$66,967,697	\$66,867,041	\$56,212,881	\$56,212,881	\$118,320,377							\$431,277,238
emiums Payme	Medicaid Disproportionate Share Hospital (DSH) and Other Payments	\$0	\$0	\$0	\$0	\$0	\$0							\$0
Pre Ital	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
Services pplemer	Uncompensated Care Supplemental Hospital Medicaid Payment	\$0	\$0	\$0	\$0	\$0	\$0							\$0
Su	Public High Volume Hospital Payment	\$0	\$0	\$2,164,379	\$119,609	\$0	\$0							\$2,283,988
Medic spital	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
- NON	Total Medical Services Premiums Payments	\$123,071,626	\$121,280,536	\$124,734,228	\$119,331,318	\$119,211,709	\$212,449,343							\$820,078,760
	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
CICP	Uncompensated Care Supplemental Hospital Medicaid Payment	\$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							\$153,616,445
	Total Supplemental Payments	\$149,058,527	\$144,746,937	\$149,460,864	\$140,767,291	\$140,647,682	\$249,013,904							\$973,695,205

Month		Adults 65 and Older (OAP-A)	60 to 64 (OAP-B)	to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	69% to 133% FPL		Breast & Cervical Cancer Program	MAGI Eligible Children	SB 11-008 Eligible Children	Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non- Citizens- Emergency Services	Partial Dual Eligibles	SB 21-025 Family Planning Services	TOTAL
	July 2020 August 2020	47,686 47,952	13,413 13,310	66,981 65,586	12,259 14,063		74,285 77,629	357,091 366,450	141 144	424,878 430,134	60,922 63,267	20,897 20,900	12,667 12,830	2,908 3,139	2,949 3,203	34,313 34,486	0	1,297,42 1,320,37
1	September 2020	48,151	13,376	65,621	14,398		79,159	373,840	141	435,629	64,954	20,887	12,852	3,302	3,861	34,759	0	1,340,80
	October 2020	48,496	13,433	65,730	14,484		83,760	382,671	141	440,714	67,223	20,947	13,123	3,546	5,442	34,951	0	1,365,25
	November 2020	48,621	13,481	65,897	14,355		86,094	391,656	140	445,544	67,632	20,960	13,290	3,679	6,029	35,190	0	1,384,2
	December 2020 January 2021	48,614 48,277	13,584 13,587	66,012 66,323	14,535 14,508		89,059 90,560	401,547 411,226	143 140	450,341 454,650	67,793 68,914	20,930 20,876	13,445 13,740	3,749 3,912	6,610 7,272	35,518 35,647	0	1,404,22 1,424,2
	February 2021	48,044	13,587	66,306	14,308		91,158	411,220	138	460,428	66,987	20,870	13,950	3,712	8,559	35,620	0	1,439.00
	March 2021	48,051	13,632	66,310	14,608		92,781	424,627	137	464,277	66,932	20,881	14,463	3,675	9,169	35,716	0	1,453,03
	April 2021	48,192	13,653	66,355	14,695		95,604	430,160	132	466,374	68,197	20,539	14,510	3,849	9,808	35,764	0	1,465,26
	May 2021	48,348	13,723	66,356	14,767		97,968	435,288	135	468,211	69,448	20,571	14,597	3,960	10,396	35,833	0	1,477,21
FY 2020-21 Actuals	June 2021	48,544	13,678	65,863	15,005 14.347		103,093 88,429	441,550 402,847	134 139	470,288 450,956	69,730	20,521 20,818	13,837	3,872	10,898 7.016	35,828 35,302	0	1,488,38
FY 2020-21 Actuals	July 2021	48,248	13,541 13,644	66,112 65,628	14,347	173,150 174,196	106,316	402,847	139	450,956	66,833 70,350	20,818	13,609 13,796	3,609 3,892	7,016	35,302	0	1,404,95 1,499,30
