

Exhibit J - Health Care Affordability Act of 2009 and Tobacco Tax Funded Estimates

| Cash Funded Expansion Populations | | | | | | | | |
|---|--------------------|----------------------|--------------------------|--|--------------------------------------|---------------------------------------|----------------------|---------------------|
| Source of Funding | | | | | | | | |
| FY 2009-10 Summary | | | | | | | | |
| Eligibility Category | Expenditure | | Fund Calculations | | | | | |
| | Caseload | Expenditure | General Fund | Hospital Provider Fee Cash Fund | Medicaid Buy-in Cash Fund | Health Care Expansion Fund | Federal Funds | FFP Rate |
| Tobacco Tax Funded Clients | | | | | | | | |
| Expansion Adults | 16,806 | \$43,016,134 | \$0 | \$0 | \$0 | \$21,508,068 | \$21,508,066 | 50% |
| Expansion Foster Care | 1,049 | \$2,223,974 | \$0 | \$0 | \$0 | \$1,111,987 | \$1,111,987 | 50% |
| Presumptive Eligibility | 727 | \$2,868,270 | \$0 | \$0 | \$0 | \$1,434,135 | \$1,434,135 | 50% |
| Optional Legal Immigrants | 5,425 | \$33,070,058 | \$0 | \$0 | \$0 | \$16,535,029 | \$16,535,029 | 50% |
| Medicaid Asset Test - Adult and Children Expansion | - | \$69,988,186 | \$0 | \$0 | \$0 | \$34,994,093 | \$34,994,093 | 50% |
| Children's Home and Community Based Services Waiver (State Plan and Waiver Services) | 678 | \$20,668,640 | \$0 | \$0 | \$0 | \$10,334,320 | \$10,334,320 | 50% |
| Children's Extensive Support Waiver (State Plan Services) | 79 | \$3,187,974 | \$0 | \$0 | \$0 | \$1,593,987 | \$1,593,987 | 50% |
| Subtotal from Tobacco Tax Funded Clients | 24,764 | \$175,023,236 | \$0 | \$0 | \$0 | \$87,511,619 | \$87,511,617 | |
| HB 09-1293 Medicaid Expansion Clients | | | | | | | | |
| Expansion Adults to 100% | 750 | \$1,912,910 | \$0 | \$956,455 | \$0 | \$0 | \$956,455 | 50% |
| Continuously Eligible Children: Family Medical Program | 0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 50% |
| Continuously Eligible Children: Foster Care | 0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 50% |
| Buy-in for Individuals with Disabilities | 0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 50% |
| Childless Adults to 100% FPL | 0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 50% |
| Subtotal from HB 09-1293 Medicaid Expansion Clients | 750 | \$1,912,910 | \$0 | \$956,455 | \$0 | \$0 | \$956,455 | |
| HB 09-1293 Supplemental Payments | | | | | | | | |
| Inpatient Hospital Rates | | \$54,117,332 | \$0 | \$27,058,666 | \$0 | \$0 | \$27,058,666 | 50% |
| Outpatient Hospital Rates | | \$84,897,568 | \$0 | \$42,448,784 | \$0 | \$0 | \$42,448,784 | 50% |
| Supplemental Hospital Payments | | \$170,804,582 | \$0 | \$85,402,291 | \$0 | \$0 | \$85,402,291 | 50% |
| Subtotal from HB 09-1293 Supplemental Payments | | \$309,819,482 | \$0 | \$154,909,741 | \$0 | \$0 | \$154,909,741 | |
| HB 09-1293 Total | | \$311,732,392 | \$0 | \$155,866,196 | \$0 | \$0 | \$155,866,196 | |
| FY 2009-10 HB 09-1293 and Tobacco Tax Grand Total | | \$486,755,628 | \$0 | \$155,866,196 | \$0 | \$87,511,619 | \$243,377,813 | |

