

Exhibit D - Children's Basic Health Plan, Caseload													
Children's Basic Health Plan Average Caseload By Fiscal Year													
Item	Children 0-1 0-205%	Children 2-5 0-205%	Children 6-18 0-205%	Children 0%-205% All Ages	Children 0-1 0-205%2	Children 2-5 206-260%	Children 6-18 206-260%	Children 206%-260% All Ages	Total Children	Prenatal 0%-205%	Prenatal 206%-260%	Total Prenatal	Total
FY 2015-16 Actuals	2,736	8,025	24,179	34,940	1,446	3,475	11,178	16,099	51,039	199	469	668	51,707
FY 2016-17 Actuals	3,114	9,704	30,636	43,454	1,695	4,556	14,556	20,807	64,261	195	431	626	64,887
% Change from FY 2015-16	13.82%	20.92%	26.70%	24.37%	17.22%	31.11%	30.22%	29.24%	25.91%	-2.01%	-8.10%	-6.29%	25.49%
FY 2017-18 Actuals	3,345	11,546	36,587	51,478	1,772	5,540	18,100	25,412	76,890	305	537	842	77,732
% Change from FY 2016-17	7.42%	18.98%	19.42%	18.47%	4.54%	21.60%	24.35%	22.13%	19.65%	56.41%	24.59%	34.50%	19.80%
FY 2018-19 Actuals	3,247	11,903	38,143	53,292	1,786	5,727	19,229	26,742	80,034	356	558	914	80,948
% Change from FY 2017-18	-2.93%	3.09%	4.25%	3.52%	0.79%	3.38%	6.24%	5.23%	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	76,563	362	543	905	77,468
% Change from FY 2018-19	-7.64%	-9.57%	-5.75%	-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	38,191	1,301	5,281	20,646	27,228	65,419	287	479	766	66,185
% Change from FY 2019-20	-40.45%	-26.00%	-20.88%	-23.17%	-22.84%	-3.24%	4.76%	1.40%	-14.56%	-20.72%	-11.79%	-15.36%	-14.56%
FY 2021-22 Actuals	1,183	5,045	21,757	27,985	1,081	4,280	19,449	24,809	52,794	186	361	547	53,341
% Change from FY 2020-21	-33.76%	-36.66%	-23.50%	-26.72%	-16.91%	-18.95%	-5.80%	-8.88%	-19.30%	-35.19%	-24.63%	-28.59%	-19.41%
FY 2022-23 Actuals	1,148	3,594	17,721	22,463	1,123	3,640	19,205	23,968	46,431	410	553	963	47,394
% Change from FY 2021-22	-2.96%	-28.76%	-18.55%	-19.73%	3.89%	-14.95%	-1.25%	-3.39%	-12.05%	120.43%	53.19%	76.05%	-11.15%
FY 2023-24 Projection	2,444	7,905	28,855	39,204	1,617	5,321	21,724	28,662	67,866	613	784	1,397	69,263
% Change from FY 2022-23	112.89%	119.95%	62.83%	74.53%	43.99%	46.18%	13.12%	19.58%	46.17%	49.51%	41.77%	45.07%	46.14%
FY 2024-25 Projection	3,494	11,493	38,366	53,353	2,218	7,518	27,222	36,958	90,311	742	1007	1,749	92,060
% Change from FY 2023-24	42.96%	45.39%	32.96%	36.09%	37.17%	41.29%	25.31%	28.94%	33.07%	21.05%	28.45%	25.20%	32.91%
FY 2025-26 Projection	3,614	11,877	39,805	55,296	2,302	7,782	28,313	38,397	93,693	802	1091	1,893	95,586
% Change from FY 2024-25	3.43%	3.34%	3.75%	3.64%	3.79%	3.51%	4.01%	3.89%	3.74%	8.09%	8.34%	8.23%	3.83%
FY 2023-24 Appropriation	1,800	5,518	27,428	34,746	1,243	4,084	21,814	27,140	61,886	398	667	1,065	62,952
Difference between the FY 2023-24 Appropriation and Projection	644	2,387	1,427	4,458	374	1,237	(90)	1,522	5,980	215	117	332	6,311

Exhibit D - Children's Basic Health Plan Monthly Caseload Historical Summary									
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		5.39%
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	53,751	26,958	80,709	365	571	936	81,645	(266)	0.17%
<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 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	51,765	27,516	79,281	429	537	966	80,247	(5)	-0.01%
August 2019	51,007	27,411	78,418	394	561	955	79,373	(874)	-1.09%
September 2019	50,774	26,478	77,252	354	537	891	78,143	(1,230)	-1.55%
October 2019	50,192	26,373	76,565	339	536	875	77,440	(703)	-0.90%
November 2019	49,242	26,170	75,412	319	543	862	76,274	(1,166)	-1.51%
December 2019	48,657	25,793	74,450	294	533	827	75,277	(997)	-1.31%
January 2020	49,553	26,447	76,000	301	554	855	76,855	1,578	2.10%
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	49,711	26,852	76,563	362	543	904	77,467	(340)	-0.41%
<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 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	(2,064)	-2.71%
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	(1,511)	-2.21%
⁽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.									
