

SCHIP Budget Template (includes 1115) Revised: 5/13/03

	FFY 2003
State's allotment	\$ 30,626,504
Funds carried over from prior year(s) (including retained allotment):	\$ 63,715,965
SUBTOTAL (allotment + funds carried over)	\$ 94,342,469
Redistributed funds (currently available)	\$ 16,765,515
TOTAL (Subtotal + redistributed funds)	\$ 111,107,984
State's enhanced FMAP rate	65%
COST PROJECTIONS OF APPROVED SCHIP PLAN	
Insurance payments	
Managed care	
per member/per month rate @ # of eligibles	
Fee for Service	
Total Benefit Costs	
(Offsetting beneficiary cost sharing payments)	
Net Benefit Costs	\$ 54,000
Administration Costs	
Personnel	
General administration	
Contractors/Brokers (e.g., enrollment contractors)	
Claims Processing	
Outreach/Marketing Costs (in '01, special unrestricted outreach from redistrib. '98)	
Other (Special Health Projects, effective 7/1/01)	\$ 5,100,000
Total Administration Costs	\$ 5,100,000
10% Administrative Cap (based on combined SCHIP & Demonstration program costs)	\$ 6,000
Federal Share	\$ 3,350,100
State Share	\$ 1,803,900
TOTAL COSTS OF APPROVED SCHIP PLAN	\$ 5,154,000
COST PROJECTIONS OF SEPARATE CHILD HEALTH PROGRAM	
per member/per month rate @ # of eligibles	3793 x \$465 x 4 mos
Net Benefit Costs for Separate Child Health Program	\$ 7,055,540
Total Administrative Costs	\$ 500,000
10% Administrative Cost Ceiling	783,949
Federal Share	\$ 4,911,101
State Share	\$ 2,644,439
TOTAL COSTS OF SEPARATE CHILD HEALTH PROGRAM	\$ 7,555,540
COST PROJECTIONS OF SCHIP DEMONSTRATION PROPOSAL	
Benefit Costs for Demonstration Population #1 (e.g., children)	
Insurance payments	
Managed care	
per member/per month rate @ # of eligibles	
Fee for Service	
Total Benefit Costs for Waiver Population #1	
Benefit Costs for Demonstration Population #2 (e.g., parents)	
Insurance payments	
Managed care	\$ 85,625,693
per member/per month rate @ # of eligibles	275.35 x 25,914 x 12 mos.
Fee for Service	
Total Benefit Costs for Waiver Population #2	\$ 85,625,693
Benefit Costs for Demonstration Population #3 (e.g., pregnant womer)	
Insurance payments	
Managed care	
per member/per month rate @ # of eligibles	
Fee for Service	
Total Benefit Costs for Waiver Population #3	
Total Benefit Costs	\$ 85,625,693
(Offsetting beneficiary cost sharing payments)	\$ 9,067,900
(Expenditures claimed at 50% FFP*)	
Net Benefit Costs	\$ 76,557,793
Administration Costs	
Personnel	
General administration	
Contractors/Brokers (e.g., enrollment contractors)	
Claims Processing	
Outreach/marketing costs	
Other (specify)	
Total Administration Costs	\$ 2,000,000
10% Administrative Cap (based on combined SCHIP & demonstration program costs)	8,506,421.44
Federal Share	\$ 51,062,565
State Share	\$ 27,495,228
TOTAL COSTS FOR DEMONSTRATION	\$ 78,557,793
TOTAL SCHIP COSTS	\$ 91,267,333
(Total Enhanced Match)	59,323,766