

COLORADO DEPARTMENT OF HEALTH CARE POLICY AND FINANCING; FY 2010-11 BUDGET REQUEST; TOBACCO TAX UPDATE

Health Care Expansion Fund: Outlook 2006-2013							
	FY 2006-07 Actuals	FY 2007-08 Actuals	FY 2008-09 Actuals ¹⁰	FY 2009-10 ¹¹	FY 2010-11 ¹²	FY 2011-12	FY 2012-13
A. Tobacco Tax Revenues							
Tax Revenue ¹	\$168,168,587	\$162,987,630	\$159,334,567	\$157,216,083	\$157,361,840	\$155,935,436	\$155,300,984
B. Health Care Expansion Fund							
Transfer (46%)	\$77,357,550	\$74,974,310	\$73,293,901	\$72,319,398	\$72,386,446	\$71,730,301	\$71,438,453
Less 10% Reserve Requirement ²	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Interest Earned ³	\$5,885,036	\$6,535,878	\$4,589,248	\$0	\$0	\$0	\$2,286,030
Health Care Expansion Funds Available	\$83,242,586	\$81,510,188	\$77,883,149	\$72,319,398	\$72,386,446	\$71,730,301	\$73,724,483
C. Health Care Expansion Fund Reserve Balance							
Previous Year's Reserve Fund Ending Balance	\$91,398,039	\$94,635,520	\$130,653,130	\$119,601,621	\$80,304,797	\$20,395,477	\$0
Previous Year's Unspent Health Care Expansion Fund Balance	N/A	\$36,017,610	\$5,068,485	\$0	\$0	\$0	\$0
Beginning Health Care Expansion Fund Reserve Balance	\$91,398,039	\$130,653,130	\$135,721,615	\$119,601,621	\$80,304,797	\$20,395,477	\$0
10% of Yearly Appropriation to the Health Care Expansion Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund Required from the Reserve Balance in the Current Year ⁴	\$0	\$0	\$16,119,994	\$39,296,823	\$59,909,320	\$20,395,477	\$0
Interest Earned ³	\$3,237,481	\$0	\$0	\$0	\$0	\$0	\$0
Health Care Expansion Fund Year-End Reserve Balance	\$94,635,520	\$130,653,130	\$119,601,621	\$80,304,797	\$20,395,477	\$0	\$0
D. Health Care Expansion Fund Expenditures							
(1) Executive Director's Office	\$472,310	\$482,729	\$550,255	\$954,862	\$952,545	\$952,545	\$952,545
Personal Services ⁶	\$121,796	\$113,749	\$134,106	\$149,642	\$152,254	\$152,254	\$152,254
Operating Expenses	\$4,120	\$3,654	\$4,365	\$4,430	\$4,430	\$4,430	\$4,430
Commercial Leased Space	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500
Acute Care Utilization Review ⁷	\$14,346	\$16,520	N/A	N/A	N/A	N/A	N/A
Long Term Care Utilization Review ^{5,7}	\$38,429	\$0	N/A	N/A	N/A	N/A	N/A
Professional Services Contracts ⁷	N/A	N/A	\$54,949	\$54,949	\$54,949	\$54,949	\$54,949
Medicaid Identification Cards	\$10,247	\$8,886	\$10,759	\$10,759	\$10,759	\$10,759	\$10,759
Customer Outreach (Enrollment Broker and EPSDT)	\$18,908	\$33,514	\$30,721	\$33,514	\$33,514	\$33,514	\$33,514
School District Eligibility Determinations ⁷	\$0	\$7,638	N/A	N/A	N/A	N/A	N/A
Contracts for Special Eligibility Determinations ^{7,8}	N/A	N/A	\$25,478	\$4,929	\$0	\$0	\$0
County Administration ⁹	\$0	\$0	\$0	\$406,240	\$406,240	\$406,240	\$406,240
Medicaid Management Information System Contract	\$258,964	\$293,268	\$284,377	\$284,899	\$284,899	\$284,899	\$284,899
(2) Medical Service Premiums	\$34,342,956	\$56,072,286	\$69,577,006	\$82,709,999	\$96,731,878	\$109,312,465	\$118,814,644
(3) Medicaid Mental Health Community Programs	\$2,475,031	\$4,300,041	\$5,202,175	\$5,276,275	\$7,821,462	\$9,971,567	\$11,299,057
(4) Indigent Care Program	\$9,589,238	\$15,005,337	\$18,093,822	\$22,236,726	\$26,289,325	\$31,216,902	\$36,723,802
Children's Basic Health Plan Administration and Outreach	\$549,803	\$518,545	\$540,000	\$403,252	\$403,252	\$403,252	\$403,252
Children's Basic Health Plan Premium Costs	\$8,770,576	\$13,653,510	\$16,517,591	\$20,543,774	\$24,393,132	\$28,991,244	\$34,128,104
Children's Basic Health Plan Dental Benefit Costs	\$268,859	\$833,282	\$1,036,231	\$1,289,700	\$1,492,939	\$1,822,406	\$2,192,446
(6) Department of Human Services Medicaid Funded Programs	\$345,441	\$581,310	\$579,886	\$438,359	\$500,556	\$500,556	\$500,556
DHS: Colorado Benefits Management System, BRI #1	\$71,321	\$63,109	\$0	\$0	\$0	\$0	\$0
DHS: Colorado Benefits Management System SAS-70	\$0	\$618	\$0	\$0	\$0	\$0	\$0
DHS: Services for People with Developmental Disabilities	\$32,364	\$517,583	\$579,886	\$438,359	\$500,556	\$500,556	\$500,556
DHS: Services for Family & Children	\$241,756	\$0	\$0	\$0	\$0	\$0	\$0
E. Total Health Care Expansion Fund Expenditures	\$47,224,976	\$76,441,703	\$94,003,143	\$111,616,221	\$132,295,767	\$151,954,035	\$168,290,604
G. Health Care Expansion Fund Populations Funding Shortfall	\$0	\$0	\$0	\$0	\$0	\$59,828,257	\$94,566,121
H. Health Care Expansion Fund Reserve Balance - Increase / (Decrease)	\$36,017,610	\$5,068,485	(\$16,119,994)	(\$39,296,823)	(\$59,909,320)	(\$80,223,735)	(\$94,566,121)