Exhibit J - Health Care Affordability Act of 2009 and Tobacco Tax Funded Estimates

| Cash Funded Expansion Populations | | | | | | | | |
|---|--------------------|----------------------|--------------------------|--|--------------------------------------|---------------------------------------|----------------------|---------------------|
| Source of Funding | | | | | | | | |
| FY 2010-11 Summary | | | | | | | | |
| Eligibility Category | Expenditure | | Fund Calculations | | | | | |
| | Caseload | Expenditure | General Fund | Hospital Provider Fee Cash Fund | Medicaid Buy-in Cash Fund | Health Care Expansion Fund | Federal Funds | FFP Rate |
| Tobacco Tax Funded Clients | | | | | | | | |
| Expansion Adults | 19,382 | \$52,499,637 | \$0 | \$0 | \$0 | \$26,249,819 | \$26,249,818 | 50% |
| Expansion Foster Care | 1,239 | \$2,848,573 | \$0 | \$0 | \$0 | \$1,424,287 | \$1,424,286 | 50% |
| Presumptive Eligibility | 729 | \$3,076,475 | \$0 | \$0 | \$0 | \$1,538,238 | \$1,538,237 | 50% |
| Optional Legal Immigrants | 5,759 | \$37,224,679 | \$0 | \$0 | \$0 | \$18,612,340 | \$18,612,339 | 50% |
| Medicaid Asset Test - Adult and Children Expansion | - | \$78,103,937 | \$0 | \$0 | \$0 | \$39,051,969 | \$39,051,968 | 50% |
| Children's Home and Community Based Services Waiver (State Plan and Waiver Services) | 678 | \$21,921,489 | \$0 | \$0 | \$0 | \$10,960,745 | \$10,960,744 | 50% |
| Children's Extensive Support Waiver (State Plan Services) | 79 | \$3,381,216 | \$0 | \$0 | \$0 | \$1,690,608 | \$1,690,608 | 50% |
| Subtotal from Tobacco Tax Funded Clients | 27,866 | \$199,056,006 | \$0 | \$0 | \$0 | \$99,528,006 | \$99,528,000 | |
| HB 09-1293 Medicaid Expansion Clients | | | | | | | | |
| Expansion Adults to 100% | 12,250 | \$32,938,535 | \$0 | \$16,469,268 | \$0 | \$0 | \$16,469,267 | 50% |
| Continuously Eligible Children: Family Medical Program | 0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 50% |
| Continuously Eligible Children: Foster Care | 0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 50% |
| Buy-in for Individuals with Disabilities | 0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 50% |
| Childless Adults to 100% FPL | 0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 50% |
| Subtotal from HB 09-1293 Medicaid Expansion Clients | 12,250 | \$32,938,535 | \$0 | \$16,469,268 | \$0 | \$0 | \$16,469,267 | |
| HB 09-1293 Supplemental Payments | | | | | | | | |
| Inpatient Hospital Rates | | \$54,117,332 | \$0 | \$27,058,666 | \$0 | \$0 | \$27,058,666 | 50% |
| Outpatient Hospital Rates | | \$84,897,568 | \$0 | \$42,448,784 | \$0 | \$0 | \$42,448,784 | 50% |
| Supplemental Hospital Payments | | \$170,804,582 | \$0 | \$85,402,291 | \$0 | \$0 | \$85,402,291 | 50% |
| Subtotal from HB 09-1293 Supplemental Payments | | \$309,819,482 | \$0 | \$154,909,741 | \$0 | \$0 | \$154,909,741 | |
| HB 09-1293 Total | | \$342,758,017 | \$0 | \$171,379,009 | \$0 | \$0 | \$171,379,008 | |
| FY 2010-11 HB 09-1293 and Tobacco Tax Grand Total | | \$541,814,023 | \$0 | \$171,379,009 | \$0 | \$99,528,006 | \$270,907,008 | |

