



COLORADO DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

A Fact Sheet

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DI-3 Children's Basic Health Plan Medical Premium and Dental Benefit Costs

Request: This request is to increase the total funds appropriation for the Children's Basic Health Plan Premium Costs by \$17,258,761 and the Children's Basic Health Plan Dental Benefit Costs appropriation by \$371,882. These adjustments are the result of decreased caseload estimates and higher medical and dental costs. This request also seeks a General Fund appropriation to the Children's Basic Health Plan Trust Fund in the amount of \$9,435,683 for FY 2010-11 due to increased expenditures for the fixed number of traditional clients funded through the Trust.

Summary of Request FY 2010-11	Total Funds	General Fund	Cash Funds	Reappropri- ated Funds	Federal Funds
Total Request	\$27,066,326	\$9,435,683	(\$3,287,635)	\$9,435,683	\$11,482,595
Children's Basic Health Plan Trust Fund	\$9,435,683	\$9,435,683	\$0	\$0	\$0
Children's Basic Health Plan Premium Costs	\$17,258,761	\$0	(\$3,417,793)	\$9,435,683	\$11,240,871
Children's Basic Health Plan Dental Benefit Costs	\$371,882	\$0	\$130,158	\$0	\$241,724

Highlights:

- This request is based on projected enrollment of 83,931 children at a total annual per capita cost of \$2,238.45 for medical and dental benefits in FY 2010-11. The FY 2009-10 forecast includes annual enrollment of 72,159 and a total annual per capita costs of \$2,094.26.
- Also includes projected enrollment of 3,473 women in the prenatal program at an annual per capita cost of \$11,006.39 for medical benefits in FY 2010-11. The FY 2009-10 forecast includes enrollment of 2,406 prenatal women at an annual per capita cost of \$10,552.63.
- The General Fund need in FY 2010-11 is due to growth in the per capita costs for the traditional clients funded through the Children's Basic Health Plan Trust Fund pushing expenditures beyond the forecasted Tobacco Master Settlement funding available. Growth in the Tier 1 allocation averaged only 0.53% per year from FY 2005-06 to FY 2008-09, and is forecasted to show contractions of an average 0.23% per year in FY 2009-10 to FY 2011-12. Per capita growth has been significantly higher than this, with average forecasted increases between FY 2009-10 and FY 2011-12 of 10.17% for children's medical, 2.38% for dental, and -0.21% for prenatal medical.

**For more information about this Department and its programs, please call
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