	August 2021	49,042	13,751	66,130	15,130		103,699	452,598	129	474,867	71,253	20,454	14,359	4,034	12,066	35,923	0	1,512,25
1	September 2021	49,147	13,789	66,089	15,287		102,328	458,331	130	477,255	71,308	20,410	14,162	4,116	12,684	35,977	0	1,523,19
	October 2021	49,289	13,815	66,149	15,246		100,444	464,026	131	479,742	71,297	20,334	14,198	4,132	13,275	36,040	0	1,534,04
	November 2021	49,294	13,764	66,073	15,251		100,424	470,063	130	481,260	72,080	20,482	14,000	4,196	13,857	36,091	0	1,544,92
	December 2021 January 2022	49,216 49,289	13,781 13,791	66,020 66,142	15,438 15,457		100,481 101,585	476,168 483,186	131 128	482,833 485,412	72,737 73,639	20,426 20,325	13,837 14,061	4,338 4,429	14,389 15,061	36,026 36,019	0	1,555,55 1,570,34
	February 2022	49,289 49,287	13,791	66,133	15,457		101,585	403,100	120	485,412	73,639	20,325	14,061	4,429	15,061	36,019	0	1,570,34
	March 2022	49,256	13,807	66,065	15,706		101,532	492,637	128	489,528	74,226	20,268	14,425	4,677	16,537	35,989	0	1,590,64
	April 2022	49,362	13,820	65,980	15,686	197,059	102,553	497,639	128	493,520	72,581	20,197	14,723	4,509	17,146	35,996	0	1,600,89
	May 2022	49,543	13,889	66,016	15,664		103,479	501,614	134	494,290	73,701	20,210	14,734	4,656	17,883	36,028	0	1,609,64
FY 2021-22 Actuals	June 2022	49,830 49,277	13,719 13,784	65,075 65,958	15,639 15,424	,	104,455	505,981 478,103	132 131	495,835 484,528	74,242 72,593	20,198 20,335	14,599	4,803 4,359	18,458 14,876	36,071	0	1,618,03 1,561,560
FT 2021-22 Actuals	July 2022	49,277	13,890	65,937	16,756	189,524 199,224	102,399 105,310	508,880	128	484,528	75,212	20,335	14,254 15,815	4,359	19,803	36,015 35,154	22,631	1,650,824
	August 2022	50,020	13,865	65,941	16,867	197,876	104,223	512,300	131	499,211	75,690	20,200	20,466	5,496	20,801	34,974	26,808	1,664,869
1	September 2022	50,179	13,861	65,882	17,135	195,315	103,803	515,830	134	500,572	76,315	20,301	24,951	6,091	21,889	34,789	33,706	1,680,753
	October 2022	50,417	13,882	65,949	17,331	195,902	104,229	520,801	129	501,786	77,255	20,318	25,360	6,368	23,048	34,556	37,954	1,695,285
	November 2022 December 2022	50,584 50,661	13,920 13,937	65,859 65,848	17,467 17,921	196,286 197,630	105,311 105,404	525,882 531,070	131 139	503,354 504,743	77,982 78,854	20,321 20,278	25,715 26,130	6,682 6,933	24,147 25,396	34,420 34,091	45,991 48,495	1,714,052 1,727,530
	January 2023	50,727	13,883	64,489	19,622	199,801	105,404	537,321	143	507,331	78,939	20,278	26,638	6,782	26,971	33,936	50,869	1,743,100
	February 2023	50,874	13,927	64,594	19,653	201,249	105,466	542,306	138	509,191	79,198	20,266	26,340	6,848	28,527	33,782	53,231	1,755,590
	March 2023	51,003	13,948	64,529	19,893	202,818	105,690	547,464	133	511,020	79,904	20,243	26,394	6,857	30,160	33,662	55,724	1,769,442
	April 2023	50,432	13,718	63,510	19,617	199,508	104,473	542,681	132	511,656	74,952	19,481	26,921	6,194	31,360	32,548	54,418	1,751,601
