

| Exhibit C - Children's Basic Health Plan Programs Expenditure Summary | | | | | | | | | | | | | | | | | | |
|---|---------------------|------------------------|----------------------------------|-------------------------------------|-------------------------------|----------------------------------|---|--|-------------------------------|----------------------------------|--|---|---|--|-------------------------------|----------------------------------|--|---|
| Actuals, Appropriations and Estimates Prior to Recoupments | | | | | | | | | | | | | | | | | | |
| Item | FY 2022-23 Caseload | FY 2022-23 Expenditure | FY 2023-24 Appropriated Caseload | FY 2023-24 Appropriated Expenditure | FY 2023-24 Estimated Caseload | FY 2023-24 Estimated Expenditure | FY 2023-24 Change from Appropriation Caseload | FY 2023-24 Change from Appropriation Expenditure | FY 2024-25 Estimated Caseload | FY 2024-25 Estimated Expenditure | FY 2024-25 Change from FY 2023-24 Estimated Caseload | FY 2024-25 Change from FY 2023-24 Estimated Expenditure | FY 2024-25 Change from FY 2023-24 Appropriated Caseload | FY 2024-25 Change from FY 2023-24 Appropriated Expenditure | FY 2025-26 Estimated Caseload | FY 2025-26 Estimated Expenditure | FY 2025-26 Change from FY 2024-25 Estimated Caseload | FY 2025-26 Change from FY 2024-25 Estimated Expenditure |
| CHP+ Capitation Payments | | | | | | | | | | | | | | | | | | |
| Children to 205% FPL Medical | 22,463 | \$49,558,912 | 34,746 | \$78,195,382 | 39,204 | \$91,757,159 | 4,458 | \$13,561,777 | 53,353 | \$130,915,421 | 14,149 | \$39,158,262 | 18,607 | \$52,720,039 | 55,296 | \$142,035,492 | 1,943 | \$11,120,071 |
| Children 206%-260% FPL Medical | 23,968 | \$49,056,795 | 27,141 | \$60,692,458 | 28,662 | \$66,051,603 | 1,521 | \$5,359,145 | 36,958 | \$89,248,996 | 8,296 | \$23,197,393 | 9,817 | \$28,556,538 | 38,397 | \$96,771,203 | 1,439 | \$7,522,207 |
| Children to 205% FPL Dental | 22,463 | \$5,522,556 | 34,746 | \$10,454,448 | 39,204 | \$10,059,878 | 4,458 | (\$394,570) | 53,353 | \$14,398,407 | 14,149 | \$4,338,529 | 18,607 | \$3,943,959 | 55,296 | \$15,632,035 | 1,943 | \$1,233,628 |
| Children 206%-260% FPL Dental | 23,968 | \$5,896,216 | 27,141 | \$8,297,098 | 28,662 | \$7,450,488 | 1,521 | (\$846,610) | 36,958 | \$9,893,465 | 8,296 | \$2,442,977 | 9,817 | \$1,596,367 | 38,397 | \$10,633,464 | 1,439 | \$739,999 |
| Prenatal to 205% FPL | 410 | \$3,518,393 | 398 | \$6,038,061 | 613 | \$3,269,513 | 215 | (\$2,768,548) | 742 | \$3,977,697 | 129 | \$708,184 | 344 | (\$2,060,364) | 802 | \$4,333,703 | 60 | \$356,006 |
| Prenatal 206%-260% FPL | 553 | \$4,491,087 | 667 | \$10,145,018 | 784 | \$4,241,736 | 117 | (\$5,903,282) | 1,007 | \$5,493,479 | 223 | \$1,251,743 | 340 | (\$4,651,539) | 1,091 | \$5,999,378 | 84 | \$505,899 |
| Prenatal Dental to 205% FPL | 410 | \$102,117 | 398 | | 613 | | | | 742 | | 129 | | 344 | | 802 | | 60 | |
| Prenatal Dental 206%-260% FPL | 553 | \$137,166 | 667 | | 784 | | | | 1,007 | | 223 | | 340 | | 1,091 | | 84 | |
| Bottom Line Impacts | | | | | | | | | | | | | | | | | | |
| MLR Reconciliations | | | | \$0 | | (\$143,218) | | (\$143,218) | | \$0 | | \$143,218 | | \$0 | | \$0 | | \$0 |
