

## PeachCare for Kids - Georgia's CHIP

Budget for SPA to Change Date of Enrollment for PeachCare for Kids

	Federal Fiscal Year 2001	Federal Fiscal Year 2002
<b>Benefit Costs</b>		
Insurance payments		
Managed care		
per member/per month rate @ # of eligibles		
Fee for Service	\$2,103,583.00	\$4,273,723.50
<b>Total Benefit Costs</b>	<b>\$2,103,583.00</b>	<b>\$4,273,723.50</b>
(Offsetting beneficiary cost sharing payments)		
<b>Net Benefit Costs</b>	<b>\$2,103,583.00</b>	<b>\$4,273,723.50</b>
<b>Administration Costs</b>		
Personnel		
General administration		
Contractors/Brokers (e.g., enrollment contractors)	\$125,282.50	\$166,507.50
Claims Processing		
Outreach/marketing costs		
Other		
<b>Total Administration Costs</b>	<b>\$125,282.50</b>	<b>\$166,507.50</b>
10% Administrative Cost Ceiling		
Federal Share (multiplied by enh-FMAP rate)	\$3,199,313.54	\$3,186,753.79
State Share	\$1,258,417.46	\$1,253,477.21
<b>TOTAL PROGRAM COSTS</b>	<b>\$2,228,865.50</b>	<b>\$4,440,231.00</b>

Administration costs in the first year include \$40,000 for systems programming by TPA contractor.