Notes for Health Care Expansion Fund: Outlook 2006-2013

¹ With the exception of the FY 2012-13 Tobacco Tax Revenue Estimate, which is calculated using the average estimated growth rate in FY 2010-11 and FY 2011-12, Tobacco Tax revenue projections are taken from the September 2009 Amendment 35 Revenue Forecast published by Legislative Council.

² The 10% Reserve Requirement will not be needed starting in FY 2006-07 since the balance of the Health Care Expansion Fund Reserve has surpassed that of the Health Care Expansion Fund at least once (24-22-117 (2) (III) C.R.S. (2009)).

³ All interest earned on the Reserve Fund balance is transferred to the Health Care Expansion Fund prior to reverting to the Reserve Fund as "Unspent Health Care Expansion Fund Dollars" for FY 2007-08 forward. Therefore, actual interest earned on the Health Care Expansion Fund Reserve Fund balance cannot be specifically identified. The interest rate used to project earnings for the fund is equal to the interest rate received in FY 2008-09. Per SB 09-270, all interest earned on the balance of the Health Care Expansion Fund during FY 2008-09 through FY 2011-12 shall be transferred to the General Fund. The FY 2008-09 earned interest was not transferred to the General Fund, and therefore is incorporated into FY 2008-09 Health Care Expansion Fund revenue.

⁴ Beginning in FY 2008-09, the Department projects that the 46% transfer will not be sufficient to fund projected expenditures, and that funds from the Health Care Expansion Fund Reserve Balance will need to be appropriated.

⁵ The Cash Fund appropriation to the Long-Term Care Utilization Review line item was mistakenly drawn from the Autism Treatment Fund in FY 2007-08, but will again be drawn from the Health Care Expansion Fund beginning in FY 2008-09.

⁶ For purposes of this document, the "Personal Services" line item consists of the following appropriations: Personal Services; Health, Life, and Dental; Short-Term Disability; Amortization Equalization Disbursement; Supplemental Amortization Equalization Disbursement; Performance-Based Pay; and Salary Survey and Senior Executive Service.

⁷ Reorganization of the Executive Director's Office in FY 2008-09 resulted in the following consolidations: Long Term Care Utilization Review and Acute Care Utilization Review into (E) Utilization and Quality Review Contracts, Professional Services Contracts; and School District Eligibility Determinations into (D) Eligibility Determinations and Client Services, Contracts for Special Eligibility Determinations.