| Delta Dental MLR Reconciliation | | | | (\$100,000) | | (\$1,117,239) | | (\$1,017,239) | | (\$100,000) | | \$1,017,239 | | \$0 | | (\$100,000) | | \$0 |
| Manual Enrollment "Cap Gap" Payments | | | | \$1,566,266 | | \$1,566,266 | | \$0 | | \$1,566,266 | | \$0 | | \$0 | | \$1,566,266 | | \$0 |
| Delivery Payments | | | | \$0 | | \$6,087,855 | | \$6,087,855 | | \$7,675,341 | | \$1,587,486 | | \$7,675,341 | | \$8,373,372 | | \$698,031 |
| Newborn Reinsurance | | | | \$0 | | \$4,882,222 | | \$4,882,222 | | \$1,487,582 | | (\$3,394,640) | | \$1,487,582 | | \$1,487,582 | | \$0 |
| COVID Vaccines | | | | \$0 | | \$247,743 | | \$247,743 | | \$247,743 | | \$0 | | \$247,743 | | \$247,743 | | \$0 |
| Respiratory Syncytial Virus (RSV) Vaccines | | | | \$0 | | \$2,999,276 | | \$2,999,276 | | \$3,999,035 | | \$999,759 | | \$3,999,035 | | \$3,999,035 | | \$0 |
| HB 23-1300 Continuous Eligibility Medical Coverage | | | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$1,471,134 | | \$1,471,134 |
| FY 2023-24 R-09 Advancing Birthing Equity | | | | \$45,294 | | \$0 | | (\$45,294) | | \$95,117 | | \$95,117 | | \$49,823 | | \$99,873 | | \$4,756 |
| HB 23-1136 Prosthetic Devices For Recreational Activity | | | | \$0 | | \$0 | | \$0 | | \$9,092 | | \$9,092 | | \$9,092 | | \$18,186 | | \$9,094 |
| HB 22-1289 Health Benefits for Colorado Children and Pregnant Persons | | | | \$0 | | \$0 | | \$0 | | \$1,068,170 | | \$1,068,170 | | \$1,068,170 | | \$2,430,194 | | \$1,362,024 |
| Implement Juvenile Justice Release Services | | | | \$0 | | \$0 | | \$0 | | \$4,975 | | \$4,975 | | \$4,975 | | \$9,535 | | \$4,560 |
| Sub-total CBHP Program Expenditure | 47,394 | \$118,283,242 | 62,952 | \$175,334,025 | 69,263 | \$197,353,282 | 6,311 | \$22,019,257 | 92,060 | \$269,980,786 | 22,797 | \$72,627,504 | 29,108 | \$94,646,761 | 95,586 | \$295,008,195 | 3,526 | \$25,027,409 |
| Enrollment Fees | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 |
| Children to 200% | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 |
| Children 201%-205% | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 |
| Children 206%-260% | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 |
| Total CBHP Program Expenditure | 47,394 | \$118,283,242 | 62,952 | \$175,334,025 | 69,263 | \$197,353,282 | 6,311 | \$22,019,257 | 92,060 | \$269,980,786 | 22,797 | \$72,627,504 | 29,108 | \$94,646,761 | 95,586 | \$295,008,195 | 3,526 | \$25,027,409 |
| Incremental Percent Change | | | | | | | | 10.03% | | 12.56% | | 32.91% | | 36.80% | | 46.24% | | 53.98% |
| External Admin | | \$1,403,394 | | \$3,864,405 | | \$3,864,405 | | \$0 | | \$3,864,405 | | \$0 | | \$0 | | \$3,864,405 | | \$0 |
| Incremental Percent Change | | | | | | | | | | | | 0.00% | | 0.00% | | | | 0.00% |
| Total CBHP Admin Payments | | \$1,403,394 | | \$3,864,405 | | \$3,864,405 | | \$0 | | \$3,864,405 | | \$0 | | \$0 | | \$3,864,405 | | \$0 |
| Total CBHP Programs | | \$119,686,636 | | \$179,198,430 | | \$201,217,687 | | \$22,019,257 | | \$273,845,191 | | \$72,627,504 | | \$94,646,761 | | \$298,872,600 | | \$25,027,409 |
| Incremental Percent Change | | | | | | | | 12.29% | | | | 36.09% | | 52.82% | | | | 9.14% |