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	Ages 6-18		Ages 0-1	Ages 2-5	Ages 6-18						
FY 2012-13 Actuals	5,187	11,299	45,774	62,261	1,398	3,377	10,800	15,574	77,835	1,148	463	1,611	79,446
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
% Change from FY 2012-13	-40.61%	-11.56%	-35.69%	-31.72%	-5.65%	30.63%	23.27%	22.27%	-20.92%	-60.71%	8.42%	-40.84%	-21.32%
FY 2014-15 Actuals	2,869	8,383	25,785	37,036	1,349	3,680	11,639	16,668	53,704	227	460	687	54,391
% Change from FY 2013-14	-6.89%	-16.11%	-12.41%	-12.88%	2.26%	-16.57%	-12.57%	-12.47%	-12.75%	-49.67%	-8.37%	-27.91%	-12.98%
FY 2015-16 Actuals	2,736	8,025	24,179	34,939	1,446	3,475	11,179	16,100	51,040	199	469	668	51,708
% Change from FY 2014-15	-4.61%	-4.27%	-6.23%	-5.66%	7.20%	-5.56%	-3.95%	-3.40%	-4.96%	-12.33%	1.96%	-2.77%	-4.93%
FY 2016-17 Actuals	3,114	9,704	30,636	43,453	1,695	4,556	14,557	20,808	64,262	195	431	626	64,888
% Change from FY 2015-16	13.80%	20.92%	26.70%	24.37%	17.25%	31.09%	30.22%	29.24%	25.91%	-2.01%	-8.10%	-6.29%	25.49%
FY 2017-18 Actuals	3,345	11,546	36,587	51,477	1,772	5,540	18,100	25,411	76,888	305	537	842	77,730
% Change from FY 2016-17	7.43%	18.98%	19.43%	18.46%	4.50%	21.60%	24.34%	22.12%	19.65%	56.41%	24.59%	34.50%	19.79%
FY 2018-19 Actuals	3,247	11,903	38,143	53,294	1,786	5,727	19,229	26,741	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%	5.23%	4.09%	16.72%	3.91%	8.55%	4.14%
FY 2019-20 Actuals	2,999	10,764	35,948	49,712	1,686	5,458	19,707	26,852	76,564	362	543	905	77,469
% 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 Projection	2,727	10,461	35,628	48,816	1,626	5,610	20,372	27,608	76,424	395	503	898	77,322
% Change from FY 2019-20	-9.08%	-2.82%	-0.89%	-1.80%	-3.56%	2.78%	3.37%	2.82%	-0.18%	9.12%	-7.37%	-0.77%	-0.19%
FY 2021-22 Projection	2,870	10,984	37,409	51,263	1,706	5,879	21,309	28,894	80,157	415	529	944	81,101
% Change from FY 2020-21	5.24%	5.00%	5.00%	5.01%	4.92%	4.80%	4.60%	4.66%	4.88%	5.06%	5.17%	5.12%	4.89%
FY 2022-23 Projection	2,995	11,463	39,040	53,498	1,780	6,136	22,238	30,154	83,652	433	552	985	84,637
% Change from FY 2021-22	4.36%	4.36%	4.36%	4.36%	4.34%	4.37%	4.36%	4.36%	4.36%	4.34%	4.35%	4.34%	4.36%
FY 2020-21 Appropriation	3,843	13,439	44,718	62,000	2,147	6,663	24,221	33,031	95,031	420	700	1,120	96,151
Difference between the FY 2020-21 Appropriation and Projection	(1,116)	(2,978)	(9,090)	(13,184)	(521)	(1,053)	(3,849)	(5,423)	(18,607)	(25)	(197)	(222)	(18,829)

