

Exhibit J - Health Care Affordability Act of 2009 Estimates

Cash Funded Expansion Populations							
Source of Funding							
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							
MAGI Parents/Caretakers 69% to 133% FPL	64,563	\$155,799,067	\$0	\$0	\$0	\$155,799,067	100.00%
Buy-In for Individuals with Disabilities	3,700	\$46,612,491	\$0	\$21,851,703	\$2,236,793	\$22,523,995	50.76%
MAGI Adults	222,554	\$963,457,841	\$0	\$0	\$0	\$963,457,841	100.00%
Non-Newly Eligibles	1,221	\$13,571,308	\$0	\$6,682,512	\$0	\$6,888,796	50.76%
MAGI Parents/Caretakers 60% to 68% FPL	6,502	\$10,598,944	\$0	\$5,218,920	\$0	\$5,380,024	50.76%
Subtotal from HB 09-1293 Medicaid Expansion Clients		\$1,190,039,651	\$0	\$33,753,135	\$2,236,793	\$1,154,049,723	
HB 09-1293 Supplemental Payments							
Inpatient Hospital Rates		\$492,122,770	\$0	\$242,333,555	\$0	\$249,789,215	50.76%
Outpatient Hospital Rates		\$208,209,644	\$0	\$102,527,634	\$0	\$105,682,010	50.76%
Supplemental Hospital Payments (Upper Payment Limit)		\$56,721,476	\$0	\$27,931,073	\$0	\$28,790,403	50.76%
Supplemental Hospital Payments (DSH)		\$0	\$0	\$0	\$0	\$0	50.76%
Subtotal from HB 09-1293 Supplemental Payments		\$757,053,890	\$0	\$372,792,262	\$0	\$384,261,628	
Cash Fund Financing		\$0	(\$22,131,818)	\$22,131,818	\$0	\$0	
HB 09-1293 Total		\$1,947,093,541	(\$22,131,818)	\$428,677,215	\$2,236,793	\$1,538,311,351	
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							
MAGI Parents/Caretakers 69% to 133% FPL	70,573	\$165,384,264	\$0	\$0	\$0	\$165,384,264	100.00%
Buy-in for Individuals with Disabilities	4,359	\$55,807,053	\$0	\$26,045,001	\$2,643,141	\$27,118,911	51.01%
MAGI Adults	254,703	\$1,151,229,723	\$0	\$0	\$0	\$1,151,229,723	100.00%
Non-Newly Eligibles	1,221	\$13,842,735	\$0	\$6,781,555	\$0	\$7,061,180	51.01%
MAGI Parents/Caretakers 60% to 68% FPL	6,502	\$10,810,923	\$0	\$5,296,271	\$0	\$5,514,652	51.01%
Subtotal from HB 09-1293 Medicaid Expansion Clients		\$1,397,074,698	\$0	\$38,122,827	\$2,643,141	\$1,356,308,730	
HB 09-1293 Supplemental Payments							
Inpatient Hospital Rates		\$533,138,270	\$0	\$261,184,438	\$0	\$271,953,832	51.01%
Outpatient Hospital Rates		\$225,562,678	\$0	\$110,503,156	\$0	\$115,059,522	51.01%
Supplemental Hospital Payments (Upper Payment Limit)		\$61,448,873	\$0	\$30,103,803	\$0	\$31,345,070	51.01%
Supplemental Hospital Payments (DSH)		\$0	\$0	\$0	\$0	\$0	51.01%
Subtotal from HB 09-1293 Supplemental Payments		\$820,149,821	\$0	\$401,791,397	\$0	\$418,358,424	
Cash Fund Financing		\$0	(\$15,700,000)	\$15,700,000	\$0	\$0	
HB 09-1293 Total		\$2,217,224,519	(\$15,700,000)	\$455,614,224	\$2,643,141	\$1,774,667,154	
FY 2016-17 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							
MAGI Parents/Caretakers 69% to 133% FPL	76,305	\$169,370,184	\$0	\$4,234,255	\$0	\$165,135,929	97.50%
Buy-in for Individuals with Disabilities	4,951	\$65,343,135	\$0	\$30,536,950	\$3,010,108	\$31,796,077	51.01%
MAGI Adults	285,624	\$1,306,591,438	\$0	\$32,664,786	\$0	\$1,273,926,652	97.50%
Non-Newly Eligibles	1,221	\$14,119,589	\$0	\$6,917,187	\$0	\$7,202,402	51.01%
MAGI Parents/Caretakers 60% to 68% FPL	6,502	\$11,027,141	\$0	\$5,402,196	\$0	\$5,624,945	51.01%
Subtotal from HB 09-1293 Medicaid Expansion Clients		\$1,566,451,487	\$0	\$79,755,374	\$3,010,108	\$1,483,686,005	
HB 09-1293 Supplemental Payments							
Inpatient Hospital Rates		\$533,138,270	\$0	\$261,184,438	\$0	\$271,953,832	51.01%
Outpatient Hospital Rates		\$225,562,678	\$0	\$110,503,156	\$0	\$115,059,522	51.01%
Supplemental Hospital Payments (Upper Payment Limit)		\$61,448,873	\$0	\$30,103,803	\$0	\$31,345,070	51.01%
Supplemental Hospital Payments (DSH)		\$0	\$0	\$0	\$0	\$0	51.01%
Subtotal from HB 09-1293 Supplemental Payments		\$820,149,821	\$0	\$401,791,397	\$0	\$418,358,424	
Cash Fund Financing		\$0	(\$15,700,000)	\$15,700,000	\$0	\$0	
HB 09-1293 Total		\$2,386,601,308	(\$15,700,000)	\$497,246,771	\$3,010,108	\$1,902,044,429	

