

Exhibit J - Health Care Affordability Act of 2009 and Tobacco Tax funded Estimates

Cash Funded Expansion Populations								
Source of Funding								
FY 2010-11 Summary								
Eligibility Category	Expenditure		Fund Calculations					
	Caseload	Expenditure	General Fund	Hospital Provider Fee Cash Fund	Medicaid Buy-in Cash Fund	Health Care Expansion Fund	Federal Funds	FMAP
Tobacco Tax Funded Clients								
Expansion Adults	20,103	\$56,039,634	\$0	\$0	\$0	\$22,594,159	\$33,445,475	59.71%
Expansion Foster Care	1,357	\$3,031,041	\$0	\$0	\$0	\$1,221,206	\$1,809,835	59.71%
Presumptive Eligibility	836	\$3,297,213	\$0	\$0	\$0	\$1,328,447	\$1,968,766	59.71%
Optional Legal Immigrants	5,452	\$31,591,134	\$0	\$0	\$0	\$12,728,068	\$18,863,066	59.71%
Medicaid Asset Test - Adult and Children Expansion	-	\$71,778,355	\$0	\$0	\$0	\$28,919,499	\$42,858,856	59.71%
Children's Home and Community Based Services Waiver (State Plan and Waiver Services)	678	\$21,672,941	\$0	\$0	\$0	\$8,732,028	\$12,940,913	59.71%
Children's Extensive Support Waiver (State Plan Services)	79	\$3,490,718	\$0	\$0	\$0	\$1,406,410	\$2,084,308	59.71%
Subtotal from Tobacco Tax Funded Clients	28,505	\$190,901,036	\$0	\$0	\$0	\$76,929,817	\$113,971,219	
HB 09-1293 Medicaid Expansion Clients								
Expansion Adults to 100%	27,597	\$59,478,017	\$0	\$29,739,009	\$0	\$0	\$29,739,008	50.00%
Subtotal from HB 09-1293 Medicaid Expansion Clients	27,597	\$59,478,017	\$0	\$29,739,009	\$0	\$0	\$29,739,008	
HB 09-1293 Supplemental Payments								
Inpatient Hospital Rates		\$93,212,740	\$0	\$37,555,413	\$0	\$0	\$55,657,327	59.71%
Outpatient Hospital Rates		\$110,679,656	\$0	\$44,592,834	\$0	\$0	\$66,086,822	59.71%
Supplemental Hospital Payments (Upper Payment Limit)		\$210,223,405	\$0	\$84,699,010	\$0	\$0	\$125,524,395	59.71%
Supplemental Hospital Payments (DSH)		\$41,232,403	\$0	\$20,616,202	\$0	\$0	\$20,616,201	50.00%
Subtotal from HB 09-1293 Supplemental Payments		\$455,348,204	\$0	\$187,463,459	\$0	\$0	\$267,884,745	
HB 09-1293 Total		\$514,826,221	\$0	\$217,202,468	\$0	\$0	\$297,623,753	
FY 2009-10 HB 09-1293 and Tobacco Tax Grand Total								
		\$705,727,257	\$0	\$217,202,468	\$0	\$76,929,817	\$411,594,972	

Exhibit J - Health Care Affordability Act of 2009 and Tobacco Tax funded Estimates