	May 2023 June 2023	50,634 50,358	13,734 13,605	63,558 63,099	19,698 19,448	200,164 196,424	105,216 101,756	545,959 533,486	129 129	512,797 501,272	75,422 74,093	19,626 19,308	26,892 26,477	6,275 6,274	32,963 33,127	32,563 31,859	53,084 50,242	1,758,714
FY 2022-23 Actuals	Julie 2023	50,358	13,848	64,933	19,440	190,424	101,756	530,332	129	505,014	76,985	20,070	26,477	6,274	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	474,914 437,199	119 118	451,574	67,707 65,556	19,161	24,919	6,101	32,655 31,943	29,626 28,409	43,452 39,784	1,550,315
	November 2023 December 2023	47,883 47,396	12,890 12,785	59,964 59,570	19,636 19,775	165,098 160,732	73,258 67,794	437,199 414,456	118	420,236 411,592	60,585	19,141 19,164	23,998 23,907	5,757 5,756	31,943	28,409 28,398	39,784	1,450,870 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 47,659	12,182 12,216	56,400 56,684	22,491 23,149	140,007 140.079	41,786 41,219	307,564 308,187	116 118	357,409 359,391	43,943 43,187	18,779 18,674	22,863 23,173	4,948 4,753	31,267 32,496	28,324 28,916	25,884 25,355	1,161,116
FY 2023-24 Actuals	50/IC 2024	47,681	12,210	58,997	20,312	140,079	66,161	405,823	119	412,498	58,501	19,083	23,173	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
1	September 2024	49,139	12,271	57,328	24,937	140,694	41,845	318,509	121	365,228	43,975	18,415	23,473	4,762	36,593	29,996	25,103	1,192,389
	October 2024 November 2024	49,595 49,913	12,314 12,332	57,581 57,793	25,559 26,101	140,470 140,004	42,238 42,403	322,123 325,760	122 124	365,977 366,355	44,425 44,930	18,455 18,458	23,368 23,567	4,807 4,847	38,332 40,284	30,070 30,427	24,887 24,933	1,200,323
	December 2024	49,913 50,154	12,332	57,827	26,883	138,906	42,403	325,760	124	366,100	44,950	18,426	23,567	4,847 4,918	40,284	30,334	24,933 24,687	1,206,23
	January 2025		,		.,	,	,	. ,		,	, , , , , ,	-,	.,	, <u> </u>	,		,	, ,
	February 2025																	
	Marcal: 2025																	
	March 2025																	
	April 2025																	
	April 2025 May 2025																	
FY 2024-25 Year-to-Date	April 2025 May 2025 June 2025	49,255	12,285	57,394	25,217	140.238	42,047	320.787	122	365.080	44.251	18,468	23.465	4.795	37,633	29,935	24.902	1,192.840
	April 2025 May 2025 June 2025 Average	,===	,	,	,	140,238	,	320,787		365,080	44,251	,	23,465	4,795	,	29,935	24,902	
FY 2024-25 Year-to-Date FY 2024-25 Year-to-Date Appropriation	April 2025 May 2025 June 2025 Average	47,448	12,810	59,447	19,870	147,048	42,047 47,057	343,875	118	378,949	56,686	19,041	24,339	5,652	30,512	28,729	31,755	1,192,840 1,253,336
FY 2024-25 Year-to-Date Appropriation Monthly Growth	April 2025 May 2025 June 2025 Average	47,448 241	12,810 (43)	59,447 34	19,870 782	147,048 (1,098)	47,057 1	343,875 2,018	118	378,949 (255)	56,686 28	19,041 (32)	24,339 (56)	5,652 71	30,512 1,444	28,729 (93)	31,755 (246)	1,253,336 2,798
Y 2024-25 Year-to-Date	April 2025 May 2025 June 2025 Average	47,448	12,810	59,447	19,870	147,048	47,057	343,875	118	378,949	56,686	19,041	24,339	5,652	30,512	28,729	31,755	1,253,330

