

UTAH SCHIP FFY 2003

| | Federal Fiscal Year Costs |
|---|------------------------------|
| Enhanced FMAP rate (79.87%) | |
| Benefit Costs | |
| Insurance payments | |
| Managed care | 28,381,200 |
| \$88.25 per member/per month rate @ 26,800 of eligibles | |
| Fee for Service | 0 |
| Total Benefit Costs | 28,381,200 |
| (Offsetting beneficiary cost sharing payments) | -300,000 |
| Net Benefit Costs | 28,081,200 |
| | |
| Administration Costs | |
| Personnel | 399,526 |
| General administration | 407,766 |
| Contractors/Brokers (e.g., enrollment contractors) | 1,482,115 |
| Claims Processing | 0 |
| Outreach/marketing costs | 337,097 |
| Other - Equipment Purchases | 0 |
| Total Administration Costs | 2,626,504 |
| 10% Administrative Cost Ceiling | 3,120,133 |
| | |
| Federal Share (multiplied by enhanced -FMAP rate) | 24,526,243 |
| State Share (Tobacco Master Settlement Funds) | 6,181,461 |
| TOTAL PROGRAM COSTS | 30,707,704 |

Note: The Federal Fiscal Year (FFY) runs from October 1st through September 30th.

UTAH SCHIP FFY 2004 BUDGET

| | Federal Fiscal Year Costs |
|-----------------------------|------------------------------|
| Enhanced FMAP rate (80.20%) | |
| Benefit Costs | |

| | |
|---|-------------------|
| Insurance payments | |
| Managed care | 33,901,200 |
| \$96.75 per member/per month rate @ 29,200 of eligibles | |
| Fee for Service | 0 |
| Total Benefit Costs | 33,901,200 |
| (Offsetting beneficiary cost sharing payments) | -350,000 |
| Net Benefit Costs | 33,551,200 |
| | |
| Administration Costs | |
| Personnel | 471,872 |
| General administration | 437,028 |
| Contractors/Brokers (e.g., enrollment contractors) | 1,896,000 |
| Claims Processing | 0 |
| Outreach/marketing costs | 215,000 |
| Other - Equipment Purchases | 0 |
| Total Administration Costs | 3,019,900 |
| 10% Administrative Cost Ceiling | 3,727,911 |
| | |
| Federal Share (multiplied by enhanced -FMAP rate) | 29,330,022 |
| State Share (Tobacco Master Settlement Funds) | 7,241,078 |
| TOTAL PROGRAM COSTS | 36,571,100 |

Note: The Federal Fiscal Year (FFY) runs from October 1st through September 30th.