

Exhibit JJ - Alternative Financing Populations ⁽¹⁾								
FY 2020-21 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	5,659	\$434.87	\$2,460,915	\$0	\$1,116,025	\$0	\$1,344,890	54.65%
Expansion Parents & Caretakers	81,695	\$286.67	\$23,419,267	\$0	\$2,341,927	\$0	\$21,077,340	90.00%
MAGI Adults	381,763	\$743.24	\$283,742,205	\$0	\$28,374,220	\$0	\$255,367,985	90.00%
Non Newly Eligible	3,048	\$743.21	\$2,265,021	\$0	\$426,730	\$0	\$1,838,291	81.16%
Disabled Buy-In	14,580	\$1,478.52	\$21,556,856	\$0	\$9,776,034	\$0	\$11,780,822	54.65%
Continuous Eligibility for Children	18,372	\$342.34	\$6,289,471	\$0	\$2,852,275	\$0	\$3,437,196	54.65%
Total from Healthcare Affordability and Sustainability Fee Fund	-	-	\$339,733,735	\$0	\$44,887,211	\$0	\$294,846,524	
SB 11-008 Eligible Children								
Former CHP+ Kids	65,834	\$342.34	\$22,537,316	\$6,506,523	\$0	\$0	\$16,030,793	71.13%
SB 11-250 Eligible Pregnant Adults								
Former CHP+ Prenatal	3,448	\$434.77	\$1,499,084	\$432,786	\$0	\$0	\$1,066,298	71.13%
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	5,659	\$13.07	\$73,983	\$0	\$33,551	\$0	\$40,432	54.65%
Expansion Parents & Caretakers	81,695	\$26.23	\$2,142,693	\$0	\$214,269	\$0	\$1,928,424	90.00%
MAGI Adults	381,763	\$15.70	\$5,995,558	\$0	\$599,556	\$0	\$5,396,002	90.00%
Non Newly Eligible	3,048	\$15.70	\$47,862	\$0	\$9,017	\$0	\$38,845	81.16%
Disabled Buy-In	14,580	\$8.57	\$124,967	\$0	\$56,673	\$0	\$68,294	54.65%
Continuous Eligibility for Children	18,372	\$3.80	\$69,898	\$0	\$31,699	\$0	\$38,199	54.65%
Total from Healthcare Affordability and Sustainability Fee Fund	-	-	\$8,454,961	\$0	\$944,765	\$0	\$7,510,196	
SB 11-008 Eligible Children								
Former CHP+ Kids	65,834	\$3.80	\$250,474	\$72,312	\$0	\$0	\$178,162	71.13%
SB 11-250 Eligible Pregnant Adults								
Former CHP+ Prenatal	3,448	\$1.09	\$3,754	\$1,084	\$0	\$0	\$2,670	71.13%

