

Exhibit C.2 - FY 2012-13 Expenditures

FY 2012-13 Children's Medical, Prenatal, Dental, Administration Request and Funding Splits					
	Reference	Caseload up to 200% FPL ¹	Expansion to 205% FPL ¹	Expansion to 250% FPL ²	Total
FY 2012-13 CBHP Children's Medical Expenditures					
FY 2012-13 Enrollment Estimate	Exhibit C.6	65,392	1,640	16,284	83,316
Medical Per Capita	Exhibit C.5	\$1,962.55	\$1,962.55	\$1,962.55	\$1,962.55
Dental Per Capita	Exhibit C.5	\$175.37	\$175.37	\$175.37	\$175.37
Total Children's Expenditures		\$139,802,865	\$3,506,189	\$34,813,889	\$178,122,943
Annual Enrollment Fee Collection Per Enrollee ³		\$15.55	\$15.55	\$15.55	\$15.55
Total Annual Enrollment Fee Collections (Cash Funds ⁴)		\$1,017,160	\$25,510	\$253,295	\$1,295,965
Expenditures to Be Matched by Federal Funds		\$138,785,705	\$3,480,679	\$34,560,594	\$176,826,978
Title XXI Federal Funds		\$90,210,708	\$2,262,441	\$22,464,386	\$114,937,535
State Funds		\$48,574,997	\$1,218,238	\$12,096,208	\$61,889,443
FY 2012-13 CBHP Prenatal Services Expenditures					
FY 2012-13 Prenatal Enrollment Estimate	Exhibit C.7	1,224	52	536	1,812
Prenatal Medical Per Capita	Exhibit C.5	\$10,944.36	\$10,944.36	\$10,944.36	\$10,944.36
Total Prenatal Medical Expenditures		\$13,390,424	\$569,107	\$5,866,177	\$19,825,708
Title XXI Federal Funds		\$8,703,776	\$369,920	\$3,813,015	\$12,886,711
State Funds		\$4,686,648	\$199,187	\$2,053,162	\$6,938,997
FY 2012-13 Children's Basic Health Plan Premiums Costs					
Title XXI Federal Funds		\$98,914,484	\$2,632,361	\$26,277,401	\$127,824,246
State Funds ⁵		\$54,278,805	\$1,442,935	\$14,402,665	\$70,124,405
FY 2012-13 Children's Basic Health Plan Administration					
FY 2012-13 External Administration Expenditures					
Title XXI Federal Funds	Exhibit C.4	\$5,108,248	\$0	\$26,745	\$5,134,993
Title XIX Federal Funds		\$1,119,437	\$0	\$17,384	\$1,136,821
State Funds		\$2,295,791	\$0	\$9,361	\$2,305,152
FY 2012-13 Internal Administration Expenditures					
Title XXI Federal Funds	Exhibit C.4	\$1,506,146	\$0	\$0	\$1,506,146
State Funds		\$978,995	\$0	\$0	\$978,995
State Funds		\$527,151	\$0	\$0	\$527,151
FY 2012-13 Children's Basic Health Plan Expenditures					
Title XXI and Title XIX Federal Funds		\$159,807,683	\$4,075,296	\$40,706,811	\$204,589,790
State Funds		\$102,705,936	\$2,632,361	\$26,294,785	\$131,633,082
State Funds		\$57,101,747	\$1,442,935	\$14,412,026	\$72,956,708

¹ Clients up to 205% of the federal poverty level are funded from the Children's Basic Health Plan Trust Fund.

² Expansion clients between 206% and 250% of the federal poverty level are funded from the Hospital Provider Fee (HB 09-1293).

³ Annual enrollment fees per enrollee for clients is the weighted average estimates for all children. These estimates are based on the actual collections in FY 2011-12, adjusted for the projected share of clients required to pay the fee.

⁴ Annual enrollment fees are not eligible for a federal match.

⁵ This amount includes the enrollment fees, as all enrollment fees collected are appropriated from the Trust Fund for use in the Premiums Costs.