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

CBHP CASELOAD FY 2015-16 without RETROACTIVITY

FY 2015-16	Children to 205% FPL	Children 206%-260% FPL	Total Children	Prenatal to 205% FPL	Prenatal 206%-260% FPL	Total Prentatal	TOTAL CBHP	Monthly Growth	Monthly Growth Rate
July 2015	35,269	15,382	50,651	206	415	621	51,272	3,566	5.39%
August 2015	33,608	14,765	48,373	189	398	587	48,960	(2,312)	-4.51%
September 2015	33,333	14,936	48,269	183	394	577	48,846	(114)	-0.23%
October 2015	32,011	14,444	46,455	167	405	572	47,027	(1,819)	-3.72%
November 2015	31,821	14,212	46,033	192	449	641	46,674	(353)	-0.75%
December 2015	32,921	14,908	47,829	187	472	659	48,488	1,814	3.89%
January 2016	34,658	16,036	50,694	205	506	711	51,405	2,917	6.02%
February 2016	35,557	16,728	52,285	202	515	717	53,002	1,597	3.11%
March 2016	36,075	17,257	53,332	196	529	725	54,057	1,055	1.99%
April 2016	37,075	17,763	54,838	212	519	731	55,569	1,512	2.80%
May 2016	38,019	18,204	56,223	225	515	740	56,963	1,394	2.51%
June 2016	38,938	18,568	57,506	220	514	734	58,240	1,277	2.24%
Year-to-Date Average	**34,940**	**16,100**	**51,040**	**199**	**469**	**668**	**51,708**	**878**	**1.56%**

(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.

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 Prentatal	TOTAL CBHP	Monthly Growth	Monthly Growth Rate
July 2016	39,962	18,968	58,930	227	509	736	59,666	1,426	2.45%
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**	**65,260**	**225**	**493**	**719**	**65,978**	**1,367**	**2.14%**

(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.

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 Prentatal	TOTAL CBHP	Monthly Growth	Monthly Growth Rate
July 2017	50,236	24,236	74,472	279	503	782	75,254	815	1.09%
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**	**679**	**0.95%**

(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 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 Prentatal	TOTAL CBHP	Monthly Growth	Monthly Growth Rate
July 2018	53,507	25,166	78,673	176	198	374	79,047	(3,541)	-3.89%
August 2018	52,453	24,734	77,187	179	188	367	77,554	(1,493)	-1.89%
September 2018	51,663	24,114	75,777	151	149	300	76,077	(1,477)	-1.90%
October 2018	50,509	24,897	75,406	36	73	109	75,515	(562)	-0.74%
November 2018	51,460	25,969	77,429	19	43	62	77,491	1,976	2.62%
December 2018	50,139	26,188	76,327	380	464	844	77,171	(320)	-0.41%
January 2019	51,644	27,763	79,407	341	606	947	80,354	3,183	4.12%
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 (2)	**52,383**	**26,390**	**78,773**	**285**	**388**	**673**	**79,445**	**(195)**	**-0.18%**

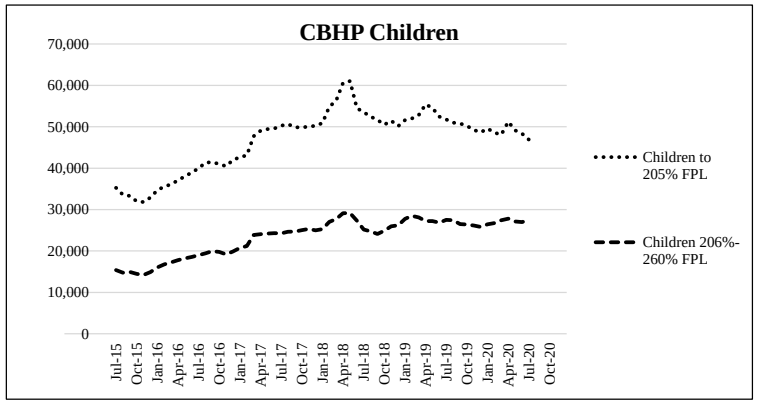
(1) Caseload has been restated for Children above 200% FPL and Prenatal above 200% FPL between January 2014 and February 2017. Due to the MAGI conversion in January 2014, clients that are between 201%-205% of FPL can not be explicitly identified. The Department is using a rolling 6 month average (prior 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 accuractly 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 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 Prentatal**	**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%**

