

Exhibit C4 - Children's Basic Health Plan, Caseload													
Children's Basic Health Plan Average Caseload By Fiscal Year													
Item	Children 0%-205%			Children 0%-205% All Ages	Children 206%-260%			Children 206%-260% All Ages	Total Children	Prenatal 0%-205%	Prenatal 206%-260%	Total Prenatal	Total
	Ages 0-1	Ages 2-5	atal to 205%		Ages 0-1	Ages 2-5	Ages 6-18						
FY 2013-14 Actuals	3,081	9,993	29,437	42,511	1,319	4,411	13,312	19,042	61,553	451	502	953	62,506
FY 2014-15 Actuals	2,869	8,383	25,785	37,036	1,349	3,680	11,638	16,667	53,703	227	460	687	54,390
% Change from FY 2013-14	-6.89%	-16.11%	-12.41%	-12.88%	2.26%	-16.57%	-12.58%	-12.47%	-12.75%	-49.67%	-8.37%	-27.91%	-12.98%
FY 2015-16 Actuals	2,736	8,025	24,179	34,940	1,446	3,475	11,179	16,100	51,041	199	469	668	51,709
% Change from FY 2014-15	-4.61%	-4.27%	-6.23%	-5.66%	7.20%	-5.56%	-3.94%	-3.40%	-4.96%	-12.33%	1.96%	-2.77%	-4.93%
FY 2016-17 Actuals	3,114	9,704	30,636	43,452	1,695	4,556	14,557	20,808	64,260	195	431	626	64,886
% Change from FY 2015-16	13.80%	20.92%	26.70%	24.36%	17.25%	31.09%	30.22%	29.24%	25.90%	-2.01%	-8.10%	-6.29%	25.48%
FY 2017-18 Actuals	3,345	11,546	36,587	51,478	1,772	5,540	18,100	25,411	76,890	305	537	842	77,732
% Change from FY 2016-17	7.43%	18.98%	19.43%	18.47%	4.50%	21.60%	24.34%	22.12%	19.65%	56.41%	24.59%	34.50%	19.80%
FY 2018-19 Actuals	3,247	11,903	38,143	53,293	1,786	5,727	19,229	26,742	80,035	356	558	914	80,949
% Change from FY 2017-18	-2.93%	3.10%	4.25%	3.53%	0.82%	3.37%	6.24%	5.24%	4.09%	16.72%	3.91%	8.55%	4.14%
FY 2019-20 Actuals	2,999	10,764	35,948	49,711	1,686	5,458	19,707	26,851	76,562	362	543	905	77,467
% Change from FY 2018-19	-7.63%	-9.57%	-5.76%	-6.72%	-5.60%	-4.70%	2.49%	0.41%	-4.34%	1.69%	-2.69%	-0.98%	-4.30%
FY 2020-21 Actuals	1,786	7,965	28,441	38,193	1,301	5,281	20,646	27,228	65,421	287	479	766	66,187
% Change from FY 2019-20	-40.46%	-26.00%	-20.88%	-23.17%	-22.82%	-3.25%	4.76%	1.41%	-14.55%	-20.72%	-11.79%	-15.36%	-14.56%
FY 2021-22 Projection	1,427	6,509	24,846	32,782	1,221	5,268	22,205	28,694	61,476	232	397	629	62,105
% Change from FY 2020-21	-20.10%	-18.28%	-12.64%	-14.17%	-6.17%	-0.24%	7.55%	5.38%	-6.03%	-19.16%	-17.12%	-17.89%	-6.17%
FY 2022-23 Projection	2,148	9,796	37,393	49,337	1,314	5,671	23,897	30,882	80,219	244	433	677	80,896
% Change from FY 2021-22	50.53%	50.50%	50.50%	50.50%	7.62%	7.65%	7.62%	7.63%	30.49%	5.17%	9.07%	7.63%	30.26%
FY 2023-24 Projection	2,418	11,031	42,105	55,554	1,360	5,870	24,829	32,059	87,613	260	502	762	88,375
% Change from FY 2022-23	12.57%	12.61%	12.60%	12.60%	3.50%	3.51%	3.90%	3.81%	9.22%	6.56%	15.94%	12.56%	9.25%
FY 2021-22 Appropriation	1,824	8,460	29,855	40,139	1,314	5,404	20,620	27,338	67,477	286	485	771	68,248
Difference between the FY 2021-22 Appropriation and Projection	(397)	(1,951)	(5,009)	(7,357)	(93)	(136)	1,585	1,356	(6,001)	(54)	(88)	(142)	(6,143)

Exhibit C4 - Children's Basic Health Plan Monthly Caseload Historical Summary									
CBHP CASELOAD FY 2016-17 without RETROACTIVITY									
FY 2016-17	Children to 205% FPL	Children 206%-260% FPL	Total Children	Prenatal to 205% FPL	Prenatal 206%-260% FPL	Total Prenatal	TOTAL CBHP	Monthly Growth	Monthly Growth Rate
