

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

Children's Basic Health Plan Administration Line Item					
Line	External Administration Costs	FY 07-08 Appropriation	FY 08-09 Base Request	FY 08-09 Incremental Request	FY 08-09 Total Request
	Costs paid through the Children's Basic Health Plan Trust Fund				
1	Children's Operating Costs	\$3,652,612	\$3,652,612	\$0	\$3,652,612
2	Prenatal Operational Costs	\$125,478	\$125,478	\$0	\$125,478
3	Customer Service	\$102,500	\$101,500	\$0	\$101,500
4	Subtotal Primary Administration (sum of lines 1 - 3)	\$3,880,590	\$3,879,590	\$0	\$3,879,590
5	Actuarial Services	\$96,000	\$92,000	\$0	\$92,000
6	Quality Assurance	\$125,000	\$125,000	\$0	\$125,000
7	Claims Audit	\$100,000	\$100,000	\$0	\$100,000
8	Subtotal Professional Services (sum of lines 5 - 7)	\$321,000	\$317,000	\$0	\$317,000
9	Subtotal External Administration (line 4 + line 8)	\$4,201,590	\$4,196,590	\$0	\$4,196,590
	Adjustments from HB 05-1262 (Tobacco Tax)				
10	Marketing	\$1,300,000	\$1,300,000	\$0	\$1,300,000
11	Application Redesign and Printing	\$40,000	\$40,000	\$0	\$40,000
12	Subtotal HB 05-1262 (Tobacco Tax) Administration (line 10 + line 11)	\$1,340,000	\$1,340,000	\$0	\$1,340,000
13	Total External Administration (Line 9 + Line 12)	\$5,541,590	\$5,536,590	\$0	\$5,536,590
14	Federal Funds	\$3,066,855	\$3,063,639	\$0	\$3,063,639
15	Cash Funds Exempt	\$2,474,735	\$2,472,951	\$0	\$2,472,951

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FY 07-08 External Administration Funding Splits (State Funds from Children's Basic Health Plan Trust)					
Title XXI Federal Match	Request	Allocation	Dollars Matched	Federal Funds @ 65%	Cash Funds Exempt @ 35%
Children's Operating Costs (Line 1)	\$3,652,612	12.0%	\$438,315	\$284,905	\$153,410
Prenatal Operating Costs (Line 2)	\$125,478	100.0%	\$125,478	\$81,561	\$43,917
Customer Service (Line 3)	\$102,500	77.3%	\$79,232	\$51,501	\$27,731
Professional Services (Line 8)	\$321,000	100.0%	\$321,000	\$208,650	\$112,350
Total Title XXI (Primary Administration)	\$4,201,590		\$964,025	\$626,617	\$337,408
Title XIX Federal Match	Request	Allocation	Dollars Matched	Federal Funds @ 50%	Cash Funds Exempt @ 50%
Eligibility and Enrollment (Line 1)	\$3,652,612	88.0%	\$3,214,297	\$1,607,149	\$1,607,148
Customer Service (Line 3)	\$102,500	22.7%	\$23,268	\$11,634	\$11,634
Total Title XIX (Primary Administration)	\$3,755,112		\$3,237,565	\$1,618,783	\$1,618,782
FY 07-08 External Administration Funding Splits (State Funds From Health Care Expansion Fund)					
Title XXI Federal Match	Request	Allocation	Dollars Matched	Federal Funds @ 65%	Cash Funds Exempt @ 35%
Marketing (Line 10)	\$1,300,000	77.3%	\$1,004,900	\$653,185	\$351,715
Application Redesign and Printing (Line 11)	\$40,000	12.0%	\$4,800	\$3,120	\$1,680
Total Title XXI (HB 05-1262 Administration)	\$1,340,000		\$1,009,700	\$656,305	\$353,395
Title XIX Federal Match	Request	Allocation	Dollars Matched	Federal Funds @ 50%	Cash Funds Exempt @ 50%
Marketing (Line 10)	\$1,300,000	22.7%	\$295,100	\$147,550	\$147,550
Application Redesign and Printing (Line 11)	\$40,000	88.0%	\$35,200	\$17,600	\$17,600
Total Title XIX (HB 05-1262 Administration)	\$1,340,000		\$330,300	\$165,150	\$165,150
	Total Funds	FF	CFE Total	CFE- Trust Fund *	CFE-HCEF
Total FY 07-08 Appropriation Fund Splits	\$5,541,590	\$3,066,855	\$2,474,735	\$1,956,190	\$518,545
* Includes \$2,168 from the Supplemental Tobacco Litigation Settlement Account in the Trust for the implementation of SB 07-004 and SB 07-097.					

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FY 08-09 External Funding Splits (State funds from Children's Basic Health Plan Trust)					
Title XXI Federal Match	Request	Allocation	Dollars Matched	Federal Funds @ 65%	Cash Funds Exempt @ 35%
Eligibility and Enrollment (Line 1)	\$3,652,612	12.0%	\$438,313	\$284,903	\$153,410
Prenatal (Line 2)	\$125,478	100.0%	\$125,478	\$81,561	\$43,917
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
Total Title XXI (Primary Administration)	\$418,500		\$959,251	\$623,513	\$335,738
Title XIX Federal Match	Request	Allocation	Dollars Matched	Federal Funds @ 50%	Cash Funds Exempt @ 50%
Eligibility and Enrollment (Line 1)	\$3,652,612	88.0%	\$3,214,299	\$1,607,150	\$1,607,149
Customer Service (Line 3)	\$101,500	22.7%	\$23,041	\$11,521	\$11,520
Total Title XIX (Primary Administration)	\$418,500		\$3,237,340	\$1,618,671	\$1,618,669
FY 08-09 External Funding Splits (State Funds From Health Care Expansion Fund)					
Title XXI Federal Match	Request	Allocation	Dollars Matched	Federal Funds @ 65%	Cash Funds Exempt @ 35%
Marketing (Line 10)	\$1,300,000	77.3%	\$1,004,900	\$653,185	\$351,715
Application Redesign and Printing (Line 11)	\$40,000	12.0%	\$4,800	\$3,120	\$1,680
Total Title XXI (HB 05-1262 Administration)	\$1,340,000		\$1,009,700	\$656,305	\$353,395
Title XIX Federal Match	Request	Allocation	Dollars Matched	Federal Funds @ 50%	Cash Funds Exempt @ 50%
Marketing (Line 10)	\$1,300,000	22.7%	\$295,100	\$147,550	\$147,550
Application Redesign and Printing (Line 11)	\$40,000	88.0%	\$35,200	\$17,600	\$17,600
Total Title XIX (HB 05-1262 Administration)	\$1,340,000		\$330,300	\$165,150	\$165,150
FY 08-09 Total Request Fund Splits					
	Total Funds	FF	CFE Total	CFE- Trust Fund *	CFE-HCEF
	\$5,536,590	\$3,063,639	\$2,472,951	\$1,954,406	\$518,545

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