

Exhibit J - Healthcare Affordability and Sustainability Fee Cash Funded Populations and Supplemental Payments

Cash Funded Expansion Populations							
Source of Funding							
FY 2018-19 Summary							
Eligibility Category	Expenditure		Fund Calculations				
	Caseload	Expenditure	General Fund	Healthcare Affordability and Sustainability Fee Cash Fund	Medicaid Buy-in Cash Fund	Federal Funds	FMAP
Medicaid Expansion Clients							
MAGI Parents/Caretakers 69% to 133% FPL	71,253	\$198,441,796	\$0	\$13,343,629	\$0	\$185,098,167	93.28%
Buy-in for Individuals with Disabilities	9,701	\$65,547,924	\$0	\$30,498,929	\$4,550,063	\$30,498,922	46.53%
MAGI Adults	340,333	\$1,227,378,264	\$0	\$84,675,670	\$0	\$1,142,702,594	93.10%
Non-Newly Eligibles	2,833	\$62,230,698	\$0	\$10,809,473	\$0	\$51,421,225	82.63%
MAGI Parents/Caretakers 60% to 68% FPL	8,032	\$22,036,756	\$0	\$11,018,378	\$0	\$11,018,378	50.00%
Continuous Eligibility for Children	26,766	\$42,215,335	\$0	\$21,107,667	\$0	\$21,107,668	50.00%
Subtotal of Medicaid Expansion Clients		\$1,617,850,773	\$0	\$171,453,746	\$4,550,063	\$1,441,846,964	
Supplemental Payments							
Inpatient Hospital Rates		\$676,415,003	\$0	\$338,207,501	\$0	\$338,207,502	50.00%
Outpatient Hospital Rates		\$489,817,761	\$0	\$244,908,880	\$0	\$244,908,881	50.00%
Hospital Quality Incentive Payment		\$91,374,620	\$0	\$45,687,310	\$0	\$45,687,310	50.00%
Subtotal of Supplemental Payments		\$1,257,607,384	\$0	\$628,803,691	\$0	\$628,803,693	
Cash Fund Financing		\$0	(\$15,700,000)	\$15,700,000	\$0	\$0	
Total		\$2,875,458,157	(\$15,700,000)	\$815,957,437	\$4,550,063	\$2,070,650,657	
FY 2019-20 Summary							
Eligibility Category	Expenditure		Fund Calculations				
	Caseload	Expenditure	General Fund	Healthcare Affordability and Sustainability Fee Cash Fund	Medicaid Buy-in Cash Fund	Federal Funds	FMAP
Medicaid Expansion Clients							
MAGI Parents/Caretakers 69% to 133% FPL	73,355	\$201,336,694	\$0	\$17,547,329	\$0	\$183,789,365	91.28%
Buy-in for Individuals with Disabilities	11,640	\$70,350,934	\$0	\$32,449,709	\$5,451,514	\$32,449,711	46.13%
MAGI Adults	344,640	\$1,208,653,103	\$0	\$107,469,080	\$0	\$1,101,184,023	91.11%
Non-Newly Eligibles	2,895	\$63,681,634	\$0	\$12,016,724	\$0	\$51,664,910	81.13%
