

SCHIP BUDGET- FFY 2003

Benefit Costs	FFY 2003
Insurance payments	
Managed Care	\$33,103,405
Per member/Per month rate @ # of eligibles	\$111,4901@ 296,918
Fee for Service	
Total Benefit Costs	\$33,103,405
<i>(Offsetting beneficiary cost sharing payments)</i>	0
Net Benefit Costs	\$33,103,405

Administration Costs	
Personnel	
General Administration	\$1,077,000
Contractors/Brokers (e.g., enrollment contractors)	
Claims Processing	
Outreach/Marketing costs	
Other	
Total Administration Costs	\$1,077,000
10% Administrative Cap (net benefit costs ÷ 9)	\$3,678,156

Federal Title XXI Share (.7939)	\$27,135,824
State Share (.2061)	\$7,044,581

TOTAL COSTS OF APPROVED SCHIP PLAN	\$4,180,405
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2. What were the sources of non-Federal funding used for State match during the reporting period?

- State appropriations
- County/local funds
- Employer contributions
- Foundation grants
- Private donations (such as United Way, sponsorship)
- Other (specify)