

Exhibit C.2 - FY 2011-12 Expenditures

FY 2011-12 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 2011-12 CBHP Children's Medical Expenditures					
FY 2011-12 Enrollment Estimate	Exhibit C.6	58,376	1,165	7,891	67,432
Medical Per Capita	Exhibit C.5	\$2,129.17	\$2,129.17	\$2,129.17	\$2,129.17
Dental Per Capita	Exhibit C.5	\$168.97	\$168.97	\$168.97	\$168.97
Total Children's Expenditures		\$134,156,221	\$2,677,333	\$18,134,623	\$154,968,177
Annual Enrollment Fee Collection Per Enrollee ³		\$5.32	\$18.11	\$18.11	\$7.04
Total Annual Enrollment Fee Collections (Cash Funds ⁴)		\$310,755	\$21,093	\$142,872	\$474,720
Expenditures to Be Matched by Federal Funds		\$133,845,466	\$2,656,240	\$17,991,751	\$154,493,457
Title XXI Federal Funds		\$86,999,553	\$1,726,556	\$11,694,638	\$100,420,747
State Funds		\$46,845,913	\$929,684	\$6,297,113	\$54,072,710
FY 2011-12 CBHP Prenatal Services Expenditures					
FY 2011-12 Prenatal Enrollment Estimate	Exhibit C.7	1,409	46	414	1,869
Prenatal Medical Per Capita	Exhibit C.5	\$15,256.50	\$15,256.50	\$15,256.50	\$15,256.50
Total Prenatal Medical Expenditures		\$21,496,409	\$701,799	\$6,316,191	\$28,514,399
Title XXI Federal Funds		\$13,972,666	\$456,169	\$4,105,524	\$18,534,359
State Funds		\$7,523,743	\$245,630	\$2,210,667	\$9,980,040
FY 2012-13 Children's Basic Health Plan Premiums Costs		\$155,652,630	\$3,379,132	\$24,450,814	\$183,482,576
Title XXI Federal Funds		\$100,972,219	\$2,182,725	\$15,800,162	\$118,955,106
State Funds ⁵		\$54,680,411	\$1,196,407	\$8,650,652	\$64,527,470
FY 2011-12 Children's Basic Health Plan Administration					
FY 2011-12 External Administration Expenditures					
Title XXI Federal Funds	Exhibit C.4	\$4,869,577	\$0	\$24,833	\$4,894,410
Title XIX Federal Funds		\$964,301	\$0	\$16,141	\$980,442
State Funds		\$1,693,020	\$0	\$0	\$1,693,020
State Funds		\$2,212,256	\$0	\$8,692	\$2,220,948
FY 2011-12 Internal Administration Expenditures					
Title XXI Federal Funds	Exhibit C.4	\$1,490,554	\$0	\$0	\$1,490,554
State Funds		\$968,860	\$0	\$0	\$968,860
State Funds		\$521,694	\$0	\$0	\$521,694
FY 2011-12 Children's Basic Health Plan Expenditures		\$162,012,761	\$3,379,132	\$24,475,647	\$189,867,540
Title XXI and Title XIX Federal Funds		\$104,598,400	\$2,182,725	\$15,816,303	\$122,597,428
State Funds		\$57,414,361	\$1,196,407	\$8,659,344	\$67,270,112

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 by federal poverty level category. These estimates are based on the actual collections in FY 2010-11, adjusted for the projected share of clients required to pay the fee. The annual enrollment fee in the Total column is the weighted average for all clients.

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.