Notes: () 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. () FO 224-25 Year-to-Date Appropriation includes HB 24-1430 Long Bill and Special Bills. () The data presented in this reports by reliminary based on information available as of the 15th day of the reported month, and may be restated in future reports based on further analysis. () The data presented in this report to 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. () The Medicaid caseload reported in April 2023 shows a net reduction compared to caseload reported in March 2023 due to action taken to retroactively correct enrollment spans in the MMIS that have been out of alignment with CBMS, Impacted members continued to be eligible for services through April 30, 2023.

						ME	DICAID CASEL	LOAD BY PROGRAM V	VITHOUT RETROAC								
Month	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	MAGI Eligible Children	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	SB 21-205 Family Planning Services	TOTAL
Medicaid Fee for Service ²																	
July 2024	37,825	10,139	51,338	20,825	124,412	35,923	268,447		341,449				4,203	33,754	29,218		1,062,276
August 2024	38,229	10,150	51,607	21,312	124,457	36,713	272,954		343,816	41,316	18,134	20,638	4,197	35,070	29,564		1,073,075
September 2024	38,631	10,162	51,869	21,985	124,451	36,512	273,211		344,379		18,122	20,665	4,242	36,557	29,996		1,077,328
October 2024	38,959	10,188	52,119	22,517	124,205	36,845	275,964		344,982		18,167	20,494	4,278	38,300	30,070		1,083,880
November 2024	39,203	10,213	52,360	22,993	123,797	37,041	278,816		345,164		18,171	20,623	4,293	40,266	30,427		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	4 24,686	1,092,467
January 2025																	
February 2025																	
March 2025																	
April 2025																	
May 2025																	
June 2025 FY 2024-25 Year-to-Date AVERAGE																	
	38,709	10,172	51,952	22,219	124,025	36,672	274,905	122	344,096	41,583	18,179	20,611	4,258	37,609	29,935	5 24,902	1,079,949
Medicaid Managed Care ³																	
July 2024	10,272	2,099	5,422	2,812	16,175	5,326	43,897		20,624				523	<30		-	112,884
August 2024	10,402	2,114	5,466	2,874	16,309	5,430	45,254		20,928				513	<30			115,022
September 2024	10,508	2,109	5,459	2,952	16,243	5,333	45,298		20,849		293 288		520	36		-	115,061
October 2024 November 2024	10,636	2,126	5,462	3,042	16,265 16,207	5,393	46,159		20,995				529	32	(116,443 117,576
December 2024	10,710 10,747	2,119	5,433 5,411	3,108 3,199	16,207	5,362 5,409	46,944		21,191 21,317	2,699	287 289	2,944	554 584			0 <30	117,576
January 2025	10,747	2,111	5,411	3,199	10,000	5,409	47,730	0	21,317	2,701	209	2,933	J04	<30		50	110,001
February 2025																	
March 2025																	
April 2025																	
May 2025																	
June 2025																	
FY 2024-25 Year-to-Date AVERAGE	10,546	2,113	5,442	2,998	16,213	5,376	45,881	0	20,984	2,668	289	2,854	537	34	(0	115,935
Rocky Mountain Health Plans HMO	10,540	2,115	3,442	2,770	10,215	3,370	45,001	0	20,984	2,000	207	2,034	557	74		, v	115,755
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		<30				203	<30			35,634
September 2024	2,774	756	2,703	2,000	7,346	2,919	15,372		<30				285	0	(35,424
October 2024	2,797	761	2,710	2,113	7,270	2,933	15,533		<30				283	0	(35,640
November 2024	2,795	757	2,700	2,161	7,230	2,895	15,717		<30			1,228	309	<30	(0 0	35,826
December 2024	2,779	752	2,701	2,222	7,114	2,922	15,919		<30			1,221	315	<30		0 0	35,980
January 2025					-							,					,
February 2025																	
March 2025																	
April 2025																	
May 2025																	
June 2025																	
FY 2024-25 Year-to-Date AVERAGE	2,776	758	2,705	2,087	7,305	2,931	15,537	0	(0 0	32	1,197	291	0	(0 0	35,619

