

Exhibit C.3 - FY 2010-11 Children's Basic Health Plan Program Expenditures

FY 2010-11 Children's Medical, Prenatal, Dental, Administration Request and Funding Splits							
	Reference	Traditional up to FY 03-04 Level ¹	Traditional Above FY 03-04 Level ²	Expansion to 200% ²	Expansion to 205% ³	Expansion to 250% ⁴	Total
FY 2010-11 CBHP Children's Medical Expenditures							
FY 2010-11 Enrollment Estimate	Exhibit C.6	41,786	21,722	4,232	1,491	14,700	83,931
Medical Per Capita	Exhibit C.5	\$2,074.10	\$2,074.10	\$2,074.10	\$2,074.10	\$2,074.10	\$2,074.10
Total Children's Medical Expenditures		\$86,668,343	\$45,053,600	\$8,777,591	\$3,092,483	\$30,489,270	\$174,081,287
Annual Enrollment Fee Collection Per Enrollee ⁵							\$6.54
Total Annual Enrollment Fee Collections (Cash Funds ⁶)		\$273,281	\$142,062	\$27,677	\$9,751	\$96,138	\$548,909
Expenditures To Be Matched by Federal Funds		\$86,395,062	\$44,911,538	\$8,749,914	\$3,082,732	\$30,393,132	\$173,532,378
Title XXI Federal Funds		\$56,156,790	\$29,192,500	\$5,687,444	\$2,003,776	\$19,755,536	\$112,796,046
State Funds		\$30,238,272	\$15,719,038	\$3,062,470	\$1,078,956	\$10,637,596	\$60,736,332
FY 2010-11 CBHP Prenatal Services Expenditures							
FY 2010-11 Prenatal Enrollment Estimate	Exhibit C.7	101	1,339	185	98	1,750	3,473
Prenatal Medical Per Capita	Exhibit C.5	\$11,006.39	\$11,006.39	\$11,006.39	\$11,006.39	\$11,006.39	\$11,006.39
Total Prenatal Medical Expenditures		\$1,111,645	\$14,737,556	\$2,036,182	\$1,078,626	\$19,261,183	\$38,225,192
Title XXI Federal Funds		\$722,570	\$9,579,411	\$1,323,518	\$701,107	\$12,519,769	\$24,846,375
State Funds		\$389,075	\$5,158,145	\$712,664	\$377,519	\$6,741,414	\$13,378,817
FY 2010-11 Children's Basic Health Plan Premiums Costs		\$87,779,988	\$59,791,156	\$10,813,773	\$4,171,109	\$49,750,453	\$212,306,479
Title XXI Federal Funds		\$56,879,360	\$38,771,911	\$7,010,962	\$2,704,883	\$32,275,305	\$137,642,421
State Funds ⁷		\$30,900,628	\$21,019,245	\$3,802,811	\$1,466,226	\$17,475,148	\$74,664,058
FY 2010-11 CBHP Dental Expenditures							
FY 2009-10 Enrollment Estimate	Exhibit C.6	41,786	21,722	4,232	1,491	14,700	83,931
Dental Per Capita	Exhibit C.5	\$164.35	\$164.35	\$164.35	\$164.35	\$164.35	\$164.35
FY 2010-11 Children's Basic Health Plan Dental Benefit Costs		\$6,867,529	\$3,570,011	\$695,529	\$245,046	\$2,415,945	\$13,794,060
Title XXI Federal Funds		\$4,463,894	\$2,320,507	\$452,094	\$159,280	\$1,570,364	\$8,966,139
State Funds		\$2,403,635	\$1,249,504	\$243,435	\$85,766	\$845,581	\$4,827,921
FY 2010-11 Children's Basic Health Plan Administration							
FY 2010-11 External Administration Expenditures	Exhibit C.4	\$4,236,590	\$0	\$1,050,000	\$0	\$19,926	\$5,306,516
Title XXI Federal Funds		\$626,634	\$0	\$527,573	\$0	\$12,952	\$1,167,159
Title XIX Federal Funds		\$1,636,270	\$0	\$119,175	\$0	\$0	\$1,755,445
State Funds		\$1,973,686	\$0	\$403,252	\$0	\$6,974	\$2,383,912
FY 2010-11 Internal Administration Expenditures	Exhibit C.4	\$1,935,591	\$0	\$0	\$0	\$0	\$1,935,591
Title XXI Federal Funds		\$1,258,134	\$0	\$0	\$0	\$0	\$1,258,134
State Funds		\$677,457	\$0	\$0	\$0	\$0	\$677,457
FY 2010-11 Children's Basic Health Plan Expenditures		\$100,819,698	\$63,361,167	\$12,559,302	\$4,416,155	\$52,186,324	\$233,342,646
Title XXI and Title XIX Federal Funds		\$64,864,292	\$41,092,418	\$8,109,804	\$2,864,163	\$33,858,621	\$150,789,298
State Funds		\$35,955,406	\$22,268,749	\$4,449,498	\$1,551,992	\$18,327,703	\$82,553,348

¹ Traditional clients up to the FY 2003-04 enrollment level are funded from the Children's Basic Health Plan Trust Fund.

