

Exhibit J - Health Care Affordability Act of 2009 Estimates

Cash Funded Expansion Populations

Source of Funding

FY 2013-14 Summary

Eligibility Category	Expenditure		Fund Calculations				
	Caseload	Expenditure	General Fund	Hospital Provider Fee Cash Fund	Medicaid Buy-in Cash Fund	Federal Funds	FMAP
HB 09-1293 Medicaid Expansion Clients							
Expansion Adults to 133% FPL	53,752	\$135,299,699	\$0	\$28,417,946	\$0	\$106,881,753	75.00%
Buy-In for Individuals with Disabilities	2,515	\$38,548,369	\$0	\$18,742,789	\$1,062,792	\$18,742,788	50.00%
Adults Without Dependent Children (AwDC)	73,694	\$407,334,165	\$0	\$25,977,066	\$0	\$381,357,099	75.00%
Subtotal from HB 09-1293 Medicaid Expansion Clients		\$581,182,233	\$0	\$73,137,801	\$1,062,792	\$506,981,640	
HB 09-1293 Supplemental Payments							
Inpatient Hospital Rates		\$141,404,890	\$0	\$70,702,445	\$0	\$70,702,445	50.00%
Outpatient Hospital Rates		\$163,672,967	\$0	\$81,836,483	\$0	\$81,836,484	50.00%
Supplemental Hospital Payments (Upper Payment Limit)		\$336,198,998	\$0	\$168,099,499	\$0	\$168,099,499	50.00%
Supplemental Hospital Payments (DSH)		\$42,320,174	\$0	\$21,160,087	\$0	\$21,160,087	50.00%
Subtotal from HB 09-1293 Supplemental Payments		\$683,597,029	\$0	\$341,798,514	\$0	\$341,798,515	
Cash Fund Financing		\$0	(\$17,218,521)	\$17,218,521	\$0	\$0	
HB 09-1293 Total		\$1,264,779,262	(\$17,218,521)	\$432,154,836	\$1,062,792	\$848,780,155	

FY 2014-15 Summary

Eligibility Category	Expenditure		Fund Calculations				
	Caseload	Expenditure	General Fund	Hospital Provider Fee Cash Fund	Medicaid Buy-in Cash Fund	Federal Funds	FMAP
HB 09-1293 Medicaid Expansion Clients							
Expansion Adults to 133% FPL	68,592	\$178,438,798	\$0	\$0	\$0	\$178,438,798	100.00%
Buy-in for Individuals with Disabilities	3,653	\$56,656,360	\$0	\$27,163,944	\$1,492,745	\$27,999,671	50.76%
Adults Without Dependent Children (AwDC)	163,808	\$933,663,212	\$0	\$0	\$0	\$933,663,212	100.00%
Subtotal from HB 09-1293 Medicaid Expansion Clients		\$1,168,758,370	\$0	\$27,163,944	\$1,492,745	\$1,140,101,681	
HB 09-1293 Supplemental Payments							
Inpatient Hospital Rates		\$141,404,928	\$0	\$69,631,322	\$0	\$71,773,606	50.76%
Outpatient Hospital Rates		\$172,219,176	\$0	\$84,805,028	\$0	\$87,414,148	50.76%
Supplemental Hospital Payments (Upper Payment Limit)		\$337,385,880	\$0	\$166,137,242	\$0	\$171,248,638	50.76%
Supplemental Hospital Payments (DSH)		\$42,320,160	\$0	\$20,839,505	\$0	\$21,480,655	50.76%
Subtotal from HB 09-1293 Supplemental Payments		\$693,330,144	\$0	\$341,413,097	\$0	\$351,917,047	
Cash Fund Financing		\$0	(\$22,131,818)	\$22,131,818	\$0	\$0	
HB 09-1293 Total		\$1,862,088,514	(\$22,131,818)	\$390,708,859	\$1,492,745	\$1,492,018,728	

