

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	70,900	\$165,304,640	\$0	\$0	\$0	\$165,304,640	100.00%
Buy-In for Individuals with Disabilities	3,425	\$33,970,150	\$0	\$15,715,845	\$2,054,946	\$16,199,359	50.76%
MAGI Adults	238,923	\$1,002,370,169	\$0	\$0	\$0	\$1,002,370,169	100.00%
Non-Newly Eligibles	1,439	\$24,551,058	\$0	\$3,022,236	\$0	\$21,528,822	50.76%
MAGI Parents/Caretakers 60% to 68% FPL	8,585	\$23,233,424	\$0	\$11,440,138	\$0	\$11,793,286	50.76%
Subtotal from HB 09-1293 Medicaid Expansion Clients		\$1,249,429,441	\$0	\$30,178,219	\$2,054,946	\$1,217,196,276	
HB 09-1293 Supplemental Payments							
Inpatient Hospital Rates		\$411,620,349	\$0	\$202,692,150	\$0	\$208,928,199	50.76%
Outpatient Hospital Rates		\$138,775,753	\$0	\$68,336,650	\$0	\$70,439,103	50.76%
Hospital Quality Incentive Payment		\$34,400,000	\$0	\$16,939,420	\$0	\$17,460,580	50.76%
Supplemental Hospital Payments (DSH)		\$0	\$0	\$0	\$0	\$0	50.76%
Subtotal from HB 09-1293 Supplemental Payments		\$584,796,102	\$0	\$287,968,220	\$0	\$296,827,882	
Cash Fund Financing		\$0	(\$22,233,339)	\$22,233,339	\$0	\$0	
HB 09-1293 Total		\$1,834,225,543	(\$22,233,339)	\$340,379,778	\$2,054,946	\$1,514,024,158	
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	85,311	\$194,024,374	\$0	\$0	\$0	\$194,024,374	100.00%
Buy-in for Individuals with Disabilities	4,327	\$44,058,607	\$0	\$20,389,716	\$2,624,516	\$21,044,375	50.79%
MAGI Adults	285,800	\$1,264,363,413	\$0	\$0	\$0	\$1,264,363,413	100.00%
Non-Newly Eligibles	1,439	\$25,035,065	\$0	\$3,079,313	\$0	\$21,955,752	50.79%
MAGI Parents/Caretakers 60% to 68% FPL	8,585	\$24,923,121	\$0	\$12,264,667	\$0	\$12,658,454	50.79%
Subtotal from HB 09-1293 Medicaid Expansion Clients		\$1,552,404,580	\$0	\$35,733,696	\$2,624,516	\$1,514,046,368	
HB 09-1293 Supplemental Payments							
Inpatient Hospital Rates		\$602,680,383	\$0	\$296,579,016	\$0	\$306,101,367	50.79%
Outpatient Hospital Rates		\$206,623,431	\$0	\$101,679,391	\$0	\$104,944,040	50.79%
Hospital Quality Incentive Payment		\$61,400,000	\$0	\$30,214,940	\$0	\$31,185,060	50.79%
Supplemental Hospital Payments (DSH)		\$0	\$0	\$0	\$0	\$0	50.79%
Subtotal from HB 09-1293 Supplemental Payments		\$870,703,814	\$0	\$428,473,347	\$0	\$442,230,467	
Cash Fund Financing		\$0	(\$23,362,224)	\$23,362,224	\$0	\$0	
HB 09-1293 Total		\$2,423,108,394	(\$23,362,224)	\$487,569,267	\$2,624,516	\$1,956,276,835	
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	91,757	\$198,428,621	\$0	\$4,960,716	\$0	\$193,467,905	97.50%
Buy-in for Individuals with Disabilities	5,067	\$52,823,178	\$0	\$24,437,455	\$3,234,188	\$25,151,535	50.72%
MAGI Adults	297,668	\$1,326,690,887	\$0	\$33,167,272	\$0	\$1,293,523,615	97.50%
Non-Newly Eligibles	1,439	\$25,543,434	\$0	\$3,624,614	\$0	\$21,918,820	50.72%