⁸ The Department's FY 2009-10 DI-16, School-Based Medical Assistance Site Pilot Expansion, removed the Health Care Expansion Fund appropriation to the Contracts for Special Eligibility Determinations for years after FY 2009-10.

⁹ The Joint Budget Committee took action during FY 2009-10 Department Figure Setting to partially fund the County Administration line item using Health Care Expansion Fund dollars beginning in FY 2009-10.

¹⁰ FY 2008-09 actual expenditures for the Children's Basic Health Plan were subject to several off-line accounting adjustments, and therefore will not match the program totals as given on the "Children's Basic Health Plan" tab in this document.

¹¹ FY 2009-10 Long Bill Group totals on this page incorporate the impacts of the Department's FY 2010-11 BRI-5 "Medicaid Payment Timing", as well as an adjustment to account for ARRA in the current fiscal year; program totals on following pages do not incorporate these impacts but instead calculate the unadjusted cost of expansion populations.

¹² Long Bill Group totals for projected Health Care Expansion Fund expenditures in FY 2010-11 incorporate the impact of FY 2010-11 Change Requests. For more detail on the specific requests affecting Health Care Expansion Fund expenditures, please refer to the Schedule 9 submitted with the Department's November 2, 2009, FY 2010-11 Budget Request.

¹³ Long Bill Group totals for FY 2011-12 and FY 2012-13 will not match figures presented in the Schedule 9 as the latter assumes constant expenditures after FY 2010-11, while in this document population expenditures are estimated separately throughout the forecast period.

¹⁴ The impact of ARRA in FY 2008-09, FY 2009-10, and FY 2010-11 is incorporated into Long Bill Group totals on this page. For estimates of cash fund relief by long bill group, see the "Medical Services Premiums" and "Medicaid Mental Health" tabs in this document.

