

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 2009-10 Actuals	5,123	11,520	51,946	68,589	-	-	-	-	-	1,550	-	1,561	70,150
FY 2010-11 Actuals	4,407	10,467	48,370	63,244	430	982	2,611	4,023	67,267	1,470	272	1,742	69,009
% Change from FY 2009-10	-13.98%	-9.14%	-6.88%	-7.79%	0.00%	0.00%	0.00%	0.00%	0.00%	-5.16%	0.00%	11.60%	-1.63%
FY 2011-12 Actuals	4,750	10,374	48,093	63,217	1,055	2,471	7,523	11,049	74,266	1,616	448	2,064	76,330
% Change from FY 2010-11	7.78%	-0.89%	-0.57%	-0.04%	145.35%	151.63%	188.13%	174.65%	10.40%	9.93%	64.71%	18.48%	10.61%
FY 2012-13 Actuals	5,187	11,300	45,773	62,260	1,398	3,377	10,800	15,575	77,835	1,148	463	1,611	79,446
% Change from FY 2011-12	9.20%	8.93%	-4.82%	-1.51%	32.51%	36.67%	43.56%	40.96%	4.81%	-28.96%	3.35%	-21.95%	4.08%
FY 2013-14 Actuals	3,081	9,993	29,437	42,511	1,319	4,411	13,313	19,043	61,554	451	502	953	62,507
% Change from FY 2012-13	-40.60%	-11.57%	-35.69%	-31.72%	-5.65%	30.62%	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	-6.90%	-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	34,940	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%	-3.95%	-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	64,261	195	431	626	64,887
% 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%	25.49%
FY 2017-18 Projection	3,200	10,858	34,249	48,307	1,724	5,298	17,273	24,295	72,602	284	486	770	73,372
% Change from FY 2016-17	2.77%	11.89%	11.80%	11.17%	1.70%	16.28%	18.66%	16.76%	12.98%	45.64%	12.76%	23.00%	13.08%
FY 2018-19 Projection	3,289	11,284	35,802	50,375	1,831	5,516	18,508	25,855	76,230	403	486	889	77,119
% Change from FY 2017-18	2.78%	3.92%	4.53%	4.28%	6.21%	4.11%	7.15%	6.42%	5.00%	41.90%	0.00%	15.45%	5.11%
FY 2019-20 Projection	3,397	11,565	37,393	52,355	1,935	5,642	19,669	27,246	79,601	417	486	903	80,504
% Change from FY 2018-19	3.28%	2.49%	4.44%	3.93%	5.68%	2.28%	6.27%	5.38%	4.42%	3.47%	0.00%	1.57%	4.39%
FY 2017-18 Appropriation	3,391	10,312	33,231	46,934	1,862	4,891	15,324	22,077	69,011	243	549	792	69,803
Difference between the FY 2017-18 Appropriation and Projection	(191)	546	1,018	1,373	(138)	407	1,949	2,218	3,591	41	(63)	(22)	3,569