July 2016	39,962	18,968	58,930	227	509	736	59,666	3,566	5.39%
August 2016	41,345	19,419	60,764	200	497	697	61,461	1,795	3.01%
September 2016	41,419	19,945	61,364	199	477	676	62,040	579	0.94%
October 2016	40,987	19,751	60,738	205	443	648	61,386	(654)	-1.05%
November 2016	40,451	19,205	59,656	202	464	666	60,322	(1,064)	-1.73%
December 2016	41,974	19,860	61,834	199	494	693	62,527	2,205	3.66%
January 2017	42,653	20,732	63,385	204	510	714	64,099	1,572	2.51%
February 2017	43,074	21,191	64,265	208	498	706	64,971	872	1.36%
March 2017	47,726	23,839	71,565	248	523	771	72,336	7,365	11.34%
April 2017	49,020	24,052	73,072	261	515	776	73,848	1,512	2.09%
May 2017	49,447	24,214	73,661	276	502	778	74,439	591	0.80%
June 2017	49,587	24,293	73,880	275	486	761	74,641	202	0.27%
Year-to-Date Average	43,970	21,289	65,259	225	493	718	65,977	1,545	2.38%
<small>(1) Caseload has been restated for Children above 200% FPL and Prenatal above 200% FPL back to January 2014 and going forward. Due to the MAGI conversion in January 2014, clients that are between 201%-205% of FPL can not be explicitly identified. The Department is using a rolling 6 month average (prior to the MAGI conversion) of the proportion of clients that are 201%-205% and 206%-260% FPL and applying this distribution to the total caseload that is above 200% FPL.</small>									
CBHP CASELOAD FY 2017-18 without RETROACTIVITY									
FY 2017-18	Children to 205% FPL	Children 206%-260% FPL	Total Children	Prenatal to 205% FPL	Prenatal 206%-260% FPL	Total Prenatal	TOTAL CBHP	Monthly Growth	Monthly Growth Rate
July 2017	50,236	24,236	74,472	279	503	782	75,254	613	0.82%
August 2017	50,635	24,652	75,287	279	509	788	76,075	821	1.09%
September 2017	49,863	24,686	74,549	273	512	785	75,334	(741)	-0.97%
October 2017	49,855	25,018	74,873	275	523	798	75,671	337	0.45%
November 2017	50,032	25,301	75,333	277	565	842	76,175	504	0.67%
December 2017	50,276	24,999	75,275	294	568	862	76,137	(38)	-0.05%
January 2018	50,891	25,260	76,151	294	575	869	77,020	883	1.16%
February 2018	54,854	27,049	81,903	302	564	866	82,769	5,749	7.46%
March 2018	56,287	27,694	83,981	311	554	865	84,846	2,077	2.51%
April 2018	60,590	29,115	89,705	325	534	859	90,564	5,718	6.74%
May 2018	61,037	29,160	90,197	310	533	843	91,040	476	0.53%
June 2018	54,475	27,300	81,775	306	507	813	82,588	(8,452)	-9.28%
Year-to-Date Average	53,253	26,206	79,458	294	537	831	80,289	662	0.93%
<small>(1) Caseload has been restated for Children above 200% FPL and Prenatal above 200% FPL back to January 2014 and going forward. Due to the MAGI conversion in January 2014, clients that are 201%-205% FPL's can not be explicitly identified. The Department is using a rolling 6 month average (prior to the MAGI conversion) of the proportion of clients that are 201%-205% and 206%-260% FPL and applying this distribution to the total caseload that is above 200% FPL.</small>									
CBHP CASELOAD FY 2018-19 without RETROACTIVITY									
FY 2018-19	Children to 205% FPL	Children 206%-260% FPL	Total Children	Prenatal to 205% FPL	Prenatal 206%-260% FPL	Total Prenatal	TOTAL CBHP	Monthly Growth	Monthly Growth Rate