MAGI Parents/Caretakers 60% to 68% FPL	8,244	\$21,824,671	\$0	\$10,912,335	\$0	\$10,912,336	50.00%
Continuous Eligibility for Children	26,480	\$41,889,771	\$0	\$20,944,885	\$0	\$20,944,886	50.00%
Subtotal of Medicaid Expansion Clients		\$1,607,736,807	\$0	\$201,340,062	\$5,451,514	\$1,400,945,231	
Supplemental Payments							
Inpatient Hospital Rates		\$580,896,099	\$0	\$290,448,049	\$0	\$290,448,050	50.00%
Outpatient Hospital Rates		\$420,648,899	\$0	\$210,324,449	\$0	\$210,324,450	50.00%
Hospital Quality Incentive Payment		\$93,202,112	\$0	\$46,601,056	\$0	\$46,601,056	50.00%
Subtotal of Supplemental Payments		\$1,094,747,110	\$0	\$547,373,554	\$0	\$547,373,556	
Cash Fund Financing		\$0	(\$15,700,000)	\$15,700,000	\$0	\$0	
Total		\$2,702,483,917	(\$15,700,000)	\$764,413,616	\$5,451,514	\$1,948,318,787	
FY 2020-21 Summary							
Eligibility Category	Expenditure		Fund Calculations				
	Caseload	Expenditure	General Fund	Healthcare Affordability and Sustainability Fee Cash Fund	Medicaid Buy-in Cash Fund	Federal Funds	FMAP
Medicaid Expansion Clients							
MAGI Parents/Caretakers 69% to 133% FPL	75,138	\$205,319,843	\$0	\$20,966,532	\$0	\$184,353,311	89.79%
Buy-in for Individuals with Disabilities	13,848	\$78,252,555	\$0	\$35,887,218	\$6,478,119	\$35,887,218	45.86%
MAGI Adults	347,562	\$1,190,476,042	\$0	\$123,710,910	\$0	\$1,066,765,132	89.61%
Non-Newly Eligibles	2,958	\$64,982,852	\$0	\$12,996,570	\$0	\$51,986,282	80.00%
MAGI Parents/Caretakers 60% to 68% FPL	8,589	\$22,190,369	\$0	\$11,095,184	\$0	\$11,095,185	50.00%
Continuous Eligibility for Children	27,264	\$42,823,838	\$0	\$21,411,918	\$0	\$21,411,920	50.00%
Subtotal of Medicaid Expansion Clients		\$1,604,045,499	\$0	\$226,068,332	\$6,478,119	\$1,371,499,048	
Supplemental Payments							
Inpatient Hospital Rates		\$605,593,056	\$0	\$302,796,528	\$0	\$302,796,528	50.00%
Outpatient Hospital Rates		\$438,532,903	\$0	\$219,266,451	\$0	\$219,266,452	50.00%
Hospital Quality Incentive Payment		\$95,066,154	\$0	\$47,533,077	\$0	\$47,533,077	50.00%
Subtotal of Supplemental Payments		\$1,139,192,113	\$0	\$569,596,056	\$0	\$569,596,057	
Cash Fund Financing		\$0	(\$15,700,000)	\$15,700,000	\$0	\$0	
Total		\$2,743,237,612	(\$15,700,000)	\$811,364,388	\$6,478,119	\$1,941,095,105	