COLORADO DEPARTMENT OF HEALTH CARE POLICY AND FINANCING; FY 2010-11 BUDGET REQUEST; TOBACCO TAX UPDATE

Medical Services Premiums - Rate, Caseload, and Expenditure Forecast							
	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Actual ⁷	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Expansion Adults¹							
1 Per Capita Cost		\$2,150.30	\$2,675.87	\$2,608.63	\$2,751.24	\$2,892.65	3,041.33
2 % Change Over Prior Year		N/A	24.44%	-2.51%	5.47%	5.14%	5.14%
3 Caseload		8,918	12,727	16,736	18,937	19,905	20,922
4 % Change Over Prior Year		N/A	42.71%	31.50%	13.15%	5.11%	5.11%
5 Total Health Care Expansion Fund Expenditures	\$3,688,933	\$9,588,199	\$17,027,898	\$21,829,000	\$26,050,129	\$28,789,100	\$31,815,354
Presumptive Eligibility²							
6 Per Capita Cost		\$3,727.86	\$4,671.38	\$4,830.36	\$5,066.48	\$5,314.14	\$5,573.91
7 % Change Over Prior Year		N/A	25.31%	3.40%	4.89%	4.89%	4.89%
8 Caseload		1,605	741	742	743	801	864
9 % Change Over Prior Year		N/A	-53.83%	0.13%	0.13%	7.81%	7.81%
10 Total Health Care Expansion Fund Expenditures	\$3,924,672	\$2,991,609	\$1,730,745	\$1,792,064	\$1,882,198	\$2,128,314	\$2,407,930
HB 05-1086 Optional Legal Immigrants³							
11 Per Capita Cost		\$3,540.29	\$5,845.35	\$6,196.77	\$6,623.73	\$7,021.95	\$7,444.11
12 % Change Over Prior Year		N/A	65.11%	6.01%	6.01%	6.01%	6.01%
13 Caseload		3,512	5,006	5,519	5,822	6,142	6,479
14 % Change Over Prior Year		N/A	42.54%	10.25%	5.49%	5.49%	5.49%
15 Total Health Care Expansion Fund Expenditures	\$6,216,752	\$6,216,752	\$14,630,903	\$17,099,987	\$19,281,678	\$21,564,409	\$24,115,195
Asset Test Removal - Adults and Children⁴							
16 Total Health Care Expansion Fund Expenditures	\$16,232,525	\$28,630,125	\$32,254,737	\$34,908,078	\$38,894,277	\$41,384,701	\$44,034,589
17 % Change Over Prior Year		76.38%	12.66%	8.23%	11.42%	6.40%	6.40%
Children's Home and Community-Based Services⁵							
18 Per Capita Cost		\$23,062.69	\$31,449.66	\$31,239.24	\$33,295.52	\$35,487.15	\$37,823.04
19 % Change Over Prior Year		N/A	36.37%	-0.67%	6.58%	6.58%	6.58%
20 Caseload		678	678	678	678	678	678
21 Total Health Care Expansion Fund Expenditures	\$3,871,520	\$7,818,252	\$10,661,436	\$10,590,103	\$11,287,182	\$12,030,144	\$12,822,011
Children's Extensive Support⁵							
22 Per Capita Cost		\$23,352.90	\$41,631.43	\$41,352.89	\$44,074.89	\$46,976.06	\$50,068.20
23 % Change Over Prior Year		N/A	78.27%	-0.67%	6.58%	6.58%	6.58%
24 Caseload		59	79	79	79	79	79
25 Total Health Care Expansion Fund Expenditures	\$408,554	\$688,911	\$1,644,442	\$1,633,439	\$1,740,958	\$1,855,555	\$1,977,694
Expansion Foster Care⁶							
26 Per Capita Cost		\$3,845.52	\$2,017.99	\$2,127.27	\$2,194.02	\$2,262.86	\$2,333.86
27 % Change Over Prior Year		N/A	-47.52%	5.42%	3.14%	3.14%	3.14%
28 Caseload		36	543	1,184	1,352	1,379	1,407
29 % Change Over Prior Year		N/A	N/A	118.05%	14.19%	2.00%	2.00%
30 Total Health Care Expansion Fund Expenditures	N/A	\$138,439	\$547,885	\$1,259,344	\$1,483,158	\$1,560,242	\$1,641,871
Total Health Care Expansion Fund Expenditures Before ARRA (50% FMAP)							
31 (Row 5+Row 10+Row 15+Row 16+Row 21+Row 25+Row 30)	\$34,342,956	\$56,072,286	\$78,498,045	\$89,112,015	\$100,619,580	\$109,312,465	\$118,814,644
Total Health Care Expansion Fund Expenditures at Enhanced ARRA FMAP⁷	\$34,342,956	\$56,072,286	\$69,577,006	\$68,455,850	\$88,957,771	\$109,312,465	\$118,814,644
Health Care Expansion Fund ARRA Relief	\$0	\$0	(\$8,921,039)	(\$20,656,165)	(\$11,661,809)	\$0	\$0

Notes for Medical Services Premiums - Rate, Caseload, and Expenditure Forecast

¹ Projected caseload and per capita expenditures for the Expansion Adult population are taken from Exhibits B and C, respectively, of the Department's FY 2010-11 DI-1. For FY 2012-13, caseload and per capita growth are assumed to be the same as those projected for FY 2011-12. The FY 2008-09 per capita cost presented in the Department's FY 2010-11 DI-1 reflects a methodology that allocates Prepaid Inpatient Health Plan costs to the Health Care Expansion Fund based on the proportion of total actual service management costs amongst the Categorically Eligible Low-Income Adult population incurred by Expansion Adults, while the intent of this exhibit is to relate unadjusted actual costs of each expansion population. Therefore, the total expenditures for this population as presented in this update will not match those given in DI-1.

² Presumptive Eligibility caseload is projected using the average monthly growth rate exhibited during FY 2008-09, and based on analyses of seasonal patterns in enrollment data, is expected to be virtually flat during the forecast period.

³ The Optional Legal Immigrants caseload forecast is based on an analysis of caseload between October 2007 and June 2009, and is projected using average caseload shares by Medicaid eligibility type. Per capita costs for this population were forecast using the average percentage change in the 4-month moving average per capita cost between July 2007 and June 2009.

⁴ Expenditures for the Asset Test Removal population are based upon a methodology that estimates the amount of expenditures due to individuals for which no asset information is available using expenditure data for clients for which assets are known.