CBHP CASELOAD FY 2021-22 without RETROACTIVITY									
FY 2021-22	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 2021	30,730	26,742	57,472	193	372	565	58,037	(1,062)	-1.80%
August 2021	30,149	26,336	56,485	184	373	557	57,042	(995)	-1.71%
September 2021	29,787	25,722	55,509	167	352	519	56,028	(1,014)	-1.78%
October 2021	29,330	25,191	54,521	168	353	521	55,042	(986)	-1.76%
November 2021	28,486	25,231	53,717	171	356	527	54,244	(798)	-1.45%
December 2021	28,121	24,945	53,066	158	364	522	53,588	(656)	-1.21%
January 2022	27,618	24,865	52,483	176	369	545	53,028	(560)	-1.05%
February 2022	27,341	24,447	51,788	179	383	562	52,350	(678)	-1.28%
March 2022	26,761	24,326	51,087	173	393	566	51,653	(697)	-1.33%
April 2022	26,920	22,983	49,903	234	338	572	50,475	(1,178)	-2.28%
May 2022	25,857	23,214	49,071	230	334	564	49,635	(840)	-1.66%
June 2022	24,715	23,721	48,436	196	347	543	48,979	(656)	-1.32%
Year-to-Date Average	27,985	24,810	52,795	186	361	547	53,342	(843)	-1.55%
⁽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.									

CBHP CASELOAD FY 2022-23 without RETROACTIVITY									
FY 2022-23	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 2022	24,064	24,306	48,370	235	353	588	48,958	(21)	-0.04%
August 2022	23,635	24,475	48,110	328	564	892	49,002	44	0.09%
September 2022	22,772	24,791	47,563	340	586	926	48,489	(513)	-1.05%
October 2022	22,539	24,750	47,289	334	590	924	48,213	(276)	-0.57%
November 2022	21,713	25,489	47,202	353	587	940	48,142	(71)	-0.15%
December 2022	21,517	25,184	46,701	385	602	987	47,688	(454)	-0.94%
January 2023	21,515	24,839	46,354	412	601	1,013	47,367	(321)	-0.67%
February 2023	21,520	24,639	46,159	436	582	1,018	47,177	(190)	-0.40%
March 2023	21,256	24,921	46,177	448	604	1,052	47,229	52	0.11%
April 2023	22,594	22,160	44,754	559	508	1,067	45,821	(1,408)	-2.98%
May 2023	22,716	21,432	44,148	541	517	1,058	45,206	(615)	-1.34%
June 2023	23,708	20,630	44,338	550	547	1,097	45,435	229	0.51%
Year-to-Date Average	22,462	23,968	46,430	410	553	964	47,394	(295)	-0.62%

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

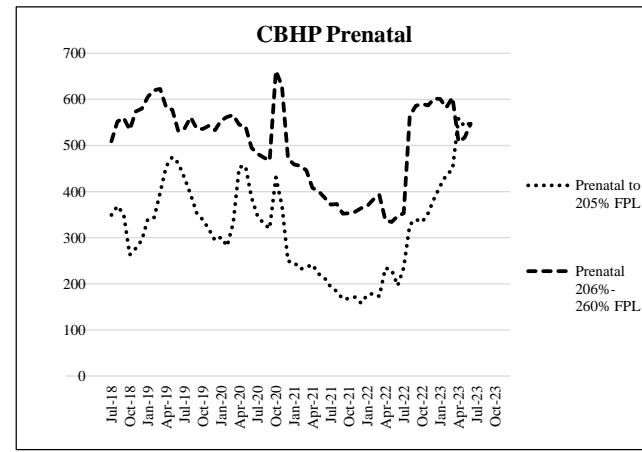
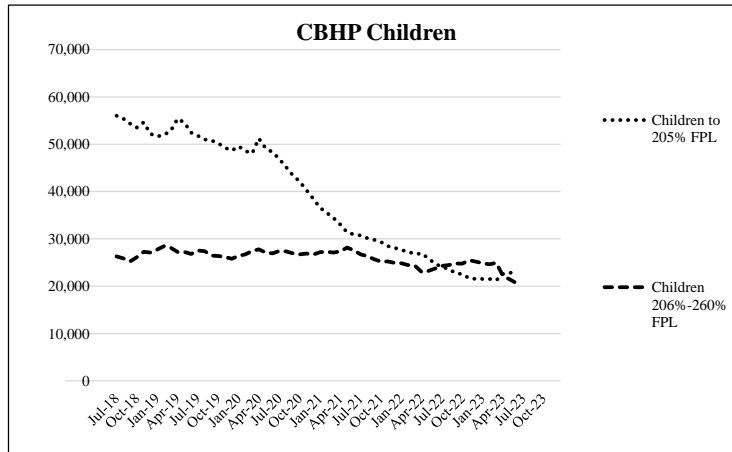