Cash Funded Expansion Populations								
Source of Funding								
FY 2011-12 Summary								
Eligibility Category	Expenditure		Fund Calculations					
	Caseload	Expenditure	General Fund	Hospital Provider Fee Cash Fund	Medicaid Buy-in Cash Fund	Health Care Expansion Fund	Federal Funds	FMAP
Tobacco Tax Funded Clients								
Expansion Adults	21,607	\$62,092,831	\$0	\$0	\$0	\$31,046,416	\$31,046,415	50.00%
Expansion Foster Care	1,441	\$3,544,874	\$0	\$0	\$0	\$1,772,437	\$1,772,437	50.00%
Presumptive Eligibility	845	\$3,360,531	\$0	\$0	\$0	\$1,680,266	\$1,680,265	50.00%
Optional Legal Immigrants	5,767	\$35,031,065	\$0	\$0	\$0	\$17,515,533	\$17,515,532	50.00%
Medicaid Asset Test - Adult and Children Expansion	-	\$76,036,922	\$0	\$0	\$0	\$38,018,461	\$38,018,461	50.00%
Children's Home and Community Based Services Waiver (State Plan and Waiver Services)	678	\$21,206,972	\$0	\$0	\$0	\$10,603,486	\$10,603,486	50.00%
Children's Extensive Support Waiver (State Plan Services)	79	\$3,415,644	\$0	\$0	\$0	\$1,707,822	\$1,707,822	50.00%
Subtotal from Tobacco Tax Funded Clients	30,417	\$204,688,839	\$0	\$0	\$0	\$102,344,421	\$102,344,418	
HB 09-1293 Medicaid Expansion Clients								
Expansion Adults to 100%	33,976	\$97,638,082	\$0	\$48,819,041	\$0	\$0	\$48,819,041	50.00%
Continuously Eligible Children: Family Medical Program	19,970	\$10,013,182	\$0	\$5,006,592	\$0	\$0	\$5,006,590	50.00%
Continuously Eligible Children: Foster Care	1,123	\$1,122,771	\$0	\$561,386	\$0	\$0	\$561,385	50.00%
Buy-in for Individuals with Disabilities	4,329	\$43,413,116	\$0	\$18,387,448	\$6,638,222	\$0	\$18,387,446	50.00%
Subtotal from HB 09-1293 Medicaid Expansion Clients	59,398	\$152,187,151	\$0	\$72,774,467	\$6,638,222	\$0	\$72,774,462	
HB 09-1293 Supplemental Payments								
Inpatient Hospital Rates		\$106,240,109	\$0	\$53,120,055	\$0	\$0	\$53,120,054	50.00%
Outpatient Hospital Rates		\$121,562,501	\$0	\$60,781,251	\$0	\$0	\$60,781,250	50.00%
Supplemental Hospital Payments (Upper Payment Limit)		\$232,857,665	\$0	\$116,428,833	\$0	\$0	\$116,428,832	50.00%
Supplemental Hospital Payments (DSH)		\$42,188,664	\$0	\$21,094,332	\$0	\$0	\$21,094,332	50.00%
Subtotal from HB 09-1293 Supplemental Payments		\$502,848,939	\$0	\$251,424,471	\$0	\$0	\$251,424,468	
HB 09-1293 Total		\$655,036,090	\$0	\$324,198,938	\$6,638,222	\$0	\$324,198,930	
FY 2010-11 HB 09-1293 and Tobacco Tax Grand Total		\$859,724,929	\$0	\$324,198,938	\$6,638,222	\$102,344,421	\$426,543,348	

Exhibit J - Fund Transfer and Health Care Expansion Fund - Fund Splits

**Health Care Expansion Fund - Fund Splits
FY 2010-11**

Expansion Adults						
	Caseload	Per Capita	Total Funds	General Fund	Health Care Expansion Fund	Federal Funds
Acute Care		\$2,777.64	\$55,838,966	\$0	\$22,497,519	\$33,341,447
Community Based Long Term Care		\$1.89	\$38,035	\$0	\$15,324	\$22,711
Long Term Care		\$0.00	\$0	\$0	\$0	\$0
Insurance		\$0.00	\$0	\$0	\$0	\$0
Service Management		\$8.09	\$162,633	\$0	\$81,316	\$81,317
Total	20,103	\$2,787.62	\$56,039,634	\$0	\$22,594,159	\$33,445,475
<i>Notes</i>	Caseload is taken from page EB-1 of this request. Per capitas are calculated using the totals from Exhibit F, page EF-7.					
Expansion Foster Care						
	Caseload	Per Capita	Total Funds	General Fund	Health Care Expansion Fund	Federal Funds
Acute Care		\$2,233.63	\$3,031,041	\$0	\$1,221,206	\$1,809,835
Community Based Long Term Care		\$0.00	\$0	\$0	\$0	\$0
Long Term Care		\$0.00	\$0	\$0	\$0	\$0
Insurance		\$0.00	\$0	\$0	\$0	\$0
Service Management		\$0.00	\$0	\$0	\$0	\$0
Total	1,357	\$2,233.63	\$3,031,041	\$0	\$1,221,206	\$1,809,835
Fund Split Adjustment			\$0	(\$1,221,206)	\$1,221,206	\$0
<i>Notes</i>	This population was granted eligibility in SB 07-002 and SB 08-099. Per capitas are calculated in the Tobacco Tax Report portion of this Budget Request.					