Exhibit C4 - Children's Basic Health Plan Monthly Caseload Historical Summary									
CBHP CASELOAD FY 2012-13 without RETROACTIVITY									
FY 2012-13	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 2012	69,977	13,731	83,708	1,694	452	2,146	85,854	819	0.96%
August 2012	68,938	14,509	83,447	1,663	459	2,122	85,569	(285)	-0.33%
September 2012	67,196	15,267	82,463	1,575	482	2,057	84,520	(1,049)	-1.23%
October 2012	68,080	14,955	83,035	1,552	470	2,022	85,057	537	0.64%
November 2012	69,082	15,289	84,371	1,593	498	2,091	86,462	1,405	1.65%
December 2012	68,453	16,575	85,028	1,589	550	2,139	87,167	705	0.82%
January 2013	65,022	16,159	81,181	662	504	1,166	82,347	(4,820)	-5.53%
February 2013	59,761	16,028	75,789	585	451	1,036	76,825	(5,522)	-6.71%
March 2013	55,167	16,337	71,504	636	442	1,078	72,582	(4,243)	-5.52%
April 2013	55,115	16,091	71,206	709	435	1,144	72,350	(232)	-0.32%
May 2013	51,438	15,914	67,352	737	417	1,154	68,506	(3,844)	-5.31%
June 2013	48,895	16,047	64,942	778	399	1,177	66,119	(2,387)	-3.48%
Year-to-Date Average	62,260	15,575	77,835	1,148	463	1,611	79,446	(1,576)	-2.03%
CBHP CASELOAD FY 2013-14 without RETROACTIVITY									
FY 2013-14¹	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 2013	52,548	15,933	68,481	850	354	1,204	69,685	3,566	5.39%
August 2013	50,183	17,642	67,825	869	393	1,262	69,087	(598)	-0.86%
September 2013	50,143	16,564	66,707	928	385	1,313	68,020	(1,067)	-1.54%
October 2013	43,294	20,972	64,266	246	533	779	65,045	(2,975)	-4.37%
November 2013	39,832	19,542	59,374	313	534	847	60,221	(4,824)	-7.42%
December 2013	40,150	20,376	60,526	354	540	894	61,420	1,199	1.99%
January 2014	39,924	20,324	60,248	310	561	871	61,119	(301)	-0.49%
February 2014	37,490	19,050	56,540	300	566	866	57,406	(3,713)	-6.08%
March 2014	39,972	20,690	60,662	333	593	926	61,588	4,182	7.28%
April 2014	40,436	20,255	60,691	332	536	868	61,559	(29)	-0.05%
May 2014	37,893	18,554	56,447	298	496	794	57,241	(4,318)	-7.01%
June 2014	38,258	18,612	56,870	276	527	803	57,673	432	0.75%
Year-to-Date Average	42,511	19,043	61,554	451	502	953	62,507	(704)	-1.03%
⁽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 2014-15 without RETROACTIVITY									
FY 2014-15¹	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 2014	37,832	17,496	55,328	229	460	689	56,017	(1,656)	-2.87%
August 2014	39,858	19,106	58,964	296	496	792	59,756	3,739	6.67%
September 2014	38,675	18,350	57,025	273	488	761	57,786	(1,970)	-3.30%
October 2014	35,543	16,449	51,992	224	457	681	52,673	(5,113)	-8.85%
November 2014	35,405	16,027	51,432	233	455	688	52,120	(553)	-1.05%
December 2014	36,771	15,851	52,622	232	446	678	53,300	1,180	2.26%
January 2015	36,177	15,780	51,957	205	478	683	52,640	(660)	-1.24%
February 2015	36,686	15,980	52,666	200	465	665	53,331	691	1.31%
March 2015	36,909	16,068	52,977	195	485	680	53,657	326	0.61%
April 2015	37,175	16,327	53,502	214	444	658	54,160	503	0.94%
May 2015	37,114	16,573	53,687	212	433	645	54,332	172	0.32%
June 2015	36,236	16,005	52,241	210	416	626	52,867	(1,465)	-2.70%
Year-to-Date Average	37,032	16,668	53,699	227	460	687	54,387	(401)	-0.66%
⁽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 2015-16 without RETROACTIVITY									
FY 2015-16 ¹	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 2015	35,269	15,382	50,651	206	415	621	51,272	(1,595)	-3.02%
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	51,041	199	469	668	51,709	448	0.86%
⁽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 2016-17 without RETROACTIVITY									
FY 2016-17 ¹	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	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 ²	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 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 2017-18 without RETROACTIVITY									
FY 2017-18 ¹	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%
Year-to-Date Average ²	50,150	24,815	74,965	280	530	810	75,774	249	0.33%
⁽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.									
⁽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.									

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

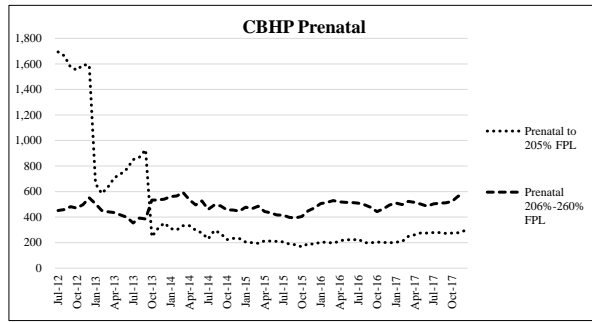
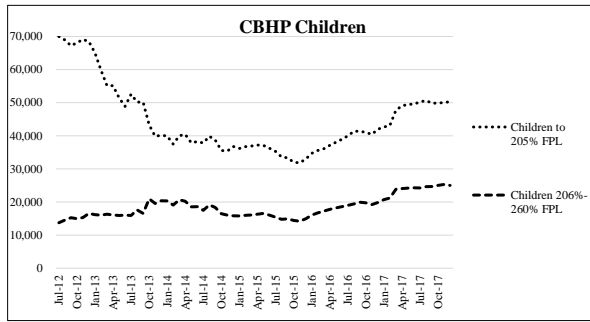


