

<b>Exhibit C4 - Children's Basic Health Plan, Caseload</b>													
<b>Children's Basic Health Plan Average Caseload By Fiscal Year</b>													
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 2008-09 Actuals</b>	4,820	11,426	45,336	61,582	-	-	-	-	-	1,665	-	1,665	63,247
<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%	0.00%	0.00%	0.00%	0.00%	0.00%	-6.91%	0.00%	-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%	2858.09%	-2.12%	-5.16%	2373%	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 Actuals</b>	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	-4.67%	-4.17%	-6.24%	-5.65%	7.20%	-5.56%	-3.95%	-3.40%	-4.95%	-12.33%	1.96%	-2.77%	-4.92%
<b>FY 2016-17 Projection</b>	3,319	9,308	28,395	41,022	1,850	4,805	13,442	20,097	61,119	258	575	833	61,952
% Change from FY 2015-16	21.30%	15.98%	17.44%	17.41%	27.95%	38.26%	20.24%	24.82%	19.75%	29.65%	22.60%	24.70%	19.81%
<b>FY 2017-18 Projection</b>	3,589	9,408	28,829	41,826	1,861	4,880	13,855	20,596	62,422	260	575	835	63,257
% Change from FY 2016-17	8.13%	1.07%	1.53%	1.96%	0.59%	1.56%	3.07%	2.48%	2.13%	0.78%	0.00%	0.24%	2.11%
<b>FY 2018-19 Projection</b>	3,863	9,375	29,546	42,784	1,866	4,916	14,333	21,115	63,899	259	575	834	64,733
% Change from FY 2017-18	7.63%	-0.35%	2.49%	2.29%	0.27%	0.74%	3.45%	2.52%	2.37%	-0.38%	0.00%	-0.12%	2.33%
<b>FY 2016-17 Appropriation</b>	2,962	9,327	26,998	39,287	1,547	4,001	13,184	18,732	58,019	273	578	851	58,870
Difference between the FY 2016-17 Appropriation and Projection	357	(19)	1,397	1,735	303	804	258	1,365	3,100	(15)	(3)	(18)	3,082

<b>Exhibit C4 - Children's Basic Health Plan, Caseload</b>													
<b>Children's Basic Health Plan Caseload Adjustments By Fiscal Year</b>													
<b>Item</b>	<b>Children 0%-205%</b>			<b>Children 0%-205% All Ages</b>	<b>Children 206%-260%</b>			<b>Children 206%-260% All Ages</b>	<b>Total Children</b>	<b>Prenatal 0%-205%</b>	<b>Prenatal 206%-260%</b>	<b>Total Prenatal</b>	<b>Total</b>
	<b>Ages 0-1</b>	<b>Ages 2-5</b>	<b>Ages 6-18</b>		<b>Ages 0-1</b>	<b>Ages 2-5</b>	<b>Ages 6-18</b>						
HB 09-1353 Removal of 5-Year Bar on Legal Immigrants	80	225	686	991	46	120	336	502	1,493	35	61	96	1,589
<b>Total 2016-17 Adjustments</b>	<b>80</b>	<b>225</b>	<b>686</b>	<b>991</b>	<b>46</b>	<b>120</b>	<b>336</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	88	231	707	1,026	48	125	356	529	1,555	34	61	95	1,650
<b>Total 2017-18 Adjustments</b>	<b>88</b>	<b>231</b>	<b>707</b>	<b>1,026</b>	<b>48</b>	<b>125</b>	<b>356</b>	<b>529</b>	<b>1,555</b>	<b>34</b>	<b>61</b>	<b>95</b>	<b>1,650</b>
HB 09-1353 Removal of 5-Year Bar on Legal Immigrants	95	230	725	1,050	48	126	368	542	1,592	34	61	95	1,687
<b>Total 2018-19 Adjustments</b>	<b>95</b>	<b>230</b>	<b>725</b>	<b>1,050</b>	<b>48</b>	<b>126</b>	<b>368</b>	<b>542</b>	<b>1,592</b>	<b>34</b>	<b>61</b>	<b>95</b>	<b>1,687</b>