Exhibit J - Fund Transfer and Health Care Expansion Fund - Fund Splits

| Health Care Expansion Fund - Fund Splits | | | | | | |
|---|---|-------------------|---------------------|----------------|----------------------------|---------------------|
| FY 2009-10 | | | | | | |
| Expansion Adults | | | | | | |
| | Caseload | Per Capita | Total Funds | General Fund | Health Care Expansion Fund | Federal Funds |
| Acute Care | | \$2,550.55 | \$42,864,543 | \$0 | \$21,432,272 | \$21,432,271 |
| Community Based Long Term Care | | \$0.75 | \$12,605 | \$0 | \$6,303 | \$6,302 |
| Long Term Care | | \$0.00 | \$0 | \$0 | \$0 | \$0 |
| Insurance | | \$0.00 | \$0 | \$0 | \$0 | \$0 |
| Service Management | | \$8.27 | \$138,986 | \$0 | \$69,493 | \$69,493 |
| Total | 16,806 | \$2,559.57 | \$43,016,134 | \$0 | \$21,508,068 | \$21,508,066 |
| Fund Split Adjustment | | | \$0 | (\$21,508,068) | \$21,508,068 | \$0 |
| <i>Notes</i> | Caseload is taken from page EB-1 of this request. Per capitas are calculated using the totals from Exhibit E, page EE-1. | | | | | |
| Expansion Foster Care | | | | | | |
| | Caseload | Per Capita | Total Funds | General Fund | Health Care Expansion Fund | Federal Funds |
| Acute Care | | \$2,120.09 | \$2,223,974 | \$0 | \$1,111,987 | \$1,111,987 |
| Community Based Long Term Care | | \$0.00 | \$0 | \$0 | \$0 | \$0 |
| Long Term Care | | \$0.00 | \$0 | \$0 | \$0 | \$0 |
| Insurance | | \$0.00 | \$0 | \$0 | \$0 | \$0 |
| Service Management | | \$0.00 | \$0 | \$0 | \$0 | \$0 |
| Total | 1,049 | \$2,120.09 | \$2,223,974 | \$0 | \$1,111,987 | \$1,111,987 |
| Fund Split Adjustment | | | \$0 | (\$1,111,987) | \$1,111,987 | \$0 |
| <i>Notes</i> | This population was granted eligibility in SB 07-002 and SB 08-099. Per capitas are calculated in the Tobacco Tax Report portion of this Budget Request. | | | | | |
| Presumptive Eligibility | | | | | | |
| | Caseload | Per Capita | Total Funds | General Fund | Health Care Expansion Fund | Federal Funds |
| Acute Care | | \$3,945.35 | \$2,868,270 | \$0 | \$1,434,135 | \$1,434,135 |
| Community Based Long Term Care | | \$0.00 | \$0 | \$0 | \$0 | \$0 |
| Long Term Care | | \$0.00 | \$0 | \$0 | \$0 | \$0 |
| Insurance | | \$0.00 | \$0 | \$0 | \$0 | \$0 |
| Service Management | | \$0.00 | \$0 | \$0 | \$0 | \$0 |
| Total | 727 | \$3,945.35 | \$2,868,270 | \$0 | \$1,434,135 | \$1,434,135 |
| Fund Split Adjustment | | | \$0 | (\$1,434,135) | \$1,434,135 | \$0 |
| <i>Notes</i> | Forecasted caseload and per capita costs are based on historical trends. See the Tobacco Tax section of this Budget Request for additional information. | | | | | |
| Optional Legal Immigrants | | | | | | |
| | Caseload | Per Capita | Total Funds | General Fund | Health Care Expansion Fund | Federal Funds |
| <i>Allocation Plan</i> | | \$6,095.86 | \$33,070,058 | \$0 | \$16,535,029 | \$16,535,029 |
| Total | 5,425 | | \$33,070,058 | \$0 | \$16,535,029 | \$16,535,029 |
| Fund Split Adjustment | | | \$0 | (\$16,535,029) | \$16,535,029 | \$0 |
| <i>Notes</i> | The Department's allocation methodology is described in the Tobacco Tax section of this Budget Request. Starting in FY 08-09 the allocation is based on actual historical expenditure data. | | | | | |