Exhibit D - Children's Basic Health Plan Capitation Payments Per Capita Historical Summary							
Item	Children Medical 0%-205% FPL	Children Medical 206%-260% FPL	Children Dental 0%-205% FPL	Children Dental 206%-260% FPL	Prenatal 0%-205% FPL	Prenatal 206%-260% FPL	Total
FY 2016-17 Actuals	\$1,958.10	\$2,102.03	\$238.75	\$248.10	\$6,527.07	\$10,733.53	\$2,316
FY 2017-18 Actuals	\$2,257.82	\$2,009.36	\$249.65	\$222.18	\$10,864.76	\$8,672.10	\$2,492.64
% Change from FY 2016-17	15.31%	-4.41%	4.57%	-10.45%	66.46%	-19.21%	7.64%
FY 2018-19 Actuals	\$2,180.96	\$1,909.43	\$241.15	\$211.13	\$9,308.29	\$8,345.73	\$2,393.61
% Change from FY 2017-18	-3.40%	-4.97%	-3.40%	-4.97%	-14.33%	-3.76%	-3.97%
FY 2019-20 Actuals	\$2,085.85	\$2,123.55	\$214.64	\$234.64	\$11,185.89	\$12,174.41	\$2,431.22
% Change from FY 2018-19	-4.36%	11.21%	-11.00%	11.14%	20.17%	45.88%	1.57%
FY 2020-21 Actuals	\$2,200.60	\$2,167.77	\$226.24	\$220.08	\$12,686.64	\$11,100.66	\$2,518.06
% Change from FY 2019-20	5.50%	2.08%	5.41%	-6.20%	13.42%	-8.82%	3.57%
FY 2021-22 Actuals	\$2,172.98	\$2,183.60	\$267.04	\$262.59	\$5,721.04	\$8,129.50	\$2,492.84
% Change from FY 2020-21	-1.25%	0.73%	18.03%	19.31%	-54.91%	-26.77%	-1.00%
FY 2022-23 Actuals	\$2,206.25	\$2,046.76	\$245.85	\$246.00	\$8,830.51	\$8,369.35	\$2,495.74
% Change from FY 2021-22	1.53%	-6.27%	-7.93%	-6.32%	54.35%	2.95%	0.12%
FY 2023-24 Projection	\$2,504.14	\$2,412.82	\$251.80	\$227.95	\$9,905.73	\$9,627.13	\$2,849.33
% Change from FY 2022-23	13.50%	17.88%	2.42%	-7.34%	12.18%	15.03%	14.17%
FY 2024-25 Projection	\$2,521.86	\$2,513.40	\$268.84	\$266.48	\$10,640.65	\$10,381.80	\$2,932.66
% Change from FY 2023-24	0.71%	4.17%	6.77%	16.90%	7.42%	7.84%	2.92%
FY 2025-26 Projection	\$2,650.45	\$2,630.60	\$281.70	\$275.76	\$11,390.47	\$11,128.68	\$3,086.31
% Change from FY 2024-25	5.10%	4.66%	4.78%	3.48%	7.05%	7.19%	5.24%

Exhibit D - Children's Basic Health Plan Program, Historical Expenditures Summary							
Annual Total Expenditures							
FY	Item	Children to 205% FPL	Children 206%-260% FPL	Prenatal to 205% FPL	Prenatal 206%-260% FPL	Other Payments	CBHP TOTAL
FY 2017-18 Actuals	Medical Per Capita	\$2,257.82	\$2,009.36	\$10,864.76	\$8,672.10	-	-