<b>Exhibit C4 - Children's Basic Health Plan, Caseload</b>													
<b>Children's Basic Health Plan Average Monthly Caseload - Without Adjustments</b>													
<b>Item</b>	<b>Children 0%-205%</b>			<b>Children 0%-205% All Ages</b>	<b>Children 206%-260%</b>			<b>Children 206%-260% All Ages</b>	<b>Total Children</b>	<b>Prenatal 0%-205%</b>	<b>Prenatal 206%-260%</b>	<b>Total Prenatal</b>	<b>Total</b>
	<b>Ages 0-1</b>	<b>Ages 2-5</b>	<b>Ages 6-18</b>		<b>Ages 0-1</b>	<b>Ages 2-5</b>	<b>Ages 6-18</b>						
<b>FY 2008-09 Actuals</b>	4,820	11,426	45,336	61,582	-	-	-	-	61,582	1,665	-	1,665	63,247
<b>FY 2009-10 Actuals</b>	5,123	11,520	51,946	68,589	13.00	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%	0.00%	0.00%	0.00%	0.00%	11.60%	-6.91%	0.00%	-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%	2858.09%	-2.12%	-5.16%	2372.73%	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 Actuals</b>	2,736	8,025	24,179	34,940	1,446	3,475	11,179	16,100	51,040	199	469	668	51,708
% Change from FY 2014-15	-4.67%	-4.17%	-6.24%	-5.65%	7.20%	-5.56%	-3.95%	-3.41%	-4.95%	-12.33%	1.96%	-2.77%	-4.93%
<b>FY 2016-17 Projection</b>	3,239	9,083	27,709	40,031	1,804	4,685	13,106	19,595	59,626	223	514	737	60,363
% Change from FY 2015-16	18.37%	13.18%	14.60%	14.57%	24.77%	34.80%	17.24%	21.71%	16.82%	12.06%	9.59%	10.33%	16.74%
<b>FY 2017-18 Projection</b>	3,501	9,177	28,122	40,800	1,813	4,755	13,499	20,067	60,867	226	514	740	61,607
% Change from FY 2016-17	8.09%	1.03%	1.49%	1.92%	3.62%	0.00%	10.98%	2.41%	2.08%	1.35%	0.00%	0.41%	2.06%
<b>FY 2018-19 Projection</b>	3,768	9,145	28,821	41,734	1,818	4,790	13,965	20,573	62,307	225	514	739	63,046
% Change from FY 2017-18	7.63%	-0.35%	2.49%	2.29%	2.45%	0.00%	11.00%	2.52%	2.37%	-0.44%	0.00%	-0.14%	2.34%
<b>FY 2016-17 Appropriation</b>	2,962	9,327	26,998	39,287	1,547	4,001	13,184	18,732	58,019	273	578	851	58,870
Difference between the FY 2016-17 Appropriation and Projection	357	(19)	1,397	1,735	303	804	258	1,365	3,100	(15)	(3)	(18)	3,082

<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>

<sup>(1)</sup> 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.

