

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	16,736	\$43,657,998	\$0	\$0	\$0	\$21,829,000	\$21,828,998	50%
Expansion Foster Care	1,184	\$2,518,688	\$0	\$0	\$0	\$1,259,344	\$1,259,344	50%
Presumptive Eligibility	742	\$3,584,127	\$0	\$0	\$0	\$1,792,064	\$1,792,063	50%
Optional Legal Immigrants	5,519	\$34,199,974	\$0	\$0	\$0	\$17,099,987	\$17,099,987	50%
Medicaid Asset Test - Adult and Children Expansion	-	\$69,816,155	\$0	\$0	\$0	\$34,908,078	\$34,908,077	50%
Children's Home and Community Based Services Waiver (State Plan and Waiver Services)	678	\$21,180,205	\$0	\$0	\$0	\$10,590,103	\$10,590,102	50%
Children's Extensive Support Waiver (State Plan Services)	79	\$3,266,878	\$0	\$0	\$0	\$1,633,439	\$1,633,439	50%
Subtotal from Tobacco Tax Funded Clients	24,938	\$178,224,025	\$0	\$0	\$0	\$89,112,015	\$89,112,010	
HB 09-1293 Medicaid Expansion Clients								
Expansion Adults to 100%	12,900	\$33,600,277	\$0	\$16,800,139	\$0	\$0	\$16,800,138	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	12,900	\$33,600,277	\$0	\$16,800,139	\$0	\$0	\$16,800,138	
HB 09-1293 Supplemental Payments								
Inpatient Hospital Rates		\$52,295,706	\$0	\$26,147,853	\$0	\$0	\$26,147,853	50%
Outpatient Hospital Rates		\$82,116,519	\$0	\$41,058,260	\$0	\$0	\$41,058,259	50%
Supplemental Hospital Payments		\$124,974,155	\$0	\$62,487,078	\$0	\$0	\$62,487,077	50%
Subtotal from HB 09-1293 Supplemental Payments		\$259,386,380	\$0	\$129,693,191	\$0	\$0	\$129,693,189	
HB 09-1293 Total		\$292,986,657	\$0	\$146,493,330	\$0	\$0	\$146,493,327	
FY 2009-10 HB 09-1293 and Tobacco Tax Grand Total		\$471,210,682	\$0	\$146,493,330	\$0	\$89,112,015	\$235,605,337	

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	18,937	\$52,100,258	\$0	\$0	\$0	\$26,050,129	\$26,050,129	50%
Expansion Foster Care	1,352	\$2,966,315	\$0	\$0	\$0	\$1,483,158	\$1,483,157	50%
Presumptive Eligibility	743	\$3,764,395	\$0	\$0	\$0	\$1,882,198	\$1,882,197	50%
Optional Legal Immigrants	5,822	\$38,563,356	\$0	\$0	\$0	\$19,281,678	\$19,281,678	50%
Medicaid Asset Test - Adult and Children Expansion	-	\$77,788,553	\$0	\$0	\$0	\$38,894,277	\$38,894,276	50%
Children's Home and Community Based Services Waiver (State Plan and Waiver Services)	678	\$22,574,363	\$0	\$0	\$0	\$11,287,182	\$11,287,181	50%
Children's Extensive Support Waiver (State Plan Services)	79	\$3,481,916	\$0	\$0	\$0	\$1,740,958	\$1,740,958	50%
Subtotal from Tobacco Tax Funded Clients	27,611	\$201,239,156	\$0	\$0	\$0	\$100,619,580	\$100,619,576	
HB 09-1293 Medicaid Expansion Clients								
Expansion Adults to 100%	30,100	\$82,459,819	\$0	\$41,229,910	\$0	\$0	\$41,229,909	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	30,100	\$82,459,819	\$0	\$41,229,910	\$0	\$0	\$41,229,909	
HB 09-1293 Supplemental Payments								
Inpatient Hospital Rates		\$52,295,706	\$0	\$26,147,853	\$0	\$0	\$26,147,853	50%
Outpatient Hospital Rates		\$82,116,519	\$0	\$41,058,260	\$0	\$0	\$41,058,259	50%
Supplemental Hospital Payments		\$124,974,155	\$0	\$62,487,078	\$0	\$0	\$62,487,077	50%
Subtotal from HB 09-1293 Supplemental Payments		\$259,386,380	\$0	\$129,693,191	\$0	\$0	\$129,693,189	
HB 09-1293 Total		\$341,846,199	\$0	\$170,923,101	\$0	\$0	\$170,923,098	
