

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	\$1,575.94	\$1,192,987	\$0	\$480,654	\$0	\$712,333	59.71%
Expansion Adults to 60%	19,641	\$261.91	\$5,144,174	\$0	\$2,072,588	\$0	\$3,071,586	59.71%
SB 07-002: Expansion of Foster Care ⁽³⁾	1,334	\$2,364.32	\$3,154,003	\$0	\$1,270,748	\$0	\$1,883,255	59.71%
Removal of Asset Test for Categorically Eligible Adults and Eligible Children (AFDC-C/BC)	-	-	\$6,582,083	\$0	\$2,651,921	\$0	\$3,930,162	59.71%
Optional Legal Immigrants ⁽⁴⁾	5,467	\$262.29	\$1,433,943	\$0	\$577,736	\$0	\$856,207	59.71%
Subtotal from Health Care Expansion Fund	-	-	\$17,507,190	\$0	\$7,053,647	\$0	\$10,453,543	
Prevention, Early Detection, and Treatment Fund:								
Health Care Expansion Breast and Cervical Cancer Treatment Program Clients ⁽⁵⁾	153	\$261.91	\$40,072	\$0	\$0	\$14,026	\$26,046	65%
Hospital Provider Fee Cash Fund:								
Expansion Adults to 100%	27,270	\$261.91	\$7,142,286	\$0	\$2,877,628	\$0	\$4,264,658	59.71%
Subtotal from Hospital Provider Fee Fund	-	-	\$7,142,286	\$0	\$3,571,143	\$0	\$3,571,143	
Total	-	-	\$24,689,548	\$0	\$10,624,790	\$14,026	\$14,050,732	

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

³ Per Capita caseload is determined as part of the Department's Tobacco Tax calculations; see the Tobacco Tax portion of the Department's narrative.

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.

Exhibit JJ - Cash Funded Expansion Populations ⁽¹⁾

FY 2011-12 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	\$1,656.94	\$1,254,304	\$0	\$627,152	\$0	\$627,152	50%
Expansion Adults to 60%	20,991	\$279.46	\$5,866,145	\$0	\$2,933,073	\$0	\$2,933,072	50%
SB 07-002: Expansion of Foster Care ⁽³⁾	1,477	\$2,163.95	\$3,196,154	\$0	\$1,598,077	\$0	\$1,598,077	50%
Removal of Asset Test for Categorically Eligible Adults and Eligible Children (AFDC-C/BC)	-	-	\$7,038,801	\$0	\$3,519,401	\$0	\$3,519,401	50%
Optional Legal Immigrants ⁽⁴⁾	5,751	\$281.98	\$1,621,653	\$0	\$810,826	\$0	\$810,827	50%
Subtotal from Health Care Expansion Fund	-	-	\$18,977,057	\$0	\$9,488,529	\$0	\$9,488,528	
Prevention, Early Detection, and Treatment Fund								
Health Care Expansion Breast and Cervical Cancer Treatment Program Clients ⁽⁵⁾	0	\$279.46	\$0	\$0	\$0	\$0	\$0	65%
Hospital Provider Fee Cash Fund:								
Expansion Adults to 100%	33,548	\$279.46	\$9,375,324	\$0	\$4,687,662	\$0	\$4,687,662	50%
Continuous Eligibility for Medicaid Children: Family Medical Program	19,970	\$186.87	\$3,731,794	\$0	\$1,865,897	\$0	\$1,865,897	50%
Continuous Eligibility for Medicaid Children: Foster Care	1,123	\$2,163.95	\$2,430,116	\$0	\$1,215,058	\$0	\$1,215,058	50%
Buy-In for Disabled Individuals	4,329	\$1,826.91	\$7,908,693	\$0	\$3,954,347	\$0	\$3,954,346	50%
Subtotal from Hospital Provider Fee Fund	-	-	\$23,445,927		\$11,722,964		\$11,722,963	
Total	-	-	\$42,422,984	\$0	\$21,211,493	\$0	\$21,211,491	

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

⁵ For FY 2011-12, all Breast and Cervical Cancer Program clients in mental health community programs are considered to be traditional Breast and Cervical Cancer Program clients due to a cap on the amount of funds the Department of Public Health and Environment is able to transfer to the Department for Breast and Cervical Cancer treatment.