

Exhibit J - Alternative Financing Populations ⁽¹⁾								
FY 2023-24 Calculation								
Capitations								
DESCRIPTION OF ESTIMATE				CALCULATION OF MATCH				
Eligibility Category	Caseload	Estimated Per Capita Cost	Total Estimate	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FFP Rate
Healthcare Affordability and Sustainability Fee Cash Fund:								
MAGI Parents and Caretakers 60% - 68% FPL	5,500	\$705.92	\$3,882,586	\$0	\$1,902,467	\$0	\$1,980,119	51.00%
Expansion Parents & Caretakers	67,154	\$425.81	\$28,594,871	\$0	\$2,859,487	\$0	\$25,735,384	90.00%
MAGI Adults	410,388	\$1,001.81	\$411,129,965	\$0	\$41,112,996	\$0	\$370,016,969	90.00%
Non Newly Eligible	4,194	\$1,001.83	\$4,201,672	\$0	\$829,830	\$0	\$3,371,842	80.25%
Disabled Buy-In	19,606	\$1,914.56	\$37,536,928	\$0	\$18,393,095	\$0	\$19,143,833	51.00%
Continuous Eligibility for Children	18,927	\$377.71	\$7,148,919	\$0	\$3,502,970	\$0	\$3,645,949	51.00%
Total from Healthcare Affordability and Sustainability Fee Fund	-	-	\$492,494,941	\$0	\$68,600,845	\$0	\$423,894,096	
SB 11-008 Eligible Children								
Former CHP+ Kids	61,361	\$377.69	\$23,175,459	\$7,949,182	\$0	\$0	\$15,226,277	65.70%
SB 11-250 Eligible Pregnant Adults								
Former CHP+ Prenatal	5,821	\$705.98	\$4,109,538	\$1,409,572	\$0	\$0	\$2,699,966	65.70%
Fee-for-Service								
DESCRIPTION OF ESTIMATE				CALCULATION OF MATCH				
Eligibility Category	Caseload	Estimated Per Capita Cost	Total Estimate	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FFP Rate
Healthcare Affordability and Sustainability Fee Cash Fund:								
MAGI Parents and Caretakers 60% - 68% FPL	5,500	\$10.02	\$55,115	\$0	\$27,006	\$0	\$28,109	51.00%
Expansion Parents & Caretakers	67,154	\$17.58	\$1,180,338	\$0	\$118,034	\$0	\$1,062,304	90.00%
MAGI Adults	410,388	\$11.25	\$4,615,842	\$0	\$461,584	\$0	\$4,154,258	90.00%
Non Newly Eligible	4,194	\$8.70	\$36,481	\$0	\$7,205	\$0	\$29,276	80.25%
Disabled Buy-In	19,606	\$4.29	\$84,014	\$0	\$41,167	\$0	\$42,847	51.00%
Continuous Eligibility for Children	18,927	\$5.22	\$98,878	\$0	\$48,450	\$0	\$50,428	51.00%
Total from Healthcare Affordability and Sustainability Fee Fund	-	-	\$6,070,668	\$0	\$703,446	\$0	\$5,367,222	
SB 11-008 Eligible Children								
Former CHP+ Kids	61,361	\$6.21	\$381,240	\$130,765	\$0	\$0	\$250,475	65.70%
SB 11-250 Eligible Pregnant Adults								
Former CHP+ Prenatal	5,821	\$0.00	\$0	\$0	\$0	\$0	\$0	65.70%

¹ The Department's allocation methodology is described in the Alternative Financing Populations section of this Budget Request.

Exhibit J - Alternative Financing Populations ⁽¹⁾								
FY 2024-25 Calculation								
Capitations								
DESCRIPTION OF ESTIMATE				CALCULATION OF MATCH				
Eligibility Category	Caseload	Estimated Per Capita Cost	Total Estimate	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FFP Rate
Healthcare Affordability and Sustainability Fee Cash Fund:								
MAGI Parents and Caretakers 60% - 68% FPL	5,990	\$755.29	\$4,524,204	\$0	\$2,262,102	\$0	\$2,262,102	50.00%
Expansion Parents & Caretakers	47,057	\$455.53	\$21,436,096	\$0	\$2,143,610	\$0	\$19,292,486	90.00%
MAGI Adults	339,814	\$1,072.01	\$364,282,556	\$0	\$36,428,256	\$0	\$327,854,300	90.00%
Non Newly Eligible	4,061	\$1,072.02	\$4,353,486	\$0	\$870,697	\$0	\$3,482,789	80.00%
Disabled Buy-In	19,870	\$2,048.30	\$40,699,813	\$0	\$20,349,906	\$0	\$20,349,907	50.00%
Continuous Eligibility for Children	18,927	\$404.19	\$7,650,036	\$0	\$3,825,018	\$0	\$3,825,018	50.00%
Total from Healthcare Affordability and Sustainability Fee Fund	-	-	\$442,946,191	\$0	\$65,879,589	\$0	\$377,066,602	
SB 11-008 Eligible Children								
Former CHP+ Kids	56,686	\$404.18	\$22,911,358	\$8,018,975	\$0	\$0	\$14,892,383	65.00%
SB 11-250 Eligible Pregnant Adults								
Former CHP+ Prenatal	5,652	\$755.33	\$4,269,138	\$1,494,198	\$0	\$0	\$2,774,940	65.00%
Fee-for-Service								
DESCRIPTION OF ESTIMATE				CALCULATION OF MATCH				
Eligibility Category	Caseload	Estimated Per Capita Cost	Total Estimate	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FFP Rate
Healthcare Affordability and Sustainability Fee Cash Fund:								
MAGI Parents and Caretakers 60% - 68% FPL	5,990	\$8.86	\$53,066	\$0	\$26,533	\$0	\$26,533	50.00%
Expansion Parents & Caretakers	47,057	\$24.15	\$1,136,450	\$0	\$113,645	\$0	\$1,022,805	90.00%
MAGI Adults	339,814	\$13.08	\$4,444,213	\$0	\$444,421	\$0	\$3,999,792	90.00%
Non Newly Eligible	4,061	\$8.65	\$35,125	\$0	\$7,025	\$0	\$28,100	80.00%
Disabled Buy-In	19,870	\$4.07	\$80,890	\$0	\$40,445	\$0	\$40,445	50.00%
Continuous Eligibility for Children	18,927	\$5.03	\$95,201	\$0	\$47,600	\$0	\$47,601	50.00%
Total from Healthcare Affordability and Sustainability Fee Fund	-	-	\$5,844,945	\$0	\$679,669	\$0	\$5,165,276	
SB 11-008 Eligible Children								
Former CHP+ Kids	56,686	\$6.48	\$367,064	\$128,472	\$0	\$0	\$238,592	65.00%
SB 11-250 Eligible Pregnant Adults								
Former CHP+ Prenatal	5,652	\$0.00	\$0	\$0	\$0	\$0	\$0	65.00%