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 Prentatal**	**TOTAL CBHP**	**Monthly Growth**	**Monthly Growth Rate**
July 2020	46,898	27,442	74,340	347	482	829	75,169	(1,008)	-1.32%

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



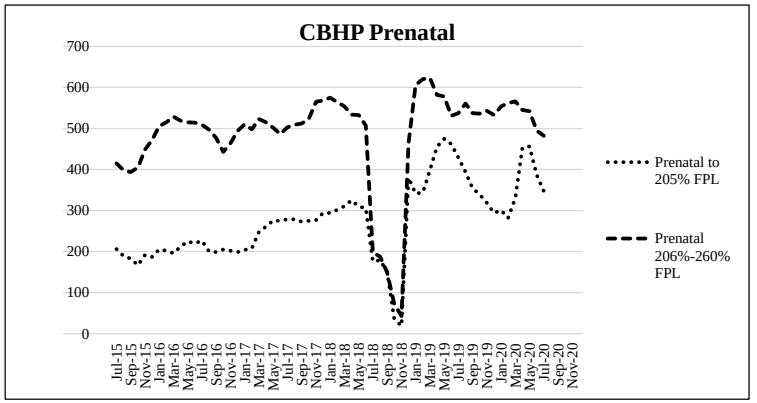


Exhibit C4 - Children's Basic Health Plan Capitation Payments Per Capita Historical Summary							
Item	**Children 0%-205% FPL Medical**	**Children 206%-260% FPL Medical**	**Children 0%-205% FPL Dental**	**Children 206%-260% FPL Dental**	**Prenatal 0%-205% FPL**	**Prenatal 206%-260% FPL**	**Total**
FY 2013-14 Actuals	$2,715.46	$2,178.88	$232.15	$207.39	$14,172.67	$11,189.55	$2,924
FY 2014-15 Actuals	$2,230.43	$1,941.36	$227.61	$193.64	$16,784.57	$12,544.25	$2,504.14
% Change from FY 2013-14	-17.86%	-10.90%	-1.95%	-6.63%	18.43%	12.11%	-14.35%
FY 2015-16 Actuals	$2,012.94	$1,993.72	$232.22	$221.88	$12,036.03	$13,111.16	$2,372.18
% Change from FY 2014-15	-9.75%	2.70%	2.02%	14.59%	-28.29%	4.52%	-5.27%
FY 2016-17 Actuals	$1,958.11	$2,101.88	$238.75	$248.09	$6,527.07	$10,733.53	$2,315.71
% Change from FY 2015-16	-2.72%	5.43%	2.81%	11.81%	-45.77%	-18.13%	-2.38%
FY 2017-18 Actuals	$2,257.88	$4,573.84	$2,257.88	$4,573.86	$381,075.06	$216,439.28	$1,495.28
% Change from FY 2016-17	15.31%	117.61%	845.70%	1743.62%	5738.38%	1916.48%	-35.43%
FY 2018-19 Actuals	$1,954.21	$1,992.21	$209.51	$213.59	$18,615.99	$13,650.69	$2,329.16
% Change from FY 2017-18	-13.45%	-56.44%	-90.72%	-95.33%	-95.11%	-93.69%	55.77%
FY 2019-20 Actuals	$2,085.84	$2,123.51	$214.63	$234.64	$11,185.89	$12,174.41	$2,431.19
% Change from FY 2018-19	6.74%	6.59%	2.44%	9.85%	-39.91%	-10.81%	4.38%
FY 2020-21 Projection	$2,042.96	$2,052.37	$213.11	$208.49	$15,767.31	$16,749.03	$2,421.08
% Change from FY 2019-20	-2.06%	-3.35%	-0.71%	-11.14%	40.96%	37.58%	-0.42%
FY 2021-22 Projection	$2,182.11	$2,190.99	$224.96	$220.20	$16,043.61	$17,004.34	$2,573.53
% Change from FY 2020-21	6.81%	6.75%	5.56%	5.62%	1.75%	1.52%	6.30%
FY 2022-23 Projection	$2,286.97	$2,227.12	$231.18	$226.33	$11,001.97	$10,902.80	$2,593.19
% Change from FY 2021-22	4.81%	1.65%	2.77%	2.78%	-31.42%	-35.88%	0.76%