Exhibit J - Healthcare Affordability and Sustainability Fee Cash Funded Populations and Supplemental Payments

Healthcare Affordability and Sustainability Fee - Fund Splits and Service Category Impacts by Expansion Population FY 2018-19							
MAGI Parents/Caretakers 69% to 133% FPL⁽¹⁾							
	Caseload	Per Capita	Total Funds ⁽²⁾	General Fund	Healthcare Affordability and Sustainability Fee	Medicaid Buy-in Fund	Federal Funds
Acute Care		\$2,624.66	\$187,014,793	\$0	\$12,600,875	\$0	\$174,413,918
Community-Based Long-Term Care		\$5.88	\$419,252	\$0	\$27,251	\$0	\$392,001
Long-Term Care		\$0.00	\$0	\$0	\$0	\$0	\$0
Insurance		\$0.67	\$47,605	\$0	\$3,094	\$0	\$44,511
Service Management		\$153.82	\$10,960,146	\$0	\$712,409	\$0	\$10,247,737
Total	71,253	\$2,785.03	\$198,441,796	\$0	\$13,343,629	\$0	\$185,098,167
Buy-In for Individuals with Disabilities							
	Caseload	Per Capita	Total Funds ⁽²⁾	General Fund	Healthcare Affordability and Sustainability Fee	Medicaid Buy-in Fund	Federal Funds
Acute Care		\$5,367.55	\$52,070,558	\$0	\$24,228,018	\$3,614,521	\$24,228,019
Community-Based Long-Term Care		\$1,222.46	\$11,859,131	\$0	\$5,517,960	\$823,211	\$5,517,960
Long-Term Care		\$9.66	\$93,731	\$0	\$43,612	\$6,506	\$43,613
Insurance		\$0.00	\$0	\$0	\$0	\$0	\$0
Service Management		\$157.15	\$1,524,504	\$0	\$709,339	\$105,825	\$709,340
Total	9,701	\$6,756.82	\$65,547,924	\$0	\$30,498,929	\$4,550,063	\$30,498,932
MAGI Adults⁽¹⁾							
	Caseload	Per Capita	Total Funds ⁽²⁾	General Fund	Healthcare Affordability and Sustainability Fee	Medicaid Buy-in Fund	Federal Funds ⁽¹⁾
Acute Care		\$3,434.49	\$1,168,871,047	\$0	\$80,872,701	\$0	\$1,087,998,346
Community-Based Long-Term Care		\$17.74	\$6,036,470	\$0	\$392,371	\$0	\$5,644,099
Long-Term Care		\$2.15	\$733,281	\$0	\$47,663	\$0	\$685,618
Insurance		\$0.13	\$42,843	\$0	\$2,785	\$0	\$40,058
Service Management		\$151.89	\$51,694,623	\$0	\$3,360,150	\$0	\$48,334,473
Total	340,333	\$3,606.40	\$1,227,378,264	\$0	\$84,675,670	\$0	\$1,142,702,594
Non-Newly Eligibles							
	Caseload	Per Capita	Total Funds ⁽²⁾	General Fund	Healthcare Affordability and Sustainability Fee	Medicaid Buy-in Fund	Federal Funds
Acute Care		\$19,984.19	\$56,615,210	\$0	\$9,834,062	\$0	\$46,781,148
Community-Based Long-Term Care		\$699.50	\$1,981,684	\$0	\$344,219	\$0	\$1,637,465
Long-Term Care		\$1,181.78	\$3,347,983	\$0	\$581,545	\$0	\$2,766,438
Insurance		\$0.00	\$0	\$0	\$0	\$0	\$0
Service Management		\$100.89	\$285,821	\$0	\$49,647	\$0	\$236,174
Total	2,833	\$21,966.36	\$62,230,698	\$0	\$10,809,473	\$0	\$51,421,225
MAGI Parents/Caretakers 60% to 68% FPL							
	Caseload	Per Capita	Total Funds ⁽²⁾	General Fund	Healthcare Affordability and Sustainability Fee	Medicaid Buy-in Fund	Federal Funds
Acute Care		\$2,650.37	\$21,287,772	\$0	\$10,643,886	\$0	\$10,643,886
Community-Based Long-Term Care		\$13.95	\$12,046	\$0	\$56,023	\$0	\$56,023
Long-Term Care		\$2.87	\$23,052	\$0	\$11,526	\$0	\$11,526
Insurance		\$0.00	\$0	\$0	\$0	\$0	\$0
Service Management		\$76.43	\$613,886	\$0	\$306,943	\$0	\$306,943
Total	8,032	\$2,743.62	\$22,036,756	\$0	\$11,018,378	\$0	\$11,018,378
Continuous Eligibility for Children							
	Caseload	Per Capita	Total Funds ⁽²⁾	General Fund	Healthcare Affordability and Sustainability Fee	Medicaid Buy-in Fund	Federal Funds
Acute Care		\$1,366.64	\$36,579,486	\$0	\$18,289,743	\$0	\$18,289,743
Community-Based Long-Term Care		\$3.49	\$93,413	\$0	\$46,706	\$0	\$46,707
Long-Term Care		\$0.00	\$0	\$0	\$0	\$0	\$0
Insurance		\$0.00	\$0	\$0	\$0	\$0	\$0
Service Management		\$207.07	\$5,542,436	\$0	\$2,771,218	\$0	\$2,771,218
Total	26,766	\$1,577.20	\$42,215,335	\$0	\$21,107,667	\$0	\$21,107,668
FY 2018-19 Summary							
	Caseload	Per Capita	Total Funds ⁽²⁾	General Fund	Healthcare Affordability and Sustainability Fee	Medicaid Buy-in Fund	Federal Funds
Total	458,918	\$3,525.36	\$1,617,850,773	\$0	\$171,453,746	\$4,550,063	\$1,441,846,964

(1) The matching federal funds for this population will decrease from 94% to 93% effective January 1, 2019 in accordance with the Affordable Care Act.