Exhibit C4 - Children's Basic Health Plan Capitation Payments Per Capita Historical Summary							
Item	Children 0%-205% FPL Medical	Children 206%-260% FPL Medical	Children 0%-205% FPL Dental ¹	Children 206%-260% FPL Dental ¹	Prenatal 0%-205% FPL	Prenatal 206%-260% FPL	Total
FY 2010-11 Actuals	\$2,130.28	\$2,439.89	\$159.17	\$148.60	\$12,583.11	\$13,159.54	\$2,569.00
FY 2011-12 Actuals	\$2,014.43	\$1,926.19	\$168.30	\$160.66	\$10,528.68	\$9,814.12	\$2,390.33
% Change from FY 2010-11	-5.44%	-21.05%	5.73%	8.12%	-16.33%	-25.42%	-6.95%
FY 2012-13 Actuals	\$2,063.72	\$1,817.94	\$176.81	\$149.39	\$14,259.74	\$10,936.88	\$2,411.33
% Change from FY 2011-12	2.45%	-5.62%	5.06%	-7.01%	35.44%	11.44%	0.88%
FY 2013-14 Actuals	\$2,715.44	\$2,178.76	\$232.14	\$207.37	\$14,172.67	\$11,189.55	\$2,923.72
% Change from FY 2012-13	31.58%	19.85%	31.29%	38.81%	-0.61%	2.31%	21.25%
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%	-6.62%	18.43%	12.11%	-14.35%
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%	2.70%	2.02%	14.59%	-28.29%	4.52%	-5.27%
FY 2016-17 Actuals	\$1,958.14	\$2,101.91	\$238.75	\$248.09	\$6,527.07	\$10,733.53	\$2,315.71
% Change from FY 2015-16	-2.72%	5.43%	2.82%	11.81%	-45.77%	-18.13%	-2.38%
FY 2017-18 Projection	\$2,134.25	\$2,214.54	\$236.85	\$234.20	\$14,818.62	\$17,751.45	\$2,546.87
% Change from FY 2016-17	8.99%	5.36%	-0.79%	-5.60%	127.03%	65.38%	9.98%
FY 2018-19 Projection	\$2,161.75	\$2,169.31	\$243.80	\$241.19	\$12,934.82	\$12,891.43	\$2,528.32
% Change from FY 2017-18	1.29%	-2.04%	2.93%	2.99%	-12.71%	-27.38%	-0.73%
FY 2019-20 Projection	\$2,210.21	\$2,222.06	\$248.29	\$245.69	\$13,200.82	\$13,082.06	\$2,581.41
% Change from FY 2018-19	2.24%	2.43%	1.84%	1.87%	2.06%	1.48%	2.10%

⁽¹⁾Per capita in FY 2013-14 increased for Children's Medical and Children's Dental categories due to a substantial increase in reconciliation payments for manual enrollments.