Exhibit J - Fund Transfer and Health Care Expansion Fund - Fund Splits

| Health Care Expansion Fund - Fund Splits | | | | | | |
|---|--|--------------------|----------------------|----------------|----------------------------|---------------------|
| FY 2009-10 | | | | | | |
| Medicaid Asset Test - Adult and Children Expansion | | | | | | |
| | | | Total Funds | General Fund | Health Care Expansion Fund | Federal Funds |
| <i>Allocation Plan</i> | | | \$69,988,186 | \$0 | \$34,994,093 | \$34,994,093 |
| Total | | | \$69,988,186 | \$0 | \$34,994,093 | \$34,994,093 |
| Fund Split Adjustment | | | \$0 | (\$34,994,093) | \$34,994,093 | \$0 |
| <i>Notes</i> | The Department's allocation methodology is described in the Tobacco Tax section of this Budget Request. | | | | | |
| Children's Home and Community Based Services Waiver (State Plan and Waiver Services) | | | | | | |
| | Caseload | Per Capita | Total Funds | General Fund | Health Care Expansion Fund | Federal Funds |
| <i>Allocation Plan</i> | | \$30,484.72 | \$20,668,640 | \$0 | \$10,334,320 | \$10,334,320 |
| Total | 678 | \$30,484.72 | \$20,668,640 | \$0 | \$10,334,320 | \$10,334,320 |
| Fund Split Adjustment | | | \$0 | (\$10,334,320) | \$10,334,320 | \$0 |
| <i>Notes</i> | The Department's allocation methodology is described in the Tobacco Tax section of this Budget Request. The per capita cost includes case management services. | | | | | |
| Children's Extensive Support Waiver (State Plan Services) | | | | | | |
| | Caseload | Per Capita | Total Funds | General Fund | Health Care Expansion Fund | Federal Funds |
| <i>Allocation Plan</i> | | \$40,354.10 | \$3,187,974 | \$0 | \$1,593,987 | \$1,593,987 |
| Total | 79 | \$40,354.10 | \$3,187,974 | \$0 | \$1,593,987 | \$1,593,987 |
| Fund Split Adjustment | | | \$0 | (\$1,593,987) | \$1,593,987 | \$0 |
| <i>Notes</i> | The Department's allocation methodology is described in the Tobacco Tax section of this Budget Request. The per capita cost includes case management services. | | | | | |
| FY 2009-10 Summary | | | | | | |
| | | | Total Funds | General Fund | Health Care Expansion Fund | Federal Funds |
| Acute Care | | | \$47,956,787 | \$0 | \$23,978,394 | \$23,978,393 |
| Community Based Long Term Care | | | \$12,605 | \$0 | \$6,303 | \$6,302 |
| Long Term Care | | | \$0 | \$0 | \$0 | \$0 |
| Insurance | | | \$0 | \$0 | \$0 | \$0 |
| Service Management | | | \$138,986 | \$0 | \$69,493 | \$69,493 |
| Other Allocations | | | \$126,914,858 | \$0 | \$63,457,429 | \$63,457,429 |
| Total | | | \$175,023,236 | \$0 | \$87,511,619 | \$87,511,617 |
| Fund Split Adjustment | | | \$0 | (\$87,511,619) | \$87,511,619 | \$0 |