MAGI Parents/Caretakers 60% to 68% FPL	8,585	\$26,488,436	\$0	\$13,053,501	\$0	\$13,434,935	50.72%
Subtotal from HB 09-1293 Medicaid Expansion Clients		\$1,629,974,556	\$0	\$79,243,558	\$3,234,188	\$1,547,496,810	
HB 09-1293 Supplemental Payments							
Inpatient Hospital Rates		\$640,134,516	\$0	\$315,458,289	\$0	\$324,676,227	50.72%
Outpatient Hospital Rates		\$218,276,993	\$0	\$107,566,903	\$0	\$110,710,090	50.72%
Hospital Quality Incentive Payment		\$61,400,000	\$0	\$30,257,920	\$0	\$31,142,080	50.72%
Supplemental Hospital Payments (DSH)		\$0	\$0	\$0	\$0	\$0	50.72%
Subtotal from HB 09-1293 Supplemental Payments		\$919,811,509	\$0	\$453,283,112	\$0	\$466,528,397	
Cash Fund Financing		\$0	(\$24,134,576)	\$24,134,576	\$0	\$0	
HB 09-1293 Total		\$2,549,786,065	(\$24,134,576)	\$556,661,246	\$3,234,188	\$2,014,025,207	

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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		\$2,233.57	\$158,360,046	\$0	\$0	\$0	\$158,360,046
Community Based Long-Term Care		\$3.06	\$216,881	\$0	\$0	\$0	\$216,881
Long-Term Care		\$0.19	\$13,252	\$0	\$0	\$0	\$13,252
Insurance		\$0.00	\$0	\$0	\$0	\$0	\$0
Service Management		\$94.70	\$6,714,461	\$0	\$0	\$0	\$6,714,461
Total	70,900	\$2,331.52	\$165,304,640	\$0	\$0	\$0	\$165,304,640
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		\$9,144.44	\$31,319,695	\$0	\$14,489,646	\$1,894,612	\$14,935,437
Community Based Long-Term Care		\$677.24	\$2,319,564	\$0	\$1,073,116	\$140,317	\$1,106,131
Long-Term Care		\$44.57	\$152,659	\$0	\$70,626	\$9,235	\$72,798
Insurance		\$0.00	\$0	\$0	\$0	\$0	\$0
Service Management		\$52.04	\$178,232	\$0	\$82,457	\$10,782	\$84,993
Total	3,425	\$9,918.29	\$33,970,150	\$0	\$15,715,845	\$2,054,946	\$16,199,359
MAGI Adults⁽²⁾							
	Caseload	Per Capita	Total Funds⁽¹⁾	General Fund	Hospital Provider Fee Fund	Medicaid Buy-in Fund	Federal Funds
Acute Care		\$4,078.81	\$974,522,488	\$0	\$0	\$0	\$974,522,488
Community Based Long-Term Care		\$10.73	\$2,562,830	\$0	\$0	\$0	\$2,562,830
Long-Term Care		\$6.59	\$1,574,438	\$0	\$0	\$0	\$1,574,438
Insurance		\$0.00	\$0	\$0	\$0	\$0	\$0
Service Management		\$99.24	\$23,710,413	\$0	\$0	\$0	\$23,710,413
Total	238,923	\$4,195.37	\$1,002,370,169	\$0	\$0	\$0	\$1,002,370,169
Non-Newly Eligibles							
	Caseload	Per Capita	Total Funds⁽¹⁾	General Fund	Hospital Provider Fee Fund	Medicaid Buy-in Fund	Federal Funds
Acute Care		\$16,297.45	\$23,452,024	\$0	\$2,886,944	\$0	\$20,565,080
Community Based Long-Term Care		\$213.60	\$307,365	\$0	\$37,837	\$0	\$269,528
Long-Term Care		\$463.97	\$667,650	\$0	\$82,188	\$0	\$585,462
Insurance		\$0.00	\$0	\$0	\$0	\$0	\$0
Service Management		\$86.18	\$124,019	\$0	\$15,267	\$0	\$108,752
Total	1,439	\$17,061.20	\$24,551,058	\$0	\$3,022,236	\$0	\$21,528,822
