HEALTHY FAMILIES ESTIMATED COSTS
FFY 98, FFY 99 and FFY 00

REVISED AS OF 1/17/98 FOR THE FOLLOWING ASSUMPTIONS:

- APPLICATION ASSISTANCE FEE REDUCED TO $25 ANNUALLY
- DETERMINED % TO PAY INSURANCE AGENTS AS 14.4 % BASED ON AIM ENROLLMENT REPORT FY 95-96; OF 24,806 ENROLLEES, INSURANCE AGENTS ASSISTED 3, 568 (OR 14.4%)

FFY 98
PRIVATE INSURANCE PREMIUM PAYMENTS

	Monthly Enrollment	Estimated Payments to health, dental & vision plans per month $70.25	Estimated Premium Payments per child per month $6.00	Estimated Payments to Enrollment Contractor Per Child per month $3.50	Estimated Payments for 1-time Application Assistance Fee Fee per family enrolled $25
Oct-97					
Nov-97					
Dec-97					
Jan-98					
Feb-98					
Mar-98					
Apr-98					
May-98					
Jun-98					
Jul-98	25,000	$ 1,756,250	$ 150,000	$ 87,500	$ 45,000
Aug-98	41,000	$ 2,880,250	$ 246,000	$ 143,500	$ 28,800
Sep-98	57,000	$ 4,004,250	$ 342,000	$ 199,500	$ 28,800
TOTALS	123,000	$ 8,640,750	$ 738,000	$ 430,500	$ 102,600

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HEALTHY FAMILIES ESTIMATED COSTS
FFY 98, FFY 99 and FFY 00

FFY 99
PRIVATE INSURANCE PREMIUM PAYMENTS

	Monthly Enrollment	Estimated Payments to health, dental & vision plans per month $70.25	Estimated Premium Payments per child per month $6.00	Estimated Payments to Enrollment Contractor Per Child per month $3.50	Estimated Payments for 1-time Application Assistance Fee Fee per family enrolled $25
Oct-98	73,000	$ 5,128,250	$ 438,000	$ 255,500	$ 28,800
Nov-98	89,000	$ 6,252,250	$ 534,000	$ 311,500	$ 28,800
Dec-98	105,000	$ 7,376,250	$ 630,000	$ 367,500	$ 28,800
Jan-99	121,000	$ 8,500,250	$ 726,000	$ 423,500	$ 28,800
Feb-99	137,000	$ 9,624,250	$ 822,000	$ 479,500	$ 28,800
Mar-99	153,000	$ 10,748,250	$ 918,000	$ 535,500	$ 28,800
Apr-99	169,000	$ 11,872,250	$ 1,014,000	$ 591,500	$ 28,800
May-99	185,000	$ 12,996,250	$ 1,110,000	$ 647,500	$ 28,800
Jun-99	201,000	$ 14,120,250	$ 1,206,000	$ 703,500	$ 28,800
Jul-99	221,000	$ 15,525,250	$ 1,326,000	$ 773,500	$ 36,000
Aug-99	241,000	$ 16,930,250	$ 1,446,000	$ 843,500	$ 36,000
Sep-99	261,000	$ 18,335,250	$ 1,566,000	$ 913,500	$ 36,000
TOTALS	1,956,000	$ 137,409,000	$ 11,736,000	$ 6,846,000	$ 367,200

HEALTHY FAMILIES ESTIMATED COSTS
FFY 98, FFY 99 and FFY 00

FFY 00
PRIVATE INSURANCE PREMIUM PAYMENTS

	Monthly Enrollment	Estimated Payments to health, dental & vision plans per month $70.25	Estimated Premium Payments per child per month $6.00	Estimated Payments to Enrollment Contractor Per Child per month $3.50	Estimated Payments for 1-time Application Assistance Fee Fee per family enrolled $25
Oct-99	281,000	$ 19,740,250	$ 1,686,000	$ 983,500	$ 36,000
Nov-99	301,000	$ 21,145,250	$ 1,806,000	$ 1,053,500	$ 36,000
Dec-99	321,000	$ 22,550,250	$ 1,926,000	$ 1,123,500	$ 36,000
Jan-00	341,000	$ 23,955,250	$ 2,046,000	$ 1,193,500	$ 36,000
Feb-00	361,000	$ 25,360,250	$ 2,166,000	$ 1,263,500	$ 36,000
Mar-00	381,000	$ 26,765,250	$ 2,286,000	$ 1,333,500	$ 36,000
Apr-00	401,000	$ 28,170,250	$ 2,406,000	$ 1,403,500	$ 36,000
May-00	421,000	$ 29,575,250	$ 2,526,000	$ 1,473,500	$ 36,000
Jun-00	441,000	$ 30,980,250	$ 2,646,000	$ 1,543,500	$ 36,000
Jul-00	461,000	$ 32,385,250	$ 2,766,000	$ 1,613,500	$ 36,000
Aug-00	481,000	$ 33,790,250	$ 2,886,000	$ 1,683,500	$ 36,000
Sep-00	501,000	$ 35,195,250	$ 3,006,000	$ 1,753,500	$ 36,000
TOTALS	4,692,000	$ 329,613,000	$ 28,152,000	$ 16,422,000	$ 432,000