Exhibit J - Fund Transfer and Health Care Expansion Fund - Fund Splits

| Health Care Expansion Fund - Fund Splits | | | | | | |
|---|---|-------------------|---------------------|----------------|----------------------------|---------------------|
| FY 2010-11 | | | | | | |
| Expansion Adults | | | | | | |
| | Caseload | Per Capita | Total Funds | General Fund | Health Care Expansion Fund | Federal Funds |
| Acute Care | | \$2,688.86 | \$52,115,485 | \$0 | \$26,057,743 | \$26,057,742 |
| Community Based Long Term Care | | \$0.80 | \$15,506 | \$0 | \$7,753 | \$7,753 |
| Long Term Care | | \$0.00 | \$0 | \$0 | \$0 | \$0 |
| Insurance | | \$0.00 | \$0 | \$0 | \$0 | \$0 |
| Service Management | | \$19.02 | \$368,646 | \$0 | \$184,323 | \$184,323 |
| Total | 19,382 | \$2,708.68 | \$52,499,637 | \$0 | \$26,249,819 | \$26,249,818 |
| Fund Split Adjustment | | | \$0 | (\$26,249,819) | \$26,249,819 | \$0 |
| <i>Notes</i> | Caseload is taken from page EB-1 of this request. Per capitas are calculated using the totals from Exhibit E, page EE-1. | | | | | |
| Expansion Foster Care | | | | | | |
| | Caseload | Per Capita | Total Funds | General Fund | Health Care Expansion Fund | Federal Funds |
| Acute Care | | \$2,299.09 | \$2,848,573 | \$0 | \$1,424,287 | \$1,424,286 |
| Community Based Long Term Care | | \$0.00 | \$0 | \$0 | \$0 | \$0 |
| Long Term Care | | \$0.00 | \$0 | \$0 | \$0 | \$0 |
| Insurance | | \$0.00 | \$0 | \$0 | \$0 | \$0 |
| Service Management | | \$0.00 | \$0 | \$0 | \$0 | \$0 |
| Total | 1,239 | \$2,299.09 | \$2,848,573 | \$0 | \$1,424,287 | \$1,424,286 |
| Fund Split Adjustment | | | \$0 | (\$1,424,287) | \$1,424,287 | \$0 |
| <i>Notes</i> | This population was granted eligibility in SB 07-002 and SB 08-099. Per capitas are calculated in the Tobacco Tax Report portion of this Budget Request. | | | | | |
| Presumptive Eligibility | | | | | | |
| | Caseload | Per Capita | Total Funds | General Fund | Health Care Expansion Fund | Federal Funds |
| Acute Care | | \$4,220.13 | \$3,076,475 | \$0 | \$1,538,238 | \$1,538,237 |
| Community Based Long Term Care | | \$0.00 | \$0 | \$0 | \$0 | \$0 |
| Long Term Care | | \$0.00 | \$0 | \$0 | \$0 | \$0 |
| Insurance | | \$0.00 | \$0 | \$0 | \$0 | \$0 |
| Service Management | | \$0.00 | \$0 | \$0 | \$0 | \$0 |
| Total | 729 | \$4,220.13 | \$3,076,475 | \$0 | \$1,538,238 | \$1,538,237 |
| Fund Split Adjustment | | | \$0 | (\$1,538,238) | \$1,538,238 | \$0 |
| <i>Notes</i> | Forecasted caseload and per capita costs are based on historical trends. See the Tobacco Tax section of this Budget Request for additional information. | | | | | |
| Optional Legal Immigrants | | | | | | |
| | Caseload | Per Capita | Total Funds | General Fund | Health Care Expansion Fund | Federal Funds |
| <i>Allocation Plan</i> | | \$6,463.74 | \$37,224,679 | \$0 | \$18,612,340 | \$18,612,339 |
| Total | 5,759 | \$6,463.74 | \$37,224,679 | \$0 | \$18,612,340 | \$18,612,339 |
| Fund Split Adjustment | | | \$0 | (\$18,612,340) | \$18,612,340 | \$0 |
| <i>Notes</i> | The Department's allocation methodology is described in the Tobacco Tax section of this Budget Request. Starting in FY 08-09 the allocation is based on actual historical expenditure data. | | | | | |