Month	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	MAGI Eligible Children	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	SB 21-205 Family Planning Services	TOTAL
Denver Health & Hospital Authority HMO																	
July 2024	3,116		2,591	854	8,745	2,390		0	20,623				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		2,636	891	8,897	2,414	29,926	0	20,846				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		21,189			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																	
FY 2024-25 Year-to-Date AVERAGE	3,227	872	2,617	910	8,908	2,445	30,344	0	20,982	2,664	260	1,657	246	34	0	0	75,166
PACE - Program of All-Inclusive Care for the Elderly												,					
July 2024	4,409	469	125	0	0	0	0	0	0	0	0	0	0	0	0	0	5,003
August 2024	4,458	480	123	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	5,124
October 2024	4,576	488	120	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	5,241
December 2024	4,659	483	115	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																	
FY 2024-25 Year-to-Date AVERAGE	4,542	483	120	0	0	0	0	0	0	0	0	0	0	0	0	0	5,145
ACC - Accountable Care Collaborative ^{4,6}				LI													
July 2024	43,582	11,744	56,479	23,538	139,985	41,045	307,361	118	358,387	42,330	17,794	23,337	4,707	67	0	<30	1,070,474
August 2024	44,103	11,762	56,816	24,103	140,318	42,041	313,667	115					4,705	47	0	<30	1,083,469
September 2024	44,480	11,757	57,044	24,781	139,943	41,490	312,983	118			17,604		4,731	80	0	<30	1,082,333
October 2024	44,931	11,805	57,332	25,461	139,905	42,088	317,116		362,477		17,652		4,789	85	0	<30	1,090,680
November 2024	45,197	11,814	57,545	25,997	139,399	42,209	320,345		362,797			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		362,702		17,608	23,428	4,888	65	0	<30	1,097,465
January 2025													,				
February 2025																	—————
March 2025																	
April 2025																	—————
May 2025																	
June 2025																	
FY 2024-25 Year-to-Date AVERAGE	44.618	11,778	57,131	25,108	139,650	41.851	315,657	119	361.501	43,362	17.650	23.377	4,773	68	0	0	1.086.641
Notes:	, 510	,.70	57,151	20,100	,000	,051	5.5,557		551,501	.5,502	,000	20,077	.,775	00	0		.,,

1) Source for all caseload data provided is the REX01/COLD (MARS) R-474701 report. The number of days captured in the monthly figure is equal to the number of days in the report month.

2) Medicaid Fee for Service includes all Medicaid clients who are not enrolled in a limited managed care capitation initiative or PACE. Enrollment here includes Managed Fee for Service ACC enrollment, but does not include all clients shown in the ACC Accountable Care Collaborative section. See Footnote 4 for more information.

3) Medicaid Managed Care includes clients who are enrolled in the limited managed care capitation initiatives operated by Rocky Mountain Health Plans in Region 1 and by Colorado Access in collaboration with Denver Health Medical Plan in Region 5, and PACE.

4) Accountable Care Collaborative (ACC) caseload includes ACC Managed Fee for Service enrollment, as well as enrollment in the limited managed care capitation initiatives operated by Rocky Mountain Health Plans in Region 1 and by Colorado Access in collaboration with Denver Health Medical Plan in Region 5, as these are ACC initiatives in ACC Phase II.

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

				Accountable Car	e Collaborative (Caseload by Regi	onal Accountable	Entity (RAE) a	nd County of Res	idence				
RAE	County of Residence	Jul 2024	Aug 2024	Sep 2024	Oct 2024	Nov 2024	Dec 2024	Jan 2025	Feb 2025	Mar 2025	Apr 2025	May 2025	Jun 2025	FY 2024-25 Average Monthly Enrollment
	Archuleta	2,867	2,884	2,837	2,853	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	120 169	111 174	112 172	114 174	119 180	118 193							116 177
	Jackson La Plata	9,283	9,358	9,310	9,378	9,424	9,504							9,376
		47,913	48,432	48,318	48,742	9,424 48,842	9,504 49,106							9,376
12	Larimer Mora	35,647	46,432	40,310	35,868	40,042	35,915							46,559
RAE 1	Mesa Moffat	2,732	2,752	2,715	2,722	2,715	2,696							2,722
R	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
	Total	162,250	163,654	162,692	163,674	164,104	164,510							163,481
	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
E 2	Phillips	840	831	821	801	807	795							816
RAE	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
	Total	74,472	75,668	75,751	76,691	77,183	77,230							76,166
	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
ы	Douglas	23,446	23,873	23,886	24,026	24,214	24,393							23,973
RAE	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
	Total	256,988	261,024	261,853	264,973	267,236	267,706							263,297