⁵ Per capita projections for the Children's Home and Community-Based Services and Children's Extensive Support Waiver programs are based upon the trend in the Disabled Individuals to 59 category from Exhibit C in the FY 2010-11 DI-1 in this budget request applied to the average per capita cost for these waiver clients.

⁶ Caseload figures for the Foster Care Expansion population are artificially low in FY 2007-08 due to delays in the implementation of the Foster Care Expansion (SB 07-002), and therefore no caseload growth rate is estimated for FY 2008-09. The FY 2009-10 caseload projections for this population assume that enrollment is still in the "ramp-up" phase, and therefore that caseload growth will exceed that of the traditional Foster Care eligibility type. Per Capita costs for this population differ from that of the traditional foster care population, and therefore the Department is no longer using the Foster Care per capita to project costs for this population.

⁷ Total expenditures from the Health Care Expansion Fund as given on this page calculate the projected unadjusted costs of expansion populations at 50% FMAP, and do not incorporate the impact of FY 2010-11 Change Requests that require bottom-line adjustments to the cash fund appropriation in the Medical Services Premiums line item. Therefore, the projected total Health Care Expansion Fund expenditures, before or after ARRA, will not match those given on the first page of this document.

COLORADO DEPARTMENT OF HEALTH CARE POLICY AND FINANCING; FY 2010-11 BUDGET REQUEST; TOBACCO TAX UPDATE

Medicaid Mental Health - Rate, Caseload, and Expenditure Forecast							
	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Actual ⁶	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Expansion Adults ¹							
1 Per Capita Cost		\$238.32	\$244.48	\$233.81	\$260.03	\$267.52	\$297.51
2 % Change Over Prior Year		N/A	2.59%	-4.36%	11.21%	11.21%	11.21%
3 Caseload		8,918	12,727	16,736	18,937	19,905	20,922
4 % Change Over Prior Year		N/A	42.71%	31.50%	13.15%	5.11%	5.11%
5 Total Expenditures	\$514,324	\$1,062,656	\$1,555,723	\$1,956,525	\$2,462,074	\$2,662,460	\$3,112,293
HB 05-1086 Optional Legal Immigrants ²							
6 Per Capita Cost			\$222.47	\$229.77	\$237.11	\$244.68	\$252.50
7 % Change Over Prior Year			N/A	3.28%	3.19%	3.19%	3.19%
8 Caseload			5,006	5,519	5,822	6,142	6,479
9 % Change Over Prior Year			N/A	10.25%	5.49%	5.49%	5.49%
10 Total Expenditures			\$556,831	\$634,051	\$690,227	\$751,413	\$817,974
Asset Test Removal - Adults and Children ³							
11 Total Expenditures	\$1,639,228	\$2,435,992	\$2,614,663	\$2,896,387	\$3,514,763	\$4,073,146	\$4,720,237
12 % Change Over Prior Year		48.61%	7.33%	10.77%	21.35%	15.89%	15.89%
Children's Home and Community-Based Services ⁴							
13 Per Capita Cost		\$845.10	\$1,442.89	\$1,375.07	\$1,589.54	\$1,680.46	\$1,776.58
14 % Change Over Prior Year			N/A	70.74%	-4.70%	15.60%	5.72%
15 Caseload			678	678	678	678	678
16 Total Expenditures	\$209,101	\$286,490	\$489,141	\$466,149	\$538,854	\$569,676	\$602,261
Children's Extensive Support ⁴							
17 Per Capita Cost		\$1,441.84	\$1,454.68	\$1,375.07	\$1,589.54	\$1,680.46	\$1,776.58
18 % Change Over Prior Year			N/A	0.89%	-5.47%	15.60%	5.72%
19 Caseload			59	79	79	79	79
20 Total Expenditures	\$112,378	\$42,534	\$57,460	\$54,315	\$62,787	\$66,378	\$70,175
Expansion Foster Care ⁵							
21 Per Capita Cost		\$13,121.36	\$2,988.43	\$2,442.05	\$2,558.70	\$2,680.92	\$2,808.98
22 % Change Over Prior Year			N/A	-77.22%	-18.28%	4.78%	4.78%
23 Caseload			36	543	1,184	1,352	1,379
24 % Change Over Prior Year			N/A	1408.33%	118.05%	14.19%	2.00%
25 Total Expenditures		\$472,369	\$811,360	\$1,445,694	\$1,729,681	\$1,848,494	\$1,976,117
Total Health Care Expansion Fund Expenditures Before ARRA (50% FMAP)							
26 (Row 5 + Row 10 + Row 11 + Row 16 + Row 20 + Row 25)	\$2,475,031	\$4,300,041	\$6,085,178	\$7,453,121	\$8,998,386	\$9,971,567	\$11,299,057
Total Health Care Expansion Fund Expenditures at Enhanced ARRA FMAP⁸	\$2,475,031	\$4,300,041	\$5,202,175	\$5,725,488	\$7,955,473	\$9,971,567	\$11,299,057
Health Care Expansion Fund ARRA Relief	\$0	\$0	(\$883,003)	(\$1,727,633)	(\$1,042,913)	\$0	\$0

