

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 2008-09 Actuals	4,820	11,426	45,336	61,582	-	-	-	-	-	1,665	-	1,665	63,247
FY 2009-10 Actuals	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%
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%	3207.69%	2968.75%	2769.23%	2858.09%	-2.12%	-5.16%	2373%	11.60%	-1.82%
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	2,870	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%
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	-4.67%	-4.17%	-6.24%	-5.65%	7.20%	-5.56%	-3.95%	-3.40%	-4.95%	-12.33%	1.96%	-2.77%	-4.92%
FY 2016-17 Projection	3,211	9,575	30,234	43,020	1,704	4,456	13,949	20,109	63,129	244	549	793	63,922
% Change from FY 2015-16	17.35%	19.31%	25.04%	23.12%	17.86%	28.21%	24.78%	24.90%	23.68%	22.61%	17.06%	18.71%	23.62%
FY 2017-18 Projection	3,391	10,312	33,231	46,934	1,862	4,891	15,324	22,077	69,011	243	549	792	69,803
% Change from FY 2016-17	5.61%	7.70%	9.91%	9.10%	9.27%	9.76%	9.86%	9.79%	9.32%	-0.41%	0.00%	-0.13%	9.20%
FY 2018-19 Projection	3,615	10,899	35,936	50,450	2,024	5,206	16,155	23,385	73,835	243	549	792	74,627
% Change from FY 2017-18	6.61%	5.69%	8.14%	7.49%	8.70%	6.44%	5.42%	5.92%	6.99%	0.00%	0.00%	0.00%	6.91%
FY 2016-17 Appropriation	3,319	9,308	28,395	41,022	1,850	4,805	13,442	20,097	61,119	258	575	833	61,952
Difference between the FY 2016-17 Appropriation and Projection	(108)	267	1,839	1,998	(146)	(349)	507	12	2,010	(14)	(26)	(40)	1,970

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	74	221	696	991	43	111	348	502	1,493	35	61	96	1,589
Total 2016-17 Adjustments	74	221	696	991	43	111	348	502	1,493	35	61	96	1,589
HB 09-1353 Removal of 5-Year Bar on Legal Immigrants	74	225	727	1,026	45	117	367	529	1,555	34	61	95	1,650
Total 2017-18 Adjustments	74	225	727	1,026	45	117	367	529	1,555	34	61	95	1,650
HB 09-1353 Removal of 5-Year Bar on Legal Immigrants	79	238	786	1,103	49	125	387	561	1,664	34	61	95	1,759
Total 2018-19 Adjustments	79	238	786	1,103	49	125	387	561	1,664	34	61	95	1,759

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						
FY 2008-09 Actuals	4,820	11,426	45,336	61,582	-	-	-	-	61,582	1,665	-	1,665	63,247
FY 2009-10 Actuals	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%
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%	3207.69%	2968.75%	2769.23%	2858.09%	-2.12%	-5.16%	2372.73%	11.60%	-1.82%
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	2,870	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%
FY 2015-16 Actuals	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%
FY 2016-17 Projection	3,137	9,354	29,538	42,029	1,661	4,345	13,601	19,607	61,636	209	488	697	62,333
% Change from FY 2015-16	14.65%	16.56%	22.16%	20.29%	14.88%	25.02%	21.67%	21.78%	20.76%	5.03%	4.05%	4.34%	20.55%
FY 2017-18 Projection	3,317	10,087	32,504	45,908	1,817	4,774	14,957	21,548	67,456	209	488	697	68,153
% Change from FY 2016-17	5.74%	7.84%	10.04%	9.23%	3.73%	12.45%	8.39%	9.90%	9.44%	0.00%	0.00%	0.00%	9.34%
FY 2018-19 Projection	3,536	10,661	35,150	49,347	1,975	5,081	15,768	22,824	72,171	209	488	697	72,868
% Change from FY 2017-18	6.60%	5.69%	8.14%	7.49%	2.09%	10.16%	9.42%	5.92%	6.99%	0.00%	0.00%	0.00%	6.92%
FY 2016-17 Appropriation	3,319	9,308	28,395	41,022	1,850	4,805	13,442	20,097	61,119	258	575	833	61,952
Difference between the FY 2016-17 Appropriation and Projection	(108)	267	1,839	1,998	(146)	(349)	507	12	2,010	(14)	(26)	(40)	1,970

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 2013-14⁽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 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 2014-15 ⁽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 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%
Year-to-Date Average	41,023	19,525	60,548	205	481	686	61,234	715	1.21%
⁽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.									

