

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						
<b>FY 2007-08 Actuals</b>	4,395	11,798	41,603	57,796	-	-	-	-	57,796	1,571	-	1,571	59,367
<b>FY 2008-09 Actuals</b>	4,820	11,426	45,336	61,582	-	-	-	-	61,582	1,665	-	1,665	63,247
% Change from FY 2007-08	9.67%	-3.15%	8.97%	6.55%	-	-	-	-	6.55%	5.98%	-	5.98%	6.54%
<b>FY 2009-10 Actuals</b>	5,123	11,520	51,946	68,589	13	32	91	136	68,725	1,550	11	1,561	70,286
% Change from FY 2008-09	6.29%	0.82%	14.58%	11.38%	-	-	-	-	11.60%	-6.91%	-	-6.25%	11.13%
<b>FY 2010-11 Actuals</b>	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%	3207.69%	2968.75%	2769.23%	-	-2.12%	-5.16%	24	11.60%	-1.82%
<b>FY 2011-12 Actuals</b>	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%
<b>FY 2012-13 Actuals</b>	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%
<b>FY 2013-14 Actuals</b>	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%
<b>FY 2014-15 Actuals</b>	2,870	8,375	25,787	37,032	1,349	3,680	11,639	16,668	53,699	227	460	687	54,386
% Change from FY 2013-14	-6.84%	-16.20%	-12.40%	-12.89%	2.26%	-16.57%	-12.57%	-12.47%	-12.76%	-49.67%	-8.37%	-27.91%	-12.99%
<b>FY 2015-16 Projection</b>	2,773	8,693	25,245	36,711	1,452	3,629	11,783	16,864	53,575	245	517	762	54,337
% Change from FY 2014-15	-3.39%	3.80%	-2.10%	-0.87%	7.66%	-1.38%	1.24%	1.18%	-0.23%	7.93%	12.39%	10.92%	-0.09%
<b>FY 2016-17 Projection</b>	2,962	9,327	26,998	39,287	1,547	4,001	13,184	18,732	58,019	273	578	851	58,870
% Change from FY 2015-16	6.82%	7.29%	6.94%	7.02%	6.54%	10.25%	11.89%	11.08%	8.29%	11.43%	11.80%	11.68%	8.34%
<b>FY 2017-18 Projection</b>	3,026	9,370	28,092	40,488	1,564	4,224	13,952	19,740	60,228	268	579	847	61,075
% Change from FY 2016-17	2.16%	0.46%	4.05%	3.06%	1.10%	5.57%	5.83%	5.38%	3.81%	-1.83%	0.17%	-0.47%	3.75%
<b>FY 2015-16 Appropriation</b>	3,245	8,855	28,030	40,130	1,539	4,296	12,615	18,450	58,580	308	560	868	59,448
Difference between the FY 2015-16 Appropriation and Projection	(472)	(162)	(2,785)	(3,419)	(87)	(667)	(832)	(1,586)	(5,005)	(63)	(43)	(106)	(5,111)

Exhibit C4 - Children's Basic Health Plan, Caseload													
Children's Basic Health Plan Caseload Adjustments 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						
HB 09-1353 Removal of 5-Year Bar on Legal Immigrants	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total 2014-15 Adjustments</b>	-	-	-	-	-	-	-	-	-	-	-	-	-
HB 09-1353 Removal of 5-Year Bar on Legal Immigrants	48	143	443	634	25	68	218	311	945	22	41	63	1,008
<b>Total 2015-16 Adjustments</b>	<b>48</b>	<b>143</b>	<b>443</b>	<b>634</b>	<b>25</b>	<b>68</b>	<b>218</b>	<b>311</b>	<b>945</b>	<b>22</b>	<b>41</b>	<b>63</b>	<b>1,008</b>
HB 09-1353 Removal of 5-Year Bar on Legal Immigrants	75	227	689	991	41	110	351	502	1,493	35	61	96	1,589
<b>Total 2016-17 Adjustments</b>	<b>75</b>	<b>227</b>	<b>689</b>	<b>991</b>	<b>41</b>	<b>110</b>	<b>351</b>	<b>502</b>	<b>1,493</b>	<b>35</b>	<b>61</b>	<b>96</b>	<b>1,589</b>
HB 09-1353 Removal of 5-Year Bar on Legal Immigrants	77	231	720	1,028	42	119	374	535	1,563	35	62	97	1,660
<b>Total 2017-18 Adjustments</b>	<b>77</b>	<b>231</b>	<b>720</b>	<b>1,028</b>	<b>42</b>	<b>119</b>	<b>374</b>	<b>535</b>	<b>1,563</b>	<b>35</b>	<b>62</b>	<b>97</b>	<b>1,660</b>