July 2018	56,021	26,301	82,322	349	509	858	83,180	(7,860)	-9.52%
August 2018	55,401	25,854	81,255	369	552	921	82,176	(1,004)	-1.21%
September 2018	54,388	25,249	79,637	351	560	911	80,548	(1,628)	-1.98%
October 2018	53,528	26,116	79,644	263	534	797	80,441	(107)	-0.13%
November 2018	54,613	27,269	81,882	277	574	851	82,733	2,292	2.85%
December 2018	52,204	27,094	79,298	295	580	875	80,173	(2,560)	-3.09%
January 2019	51,644	27,763	79,407	341	606	947	80,354	181	0.23%
February 2019	51,991	28,465	80,456	344	620	964	81,420	1,066	1.33%
March 2019	52,857	28,118	80,975	398	623	1,021	81,996	576	0.71%
April 2019	55,395	27,227	82,622	455	582	1,037	83,659	1,663	2.03%
May 2019	54,542	27,214	81,756	475	578	1,053	82,809	(850)	-1.02%
June 2019	52,436	26,823	79,259	462	531	993	80,252	(2,557)	-3.09%
Year-to-Date Average	53,752	26,958	80,709	365	571	936	81,645	(899)	-1.07%
<small>(1) Caseload has been restated for Children above 200% FPL and Prenatal above 200% FPL back to January 2014 and going forward. Due to the MAGI conversion in January 2014, clients that are between 201%-205% of FPL can not be explicitly identified. The Department is using a rolling 6 month average (prior to the MAGI conversion) of the proportion of clients that are 201%-205% and 206%-259% FPL and applying this distribution to the total caseload that is above 200% FPL.</small>									

CBHP CASELOAD FY 2019-20 without RETROACTIVITY									
FY 2019-20	Children to 205% FPL	Children 206%-260% FPL	Total Children	Prenatal to 205% FPL	Prenatal 206%-260% FPL	Total Prenatal	TOTAL CBHP	Monthly Growth	Monthly Growth Rate
July 2019	49,251	26,381	75,632	256	226	482	76,114	(4,138)	-5.00%
August 2019	48,059	26,291	74,350	204	197	401	74,751	(1,363)	-1.79%
September 2019	48,049	25,343	73,392	154	126	280	73,672	(1,079)	-1.44%
October 2019	47,173	25,154	72,327	112	75	187	72,514	(1,158)	-1.57%
November 2019	46,089	24,870	70,959	61	12	73	71,032	(1,482)	-2.04%
December 2019	46,592	24,887	71,479	379	417	796	72,275	1,243	1.75%
January 2020	49,553	26,447	76,000	301	554	855	76,855	4,580	6.34%
February 2020	48,577	26,731	75,308	282	562	844	76,152	(703)	-0.91%
March 2020	48,077	27,431	75,508	331	566	897	76,405	253	0.33%
April 2020	51,230	27,800	79,030	453	545	998	80,028	3,623	4.74%
May 2020	49,125	27,110	76,235	456	542	998	77,233	(2,795)	-3.49%
June 2020	48,337	26,958	75,295	387	495	882	76,177	(1,056)	-1.37%
Year-to-Date Average ⁽²⁾	48,343	26,284	74,626	281	360	641	75,267	(340)	-0.37%

⁽¹⁾ Caseload has been restated for Children above 200% FPL and Prenatal above 200% FPL between January 2014 and February 2017. Due to the MAGI conversion in January 2014, clients that are between 201%-205% of FPL can not be explicitly identified. The Department is using a rolling 6 month average (prior to the MAGI conversion) of the proportion of clients that are 201%-205% and 206%-259% FPL and applying this distribution to the total caseload that is above 200% FPL. Beginning in March 2017, the Department is able to accurately identify all clients by FPL so a distribution is no longer needed.