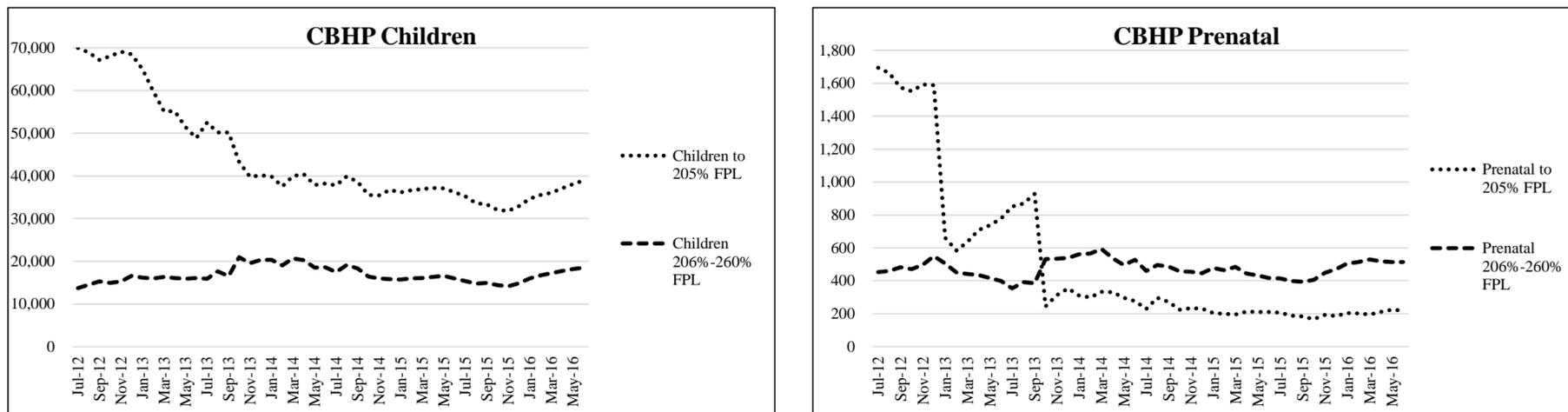
CBHP CASELOAD FY 2014-15 without RETROACTIVITY									
FY 2014-15 <sup>(1)</sup>	Children to 205% FPL	Children 206%-260% FPL	Total Children	Prenatal to 205% FPL	Prenatal 206%-260% FPL	Total Prenatal	TOTAL CBHP	Monthly Growth	Monthly Growth Rate
July 2014	37,832	17,496	55,328	229	460	689	56,017	(1,656)	-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>

<sup>(1)</sup> 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%
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%
<b>Year-to-Date Average</b>	<b>34,940</b>	<b>16,100</b>	<b>51,041</b>	<b>199</b>	<b>469</b>	<b>668</b>	<b>51,709</b>	<b>448</b>	<b>0.86%</b>

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



<b>Exhibit C4 - Children's Basic Health Plan Capitation Payments Per Capita Historical Summary</b>							
<b>Item</b>	<b>Children 0%-205% FPL Medical</b>	<b>Children 206%-260% FPL Medical</b>	<b>Children 0%-205% FPL Dental</b>	<b>Children 206%-260% FPL Dental</b>	<b>Prenatal 0%-205% FPL</b>	<b>Prenatal 206%-260% FPL</b>	<b>Total</b>
<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
<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 Actuals</b>	\$2,012.88	\$1,993.69	\$232.21	\$221.88	\$12,036.03	\$13,111.16	\$2,372.13
% Change from FY 2014-15	-9.76%	2.70%	2.01%	14.59%	-28.29%	4.52%	-5.28%
<b>FY 2016-17 Projection</b>	\$2,141.50	\$2,085.07	\$244.17	\$220.94	\$12,498.15	\$12,401.20	\$2,494.90
% Change from FY 2015-16	6.39%	4.58%	5.15%	-0.43%	3.84%	-5.41%	5.18%
<b>FY 2017-18 Projection</b>	\$2,135.92	\$2,146.02	\$248.53	\$232.38	\$12,740.90	\$12,718.57	\$2,518.98
% Change from FY 2016-17	-0.26%	2.92%	1.79%	5.18%	1.94%	2.56%	0.97%
<b>FY 2018-19 Projection</b>	\$2,187.94	\$2,208.83	\$258.97	\$242.38	\$12,978.00	\$12,938.35	\$2,583.64
% Change from FY 2017-18	2.44%	2.93%	4.20%	4.30%	1.86%	1.73%	2.57%

