

Exhibit C3 - Children's Basic Health Plan Programs Expenditure Summary																		
Actuals, Appropriations and Estimates Prior to Recoupments																		
ITEM	FY 2019-20 Actual		FY 2020-21 Appropriated		FY 2020-21 Estimate		FY 2020-21 Change from Appropriation		FY 2021-22 Estimate		FY 2021-22 Change from FY 2020-21 Estimate		FY 2021-22 Change from FY 2020-21 Appropriation		FY 2022-23 Estimate		FY 2022-23 Change from FY 2021-22 Estimate	
	Caseload	Expenditure	Caseload	Expenditure	Caseload	Expenditure	Caseload	Expenditure	Caseload	Expenditure	Caseload	Expenditure	Caseload	Expenditure	Caseload	Expenditure	Caseload	Expenditure
CHP+ Capitation Payments																		
Children to 205% FPL Medical	49,712	\$103,689,777	62,000	\$133,192,096	48,816	\$101,360,806	(13,184)	(\$31,831,290)	51,263	\$111,919,208	2,447	\$10,558,402	(10,737)	(\$21,272,888)	53,498	\$122,348,375	2,235	\$10,429,167
Children 206%-260% FPL Medical	26,852	\$57,019,314	33,031	\$70,249,748	27,608	\$57,562,847	(5,423)	(\$12,686,901)	28,894	\$63,310,521	1,286	\$5,747,674	(4,137)	(\$6,939,227)	30,154	\$67,156,607	1,260	\$3,846,086
Children to 205% FPL Dental	49,712	\$10,669,743	62,000	\$14,679,081	48,816	\$10,664,029	(13,184)	(\$4,015,052)	51,263	\$11,587,148	2,447	\$923,119	(10,737)	(\$3,091,933)	53,498	\$12,422,709	2,235	\$835,561
Children 206%-260% FPL Dental	26,852	\$6,300,302	33,031	\$7,528,351	27,608	\$5,913,823	(5,423)	(\$1,614,528)	28,894	\$6,407,601	1,286	\$493,778	(4,137)	(\$1,120,750)	30,154	\$6,869,898	1,260	\$462,297
Prenatal to 205% FPL	362	\$4,049,291	420	\$4,626,875	395	\$4,324,228	(25)	(\$302,647)	415	\$4,565,818	20	\$241,590	(5)	(\$61,057)	433	\$4,763,854	18	\$198,036
Prenatal 206%-260% FPL	543	\$6,610,703	700	\$7,635,150	503	\$5,460,889	(197)	(\$2,174,261)	529	\$5,767,580	26	\$306,691	(171)	(\$1,867,570)	552	\$6,018,344	23	\$250,764
Bottom Line Impacts																		
<i>Delta Dental MLR Reconciliation</i>		\$0		(\$100,000)		(\$100,000)		\$0		(\$100,000)		\$0		\$0		(\$100,000)		\$0
<i>Reconciliation Payments</i>		\$0		\$956,374		\$0		(\$956,374)		\$0		\$0		(\$956,374)		\$0		\$0
<i>SMCN Med Advance Reconciliation</i>		\$0		\$0		\$4,961,975		\$4,961,975		\$5,000,000		\$38,025		\$5,000,000		\$0		(\$5,000,000)
<i>HB 19-1038 Dental Services for Pregnant Women</i>		\$0		\$239,639		\$239,639		\$0		\$258,260		\$18,621		\$18,621		\$0		(\$258,260)
<i>HIPF</i>		\$0		\$776,505		\$776,505		\$0		\$0		(\$776,505)		(\$776,505)		\$0		\$0
<i>FY 2019-20 Retroactive Rate Reduction</i>		\$0		\$0		(\$3,961,975)		(\$3,961,975)		\$0		\$0		\$0		\$0		\$0
Sub-total CBHP Program Expenditure	77,469	\$188,339,130	96,151	\$239,783,819	77,322	\$187,202,766	(18,829)	(\$52,581,053)	81,101	\$208,716,136	3,779	\$21,513,370	(15,050)	(\$31,067,683)	84,637	\$219,479,787	3,536	\$10,763,651
Enrollment Fees		\$1,001,760		\$1,135,948		\$1,306,672		\$170,724		\$1,312,262		\$5,590		\$176,315		\$1,342,178		\$29,916
<i>Children to 200%</i>		\$539,766		\$346,283		\$371,343		\$25,060		\$370,442		(\$901)		\$24,159		\$378,195		\$7,753
<i>Children 201%-205%</i>		\$47,804		\$6,824		\$7,393		\$569		\$7,474		\$81		\$650		\$7,610		\$135
<i>Children 206%-260%</i>		\$414,190		\$782,840		\$927,936		\$145,095		\$934,346		\$6,410		\$151,505		\$956,373		\$22,028
Total CBHP Program Expenditure	77,469	\$188,339,130	96,151	\$239,783,819	77,322	\$187,202,766	(18,829)	(\$52,581,053)	81,101	\$208,716,136	3,779	\$21,513,370	(15,050)	(\$31,067,683)	84,637	\$219,479,787	3,536	\$10,763,651
Incremental Percent Change							-19.58%	-21.93%			4.89%	11.49%	-15.65%	-12.96%			4.36%	5.16%
CBHP Admin Payments																		
External Admin		\$1,948,101		\$5,083,274		\$5,083,274		\$0		\$5,033,274		(\$50,000)		(\$50,000)		\$5,033,274		\$0
Incremental Percent Change								0.00%				-0.98%						0.00%
Total CBHP Admin Payments		\$1,948,101		\$5,083,274		\$5,083,274		\$0		\$5,033,274		(\$50,000)		(\$50,000)		\$5,033,274		\$0
Total CBHP Programs		\$190,287,231		\$244,867,093		\$192,286,040		(\$52,581,053)		\$213,749,410		\$21,463,370		(\$31,117,683)		\$224,513,061		\$10,763,651
Incremental Percent Change								-21.47%				11.16%		-12.71%				5.04%