Exhibit C4 - Children's Basic Health Plan, Caseload													
Children's Basic Health Plan Average Monthly Caseload - Without Adjustments													
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						
<b>FY 2007-08 Actuals</b>	4,395	11,798	41,603	57,796	-	-	-	-	57,796	1,571	-	1,571	59,367
<b>FY 2008-09 Actuals</b>	4,820	11,426	45,336	61,582	-	-	-	-	61,582	1,665	-	1,665	63,247
% Change from FY 2007-08	9.67%	-3.15%	8.97%	6.55%	-	-	-	-	6.55%	5.98%	-	5.98%	6.54%
<b>FY 2009-10 Actuals</b>	5,123	11,520	51,946	68,589	13	32	91	136	68,725	1,550	11	1,561	70,286
% Change from FY 2008-09	6.29%	0.82%	14.58%	11.38%	-	-	-	-	11.60%	-6.91%	-	-6.25%	11.13%
<b>FY 2010-11 Actuals</b>	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%	3207.69%	2968.75%	2769.23%	29	-2.12%	-5.16%	24	11.60%	-1.82%
<b>FY 2011-12 Actuals</b>	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%
<b>FY 2012-13 Actuals</b>	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%
<b>FY 2013-14 Actuals</b>	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%
<b>FY 2014-15 Actuals</b>	2,870	8,375	25,787	37,032	1,349	3,680	11,639	16,668	53,700	227	460	687	54,387
% Change from FY 2013-14	-6.84%	-16.20%	-12.40%	-12.89%	2.26%	-16.57%	-12.57%	-12.47%	-12.76%	-49.67%	-8.37%	-27.91%	-12.99%
<b>FY 2015-16 Projection</b>	2,725	8,550	24,802	36,077	1,427	3,561	11,565	16,553	52,630	223	476	699	53,329
% Change from FY 2014-15	-11.55%	-14.44%	-15.75%	-2.58%	18.06%	3.44%	-4.00%	-0.69%	-14.50%	-1.76%	3.48%	-26.65%	-14.68%
<b>FY 2016-17 Projection</b>	2,887	9,100	26,309	38,296	1,506	3,891	12,833	18,230	56,526	238	517	755	57,281
% Change from FY 2015-16	5.94%	6.43%	6.08%	6.15%	9.51%	5.86%	5.01%	10.13%	7.40%	6.73%	8.61%	8.01%	7.41%
<b>FY 2017-18 Projection</b>	2,949	9,139	27,372	39,460	1,522	4,105	13,578	19,205	58,665	233	517	750	59,415
% Change from FY 2016-17	2.15%	0.43%	4.04%	3.04%	-0.03%	5.91%	2.91%	5.35%	3.78%	-2.10%	0.00%	-0.66%	3.73%
<b>FY 2015-16 Appropriation</b>	3,245	8,855	28,030	40,130	1,539	4,296	12,615	18,450	58,580	308	560	868	59,448
Difference between the FY 2015-16 Appropriation and Projection	(472)	(155)	(2,792)	(3,419)	(85)	(668)	(833)	(1,586)	(5,005)	(63)	(43)	(106)	(5,111)

