

Attachment S



KidsCare Budget

ATTACHMENT S KIDSCARE BUDGET

AHCCCS has revised the KidsCare budget and enrollment figures to conform to the State Plan Amendment submitted in June 3, 1999. This amendment will increase the income eligibility levels up to 200% of the FPL on October 1, 1999.

The attached tables reflect caseload estimates, budget projections and enrollment projections at a specific point in time. For budgetary purposes, the caseload estimates are a per member, per month calculation based on the total number of children who are eligible throughout the fiscal year divided by the 12 months. The second table provides an estimate of the number of children forecasted to be eligible on September 1 of each year.

TABLE 1.a
PER MEMBER, PER MONTH CASELOAD ESTIMATES BY AGE GROUP
FOR FFY 1999 THROUGH 2000
40 PERCENT PRESENTATION RATE, ONE YEAR PHASE-IN ¹

150 to 200% FPL ²	<1	1 through 5	6 through 14	15 through 18	All ^{3 & 4}
November 1, 1998 Start Date					
40% Presentation Rate					
FFY 1999	400	600	3,700	4,900	9,600
FFY 2000	1,200	4,500	13,000	11,000	29,700
FFY 2001	1,400	7,300	17,100	11,700	37,500
FFY 2002	1,400	7,400	17,200	11,000	37,000

¹ Data from the 1997 CPS was used to estimate the number of families and number of children per family for the FPL described in the State Plan. This data was previously used to estimate the number of children within these poverty levels.

² Eligibility levels: FFY 1999 up to 150% FPL; FFY 2000 and beyond up to 200% FPL.

³ Children are expected to enroll evenly over the fiscal years.

⁴ These estimates are derived by adding the enrollment estimated for each month and dividing by 12 to arrive at a per member per month figure. This estimate is different than the number of children that may be enrolled at any point in time as depicted in Table 1.b.

TABLE 1.b
Point in Time CASELOAD ESTIMATES BY AGE GROUP
FOR FFY 1999 THROUGH 2000
40 PERCENT PRESENTATION RATE, ONE YEAR PHASE-IN ¹

150 to 200% FPL ²	<1	1 through 5	6 through 14	15 through 18	All ^{3 & 4}
November 1, 1998 Start Date					
40% Presentation Rate					
FFY 1999	848	1,175	7,372	10,026	19,421
FFY 2000	1,348	7,230	17,128	12,442	38,148
FFY 2001	1,365	7,323	17,192	11,759	37,639
FFY 2002	1,383	7,418	17,256	11,147	37,204

¹ Data from the 1997 CPS was used to estimate the number of families and number of children per family for the FPL described in the State Plan. This data was previously used to estimate the number of children within these poverty levels.

² Eligibility levels: FFY 1999 up to 150% FPL; FFY 2000 and beyond up to 200% FPL.

³ Children are expected to enroll evenly over the fiscal years.

⁴ These estimates are the anticipated number of children to be enrolled as of September 1 of each federal fiscal year.

TABLE 2.a
KIDSCARE COST ESTIMATES FOR FFY 1999 THROUGH 2002
TOTAL FUNDS

150 to 200% FPL¹	Healthcare Expenditures	Outreach/ Admin. Exp.²	Total Gross Expenditures	Premium Revenues³	Total Net Expenditures
<i>November 1, 1998 Start Date 40% Presentation Rate</i>					
FFY 1999	\$ 13,431,200	\$ 1,492,400	\$ 14,923,600	\$ -	\$ 14,923,600
FFY 2000	\$ 39,675,400	\$ 4,408,400	\$ 44,083,800	\$ 958,500	\$ 43,125,300
FFY 2001	\$ 50,074,300	\$ 5,563,800	\$ 55,638,100	\$ 1,784,900	\$ 53,853,200
FFY 2002	\$ 51,254,300	\$ 5,694,900	\$ 56,949,200	\$ 1,801,400	\$ 55,147,800
TOTAL	\$ 154,435,200	\$ 17,159,500	\$ 171,594,700	\$ 4,544,800	\$ 167,049,900

TABLE 2.b
KIDSCARE COST ESTIMATES FOR FFY 1999 THROUGH 2002
FEDERAL SHARE⁴

150 to 200% FPL¹	Healthcare Expenditures	Outreach/ Admin. Exp.²	Total Gross Expenditures	Premium Revenues³	Total Net Expenditures
<i>November 1, 1998 Start Date 40% Presentation Rate</i>					
FFY 1999	\$ 10,187,600	\$ 1,132,000	\$ 11,319,600	\$ -	\$ 11,319,600
FFY 2000	\$ 30,208,800	\$ 3,356,500	\$ 33,565,300	\$ 729,800	\$ 32,835,500
FFY 2001	\$ 38,126,600	\$ 4,236,300	\$ 42,362,900	\$ 1,359,000	\$ 41,003,900
FFY 2002	\$ 39,025,000	\$ 4,336,100	\$ 43,361,100	\$ 1,371,600	\$ 41,989,500
TOTAL	\$ 117,548,000	\$ 13,060,900	\$ 130,608,900	\$ 3,460,400	\$ 127,148,500

¹ Eligibility levels: FFY 1999: up to 150% FPL; FFY 2000 and beyond: up to 200% FPL.

² Computed according to HCFA's 10 percent limit formula: L= (Total Computable Expenditures for the fiscal year/9)

³ The revised budget reflects the implementation of requiring premiums as specified in Section 8 of the State Plan.

TABLE 3.a
KIDSCARE BUDGET ESTIAMTES FOR FFY 1999 THROUGH 2002
TOTAL FUNDS

150 to 200% FPL¹	Total Arizona Budget	Total Net Expenditures	End Balance²	Number of Children³
<i>November 1, 1998 Start Date</i> <i>40% Presentation Rate</i>				
FFY 1999	\$ 153,258,000	\$ 14,923,600	\$ 292,563,600	9,600
FFY 2000	\$ 152,674,300	\$ 43,125,300	\$ 305,932,300	29,700
FFY 2001	\$ 143,533,300	\$ 53,853,200	\$ 296,207,600	37,500
FFY 2002	\$ 99,024,500	\$ 55,147,800	\$ 242,557,800	37,000
TOTAL	\$ 548,490,100	\$ 167,049,900		

TABLE 3.b
KIDSCARE BUDGET ESTIAMTES FOR FFY 1999 THROUGH 2002
FEDERAL SHARE⁴

150 to 200% FPL¹	Total Arizona Budget	Total Net Expenditures	End Balance²	Number of Children³
<i>November 1, 1998 Start Date</i> <i>40% Presentation Rate</i>				
FFY 1999	\$ 116,246,200	\$ 11,319,600	\$ 221,724,400	9,600
FFY 2000	\$ 116,246,200	\$ 32,835,500	\$ 232,492,400	29,700
FFY 2001	\$ 109,286,300	\$ 41,003,900	\$ 225,532,500	37,500
FFY 2002	\$ 75,397,300	\$ 41,989,500	\$ 184,683,600	37,000
TOTAL	\$ 417,176,000	\$ 127,148,500		

¹ Eligibility levels: FFY 1999: up to 150% FPL; FFY 2000 and beyond: up to 200% FPL.

² The "End Balance" column reflects the funds available to the State by the end of the year, after expenditures and assuming a three-year rollover policy.

³ Children are expected to enroll evenly over the fiscal years.

⁴ The AHCCCS Administration utilized the 2/8/99 Federal Regulations allotment in the revised budget.