

Exhibit C6 - Expenditure Calculations by Eligibility Category															
CBHP Capitation Calculations by Eligibility Category for FY 2017-18															
FY 2017-18 Calculations															
Service Expenditure	Children's Medical 0%-205%			Children's Medical 206%-260%			Children's Dental 0%-205%			Children's Dental 206%-260%			Prenatal 0%-205%	Prenatal 206%-260%	Total
	Ages 0-1	Ages 2-5	Ages 6-18	Ages 0-1	Ages 2-5	Ages 6-18	Ages 0-1	Ages 2-5	Ages 6-18	Ages 0-1	Ages 2-5	Ages 6-18			
Weighted Capitation Rate	\$273.53	\$144.70	\$173.97	\$277.89	\$144.24	\$171.62	\$3.95	\$16.52	\$20.28	\$3.83	\$16.15	\$19.98	\$1,067.18	\$1,058.94	\$201.03
Estimated Monthly Caseload	3,319	11,169	35,040	1,847	5,318	16,991	3,319	11,169	35,040	1,847	5,318	16,991	275	487	74,446
Number of Months Rate is Effective	12	12	12	12	12	12	12	12	12	12	12	12	12	12	12
Total Estimated Costs for FY 2017-18 Capitated Payments	\$10,894,153	\$19,393,852	\$73,150,906	\$6,159,154	\$9,204,820	\$34,991,945	\$157,321	\$2,214,143	\$8,527,334	\$84,888	\$1,030,628	\$4,073,762	\$3,521,694	\$6,188,445	\$179,593,045
Estimated Percentage of Claims Paid in Current Period with Current Period Dates of Service	98.48%	99.17%	99.30%	98.50%	99.17%	99.37%	99.55%	99.52%	99.61%	99.72%	99.58%	99.69%	98.17%	98.16%	99.18%
Estimated Expenditure for Claims Paid in Current Period with Current Period Dates of Service	\$10,728,562	\$19,232,883	\$72,638,850	\$6,066,767	\$9,128,420	\$34,771,496	\$156,613	\$2,203,515	\$8,494,077	\$84,650	\$1,026,299	\$4,061,133	\$3,457,247	\$6,074,578	\$178,125,090
Estimated Expenditure for Prior Period Dates of Service	\$168,524	\$112,572	\$341,568	\$63,415	\$37,189	\$108,744	\$750	\$7,148	\$23,586	\$175	\$2,014	\$6,281	\$60,537	\$88,160	\$1,020,663
Total Estimated Expenditure in FY 2017-18	\$10,897,086	\$19,345,455	\$72,980,418	\$6,130,182	\$9,165,609	\$34,880,240	\$157,363	\$2,210,663	\$8,517,663	\$84,825	\$1,028,313	\$4,067,414	\$3,517,784	\$6,162,738	\$179,145,753
Unadjusted Per Capitas in FY 2017-18	\$3,283.24	\$1,732.07	\$2,082.77	\$3,318.99	\$1,723.51	\$2,052.87	\$47.41	\$197.93	\$243.08	\$45.93	\$193.36	\$239.39	\$12,791.94	\$12,654.49	\$2,406.39

	Children's Medical 0%-205%	Children's Medical 206%-260%	Children's Dental 0%-205%	Children's Dental 206%-260%	Prenatal 0%-205%	Prenatal 206%-260%	Total
Total Estimated Expenditure in FY 2017-18	\$103,222,959	\$50,176,031	\$10,885,689	\$5,180,552	\$3,517,784	\$6,162,738	\$179,145,753
Reconciliation Payments	\$1,086,878	\$815,451	\$905,771	\$476,963	\$0	\$0	\$3,285,063
Total Estimated FY 2017-18 Expenditure Including Bottom Line Impacts	\$104,309,837	\$50,991,482	\$11,791,460	\$5,657,515	\$3,517,784	\$6,162,738	\$182,430,816
Estimated Monthly Caseload	49,528	24,156	49,528	24,156	275	487	74,446
Final Estimated Per Capita	\$2,106.08	\$2,110.92	\$238.08	\$234.21	\$12,791.94	\$12,654.49	\$2,450.51
Unadjusted Per Capita	\$2,084.13	\$2,077.17	\$219.79	\$214.46	\$12,791.94	\$12,654.49	\$2,406.39

