

## Appendix E. Children's Health Insurance Program Budgeted and Expended Funds as of February 1, 2001

(Includes expenditures for both CHIP and legal immigrants costs)

	Expended FY 2000	Budgeted FY 2001	FY 2000/ 2001 Totals	Total Requested		FY 2002/ 2003 Totals
				FY 2002	FY 2003	
<b>BENEFITS</b>						
Health Plans	\$9,169,914	\$242,385,948	\$251,555,862	\$517,252,251	\$573,390,977	\$1,090,643,228
Dental Plan	1,379,405	36,449,173	37,828,578	72,077,056	78,181,204	150,258,260
Immunizations	64,772	14,938,910	15,003,682	29,539,777	32,041,477	61,581,254
<b>Total Benefits</b>	<b>\$10,614,091</b>	<b>\$293,774,031</b>	<b>\$304,388,122</b>	<b>\$618,869,084</b>	<b>\$683,613,658</b>	<b>\$1,302,482,742</b>
<b>ADMINISTRATION</b>						
<i>Outreach</i>						
Advertising	\$1,488,970	\$7,417,062	\$8,906,032	\$4,000,000	\$4,000,000	\$8,000,000
Community Based Organizations	1,629,757	4,781,587	6,411,344	6,500,000	6,500,000	13,000,000
Other Outreach	80,032	160,027	240,059			
<b>Outreach Total</b>	<b>\$3,198,759</b>	<b>\$12,358,676</b>	<b>\$15,557,435</b>	<b>\$10,500,000</b>	<b>\$10,500,000</b>	<b>\$21,000,000</b>
<b>Other Administrative Costs</b>						
Third Party Administrator of applications/enrollment files	\$5,903,017	\$23,566,289	\$29,469,306	\$23,359,724	\$22,322,280	\$45,682,004
Agency Internal Administration (TDH and HHSC)*	192,076	1,965,422	2,157,498	2,104,331	2,104,331	4,208,662
Quality Assurance	-	250,000	250,000	500,000	750,000	1,250,000
<b>Other Admin Total</b>	<b>\$6,095,093</b>	<b>\$25,781,711</b>	<b>\$31,876,804</b>	<b>\$25,964,055</b>	<b>\$25,176,611</b>	<b>\$51,140,666</b>
<b>Total Administration</b>	<b>\$9,293,852</b>	<b>\$38,140,387</b>	<b>\$47,434,239</b>	<b>\$36,464,055</b>	<b>\$35,676,611</b>	<b>\$72,140,666</b>
<b>TOTAL BENEFITS AND ADMINISTRATION</b>	<b>\$19,907,943</b>	<b>\$331,914,418</b>	<b>\$351,822,361</b>	<b>\$655,333,139</b>	<b>\$719,290,269</b>	<b>\$1,374,623,408</b>

Source: Telephone interview by Andy Fouché with Marla Young, Budget Analyst, Health and Human Services Commission, Office of Budget Analysis, Austin, Texas, March 5, 2001.

\*Note: TDH internal administration costs for FY 2000 are not included in the figure above.