

Exhibit C.4 - Children's Basic Health Plan External Administration

Children's Basic Health Plan Administration Line Item					
Line	External Administration Costs	FY 2008-09 Appropriation	FY 2009-10 Base Request	FY 2009-10 Incremental Request	FY 2009-10 Total Request
	Costs paid through the Children's Basic Health Plan Trust Fund				
1	Children's Operating Costs	\$3,692,612	\$3,692,612	\$0	\$3,692,612
2	Prenatal Operational Costs	\$126,478	\$126,478	\$0	\$126,478
3	Customer Service	\$101,500	\$101,500	\$0	\$101,500
4	Subtotal Primary Administration (sum of Lines 1 - 3)	\$3,920,590	\$3,920,590	\$0	\$3,920,590
5	Actuarial Services	\$170,000	\$170,000	\$0	\$170,000
6	Quality Assurance	\$84,610	\$84,610	\$0	\$84,610
7	Claims Audit, Miscellaneous Administrative Costs	\$77,390	\$62,390	\$0	\$62,390
8	Subtotal Professional Services (sum of Lines 5 - 7)	\$332,000	\$317,000	\$0	\$317,000
9	Marketing and Outreach	\$1,293,932	\$1,293,932	\$0	\$1,293,932
10	Subtotal External Administration (Line 4 + Line 8 + Line 9)	\$5,546,522	\$5,531,522	\$0	\$5,531,522
	Adjustments from HB 05-1262 (Tobacco Tax)				
11	Marketing and Outreach	\$1,406,068	\$1,406,068	\$0	\$1,406,068
12	Subtotal HB 05-1262 (Tobacco Tax) Administration (Line 11)	\$1,406,068	\$1,406,068	\$0	\$1,406,068
13	Total External Administration (Line 10 + Line 12)	\$6,952,590	\$6,937,590	\$0	\$6,937,590
14	Federal Funds	\$3,936,369	\$3,926,619	\$0	\$3,926,619
15	Cash Funds Exempt	\$3,016,221	\$3,010,971	\$0	\$3,010,971

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FY 2008-09 External Administration Funding Splits (State Funds from Children's Basic Health Plan Trust)					
Title XXI Federal Match	Request	Allocation	Dollars Matched	Federal Funds @ 65%	State Funds @ 35%
Children's Operating Costs (Line 1)	\$3,692,612	12.0%	\$443,115	\$288,025	\$155,090
Prenatal Operating Costs (Line 2)	\$126,478	100.0%	\$126,478	\$82,211	\$44,267
Customer Service (Line 3)	\$101,500	77.3%	\$78,459	\$50,998	\$27,461
Professional Services (Line 8)	\$332,000	100.0%	\$332,000	\$215,800	\$116,200
Marketing and Outreach	\$1,293,932	77.3%	\$1,000,209	\$650,136	\$350,073
Total Title XXI (Primary Administration)	\$5,546,522		\$1,980,261	\$1,287,170	\$693,091
Title XIX Federal Match	Request	Allocation	Dollars Matched	Federal Funds @ 50%	State @ 50%
Eligibility and Enrollment (Line 1)	\$3,692,612	88.0%	\$3,249,497	\$1,624,749	\$1,624,748
Customer Service (Line 3)	\$101,500	22.7%	\$23,041	\$11,521	\$11,520
Marketing and Outreach	\$1,293,932	22.7%	\$293,723	\$146,862	\$146,861
Total Title XIX (Primary Administration)	\$5,088,044		\$3,566,261	\$1,783,131	\$1,783,130
FY 2008-09 External Administration Funding Splits (State Funds From Health Care Expansion Fund)					
Title XXI Federal Match	Request	Allocation	Dollars Matched	Federal Funds @ 65%	State @ 35%
Marketing (Line 10)	\$1,406,068	77.3%	\$1,086,891	\$706,479	\$380,412
Total Title XXI (HB 05-1262 Administration)	\$1,406,068		\$1,086,891	\$706,479	\$380,412
Title XIX Federal Match	Request	Allocation	Dollars Matched	Federal Funds @ 50%	State @ 50%
Marketing (Line 10)	\$1,406,068	22.7%	\$319,177	\$159,589	\$159,588
Total Title XIX (HB 05-1262 Administration)	\$1,406,068		\$319,177	\$159,589	\$159,588
Total FY 2008-09 Appropriation Fund Splits					
	Total Funds	FF	Total State Funds	Trust Fund*	HCEF
	\$6,952,590	\$3,936,369	\$3,016,221	\$2,476,221	\$540,000

* Includes \$384 from the Supplemental Tobacco Litigation Settlement Account in the Trust for the implementation of SB 07-097.

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FY 2009-10 External Funding Splits (State funds from Children's Basic Health Plan Trust)					
Title XXI Federal Match	Request	Allocation	Dollars Matched	Federal Funds @ 65%	State Funds @ 35%
Eligibility and Enrollment (Line 1)	\$3,692,612	12.0%	\$443,113	\$288,023	\$155,090
Prenatal (Line 2)	\$126,478	100.0%	\$126,478	\$82,211	\$44,267
Customer Service (Line 3)	\$101,500	77.3%	\$78,460	\$50,999	\$27,461
Professional Services (Line 8)	\$317,000	100.0%	\$317,000	\$206,050	\$110,950
Marketing and Outreach	\$1,293,932	77.3%	\$1,000,209	\$650,136	\$350,073
Total Title XXI (Primary Administration)	\$5,531,522		\$1,965,260	\$1,277,419	\$687,841
Title XIX Federal Match	Request	Allocation	Dollars Matched	Federal Funds @ 50%	State Funds @ 50%
Eligibility and Enrollment (Line 1)	\$3,692,612	88.0%	\$3,249,498	\$1,624,749	\$1,624,749
Customer Service (Line 3)	\$101,500	22.7%	\$23,041	\$11,521	\$11,520
Marketing and Outreach	\$1,293,932	22.7%	\$293,723	\$146,862	\$146,861
Total Title XIX (Primary Administration)	\$5,088,044		\$3,566,262	\$1,783,132	\$1,783,130
FY 2009-10 External Funding Splits (State Funds From Health Care Expansion Fund)					
Title XXI Federal Match	Request	Allocation	Dollars Matched	Federal Funds @ 65%	State @ 35%
Marketing (Line 10)	\$1,406,068	77.3%	\$1,086,891	\$706,479	\$380,412
Total Title XXI (HB 05-1262 Administration)	\$1,406,068		\$1,086,891	\$706,479	\$380,412
Title XIX Federal Match	Request	Allocation	Dollars Matched	Federal Funds @ 50%	State Funds @ 50%
Marketing (Line 10)	\$1,406,068	22.7%	\$319,177	\$159,589	\$159,588
Total Title XIX (HB 05-1262 Administration)	\$1,406,068		\$319,177	\$159,589	\$159,588
	Total Funds	FF	Total State Funds	Trust Fund	HCEF
FY 2009-10 Total Request Fund Splits	\$6,937,590	\$3,926,619	\$3,010,971	\$2,470,971	\$540,000