Exhibit J - Fund Transfer and Health Care Expansion Fund - Fund Splits

**Health Care Expansion Fund - Fund Splits
FY 2010-11**

Presumptive Eligibility							
	Caseload	Per Capita		Total Funds	General Fund	Health Care Expansion Fund	Federal Funds
Acute Care		\$3,944.04		\$3,297,213	\$0	\$1,328,447	\$1,968,766
Community Based Long Term Care		\$0.00		\$0	\$0	\$0	\$0
Long Term Care		\$0.00		\$0	\$0	\$0	\$0
Insurance		\$0.00		\$0	\$0	\$0	\$0
Service Management		\$0.00		\$0	\$0	\$0	\$0
Total	836	\$3,944.04		\$3,297,213	\$0	\$1,328,447	\$1,968,766
<i>Notes</i>	Forecasted caseload and per capita costs are based on historical trends. See the Tobacco Tax section of this Budget Request for additional information.						
Optional Legal Immigrants							
	Caseload	Per Capita		Total Funds	General Fund	Health Care Expansion Fund	Federal Funds
<i>Allocation Plan</i>		\$5,794.41		\$31,591,134	\$0	\$12,728,068	\$18,863,066
Total	5,452	\$5,794.41		\$31,591,134	\$0	\$12,728,068	\$18,863,066
<i>Notes</i>	The Department's allocation methodology is described in the Tobacco Tax section of this Budget Request. Starting in FY 08-09 the allocation is based on actual historical expenditure data.						
Medicaid Asset Test - Adult and Children Expansion							
				Total Funds	General Fund	Health Care Expansion Fund	Federal Funds
<i>Allocation Plan</i>				\$71,778,355	\$0	\$28,919,499	\$42,858,856
Total				\$71,778,355	\$0	\$28,919,499	\$42,858,856
<i>Notes</i>	The Department's allocation methodology is described in the Tobacco Tax section of this Budget Request.						

Exhibit J - Fund Transfer and Health Care Expansion Fund - Fund Splits

**Health Care Expansion Fund - Fund Splits
FY 2010-11**

Children's Home and Community Based Services Waiver (State Plan and Waiver Services)						
	Caseload	Per Capita	Total Funds	General Fund	Health Care Expansion Fund	Federal Funds
<i>Allocation Plan</i>		\$31,965.99	\$21,672,941	\$0	\$8,732,028	\$12,940,913
Total	678	\$31,965.99	\$21,672,941	\$0	\$8,732,028	\$12,940,913
<i>Notes</i>	The Department's allocation methodology is described in the Tobacco Tax section of this Budget Request. The per capita cost includes case management services.					
Children's Extensive Support Waiver (State Plan Services)						
	Caseload	Per Capita	Total Funds	General Fund	Health Care Expansion Fund	Federal Funds
<i>Allocation Plan</i>		\$44,186.31	\$3,490,718	\$0	\$1,406,410	\$2,084,308
Total	79	\$44,186.31	\$3,490,718	\$0	\$1,406,410	\$2,084,308
<i>Notes</i>	The Department's allocation methodology is described in the Tobacco Tax section of this Budget Request. The per capita cost includes case management services.					
FY 2010-11 Summary						
			Total Funds	General Fund	Health Care Expansion Fund	Federal Funds
Acute Care			\$62,167,220	\$0	\$25,047,172	\$37,120,048
Community Based Long Term Care			\$38,035	\$0	\$15,324	\$22,711
Long Term Care			\$0	\$0	\$0	\$0
Insurance			\$0	\$0	\$0	\$0
Service Management			\$162,633	\$0	\$81,316	\$81,317
Other Allocations			\$128,533,148	\$0	\$51,786,005	\$76,747,143
Total			\$190,901,036	\$0	\$76,929,817	\$113,971,219