⁽²⁾ Caseload Year-to-Date Average does not tie out to exhibit C4 - CBHP Caseload because the Department is experiencing issues related to the implementation of the interChange and believes that the caseload by month may be overstated.

CBHP CASELOAD FY 2020-21 without RETROACTIVITY									
FY 2020-21	Children to 205% FPL	Children 206%-260% FPL	Total Children	Prenatal to 205% FPL	Prenatal 206%-260% FPL	Total Prenatal	TOTAL CBHP	Monthly Growth	Monthly Growth Rate
July 2020	46,898	27,442	74,340	347	482	829	75,169	(1,008)	-1.32%
August 2020	45,162	27,377	72,539	331	474	805	73,344	(1,825)	-2.43%
September 2020	43,435	26,952	70,387	320	467	787	71,174	(2,170)	-2.96%
October 2020	42,155	26,737	68,892	431	662	1,093	69,985	(1,189)	-1.67%
November 2020	40,312	26,878	67,190	370	629	999	68,189	(1,796)	-2.57%
December 2020	38,469	26,670	65,139	249	472	721	65,860	(2,329)	-3.42%
January 2021	36,614	27,185	63,799	247	459	706	64,505	(1,355)	-2.06%
February 2021	35,502	27,278	62,780	232	456	688	63,468	(1,037)	-1.61%
March 2021	34,455	27,093	61,548	236	446	682	62,230	(1,238)	-1.95%
April 2021	33,027	27,374	60,401	242	408	650	61,051	(1,179)	-1.89%
May 2021	31,351	28,175	59,526	222	401	623	60,149	(902)	-1.48%
June 2021	30,924	27,575	58,499	213	387	600	59,099	(1,050)	-1.75%
Year-to-Date Average	38,192	27,228	65,420	287	479	765	66,185	(1,423)	-2.09%

Exhibit C4 - Children's Basic Health Plan Monthly Caseload Historical Summary

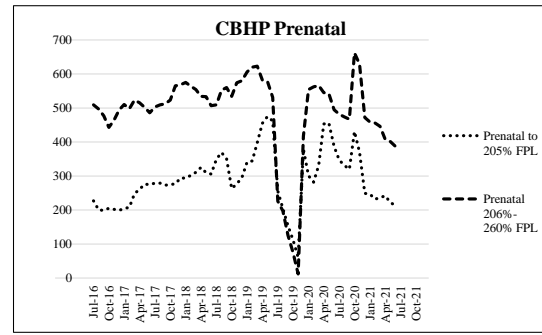
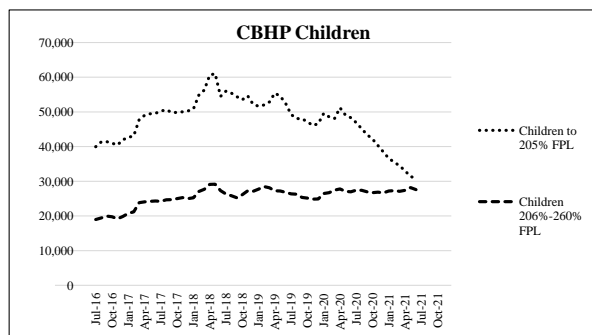


Exhibit C4 - Children's Basic Health Plan Capitation Payments Per Capita Historical Summary

Item	Children 0%-205% FPL Medical	Children 206%-260% FPL Medical	Children 0%-205% FPL Dental	Children 206%-260% FPL Dental	Prenatal 0%-205% FPL	Prenatal 206%-260% FPL	Total
FY 2014-15 Actuals	\$2,230.43	\$1,941.48	\$227.61	\$193.65	\$16,784.57	\$12,544.25	\$2,504
FY 2015-16 Actuals	\$2,012.88	\$1,993.69	\$232.21	\$221.88	\$12,036.03	\$13,111.16	\$2,372.13
% Change from FY 2014-15	-9.75%	2.69%	2.02%	14.58%	-28.29%	4.52%	-5.27%
FY 2016-17 Actuals	\$1,958.18	\$2,101.91	\$238.76	\$248.09	\$6,527.07	\$10,733.53	\$2,315.74
% Change from FY 2015-16	-2.72%	5.43%	2.82%	11.81%	-45.77%	-18.13%	-2.38%