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							
MAGI Parents/Caretakers 69% to 133% FPL⁽²⁾							
	Caseload	Per Capita	Total Funds ⁽¹⁾	General Fund	Hospital Provider Fee Fund	Medicaid Buy-in Fund	Federal Funds
Acute Care		\$2,262.55	\$146,077,167	\$0	\$0	\$0	\$146,077,167
Community Based Long-Term Care		\$2.88	\$185,851	\$0	\$0	\$0	\$185,851
Long-Term Care		\$0.00	\$0	\$0	\$0	\$0	\$0
Insurance		\$0.00	\$0	\$0	\$0	\$0	\$0
Service Management		\$147.70	\$9,536,049	\$0	\$0	\$0	\$9,536,049
Total	64,563	\$2,413.13	\$155,799,067	\$0	\$0	\$0	\$155,799,067
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		\$12,007.91	\$44,429,269	\$0	\$20,828,219	\$2,132,027	\$21,469,023
Community Based Long-Term Care		\$437.36	\$1,618,222	\$0	\$758,614	\$77,654	\$781,954
Long-Term Care		\$108.16	\$400,180	\$0	\$187,603	\$19,203	\$193,374
Insurance		\$0.00	\$0	\$0	\$0	\$0	\$0
Service Management		\$44.55	\$164,820	\$0	\$77,267	\$7,909	\$79,644
Total	3,700	\$12,597.97	\$46,612,491	\$0	\$21,851,703	\$2,236,793	\$22,523,995
MAGI Adults⁽²⁾							
	Caseload	Per Capita	Total Funds ⁽¹⁾	General Fund	Hospital Provider Fee Fund	Medicaid Buy-in Fund	Federal Funds
Acute Care		\$4,168.05	\$927,616,687	\$0	\$0	\$0	\$927,616,687
Community Based Long-Term Care		\$10.48	\$2,331,549	\$0	\$0	\$0	\$2,331,549
Long-Term Care		\$0.00	\$0	\$0	\$0	\$0	\$0
Insurance		\$0.00	\$0	\$0	\$0	\$0	\$0
Service Management		\$150.57	\$33,509,605	\$0	\$0	\$0	\$33,509,605
Total	222,554	\$4,329.10	\$963,457,841	\$0	\$0	\$0	\$963,457,841
Non-Newly Eligibles							
	Caseload	Per Capita	Total Funds ⁽¹⁾	General Fund	Hospital Provider Fee Fund	Medicaid Buy-in Fund	Federal Funds
Acute Care		\$10,911.07	\$13,322,419	\$0	\$6,559,959	\$0	\$6,762,460
Community Based Long-Term Care		\$155.74	\$190,158	\$0	\$93,634	\$0	\$96,524
Long-Term Care		\$0.00	\$0	\$0	\$0	\$0	\$0
Insurance		\$0.00	\$0	\$0	\$0	\$0	\$0
Service Management		\$48.10	\$58,731	\$0	\$28,919	\$0	\$29,812
Total	1,221	\$11,114.91	\$13,571,308	\$0	\$6,682,512	\$0	\$6,888,796
MAGI Parents/Caretakers 60% to 68% FPL							
	Caseload	Per Capita	Total Funds ⁽¹⁾	General Fund	Hospital Provider Fee Fund	Medicaid Buy-in Fund	Federal Funds
Acute Care		\$1,526.93	\$9,928,122	\$0	\$4,888,607	\$0	\$5,039,515
Community Based Long-Term Care		\$0.00	\$0	\$0	\$0	\$0	\$0
Long-Term Care		\$0.00	\$0	\$0	\$0	\$0	\$0
Insurance		\$0.00	\$0	\$0	\$0	\$0	\$0
Service Management		\$103.17	\$670,822	\$0	\$330,313	\$0	\$340,509
Total	6,502	\$1,630.11	\$10,598,944	\$0	\$5,218,920	\$0	\$5,380,024
FY 2014-15 Summary							
	Caseload	Per Capita	Total Funds ⁽¹⁾	General Fund	Hospital Provider Fee Fund	Medicaid Buy-in Fund	Federal Funds
Total	298,540	\$3,986.20	\$1,190,039,651	\$0	\$33,753,135	\$2,236,793	\$1,154,049,723