Exhibit C6 - Expenditure Calculations by Eligibility Category															
CBHP Capitation Calculations by Eligibility Category for FY 2018-19															
FY 2018-19 Calculations															
Service Expenditure	Children's Medical 0%-205%			Children's Medical 206%-260%			Children's Dental 0%-205%			Children's Dental 206%-260%			Prenatal 0%-205%	Prenatal 206%-260%	Total
	Ages 0-1	Ages 2-5	Ages 6-18	Ages 0-1	Ages 2-5	Ages 6-18	Ages 0-1	Ages 2-5	Ages 6-18	Ages 0-1	Ages 2-5	Ages 6-18			
Weighted Capitation Rate	\$281.76	\$148.05	\$177.99	\$289.79	\$148.53	\$175.26	\$4.02	\$16.96	\$20.71	\$3.88	\$16.58	\$20.40	\$1,067.19	\$1,058.94	\$205.27
Estimated Monthly Caseload	3,447	11,827	36,587	2,030	5,531	17,793	3,447	11,827	36,587	2,030	5,531	17,793	275	487	77,977
Number of Months Rate is Effective	12	12	12	12	12	12	12	12	12	12	12	12	12	12	12
Total Estimated Costs for FY 2018-19 Capitated Payments	\$11,654,721	\$21,011,848	\$78,145,442	\$7,059,284	\$9,858,233	\$37,420,814	\$166,283	\$2,407,031	\$9,092,601	\$94,517	\$1,100,448	\$4,355,726	\$3,521,727	\$6,188,445	\$192,077,120
Estimated Percentage of Claims Paid in Current Period with Current Period Dates of Service	98.48%	99.17%	99.30%	98.50%	99.17%	99.37%	99.55%	99.52%	99.61%	99.72%	99.58%	99.69%	98.17%	98.16%	99.18%
Estimated Expenditure for Claims Paid in Current Period with Current Period Dates of Service	\$11,477,569	\$20,837,450	\$77,598,424	\$6,953,395	\$9,776,410	\$37,185,063	\$165,535	\$2,395,477	\$9,057,140	\$94,252	\$1,095,826	\$4,342,223	\$3,457,279	\$6,074,578	\$190,510,621
Estimated Expenditure for Prior Period Dates of Service	\$165,293	\$160,256	\$510,846	\$92,185	\$76,561	\$220,481	\$705	\$10,693	\$33,161	\$240	\$4,338	\$12,432	\$64,335	\$113,775	\$1,465,301
Total Estimated Expenditure in FY 2018-19	\$11,642,862	\$20,997,706	\$78,109,270	\$7,045,580	\$9,852,971	\$37,405,544	\$166,240	\$2,406,170	\$9,090,301	\$94,492	\$1,100,164	\$4,354,655	\$3,521,614	\$6,188,353	\$191,975,922
Unadjusted Per Capitas in FY 2018-19	\$3,377.68	\$1,775.40	\$2,134.89	\$3,470.73	\$1,781.41	\$2,102.26	\$48.23	\$203.45	\$248.46	\$46.55	\$198.91	\$244.74	\$12,805.87	\$12,707.09	\$2,461.96

	Children's Medical 0%-205%	Children's Medical 206%-260%	Children's Dental 0%-205%	Children's Dental 206%-260%	Prenatal 0%-205%	Prenatal 206%-260%	Total
Total Estimated Expenditure in FY 2018-19	\$110,749,838	\$54,304,095	\$11,662,711	\$5,549,311	\$3,521,614	\$6,188,353	\$191,975,922
Reconciliation Payments	\$1,164,306	\$879,327	\$969,192	\$510,290	\$0	\$0	\$3,523,115
Total Estimated FY 2018-19 Expenditure Including Bottom Line Impacts	\$111,914,144	\$55,183,422	\$12,631,903	\$6,059,601	\$3,521,614	\$6,188,353	\$195,499,037
Estimated Monthly Caseload	51,861	25,354	51,861	25,354	275	487	77,977
Final Estimated Per Capita	\$2,157.96	\$2,176.52	\$243.57	\$239.00	\$12,805.87	\$12,707.09	\$2,507.14
Unadjusted Per Capita	\$2,135.51	\$2,141.84	\$224.88	\$218.87	\$12,805.87	\$12,707.09	\$2,461.96