Notes for Medicaid Mental Health - Rate, Caseload, and Expenditure Forecast

¹ Caseload projections for the Expansion Adult population are the same as those for the Medical Services Premiums population. Projected per capita expenditures for the Expansion Adult population are taken from the Department's FY 2010-11 DI-2, Exhibit JJ. The FY 2008-09 per capita cost presented in the Department's FY 2010-11 DI-2 reflects a methodology that allocates total Mental Health costs from the Colorado Financial Reporting System to each eligibility type based on information from the Medicaid Management Information System. The actual figures presented herein reflect unadjusted, actual costs of the Expansion Adults population in FY 2008-09. The Department will be working to align these methodologies for future budget requests.

² Due to an oversight, Mental Health benefits for Optional Legal Immigrants were not paid out of the Health Care Expansion Fund in FY 2006-07 or FY 2007-08. This has been corrected beginning in FY 2008-09. Optional Legal Immigrants caseload forecast is based on analysis of overall caseload between October 2007 and June 2009, and is projected based on caseload shares by Medicaid eligibility type. The per capita costs for this population were projected using historical utilization data.

³ Expenditures for the Asset Test Removal population are based upon a methodology that estimates the amount of expenditures due to individuals for which no asset information is available using expenditure data for clients for which this information is known.

⁴ Per capita cost projections use the forecast growth rate in the Disabled Individuals to 59 eligibility type as given in the Department's FY 2010-11 DI-2 applied to the average per capita cost for these waiver clients.

⁵ Caseload figures for the Foster Care Expansion population are artificially low in FY 2007-08 due to delays in the implementation of the Foster Care Expansion (SB 07-002), and therefore no caseload growth rate is estimated for FY 2008-09. The FY 2009-10 caseload projections for this population assume that enrollment is still in the "ramp-up" phase, and therefore that caseload growth will exceed that of the traditional Foster Care eligibility type. Mental Health per capita costs projections for this population are use the forecasted growth rate in the Foster Care population as given by the Department's FY 2010-11 DI-2 applied to the average per capita cost for these expansion clients.

⁶ Total expenditures from the Health Care Expansion Fund as given on this page calculate the projected unadjusted costs of expansion populations at 50% FMAP, and do not incorporate the impact of FY 2010-11 Change Requests that require bottom-line adjustments to the cash fund appropriation to the Medicaid Mental Health Community Programs line item. Therefore, the projected total Health Care Expansion Fund expenditures, before or after ARRA, will not match those given on the first page of this document.

