

CHIP Budget Plan Template

1999

2000

2001

2002

	Federal Fiscal Year First Year Costs	Federal Fiscal Year Second Year Costs	Federal Fiscal Year Third Year Costs	Federal Fiscal Year Fourth Year Costs
Benefit Costs				
Insurance payments	5,682,670	12,844,816	16,807,905	24,622,339
Managed care				
per member/per month rate @ # of eligibles				
Fee for Service				
Total Benefit Costs	5,682,670	12,844,816	16,807,905	24,622,339
(Offsetting beneficiary cost sharing payments)	210,631	424,943	558,477	670,091
Net Benefit Costs	5,472,039	12,419,873	16,249,428	23,952,248
Administration Costs				
Personnel	225,322	642,980	609,203	834,021
General administration	329,558	376,325	165,370	457,790
Contractors/Brokers (e.g., enrollment contractors)				
Claims Processing	12,734	113,746	115,942	242,662
Outreach/marketing costs	40,390	54,586	13,863	105,280
Other				
Total Administration Costs	608,004	1,187,637	904,378	1,639,753
10% Administrative Cost Ceiling	608,004	1,379,986	1,805,492	2,661,361
Federal Share (multiplied by enh-FMAP rate)				
State Share				
TOTAL PROGRAM COSTS	6,080,043	13,607,510	17,153,806	25,592,001

Note: Federal Fiscal Year (FFY) 1999 is October 1, 1998 through September 30, 1999).