(2) Figures may not sum due to rounding.

Exhibit J - Healthcare Affordability and Sustainability Fee Cash Funded Populations and Supplemental Payments

Healthcare Affordability and Sustainability Fee - Fund Splits and Service Category Impacts by Expansion Population FY 2019-20							
MAGI Parents/Caretakers 69% to 133% FPL⁽¹⁾							
	Caseload	Per Capita	Total Funds ⁽²⁾	General Fund	Healthcare Affordability and Sustainability Fee	Medicaid Buy-in Fund	Federal Funds
Acute Care		\$2,571.74	\$188,649,975	\$0	\$16,468,959	\$0	\$172,181,016
Community-Based Long-Term Care		\$6.12	\$449,194	\$0	\$38,181	\$0	\$411,013
Long-Term Care		\$0.00	\$0	\$0	\$0	\$0	\$0
Insurance		\$0.73	\$53,497	\$0	\$4,547	\$0	\$48,950
Service Management		\$166.10	\$12,184,028	\$0	\$1,035,642	\$0	\$11,148,386
Total	73,355	\$2,744.69	\$201,336,694	\$0	\$17,547,329	\$0	\$183,789,365
Buy-In for Individuals with Disabilities							
	Caseload	Per Capita	Total Funds ⁽²⁾	General Fund	Healthcare Affordability and Sustainability Fee	Medicaid Buy-in Fund	Federal Funds
Acute Care		\$4,759.97	\$55,406,096	\$0	\$25,556,331	\$4,293,434	\$25,556,331
Community-Based Long-Term Care		\$1,109.53	\$12,914,963	\$0	\$5,957,089	\$1,000,784	\$5,957,090
Long-Term Care		\$8.42	\$98,063	\$0	\$45,232	\$7,599	\$45,232
Insurance		\$0.00	\$0	\$0	\$0	\$0	\$0
Service Management		\$165.96	\$1,931,812	\$0	\$891,057	\$149,697	\$891,058
Total	11,640	\$6,043.89	\$70,350,934	\$0	\$32,449,709	\$5,451,514	\$32,449,711
MAGI Adults⁽¹⁾							
	Caseload	Per Capita	Total Funds ⁽²⁾	General Fund	Healthcare Affordability and Sustainability Fee	Medicaid Buy-in Fund	Federal Funds ⁽¹⁾
Acute Care		\$3,322.40	\$1,145,033,414	\$0	\$102,061,407	\$0	\$1,042,972,007
Community-Based Long-Term Care		\$18.76	\$6,466,337	\$0	\$549,639	\$0	\$5,916,698
Long-Term Care		\$2.45	\$843,816	\$0	\$71,724	\$0	\$772,092
Insurance		\$0.14	\$48,146	\$0	\$4,092	\$0	\$44,054
Service Management		\$163.25	\$56,261,390	\$0	\$4,782,218	\$0	\$51,479,172
Total	344,640	\$3,507.00	\$1,208,653,103	\$0	\$107,469,080	\$0	\$1,101,184,023
Non-Newly Eligibles							
	Caseload	Per Capita	Total Funds ⁽²⁾	General Fund	Healthcare Affordability and Sustainability Fee	Medicaid Buy-in Fund	Federal Funds
Acute Care		\$20,012.16	\$57,935,203	\$0	\$10,932,373	\$0	\$47,002,830
Community-Based Long-Term Care		\$700.48	\$2,027,890	\$0	\$382,663	\$0	\$1,645,227
Long-Term Care		\$1,183.44	\$3,426,059	\$0	\$646,497	\$0	\$2,779,562
Insurance		\$0.00	\$0	\$0	\$0	\$0	\$0
Service Management		\$101.03	\$292,482	\$0	\$55,191	\$0	\$237,291
Total	2,895	\$21,997.11	\$63,681,634	\$0	\$12,016,724	\$0	\$51,664,910
MAGI Parents/Caretakers 60% to 68% FPL							
	Caseload	Per Capita	Total Funds ⁽²⁾	General Fund	Healthcare Affordability and Sustainability Fee	Medicaid Buy-in Fund	Federal Funds
Acute Care		\$2,557.36	\$21,082,876	\$0	\$10,541,438	\$0	\$10,541,438
Community-Based Long-Term Care		\$13.46	\$110,964	\$0	\$55,482	\$0	\$55,482
Long-Term Care		\$2.77	\$22,836	\$0	\$11,418	\$0	\$11,418
Insurance		\$0.00	\$0	\$0	\$0	\$0	\$0
Service Management		\$73.75	\$607,995	\$0	\$303,997	\$0	\$303,998
Total	8,244	\$2,647.34	\$21,824,671	\$0	\$10,912,335	\$0	\$10,912,336
Continuous Eligibility for Children							
	Caseload	Per Capita	Total Funds ⁽²⁾	General Fund	Healthcare Affordability and Sustainability Fee	Medicaid Buy-in Fund	Federal Funds
Acute Care		\$1,370.73	\$36,296,930	\$0	\$18,148,465	\$0	\$18,148,465
Community-Based Long-Term Care		\$3.51	\$92,945	\$0	\$46,472	\$0	\$46,473
Long-Term Care		\$0.00	\$0	\$0	\$0	\$0	\$0
Insurance		\$0.00	\$0	\$0	\$0	\$0	\$0
Service Management		\$207.70	\$5,499,896	\$0	\$2,749,948	\$0	\$2,749,948
Total	26,480	\$1,581.94	\$41,889,771	\$0	\$20,944,885	\$0	\$20,944,886
FY 2019-20 Summary							
	Caseload	Per Capita	Total Funds ⁽²⁾	General Fund	Healthcare Affordability and Sustainability Fee	Medicaid Buy-in Fund	Federal Funds
Total	467,254	\$3,440.82	\$1,607,736,807	\$0	\$201,340,062	\$5,451,514	\$1,400,945,231