(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							
MAGI Parents/Caretakers 69% to 133% FPL⁽²⁾							
	Caseload	Per Capita	Total Funds ⁽¹⁾	General Fund	Hospital Provider Fee Fund	Medicaid Buy-in Fund	Federal Funds
Acute Care		\$2,193.26	\$154,785,190	\$0	\$0	\$0	\$154,785,190
Community Based Long-Term Care		\$2.85	\$201,221	\$0	\$0	\$0	\$201,221
Long-Term Care		\$0.00	\$0	\$0	\$0	\$0	\$0
Insurance		\$0.00	\$0	\$0	\$0	\$0	\$0
Service Management		\$147.33	\$10,397,853	\$0	\$0	\$0	\$10,397,853
Total	70,573	\$2,343.45	\$165,384,264	\$0	\$0	\$0	\$165,384,264
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		\$12,254.99	\$53,419,480	\$0	\$24,930,726	\$2,530,061	\$25,958,693
Community Based Long-Term Care		\$415.91	\$1,812,973	\$0	\$846,110	\$85,866	\$880,997
Long-Term Care		\$93.52	\$407,674	\$0	\$190,261	\$19,308	\$198,105
Insurance		\$0.00	\$0	\$0	\$0	\$0	\$0
Service Management		\$38.29	\$166,926	\$0	\$77,904	\$7,906	\$81,116
Total	4,359	\$12,802.72	\$55,807,053	\$0	\$26,045,001	\$2,643,141	\$27,118,911
MAGI Adults⁽²⁾							
	Caseload	Per Capita	Total Funds ⁽¹⁾	General Fund	Hospital Provider Fee Fund	Medicaid Buy-in Fund	Federal Funds ⁽²⁾
Acute Care		\$4,361.79	\$1,110,961,738	\$0	\$0	\$0	\$1,110,961,738
Community Based Long-Term Care		\$10.46	\$2,663,816	\$0	\$0	\$0	\$2,663,816
Long-Term Care		\$0.00	\$0	\$0	\$0	\$0	\$0
Insurance		\$0.00	\$0	\$0	\$0	\$0	\$0
Service Management		\$147.64	\$37,604,169	\$0	\$0	\$0	\$37,604,169
Total	254,703	\$4,519.89	\$1,151,229,723	\$0	\$0	\$0	\$1,151,229,723
Non-Newly Eligibles							
	Caseload	Per Capita	Total Funds ⁽¹⁾	General Fund	Hospital Provider Fee Fund	Medicaid Buy-in Fund	Federal Funds
Acute Care		\$11,129.29	\$13,588,868	\$0	\$6,657,186	\$0	\$6,931,682
Community Based Long-Term Care		\$158.85	\$193,961	\$0	\$95,021	\$0	\$98,940
Long-Term Care		\$0.00	\$0	\$0	\$0	\$0	\$0
Insurance		\$0.00	\$0	\$0	\$0	\$0	\$0
Service Management		\$49.06	\$59,906	\$0	\$29,348	\$0	\$30,558
Total	1,221	\$11,337.21	\$13,842,735	\$0	\$6,781,555	\$0	\$7,061,180
MAGI Parents/Caretakers 60% to 68% FPL							
	Caseload	Per Capita	Total Funds ⁽¹⁾	General Fund	Hospital Provider Fee Fund	Medicaid Buy-in Fund	Federal Funds
Acute Care		\$1,557.47	\$10,126,685	\$0	\$4,961,063	\$0	\$5,165,622
Community Based Long-Term Care		\$0.00	\$0	\$0	\$0	\$0	\$0
Long-Term Care		\$0.00	\$0	\$0	\$0	\$0	\$0
Insurance		\$0.00	\$0	\$0	\$0	\$0	\$0
Service Management		\$105.24	\$684,238	\$0	\$335,208	\$0	\$349,030
Total	6,502	\$1,662.71	\$10,810,923	\$0	\$5,296,271	\$0	\$5,514,652
FY 2015-16 Summary							
	Caseload	Per Capita	Total Funds ⁽¹⁾	General Fund	Hospital Provider Fee Fund	Medicaid Buy-in Fund	Federal Funds
Total	337,358	\$4,141.22	\$1,397,074,698	\$0	\$38,122,827	\$2,643,141	\$1,356,308,730

