

Exhibit JJ - Expansion Populations <sup>(1)</sup>								
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
<b>Hospital Provider Fee Cash Fund:</b>								
Expansion Adults to 100%	42,531	\$286.21	\$12,172,798	\$0	\$6,086,399	\$0	\$6,086,399	50.00%
Adults without Dependent Children	10,000	\$1,347.14	\$13,471,400	\$0	\$6,735,700	\$0	\$6,735,700	50.00%
Buy-In for Disabled Individuals	2,183	\$1,829.71	\$3,994,257	\$0	\$1,997,128	\$0	\$1,997,129	50.00%
<b>Total from Hospital Provider Fee Fund <sup>(2)</sup></b>	<b>-</b>	<b>-</b>	<b>\$29,638,455</b>	<b>\$0</b>	<b>\$14,819,227</b>	<b>\$0</b>	<b>\$14,819,228</b>	
<b>SB 11-008: Aligning Medicaid Eligibility for Children</b>								
Eligible Children: Family Medical Program	2,449	\$218.57	\$535,278	\$187,347	\$0	\$0	\$347,931	65.00%
<b>SB 11-250: Eligibility for Pregnant Women in Medicaid</b>								
Baby Care Program-Adults	372	\$286.21	\$106,566	\$37,298	\$0	\$0	\$69,268	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
<b>Hospital Provider Fee Cash Fund:</b>								
Expansion Adults to 100% <sup>(3)</sup>	47,351	\$296.90	\$14,058,512	\$0	\$3,514,628	\$0	\$10,543,884	75.00%
Adults without Dependent Children	10,000	\$1,409.93	\$14,099,300	\$0	\$3,524,825	\$0	\$10,574,475	75.00%
Buy-In for Disabled Individuals	5,465	\$1,940.64	\$10,605,598	\$0	\$5,302,799	\$0	\$5,302,799	50.00%
<b>Total from Hospital Provider Fee Fund <sup>(2)</sup></b>	<b>-</b>	<b>-</b>	<b>\$38,763,410</b>	<b>\$0</b>	<b>\$12,342,252</b>	<b>\$0</b>	<b>\$26,421,158</b>	
<b>SB 11-008: Aligning Medicaid Eligibility for Children</b>								
Eligible Children: Family Medical Program	16,320	\$229.79	\$3,750,173	\$1,312,561	\$0	\$0	\$2,437,612	65.00%
<b>SB 11-250: Eligibility for Pregnant Women in Medicaid</b>								
Baby Care Program-Adults	749	\$296.90	\$222,452	\$77,858	\$0	\$0	\$144,594	65.00%
<sup>1</sup> The Department's allocation methodology is described in the Expansion Populations section of this Budget Request.								
<sup>2</sup> 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.								
<sup>3</sup> 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 <sup>(1)</sup>								
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 <sup>(3)</sup>
<b>Hospital Provider Fee Cash Fund:</b>								
Expansion Adults to 100% <sup>(3)</sup>	49,210	\$307.83	\$15,148,314	\$0	\$0	\$0	\$15,148,314	100.00%
Adults without Dependent Children <sup>(3)</sup>	10,000	\$1,475.33	\$14,753,300	\$0	\$0	\$0	\$14,753,300	100.00%
Buy-In for Disabled Individuals	8,367	\$2,052.86	\$17,176,280	\$0	\$8,588,140	\$0	\$8,588,140	50.00%
<b>Total from Hospital Provider Fee Fund <sup>(2)</sup></b>	<b>-</b>	<b>-</b>	<b>\$47,077,894</b>	<b>\$0</b>	<b>\$8,588,140</b>	<b>\$0</b>	<b>\$38,489,754</b>	
<b>SB 11-008: Aligning Medicaid Eligibility for Children</b>								
Eligible Children: Family Medical Program	18,887	\$241.71	\$4,565,177	\$1,597,812	\$0	\$0	\$2,967,365	65.00%
<b>SB 11-250: Eligibility for Pregnant Women in Medicaid</b>								
Baby Care Program-Adults	750	\$307.83	\$230,873	\$80,806	\$0	\$0	\$150,067	65.00%

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

<sup>2</sup> 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

<sup>3</sup> 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%.