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		\$2,623.15	\$22,519,785	\$0	\$11,088,742	\$0	\$11,431,043
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		\$83.13	\$713,639	\$0	\$351,396	\$0	\$362,243
Total	8,585	\$2,706.28	\$23,233,424	\$0	\$11,440,138	\$0	\$11,793,286
FY 2014-15 Summary							
	Caseload	Per Capita	Total Funds⁽¹⁾	General Fund	Hospital Provider Fee Fund	Medicaid Buy-in Fund	Federal Funds
Total	323,272	\$3,864.95	\$1,249,429,441	\$0	\$30,178,219	\$2,054,946	\$1,217,196,276
(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 Estimates

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		\$2,159.69	\$184,245,026	\$0	\$0	\$0	\$184,245,026
Community Based Long-Term Care		\$3.05	\$260,063	\$0	\$0	\$0	\$260,063
Long-Term Care		\$0.16	\$13,520	\$0	\$0	\$0	\$13,520
Insurance		\$0.00	\$0	\$0	\$0	\$0	\$0
Service Management		\$111.42	\$9,505,765	\$0	\$0	\$0	\$9,505,765
Total	85,311	\$2,274.32	\$194,024,374	\$0	\$0	\$0	\$194,024,374
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		\$9,492.60	\$41,074,475	\$0	\$19,008,701	\$2,446,755	\$19,619,019
Community Based Long-Term Care		\$600.11	\$2,596,694	\$0	\$1,201,714	\$154,682	\$1,240,298
Long-Term Care		\$35.99	\$155,743	\$0	\$72,076	\$9,277	\$74,390
Insurance		\$0.00	\$0	\$0	\$0	\$0	\$0
Service Management		\$53.55	\$231,695	\$0	\$107,225	\$13,802	\$110,668
Total	4,327	\$10,182.25	\$44,058,607	\$0	\$20,389,716	\$2,624,516	\$21,044,375
MAGI Adults⁽²⁾							
	Caseload	Per Capita	Total Funds ⁽¹⁾	General Fund	Hospital Provider Fee Fund	Medicaid Buy-in Fund	Federal Funds ⁽²⁾
Acute Care		\$4,296.26	\$1,227,872,056	\$0	\$0	\$0	\$1,227,872,056
Community Based Long-Term Care		\$10.89	\$3,110,951	\$0	\$0	\$0	\$3,110,951
Long-Term Care		\$5.81	\$1,661,361	\$0	\$0	\$0	\$1,661,361
Insurance		\$0.00	\$0	\$0	\$0	\$0	\$0
Service Management		\$110.98	\$31,719,045	\$0	\$0	\$0	\$31,719,045
Total	285,800	\$4,423.94	\$1,264,363,413	\$0	\$0	\$0	\$1,264,363,413
Non-Newly Eligibles							
	Caseload	Per Capita	Total Funds ⁽¹⁾	General Fund	Hospital Provider Fee Fund	Medicaid Buy-in Fund	Federal Funds
Acute Care		\$16,670.66	\$23,989,075	\$0	\$2,950,656	\$0	\$21,038,419
Community Based Long-Term Care		\$211.57	\$304,445	\$0	\$37,447	\$0	\$266,998
Long-Term Care		\$435.05	\$626,034	\$0	\$77,002	\$0	\$549,032
Insurance		\$0.00	\$0	\$0	\$0	\$0	\$0
Service Management		\$80.27	\$115,511	\$0	\$14,208	\$0	\$101,303
Total	1,439	\$17,397.54	\$25,035,065	\$0	\$3,079,313	\$0	\$21,955,752
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		\$2,550.23	\$24,157,538	\$0	\$11,887,924	\$0	\$12,269,614
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		\$80.82	\$765,583	\$0	\$376,743	\$0	\$388,840
Total	9,473	\$2,631.05	\$24,923,121	\$0	\$12,264,667	\$0	\$12,658,454
FY 2015-16 Summary							