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 200% FPL	Prenatal 206%-260% FPL	Other Payments	CBHP TOTAL
FY 2014-15 Actuals	*Medical Per Capita*	$2,230.43	$1,941.36	$16,784.57	$12,544.25		
	Dental Per Capita	$227.61	$193.64	$0.00	-		
	Caseload	37,036	16,668	227	460		54,391
	Medical Expenditure	$82,606,338	$32,358,023	$3,810,098	$5,770,354		$124,544,813
	Dental Expenditure	$8,429,697	$3,227,513	$0	-		$11,657,211
	Total FY 2014-15 Expenditures	**$91,036,036**	**35,585,536**	**$3,810,098**	**5,770,354**		**$136,202,023**
FY 2015-16 Actuals	*Medical Per Capita*	$2,012.94	$1,993.72	$12,036.03	$13,111.16		
	Dental Per Capita	$232.22	$221.88	-	-		
	Caseload	34,939	16,100	199	469		51,707
	Medical Expenditure	$70,330,793	$32,099,349	$2,395,170	$6,149,132		$110,974,445
	Dental Expenditure	$8,113,517	$3,572,391	-	-		$11,685,908
	Other Payments	$242,154	$60,609	($6,702,661)	-	$970,237	($5,429,661)
	Recoveries	($8,087,772)	($2,709,359)	($1,292,200)	($514,542)	$12,603,873	-
	Total FY 2015-16 Expenditures	**$70,598,692**	**$33,022,989**	**-$5,599,690**	**$5,634,591**	**$13,574,110**	**$117,230,692**
	% Change from FY 2014-15	**-22.45%**	**-7.20%**	**-246.97%**	**-2.35%**		**-13.93%**
FY 2016-17 Actuals	*Medical Per Capita*	$1,958.11	$2,101.88	$6,527.07	$10,733.53		
	Dental Per Capita	$238.75	$248.09	-	-		
	Caseload	43,453	20,808	195	431		64,888
	Medical Expenditure	$85,085,917	$43,736,282	$1,272,778	$4,626,150		$134,721,127
	Dental Expenditure	$10,374,516	$5,162,311	-	-		$15,536,827
	Other Payments	$279,825	$127,554	$0	-	$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	**$93,060,276**	**$47,573,854**	**$1,166,910**	**$4,396,742**	**$7,630,099**	**$153,827,882**
	% Change from FY 2015-16	**31.82%**	**44.06%**	**-120.84%**	**-21.97%**		**31.22%**
FY 2017-18 Actuals	*Medical Per Capita*	$2,257.88	$4,573.84	$381,075.06	$216,439.28		
	Dental Per Capita	$2,257.88	$4,573.86	-	-		
	Caseload	51,477	25,411	305	537		77,729
	Medical Expenditure	$116,227,894	$116,227,386	$116,227,894	$116,227,894		$464,911,069
	Dental Expenditure	$116,227,894	$116,227,894	-	-		$232,455,788
	Other Payments	$193,132	$107,992	$0	-	$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	**$229,975,393**	**$230,979,170**	**$116,127,737**	**$115,791,056**	**$7,296,580**	**$700,169,937**
	% Change from FY 2016-17	**147.13%**	**385.52%**	**9851.73%**	**2533.57%**		**355.16%**
FY 2018-19 Actuals	*Medical Per Capita*	$1,954	$2,009.41	$18,616	$13,651		
	Dental Per Capita	$209.51	$222.19	-	-		
	Caseload	53,294	26,740	356	558		80,948
	Medical Expenditure	$104,146,849	$53,732,420	$6,627,292	$7,617,083		$172,123,644
	Dental Expenditure	$11,165,729	$5,941,314	-	-		$17,107,043
	Other Payments	$235,515	$0	$0	-	$386,101	$621,616
	Recoveries	($923,094)	($31,923)	$0	$0	$955,016	-
	Total FY 2018-19 Expenditures	**$114,625,000**	**$59,641,811**	**$6,627,292**	**$7,617,083**	**$1,341,117**	**$189,852,303**
	% Change from FY 2017-18	**-50.16%**	**-74.18%**	**-94.29%**	**-93.42%**		**-72.88%**
FY 2019-20 Actuals	*Medical Per Capita*	$2,085.84	$2,123.51	$11,185.89	$12,174.41		
	Dental Per Capita	$214.63	$234.64	-	-		
	Caseload	49,711	26,852	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	$0	$0	-	$0	$0
	Recoveries			$0	$0		-
	Total FY 2019-20 Expenditures	**$114,359,520**	**$63,319,616**	**$4,049,291**	**$6,610,703**	**$0**	**$188,339,130**
	% Change from FY 2018-19	**-0.23%**	**6.17%**	**-38.90%**	**-13.21%**	**-100.00%**	**-0.80%**