(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 2016-17							
MAGI Parents/Caretakers 69% to 133% FPL⁽²⁾							
	Caseload	Per Capita	Total Funds ⁽¹⁾	General Fund	Hospital Provider Fee Fund	Medicaid Buy-in Fund	Federal Funds
Acute Care		\$2,067.94	\$157,794,346	\$0	\$3,944,859	\$0	\$153,849,487
Community Based Long-Term Care		\$2.84	\$216,504	\$0	\$5,413	\$0	\$211,091
Long-Term Care		\$0.00	\$0	\$0	\$0	\$0	\$0
Insurance		\$0.00	\$0	\$0	\$0	\$0	\$0
Service Management		\$148.87	\$11,359,334	\$0	\$283,983	\$0	\$11,075,351
Total	76,305	\$2,219.65	\$169,370,184	\$0	\$4,234,255	\$0	\$165,135,929
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		\$12,672.93	\$62,743,677	\$0	\$29,322,140	\$2,890,361	\$30,531,176
Community Based Long-Term Care		\$407.05	\$2,015,293	\$0	\$941,811	\$92,837	\$980,645
Long-Term Care		\$83.15	\$411,664	\$0	\$192,384	\$18,964	\$200,316
Insurance		\$0.00	\$0	\$0	\$0	\$0	\$0
Service Management		\$34.84	\$172,501	\$0	\$80,615	\$7,946	\$83,940
Total	4,951	\$13,197.97	\$65,343,135	\$0	\$30,536,950	\$3,010,108	\$31,796,077
MAGI Adults⁽²⁾							
	Caseload	Per Capita	Total Funds ⁽¹⁾	General Fund	Hospital Provider Fee Fund	Medicaid Buy-in Fund	Federal Funds⁽¹⁾
Acute Care		\$4,414.92	\$1,261,007,396	\$0	\$31,525,185	\$0	\$1,229,482,211
Community Based Long-Term Care		\$10.48	\$2,992,017	\$0	\$74,800	\$0	\$2,917,217
Long-Term Care		\$0.00	\$0	\$0	\$0	\$0	\$0
Insurance		\$0.00	\$0	\$0	\$0	\$0	\$0
Service Management		\$149.12	\$42,592,025	\$0	\$1,064,801	\$0	\$41,527,224
Total	285,624	\$4,574.52	\$1,306,591,438	\$0	\$32,664,786	\$0	\$1,273,926,652
Non-Newly Eligibles							
	Caseload	Per Capita	Total Funds ⁽¹⁾	General Fund	Hospital Provider Fee Fund	Medicaid Buy-in Fund	Federal Funds
Acute Care		\$11,351.88	\$13,860,645	\$0	\$6,790,330	\$0	\$7,070,315
Community Based Long-Term Care		\$162.03	\$197,840	\$0	\$96,922	\$0	\$100,918
Long-Term Care		\$0.00	\$0	\$0	\$0	\$0	\$0
Insurance		\$0.00	\$0	\$0	\$0	\$0	\$0
Service Management		\$50.04	\$61,104	\$0	\$29,935	\$0	\$31,169
Total	1,221	\$11,563.95	\$14,119,589	\$0	\$6,917,187	\$0	\$7,202,402
MAGI Parents/Caretakers 60% to 68% FPL							
	Caseload	Per Capita	Total Funds ⁽¹⁾	General Fund	Hospital Provider Fee Fund	Medicaid Buy-in Fund	Federal Funds
Acute Care		\$1,588.62	\$10,329,218	\$0	\$5,060,284	\$0	\$5,268,934
Community Based Long-Term Care		\$0.00	\$0	\$0	\$0	\$0	\$0
Long-Term Care		\$0.00	\$0	\$0	\$0	\$0	\$0
Insurance		\$0.00	\$0	\$0	\$0	\$0	\$0
Service Management		\$107.34	\$697,923	\$0	\$341,912	\$0	\$356,011
Total	6,502	\$1,695.96	\$11,027,141	\$0	\$5,402,196	\$0	\$5,624,945
FY 2016-17 Summary							
	Caseload	Per Capita	Total Funds ⁽¹⁾	General Fund	Hospital Provider Fee Fund	Medicaid Buy-in Fund	Federal Funds
Total	374,603	\$4,181.63	\$1,566,451,487	\$0	\$79,755,374	\$3,010,108	\$1,483,686,005

(1) Figures may not sum due to rounding.

(2) The Department assumes that matching federal funds for this population will decrease from 100% to 95% effective January 1, 2017 in accordance with the Affordable Care Act.