Exhibit C6 - Expenditure Calculations by Eligibility Category															
CBHP Capitation Calculations by Eligibility Category for FY 2019-20															
FY 2019-20 Calculations															
Service Expenditure	Children's Medical 0%-205%			Children's Medical 206%-260%			Children's Dental 0%-205%			Children's Dental 206%-260%			Prenatal 0%-205%	Prenatal 206%-260%	Total
	Ages 0-1	Ages 2-5	Ages 6-18	Ages 0-1	Ages 2-5	Ages 6-18	Ages 0-1	Ages 2-5	Ages 6-18	Ages 0-1	Ages 2-5	Ages 6-18			
Weighted Capitation Rate	\$290.24	\$151.48	\$182.11	\$302.20	\$152.94	\$178.96	\$4.08	\$17.41	\$21.14	\$3.94	\$17.02	\$20.83	\$1,067.20	\$1,058.94	\$209.83
Estimated Monthly Caseload	3,579	12,243	38,233	2,198	5,669	18,344	3,579	12,243	38,233	2,198	5,669	18,344	275	487	81,028
Number of Months Rate is Effective	12	12	12	12	12	12	12	12	12	12	12	12	12	12	12
Total Estimated Costs for FY 2019-20 Capitated Payments	\$12,465,228	\$22,254,836	\$83,551,340	\$7,970,827	\$10,404,202	\$39,394,107	\$175,228	\$2,557,808	\$9,698,947	\$103,921	\$1,157,837	\$4,585,266	\$3,521,760	\$6,188,445	\$204,029,752
Estimated Percentage of Claims Paid in Current Period with Current Period Dates of Service	98.48%	99.17%	99.30%	98.50%	99.17%	99.37%	99.55%	99.52%	99.61%	99.72%	99.58%	99.69%	98.17%	98.16%	99.19%
Estimated Expenditure for Claims Paid in Current Period with Current Period Dates of Service	\$12,275,757	\$22,070,121	\$82,966,481	\$7,851,265	\$10,317,847	\$39,145,924	\$174,439	\$2,545,531	\$9,661,121	\$103,630	\$1,152,974	\$4,571,052	\$3,457,312	\$6,074,578	\$202,368,032
Estimated Expenditure for Prior Period Dates of Service	\$176,833	\$173,626	\$545,725	\$105,657	\$81,995	\$235,785	\$745	\$11,625	\$35,359	\$268	\$4,632	\$13,293	\$64,336	\$113,775	\$1,563,654
Total Estimated Expenditure in FY 2019-20	\$12,452,590	\$22,243,747	\$83,512,206	\$7,956,922	\$10,399,842	\$39,381,709	\$175,184	\$2,557,156	\$9,696,480	\$103,898	\$1,157,606	\$4,584,345	\$3,521,648	\$6,188,353	\$203,931,686
Unadjusted Per Capitas in FY 2019-20	\$3,479.35	\$1,816.85	\$2,184.30	\$3,620.07	\$1,834.51	\$2,146.84	\$48.95	\$208.87	\$253.62	\$47.27	\$204.20	\$249.91	\$12,805.99	\$12,707.09	\$2,516.81

	Children's Medical 0%-205%	Children's Medical 206%-260%	Children's Dental 0%-205%	Children's Dental 206%-260%	Prenatal 0%-205%	Prenatal 206%-260%	Total
Total Estimated Expenditure in FY 2019-20	\$118,208,543	\$57,738,473	\$12,428,820	\$5,845,849	\$3,521,648	\$6,188,353	\$203,931,686
Reconciliation Payments	\$1,242,654	\$934,229	\$1,032,833	\$537,538	\$0	\$0	\$3,747,254
Total Estimated FY 2019-20 Expenditure Including Bottom Line Impacts	\$119,451,197	\$58,672,702	\$13,461,653	\$6,383,387	\$3,521,648	\$6,188,353	\$207,678,940
Estimated Monthly Caseload	54,055	26,211	54,055	26,211	275	487	81,028
Final Estimated Per Capita	\$2,209.81	\$2,238.48	\$249.04	\$243.54	\$12,805.99	\$12,707.09	\$2,563.05
Unadjusted Per Capita	\$2,186.82	\$2,202.83	\$229.93	\$223.03	\$12,805.99	\$12,707.09	\$2,516.81