Exhibit J - Health Care Affordability Act of 2009 Estimates

FY 2015-16 Summary

Eligibility Category	Expenditure		Fund Calculations				
	Caseload	Expenditure	General Fund	Hospital Provider Fee Cash Fund	Medicaid Buy-in Cash Fund	Federal Funds	FMAP
HB 09-1293 Medicaid Expansion Clients							
Expansion Adults to 133% FPL	72,885	\$192,708,577	\$0	\$0	\$0	\$192,708,577	100.00%
Buy-in for Individuals with Disabilities	4,386	\$68,531,081	\$0	\$32,695,341	\$1,792,275	\$34,043,465	51.01%
Adults Without Dependent Children (AwDC)	186,491	\$1,093,661,175	\$0	\$0	\$0	\$1,093,661,175	100.00%
Subtotal from HB 09-1293 Medicaid Expansion Clients		\$1,354,900,833	\$0	\$32,695,341	\$1,792,275	\$1,320,413,217	
HB 09-1293 Supplemental Payments							
Inpatient Hospital Rates		\$141,404,928	\$0	\$69,274,274	\$0	\$72,130,654	51.01%
Outpatient Hospital Rates		\$172,219,176	\$0	\$84,370,175	\$0	\$87,849,001	51.01%
Supplemental Hospital Payments (Upper Payment Limit)		\$337,385,880	\$0	\$165,285,343	\$0	\$172,100,537	51.01%
Supplemental Hospital Payments (DSH)		\$42,320,160	\$0	\$20,732,647	\$0	\$21,587,513	51.01%
Subtotal from HB 09-1293 Supplemental Payments		\$693,330,144	\$0	\$339,662,439	\$0	\$353,667,705	
Cash Fund Financing		\$0	(\$15,700,000)	\$15,700,000	\$0	\$0	
HB 09-1293 Total		\$2,048,230,977	(\$15,700,000)	\$388,057,780	\$1,792,275	\$1,674,080,922	

Exhibit J - Health Care Affordability Act of 2009 Expansion Populations

**Hospital Provider Fee - Fund Splits and Service Category Impacts by Expansion Population
FY 2013-14**

Expansion Adults to 133% FPL⁽²⁾							
	Caseload	Per Capita	Total Funds⁽¹⁾	General Fund	Hospital Provider Fee Fund	Medicaid Buy-in Fund	Federal Funds
Acute Care		\$2,368.92	\$127,333,002	\$0	\$26,768,074	\$0	\$100,564,928
Community Based Long-Term Care		\$3.09	\$165,936	\$0	\$10,057	\$0	\$155,879
Long-Term Care		\$0.00	\$0	\$0	\$0	\$0	\$0
Insurance		\$0.00	\$0	\$0	\$0	\$0	\$0
Service Management		\$145.13	\$7,800,761	\$0	\$1,639,815	\$0	\$6,160,946
Total	53,752	\$2,517.13	\$135,299,699	\$0	\$28,417,946	\$0	\$106,881,753
Buy-In for Individuals with Disabilities							
	Caseload	Per Capita	Total Funds⁽¹⁾	General Fund	Hospital Provider Fee Fund	Medicaid Buy-in Fund	Federal Funds
Acute Care		\$15,096.31	\$37,967,231	\$0	\$18,460,231	\$1,046,770	\$18,460,230
Community Based Long-Term Care		\$187.59	\$471,800	\$0	\$229,396	\$13,008	\$229,396
Long-Term Care		\$0.00	\$0	\$0	\$0	\$0	\$0
Insurance		\$0.00	\$0	\$0	\$0	\$0	\$0
Service Management		\$43.47	\$109,338	\$0	\$53,162	\$3,014	\$53,162
Total	2,515	\$15,327.38	\$38,548,369	\$0	\$18,742,789	\$1,062,792	\$18,742,788
Adults Without Dependent Children (AwDC)⁽²⁾							
	Caseload	Per Capita	Total Funds⁽¹⁾	General Fund	Hospital Provider Fee Fund	Medicaid Buy-in Fund	Federal Funds
Acute Care		\$5,346.07	\$393,973,308	\$0	\$25,180,212	\$0	\$368,793,096
Community Based Long-Term Care		\$10.94	\$806,023	\$0	\$608	\$0	\$805,415
Long-Term Care		\$0.17	\$12,889	\$0	\$0	\$0	\$12,889
Insurance		\$0.00	\$0	\$0	\$0	\$0	\$0
Service Management		\$170.19	\$12,541,945	\$0	\$796,246	\$0	\$11,745,699
Total	73,694	\$5,527.37	\$407,334,165	\$0	\$25,977,066	\$0	\$381,357,099
FY 2013-14 Summary							
	Caseload	Per Capita	Total Funds⁽¹⁾	General Fund	Hospital Provider Fee Fund	Medicaid Buy-in Fund	Federal Funds
Total	129,961	\$4,471.99	\$581,182,233	\$0	\$73,137,801	\$1,062,792	\$506,981,640

