

**HEALTHY FAMILIES PROGRAM  
STATE PLAN FOR TITLE XXI (REVISED)**

2/20/98 1:40 PM

**BENEFIT COSTS**

	Federal Fiscal Year 1998	Federal Fiscal Year 1999	Federal Fiscal Year 2000
<b>Private Insurance Payments</b>			
Payments to health, dental and vision plans	\$8,640,750	\$137,409,000	\$329,613,000
Offsetting Premium Payments	(\$738,000)	(\$11,736,000)	(\$28,152,000)
Case Management Cost	\$0	\$267,188	\$956,250
Payments to AIM health plans	\$1,173,166	\$4,692,662	\$4,692,662
<b>SUBTOTAL</b>	<b>\$9,075,916</b>	<b>\$130,632,850</b>	<b>\$307,109,912</b>
<b>Other Covered Benefits</b>			
California Children's Services (CCS)	\$797,659	\$12,684,719	\$30,427,760
Child Health Disability Prevention (CHDP)	\$2,407,110	\$8,614,920	\$10,135,200
Mental Health for SED Youth	\$811,800	\$12,909,600	\$30,967,200
<b>SUBTOTAL</b>	<b>\$4,016,569</b>	<b>\$34,209,239</b>	<b>\$71,530,160</b>
<b>Medi-Cal Conforming Costs</b>			
Accelerate coverage of children under 100% FPL	\$7,686,588	\$16,359,605	\$14,103,450
Asset waiver for children	\$3,818,306	\$18,273,319	\$19,637,000
One month extended eligibility when income increases	\$2,252,800	\$27,034,000	\$27,034,000
<b>SUBTOTAL</b>	<b>\$13,757,694</b>	<b>\$61,666,924</b>	<b>\$60,774,450</b>
<b>ADMINISTRATION COSTS</b>			
Payments to Enrollment Contractor	\$430,500	\$6,846,000	\$16,422,000
Payments for application assistance fee	\$534,375	\$1,912,500	\$2,250,000
Statewide Outreach Campaign	\$3,958,000	\$7,200,000	\$7,200,000
DMH County Administration	\$81,180	\$1,290,960	\$3,096,720
Medi-Cal Conforming Costs - County Admin	\$0	\$0	\$0
EDS Costs - Fiscal Intermediary	\$0	\$0	\$0
State Administration - MRMIB	\$2,214,000	\$2,564,000	\$2,564,000
State Administration - DHS	\$1,593,000	\$1,793,000	\$1,793,000
<b>SUBTOTAL</b>	<b>\$8,811,055</b>	<b>\$21,606,460</b>	<b>\$33,325,720</b>
<b>TOTAL BENEFIT COSTS</b>	<b>\$26,850,179</b>	<b>\$226,509,013</b>	<b>\$439,414,522</b>
<b>TOTAL ADMINISTRATION COSTS</b>	<b>\$8,811,055</b>	<b>\$21,606,460</b>	<b>\$33,325,720</b>
<b>TOTAL PROGRAM COSTS</b>	<b>\$35,661,234</b>	<b>\$248,115,473</b>	<b>\$472,740,242</b>
ADMINISTRATION % (Admin / Total Program Costs)	24.7%	8.7%	7.0%
ADMINISTRATIVE COST LIMIT	(\$2,983,353)	(\$25,167,668)	(\$48,823,836)
STATE AND LOCAL MATCH (33.97%)	\$12,114,121	\$84,284,826	\$160,589,860
FEDERAL MATCH (66.03%)	\$23,547,113	\$163,830,647	\$312,150,382

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