(1) The matching federal funds for this population will decrease from 93% to 90% effective January 1, 2020 in accordance with the Affordable Care Act.

(2) Figures may not sum due to rounding.

Exhibit J - Healthcare Affordability and Sustainability Fee Cash Funded Populations and Supplemental Payments

Healthcare Affordability and Sustainability Fee - Fund Splits and Service Category Impacts by Expansion Population FY 2020-21							
MAGI Parents/Caretakers 69% to 133% FPL⁽¹⁾							
	Caseload	Per Capita	Total Funds ⁽²⁾	General Fund	Healthcare Affordability and Sustainability Fee	Medicaid Buy-in Fund	Federal Funds
Acute Care		\$2,555.28	\$191,998,403	\$0	\$19,634,388	\$0	\$172,364,015
Community-Based Long-Term Care		\$6.37	\$478,460	\$0	\$47,846	\$0	\$430,614
Long-Term Care		\$0.00	\$0	\$0	\$0	\$0	\$0
Insurance		\$0.80	\$60,090	\$0	\$6,009	\$0	\$54,081
Service Management		\$170.13	\$12,782,890	\$0	\$1,278,289	\$0	\$11,504,601
Total	75,138	\$2,732.57	\$205,319,843	\$0	\$20,966,532	\$0	\$184,353,311
Buy-In for Individuals with Disabilities							
	Caseload	Per Capita	Total Funds ⁽²⁾	General Fund	Healthcare Affordability and Sustainability Fee	Medicaid Buy-in Fund	Federal Funds
Acute Care		\$4,482.69	\$62,076,293	\$0	\$28,468,661	\$5,138,971	\$28,468,661
Community-Based Long-Term Care		\$993.85	\$13,762,822	\$0	\$6,311,735	\$1,139,352	\$6,311,735
Long-Term Care		\$7.38	\$102,212	\$0	\$46,875	\$8,462	\$46,875
Insurance		\$0.00	\$0	\$0	\$0	\$0	\$0
Service Management		\$166.90	\$2,311,228	\$0	\$1,059,947	\$191,334	\$1,059,947
Total	13,848	\$5,650.82	\$78,252,555	\$0	\$35,887,218	\$6,478,119	\$35,887,218
MAGI Adults⁽¹⁾							
	Caseload	Per Capita	Total Funds ⁽²⁾	General Fund	Healthcare Affordability and Sustainability Fee	Medicaid Buy-in Fund	Federal Funds ⁽¹⁾
Acute Care		\$3,237.78	\$1,125,329,543	\$0	\$117,196,260	\$0	\$1,008,133,283
Community-Based Long-Term Care		\$19.80	\$6,880,244	\$0	\$688,024	\$0	\$6,192,220
Long-Term Care		\$2.75	\$954,488	\$0	\$95,449	\$0	\$859,039
Insurance		\$0.16	\$54,080	\$0	\$5,408	\$0	\$48,672
Service Management		\$164.74	\$57,257,687	\$0	\$5,725,769	\$0	\$51,531,918