	Dental Per Capita	\$249.65	\$222.18	-	-	-	-
	Caseload	51,478	25,412	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	\$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 2017-18 Expenditures	\$126,599,075	\$55,231,827	\$3,213,596	4,220,079	7,296,580	\$196,561,156
FY 2018-19 Actuals	Medical Per Capita	\$2,180.96	\$1,909.43	\$9,308.29	\$8,345.73	-	-
	Dental Per Capita	\$241.15	\$211.13	-	-	-	-
	Caseload	53,292	26,742	356	558	-	80,947
	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 2018-19 Expenditures	\$126,679,314	\$55,383,198	\$3,207,885	\$4,427,509	\$7,630,099	\$197,328,005
	% Change from FY 2017-18	0.06%	0.27%	-0.18%	4.92%	-	0.39%
FY 2019-20 Actuals	Medical Per Capita	\$2,085.85	\$2,123.55	\$11,185.89	\$12,174.41	-	-
	Dental Per Capita	\$214.64	\$234.64	-	-	-	-
	Caseload	49,711	26,851	362	543	-	77,468
	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	-	-	-	-	-	\$0
	Recoveries	(\$67,906)	(\$32,401)	-	-	\$100,307	-
	Total FY 2019-20 Expenditures	\$114,291,614	\$63,287,215	\$4,049,291	\$6,610,703	\$100,307	\$188,339,130
	% Change from FY 2018-19	-9.78%	14.27%	26.23%	49.31%	-	-4.56%
FY 2020-21 Actuals	Medical Per Capita	\$2,200.60	\$2,167.77	\$12,686.64	\$11,100.66	-	-
	Dental Per Capita	\$226.24	\$220.08	-	-	-	-
	Caseload	38,191	27,228	287	479	-	66,184
	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	-	-	-	-	-	\$0
	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	-18.91%	2.73%	-10.08%	-19.57%	-	-11.51%
FY 2021-22 Actuals	Medical Per Capita	\$2,173	\$2,183.60	\$5,721	\$8,130	-	-
	Dental Per Capita	\$267.04	\$262.59	-	-	-	-
	Caseload	27,985	24,809	186	361	-	53,341
	Medical Expenditure	\$60,810,946	\$54,173,048	\$1,064,114	\$2,934,751	-	\$118,982,858
	Dental Expenditure	\$7,473,016	\$6,514,581	-	-	-	\$13,987,597
	Other Payments	-	-	-	-	-	-
	Recoveries	-	-	-	-	-	-
	Total FY 2021-22 Expenditures	\$68,283,961	\$60,687,629	\$1,064,114	\$2,934,751	-	\$132,970,455
	% Change from FY 2020-21	-26.33%	-6.66%	-70.77%	-44.81%	-	-20.21%
FY 2022-23 Actuals	Medical Per Capita	\$2,206	\$2,046.76	\$8,831	\$8,369	-	-
	Dental Per Capita	\$245.85	\$246.00	-	-	-	-
	Caseload	22,463	23,968	410	553	-	47,394