<b>Exhibit C4 - Children's Basic Health Plan Monthly Caseload Historical Summary</b>									
<b>CBHP CASELOAD FY 2012-13 without RETROACTIVITY</b>									
<b>FY 2012-13</b>	<b>Children to 205% FPL</b>	<b>Children 206%-260% FPL</b>	<b>Total Children</b>	<b>Prenatal to 205% FPL</b>	<b>Prenatal 206%-260% FPL</b>	<b>Total Prenatal</b>	<b>TOTAL CBHP</b>	<b>Monthly Growth</b>	<b>Monthly Growth Rate</b>
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%
<b>Year-to-Date Average</b>	<b>62,260</b>	<b>15,575</b>	<b>77,835</b>	<b>1,148</b>	<b>463</b>	<b>1,611</b>	<b>79,446</b>	<b>(1,576)</b>	<b>-2.03%</b>
<b>CBHP CASELOAD FY 2013-14 without RETROACTIVITY</b>									
<b>FY 2013-14<sup>(1)</sup></b>	<b>Children to 205% FPL</b>	<b>Children 206%-260% FPL</b>	<b>Total Children</b>	<b>Prenatal to 205% FPL</b>	<b>Prenatal 206%-260% FPL</b>	<b>Total Prenatal</b>	<b>TOTAL CBHP</b>	<b>Monthly Growth</b>	<b>Monthly Growth Rate</b>
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%
<b>Year-to-Date Average</b>	<b>42,511</b>	<b>19,043</b>	<b>61,554</b>	<b>451</b>	<b>502</b>	<b>953</b>	<b>62,507</b>	<b>(704)</b>	<b>-1.03%</b>

(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 2014-15 without RETROACTIVITY									
FY 2014-15 <sup>(1)</sup>	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%
<b>Year-to-Date Average</b>	<b>37,032</b>	<b>16,668</b>	<b>53,699</b>	<b>227</b>	<b>460</b>	<b>687</b>	<b>54,387</b>	<b>(401)</b>	<b>-0.66%</b>
(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 <sup>(1)</sup>	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%
<b>Year-to-Date Average</b>	<b>33,161</b>	<b>14,775</b>	<b>47,935</b>	<b>187</b>	<b>422</b>	<b>610</b>	<b>48,545</b>	<b>(730)</b>	<b>-1.39%</b>
(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%-259% FPL and applying this distribution to the total caseload that is above 200% FPL.									

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

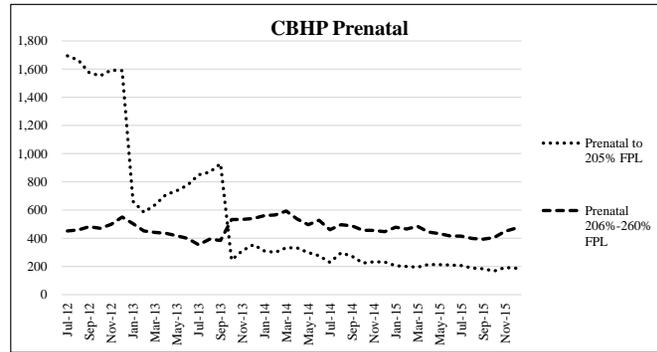
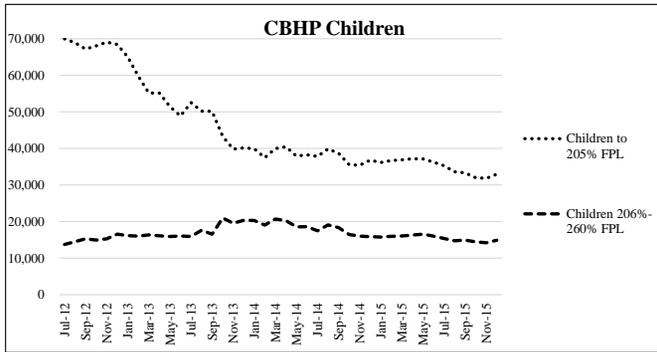