FY 2017-18 Actuals	\$2,257.84	\$2,009.41	\$249.65	\$222.19	\$10,864.76	\$8,672.10	\$2,492.68
% Change from FY 2016-17	15.30%	-4.40%	4.56%	-10.44%	66.46%	-19.21%	7.64%
FY 2018-19 Actuals	\$2,180.94	\$1,909.43	\$241.15	\$211.13	\$9,308.29	\$8,345.73	\$2,393.59
% Change from FY 2017-18	-3.41%	-4.98%	-3.41%	-4.98%	-14.33%	-3.76%	-3.98%
FY 2019-20 Actuals	\$2,085.84	\$2,123.58	\$214.63	\$234.64	\$11,185.89	\$12,174.41	\$2,431.22
% Change from FY 2018-19	-4.36%	11.22%	-11.00%	11.14%	20.17%	45.88%	1.57%
FY 2020-21 Actuals	\$2,200.54	\$2,167.77	\$226.23	\$220.08	\$12,686.64	\$11,100.66	\$2,518.03
% Change from FY 2019-20	5.50%	2.08%	5.40%	-6.21%	13.42%	-8.82%	3.57%
FY 2021-22 Projection	\$2,198.87	\$2,202.33	\$265.86	\$264.44	\$16,897.71	\$16,313.64	\$2,608.11
% Change from FY 2020-21	-0.08%	1.59%	17.51%	20.15%	33.19%	46.96%	3.58%
FY 2022-23 Projection	\$2,189.16	\$2,222.49	\$292.05	\$283.14	\$18,684.40	\$18,283.09	\$2,623.99
% Change from FY 2021-22	-0.44%	0.92%	9.85%	7.07%	10.57%	12.07%	0.61%
FY 2023-24 Projection	\$2,237.90	\$2,276.75	\$304.75	\$296.04	\$11,747.00	\$12,159.90	\$2,635.29
% Change from FY 2022-23	2.23%	2.44%	4.35%	4.55%	-37.13%	-33.49%	0.43%

Exhibit C4 - Children's Basic Health Plan Program, Historical Expenditures Summary							
Annual Total Expenditures							
Item	Children to 205% FPL	Children 206%-260% FPL	Prenatal to 205% FPL	Prenatal 206%-260% FPL	Other Payments	CBHP TOTAL	
FY 2015-16 Actuals	Medical Per Capita	\$2,012.88	\$1,993.69	\$12,036.03	\$13,111.16	-	-
	Dental Per Capita	\$232.21	\$221.88	-	-	-	-
	Caseload	34,940	16,100	199	469	-	51,709
	Medical Expenditure	\$70,330,793	\$32,098,866	\$2,395,170	\$6,149,132	-	\$110,973,962
	Dental Expenditure	\$8,113,517	\$3,572,391	-	-	-	\$11,685,908
	Total FY 2015-16 Expenditures	\$78,444,310	35,671,257	\$2,395,170	6,149,132	-	\$122,659,870
FY 2016-17 Actuals	Medical Per Capita	\$1,958.18	\$2,101.91	\$6,527.07	\$10,733.53	-	-
	Dental Per Capita	\$238.76	\$248.09	-	-	-	-
	Caseload	43,452	20,808	195	431	-	64,885
	Medical Expenditure	\$85,087,185	\$43,736,906	\$1,272,778	\$4,626,150	-	\$134,723,019
	Dental Expenditure	\$10,374,516	\$5,162,311	-	-	-	\$15,536,827