(1) Figures may not sum due to rounding.

(2) The Department assumes that matching federal funds for this population will increase from 50% to 100% effective January 1, 2014 in accordance with the Affordable Care Act.

Exhibit J - Health Care Affordability Act of 2009 Expansion Populations

**Hospital Provider Fee - Fund Splits and Service Category Impacts by Expansion Population
FY 2014-15**

Expansion Adults to 133% FPL⁽²⁾							
	Caseload	Per Capita	Total Funds⁽¹⁾	General Fund	Hospital Provider Fee Fund	Medicaid Buy-in Fund	Federal Funds
Acute Care		\$2,364.95	\$162,217,172	\$0	\$0	\$0	\$162,217,172
Community Based Long-Term Care		\$2.94	\$201,730	\$0	\$0	\$0	\$201,730
Long-Term Care		\$0.00	\$0	\$0	\$0	\$0	\$0
Insurance		\$0.00	\$0	\$0	\$0	\$0	\$0
Service Management		\$233.55	\$16,019,896	\$0	\$0	\$0	\$16,019,896
Total	68,592	\$2,601.45	\$178,438,798	\$0	\$0	\$0	\$178,438,798
Buy-In for Individuals with Disabilities							
	Caseload	Per Capita	Total Funds⁽¹⁾	General Fund	Hospital Provider Fee Fund	Medicaid Buy-in Fund	Federal Funds
Acute Care		\$15,292.40	\$55,863,121	\$0	\$26,783,624	\$1,471,846	\$27,607,651
Community Based Long-Term Care		\$178.51	\$652,112	\$0	\$312,656	\$17,181	\$322,275
Long-Term Care		\$0.00	\$0	\$0	\$0	\$0	\$0
Insurance		\$0.00	\$0	\$0	\$0	\$0	\$0
Service Management		\$38.63	\$141,127	\$0	\$67,664	\$3,718	\$69,745
Total	3,653	\$15,509.54	\$56,656,360	\$0	\$27,163,944	\$1,492,745	\$27,999,671
Adults Without Dependent Children (AwDC)⁽²⁾							
	Caseload	Per Capita	Total Funds⁽¹⁾	General Fund	Hospital Provider Fee Fund	Medicaid Buy-in Fund	Federal Funds⁽²⁾
Acute Care		\$5,513.66	\$903,182,339	\$0	\$0	\$0	\$903,182,339
Community Based Long-Term Care		\$10.83	\$1,773,609	\$0	\$0	\$0	\$1,773,609
Long-Term Care		\$0.08	\$12,993	\$0	\$0	\$0	\$12,993
Insurance		\$0.00	\$0	\$0	\$0	\$0	\$0
Service Management		\$175.17	\$28,694,271	\$0	\$0	\$0	\$28,694,271
Total	163,808	\$5,699.74	\$933,663,212	\$0	\$0	\$0	\$933,663,212
FY 2014-15 Summary							
	Caseload	Per Capita	Total Funds⁽¹⁾	General Fund	Hospital Provider Fee Fund	Medicaid Buy-in Fund	Federal Funds
Total	236,053	\$4,951.25	\$1,168,758,370	\$0	\$27,163,944	\$1,492,745	\$1,140,101,681

(1) Figures may not sum due to rounding.