Exhibit J - Fund Transfer and Health Care Expansion Fund - Fund Splits

| Health Care Expansion Fund - Fund Splits | | | | | | |
|---|--|--------------------|----------------------|----------------|----------------------------|---------------------|
| FY 2010-11 | | | | | | |
| Medicaid Asset Test - Adult and Children Expansion | | | | | | |
| | | | Total Funds | General Fund | Health Care Expansion Fund | Federal Funds |
| <i>Allocation Plan</i> | | | \$78,103,937 | \$0 | \$39,051,969 | \$39,051,968 |
| Total | | | \$78,103,937 | \$0 | \$39,051,969 | \$39,051,968 |
| Fund Split Adjustment | | | \$0 | (\$39,051,969) | \$39,051,969 | \$0 |
| <i>Notes</i> | The Department's allocation methodology is described in the Tobacco Tax section of this Budget Request. | | | | | |
| Children's Home and Community Based Services Waiver (State Plan and Waiver Services) | | | | | | |
| | Caseload | Per Capita | Total Funds | General Fund | Health Care Expansion Fund | Federal Funds |
| <i>Allocation Plan</i> | | \$32,332.58 | \$21,921,489 | \$0 | \$10,960,745 | \$10,960,744 |
| Total | 678 | \$32,332.58 | \$21,921,489 | \$0 | \$10,960,745 | \$10,960,744 |
| Fund Split Adjustment | | | \$0 | (\$10,960,745) | \$10,960,745 | \$0 |
| <i>Notes</i> | The Department's allocation methodology is described in the Tobacco Tax section of this Budget Request. The per capita cost includes case management services. | | | | | |
| Children's Extensive Support Waiver (State Plan Services) | | | | | | |
| | Caseload | Per Capita | Total Funds | General Fund | Health Care Expansion Fund | Federal Funds |
| <i>Allocation Plan</i> | | \$42,800.20 | \$3,381,216 | \$0 | \$1,690,608 | \$1,690,608 |
| Total | 79 | \$42,800.20 | \$3,381,216 | \$0 | \$1,690,608 | \$1,690,608 |
| Fund Split Adjustment | | | \$0 | (\$1,690,608) | \$1,690,608 | \$0 |
| <i>Notes</i> | The Department's allocation methodology is described in the Tobacco Tax section of this Budget Request. The per capita cost includes case management services. | | | | | |
| FY 2010-11 Summary | | | | | | |
| | | | Total Funds | General Fund | Health Care Expansion Fund | Federal Funds |
| Acute Care | | | \$58,040,533 | \$0 | \$29,020,268 | \$29,020,265 |
| Community Based Long Term Care | | | \$15,506 | \$0 | \$7,753 | \$7,753 |
| Long Term Care | | | \$0 | \$0 | \$0 | \$0 |
| Insurance | | | \$0 | \$0 | \$0 | \$0 |
| Service Management | | | \$368,646 | \$0 | \$184,323 | \$184,323 |
| Other Allocations | | | \$140,631,321 | \$0 | \$70,315,662 | \$70,315,659 |
| Total | | | \$199,056,006 | \$0 | \$99,528,006 | \$99,528,000 |
| Fund Split Adjustment | | | \$0 | (\$99,528,006) | \$99,528,006 | \$0 |