Exhibit J - Fund Transfer and Health Care Expansion Fund - Fund Splits

**Health Care Expansion Fund - Fund Splits
FY 2011-12**

Expansion Adults							
	Caseload	Per Capita		Total Funds	General Fund	Health Care Expansion Fund	Federal Funds
Acute Care		\$2,838.15		\$61,323,838	\$0	\$30,661,919	\$30,661,919
Community Based Long Term Care		\$2.41		\$52,073	\$0	\$26,037	\$26,036
Long Term Care		\$0.00		\$0	\$0	\$0	\$0
Insurance		\$0.00		\$0	\$0	\$0	\$0
Service Management		\$33.18		\$716,920	\$0	\$358,460	\$358,460
Total	21,607	\$2,873.74		\$62,092,831	\$0	\$31,046,416	\$31,046,415
<i>Notes</i>	Caseload is taken from page EB-1 of this request. Per capitas are calculated using the totals from Exhibit F, page EF-7.						
Expansion Foster Care							
	Caseload	Per Capita		Total Funds	General Fund	Health Care Expansion Fund	Federal Funds
Acute Care		\$2,460.01		\$3,544,874	\$0	\$1,772,437	\$1,772,437
Community Based Long Term Care		\$0.00		\$0	\$0	\$0	\$0
Long Term Care		\$0.00		\$0	\$0	\$0	\$0
Insurance		\$0.00		\$0	\$0	\$0	\$0
Service Management		\$0.00		\$0	\$0	\$0	\$0
Total	1,441	\$2,460.01		\$3,544,874	\$0	\$1,772,437	\$1,772,437
<i>Notes</i>	This population was granted eligibility in SB 07-002 and SB 08-099. Per capitas are calculated in the Tobacco Tax Report portion of this Budget Request.						

Exhibit J - Fund Transfer and Health Care Expansion Fund - Fund Splits

**Health Care Expansion Fund - Fund Splits
FY 2011-12**

Presumptive Eligibility						
	Caseload	Per Capita	Total Funds	General Fund	Health Care Expansion Fund	Federal Funds
Acute Care		\$3,976.96	\$3,360,531	\$0	\$1,680,266	\$1,680,265
Community Based Long Term Care		\$0.00	\$0	\$0	\$0	\$0
Long Term Care		\$0.00	\$0	\$0	\$0	\$0
Insurance		\$0.00	\$0	\$0	\$0	\$0
Service Management		\$0.00	\$0	\$0	\$0	\$0
Total	845	\$3,976.96	\$3,360,531	\$0	\$1,680,266	\$1,680,265
<i>Notes</i>	Forecasted caseload and per capita costs are based on historical trends. See the Tobacco Tax section of this Budget Request for additional information.					
Optional Legal Immigrants						
	Caseload	Per Capita	Total Funds	General Fund	Health Care Expansion Fund	Federal Funds
<i>Allocation Plan</i>		\$6,074.40	\$35,031,065	\$0	\$17,515,533	\$17,515,532
Total	5,767	\$6,074.40	\$35,031,065	\$0	\$17,515,533	\$17,515,532
<i>Notes</i>	The Department's allocation methodology is described in the Tobacco Tax section of this Budget Request. Starting in FY 08-09 the allocation is based on actual historical expenditure data.					
Medicaid Asset Test - Adult and Children Expansion						
			Total Funds	General Fund	Health Care Expansion Fund	Federal Funds
<i>Allocation Plan</i>			\$76,036,922	\$0	\$38,018,461	\$38,018,461
Total			\$76,036,922	\$0	\$38,018,461	\$38,018,461
<i>Notes</i>	The Department's allocation methodology is described in the Tobacco Tax section of this Budget Request.					
Children's Home and Community Based Services Waiver (State Plan and Waiver Services)						
	Caseload	Per Capita	Total Funds	General Fund	Health Care Expansion Fund	Federal Funds
<i>Allocation Plan</i>		\$31,278.72	\$21,206,972	\$0	\$10,603,486	\$10,603,486
Total	678	\$31,278.72	\$21,206,972	\$0	\$10,603,486	\$10,603,486
<i>Notes</i>	The Department's allocation methodology is described in the Tobacco Tax section of this Budget Request. The per capita cost includes case management services.					

