

**STATE CHILDREN'S HEALTH INSURANCE PROGRAM (SCHIP) TITLE XXI FEDERAL FUNDS  
TOTAL HEALTHY FAMILIES SPENDING PROJECTIONS (CHILDREN)**

Agenda Item 6.b  
6/23/08 Meeting

Dollars in Millions

	ACTUAL ALLOTMENTS AND EXPENDITURES										ALLOTMENTS AND PROJECTED EXPENDITURES	
	FFY 98	FFY 99	FFY 00	FFY 01	FFY 02	FFY 03	FFY 04	FFY 05	FFY 06	FFY 07	FFY 08	FFY 09
Nationwide Title XXI Appropriation	\$4,295	\$4,275	\$4,275	\$4,275	\$3,150	\$3,150	\$3,150	\$4,050	\$4,050	\$5,000	\$5,040	\$5,040
CA Title XXI Allotment <sup>1/</sup>	\$855	\$851	\$766	\$705	\$528	\$549	\$534	\$667	\$647	\$791	\$789	\$799 <sup>8/</sup>
CA Title XXI Shortfall Allotment <sup>2/</sup>											\$205	\$0
Carryover funding	-	853	1,636	2,003	1,903	1,605	1,333	1,083	990	\$486	\$296	\$7
Total Federal Funds Available	\$855	\$1,704	\$2,402	\$2,708	\$2,431	\$2,154	\$1,867	\$1,750	\$1,637	\$1,277	\$1,290	\$806
Child Benefit Costs	-2	-62	-169	-278	-406	-519	-559	-650	-1,036	-848	-935	-\$926
Child Administration Costs	-	-6	-18	-19	-48	-46	-36	-40	-49	-69	-69	-69
Subtotal Child Costs <sup>3/</sup>	-\$2	-\$68	-\$187	-\$297	-\$454	-\$565	-\$595	-\$690	-\$1,085	-\$917 <sup>4/</sup>	-\$1,004	-\$995
Presumptive Eligibility Claiming							-\$67	-\$70	-\$66	-\$64	-\$81 <sup>6/</sup>	-\$82
Prenatal Care Option											-\$198 <sup>5/</sup>	-\$195
Retained FFY 98 for Outreach	-	-	-	-14	-	-	-	-	-	-	-	-
Total Expenditures	-\$2	-\$68	-\$187	-\$311	-\$454	-\$565	-\$662	-\$760	-\$1,151	-\$981	-\$1,283 <sup>7/</sup>	-\$1,272 <sup>9/</sup>
Balance of Available Funds	\$853	\$1,636	\$2,215	\$2,397	\$1,977	\$1,589	\$1,205	\$990	\$486	\$296	\$7	-\$466
Federal Allotment Unspent/Redistributed	-	-	-\$212	-\$494	-\$372	-\$256	-\$122	-	-	-	-	-
Final Balance - Carried Forward	\$853	\$1,636	\$2,003	\$1,903	\$1,605	\$1,333	\$1,083	\$990	\$486	\$296	\$7	-\$466 <sup>10/</sup>
FFY 98 Allotment	-\$853	-\$785	-\$386	-\$75	-	-	-	-	-	-	-	-
FFY 99 Allotment		-\$851	-\$851	-\$357	-	-	-	-	-	-	-	-
FFY 00 Allotment			-\$766	-\$372	-\$372	-	-	-	-	-	-	-
FFY 01 Allotment				-\$705	-\$705	-\$256	-	-	-	-	-	-
FFY 02 Allotment					-\$528	-\$528	-	-	-	-	-	-
FFY 03 Allotment						-\$549	-\$549	-	-	-	-	-
FFY 04 Allotment							-\$534	-\$323	-	-	-	-
FFY 05 Allotment								-\$667	-	-	-	-
FFY 06 Allotment									-\$486	-	-	-
FFY 07 Allotment										-\$296	-	-
FFY 08 Allotment											-\$7	-
FFY 09 Allotment												\$0

***THIS ESTIMATE IS FOR ILLUSTRATIVE PURPOSES ONLY.***

	FFY 98	FFY 99	FFY 00	FFY 01	FFY 02	TOTAL
Original California Allotment Unspent	\$598	\$851	\$744	\$512	\$122	\$2,827
Unspent Allotment Redistributed to other States	-\$212	-\$494	-\$372	-\$256	-\$122	-\$1,456
Unspent Allotment Retained by California	\$386	\$357	\$372	\$256	\$0	\$1,371

FFY 98 allotment retained is 65%, FFY 99 is 42%, FFY 00 is 50%, FFY 01 is 50%

<sup>1/</sup> California Title XXI Allotments through FFY 08 are actuals. Actual California allotments are not available until each year's Title XXI Appropriation is available.

<sup>2/</sup> California Title XXI Expenditure Allotment is based on Federal Regulations, 73, No. 101, May 23, 2008 (p. 30127).

<sup>4/</sup> FFY 07 expenditures were updated to reflect actual data. The actual expenditures include Prenatal and AB 495-CHIM actual expenditures.

<sup>5/</sup> Actual FFY 2007 Prenatal expenditures are included in the Child Benefit/Child Admin actual expenditures.

<sup>6/</sup> Per CMS claiming instructions, reflects 50% Medicaid FMAP applied to SCHIP allotment for those children who are not Title XXI eligible. Reflects 65% Medicaid FMAP applied to SCHIP allotment for those children who are Title XXI eligible.

<sup>7/</sup> FFY 08 expenditures were updated to reflect the 2008 May Revision and FFY 08 1st and 2nd quarter actual expenditures reported on the Center for Medicare & Medicaid Services (CMS) Form 21. These estimates do not include expenditures for the Prenatal Care Option which are reflected on a separate line.

<sup>8/</sup> While Medicare, Medicaid, and SCHIP Extension Act of 2007 (MMSEA) makes a full-year allotment available for FFY 09, only services performed in the first six months (through March 2009) are reimbursable.

<sup>9/</sup> Total reflects projected FFY 09 expenditures as reported on CMS Forms 21 & 37.1 (Submission date 5/15/08).

<sup>10/</sup> Reflects estimated shortfall of \$466 million.