Exhibit C4 - Children's Basic Health Plan Capitation Payments Per Capita Historical Summary							
Item	Children 0%-205% FPL Medical	Children 206%-260% FPL Medical	Children 0%-205% FPL Dental	Children 206%-260% FPL Dental	Prenatal 0%-205% FPL	Prenatal 206%-260% FPL	Total
<b>FY 2008-09 Actuals</b>	\$1,668.06	-	\$160.38	-	\$10,863.01	-	\$2,066.29
<b>FY 2009-10 Actuals</b>	\$2,208.41	\$1,540.48	\$157.15	\$76.04	\$10,297.88	\$5,651.89	\$2,539.55
% Change from FY 2008-09	32.39%	-	-2.02%	-	-5.20%	-	22.90%
<b>FY 2010-11 Actuals</b>	\$2,130.28	\$2,439.89	\$159.17	\$148.60	\$12,583.11	\$13,159.54	\$2,569.00
% Change from FY 2009-10	-3.54%	58.38%	1.29%	95.42%	22.19%	132.83%	1.16%
<b>FY 2011-12 Actuals</b>	\$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%
<b>FY 2012-13 Actuals</b>	\$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%
<b>FY 2013-14 Actuals</b>	\$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%
<b>FY 2014-15 Actuals</b>	\$2,230.69	\$1,941.36	\$227.63	\$193.64	\$16,784.57	\$12,544.25	\$2,504.34
% Change from FY 2013-14	-17.85%	-10.90%	-1.94%	-6.62%	18.43%	12.11%	-14.34%
<b>FY 2015-16 Projection</b>	\$2,138.50	\$1,725.25	\$239.50	\$195.41	\$14,889.63	\$11,811.98	\$2,382.23
% Change from FY 2014-15	-4.13%	-11.13%	5.21%	0.92%	-11.29%	-5.84%	-4.88%
<b>FY 2016-17 Projection</b>	\$2,102.08	\$1,709.38	\$240.77	\$202.00	\$15,130.74	\$12,069.67	\$2,360.36
% Change from FY 2015-16	-1.70%	-0.92%	0.53%	3.37%	1.62%	2.18%	-0.92%
<b>FY 2017-18 Projection</b>	\$2,138.86	\$1,727.41	\$248.94	\$208.81	\$15,534.62	\$12,336.13	\$2,393.85
% Change from FY 2016-17	1.75%	1.05%	3.39%	3.37%	2.67%	2.21%	1.42%

<sup>(1)</sup>Per capitas 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 2009-10 Actuals	Medical Per Capita	\$2,208.41	1,540	\$10,297.88	5,652		
	Dental Per Capita	\$157.15	76	-	-		
	Caseload	68,589	136	1,550	11		70,286
	Medical Expenditure	\$151,472,802	209,506	\$15,961,707	62,171		\$167,706,185
	Dental Expenditure	\$10,778,494	10,342	-	-		\$10,788,836
	<b>Total FY 2009-10 Expenditures</b>	<b>\$162,251,296</b>	<b>219,847</b>	<b>\$15,961,707</b>	<b>62,171</b>		<b>\$178,495,021</b>
FY 2010-11 Actuals	Medical Per Capita	\$2,130.28	\$2,439.89	\$12,583.11	\$13,159.54		
	Dental Per Capita	\$159.17	\$148.60	-	-		
	Caseload	63,244	4,023	1,470	272		69,009
	Medical Expenditure	\$134,727,164	\$9,815,685	\$18,497,179	\$3,579,395		\$166,619,422
	Dental Expenditure	\$10,066,675	\$597,802	-	-		\$10,664,477
	<b>Total FY 2010-11 Expenditures</b>	<b>\$144,793,839</b>	<b>\$10,413,487</b>	<b>\$18,497,179</b>	<b>\$3,579,395</b>		<b>\$177,283,899</b>
	<b>% Change from FY 2009-10</b>	<b>-10.76%</b>	<b>4636.70%</b>	<b>15.88%</b>	<b>5657.36%</b>		<b>-0.68%</b>
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	-	-		\$12,414,377
	<b>Total FY 2011-12 Expenditures</b>	<b>\$137,985,395</b>	<b>\$23,057,652</b>	<b>\$17,014,352</b>	<b>\$4,396,724</b>		<b>\$182,454,123</b>
	<b>% Change from FY 2010-11</b>	<b>-4.70%</b>	<b>121.42%</b>	<b>-8.02%</b>	<b>22.83%</b>		<b>2.92%</b>
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	\$128,487,080	\$28,314,344	\$16,370,185	\$5,063,773		\$178,235,381
	Dental Expenditure	\$11,008,264	\$2,326,813	-	-		\$13,335,076
	<b>Total FY 2012-13 Expenditures</b>	<b>\$139,495,343</b>	<b>\$30,641,156</b>	<b>\$16,370,185</b>	<b>\$5,063,773</b>		<b>\$191,570,458</b>
	<b>% Change from FY 2011-12</b>	<b>1.09%</b>	<b>32.89%</b>	<b>-3.79%</b>	<b>15.17%</b>		<b>5.00%</b>
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	-
	<b>Total FY 2013-14 Expenditures</b>	<b>\$102,580,776</b>	<b>\$41,218,245</b>	<b>\$2,379,355</b>	<b>\$4,848,045</b>	<b>\$31,726,633</b>	<b>\$182,753,054</b>
	<b>% Change from FY 2012-13</b>	<b>-26.46%</b>	<b>34.52%</b>	<b>-85.47%</b>	<b>-4.26%</b>		<b>-4.60%</b>
FY 2014-15 Actuals	Medical Per Capita	\$2,230.69	\$1,941.36	\$16,784.57	\$12,544.25		
	Dental Per Capita	\$227.63	\$193.64	-	-		
	Caseload	37,032	16,668	227	460		54,386
	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	(\$5,429,661)
	Recoveries	(\$8,087,772)	(\$2,709,359)	(\$1,292,200)	(\$514,542)	\$12,603,873	-
	<b>Total FY 2014-15 Expenditures</b>	<b>\$83,190,417</b>	<b>\$32,936,786</b>	<b>-\$4,184,763</b>	<b>\$5,255,812</b>	<b>\$13,574,110</b>	<b>\$130,772,362</b>
	<b>% Change from FY 2013-14</b>	<b>-18.90%</b>	<b>-20.09%</b>	<b>-275.88%</b>	<b>8.41%</b>	<b>-57.22%</b>	<b>-28.44%</b>