Exhibit J - Fund Transfer and Health Care Expansion Fund - Fund Splits

**Health Care Expansion Fund - Fund Splits
FY 2011-12**

Children's Extensive Support Waiver (State Plan Services)						
	Caseload	Per Capita	Total Funds	General Fund	Health Care Expansion Fund	Federal Funds
<i>Allocation Plan</i>		\$43,236.00	\$3,415,644	\$0	\$1,707,822	\$1,707,822
Total	79	\$43,236.00	\$3,415,644	\$0	\$1,707,822	\$1,707,822
<i>Notes</i>	The Department's allocation methodology is described in the Tobacco Tax section of this Budget Request. The per capita cost includes case management services.					
FY 2011-12 Summary						
			Total Funds	General Fund	Health Care Expansion Fund	Federal Funds
Acute Care			\$68,229,243	\$0	\$34,114,622	\$34,114,621
Community Based Long Term Care			\$52,073	\$0	\$26,037	\$26,036
Long Term Care			\$0	\$0	\$0	\$0
Insurance			\$0	\$0	\$0	\$0
Service Management			\$716,920	\$0	\$358,460	\$358,460
Other Allocations			\$135,690,603	\$0	\$67,845,302	\$67,845,301
Total			\$204,688,839	\$0	\$102,344,421	\$102,344,418
Fund Split Adjustment			\$0	(\$102,344,421)	\$102,344,421	\$0

Exhibit J - Health Care Affordability Act of 2009 Expansion Populations

**Hospital Provider Fee - Fund Splits and Service Category Impacts by Expansion Population
FY 2010-11**

Expansion Adults to 100%							
	Caseload	Per Capita	Total Funds	General Fund	Hospital Provider Fee Fund	Medicaid Buy-in Fund	Federal Funds
Acute Care		\$2,145.25	\$59,202,543	\$0	\$29,601,272	\$0	\$29,601,271
Community Based Long Term Care		\$1.89	\$52,214	\$0	\$26,107	\$0	\$26,107
Long Term Care		\$0.00	\$0	\$0	\$0	\$0	\$0
Insurance		\$0.00	\$0	\$0	\$0	\$0	\$0
Service Management		\$8.09	\$223,260	\$0	\$111,630	\$0	\$111,630
Total	27,597	\$2,155.23	\$59,478,017	\$0	\$29,739,009	\$0	\$29,739,008
Fund Split Adjustment			\$0	\$0	\$0	\$0	\$0
<i>Notes</i>	See Exhibit F, page EF-6 for calculations. Population does not receive enhanced federal medical assistance percentage.						
FY 2010-11 Summary							
	Caseload	Per Capita	Total Funds	General Fund	Hospital Provider Fee Fund	Medicaid Buy-in Fund	Federal Funds
Acute Care			\$59,202,543	\$0	\$29,601,272	\$0	\$29,601,271
Community Based Long Term Care			\$52,214	\$0	\$26,107	\$0	\$26,107
Long Term Care			\$0	\$0	\$0	\$0	\$0
Insurance			\$0	\$0	\$0	\$0	\$0
Service Management			\$223,260	\$0	\$111,630	\$0	\$111,630
Total	27,597	\$2,154.23	\$59,478,017	\$0	\$29,739,009	\$0	\$29,739,008
Fund Split Adjustment			\$0	(\$29,739,009)	\$29,739,009	\$0	\$0

Exhibit J - Health Care Affordability Act of 2009 Expansion Populations

**Hospital Provider Fee - Fund Splits and Service Category Impacts by Expansion Population
FY 2011-12**

Expansion Adults to 100%							
	Caseload	Per Capita	Total Funds	General Fund	Hospital Provider Fee Fund	Medicaid Buy-in Fund	Federal Funds
Acute Care		\$2,838.15	\$96,428,876	\$0	\$48,214,438	\$0	\$48,214,438
Community Based Long Term Care		\$2.41	\$81,882	\$0	\$40,941	\$0	\$40,941
Long Term Care		\$0.00	\$0	\$0	\$0	\$0	\$0
Insurance		\$0.00	\$0	\$0	\$0	\$0	\$0
Service Management		\$33.18	\$1,127,324	\$0	\$563,662	\$0	\$563,662
Total	33,976	\$2,873.74	\$97,638,082	\$0	\$48,819,041	\$0	\$48,819,041
Fund Split Adjustment			\$0	\$0	\$0	\$0	\$0

