

Exhibit JJ - Cash Funded Expansion Populations ⁽¹⁾

FY 2009-10 MENTAL HEALTH BUDGET REQUEST

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
Health Care Expansion Fund:								
CES and CHCBS Waiver Expansion ⁽²⁾	757	\$1,375.07	\$1,040,928	\$0	\$520,464	\$0	\$520,464	50%
Expansion Adults to 60%	16,736	\$233.81	\$3,913,050	\$0	\$1,956,525	\$0	\$1,956,525	50%
SB 07-002: Expansion of Foster Care ⁽³⁾	1,184	\$2,442.05	\$2,891,387	\$0	\$1,445,694	\$0	\$1,445,693	50%
Removal of Asset Test for Categorically Eligible Adults and Eligible Children (AFDC-C/BC)	-	-	\$5,792,773	\$0	\$2,896,387	\$0	\$2,896,387	50%
Optional Legal Immigrants ⁽⁴⁾	5,519	\$229.77	\$1,268,101	\$0	\$634,051	\$0	\$634,050	50%
Subtotal from Health Care Expansion Fund	-	-	\$14,906,239	\$0	\$7,453,121	\$0	\$7,453,119	
Prevention, Early Detection, and Treatment Fund:								
Health Care Expansion Breast and Cervical Cancer Treatment Program Clients ⁽⁵⁾	127	\$233.81	\$29,694	\$0	\$0	\$10,393	\$19,301	65%
Hospital Provider Fee Cash Fund:								
Expansion Adults to 100% ⁽⁶⁾	12,900	\$233.81	\$3,016,154	\$0	\$1,508,077	\$0	\$1,508,077	50%
Subtotal from Hospital Provider Fee Fund	-	-	\$3,016,154		\$1,508,077		\$1,508,077	
Medicaid Buy-in Cash Fund:								
Disabled Buy-in to 450% FPL	0	\$0.00	\$0	\$0	\$0	\$0	\$0	50%
Total	-	-	\$17,952,087	\$0	\$8,961,198	\$10,393	\$8,980,497	

Acronyms: CES: Children's Extensive Support; CHCBS: Children's Home and Community Based Services; HCBS: Home and Community Based Services; FFP: Federal Financial Participation; FPL: Federal Poverty Limit.

¹ The Department's allocation methodology is described in the Tobacco Tax section of this Budget Request.

² CES and CHCBS caseload is included in the Disabled Adults and Disabled Individuals aid category. Per Capita caseload is determined as part of the Department's Tobacco Tax calculations; see the Tobacco Tax portion of the Department's

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⁴ Optional Legal Immigrants caseload is spread across all eligibility categories.

⁵ Reappropriated Funds are transferred from the Department of Public Health and Environment from the Prevention, Early Detection, and Treatment Fund. 30% of total caseload for the Breast and Cervical Cancer Treatment Program are funded via the transfer from the Department of Public Health and Environment.

⁶ Impact is shown pending appropriation for HB 09-1293 expansion populations being granted.

Exhibit JJ - Cash Funded Expansion Populations ⁽¹⁾

FY 2010-11 MENTAL HEALTH BUDGET REQUEST

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
Health Care Expansion Fund:								
CES and CHCBS Waiver Expansion ⁽²⁾	757	\$1,589.54	\$1,203,282	\$0	\$601,641	\$0	\$601,641	50%
Expansion Adults to 60%	18,937	\$260.03	\$4,924,149	\$0	\$2,462,074	\$0	\$2,462,075	50%
SB 07-002: Expansion of Foster Care ⁽³⁾	1,352	\$2,558.70	\$3,459,362	\$0	\$1,729,681	\$0	\$1,729,681	50%
Removal of Asset Test for Categorically Eligible Adults and Eligible Children (AFDC-C/BC)	-	-	\$7,029,526	\$0	\$3,514,763	\$0	\$3,514,763	50%
Optional Legal Immigrants ⁽⁴⁾	5,822	\$237.11	\$1,380,454	\$0	\$690,227	\$0	\$690,227	50%
Subtotal from Health Care Expansion Fund	-	-	\$17,996,773	\$0	\$8,998,386	\$0	\$8,998,387	
Prevention, Early Detection, and Treatment Fund								
Health Care Expansion Breast and Cervical Cancer Treatment Program Clients ⁽⁵⁾	146	\$260.03	\$37,964	\$0	\$0	\$13,288	\$24,676	65%
Hospital Provider Fee Cash Fund:								
Expansion Adults to 100% ⁽⁶⁾	30,100	\$260.03	\$7,826,841	\$0	\$3,913,421	\$0	\$3,913,420	50%
Subtotal from Hospital Provider Fee Fund	-	-	\$7,826,841		\$3,913,421		\$3,913,420	
Medicaid Buy-in Cash Fund:								
Disabled Buy-in to 450% FPL	0	\$0.00	\$0	\$0	\$0	\$0	\$0	50%
Total	-	-	\$25,861,578	\$0	\$12,911,807	\$13,288	\$12,936,483	

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