

SCHIP Section 1115 Waiver Budget Template Revised: 5/5/01

	FFY 2000	FFY 2001	FFY 2002		
State's allotment	\$31,861,256	\$37,042,610	\$30,041,680		
Funds carried over from prior year(s) (including retained allotment):	\$56,642,632	\$78,444,882	\$76,697,448		
SUBTOTAL (allotment + funds carried over)	\$88,503,888	\$115,487,492	\$108,739,128		
Redistributed funds (currently available)					
TOTAL (Subtotal + redistributed funds)	\$88,503,888	\$115,487,492	\$108,739,128		
State's enhanced FMAP rate	66.04%	65.78%	65%		
COST PROJECTIONS OF APPROVED SCHIP PLAN					
Benefit Costs					
Insurance payments					
Managed care					
per member/per month rate @ # of eligibles					
Fee for Service					
Total Benefit Costs					
(Offsetting beneficiary cost sharing payments)					
Net Benefit Costs	\$11,192	\$40,778	50,000		
Administration Costs					
Personnel					
General administration					
Contractors/Brokers (e.g., enrollment contractors)					
Claims Processing					
Outreach/Marketing Costs (in '01, special unrestricted outreach from redistrib. '98)		691,689			
Other (Special Health Projects, effective 7/1/01)		1,047,309	4,143,371		
Total Administration Costs		\$1,739,998	4,143,371		
10% Administrative Cap (based on combined SCHIP & Demonstration program costs)		3,229,818	8,248,791		
Federal Share	\$7,391	\$1,170,737	\$2,725,691		
State Share		609,039	1,467,680		
TOTAL COSTS OF APPROVED SCHIP PLAN	11,192	1,779,776	4,193,371		

COST PROJECTIONS OF SCHIP DEMONSTRATION PROPOSAL					
Benefit Costs for Demonstration Population #1 (e.g., children)					
Insurance payments					
Managed care					
per member/per month rate @ # of eligibles					
Fee for Service					
Total Benefit Costs for Waiver Population #1					
Benefit Costs for Demonstration Population #2 (e.g., parents)					
Insurance payments					
Managed care		\$33,093,209.00	\$84,912,801		
per member/per month rate @ # of eligibles		\$225.85 x 29,305 x 5 mos.	\$233.45 x 30,311 x 12 mos.		
Fee for Service					
Total Benefit Costs for Waiver Population #2		\$33,093,209.00	\$84,912,801		
Benefit Costs for Demonstration Population #3 (e.g., pregnant women)					
Insurance payments					
Managed care					
per member/per month rate @ # of eligibles					
Fee for Service					
Total Benefit Costs for Waiver Population #3					
Total Benefit Costs		\$33,093,209	\$84,912,801		
(Offsetting beneficiary cost sharing payments)		\$4,065,624	\$10,723,684		
Net Benefit Costs		\$29,027,585	\$74,189,117		
Administration Costs					
Personnel					
General administration		\$170,000			
Contractors/Brokers (e.g., enrollment contractors)					
Claims Processing					
Outreach/marketing costs					
Other (specify)					
Total Administration Costs		170,000	\$1,109,000		
10% Administrative Cap (based on combined SCHIP & demonstration program costs)		3,229,818	8,248,791		
Federal Share		\$19,206,171	\$48,943,776		
State Share		\$9,991,414	\$26,354,341		
TOTAL COSTS FOR DEMONSTRATION		29,197,585	\$75,298,117		
TOTAL SCHIP COSTS	11,192	30,977,361	\$79,491,488		
(Total Enhanced Match)		20,376,908	51,669,467		

Note: Federal Fiscal Year (FFY) 2001 is October 1, 2000 through September 30, 2001.
 Note: Currently, expenditures for this population in the MinnesotaCare Program are eligible for federal matching funds at the regular FMAP (50%). At the point in FFY 06 when total eligible expenditures exceed the S-CHIP matching fund available, those excess expenditures will be claimed at the Medicaid rate. The nonfederal share of program expenditures are currently forecasted at the higher rate (50% instead of 35%). Therefore, there should be no concern as to the long term structural balance of this program.