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

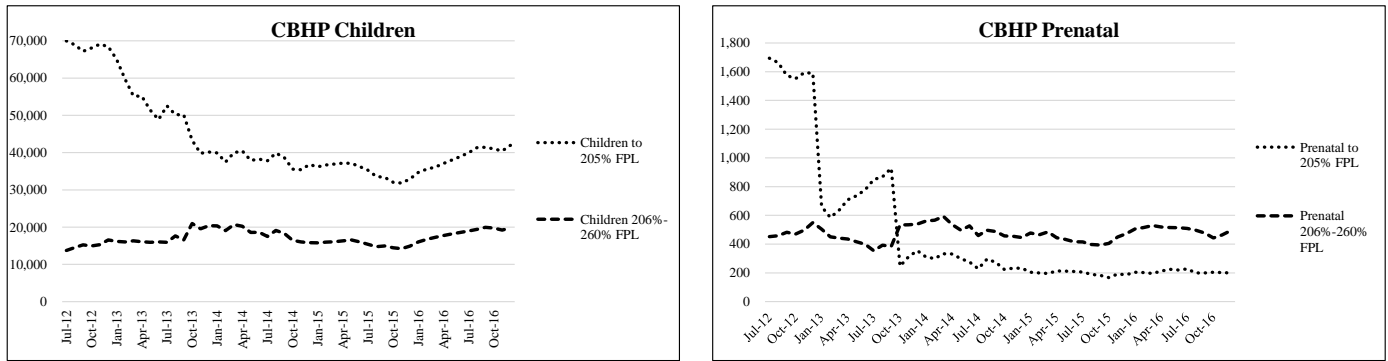


Exhibit C4 - Children's Basic Health Plan Capitation Payments Per Capita Historical Summary							
Item	Children 0%-205% FPL Medical	Children 206%-260% FPL Medical	Children 0%-205% FPL Dental	Children 206%-260% FPL Dental	Prenatal 0%-205% FPL	Prenatal 206%-260% FPL	Total
FY 2009-10 Actuals	\$2,208.41	1,540.48	\$157.15	76.04	\$10,297.88	5,651.89	\$2,539.55
FY 2010-11 Actuals	\$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%
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	\$2,230.69	\$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%
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	-9.76%	2.70%	2.01%	14.59%	-28.29%	4.52%	-5.28%
FY 2016-17 Projection	\$2,198.90	\$2,154.48	\$253.08	\$230.64	\$12,811.54	\$12,633.13	\$2,557.93
% Change from FY 2015-16	9.24%	8.06%	8.99%	3.95%	6.44%	-3.65%	7.83%
FY 2017-18 Projection	\$2,183.54	\$2,215.87	\$258.36	\$240.91	\$13,090.56	\$12,978.44	\$2,566.54
% Change from FY 2016-17	-0.70%	2.85%	2.08%	4.45%	2.18%	2.73%	0.34%
FY 2018-19 Projection	\$2,230.92	\$2,286.84	\$270.42	\$250.01	\$13,329.60	\$13,202.64	\$2,626.45
% Change from FY 2017-18	2.17%	3.20%	4.67%	3.78%	1.83%	1.73%	2.33%

⁽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 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	
	Total FY 2010-11 Expenditures	\$144,793,839	10,413,487	\$18,497,179	3,579,395	\$177,283,899	
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	
	Total FY 2011-12 Expenditures	\$137,985,395	\$23,057,652	\$17,014,352	\$4,396,724	\$182,454,123	
	% Change from FY 2010-11	-4.70%	121.42%	-8.02%	22.83%	2.92%	
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	\$102,580,776	\$41,218,245	\$2,379,355	\$4,848,045	\$31,726,633	\$182,753,054	
	% Change from FY 2012-13	-26.46%	34.52%	-85.47%	-4.26%	-4.60%	
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	(\$5,429,661)
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	\$130,772,362	
	% Change from FY 2013-14	-18.90%	-20.09%	-275.88%	8.41%	-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	\$0	-	\$3,162,548	\$3,569,928
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	\$126,229,798	
	% Change from FY 2014-15	-8.59%	4.28%	-154.71%	12.63%	-43.79%	-3.47%

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	\$2,198.90	\$2,154.48	\$12,811.54	\$12,633.13		
	Dental Per Capita	\$253.08	\$230.64	-	-		
	Caseload	43,020	20,109	244	549		63,922
	Medical Expenditure	\$94,596,640	\$43,324,376	\$3,126,015	\$6,935,588		\$147,982,619
	Dental Expenditure	\$10,887,566	\$4,637,925	-	-		\$15,525,491
	Disallowance Repayment	-	-	-	-	\$2,501,956	\$2,501,956
	Recoveries	(2,416,342)	(1,309,426)	(95,453)	(206,841)		\$0
	Total FY 2016-17 Expenditures	\$103,067,864	\$46,652,875	\$3,030,562	\$6,728,747	\$6,530,018	\$166,010,066
% Change from FY 2015-16	35.54%	35.83%	32.38%	13.67%	-14.42%	31.51%	
FY 2017-18 Projection	Medical Per Capita	\$2,183.54	\$2,215.87	\$13,090.56	\$12,978.44		
	Dental Per Capita	\$258.36	\$240.91	-	-		
	Caseload	46,934	22,077	243	549		69,803
	Medical Expenditure	\$102,482,043	\$48,919,660	\$3,181,007	\$7,125,165		\$161,707,875
	Dental Expenditure	\$12,125,653	\$5,318,556	-	-		\$17,444,209
	Disallowance Repayment	-	-	-	-	\$621,616	\$621,616
	Total FY 2017-18 Expenditures	\$114,607,696	\$54,238,216	\$3,181,007	\$7,125,165	\$621,616	\$179,773,700
	% Change from FY 2016-17	11.20%	16.26%	4.96%	5.89%	-90.48%	8.29%
FY 2018-19 Projection	Medical Per Capita	\$2,230.92	\$2,286.84	\$13,329.60	\$13,202.64		
	Dental Per Capita	\$270.42	\$250.01	-	-		
	Caseload	50,450	23,385	243	549		74,627
	Medical Expenditure	\$112,549,993	\$53,477,794	\$3,239,093	\$7,248,247		\$176,515,127
	Dental Expenditure	\$13,642,746	\$5,846,426	-	-		\$19,489,172
	Disallowance Repayment	-	-	-	-		\$0
	Total FY 2018-19 Expenditures	\$126,192,739	\$59,324,220	\$3,239,093	\$7,248,247	\$0	\$196,004,299
	% Change from FY 2017-18	10.11%	9.38%	1.83%	1.73%	-100.00%	9.03%