

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

Children's Basic Health Plan Administration Line Item							
Line	External Administration Costs	FY 2011-12 Appropriation	FY 2011-12 Supplemental Request	FY 2011-12 Total Request	FY 2012-13 Base Request	FY 2012-13 Incremental Request	FY 2012-13 Total Request
	Costs paid through the Children's Basic Health Plan Trust Fund						
1	Children's Operating Costs	\$3,692,612	\$0	\$3,692,612	\$3,692,612	\$0	\$3,692,612
2	Prenatal Operational Costs	\$126,478	\$0	\$126,478	\$126,478	\$0	\$126,478
3	Customer Service	\$101,500	\$0	\$101,500	\$101,500	\$0	\$101,500
4	Subtotal Primary Administration (sum of Lines 1 - 3)	\$3,920,590	\$0	\$3,920,590	\$3,920,590	\$0	\$3,920,590
5	Actuarial Services	\$169,000	\$0	\$169,000	\$171,000	\$0	\$171,000
6	Quality Assurance	\$217,597	\$0	\$217,597	\$217,597	\$0	\$217,597
7	Claims Audit, Miscellaneous Administrative Costs	\$62,390	\$0	\$62,390	\$62,390	\$0	\$62,390
8	Subtotal Professional Services (sum of Lines 5 - 7)	\$448,987	\$0	\$448,987	\$450,987	\$0	\$450,987
9	Hospital Provider Fee Administration	\$24,833	\$0	\$24,833	\$26,745	\$0	\$26,745
10	Outreach	\$500,000	\$0	\$500,000	\$500,000	\$0	\$500,000
11	Total External Administration (Line 4 + Line 8 + Line 9 + Line 10)	\$4,894,410	\$0	\$4,894,410	\$4,898,322	\$0	\$4,898,322
12	Federal Funds	\$2,673,462	\$0	\$2,673,462	\$2,676,005	\$0	\$2,676,005
13	Cash Funds	\$2,220,948	\$0	\$2,220,948	\$2,222,317	\$0	\$2,222,317