	Caseload	Per Capita	Total Funds ⁽¹⁾	General Fund	Hospital Provider Fee Fund	Medicaid Buy-in Fund	Federal Funds
Total	386,350	\$4,018.13	\$1,552,404,580	\$0	\$35,733,696	\$2,624,516	\$1,514,046,368
(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 Estimates

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		\$2,036.91	\$186,900,664	\$0	\$4,672,517	\$0	\$182,228,147
Community Based Long-Term Care		\$3.03	\$278,435	\$0	\$6,961	\$0	\$271,474
Long-Term Care		\$0.15	\$13,603	\$0	\$340	\$0	\$13,263
Insurance		\$0.00	\$0	\$0	\$0	\$0	\$0
Service Management		\$122.45	\$11,235,919	\$0	\$280,898	\$0	\$10,955,021
Total	91,757	\$2,162.54	\$198,428,621	\$0	\$4,960,716	\$0	\$193,467,905
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		\$9,776.99	\$49,540,016	\$0	\$22,918,574	\$3,033,170	\$23,588,272
Community Based Long-Term Care		\$566.64	\$2,871,142	\$0	\$1,328,269	\$175,791	\$1,367,082
Long-Term Care		\$30.92	\$156,694	\$0	\$72,491	\$9,594	\$74,609
Insurance		\$0.00	\$0	\$0	\$0	\$0	\$0
Service Management		\$50.39	\$255,326	\$0	\$118,121	\$15,633	\$121,572
Total	5,067	\$10,424.94	\$52,823,178	\$0	\$24,437,455	\$3,234,188	\$25,151,535
MAGI Adults⁽²⁾							
	Caseload	Per Capita	Total Funds ⁽¹⁾	General Fund	Hospital Provider Fee Fund	Medicaid Buy-in Fund	Federal Funds ⁽¹⁾
Acute Care		\$4,316.54	\$1,284,896,985	\$0	\$32,122,425	\$0	\$1,252,774,560
Community Based Long-Term Care		\$10.90	\$3,243,114	\$0	\$81,078	\$0	\$3,162,036
Long-Term Care		\$5.75	\$1,710,176	\$0	\$42,754	\$0	\$1,667,422
Insurance		\$0.00	\$0	\$0	\$0	\$0	\$0
Service Management		\$123.76	\$36,840,612	\$0	\$921,015	\$0	\$35,919,597
Total	297,668	\$4,456.95	\$1,326,690,887	\$0	\$33,167,272	\$0	\$1,293,523,615
Non-Newly Eligibles							
	Caseload	Per Capita	Total Funds ⁽¹⁾	General Fund	Hospital Provider Fee Fund	Medicaid Buy-in Fund	Federal Funds
Acute Care		\$17,052.41	\$24,538,425	\$0	\$3,482,003	\$0	\$21,056,422
Community Based Long-Term Care		\$210.53	\$302,953	\$0	\$42,989	\$0	\$259,964
Long-Term Care		\$410.83	\$591,184	\$0	\$83,889	\$0	\$507,295
Insurance		\$0.00	\$0	\$0	\$0	\$0	\$0
Service Management		\$77.05	\$110,872	\$0	\$15,733	\$0	\$95,139
Total	1,439	\$17,750.82	\$25,543,434	\$0	\$3,624,614	\$0	\$21,918,820
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		\$2,479.33	\$25,674,801	\$0	\$12,652,542	\$0	\$13,022,259
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		\$78.57	\$813,635	\$0	\$400,959	\$0	\$412,676
Total	10,356	\$2,557.90	\$26,488,436	\$0	\$13,053,501	\$0	\$13,434,935
FY 2016-17 Summary							
	Caseload	Per Capita	Total Funds ⁽¹⁾	General Fund	Hospital Provider Fee Fund	Medicaid Buy-in Fund	Federal Funds
Total	406,287	\$4,011.88	\$1,629,974,556	\$0	\$79,243,558	\$3,234,188	\$1,547,496,810
(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.							