

Demonstration Budget Template for States Using **CHIP** Funds

State's Allotment
Funds Carried Over From Prior Year(s)
SUBTOTAL (Allotment + Funds Carried Over)
Reallocated Funds (Redistributed or Retained that are Currently Available)
TOTAL (Subtotal + Reallocated funds)
State's Enhanced FMAP Rate

COST PROJECTIONS OF DEMONSTRATION PROPOSAL
Demonstration Population: CHIP Enrollees who receive 1115(a)(2) demonstration benefits
Eligible User Months Annually
Average Users Per Month
Benefit Costs
Fee for Service
Fee for Service per member/per month rate @ # of eligibles
Total Benefit Costs
Federal Title XXI Share
State Share
TOTAL COSTS FOR DEMONSTRATION

Program Costs
Total Title XXI Program Costs (Separate CHIP State Plan) (federal share)
Total Title XXI Program Costs (Targeted Low Income Children covered under the Medicaid State Plan))(federal share)
Total Title XXI Program Costs (Demonstration)
Total Federal XXI Share at enhanced FFP
Total State XXI Share
TOTAL PROGRAM COSTS (State Plan + Demonstration) (Federal Share)

Total Federal Title XXI Funding Currently Available (Allotment + Reallocated Funds)
Total Federal Title XXI Program Costs (State Plan + Demonstration)
Unused Title XXI Funds Expiring (Allotment or Reallocated)
Remaining Title XXI Funds to be Carried Over (Equals Available Funding - Costs - Expiring Funds)

10/1/2024-9/30/2025

10/1/2025-9/30/2026

10/1/2026-9/30/2027

10/1/2027-9/30/2028

FFY25 Federal Fiscal Year 25	FFY26 Federal Fiscal Year 26	FFY27 Federal Fiscal Year 27	FFY28 Federal Fiscal Year 28
\$ 1,989,955,192	\$ 2,104,707,273	\$ 2,104,707,273	\$ 2,104,707,273
\$ 867,840,478	\$ 867,840,478	\$ 1,523,127,423	\$ 2,178,414,368
\$ 2,857,795,670	\$ 2,972,547,751	\$ 3,627,834,696	\$ 4,283,121,641
	\$ -	\$ -	\$ -
\$ 2,857,795,670	\$ 2,972,547,751	\$ 3,627,834,696	\$ 4,283,121,641
65.00%	65.00%	65.00%	65.00%

-	-	-	-
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -

\$ 1,449,420,328	\$ 1,449,420,328	\$ 1,449,420,328	\$ 1,449,420,328
\$ 920,888,946	\$ 920,888,946	\$ 920,888,946	\$ 920,888,946
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ 1,449,420,328	\$ 1,449,420,328	\$ 1,449,420,328	\$ 1,449,420,328

\$ 2,857,795,670	\$ 2,972,547,751	\$ 3,627,834,696	\$ 4,283,121,641
\$ 1,449,420,328	\$ 1,449,420,328	\$ 1,449,420,328	\$ 1,449,420,328
\$ 540,534,864	Unknown	Unknown	Unknown
\$ 867,840,478	\$ 1,523,127,423	\$ 2,178,414,368	\$ 2,833,701,313

10/1/2028-9/30/2029

FFY29	
Federal Fiscal Year 29	
\$	2,104,707,273
\$	2,833,701,313
\$	4,938,408,586
\$	-
\$	4,938,408,586
65.00%	

	-
\$	-
\$	-
\$	-
\$	-
\$	-

\$	1,449,420,328
\$	920,888,946
\$	-
\$	-
\$	-
\$	1,449,420,328

\$	4,938,408,586
\$	1,449,420,328
Unknown	
\$	3,488,988,258