<sup>(1)</sup>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 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>
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	\$128,487,079	\$28,314,344	\$16,370,185	\$5,063,773	\$178,235,380
	Dental Expenditure	\$11,008,265	\$2,326,813	-	-	\$13,335,077
	<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>% 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)	\$0	\$970,237
	Recoveries	(\$8,087,772)	(\$2,709,359)	(\$1,292,200)	(\$514,542)	\$12,603,873
<b>Total FY 2014-15 Expenditures</b>	<b>\$83,190,418</b>	<b>\$32,936,786</b>	<b>-\$4,184,763</b>	<b>\$5,255,812</b>	<b>\$13,574,110</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>-28.44%</b>	
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	\$0	-	\$3,162,548
	Recoveries	(\$2,679,982)	(\$1,452,293)	(\$105,868)	(\$229,408)	\$4,467,551
<b>Total FY 2015-16 Expenditures</b>	<b>\$76,044,154</b>	<b>\$34,346,518</b>	<b>\$2,289,302</b>	<b>\$5,919,724</b>	<b>\$7,630,099</b>	
<b>% Change from FY 2014-15</b>	<b>-8.59%</b>	<b>4.28%</b>	<b>-154.71%</b>	<b>12.63%</b>	<b>-43.79%</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 2016-17 Projection	Medical Per Capita	\$2,141.50	\$2,085.07	\$12,498.15	\$12,401.20		
	Dental Per Capita	\$244.17	\$220.94	-	-		
	Caseload	41,022	20,097	258	575	61,952	
	Medical Expenditure	\$87,848,752	\$41,903,690	\$3,224,522	\$7,130,692	\$140,107,656	
	Dental Expenditure	\$10,016,152	\$4,440,173	-	-	\$14,456,325	
	Disallowance Repayment	-	-	-	-	\$2,501,956	\$2,501,956
	Recoveries	(899,816)	(487,614)	(35,546)	(77,024)	\$1,500,000	\$0
	<b>Total FY 2016-17 Expenditures</b>	<b>\$96,965,088</b>	<b>\$45,856,249</b>	<b>\$3,188,976</b>	<b>\$7,053,668</b>	<b>\$4,001,956</b>	<b>\$157,065,937</b>
<b>% Change from FY 2015-16</b>	<b>27.51%</b>	<b>33.51%</b>	<b>39.30%</b>	<b>19.16%</b>	<b>-47.55%</b>	<b>24.43%</b>	
FY 2017-18 Projection	Medical Per Capita	\$2,135.92	\$2,146.02	\$12,740.90	\$12,718.57		
	Dental Per Capita	\$248.53	\$232.38	-	-		
	Caseload	41,826	20,596	260	575	63,257	
	Medical Expenditure	\$89,336,863	\$44,199,460	\$3,312,635	\$7,313,175	\$144,162,133	
	Dental Expenditure	\$10,395,177	\$4,786,120	-	-	\$15,181,297	
	Disallowance Repayment	-	-	-	-	\$621,616	\$621,616
	<b>Total FY 2017-18 Expenditures</b>	<b>\$99,732,040</b>	<b>\$48,985,580</b>	<b>\$3,312,635</b>	<b>\$7,313,175</b>	<b>\$621,616</b>	<b>\$159,965,046</b>
	<b>% Change from FY 2016-17</b>	<b>2.85%</b>	<b>6.82%</b>	<b>3.88%</b>	<b>3.68%</b>	<b>-84.47%</b>	<b>1.85%</b>
FY 2018-19 Projection	Medical Per Capita	\$2,187.94	\$2,208.83	\$12,978.00	\$12,938.35		
	Dental Per Capita	\$258.97	\$242.38	-	-		
	Caseload	42,784	21,115	259	575	64,733	
	Medical Expenditure	\$93,608,946	\$46,639,481	\$3,361,303	\$7,439,554	\$151,049,284	
	Dental Expenditure	\$11,079,809	\$5,117,770	-	-	\$16,197,579	
	Disallowance Repayment	-	-	-	-	\$0	\$0
	<b>Total FY 2018-19 Expenditures</b>	<b>\$104,688,755</b>	<b>\$51,757,251</b>	<b>\$3,361,303</b>	<b>\$7,439,554</b>	<b>\$0</b>	<b>\$167,246,863</b>
	<b>% Change from FY 2017-18</b>	<b>4.97%</b>	<b>5.66%</b>	<b>1.47%</b>	<b>1.73%</b>	<b>-100.00%</b>	<b>4.55%</b>