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 2015-16 Projection	Medical Per Capita	\$2,138.50	\$1,725.25	\$14,889.63	\$11,811.98	
	Dental Per Capita	\$239.50	\$195.41	-	-	
	Caseload	36,711	16,864	245	517	54,337
	Medical Expenditure	\$78,506,510	\$29,094,599	\$3,647,959	\$6,106,792	\$117,355,860
	Dental Expenditure	\$8,792,138	\$3,295,430	-	-	\$12,087,568
	Disallowance Repayment	-	-	-	-	\$2,525,718
	Recoveries	-	-	-	-	\$3,519,701
	<b>Total FY 2015-16 Expenditures</b>	<b>\$87,298,648</b>	<b>\$32,390,029</b>	<b>\$3,647,959</b>	<b>\$6,106,792</b>	<b>\$6,045,419</b>
<b>% Change from FY 2014-15</b>	<b>4.94%</b>	<b>-1.66%</b>	<b>-187.17%</b>	<b>16.19%</b>	<b>-55.46%</b>	<b>3.61%</b>
FY 2016-17 Projection	Medical Per Capita	\$2,102.08	\$1,709.38	\$15,130.74	\$12,069.67	
	Dental Per Capita	\$240.77	\$202.00	-	-	
	Caseload	39,287	18,732	273	578	58,870
	Medical Expenditure	\$82,584,307	\$32,020,150	\$4,130,692	\$6,976,270	\$125,711,419
	Dental Expenditure	\$9,459,234	\$3,783,950	-	-	\$13,243,184
	Disallowance Repayment	-	-	-	-	\$2,500,441
	<b>Total FY 2016-17 Expenditures</b>	<b>\$92,043,541</b>	<b>\$35,804,100</b>	<b>\$4,130,692</b>	<b>\$6,976,270</b>	<b>\$2,500,441</b>
<b>% Change from FY 2015-16</b>	<b>5.44%</b>	<b>10.54%</b>	<b>13.23%</b>	<b>14.24%</b>	<b>-58.64%</b>	<b>4.40%</b>
FY 2017-18 Projection	Medical Per Capita	\$2,138.86	\$1,727.41	\$15,534.62	\$12,336.13	
	Dental Per Capita	\$248.94	\$208.81	-	-	
	Caseload	40,488	19,740	268	579	61,075
	Medical Expenditure	\$86,598,363	\$34,099,088	\$4,163,277	\$7,142,618	\$132,003,346
	Dental Expenditure	\$10,078,988	\$4,122,006	-	-	\$14,200,994
	Disallowance Repayment	-	-	-	-	\$621,207
	<b>Total FY 2017-18 Expenditures</b>	<b>\$96,677,351</b>	<b>\$38,221,094</b>	<b>\$4,163,277</b>	<b>\$7,142,618</b>	<b>\$621,207</b>
<b>% Change from FY 2016-17</b>	<b>5.03%</b>	<b>6.75%</b>	<b>0.79%</b>	<b>2.38%</b>	<b>-75.16%</b>	<b>3.80%</b>