

**Appendix 9.10 SCHIP Budget**

STATE:Connecticut  
Federal Fiscal Year

	Current FFY Budget FFY 2004	Budget Increase For Requested SPA FFY 2004	Current Budget + SPA Budget Increase FFY 2004
State's enhanced FMAP rate	65.00%	65.00%	65.00%
<b>Benefit Costs</b>			
Insurance payments			
Managed care [1] <i>per member/per month rate @ # of eligibles</i>	\$ 25,589,896	\$ (2,133,000)	\$ 23,456,896
Fee for Service			\$ -
<b>Total Benefit Costs</b>	<b>\$ 25,589,896</b>	<b>\$ (2,133,000)</b>	<b>\$ 23,456,896</b>
(Offsetting beneficiary cost sharing payments)	\$ -	\$ -	\$ -
<b>Net Benefit Costs</b>	<b>\$ 25,589,896</b>	<b>\$ (2,133,000)</b>	<b>\$ 23,456,896</b>
<b>Administration Costs</b>			
Personnel	\$ 1,162,721	\$ (96,916)	\$ 1,065,805
General administration	\$ -	\$ -	\$ -
Contractors/Brokers	\$ 939,807	\$ (78,336)	\$ 861,471
Claims Processing	\$ 30,951	\$ (2,580)	\$ 28,371
Outreach/marketing costs	\$ 670,452	\$ (55,884)	\$ 614,567
Other	\$ 39,392	\$ (3,283)	\$ 36,108
<b>Total Administration Costs</b>	<b>2,843,321.78</b>	<b>\$ (237,000)</b>	<b>\$ 2,606,322</b>
10% Administrative Cap	\$ 2,843,322	\$ (237,000)	\$ 2,606,322
Federal Share	\$ 18,481,592	\$ (1,540,500)	\$ 16,941,092
State Share	\$ 9,951,626	\$ (829,500)	\$ 9,122,126
<b>TOTAL COSTS OF APPROVED SCHIP PLAN</b>	<b>\$ 28,433,218</b>	<b>\$ (2,370,000)</b>	<b>\$ 26,063,218</b>

0.41  
0.33  
0.01  
0.24  
0.01

Beneficiary cost-sharing payments have been accounted for and Net Benefit costs are net of the cost-sharing.

The Source of State Share Funds: State Appropriation under the HUSKY 12239 Account.

[1] Includes HUSKY B and HUSKY Plus payments.

**Appendix 9.10 SCHIP Budget**

STATE:Connecticut  
Federal Fiscal Year

	Current FFY Budget FFY 2005	Budget Increase For Requested SPA FFY 2005	Current Budget + SPA Budget Increase FFY 2005
State's enhanced FMAP rate	65.00%	65.00%	65.00%
<b>Benefit Costs</b>			
Insurance payments			
Managed care [1]	\$ 27,112,626	\$ (3,200,000)	\$ 23,912,626
<i>per member/per month rate @ # of eligibles</i>			
Fee for Service			\$ -
<b>Total Benefit Costs</b>	<b>\$ 27,112,626</b>	<b>\$ (3,200,000)</b>	<b>\$ 23,912,626</b>
(Offsetting beneficiary cost sharing payments)	\$ -	\$ -	\$ -
<b>Net Benefit Costs</b>	<b>\$ 27,112,626</b>	<b>\$ (3,200,000)</b>	<b>\$ 23,912,626</b>
<b>Administration Costs</b>			
Personnel	\$ 1,231,909	\$ (145,398)	\$ 1,086,512
General administration	\$ -	\$ -	\$ -
Contractors/Brokers	\$ 995,730	\$ (117,522)	\$ 878,208
Claims Processing	\$ 32,792	\$ (3,870)	\$ 28,922
Outreach/marketing costs	\$ 710,347	\$ (83,840)	\$ 626,508
Other	\$ 41,736	\$ (4,926)	\$ 36,810
<b>Total Administration Costs</b>	<b>\$ 3,012,514</b>	<b>\$ (355,556)</b>	<b>\$ 2,656,958</b>
10% Administrative Cap	\$ 3,012,514	\$ (355,556)	\$ 2,656,958
Federal Share	\$ 19,581,341	\$ (2,311,111)	\$ 17,270,230
State Share	\$ 10,543,799	\$ (1,244,444)	\$ 9,299,355
<b>TOTAL COSTS OF APPROVED SCHIP PLAN</b>	<b>\$ 30,125,140</b>	<b>\$ (3,555,556)</b>	<b>\$ 26,569,584</b>

0.41  
0.33  
0.01  
0.24  
0.01

Beneficiary cost-sharing payments have been accounted for and Net Benefit costs are net of the cost-sharing.

The Source of State Share Funds: State Appropriation under the HUSKY 12239 Account.

[1] Includes HUSKY B and HUSKY Plus payments.