FY 2010-11 HB 09-1293 and Tobacco Tax Grand Total		\$543,085,355	\$0	\$170,923,101	\$0	\$100,619,580	\$271,542,674	

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		\$2,604.67	\$43,591,801	\$0	\$21,795,901	\$21,795,900
Community Based Long Term Care		\$0.33	\$5,593	\$0	\$2,797	\$2,796
Long Term Care		\$0.00	\$0	\$0	\$0	\$0
Insurance		\$0.00	\$0	\$0	\$0	\$0
Service Management		\$3.62	\$60,604	\$0	\$30,302	\$30,302
Total	16,736	\$2,608.63	\$43,657,998	\$0	\$21,829,000	\$21,828,998
Fund Split Adjustment			\$0	(\$21,829,000)	\$21,829,000	\$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		\$2,127.27	\$2,518,688	\$0	\$1,259,344	\$1,259,344
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	1,184	\$2,127.27	\$2,518,688	\$0	\$1,259,344	\$1,259,344
Fund Split Adjustment			\$0	(\$1,259,344)	\$1,259,344	\$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		\$4,830.36	\$3,584,127	\$0	\$1,792,064	\$1,792,063
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	742	\$4,830.36	\$3,584,127	\$0	\$1,792,064	\$1,792,063
Fund Split Adjustment			\$0	(\$1,792,064)	\$1,792,064	\$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>		\$6,196.77	\$34,199,974	\$0	\$17,099,987	\$17,099,987
Total	5,519		\$34,199,974	\$0	\$17,099,987	\$17,099,987
Fund Split Adjustment			\$0	(\$17,099,987)	\$17,099,987	\$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>			\$69,816,155	\$0	\$34,908,078	\$34,908,077
Total			\$69,816,155	\$0	\$34,908,078	\$34,908,077
Fund Split Adjustment			\$0	(\$34,908,078)	\$34,908,078	\$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>		\$31,239.24	\$21,180,205	\$0	\$10,590,103	\$10,590,102
Total	678	\$31,239.24	\$21,180,205	\$0	\$10,590,103	\$10,590,102
Fund Split Adjustment			\$0	(\$10,590,103)	\$10,590,103	\$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>		\$41,352.89	\$3,266,878	\$0	\$1,633,439	\$1,633,439
Total	79	\$41,352.89	\$3,266,878	\$0	\$1,633,439	\$1,633,439
Fund Split Adjustment			\$0	(\$1,633,439)	\$1,633,439	\$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			\$49,694,616	\$0	\$24,847,309	\$24,847,307
Community Based Long Term Care			\$5,593	\$0	\$2,797	\$2,796
Long Term Care			\$0	\$0	\$0	\$0
Insurance			\$0	\$0	\$0	\$0
Service Management			\$60,604	\$0	\$30,302	\$30,302
Other Allocations			\$128,463,212	\$0	\$64,231,607	\$64,231,605
Total			\$178,224,025	\$0	\$89,112,015	\$89,112,010
Fund Split Adjustment			\$0	(\$89,112,015)	\$89,112,015	\$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		\$2,739.53	\$51,878,458	\$0	\$25,939,229	\$25,939,229
Community Based Long Term Care		\$0.26	\$4,918	\$0	\$2,459	\$2,459
Long Term Care		\$0.00	\$0	\$0	\$0	\$0
Insurance		\$0.00	\$0	\$0	\$0	\$0
Service Management		\$11.45	\$216,882	\$0	\$108,441	\$108,441
Total	18,937	\$2,751.24	\$52,100,258	\$0	\$26,050,129	\$26,050,129
Fund Split Adjustment			\$0	(\$26,050,129)	\$26,050,129	\$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		\$2,194.02	\$2,966,315	\$0	\$1,483,158	\$1,483,157
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	1,352	\$2,194.02	\$2,966,315	\$0	\$1,483,158	\$1,483,157
Fund Split Adjustment			\$0	(\$1,483,158)	\$1,483,158	\$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		\$5,066.48	\$3,764,395	\$0	\$1,882,198	\$1,882,197