			-	Accountable Care	-	,,	1	, ,						FY 2024-25
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	Average Monthly Enrollment
	Alamosa	5,605	5,677	5,673	5,660	5,673	5,680							5,66
	Васа	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
4	Huerfano	2,125	2,116	2,121	2,136	2,131	2,115							2,124
RAE	Kiowa	363	365	364	368	367	372							367
2	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
	Total	110,739	111,603	111,157	111,594	111,559	111,400							111,342
52	Denver	63,337	63,509	63,133	63,400	63,327	63,235							63,324
RAE 5	Residence Outside RAE Area(1)	54,070	54,415	53,930	53,975	53,787	53,681							53,976
R	Total	117,407	117,924	117,063	117,375	117,114	116,916							117,300
	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
9	Clear Creek	893	924	920	916	913	909							913
RAE 6	Gilpin	830	837	826	810	817	829							825
22	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
	Total	127,612	129,382	129,230	129,215	129,859	130,343							129,274
	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
E 7	Teller	3,983	3,976	3,941	3,989	3,990	3,995							3,979
RAE	Residence Outside RAE Area(1)	7,353	7,387	7,360	7,397	7,393	7,442							7,389
	Total	148,369	149,890	150,081	151,542	151,872	152,045							150,633
	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
Health Care	Denver	60,744	62,518	62,803	63,991	64,944	65,874							63,479
μ Γ Έ	Jefferson	2,842	2,818	2,767	2,736	2,702	2,686							2,759
Denver Health Managed Care ⁽³⁾	Residence Outside Denver Health Managed Care	83	69	96	79	97	99							87
Ϋ́	Managed Care	72,645	74,326	74,513	75,619	76,509	77,325							75,156
-	Total ACC Caseload	1,070,482	1,083,471	1,082,340	1,090,683	1,095,436	1,097,475		1	I				1,086,648

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

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

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

FY 2024-25 Medical Premiums Expenditure and Caseload Report

FY 2024-25 <i>M</i>	Aedicaid Behavioral Health Communit	y 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			
Total Year-to-Date Expenditures	\$531,575,333	\$528,510,047	\$3,065,286
Total Year-to-Date Appropriation	\$1,040,269,703	\$1,028,600,571	\$11,669,132
Remaining in Appropriation	\$508,694,370	\$500,090,524	\$8,603,846

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.

	F	Y 2024-25 Medic	aid Community Be	ehavioral Health F	Program Expendit	ures by Regional <i>i</i>	Accountable Entit	у		
Month	Total	Rocky Mountain Health Plans (RAE 1)	Northeast Health Partners (RAE 2)	Colorado Access (RAE 3)	Health Colorado (RAE 4)	Colorado Access (RAE 5) ²	Colorado Community Health Alliance (RAE 6)	Colorado Community Health Alliance (RAE 7)	Denver Health Managed Care ²	Other ¹
July	\$98,854,519	\$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										
Мау										
June										
Total Year-to-Date Expenditures	\$524,448,417	\$72,180,600	\$24,964,520	\$118,272,458	\$50,551,376	\$68,861,965	\$60,458,961	\$49,872,481	\$35,043,154	\$43,489,433
Total Year-to-Date Appropriation	\$1,028,600,571									
Remaining in Appropriation	\$504,152,154									
Notes: 1) "Other" contains dollars paid to Behavio	-			-	ble Care Collaborativ	e Phase II), as well as	dollars where the RAI	E cannot be identified	due to timing discrep	ancies 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 Med	licaid Community	Behavioral Healt	n Program Caselo	ad by Regional Ac	countable Entity			
Month	Total		Northeast Health Partners (RAE 2)				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	1,103,402	163,476	76,162	263,276	111,341	117,292	129,269	150,631	75,134	16,822
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 Plan were attributed to the Denver Health Managed Care Plan.