Exhibit J - Health Care Affordability Act of 2009 Expansion Populations

**Hospital Provider Fee - Fund Splits and Service Category Impacts by Expansion Population
FY 2009-10**

| Expansion Adults to 100% | | | | | | | |
|---------------------------------|--|-------------------|--------------------|--------------|----------------------------|----------------------|------------------|
| | Caseload | Per Capita | Total Funds | General Fund | Hospital Provider Fee Fund | Medicaid Buy-in Fund | Federal Funds |
| Acute Care | | \$2,550.55 | \$1,912,910 | \$0 | \$956,455 | \$0 | \$956,455 |
| Community Based Long Term Care | | \$0.75 | \$560 | \$0 | \$280 | \$0 | \$280 |
| Long Term Care | | \$0.00 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Insurance | | \$0.00 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Service Management | | \$8.27 | \$6,203 | \$0 | \$3,102 | \$0 | \$3,101 |
| Total | 750 | \$2,559.56 | \$1,919,673 | \$0 | \$959,837 | \$0 | \$959,836 |
| Fund Split Adjustment | | | \$0 | \$0 | \$0 | \$0 | \$0 |
| <i>Notes</i> | Expansion Adults to 100% are assumed to have the same per capita costs as the Expansion Adult eligibility, taken before any impacts on per capita caused by SB 09-265. | | | | | | |
| FY 2009-10 Summary | | | | | | | |
| | | | Total Funds | General Fund | Hospital Provider Fee Fund | Medicaid Buy-in Fund | Federal Funds |
| Acute Care | | | \$1,912,910 | \$0 | \$956,455 | \$0 | \$956,455 |
| Community Based Long Term Care | | | \$560 | \$0 | \$280 | \$0 | \$280 |
| Long Term Care | | | \$0 | \$0 | \$0 | \$0 | \$0 |
| Insurance | | | \$0 | \$0 | \$0 | \$0 | \$0 |
| Service Management | | | \$6,203 | \$0 | \$3,102 | \$0 | \$3,101 |
| Total | | | \$1,919,673 | \$0 | \$959,837 | \$0 | \$959,836 |
| Fund Split Adjustment | | | \$0 | (\$959,837) | \$959,837 | \$0 | \$0 |

Exhibit J - Health Care Affordability Act of 2009 Expansion Populations

**Hospital Provider Fee - Fund Splits and Service Category Impacts by Expansion Population
FY 2010-11**

| Expansion Adults to 100% | | | | | | | |
|---------------------------------|--|-------------------|---------------------|----------------|----------------------------|----------------------|---------------------|
| | Caseload | Per Capita | Total Funds | General Fund | Hospital Provider Fee Fund | Medicaid Buy-in Fund | Federal Funds |
| Acute Care | | \$2,688.86 | \$32,938,535 | \$0 | \$16,469,268 | \$0 | \$16,469,267 |
| Community Based Long Term Care | | \$0.80 | \$9,794 | \$0 | \$4,897 | \$0 | \$4,897 |
| Long Term Care | | \$0.00 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Insurance | | \$0.00 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Service Management | | \$19.02 | \$232,958 | \$0 | \$116,479 | \$0 | \$116,479 |
| Total | 12,250 | \$2,708.68 | \$33,181,287 | \$0 | \$16,590,644 | \$0 | \$16,590,643 |
| Fund Split Adjustment | | | \$0 | \$0 | \$0 | \$0 | \$0 |
| <i>Notes</i> | Expansion Adults to 100% are assumed to have the same per capita costs as the Expansion Adult eligibility, taken before any impacts on per capita caused by SB 09-265. | | | | | | |
| FY 2010-11 Summary | | | | | | | |
| | | | Total Funds | General Fund | Hospital Provider Fee Fund | Medicaid Buy-in Fund | Federal Funds |
| Acute Care | | | \$32,938,535 | \$0 | \$16,469,268 | \$0 | \$16,469,267 |
| Community Based Long Term Care | | | \$9,794 | \$0 | \$4,897 | \$0 | \$4,897 |
| Long Term Care | | | \$0 | \$0 | \$0 | \$0 | \$0 |
| Insurance | | | \$0 | \$0 | \$0 | \$0 | \$0 |
| Service Management | | | \$232,958 | \$0 | \$116,479 | \$0 | \$116,479 |
| Total | | | \$33,181,287 | \$0 | \$16,590,644 | \$0 | \$16,590,643 |
| Fund Split Adjustment | | | \$0 | (\$16,590,644) | \$16,590,644 | \$0 | \$0 |