

Exhibit C3 - Children's Basic Health Plan Programs Expenditure Summary																		
Actuals, Appropriations and Estimates Prior to Recoupments																		
ITEM	FY 2020-21 Actual		FY 2021-22 Appropriated		FY 2021-22 Estimate		FY 2021-22 Change from Appropriation		FY 2022-23 Estimate		FY 2022-23 Change from FY 2021-22 Estimate		FY 2022-23 Change from FY 2021-22 Appropriation		FY 2023-24 Estimate		FY 2023-24 Change from FY 2022-23 Estimate	
	Caseload	Expenditure	Caseload	Expenditure	Caseload	Expenditure	Caseload	Expenditure	Caseload	Expenditure	Caseload	Expenditure	Caseload	Expenditure	Caseload	Expenditure	Caseload	Expenditure
<b>CHP+ Capitation Payments</b>																		
Children to 205% FPL Medical	38,193	\$84,043,138	40,139	\$87,073,469	32,782	\$70,304,562	(7,357)	(\$16,768,907)	49,337	\$108,007,439	16,555	\$37,702,877	9,198	\$20,933,970	55,554	\$124,324,277	6,217	\$16,316,838
Children 206%-260% FPL Medical	27,228	\$8,640,309	27,338	\$59,343,454	28,694	\$62,221,223	1,356	\$2,877,769	30,882	\$68,634,934	2,188	\$6,413,711	3,544	\$9,291,480	32,059	\$72,990,316	1,177	\$4,355,382
Children to 205% FPL Dental	38,193	\$59,023,916	40,139	\$8,775,559	32,782	\$9,175,885	(7,357)	\$400,326	49,337	\$14,463,832	16,555	\$5,287,947	9,198	\$5,688,273	55,554	\$16,985,316	6,217	\$2,521,484
Children 206%-260% FPL Dental	27,228	\$5,992,419	27,338	\$5,637,319	28,694	\$7,899,297	1,356	\$2,261,978	30,882	\$8,789,078	2,188	\$889,781	3,544	\$3,151,759	32,059	\$9,535,749	1,177	\$746,671
Prenatal to 205% FPL	287	\$3,641,067	286	\$3,146,564	232	\$2,808,266	(54)	(\$338,298)	244	\$2,855,025	12	\$46,759	(42)	(\$291,539)	260	\$3,054,221	16	\$199,196
Prenatal 206%-260% FPL	479	\$5,317,216	485	\$5,287,857	397	\$4,769,684	(88)	(\$518,173)	433	\$5,244,608	36	\$474,924	(52)	(\$43,249)	502	\$6,104,268	69	\$859,660
<b>Bottom Line Impacts</b>																		
<i>Delta Dental MLR Reconciliation</i>		\$0		(\$100,000)		(\$100,000)		\$0		(\$100,000)		\$0		\$0		(\$100,000)		\$0
<i>SB 21-025 Family Planning Service for Eligible Individuals</i>		\$0		\$0		\$0		\$0		(\$123,391)		(\$123,391)		(\$123,391)		\$0		\$123,391
<i>SMCN Med Advance Reconciliation</i>		\$0		\$1,332,393		\$5,311,530		\$3,979,137		\$0		(\$5,311,530)		(\$1,332,393)		\$0		\$0
<i>HB 19-1038 Dental Services for Pregnant Women</i>		\$0		\$258,260		\$258,260		\$0		\$258,260		\$0		\$0		\$0		(\$258,260)
<i>FY 2021-22 Dental Rates Delay</i>		\$0		\$0		(\$672,034)		(\$672,034)		\$4,117,680		\$4,789,714		\$4,117,680		\$0		(\$4,117,680)
<i>SB 21-194</i>		\$0		\$0		\$0		\$0		\$122,518								
<i>MMIS Delay</i>		\$0		\$0		\$0												
<b>Sub-total CBHP Program Expenditure</b>	<b>66,187</b>	<b>\$166,658,065</b>	<b>68,248</b>	<b>\$170,754,875</b>	<b>62,105</b>	<b>\$161,976,673</b>	<b>(6,143)</b>	<b>(\$8,778,202)</b>	<b>80,896</b>	<b>\$212,269,983</b>	<b>18,791</b>	<b>\$50,293,310</b>	<b>12,648</b>	<b>\$41,515,108</b>	<b>88,375</b>	<b>\$232,894,147</b>	<b>7,479</b>	<b>\$20,624,164</b>
Enrollment Fees		\$275,115		\$1,135,948		\$516,884		(\$619,064)		\$1,171,041		\$654,158		\$35,094		\$1,243,145		\$72,104
<i>Children to 200%</i>		\$114,131		\$346,283		\$131,720		(\$214,562)		\$297,438		\$165,717		(\$48,845)		\$335,874		\$38,437
<i>Children 201%-205%</i>		\$11,038		\$6,824		\$2,146		(\$4,678)		\$4,868		\$2,722		(\$1,956)		\$5,480		\$612
<i>Children 206%-260%</i>		\$149,945		\$782,840		\$383,017		(\$399,823)		\$868,735		\$485,718		\$85,895		\$901,791		\$33,056
<b>Total CBHP Program Expenditure</b>	<b>66,187</b>	<b>\$166,658,065</b>	<b>68,248</b>	<b>\$170,754,875</b>	<b>62,105</b>	<b>\$161,976,673</b>	<b>(6,143)</b>	<b>(\$8,778,202)</b>	<b>80,896</b>	<b>\$212,269,983</b>	<b>18,791</b>	<b>\$50,293,310</b>	<b>12,648</b>	<b>\$41,515,108</b>	<b>88,375</b>	<b>\$232,894,147</b>	<b>7,479</b>	<b>\$20,624,164</b>
Incremental Percent Change							-9.00%	-5.14%			30.26%	31.05%	18.53%	24.31%			9.25%	9.72%
<b>CBHP Admin Payments</b>																		
External Admin		\$1,204,364		\$5,033,274		\$5,033,274		\$0		\$5,033,274		\$0		\$0		\$5,033,274		\$0
Incremental Percent Change								0.00%				0.00%						0.00%
<b>Total CBHP Admin Payments</b>		<b>\$1,204,364</b>		<b>\$5,033,274</b>		<b>\$5,033,274</b>		<b>\$0</b>		<b>\$5,033,274</b>		<b>\$0</b>		<b>\$0</b>		<b>\$5,033,274</b>		<b>\$0</b>
<b>Total CBHP Programs</b>		<b>\$167,862,429</b>		<b>\$175,788,149</b>		<b>\$167,009,947</b>		<b>(\$8,778,202)</b>		<b>\$217,303,257</b>		<b>\$50,293,310</b>		<b>\$41,515,108</b>		<b>\$237,927,421</b>		<b>\$20,624,164</b>
Incremental Percent Change								-4.99%				30.11%		23.62%				9.49%