	FY 2024-25 Children's Basic Health Plan Expenditures													
Month	Total Expenditures	Children Medical	Children Dental	Prenatal Medical	Prenatal Dental									
Month	Total Expenditures	Expenditures	Expenditures	Expenditures	Expenditures									
July-24	\$22,264,624	\$17,709,903	\$2,687,986	\$1,844,303	\$22,431									
August-24	\$20,017,908	\$16,959,807	\$2,401,925	\$635,370	\$20,806									
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														
Total Year-to-Date Expenditures	\$135,739,939	\$113,180,128	\$15,435,472	\$6,987,751	\$136,589									
Total Year-to-Date Appropriation	\$269,980,786	\$227,439,080	\$24,191,872	\$18,349,835										
Remaining in Appropriation	\$134,240,847													
Notes:				1										

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.

Chiebkek		H PLAN CASELOAD				
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	446 408	682
April 2021	33,027	27,374	60,401	242	408	650
May 2021 June 2021	31,351 30,924	28,175 27,575	59,526 58,499	213	387	623
FY 2020-21 Actuals	30,924	27,373	65,420	213	479	765
July 2020	30,730	26,742	57,472	193	372	565
August 2021	30,149	26,336	56,485	184	372	557
September 2021	29,787	25,722	55,509	167	352	519
October 2021	29,330	25,191	54,521	168	352	521
November 2021	28,486	25,231	53,717	100	355	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
FY 2021-22 Actuals	27,985	24,810	52,795	186	361	547
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 January 2023	21,517 21,515	25,184 24,839	46,701 46,354	385 412	602 601	987 1,013
February 2023	21,515	24,639		412	582	1,012
March 2023	21,520	24,639	46,159 46,177	430	582	1,012
April 2023	21,236	22,160	40,177	559	508	1,052
May 2023	22,716	21,432	44,148	541	517	1,058
June 2023	23,708	20,630	44,338	550	547	1,097
FY 2022-23 Actuals	22,462	23,968	46,430	410	553	964
July 2023	25,085	20,825	45,910	557	562	1,119
August 2023	27,186	21,901	49,087	542	603	1,145
September 2023	29,524	22,962	52,486	541	640	1,181
October 2023	31,855	24,323	56,178	568	659	1,227
November 2023	35,311	25,934	61,245	564	741	1,305
December 2023	37,589	27,882	65,471	589	794	1,383
January 2024	39,412 41,518	30,470 32,200	69,882 73,718	618 658	<u>847</u> 892	1,465
February 2024 March 2024	41,518	34,311	77,929	668	947	1,615
April 2024	43,018	33,219	80,968	753	924	1,67
May 2024	51,089	34,375	85,464	785	910	1,69
June 2024	52,591	34,739	87,330	829	929	1,758
FY 2023-24 Actuals	38,544	28,595	67,139	639	787	1,427
July 2024	53,193	34,419	87,612	863	952	1,815
August 2024	53,777	33,553	87,330	909	937	1,846
September 2024	54,206	34,391	88,597	935	966	1,90
October 2024	54,519	34,073	88,592	951 965	1,017	1,96
November 2024 December 2024	56,092 56,199	33,960 33,292	90,052 89,491	965	1,052 1,089	2,01
January 2025	30,139	33,292	07,471	1,001	1,089	2,09
February 2025						
March 2025						
April 2025						
May 2025						
June 2025						
FY 2024-25 Year-to-Date Average	54,664	33,948	88,612	937	1,002	1,940
FY 2024-25 Year-to-Date Appropriation	53,353	36,958	90,311	742	1,007	1,749
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