Exhibit C6 - Incurred But Not Reported Expenditure by Fiscal Period															
Incurred But Not Reported Estimated Percentages for all Fiscal Periods															
	Children's Medical 0%-205%			Children's Medical 206%-260%			Children's Dental 0%-205%			Children's Dental 206%-260%			Prenatal 0%-205%	Prenatal 206%-260%	Total
	Ages 0-1	Ages 2-5	Ages 6-18	Ages 0-1	Ages 2-5	Ages 6-18	Ages 0-1	Ages 2-5	Ages 6-18	Ages 0-1	Ages 2-5	Ages 6-18			
Estimated Percent of Claims Paid in Current Period	98.48%	99.17%	99.30%	98.50%	99.17%	99.37%	99.55%	99.52%	99.61%	99.72%	99.58%	99.69%	98.17%	98.16%	99.14%
Estimated Percent of Claims Paid in Prior Period	1.52%	0.83%	0.70%	1.50%	0.83%	0.63%	0.45%	0.48%	0.39%	0.28%	0.42%	0.31%	1.83%	1.84%	0.86%

FY 2017-18 Estimated Expenditure for Prior Period Dates of Service															
Estimated Expenditure for Claims Incurred in Prior Period	\$11,107,090	\$13,623,247	\$48,911,032	\$4,236,976	\$4,471,239	\$17,258,480	\$167,213	\$1,479,964	\$6,065,156	\$61,734	\$478,432	\$2,058,212	\$3,313,768	\$4,795,223	\$118,027,766
Estimated Percent of Prior Period Claims Paid in Current Period	1.52%	0.83%	0.70%	1.50%	0.83%	0.63%	0.45%	0.48%	0.39%	0.28%	0.42%	0.31%	1.83%	1.84%	0.86%
Estimated Expenditure for Prior Period Dates of Service	\$168,524	\$112,572	\$341,568	\$63,415	\$37,189	\$108,744	\$750	\$7,148	\$23,586	\$175	\$2,014	\$6,281	\$60,537	\$88,160	\$1,020,663

FY 2018-19 Estimated Expenditure for Prior Period Dates of Service															
Estimated Expenditure for Claims Incurred in Prior Period	\$10,894,153	\$19,393,852	\$73,150,906	\$6,159,154	\$9,204,820	\$34,991,945	\$157,321	\$2,214,143	\$8,527,334	\$84,888	\$1,030,628	\$4,073,762	\$3,521,694	\$6,188,445	\$179,593,045
Estimated Percent of Prior Period Claims Paid in Current Period	1.52%	0.83%	0.70%	1.50%	0.83%	0.63%	0.45%	0.48%	0.39%	0.28%	0.42%	0.31%	1.83%	1.84%	0.82%
Estimated Expenditure for Prior Period Dates of Service	\$165,293	\$160,256	\$510,846	\$92,185	\$76,561	\$220,481	\$705	\$10,693	\$33,161	\$240	\$4,338	\$12,432	\$64,335	\$113,775	\$1,465,301

FY 2019-20 Estimated Expenditure for Prior Period Dates of Service															
Estimated Expenditure for Claims Incurred in Prior Period	\$11,654,721	\$21,011,848	\$78,145,442	\$7,059,284	\$9,858,233	\$37,420,814	\$166,283	\$2,407,031	\$9,092,601	\$94,517	\$1,100,448	\$4,355,726	\$3,521,727	\$6,188,445	\$192,077,120
Estimated Percent of Prior Period Claims Paid in Current Period	1.52%	0.83%	0.70%	1.50%	0.83%	0.63%	0.45%	0.48%	0.39%	0.28%	0.42%	0.31%	1.83%	1.84%	0.81%
Estimated Expenditure for Prior Period Dates of Service	\$176,833	\$173,626	\$545,725	\$105,657	\$81,995	\$235,785	\$745	\$11,625	\$35,359	\$268	\$4,632	\$13,293	\$64,336	\$113,775	\$1,563,654