

SCHIP BUDGET PLAN - UTAH

Note: Federal Fiscal Year 2001 starts 10/1/00 and ends 9/30/01).

	Federal Fiscal Year 2001 costs	Federal Fiscal Year 2002	Federal Fiscal Year 2003
Benefit Costs			
Insurance payments			
Managed care	24,565,611	23,845,500	24,992,400
Per member/per month rate X # of eligibles			
Fee for Service			
Total Benefit Costs	24,565,611	23,845,500	24,992,400
(Offsetting beneficiary cost sharing payments)	(10,000)	(25,000)	(40,000)
Net Benefit Costs	24,555,611	23,820,500	24,952,400
Administration Costs			
Personnel	212,205	220,000	220,000
General administration	151,251	150,000	150,000
Contractors/Brokers (e.g., enrollment contractors)	1,979,401	1,850,000	1,850,000
Claims Processing			
Outreach/marketing costs	200,891	150,000	150,000
Other			
Total Administration Costs	2,543,748	2,370,000	2,370,000
10% Administrative Cost Ceiling	2,728,401	2,646,722	2,772,489
Federal Share (multiplied by enhanced FMAP rate)	21,682,197	20,690,500	21,822,400
State Share	5,417,162	5,500,000	5,500,000
TOTAL PROGRAM COSTS	27,099,359	26,190,500	27,322,400