

	Federal Fiscal Year 2000		Federal Fiscal Year 2001	
	at 200% FPL	at 235% FPL	at 200% FPL	at 235% FPL
Benefit Costs				
Insurance payments				
Managed care				
per member/per month rate @ # of eligibles				
Fee for Service	\$55,320,915.31	\$57,811,395.31	\$64,730,359.25	\$79,382,647.25
Total Benefit Costs	\$55,320,915.31	\$57,811,395.31	\$64,730,359.25	\$79,382,647.25
(Offsetting beneficiary cost sharing payments)				
Net Benefit Costs	\$55,320,915.31	\$57,811,395.31	\$64,730,359.25	\$79,382,647.25
Administration Costs				
Personnel				
General administration				
Contractors/Brokers (e.g., enrollment contractors)				
Claims Processing				
Outreach/marketing costs				
Other				
Total Administration Costs	\$3,450,245.00	\$4,626,563.40	\$6,101,403.00	\$7,008,603.00
10% Administrative Cost Ceiling	\$6,146,768.37	\$6,423,488.37	\$7,192,262.14	\$8,820,294.14
Federal Share (multiplied by enh-FMAP rate)	\$42,180,061.76	\$44,811,722.97	\$50,942,203.41	\$62,132,587.18
State Share	\$16,591,098.56	\$17,626,235.74	\$19,889,558.84	\$24,258,663.07
TOTAL PROGRAM COSTS	\$58,771,160.31	\$62,437,958.71	\$70,831,762.25	\$86,391,250.25

Assumptions:

50% eligibles enrolled in first year -- 12,000 of an estimated 24,000 eligible children
70% eligibles enrolled second and third years -- 16,800 of an estimated 24,000 eligible children
66% of enrolled children pay a monthly premium of \$7.50