	Medical Expenditure	\$49,558,912	\$49,056,795	\$3,620,510	\$4,628,253	-	\$106,864,470
	Dental Expenditure	\$5,522,556	\$5,896,216	-	-	-	\$11,418,773
	Other Payments	-	-	-	-	-	-
	Recoveries	-	-	-	-	-	-
	Total FY 2022-23 Expenditures	\$55,081,468	\$54,953,011	\$3,620,510	\$4,628,253	-	\$118,283,242
	% Change from FY 2021-22	-19.33%	-9.45%	240.24%	57.71%	-	-11.05%

Exhibit D - Children's Basic Health Plan Program, Historical Expenditures Summary							
Projected Total Expenditures							
FY	Item	Children to 205% FPL	Children 206%-260% FPL	Prenatal to 205% FPL	Prenatal 206%-260% FPL	Other Payments	CBHP TOTAL
FY 2023-24 Projection	<i>Medical Per Capita</i>	\$2,504.14	\$2,412.82	\$9,905.73	\$9,627.13	-	-
	<i>Dental Per Capita</i>	\$251.80	\$227.95	-	-	-	-
	<i>Caseload</i>	39,204	28,662	613	784	-	69,263
	<i>Medical Expenditure</i>	\$98,172,225	\$69,156,140	\$6,072,124	\$7,547,556	-	\$180,948,045
	<i>Dental Expenditure</i>	\$9,871,748	\$6,533,489	-	-	-	\$16,405,237
	<i>Recoveries</i>	-	-	-	-	-	-
	Total FY 2023-24 Expenditures	\$108,043,973	\$75,689,629	\$6,072,124	\$7,547,556	-	\$197,353,282
	% Change from FY 2022-23	96.15%	37.74%	67.71%	63.08%	-	66.85%
FY 2024-25 Projection	<i>Medical Per Capita</i>	\$2,521.86	\$2,513.40	\$10,640.65	\$10,381.80	-	-
	<i>Dental Per Capita</i>	\$268.84	\$266.48	-	-	-	-
	<i>Caseload</i>	53,353	36,958	742	1,007	-	92,060
	<i>Medical Expenditure</i>	\$134,548,830	\$92,890,249	\$7,895,365	\$10,454,469	-	\$245,788,913
	<i>Dental Expenditure</i>	\$14,343,407	\$9,848,465	-	-	-	\$24,191,872
	Total FY 2024-25 Expenditures	\$148,892,237	\$102,738,714	\$7,895,365	\$10,454,469	-	\$269,980,785
		% Change from FY 2023-24	37.81%	35.74%	30.03%	38.51%	-
FY 2025-26 Projection	<i>Medical Per Capita</i>	\$2,650.45	\$2,630.60	\$11,390.47	\$11,128.68	-	-
	<i>Dental Per Capita</i>	\$281.70	\$275.76	-	-	-	-
	<i>Caseload</i>	55,296	38,397	802	1,091	-	95,586
	<i>Medical Expenditure</i>	\$146,559,089	\$101,007,057	\$9,135,157	\$12,141,393	-	\$268,842,696
	<i>Dental Expenditure</i>	\$15,577,035	\$10,588,464	-	-	-	\$26,165,499
	Total FY 2025-26 Expenditures	\$162,136,124	\$111,595,521	\$9,135,157	\$12,141,393	-	\$295,008,195
		% Change from FY 2024-25	8.89%	8.62%	15.70%	16.14%	-