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 2020-21 Projection	*Medical Per Capita*	$2,042.96	$2,052.37	$15,767.31	$16,749.03		
	Dental Per Capita	$213.11	$208.49	-	-		
	Caseload	48,816	27,608	395	503		77,322
	Medical Expenditure	$99,729,028	$56,661,699	$6,228,240	$8,424,442		$171,043,409
	Dental Expenditure	$10,403,365	$5,755,992	-	-		$16,159,357
	Recoveries	**0**	**0**	**0**	**0**		**0**
	Total FY 2020-21 Expenditures	**$110,132,393**	**$62,417,691**	**$6,228,240**	**$8,424,442**		**$187,202,766**
	% Change from FY 2019-20	**-3.70%**	**-1.42%**	**53.81%**	**27.44%**		**-0.60%**
FY 2021-22 Projection	*Medical Per Capita*	$2,182.11	$2,190.99	$16,043.61	$17,004.34		
	Dental Per Capita	$224.96	$220.20	-	-		
	Caseload	51,263	28,894	415	529		81,101
	Medical Expenditure	$111,861,451	$63,306,543	$6,658,099	$8,995,294		$190,821,387
	Dental Expenditure	$11,532,148	$6,362,601	-	-		$17,894,749
	Total FY 2021-22 Expenditures	**$123,393,599**	**$69,669,144**	**$6,658,099**	**$8,995,294**		**$208,716,136**
	% Change from FY 2020-21	**12.04%**	**11.62%**	**6.90%**	**6.78%**		**11.49%**
FY 2022-23 Projection	*Medical Per Capita*	$2,286.97	$2,227.12	$11,001.97	$10,902.80		
	Dental Per Capita	$231.18	$226.33	-	-		
	Caseload	53,498	30,154	433	552		84,637
	Medical Expenditure	$122,348,375	$67,156,607	$4,763,854	$6,018,344		$200,287,180
	Dental Expenditure	$12,367,709	$6,824,898	-	-		$19,192,607
	Total FY 2022-23 Expenditures	**$134,716,084**	**$73,981,505**	**$4,763,854**	**$6,018,344**		**$219,479,787**
	% Change from FY 2021-22	**9.18%**	**6.19%**	**-28.45%**	**-33.09%**		**5.16%**