Cost Estimate for CHDP Screens and 30-Day Treatment
for New Healthy Families Program Enrollees

Assumptions:
1) Follow MRMIB's Medium Enrollment Projections:
25,000 Enrolled 1st month; 16,000 Additional Enrolled Each Month through June 1999; 20,000 Enrolled Each Month from July 1999 through September 2000
2) 50% of Healthy Families New Enrollees Enter through CHDP Screening
3) $65.96 = Average Cost CHDP Screen for Age 1 through 18
4) $18.50 = Average Cost of 30-Day Follow-up Treatment
5) $84.46 = Average One-time Cost per Case

Month	New HFP Enrollees	CHDP Screening Costs	FFY Cumulative Costs	SFY Cumulative Costs	CHDP Treatment Costs	FFY Cumulative Costs	SFY Cumulative Costs	Total Monthly Costs	FFY Cumulative Costs	SFY Cumulative Costs
Jul-98	25,000	824,500			231,250			1,055,750		
Aug-98	16,000	527,680			148,000			675,680		
Sep-98	16,000	527,680	$1,879,860		148,000	$527,250		675,680	$2,407,110	
Oct-98	16,000	527,680			148,000			675,680		
Nov-98	16,000	527,680			148,000			675,680		
Dec-98	16,000	527,680			148,000			675,680		
Jan-99	16,000	527,680			148,000			675,680		
Feb-99	16,000	527,680			148,000			675,680		
Mar-99	16,000	527,680			148,000			675,680		
Apr-99	16,000	527,680			148,000			675,680		
May-99	16,000	527,680			148,000			675,680		
Jun-99	16,000	527,680		$6,628,980	148,000		$1,859,250	675,680		$8,488,230
Jul-99	20,000	659,600			185,000			844,600		
Aug-99	20,000	659,600			185,000			844,600		
Sep-99	20,000	659,600	$6,727,920		185,000	$1,887,000		844,600	$8,614,920	
Oct-99	20,000	659,600			185,000			844,600		
Nov-99	20,000	659,600			185,000			844,600		
Dec-99	20,000	659,600			185,000			844,600		
Jan-2000	20,000	659,600			185,000			844,600		
Feb-2000	20,000	659,600			185,000			844,600		
Mar-2000	20,000	659,600			185,000			844,600		
Apr-2000	20,000	659,600			185,000			844,600		
May-2000	20,000	659,600			185,000			844,600		
Jun-2000	20,000	659,600		$7,915,200	185,000		$2,220,000	844,600		$10,135,200
Jul-2000	20,000	659,600			185,000			844,600		
Aug-2000	20,000	659,600			185,000			844,600		
Sep-2000	20,000	659,600	$7,915,200		185,000	$2,220,000		844,600	$10,135,200	