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

	-		FY 2	2024-25 Division fo	r Intellectual and	d Developmental D	isabilities (DIDD)	Vaiver and State	Only Program Ca	seload Per Month	1			-	-
	Program	July 2024	August 2024	September 2024	October 2024	November 2024	December 2024	January 2025	February 2025	March 2025	April 2025	May 2025	June 2025	FY 2024-25 Average YTD	FY 2024-25 Authorized Maximum Enrollment
	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	-
8	HCBS - Supported Living Services	4,532	4,538	4,570	4,601	4,667	4,728							4,606	-
ā	HCBS - Children's Extensive Support	3,124			3,367	3,488								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	-
	DIDD Subtotal	16,114	16,232	16,439	16,621	16,923	17,178							8,292	
- DD zations ⁽	Waiting List Authorizations	<30	<30	<30	<30	<30	<30								-
Authori	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
elopmental 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%
elopmental Disabilities - Regional Centers	\$0	\$0	\$2,329,717	\$0	\$0	\$0							\$2,329,717	N/A	N/A
ported 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%
dren'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%
dren'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%
e 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%
tal	\$108,525,588	\$95,349,924	\$105,970,987	\$113,038,898	\$104,755,068	\$122,570,416							\$650,210,881	\$1,184,090,832	54.91%
Weeks in Month	5	4	5	4	4	5	4	4	5	4	4	5	53		
e Per Week	\$21,705,118	\$23,837,481	\$21,194,197	\$28,259,724	\$26,188,767	\$24,514,083									
Supported Living Services	\$0	\$0	\$137,556	\$374,171	\$442,382	\$1,303,600							\$2,257,711	\$5,288,739	42.69%
oort Services Program	\$0	\$0	\$321,110	\$724,854	\$707,339	\$1,964,146							\$3,717,449	\$11,251,415	33.04%
Case Management	\$0	\$0	\$382,360	\$380,640	\$386,520	\$776,085							\$1,925,606	\$5,153,827	37.36%
Programs Subtotal	\$0	\$0	\$841,027	\$1,479,666	\$1,536,240	\$4,043,832							\$7,900,766	\$21,693,981	36.42%
e Per Week	\$0	\$0	\$168,205	\$369,916	\$384,060	\$808,766									
New Applications for Intermediate Care ICF)	0	0	0	0	0	0							0	N/A	
New Appli															

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 authorizations is cumulative and represents the number of unique authorizations, which includes declines. -30 values cannot be displayed due to the Health insurance Portability and Accountability Act of 1996 (HPAA). The Department will report vae-to-date authorizations is month increments

Department of Health Care Policy and Financing

FY 2024-25 Medical Premiums Expenditure and Caseload Report

	ernization Act State Contribution Payr	
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	
December	\$19,607,670	
January		
February		
March		
April		
Мау		
June		
Total Year-to-Date	\$116,209,138	89,873
Total Year-to-Date Appropriation	\$241,755,970	
Remaining in Appropriation	\$125,546,832	

Notes:

1) Caseload for Medicare Modernization Act State Contribution Payment is from the Centers for Medicare and Medicaid Services Summary Accounting Statement for the State Contribution for Prescription Drug Benefit. This caseload includes 35 months of retroactivity, and is not comparable to the official Medicaid caseload included in this report.

2) Medicare Modernization Act State Contribution Payments lag by two months. As a result, a month's expenditure is related to the caseload from the month two months prior.

3) Year-to-Date Totals are calculated as the sum of monthly expenditures and the average of monthly caseload.

4) FY 2024-25 Year-to-Date Appropriation includes HB 24-1430 Long Bill and Special Bills.

Department of Health Care Policy and Financing

FY 2024-25 Old Age P	ension State Medical Program Expend	ditures 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						
Total Year-to-Date	\$451,658	99				
Total Year-to-Date Appropriation	\$10,000,000					
Remaining in Appropriation	\$9,548,342					

FY 2024-25 Medical Premiums Expenditure and Caseload Report

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.