

**SCHIP Budget Plan Template  
STATE OF DELAWARE**

**Attachment 1**

	<b>Federal Fiscal Year 2001 Costs</b>
Enhanced FMAP rate	65%
<b>Benefit Costs</b>	
Insurance payments	
Managed care	\$2,391,215
per member/per month rate @ # of eligibles	\$55.7081 @3,577
Fee for Service	\$1,144,097
<b>Total Benefit Costs</b>	<b>\$3,535,312</b>
(Offsetting beneficiary cost sharing payments)	-\$269,163
<b>Net Benefit Costs</b>	<b>\$3,266,149</b>
<b>Administration Costs</b>	
Personnel	\$0
General administration	\$0
Contractors/Brokers (e.g., enrollment contractors)	\$223,500
Claims Processing	\$0
Outreach/marketing costs	\$0
Other/Survey	\$0
<b>Total Administration Costs</b>	<b>\$223,500</b>
10% Administrative Cost Ceiling	\$348,965
Federal Share (multiplied by enh-FMAP rate)	<b>\$2,268,272</b>
State Share	\$1,221,377
<b>TOTAL PROGRAM COSTS</b>	<b>\$3,489,649</b>

Note: The Federal Fiscal Year (FFY) runs from October 1st through September 30th.

What were the non-Federal sources of funds spent on your SCHIP program during FFY 2001?

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