

Exhibit JJ - Alternative Financing Populations ⁽¹⁾

FY 2017-18 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 | 10,320 | \$354.14 | \$3,654,575 | \$0 | \$1,827,287 | \$0 | \$1,827,288 | 50.00% |
| MAGI Parents and Caretakers 69% - 133% FPL | 77,128 | \$174.78 | \$13,480,728 | \$0 | \$741,440 | \$0 | \$12,739,288 | 94.50% |
| MAGI Adults | 359,151 | \$559.31 | \$200,875,056 | \$0 | \$11,048,128 | \$0 | \$189,826,928 | 94.50% |
| Non Newly Eligible | 2,423 | \$559.31 | \$1,355,103 | \$0 | \$225,218 | \$0 | \$1,129,885 | 83.38% |
| Buy-In for Disabled Individuals | 8,188 | \$1,599.55 | \$13,097,156 | \$0 | \$6,548,578 | \$0 | \$6,548,578 | 50.00% |
| Continuous Eligibility Financing | 28,291 | \$236.85 | \$6,700,794 | \$0 | \$3,350,397 | \$0 | \$3,350,397 | 50.00% |
| Total from Healthcare Affordability and Sustainability Fee Fund | - | - | \$239,163,412 | \$0 | \$23,741,048 | \$0 | \$215,422,364 | |
| SB 11-008: Aligning Medicaid Eligibility for Children | | | | | | | | |
| Former CHP+ Kids | 66,666 | \$236.85 | \$15,790,008 | \$1,894,801 | \$0 | \$0 | \$13,895,207 | 88.00% |
| SB 11-250: Eligibility for Pregnant Women in Medicaid | | | | | | | | |
| Former CHP+ Prenatal | 2,158 | \$354.14 | \$764,240 | \$91,709 | \$0 | \$0 | \$672,531 | 88.00% |

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 | 10,320 | \$8.55 | \$88,232 | \$0 | \$44,116 | \$0 | \$44,116 | 50.00% |
| MAGI Parents and Caretakers 69% - 133% FPL | 77,128 | \$5.77 | \$445,029 | \$0 | \$24,477 | \$0 | \$420,552 | 94.50% |
| MAGI Adults | 359,151 | \$10.75 | \$3,860,875 | \$0 | \$212,348 | \$0 | \$3,648,527 | 94.50% |
| Non Newly Eligible | 2,423 | \$10.75 | \$26,045 | \$0 | \$4,329 | \$0 | \$21,716 | 83.38% |
| Buy-In for Disabled Individuals | 8,188 | \$4.92 | \$40,285 | \$0 | \$20,142 | \$0 | \$20,143 | 50.00% |
| Continuous Eligibility Financing | 28,291 | \$2.69 | \$76,103 | \$0 | \$38,051 | \$0 | \$38,052 | 50.00% |
| Total from Healthcare Affordability and Sustainability Fee Fund | - | - | \$4,536,569 | \$0 | \$343,463 | \$0 | \$4,193,106 | |
| SB 11-008: Aligning Medicaid Eligibility for Children | | | | | | | | |
| Former CHP+ Kids | 66,666 | \$3.89 | \$259,331 | \$31,120 | \$0 | \$0 | \$228,211 | 88.00% |
| SB 11-250: Eligibility for Pregnant Women in Medicaid | | | | | | | | |
| Former CHP+ Prenatal | 2,158 | \$2.73 | \$5,891 | \$707 | \$0 | \$0 | \$5,184 | 88.00% |

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 2018-19 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 | 10,590 | \$373.68 | \$3,957,322 | \$0 | \$1,978,661 | \$0 | \$1,978,661 | 50.00% |
| MAGI Parents and Caretakers 69% - 133% FPL | 78,809 | \$184.68 | \$14,554,163 | \$0 | \$946,021 | \$0 | \$13,608,142 | 93.50% |
| MAGI Adults | 363,953 | \$590.29 | \$214,838,735 | \$0 | \$13,964,518 | \$0 | \$200,874,217 | 93.50% |
| Non Newly Eligible | 2,455 | \$590.29 | \$1,449,168 | \$0 | \$251,720 | \$0 | \$1,197,448 | 82.63% |
| Buy-In for Disabled Individuals | 10,032 | \$1,620.04 | \$16,252,256 | \$0 | \$8,126,128 | \$0 | \$8,126,128 | 50.00% |
| Continuous Eligibility for Children | 26,766 | \$245.36 | \$6,567,232 | \$0 | \$3,283,616 | \$0 | \$3,283,616 | 50.00% |
| Total from Healthcare Affordability and Sustainability Fee Fund | - | - | \$257,618,876 | \$0 | \$28,550,664 | \$0 | \$229,068,212 | |
| SB 11-008: Aligning Medicaid Eligibility for Children | | | | | | | | |
| Former CHP+ Kids | 67,553 | \$245.36 | \$16,574,618 | \$1,988,954 | \$0 | \$0 | \$14,585,664 | 88.00% |
| SB 11-250: Eligibility for Pregnant Women in Medicaid | | | | | | | | |
| Former CHP+ Prenatal | 2,154 | \$373.68 | \$804,917 | \$96,590 | \$0 | \$0 | \$708,327 | 88.00% |

