

Exhibit JJ - 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
Hospital Provider Fee Cash Fund:								
Expansion Adults to 100%	33,976	\$284.36	\$9,661,415	\$0	\$4,830,707	\$0	\$4,830,708	50.00%
Buy-In for Disabled Individuals	57	\$1,845.49	\$105,193	\$0	\$52,596	\$0	\$52,597	50.00%
Total from Hospital Provider Fee Fund	-	-	\$9,766,608	\$0	\$4,883,303	\$0	\$4,883,305	
SB 11-008: Aligning Medicaid Eligibility for Children								
Eligible Children: Family Medical Program	0	\$200.70	\$0	\$0	\$0	\$0	\$0	65.00%
SB 11-250: Eligibility for Pregnant Women in Medicaid								
Baby Care Program-Adults	0	\$284.36	\$0	\$0	\$0	\$0	\$0	65.00%
FY 2012-13 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
Hospital Provider Fee Cash Fund:								
Expansion Adults to 100%	36,083	\$295.12	\$10,648,815	\$0	\$5,324,407	\$0	\$5,324,408	50.00%
Buy-In for Disabled Individuals	2,126	\$1,980.10	\$4,209,693	\$0	\$2,104,846	\$0	\$2,104,847	50.00%
Total from Hospital Provider Fee Fund	-	-	\$14,858,508	\$0	\$7,429,253	\$0	\$7,429,255	
SB 11-008: Aligning Medicaid Eligibility for Children								
Eligible Children: Family Medical Program	3,951	\$209.27	\$826,826	\$289,389	\$0	\$0	\$537,437	65.00%
SB 11-250: Eligibility for Pregnant Women in Medicaid								
Baby Care Program-Adults	597	\$295.12	\$176,187	\$61,665	\$0	\$0	\$114,522	65.00%

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

Exhibit JJ - Expansion Populations ⁽¹⁾								
FY 2013-14 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
Hospital Provider Fee Cash Fund:								
Expansion Adults to 100%	36,539	\$305.75	\$11,171,799	\$0	\$5,585,899	\$0	\$5,585,900	50.00%
Buy-In for Disabled Individuals	5,413	\$2,092.34	\$11,325,836	\$0	\$5,662,918	\$0	\$5,662,918	50.00%
Total from Hospital Provider Fee Fund	-	-	\$22,497,635	\$0	\$11,248,817	\$0	\$11,248,818	
SB 11-008: Aligning Medicaid Eligibility for Children								
Eligible Children: Family Medical Program	16,333	\$217.20	\$3,547,528	\$1,241,635	\$0	\$0	\$2,305,893	65.00%
SB 11-250: Eligibility for Pregnant Women in Medicaid								
Baby Care Program-Adults	1,194	\$305.75	\$365,066	\$127,773	\$0	\$0	\$237,293	65.00%

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