

**Federal Fiscal Year 2003**

**Attachment 4**

	<b>Federal Fiscal Year Costs</b>
Enhanced FMAP rate	<b>65%</b>
<b>Benefit Costs</b>	
Insurance payments	
Managed care	42,109,208
per member/per month rate @ # of eligibles	81.05
Fee for Service	-
<b>Total Benefit Costs</b>	42,109,208
(Offsetting beneficiary cost sharing payments)	268,966
<b>Net Benefit Costs</b>	41,840,242
<b>Administration Costs</b>	
Personnel	417,047
General administration	391,067
Contractors/Brokers (e.g., enrollment contractors, mar	1,358,492
Claims Processing	-
Outreach/marketing costs	2,297,549
Other	2,297,549
<b>Total Administration Costs</b>	4,464,154
10% Administrative Cost Ceiling	4,648,916
Federal Share (multiplied by enh-FMAP rate)	30,097,857
State Share	16,475,505
<b>TOTAL PROGRAM COSTS</b>	46,573,362

Note: The Federal Fiscal Year (FFY) runs from October 1st through September 30th.