¹ The Department's allocation methodology is described in the Alternative Financing Populations section of this Budget Request.

Exhibit J - Alternative Financing Populations ⁽¹⁾								
FY 2025-26 Calculation								
Capitations								
DESCRIPTION OF ESTIMATE				CALCULATION OF MATCH				
Eligibility Category	Caseload	Estimated Per Capita Cost	Total Estimate	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FFP Rate
Healthcare Affordability and Sustainability Fee Cash Fund:								
MAGI Parents and Caretakers 60% - 68% FPL	5,990	\$790.82	\$4,737,018	\$0	\$2,368,509	\$0	\$2,368,509	50.00%
Expansion Parents & Caretakers	53,079	\$476.85	\$25,310,571	\$0	\$2,531,057	\$0	\$22,779,514	90.00%
MAGI Adults	360,696	\$1,122.35	\$404,827,614	\$0	\$40,482,761	\$0	\$364,344,853	90.00%
Non Newly Eligible	4,061	\$1,122.34	\$4,557,843	\$0	\$911,569	\$0	\$3,646,274	80.00%
Disabled Buy-In	19,870	\$2,144.52	\$42,611,603	\$0	\$21,305,801	\$0	\$21,305,802	50.00%
Continuous Eligibility for Children	18,927	\$423.16	\$8,009,118	\$0	\$4,004,559	\$0	\$4,004,559	50.00%
Total from Healthcare Affordability and Sustainability Fee Fund	-	-	\$490,053,767	\$0	\$71,604,256	\$0	\$418,449,511	
SB 11-008 Eligible Children								
Former CHP+ Kids	62,187	\$423.17	\$26,315,394	\$9,210,388	\$0	\$0	\$17,105,006	65.00%
SB 11-250 Eligible Pregnant Adults								
Former CHP+ Prenatal	5,821	\$790.81	\$4,603,305	\$1,611,157	\$0	\$0	\$2,992,148	65.00%
Fee-for-Service								
DESCRIPTION OF ESTIMATE				CALCULATION OF MATCH				
Eligibility Category	Caseload	Estimated Per Capita Cost	Total Estimate	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FFP Rate
Healthcare Affordability and Sustainability Fee Cash Fund:								
MAGI Parents and Caretakers 60% - 68% FPL	5,990	\$9.31	\$55,756	\$0	\$27,878	\$0	\$27,878	50.00%
Expansion Parents & Caretakers	53,079	\$22.50	\$1,194,049	\$0	\$119,405	\$0	\$1,074,644	90.00%
MAGI Adults	360,696	\$12.95	\$4,669,461	\$0	\$466,945	\$0	\$4,202,516	90.00%
Non Newly Eligible	4,061	\$9.09	\$36,905	\$0	\$7,381	\$0	\$29,524	80.00%
Disabled Buy-In	19,870	\$4.28	\$84,990	\$0	\$42,495	\$0	\$42,495	50.00%
Continuous Eligibility for Children	18,927	\$5.28	\$100,026	\$0	\$50,013	\$0	\$50,013	50.00%
Total from Healthcare Affordability and Sustainability Fee Fund	-	-	\$6,141,187	\$0	\$714,117	\$0	\$5,427,070	
SB 11-008 Eligible Children								
Former CHP+ Kids	62,187	\$6.20	\$385,668	\$134,984	\$0	\$0	\$250,684	65.00%
SB 11-250 Eligible Pregnant Adults								
Former CHP+ Prenatal	5,821	\$0.00	\$0	\$0	\$0	\$0	\$0	65.00%

¹ The Department's allocation methodology is described in the Alternative Financing Populations section of this Budget Request.