	Other Payments	\$279,825	\$127,554	-	-	\$3,162,548	\$3,569,928
	Recoveries	(\$2,679,982)	(\$1,452,293)	(\$105,868)	(\$229,408)	\$4,467,551	-
	Total FY 2016-17 Expenditures	\$93,061,544	\$47,574,478	\$1,166,910	\$4,396,742	\$7,630,099	\$153,829,774
% Change from FY 2015-16	18.63%	33.37%	-51.28%	-28.50%	-	25.41%	
FY 2017-18 Actuals	Medical Per Capita	\$2,257.84	\$2,009.41	\$10,864.76	\$8,672.10	-	-
	Dental Per Capita	\$249.65	\$222.19	-	-	-	-
	Caseload	51,478	25,411	305	537	-	77,732
	Medical Expenditure	\$116,227,894	\$51,061,907	\$3,313,753	\$4,656,917	-	\$175,260,471
	Dental Expenditure	\$12,851,576	\$5,646,029	-	-	-	\$18,497,606
	Other Payments	\$279,825	\$127,554	-	-	\$3,162,548	\$3,569,928
	Recoveries	(\$2,679,982)	(\$1,452,293)	(\$105,868)	(\$229,408)	\$4,467,551	-
	Total FY 2017-18 Expenditures	\$126,679,314	\$55,383,198	\$3,207,885	\$4,427,509	\$7,630,099	\$197,328,005
% Change from FY 2016-17	36.12%	16.41%	174.90%	0.70%	-	28.28%	
FY 2018-19 Actuals	Medical Per Capita	\$2,180.94	\$1,909.43	\$9,308.29	\$8,345.73	-	-
	Dental Per Capita	\$241.15	\$211.13	-	-	-	-
	Caseload	53,293	26,742	356	558	-	80,948
	Medical Expenditure	\$116,227,894	\$51,061,907	\$3,313,753	\$4,656,917	-	\$175,260,471
	Dental Expenditure	\$12,851,576	\$5,646,029	-	-	-	\$18,497,606
	Other Payments	\$193,132	\$107,992	-	-	\$2,501,956	\$2,803,080
	Recoveries	(\$2,673,527)	(\$1,584,102)	(\$100,157)	(\$436,838)	\$4,794,624	(0)
	Total FY 2018-19 Expenditures	\$126,599,075	\$55,231,827	\$3,213,596	\$4,220,079	\$7,296,580	\$196,561,156
% Change from FY 2017-18	-0.06%	-0.27%	0.18%	-4.69%	-	-0.39%	
FY 2019-20 Actuals	Medical Per Capita	\$2,086	\$2,123.58	\$11,186	\$12,174	-	-
	Dental Per Capita	\$214.63	\$234.64	-	-	-	-
	Caseload	49,711	26,851	362	543	-	77,467
	Medical Expenditure	\$103,689,777	\$57,019,314	\$4,049,291	\$6,610,703	-	\$171,369,085
	Dental Expenditure	\$10,669,743	\$6,300,302	-	-	-	\$16,970,045
	Other Payments	-	-	-	-	-	-
	Recoveries	-	-	-	-	-	-
	Total FY 2019-20 Expenditures	\$114,359,520	\$63,319,616	\$4,049,291	\$6,610,703	-	\$188,339,130
% Change from FY 2018-19	-9.67%	14.64%	26.01%	56.65%	-	-4.18%	
FY 2020-21 Actuals	Medical Per Capita	\$2,201	\$2,167.77	\$12,687	\$11,101	-	-