Community Based Long Term Care		\$0	\$0	\$0	\$0	\$0
Long Term Care		\$0	\$0	\$0	\$0	\$0
Insurance		\$0	\$0	\$0	\$0	\$0
Service Management		\$0	\$0	\$0	\$0	\$0
Total	743	\$5,066.48	\$3,764,395	\$0	\$1,882,198	\$1,882,197
Fund Split Adjustment			\$0	(\$1,882,198)	\$1,882,198	\$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>		\$6,623.73	\$38,563,356	\$0	\$19,281,678	\$19,281,678
Total	5,822	\$6,623.73	\$38,563,356	\$0	\$19,281,678	\$19,281,678
Fund Split Adjustment			\$0	(\$19,281,678)	\$19,281,678	\$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>			\$77,788,553	\$0	\$38,894,277	\$38,894,276
Total			\$77,788,553	\$0	\$38,894,277	\$38,894,276
Fund Split Adjustment			\$0	(\$38,894,277)	\$38,894,277	\$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>		\$33,295.52	\$22,574,363	\$0	\$11,287,182	\$11,287,181
Total	678	\$33,295.52	\$22,574,363	\$0	\$11,287,182	\$11,287,181
Fund Split Adjustment			\$0	(\$11,287,182)	\$11,287,182	\$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>		\$44,074.89	\$3,481,916	\$0	\$1,740,958	\$1,740,958
Total	79	\$44,074.89	\$3,481,916	\$0	\$1,740,958	\$1,740,958
Fund Split Adjustment			\$0	(\$1,740,958)	\$1,740,958	\$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			\$58,609,168	\$0	\$29,304,585	\$29,304,583
Community Based Long Term Care			\$4,918	\$0	\$2,459	\$2,459
Long Term Care			\$0	\$0	\$0	\$0
Insurance			\$0	\$0	\$0	\$0
Service Management			\$216,882	\$0	\$108,441	\$108,441
Other Allocations			\$142,408,188	\$0	\$71,204,095	\$71,204,093
Total			\$201,239,156	\$0	\$100,619,580	\$100,619,576
Fund Split Adjustment			\$0	(\$100,619,580)	\$100,619,580	\$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		\$2,604.67	\$33,600,277	\$0	\$16,800,139	\$0	\$16,800,138
Community Based Long Term Care		\$0.33	\$4,311	\$0	\$2,156	\$0	\$2,155
Long Term Care		\$0.00	\$0	\$0	\$0	\$0	\$0
Insurance		\$0.00	\$0	\$0	\$0	\$0	\$0
Service Management		\$3.62	\$46,714	\$0	\$23,357	\$0	\$23,357
Total	12,900	\$2,608.63	\$33,651,302	\$0	\$16,825,652	\$0	\$16,825,650
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			\$33,600,277	\$0	\$16,800,139	\$0	\$16,800,138
Community Based Long Term Care			\$4,311	\$0	\$2,156	\$0	\$2,155
Long Term Care			\$0	\$0	\$0	\$0	\$0
Insurance			\$0	\$0	\$0	\$0	\$0
Service Management			\$46,714	\$0	\$23,357	\$0	\$23,357
Total			\$33,651,302	\$0	\$16,825,652	\$0	\$16,825,650
Fund Split Adjustment			\$0	(\$16,825,652)	\$16,825,652	\$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		\$2,739.53	\$82,459,819	\$0	\$41,229,910	\$0	\$41,229,909
Community Based Long Term Care		\$0.26	\$7,816	\$0	\$3,908	\$0	\$3,908
Long Term Care		\$0.00	\$0	\$0	\$0	\$0	\$0
Insurance		\$0.00	\$0	\$0	\$0	\$0	\$0
Service Management		\$11.45	\$344,731	\$0	\$172,366	\$0	\$172,365
Total	30,100	\$2,751.24	\$82,812,366	\$0	\$41,406,184	\$0	\$41,406,182
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			\$82,459,819	\$0	\$41,229,910	\$0	\$41,229,909
Community Based Long Term Care			\$7,816	\$0	\$3,908	\$0	\$3,908
Long Term Care			\$0	\$0	\$0	\$0	\$0
Insurance			\$0	\$0	\$0	\$0	\$0
Service Management			\$344,731	\$0	\$172,366	\$0	\$172,365
Total			\$82,812,366	\$0	\$41,406,184	\$0	\$41,406,182
Fund Split Adjustment			\$0	(\$41,406,184)	\$41,406,184	\$0	0