COLORADO DEPARTMENT OF HEALTH CARE POLICY AND FINANCING; FY 2010-11 BUDGET REQUEST; TOBACCO TAX UPDATE

Children's Basic Health Plan Expansion - Rate, Caseload, and Expenditure Forecast							
	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Premiums							
1 Per Capita ^{1,5}	\$2,013.50	\$1,936.59	\$2,018.73	\$1,931.91	\$2,074.10	\$2,170.86	\$2,272.13
2 Less Enrollment Fee ²	(\$4.93)	(\$4.90)	(\$5.33)	(\$5.95)	(\$6.54)	(\$6.54)	(\$5.95)
3 Adjusted Per Capita	\$2,008.57	\$1,931.69	\$2,013.40	\$1,925.96	\$2,067.56	\$2,164.32	\$2,266.18
4 Portion Attributable to Expansion Population ³	100%	98.62%	98.62%	98.62%	98.62%	98.62%	98.62%
5 Final Per Capita	\$2,008.57	\$1,905.04	\$1,985.62	\$1,899.38	\$2,039.03	\$2,134.45	\$2,234.91
6 % Change Over Prior Year	N/A	-5.15%	4.23%	-4.34%	7.35%	4.68%	4.71%
7 Enrollment to 200% FPL ^{4,5}	2,987	3,458	3,624	4,030	4,232	4,502	4,830
8 Enrollment above 2003-04 Level ^{4,5}	2,274	8,764	11,103	18,667	21,722	25,767	29,963
9 Total Health Care Expansion Fund Enrollment	5,261	12,222	14,727	22,697	25,954	30,269	34,793
10 % Change Over Prior Year	N/A	132.31%	20.50%	54.12%	14.35%	16.63%	14.95%
11 Actual Expenditures/Projected Need ⁶	\$3,698,482	\$8,149,170	\$10,234,770	\$15,088,592	\$18,522,323	\$22,612,709	\$27,215,688
Prenatal							
12 Per Capita ^{1,5}	\$13,556.31	\$10,801.30	\$11,686.89	\$10,552.63	\$11,006.39	\$11,519.84	\$12,057.24
13 % Change Over Prior Year	N/A	-20.32%	8.20%	-9.71%	4.30%	4.67%	4.66%
14 Enrollment to 200% FPL ^{4,5}	213	195	172	173	185	192	207
15 Enrollment above 2003-04 Level ^{4,5}	856	1,261	1,325	1,304	1,339	1,390	1,431
16 Total Health Care Expansion Fund Enrollment	1,069	1,456	1,497	1,477	1,524	1,582	1,638
17 % Change Over Prior Year	N/A	36.20%	2.82%	-1.34%	3.18%	3.81%	3.54%
18 Actual Expenditures/Projected Need ⁶	\$5,072,094	\$5,504,340	\$6,123,347	\$5,455,182	\$5,870,809	\$6,378,535	\$6,912,416
Dental							
19 Per Capita ^{1,5}	\$146.01	\$194.80	\$201.04	\$162.35	\$164.35	\$172.02	\$180.04
20 % Change Over Prior Year	N/A	33.41%	3.20%	-19.24%	1.23%	4.67%	4.66%
21 Enrollment to 200% FPL ^{4,5}	2,987	3,458	3,624	4,030	4,232	4,502	4,830
22 Enrollment above 2003-04 Level ^{4,5}	2,274	8,764	11,103	18,667	21,722	25,767	29,963
23 Total Health Care Expansion Fund Enrollment	5,261	12,222	14,727	22,697	25,954	30,269	34,793
24 % Change Over Prior Year	N/A	132.31%	20.50%	54.12%	14.35%	16.63%	14.95%
25 Actual Expenditures/Projected Need ⁶	\$268,859	\$833,282	\$1,036,231	\$1,289,700	\$1,492,939	\$1,822,406	\$2,192,446
Total Health Care Expansion Fund Expenditures (Row 11+Row 18+Row 25)	\$9,039,435	\$14,486,792	\$17,394,348	\$21,833,474	\$25,886,071	\$30,813,650	\$36,320,550

Notes for Children's Basic Health Plan Expansion - Rate, Caseload, and Expenditure Forecast

¹ Per capita figures are taken from the Department's FY 2010-11 DI-3, Exhibit C.5 in this budget request.

² The annual enrollment fee is removed from the children's per capita, as this amount is not eligible for federal match. See the Department's FY 2010-11 DI-3, Exhibits C.2 and C.3.

³ For clients financed mainly through the Health Care Expansion Fund, 1.38% of the per capita cost is funded from the Children's Basic Health Plan Trust Fund for Early Intervention Services (SB 07-004). The remaining 98.62% is funded through the Health Care Expansion Fund. See the Department's FY 2010-11 DI-3, Exhibits C.2 and C.3.

⁴ All caseload figures are from the Department's FY 2010-11 DI-3, Exhibits C.6 and C.7.

⁵ Caseload and per capita forecasts can be found in the Department's FY 2010-11 DI-3, Exhibit C.10. The Department assumes that caseload for the expansion populations will exhibit the same growth rate as the general Children's Basic Health Plan population for FY 2011-12 through FY 2012-13.

⁶ Children's Basic Health Plan expenditures receive an enhanced federal match rate of 65% thus requiring 35% State funds.