	Dental Per Capita	\$226.23	\$220.08	-	-	-	-
	Caseload	38,192	27,228	287	479	-	66,186
	Medical Expenditure	\$84,043,138	\$59,023,916	\$3,641,067	\$5,317,216	-	\$152,025,337
	Dental Expenditure	\$8,640,309	\$5,992,419	-	-	-	\$14,632,727
	Other Payments	-	-	-	-	-	-
	Recoveries	-	-	-	-	-	-
	Total FY 2020-21 Expenditures	\$92,683,447	\$65,016,335	\$3,641,067	\$5,317,216	-	\$166,658,065
% Change from FY 2019-20	-18.95%	2.68%	-10.08%	-19.57%	-	-11.51%	

Exhibit C4 - Children's Basic Health Plan Program, Historical Expenditures Summary							
Projected Total Expenditures							
Item	Children to 205% FPL	Children 206%-260% FPL	Prenatal to 205% FPL	Prenatal 206%-260% FPL	Other Payments	CBHP TOTAL	
FY 2021-22 Projection	Medical Per Capita	\$2,198.87	\$2,202.33	\$16,897.71	\$16,313.64	-	-
	Dental Per Capita	\$265.86	\$264.44	-	-	-	-
	Caseload	32,782	28,694	232	397	-	62,105
	Medical Expenditure	\$72,083,318	\$63,193,548	\$3,920,222	\$6,476,437	-	\$145,673,525
	Dental Expenditure	\$8,715,324	\$7,587,824	-	-	-	\$16,303,148
	Recoveries	-	-	-	-	-	-
	Total FY 2021-22 Expenditures	\$80,798,642	\$70,781,372	\$3,920,222	\$6,476,437	-	\$161,976,673
% Change from FY 2020-21	-12.82%	8.87%	7.67%	21.80%	-	-2.81%	
FY 2022-23 Projection	Medical Per Capita	\$2,189.16	\$2,222.49	\$18,684.40	\$18,283.09	-	-
	Dental Per Capita	\$292.05	\$283.14	-	-	-	-
	Caseload	49,337	30,882	244	433	-	80,896
	Medical Expenditure	\$108,006,566	\$68,634,934	\$4,558,993	\$7,916,580	-	\$189,117,073
	Dental Expenditure	\$14,408,832	\$8,744,078	-	-	-	\$23,152,910
	Total FY 2022-23 Expenditures	\$122,415,398	\$77,379,012	\$4,558,993	\$7,916,580	-	\$212,269,983
	% Change from FY 2021-22	51.51%	9.32%	16.29%	22.24%	-	31.05%
FY 2023-24 Projection	Medical Per Capita	\$2,237.90	\$2,276.75	\$11,747.00	\$12,159.90	-	-
	Dental Per Capita	\$304.75	\$296.04	-	-	-	-
	Caseload	55,554	32,059	260	502	-	88,375
	Medical Expenditure	\$124,324,277	\$72,990,316	\$3,054,221	\$6,104,268	-	\$206,473,082
	Dental Expenditure	\$16,930,316	\$9,490,749	-	-	-	\$26,421,065
	Total FY 2023-24 Expenditures	\$141,254,593	\$82,481,065	\$3,054,221	\$6,104,268	-	\$232,894,147
	% Change from FY 2022-23	15.39%	6.59%	-33.01%	-22.89%	-	9.72%