(2) The Department assumes that matching federal funds for this population will increase from 50% to 100% effective January 1, 2014 in accordance with the Affordable Care Act.

Exhibit J - Health Care Affordability Act of 2009 Expansion Populations

**Hospital Provider Fee - Fund Splits and Service Category Impacts by Expansion Population
FY 2015-16**

Expansion Adults to 133% FPL⁽²⁾							
	Caseload	Per Capita	Total Funds⁽¹⁾	General Fund	Hospital Provider Fee Fund	Medicaid Buy-in Fund	Federal Funds
Acute Care		\$2,384.10	\$173,765,410	\$0	\$0	\$0	\$173,765,410
Community Based Long-Term Care		\$2.94	\$214,531	\$0	\$0	\$0	\$214,531
Long-Term Care		\$0.00	\$0	\$0	\$0	\$0	\$0
Insurance		\$0.00	\$0	\$0	\$0	\$0	\$0
Service Management		\$256.96	\$18,728,636	\$0	\$0	\$0	\$18,728,636
Total	72,885	\$2,644.01	\$192,708,577	\$0	\$0	\$0	\$192,708,577
Buy-In for Individuals with Disabilities							
	Caseload	Per Capita	Total Funds⁽¹⁾	General Fund	Hospital Provider Fee Fund	Medicaid Buy-in Fund	Federal Funds
Acute Care		\$15,411.69	\$67,595,686	\$0	\$32,249,075	\$1,767,812	\$33,578,799
Community Based Long-Term Care		\$175.55	\$769,971	\$0	\$367,344	\$20,137	\$382,490
Long-Term Care		\$0.00	\$0	\$0	\$0	\$0	\$0
Insurance		\$0.00	\$0	\$0	\$0	\$0	\$0
Service Management		\$37.72	\$165,424	\$0	\$78,922	\$4,326	\$82,176
Total	4,386	\$15,624.96	\$68,531,081	\$0	\$32,695,341	\$1,792,275	\$34,043,465
Adults Without Dependent Children (AwDC)⁽²⁾							
	Caseload	Per Capita	Total Funds⁽¹⁾	General Fund	Hospital Provider Fee Fund	Medicaid Buy-in Fund	Federal Funds⁽¹⁾
Acute Care		\$5,673.60	\$1,058,074,506	\$0	\$0	\$0	\$1,058,074,506
Community Based Long-Term Care		\$10.76	\$2,007,538	\$0	\$0	\$0	\$2,007,538
Long-Term Care		\$0.07	\$13,356	\$0	\$0	\$0	\$13,356
Insurance		\$0.00	\$0	\$0	\$0	\$0	\$0
Service Management		\$179.99	\$33,565,775	\$0	\$0	\$0	\$33,565,775
Total	186,491	\$5,864.42	\$1,093,661,175	\$0	\$0	\$0	\$1,093,661,175
FY 2015-16 Summary							
	Caseload	Per Capita	Total Funds⁽¹⁾	General Fund	Hospital Provider Fee Fund	Medicaid Buy-in Fund	Federal Funds
Total	263,762	\$5,136.83	\$1,354,900,833	\$0	\$32,695,341	\$1,792,275	\$1,320,413,217

(1) Figures may not sum due to rounding.

(2) The Department assumes that matching federal funds for this population will increase from 50% to 100% effective January 1, 2014 in accordance with the Affordable Care Act.