

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 | 34,180,405 |
|---|-------------------|

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)