

HIFA Demonstration Waiver Budget Template for States Using SCHIP Funds

	FFY03	FFY04	FFY05	FFY06
State's Allotment	\$ 132.2	\$ 129.4	\$ 166.9	\$ 166.9
Funds Carried Over From Prior Year(s) + State Funds	\$287.0	\$198.6	\$39.7	\$110.1
SUBTOTAL (Allotment + Funds Carried Over)	\$419.2	\$328.0	\$206.6	\$277.0
Reallocated Funds (Redistributed or Retained that are Currently Available)				
TOTAL (Subtotal + Reallocated funds)	\$419.2	\$328.0	\$206.6	\$277.0
State's Enhanced FMAP Rate	65%	65%	65%	65%

Assumptions: Illinois will use Title XIX match on the SCHIP Medicaid expansion for FFY05-FFY07

Illinois can use state funds (\$110m in FFY05, \$99m in FFY06 and \$92m in FFY07) when Title XXI funds run out, assuming there are no further reallocations of SCHIP funds to the State.

COST PROJECTIONS OF SCHIP PLAN				
Benefit Costs				
Prenatal State Plan Amendment - 3 qtrs in FFY03	\$155.6	\$275.2	\$286.2	\$297.7
Managed care	\$3.4	\$3.5	\$3.7	\$3.8
per member/per month rate @ # of eligibles				
Fee for Service	\$48.1	\$50.0	\$52.0	\$54.1
Medicaid expansion costs Claimed as Title XIX (73% of original SCHIP)			-\$40.7	-\$42.3
Rebate Coverage to Kids 185%-200% FPL	\$0.0	\$0.0	\$0.0	\$0.0
Direct Coverage to Kids 185%-200% FPL	\$2.3	\$9.4	\$9.8	\$10.2
Total Benefit Costs	\$209.4	\$338.2	\$311.1	\$323.5
(Offsetting beneficiary cost sharing payments)	-\$1.2	-\$1.2	-\$1.3	-\$1.3
Net Benefit Costs	\$208.2	\$336.9	\$309.8	\$322.2
Administration Costs				
Personnel				
General administration				
Contractors/Brokers (e.g., enrollment contractors)				
Claims Processing				
Outreach/marketing costs				
Other				
Total Administration Costs	\$5.5	\$5.7	\$5.9	\$6.2
10% Administrative Cap (Net Benefit Costs / 9)	\$23.3	\$37.6	\$34.6	\$35.9
Federal Title XXI Share	\$138.9	\$222.7	\$205.2	\$213.4
State Share	\$74.8	\$119.9	\$110.5	\$114.9
TOTAL COSTS OF SCHIP PLAN	\$213.7	\$342.6	\$315.7	\$328.4

COST PROJECTIONS OF HIFA DEMONSTRATION PROPOSAL				
Benefit Costs for parents				
Insurance payments				
Managed care	\$1.9	\$3.9	\$9.6	\$14.9
per member/per month rate @ # of eligibles				
Fee for Service	\$31.2	\$77.7	\$145.1	\$217.4
Total Benefit Costs for parents	\$33.1	\$81.6	\$154.7	\$232.3
Benefit Costs for Hemo				
Insurance payments				
Managed care				
per member/per month rate @ # of eligibles				
Fee for Service	\$2.3	\$2.3	\$2.5	\$2.6

Total Benefit Costs for Hemo	\$2.3	\$2.3	\$2.5	\$2.6
Benefit Costs for ICHIP				
Insurance payments				
Managed care	\$0.2	\$0.2	\$0.2	\$0.2
per member/per month rate @ # of eligibles				
Fee for Service	\$5.1	\$5.4	\$5.5	\$5.8
Total Benefit Costs for ICHIP	\$5.2	\$5.5	\$5.7	\$6.0
Growth in Approved Plan Base				
Insurance payments				
Managed care				
per member/per month rate @ # of eligibles				
Fee for Service	\$6.8	\$7.1	\$7.6	\$7.9
Total Benefit Costs for Growth in Plan Base	\$6.8	\$7.1	\$7.6	\$7.9
ICHIP and Hemo to 200%				
Insurance payments				
Managed care				
per member/per month rate @ # of eligibles				
Fee for Service - Hemo				
Fee for Service - ICHIP				
Total Benefit Costs ICHIP, Hemo to 200%	\$0.0	\$0.0	\$0.0	\$0.0
Total Benefit Costs	\$47.4	\$96.5	\$170.4	\$248.8
(Offsetting beneficiary cost sharing payments)	-\$0.3	-\$0.3	-\$3.5	-\$3.7
Net Benefit Costs	\$47.1	\$96.2	\$166.9	\$245.1
Administration Costs				
Personnel				
General administration				
Contractors/Brokers (e.g., enrollment contractors)				
Claims Processing				
Outreach/marketing costs				
Other (specify)				
Total Administration Costs	\$4.6	\$4.6	\$4.6	\$4.6
10% Administrative Cap	\$4.7	\$9.7	\$17.0	\$24.9
Federal Title XXI Share	\$33.6	\$65.6	\$111.5	\$162.4
State Share	\$18.1	\$35.3	\$60.0	\$87.4
TOTAL COSTS FOR DEMONSTRATION	\$51.7	\$100.9	\$171.5	\$249.8

TOTAL PROGRAM COSTS (State Plan + Demonstration)	\$265.4	\$443.5	\$487.2	\$578.1
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Total Federal Title XXI Funding Currently Available (Allotment + Reallocated Funds)	\$419.2	\$328.0	\$206.6	\$277.0
Total Federal Title XXI Program Costs (State Plan + Demonstration)	\$172.5	\$288.3	\$316.7	\$375.8
Unused Title XXI Funds Expiring (Allotment or Reallocated)	\$48.1			
Increased state \$			\$110.1	\$98.8
Remaining Title XXI Funds to be Carried Over (Equals Available Funding - Costs - Expiring Funds)	\$198.6	\$39.7	\$0.0	\$0.0

State funds come from General Revenue.

FFY07
\$ 200.3
\$98.8
\$299.1
\$299.1
65%

\$309.6
\$4.0
\$56.3
-\$44.0
\$0.0
\$10.6
\$336.5
-\$1.4
\$335.1
\$6.4
\$37.4
\$222.0
\$119.5
\$341.5

\$21.7
\$219.9
\$241.6
\$2.6

