

WEST VIRGINIA DEPARTMENT OF HEALTH AND HUMAN RESOURCES  
 BUREAU FOR MEDICAL SERVICES  
 CHILDREN'S HEALTH INSURANCE PLAN  
 CHILDREN AGE 618 (100% FPL TO 150% FPL)

## ESTIMATED EXPENDITURES YEAR 1, YEAR 2, AND YEAR 3

		YEAR 1	YEAR 2	YEAR 3
AGE 6-18 POTENTIAL ELIGIBLES	22,901			
ESTIMATED NUMBER TO ENROLL	10,760	7,532	10,760	10,760
INPATIENT HOSPITAL	23.00%	\$2,286,715	\$3,266,736	\$3,266,736
PHYSICIAN SERVICES	4.75%	\$472,256	\$674,652	\$674,652
DENTAL SERVICES	9.60%	\$954,455	\$1,363,507	\$1,363,507
OTHER PRACTITIONER SERVICES	9.87%	\$981,299	\$1,401,856	\$1,401,856
OUTPATIENT HOSPITAL SERVICES	9.76%	\$970,363	\$1,386,232	\$1,386,232
CLINIC SERVICES	5.10%	\$507,054	\$724,363	\$724,363
LAB & RADIOLOGY	1.30%	\$129,249	\$184,642	\$184,642
PRESCRIBED DRUGS	12.62%	\$1,254,711	\$1,792,444	\$1,792,444
EARLY AND PERIODIC SCREENING	1.27%	\$126,266	\$180,381	\$180,381
RURAL HEALTH CLINIC	4.64%	\$461,320	\$659,028	\$659,028
OTHER	18.09%	\$1,798,551	\$2,569,359	\$2,569,359
TOTAL	100.00%	\$9,942,240	\$14,203,200	\$14,203,200
TITLE XXI FEDERAL FUNDS		\$8,109,885	\$11,711,959	\$11,711,959
STATE GENERAL REVENUE FUNDS		\$1,832,355	\$2,491,241	\$2,491,241
ADMINISTRATIVE FUNDS		\$1,104,693	\$1,578,133	\$1,578,133
TITLE XXI FEDERAL FUNDS		\$901,098	\$1,287,283	\$1,287,283
STATE GENERAL REVENUE FUNDS		\$203,595	\$290,850	\$290,850
GRAND TOTAL ALL EXPENDITURES		\$11,046,933	\$15,781,333	\$15,781,333
TITLE XXI FEDERAL FUNDS		\$9,010,984	\$12,999,242	\$12,999,242
STATE GENERAL REVENUE FUNDS		\$2,035,950	\$2,782,091	\$2,782,091