Notes See Exhibit F, page EF-6 for calculations

Continuous Eligibility for Children: Family Medical Program							
	Caseload	Per Capita	Total Funds	General Fund	Hospital Provider Fee Fund	Medicaid Buy-in Fund	Federal Funds
Acute Care		\$1,234.79	\$9,836,337	\$0	\$4,918,169	\$0	\$4,918,168
Community Based Long Term Care		\$1.82	\$14,498	\$0	\$7,249	\$0	\$7,249
Long Term Care		\$0.00	\$0	\$0	\$0	\$0	\$0
Insurance		\$0.30	\$2,390	\$0	\$1,195	\$0	\$1,195
Service Management		\$20.08	\$159,957	\$0	\$79,979	\$0	\$79,978
Total	7,966	\$1,256.99	\$10,013,182	\$0	\$5,006,592	\$0	\$5,006,590
Fund Split Adjustment			\$5,006,592	\$0	\$5,006,592	\$0	\$0

Notes See the HB 09-1293 Colorado Health Care Affordability Act Update for derivation of these estimates; clients are assumed to cost only 75% of the eligibility category's typical per-capita, as these clients are assumed to have been receiving health care prior to enrollment.

Continuous Eligibility for Children: Foster Care							
	Caseload	Per Capita	Total Funds	General Fund	Hospital Provider Fee Fund	Medicaid Buy-in Fund	Federal Funds
Acute Care		\$2,513.20	\$955,016	\$0	\$477,508	\$0	\$477,508
Community Based Long Term Care		\$389.24	\$147,911	\$0	\$73,956	\$0	\$73,955
Long Term Care		\$0.00	\$0	\$0	\$0	\$0	\$0
Insurance		\$0.01	\$4	\$0	\$2	\$0	\$2
Service Management		\$52.21	\$19,840	\$0	\$9,920	\$0	\$9,920
Total	380	\$2,954.66	\$1,122,771	\$0	\$561,386	\$0	\$561,385
Fund Split Adjustment			\$561,386	\$0	\$561,386	\$0	\$0

Notes See the HB 09-1293 Colorado Health Care Affordability Act Update for derivation of these estimates; clients are assumed to cost only 75% of the eligibility category's typical per-capita, as these clients are assumed to have been receiving health care prior to enrollment.

Exhibit J - Health Care Affordability Act of 2009 Expansion Populations

**Hospital Provider Fee - Fund Splits and Service Category Impacts by Expansion Population
FY 2011-12**

Buy-in for Individuals with Disabilities							
	Caseload	Per Capita	Total Funds	General Fund	Hospital Provider Fee Fund	Medicaid Buy-in Fund	Federal Funds
Acute Care		\$6,511.27	\$28,187,287	\$0	\$11,938,610	\$4,310,067	\$11,938,610
Community Based Long Term Care		\$1,834.73	\$7,942,546	\$0	\$3,364,033	\$1,214,481	\$3,364,032
Long Term Care		\$1,059.55	\$4,586,792	\$0	\$1,942,717	\$701,358	\$1,942,717
Insurance		\$445.30	\$1,927,704	\$0	\$816,471	\$294,762	\$816,471
Service Management		\$177.59	\$768,787	\$0	\$325,617	\$117,554	\$325,616
Total	4,329	\$10,028.44	\$43,413,116	\$0	\$18,387,448	\$6,638,222	\$18,387,446
Fund Split Adjustment			\$18,387,448	\$0	\$18,387,448	\$0	\$0
<i>Notes</i>	See the HB 09-1293 Colorado Health Care Affordability Act Update for derivation of these estimates.						
FY 2011-12 Summary							
	Caseload	Per Capita	Total Funds	General Fund	Hospital Provider Fee Fund	Medicaid Buy-in Fund	Federal Funds
Acute Care			\$135,407,516	\$0	\$65,548,725	\$4,310,067	\$65,548,724
Community Based Long Term Care			\$8,186,837	\$0	\$3,486,179	\$1,214,481	\$3,486,177
Long Term Care			\$4,586,792	\$0	\$1,942,717	\$701,358	\$1,942,717
Insurance			\$1,930,098	\$0	\$817,668	\$294,762	\$817,668
Service Management			\$2,075,908	\$0	\$979,178	\$117,554	\$979,176
Total	46,651	\$3,262.25	\$152,187,151	\$0	\$72,774,467	\$6,638,222	\$72,774,462
Fund Split Adjustment			\$0	(\$79,412,689)	\$72,774,467	\$6,638,222	\$0