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 | 10,590 | \$8.55 | \$90,545 | \$0 | \$45,272 | \$0 | \$45,273 | 50.00% |
| MAGI Parents and Caretakers 69% - 133% FPL | 78,809 | \$5.77 | \$454,728 | \$0 | \$29,557 | \$0 | \$425,171 | 93.50% |
| MAGI Adults | 363,953 | \$10.75 | \$3,912,495 | \$0 | \$254,312 | \$0 | \$3,658,183 | 93.50% |
| Non Newly Eligible | 2,455 | \$10.75 | \$26,391 | \$0 | \$4,584 | \$0 | \$21,807 | 82.63% |
| Buy-In for Disabled Individuals | 10,032 | \$4.92 | \$49,357 | \$0 | \$24,678 | \$0 | \$24,679 | 50.00% |
| Continuous Eligibility Financing | 26,766 | \$2.66 | \$71,093 | \$0 | \$35,546 | \$0 | \$35,547 | 50.00% |
| Total from Healthcare Affordability and Sustainability Fee Fund | - | - | \$4,604,609 | \$0 | \$393,949 | \$0 | \$4,210,660 | |
| SB 11-008: Aligning Medicaid Eligibility for Children | | | | | | | | |
| Former CHP+ Kids | 67,553 | \$3.89 | \$262,781 | \$31,534 | \$0 | \$0 | \$231,247 | 88.00% |
| SB 11-250: Eligibility for Pregnant Women in Medicaid | | | | | | | | |
| Former CHP+ Prenatal | 2,154 | \$2.73 | \$5,880 | \$706 | \$0 | \$0 | \$5,174 | 88.00% |

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 2019-20 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 | 10,870 | \$373.75 | \$4,062,696 | \$0 | \$2,031,348 | \$0 | \$2,031,348 | 50.00% |
| MAGI Parents and Caretakers 69% - 133% FPL | 81,922 | \$184.75 | \$15,135,111 | \$0 | \$1,286,484 | \$0 | \$13,848,627 | 91.50% |
| MAGI Adults | 372,004 | \$590.51 | \$219,672,029 | \$0 | \$18,672,122 | \$0 | \$200,999,907 | 91.50% |
| Non Newly Eligible | 2,509 | \$590.51 | \$1,481,589 | \$0 | \$279,576 | \$0 | \$1,202,013 | 81.13% |
| Buy-In for Disabled Individuals | 12,065 | \$1,620.97 | \$19,557,025 | \$0 | \$9,778,512 | \$0 | \$9,778,513 | 50.00% |
| Continuous Eligibility Financing | 26,480 | \$245.37 | \$6,497,396 | \$0 | \$3,248,698 | \$0 | \$3,248,698 | 50.00% |
| Total from Healthcare Affordability and Sustainability Fee Fund | - | - | \$266,405,846 | \$0 | \$35,296,740 | \$0 | \$231,109,106 | |
| SB 11-008: Aligning Medicaid Eligibility for Children | | | | | | | | |
| Former CHP+ Kids | 68,553 | \$245.37 | \$16,820,845 | \$3,468,458 | \$0 | \$0 | \$13,352,387 | 79.38% |
| SB 11-250: Eligibility for Pregnant Women in Medicaid | | | | | | | | |
| Former CHP+ Prenatal | 2,154 | \$373.75 | \$805,064 | \$166,004 | \$0 | \$0 | \$639,060 | 79.38% |

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 | 10,870 | \$8.55 | \$92,939 | \$0 | \$46,469 | \$0 | \$46,470 | 50.00% |
| MAGI Parents and Caretakers 69% - 133% FPL | 81,922 | \$5.77 | \$472,690 | \$0 | \$40,179 | \$0 | \$432,511 | 91.50% |
| MAGI Adults | 372,004 | \$10.75 | \$3,999,043 | \$0 | \$339,918 | \$0 | \$3,659,125 | 91.50% |
| Non Newly Eligible | 2,509 | \$10.75 | \$26,972 | \$0 | \$5,090 | \$0 | \$21,882 | 81.13% |
| Buy-In for Disabled Individuals | 12,065 | \$4.92 | \$59,360 | \$0 | \$29,680 | \$0 | \$29,680 | 50.00% |
| Continuous Eligibility Financing | 26,480 | \$2.66 | \$70,333 | \$0 | \$35,166 | \$0 | \$35,167 | 50.00% |
| Total from Healthcare Affordability and Sustainability Fee Fund | - | - | \$4,721,337 | \$0 | \$496,502 | \$0 | \$4,224,835 | |
| SB 11-008: Aligning Medicaid Eligibility for Children | | | | | | | | |
| Former CHP+ Kids | 68,553 | \$3.89 | \$266,671 | \$54,988 | \$0 | \$0 | \$211,683 | 79.38% |
| SB 11-250: Eligibility for Pregnant Women in Medicaid | | | | | | | | |
| Former CHP+ Prenatal | 2,154 | \$2.73 | \$5,880 | \$1,212 | \$0 | \$0 | \$4,668 | 79.38% |

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