Total	347,562	\$3,425.22	\$1,190,476,042	\$0	\$123,710,910	\$0	\$1,066,765,132
Non-Newly Eligibles							
	Caseload	Per Capita	Total Funds ⁽²⁾	General Fund	Healthcare Affordability and Sustainability Fee	Medicaid Buy-in Fund	Federal Funds
Acute Care		\$19,986.14	\$59,119,002	\$0	\$11,823,800	\$0	\$47,295,202
Community-Based Long-Term Care		\$699.57	\$2,069,328	\$0	\$413,866	\$0	\$1,655,462
Long-Term Care		\$1,181.90	\$3,496,060	\$0	\$699,212	\$0	\$2,796,848
Insurance		\$0.00	\$0	\$0	\$0	\$0	\$0
Service Management		\$100.90	\$298,462	\$0	\$59,692	\$0	\$238,770
Total	2,958	\$21,968.51	\$64,982,852	\$0	\$12,996,570	\$0	\$51,986,282
MAGI Parents/Caretakers 60% to 68% FPL							
	Caseload	Per Capita	Total Funds ⁽²⁾	General Fund	Healthcare Affordability and Sustainability Fee	Medicaid Buy-in Fund	Federal Funds
Acute Care		\$2,495.77	\$21,436,169	\$0	\$10,718,084	\$0	\$10,718,085
Community-Based Long-Term Care		\$13.13	\$112,774	\$0	\$56,387	\$0	\$56,387
Long-Term Care		\$2.71	\$23,276	\$0	\$11,638	\$0	\$11,638
Insurance		\$0.00	\$0	\$0	\$0	\$0	\$0
Service Management		\$71.97	\$618,150	\$0	\$309,075	\$0	\$309,075
Total	8,589	\$2,583.58	\$22,190,369	\$0	\$11,095,184	\$0	\$11,095,185
Continuous Eligibility for Children							
	Caseload	Per Capita	Total Funds ⁽²⁾	General Fund	Healthcare Affordability and Sustainability Fee	Medicaid Buy-in Fund	Federal Funds
Acute Care		\$1,361.00	\$37,106,304	\$0	\$18,553,152	\$0	\$18,553,152
Community-Based Long-Term Care		\$3.48	\$94,879	\$0	\$47,439	\$0	\$47,440
Long-Term Care		\$0.00	\$0	\$0	\$0	\$0	\$0
Insurance		\$0.00	\$0	\$0	\$0	\$0	\$0
Service Management		\$206.23	\$5,622,655	\$0	\$2,811,327	\$0	\$2,811,328
Total	27,264	\$1,570.71	\$42,823,838	\$0	\$21,411,918	\$0	\$21,411,920
FY 2020-21 Summary							
	Caseload	Per Capita	Total Funds ⁽²⁾	General Fund	Healthcare Affordability and Sustainability Fee	Medicaid Buy-in Fund	Federal Funds
Total	475,359	\$3,374.39	\$1,604,045,499	\$0	\$226,068,332	\$6,478,119	\$1,371,499,048

(1) The matching federal funds for this population will be 90% and on going in accordance with the Affordable Care Act.

(2) Figures may not sum due to rounding.