

Exhibit JJ - Expansion Populations ⁽¹⁾								
FY 2012-13 Calculation								
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%	41,139	\$285.15	\$11,730,786	\$0	\$5,865,393	\$0	\$5,865,393	50.00%
Adults without Dependent Children	10,975	\$1,323.19	\$14,522,010	\$0	\$7,261,005	\$0	\$7,261,005	50.00%
Buy-In for Disabled Individuals	890	\$1,781.53	\$1,585,562	\$0	\$792,781	\$0	\$792,781	50.00%
Total from Hospital Provider Fee Fund ⁽²⁾	-	-	\$27,838,358	\$0	\$13,919,179	\$0	\$13,919,179	
SB 11-008: Aligning Medicaid Eligibility for Children								
Eligible Children: Family Medical Program	2,630	\$213.05	\$560,322	\$196,113	\$0	\$0	\$364,209	65.00%
SB 11-250: Eligibility for Pregnant Women in Medicaid								
Baby Care Program-Adults	332	\$285.15	\$94,527	\$33,084	\$0	\$0	\$61,443	65.00%
FY 2013-14 Calculation								
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% ⁽³⁾	45,195	\$294.43	\$13,306,764	\$0	\$3,326,691	\$0	\$9,980,073	75.00%
Adults without Dependent Children	18,938	\$1,355.66	\$25,673,489	\$0	\$6,418,372	\$0	\$19,255,117	75.00%
Buy-In for Disabled Individuals	1,928	\$1,834.78	\$3,537,456	\$0	\$1,768,728	\$0	\$1,768,728	50.00%
Total from Hospital Provider Fee Fund ⁽²⁾	-	-	\$42,517,709	\$0	\$11,513,791	\$0	\$31,003,918	
SB 11-008: Aligning Medicaid Eligibility for Children								
Eligible Children: Family Medical Program	17,106	\$217.59	\$3,722,095	\$1,302,733	\$0	\$0	\$2,419,362	65.00%
SB 11-250: Eligibility for Pregnant Women in Medicaid								
Baby Care Program-Adults	668	\$294.43	\$196,532	\$68,786	\$0	\$0	\$127,746	65.00%
¹ The Department's allocation methodology is described in the Expansion Populations section of this Budget Request.								
² This amount does not include payments from the Hospital Provider Fee for reconciliations; the total amount estimated to be paid out of the Hospital Provider Fee in FY 2013-14 is \$12,585,859.								
³ The Department will receive 100% FFP for the Expansion Adults to 100% and Adults without Dependent Children populations beginning in January 2014 due to the passage of the Affordable Care Act. The average FFP over FY 2013-14 is 75%.								

Exhibit JJ - Expansion Populations ⁽¹⁾								
FY 2014-15 Calculation								
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 ⁽³⁾
Hospital Provider Fee Cash Fund:								
Expansion Adults to 100% ⁽³⁾	46,968	\$306.06	\$14,375,026	\$0	\$0	\$0	\$14,375,026	100.00%
Adults without Dependent Children ⁽³⁾	19,250	\$1,419.31	\$27,321,718	\$0	\$0	\$0	\$27,321,718	100.00%
Buy-In for Disabled Individuals	2,722	\$1,923.48	\$5,235,713	\$0	\$2,617,856	\$0	\$2,617,857	50.00%
Total from Hospital Provider Fee Fund ⁽²⁾	-	-	\$46,932,457	\$0	\$2,617,856	\$0	\$44,314,601	
SB 11-008: Aligning Medicaid Eligibility for Children								
Eligible Children: Family Medical Program	20,054	\$227.11	\$4,554,350	\$1,594,022	\$0	\$0	\$2,960,328	65.00%
SB 11-250: Eligibility for Pregnant Women in Medicaid								
Baby Care Program-Adults	670	\$306.06	\$205,060	\$71,771	\$0	\$0	\$133,289	65.00%

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

² This amount does not include payments from the Hospital Provider Fee for reconciliations; the total amount estimated to be paid out of the Hospital Provider Fee in FY 2014-15 is \$9,345,527

³ The Department will receive 100% FFP for the Expansion Adults to 100% and Adults without Dependent Children populations beginning in January 2014 due to the passage of the Affordable Care Act. The average FFP over FY 2014-15 is 100%.