² Traditional clients above the FY 2003-04 enrollment level and the expansion clients between 186% and 200% of the federal poverty level are funded from the Health Care Expansion Fund.

³ Expansion clients between 201% and 205% of the federal poverty level are funded from the Supplemental Tobacco Litigation Settlement Account in the Children's Basic Health Plan Trust Fund.

⁴ Expansion clients between 206% and 250% of the federal poverty level are funded from the Hospital Provider Fee (HB 09-1293).

⁵ Annual enrollment fees per enrollee for existing clients is estimated to be \$6.54 based on the actual collections in FY 2008-09, adjusted for the projected share of clients required to pay the fee.

⁶ Annual enrollment fees are not eligible for a federal match.

⁷ This amount includes the enrollment fees, as all enrollment fees collected are appropriated from the Trust Fund for use in the Premiums Costs.

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FY 2010-11 Calculation of State Funding						
	Total State Funds	Children's Basic Health Plan Trust Fund ¹	Health Care Expansion Fund ²	Supplemental Tobacco Litigation Settlement Account ³	Hospital Provider Fee ⁴	Colorado Immunization Fund ⁵
Children's Medical						
Traditional up to FY 2003-04 Level	\$30,511,553	\$29,595,334	\$0	\$417,288	\$0	\$498,931
Traditional Above FY 2003-04 Level	\$15,861,100	\$142,062	\$15,502,115	\$216,923	\$0	\$0
Expansion to 200%	\$3,090,147	\$27,677	\$3,020,208	\$42,262	\$0	\$0
Expansion to 205%	\$1,088,707	\$9,751	\$0	\$1,078,956	\$0	\$0
Expansion to 250%	\$10,733,734	\$96,138	\$0	\$0	\$10,637,596	\$0
Total	\$61,285,241	\$29,870,962	\$18,522,323	\$1,755,429	\$10,637,596	\$498,931
Prenatal						
Traditional up to FY 2003-04 Level	\$389,075	\$389,075	\$0	\$0	\$0	\$0
Traditional Above FY 2003-04 Level	\$5,158,145	\$0	\$5,158,145	\$0	\$0	\$0
Expansion to 200%	\$712,664	\$0	\$712,664	\$0	\$0	\$0
Expansion to 205%	\$377,519	\$0	\$0	\$377,519	\$0	\$0
Expansion to 250%	\$6,741,414	\$0	\$0	\$0	\$6,741,414	\$0
Total	\$13,378,817	\$389,075	\$5,870,809	\$377,519	\$6,741,414	\$0
Total Premiums						
Traditional up to FY 2003-04 Level	\$30,900,628	\$29,984,409	\$0	\$417,288	\$0	\$498,931
Traditional Above FY 2003-04 Level	\$21,019,245	\$142,062	\$20,660,260	\$216,923	\$0	\$0
Expansion to 200%	\$3,802,811	\$27,677	\$3,732,872	\$42,262	\$0	\$0
Expansion to 205%	\$1,466,226	\$9,751	\$0	\$1,456,475	\$0	\$0
Expansion to 250%	\$17,475,148	\$96,138	\$0	\$0	\$17,379,010	\$0
Total	\$74,664,058	\$30,260,037	\$24,393,132	\$2,132,948	\$17,379,010	\$498,931
Dental						
Traditional up to FY 2003-04 Level	\$2,403,635	\$2,403,635	\$0	\$0	\$0	\$0
Traditional Above FY 2003-04 Level	\$1,249,504	\$0	\$1,249,504	\$0	\$0	\$0
Expansion to 200%	\$243,435	\$0	\$243,435	\$0	\$0	\$0
Expansion to 205%	\$85,766	\$0	\$0	\$85,766	\$0	\$0
Expansion to 250%	\$845,581	\$0	\$0	\$0	\$845,581	\$0
Total Dental	\$4,827,921	\$2,403,635	\$1,492,939	\$85,766	\$845,581	\$0
¹ The Children's Basic Health Plan Trust Fund is the source for the following: Enrollment of all traditional clients (up to 185% of the federal poverty level) up to the FY 2003-04 level and enrollment fees for all children. ² The Health Care Expansion Fund is the source for the following: Enrollment of all expansion clients between 186% and 200% of the federal poverty level and enrollment above the FY 2003-04 level. ³ The Supplemental Tobacco Litigation Settlement Account in the Trust Fund is the source for the following: Enrollment of all expansion clients between 201% and 205% of the federal poverty level, and; 100% of the State costs associated with the enhanced early intervention services benefit, which accounts for approximately 1.38% of the children's per capita. ⁴ The Hospital Provider Fee is the source of funding for all expansion clients between 206% and 250% of the federal poverty level. ⁵ The Colorado Immunization Fund is the source for the State costs for associated with the cervical cancer immunization, which accounts for approximately 1.65% of the children's per capita. This applies only to traditional children normally funded from the Children's Basic Health Plan Trust Fund.						