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

Exhibit JJ - Alternative Financing Populations ⁽¹⁾								
FY 2021-22 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	6,012	\$447.92	\$2,692,776	\$0	\$1,346,388	\$0	\$1,346,388	50.00%
Expansion Parents & Caretakers	80,208	\$295.31	\$23,685,845	\$0	\$2,368,584	\$0	\$21,317,261	90.00%
MAGI Adults	405,854	\$765.48	\$310,672,661	\$0	\$31,067,266	\$0	\$279,605,395	90.00%
Non Newly Eligible	3,543	\$765.49	\$2,712,328	\$0	\$542,466	\$0	\$2,169,862	80.00%
Disabled Buy-In	13,742	\$1,522.96	\$20,928,569	\$0	\$10,464,284	\$0	\$10,464,285	50.00%
Continuous Eligibility for Children	18,611	\$352.61	\$6,562,300	\$0	\$3,281,150	\$0	\$3,281,150	50.00%
Total from Healthcare Affordability and Sustainability Fee Fund	-	-	\$367,254,479	\$0	\$49,070,138	\$0	\$318,184,341	
SB 11-008 Eligible Children								
Former CHP+ Kids	65,926	\$352.61	\$23,246,304	\$8,136,206	\$0	\$0	\$15,110,098	65.00%
SB 11-250 Eligible Pregnant Adults								
Former CHP+ Prenatal	3,508	\$447.93	\$1,571,349	\$549,972	\$0	\$0	\$1,021,377	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	6,012	\$13.07	\$78,594	\$0	\$39,297	\$0	\$39,297	50.00%
Expansion Parents & Caretakers	80,208	\$26.23	\$2,103,692	\$0	\$210,369	\$0	\$1,893,323	90.00%
MAGI Adults	405,854	\$15.70	\$6,373,906	\$0	\$637,391	\$0	\$5,736,515	90.00%
Non Newly Eligible	3,543	\$15.70	\$55,647	\$0	\$11,129	\$0	\$44,518	80.00%
Disabled Buy-In	13,742	\$8.57	\$117,784	\$0	\$58,892	\$0	\$58,892	50.00%
Continuous Eligibility for Children	18,611	\$2.78	\$51,748	\$0	\$25,874	\$0	\$25,874	50.00%
Total from Healthcare Affordability and Sustainability Fee Fund	-	-	\$8,781,371	\$0	\$982,952	\$0	\$7,798,419	
SB 11-008 Eligible Children								
Former CHP+ Kids	65,926	\$3.80	\$250,824	\$87,788	\$0	\$0	\$163,036	65.00%
SB 11-250 Eligible Pregnant Adults								
Former CHP+ Prenatal	3,508	\$1.09	\$3,819	\$1,337	\$0	\$0	\$2,482	65.00%

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

Exhibit JJ - Alternative Financing Populations ⁽¹⁾								
FY 2022-23 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	7,234	\$461.29	\$3,336,922	\$0	\$1,668,461	\$0	\$1,668,461	50.00%
Expansion Parents & Caretakers	83,255	\$304.12	\$25,319,482	\$0	\$2,531,948	\$0	\$22,787,534	90.00%
MAGI Adults	454,361	\$788.45	\$358,240,897	\$0	\$35,824,090	\$0	\$322,416,807	90.00%
Non Newly Eligible	3,967	\$788.45	\$3,127,525	\$0	\$625,505	\$0	\$2,502,020	80.00%
Disabled Buy-In	15,305	\$1,568.65	\$24,007,761	\$0	\$12,003,880	\$0	\$12,003,881	50.00%
Continuous Eligibility for Children	18,927	\$363.23	\$6,874,860	\$0	\$3,437,430	\$0	\$3,437,430	50.00%
Total from Healthcare Affordability and Sustainability Fee Fund	-	-	\$420,907,447	\$0	\$56,091,314	\$0	\$364,816,133	
SB 11-008 Eligible Children								
Former CHP+ Kids	73,738	\$363.22	\$26,783,624	\$9,374,268	\$0	\$0	\$17,409,356	65.00%
SB 11-250 Eligible Pregnant Adults								
Former CHP+ Prenatal	3,652	\$461.33	\$1,684,775	\$589,671	\$0	\$0	\$1,095,104	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	7,234	\$13.07	\$94,573	\$0	\$47,286	\$0	\$47,287	50.00%
Expansion Parents & Caretakers	83,255	\$26.23	\$2,183,608	\$0	\$218,361	\$0	\$1,965,247	90.00%
MAGI Adults	454,361	\$15.70	\$7,135,699	\$0	\$713,569	\$0	\$6,422,130	90.00%
Non Newly Eligible	3,967	\$15.70	\$62,296	\$0	\$12,459	\$0	\$49,837	80.00%
Disabled Buy-In	15,305	\$8.57	\$131,178	\$0	\$65,589	\$0	\$65,589	50.00%
Continuous Eligibility for Children	18,927	\$2.78	\$52,627	\$0	\$26,313	\$0	\$26,314	50.00%
Total from Healthcare Affordability and Sustainability Fee Fund	-	-	\$9,659,981	\$0	\$1,083,577	\$0	\$8,576,404	
SB 11-008 Eligible Children								
Former CHP+ Kids	73,738	\$3.80	\$280,548	\$98,192	\$0	\$0	\$182,356	65.00%
SB 11-250 Eligible Pregnant Adults								
Former CHP+ Prenatal	3,652	\$1.09	\$3,976	\$1,392	\$0	\$0	\$2,584	65.00%

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