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 2011-12 Actuals	Medical Per Capita	\$2,014.43	\$1,926.19	\$10,528.68	\$9,814.12	
	Dental Per Capita	\$168.30	\$160.66	-	-	
	Caseload	63,217	11,049	1,616	448	76,330
	Medical Expenditure	\$127,346,190	\$21,282,480	\$17,014,352	\$4,396,724	\$170,039,746
	Dental Expenditure	\$10,639,205	\$1,775,172	\$0	-	\$12,414,377
	Total FY 2011-12 Expenditures	\$137,985,395	23,057,652	\$17,014,352	4,396,724	\$182,454,123
FY 2012-13 Actuals	Medical Per Capita	\$2,063.72	\$1,817.94	\$14,259.74	\$10,936.88	
	Dental Per Capita	\$176.81	\$149.39	-	-	
	Caseload	62,260	15,575	1,148	463	79,446
	Medical Expenditure	\$128,487,079	\$28,314,344	\$16,370,185	\$5,063,773	\$178,235,380
	Dental Expenditure	\$11,008,265	\$2,326,813	-	-	\$13,335,077
	Total FY 2012-13 Expenditures	\$139,495,343	\$30,641,156	\$16,370,185	\$5,063,773	\$191,570,458
% Change from FY 2011-12	1.09%	32.89%	-3.79%	15.17%	5.00%	
FY 2013-14 Actuals	Medical Per Capita	\$2,715.44	\$2,178.76	\$14,172.67	\$11,189.55	
	Dental Per Capita	\$232.14	\$207.37	-	-	
	Caseload	42,511	19,043	451	502	62,507
	Medical Expenditure	\$115,436,127	\$41,490,209	\$6,391,873	\$5,617,155	\$168,935,364
	Dental Expenditure	\$9,868,652	\$3,949,038	-	-	\$13,817,690
	Recoveries	(\$22,724,002)	(\$4,221,003)	(\$4,012,518)	(\$769,110)	\$31,726,633
Total FY 2013-14 Expenditures	\$125,304,779	\$45,439,248	\$6,391,873	\$5,617,155	\$182,753,054	
% Change from FY 2012-13	-10.17%	48.29%	-60.95%	10.93%	-4.60%	
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	-	-	
	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	-	-	\$11,657,211
	Other Payments	\$242,154	\$60,609	(\$6,702,661)	-	\$970,237
Recoveries	(\$8,087,772)	(\$2,709,359)	(\$1,292,200)	(\$514,542)	\$12,603,873	
Total FY 2014-15 Expenditures	\$83,190,418	\$32,936,786	-\$4,184,763	\$5,255,812	\$13,574,110	
% Change from FY 2013-14	-33.61%	-27.51%	-165.47%	-6.43%	-28.44%	
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
	Other Payments	\$279,825	\$127,554	-	-	\$3,162,548
Recoveries	(\$2,679,982)	(\$1,452,293)	(\$105,868)	(\$229,408)	\$4,467,551	
Total FY 2015-16 Expenditures	\$76,044,154	\$34,346,518	\$2,289,302	\$5,919,724	\$7,630,099	
% Change from FY 2014-15	-8.59%	4.28%	-154.71%	12.63%	-3.47%	
FY 2016-17 Actuals	Medical Per Capita	\$1,958.14	\$2,101.91	\$6,527.07	\$10,733.53	
	Dental Per Capita	\$238.75	\$248.09	-	-	
	Caseload	43,453	20,808	195	431	64,887
	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	\$193,132	\$107,992	-	-	\$2,501,956
Recoveries	(\$2,673,527)	(\$1,584,102)	(\$100,157)	(\$436,838)	\$4,794,624	
Total FY 2016-17 Expenditures	\$92,981,306	\$47,423,107	\$1,172,621	\$4,189,312	\$7,296,580	
% Change from FY 2015-16	22.27%	38.07%	-48.78%	-29.23%	-4.37%	

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 2017-18 Projection	Medical Per Capita	\$2,134.25	\$2,214.54	\$14,818.62	\$17,751.45		
	Dental Per Capita	\$236.85	\$234.20	-	-		
	Caseload	48,307	24,295	284	486	73,372	
	Medical Expenditure	\$103,099,252	\$53,802,198	\$4,208,488	\$8,627,207	\$169,737,145	
	Dental Expenditure	\$11,441,718	\$5,689,888	-	-	\$17,131,606	
	Disallowance Repayment	-	-	-	-	\$621,616	\$621,616
	Recoveries	-	-	-	-	-	\$0
	Total FY 2017-18 Expenditures	\$114,540,970	\$59,492,086	\$4,208,488	\$8,627,207	\$621,616	\$187,490,367
% Change from FY 2016-17	23.19%	25.45%	258.90%	105.93%	-91.48%	22.49%	
FY 2018-19 Projection	Medical Per Capita	\$2,161.75	\$2,169.31	\$12,934.82	\$12,891.43		
	Dental Per Capita	\$243.80	\$241.19	-	-		
	Caseload	50,375	25,855	403	486	77,119	
	Medical Expenditure	\$108,898,200	\$56,087,477	\$5,212,732	\$6,265,237	\$176,463,646	
	Dental Expenditure	\$12,281,565	\$6,235,989	-	-	\$18,517,554	
	Disallowance Repayment	-	-	-	-	\$0	\$0
	Total FY 2018-19 Expenditures	\$121,179,765	\$62,323,466	\$5,212,732	\$6,265,237	\$0	\$194,981,200
	% Change from FY 2017-18	5.80%	4.76%	23.86%	-27.38%	-	4.00%
FY 2019-20 Projection	Medical Per Capita	\$2,210.21	\$2,222.06	\$13,200.82	\$13,082.06		
	Dental Per Capita	\$248.29	\$245.69	-	-		
	Caseload	52,355	27,246	417	486	80,504	
	Medical Expenditure	\$115,715,589	\$60,542,260	\$5,504,742	\$6,357,880	\$188,120,471	
	Dental Expenditure	\$12,999,048	\$6,694,189	-	-	\$19,693,237	
	Disallowance Repayment	-	-	-	-	\$0	\$0
	Total FY 2019-20 Expenditures	\$128,714,637	\$67,236,449	\$5,504,742	\$6,357,880	\$0	\$207,813,708
	% Change from FY 2018-19	6.22%	7.88%	5.60%	1.48%	-	6.58%