

SCHIP Budget Plan Template
COSTS OF APPROVED SCHIP PLAN AND
ADDITIONAL COSTS ASSOCIATED WITH THE
RURAL HEALTH DEMONSTRATION PROJECTS

	Reporting Period - FFY 2004	Reporting Period - FFY 2005
	10/1/03 - 9/30/04	10/1/04 - 9/30/05
Enhanced FMAP Rate	65.00%	65.00%

BENEFIT COSTS

Insurance Payments		
Managed Care	786,400,718	824,595,610
Per member/Per month rate @ # of eligibles	\$102.52	\$107.90
Fee for Service	197,636,500	215,329,000
TOTAL BENEFIT COSTS	984,037,218	1,039,924,610
<i>(Offsetting beneficiary cost sharing payments)</i>	<i>(44,237,153)</i>	<i>(44,638,380)</i>
NET BENEFIT COSTS	939,800,064	995,286,231

ADMINISTRATION COSTS

Personnel		
General Administration	61,312,046	57,935,481
Rural Health Demonstration Projects	1,896,770	2,831,000
Oral Health Demonstration Projects	2,142,857	3,393,929
Contractors/Brokers		
Claims Processing		
Outreach/Marketing costs	-	-
Other		
TOTAL ADMINISTRATION	65,351,673	64,160,410
10% ADMINISTRATIVE CAP	104,422,229	110,587,359
Amount over (+)/under (-) Cap	-39,070,556	-46,426,949
FEDERAL TITLE XXI SHARE	653,348,629	688,640,316
STATE SHARE	351,803,108	370,806,324
TOTAL COSTS OF APPROVED SCHIP PLAN	1,005,151,738	1,059,446,641