

Exhibit J - Health Care Affordability Act of 2009 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	Federal Funds	FMAP
HB 09-1293 Medicaid Expansion Clients							
Expansion Adults to 100%	35,406	\$89,960,981	\$0	\$44,980,492	\$0	\$44,980,489	50.00%
Buy-In for Individuals with Disabilities	58	\$566,364	\$0	\$235,431	\$147,975	\$182,958	50.00%
Adults Without Dependent Children	1,667	\$6,626,200	\$0	\$3,313,100	\$0	\$3,313,100	50.00%
Subtotal from HB 09-1293 Medicaid Expansion Clients		\$97,153,545	\$0	\$48,529,023	\$147,975	\$48,476,547	
HB 09-1293 Supplemental Payments							
Inpatient Hospital Rates	-	\$149,589,064	\$0	\$74,794,532	\$0	\$74,794,532	50.00%
Outpatient Hospital Rates	-	\$147,076,048	\$0	\$73,538,024	\$0	\$73,538,024	50.00%
Supplemental Hospital Payments (Upper Payment Limit)	-	\$279,037,754	\$0	\$139,518,877	\$0	\$139,518,877	50.00%
Supplemental Hospital Payments (DSH)	-	\$38,326,721	\$0	\$19,163,360	\$0	\$19,163,361	50.00%
Subtotal from HB 09-1293 Supplemental Payments		\$614,029,587	\$0	\$307,014,793	\$0	\$307,014,794	
Cash Fund Financing		\$0	(\$50,000,000)	\$50,000,000	\$0	\$0	
HB 09-1293 Total		\$711,183,132	(\$50,000,000)	\$405,543,816	\$147,975	\$355,491,341	
FY 2012-13 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 100%	42,381	\$113,036,908	\$0	\$56,518,453	\$0	\$56,518,455	50.00%
Buy-in for Individuals with Disabilities	2,208	\$23,492,951	\$0	\$10,305,385	\$4,531,955	\$8,655,611	50.00%
Adults Without Dependent Children	10,000	\$98,333,000	\$0	\$49,166,500	\$0	\$49,166,500	50.00%
Subtotal from HB 09-1293 Medicaid Expansion Clients		\$234,862,859	\$0	\$115,990,338	\$4,531,955	\$114,340,566	
HB 09-1293 Supplemental Payments							
Inpatient Hospital Rates	-	\$164,038,715	\$0	\$82,019,357	\$0	\$82,019,358	50.00%
Outpatient Hospital Rates	-	\$155,580,564	\$0	\$77,790,282	\$0	\$77,790,282	50.00%
Supplemental Hospital Payments (Upper Payment Limit)	-	\$294,431,117	\$0	\$147,215,559	\$0	\$147,215,558	50.00%
Supplemental Hospital Payments (DSH)	-	\$37,039,406	\$0	\$18,519,703	\$0	\$18,519,703	50.00%
Subtotal from HB 09-1293 Supplemental Payments		\$651,089,802	\$0	\$325,544,901	\$0	\$325,544,901	
Cash Fund Financing		\$0	(\$25,000,000)	\$25,000,000	\$0	\$0	
HB 09-1293 Total		\$885,952,661	(\$25,000,000)	\$466,535,239	\$4,531,955	\$439,885,467	

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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 100%	46,835	\$125,925,732	\$0	\$31,481,434	\$0	\$94,444,298	75.00%
Buy-in for Individuals with Disabilities	5,671	\$62,777,782	\$0	\$28,074,881	\$10,740,500	\$23,962,401	50.00%
Adults Without Dependent Children	10,000	\$105,367,200	\$0	\$26,341,800	\$0	\$79,025,400	75.00%
Subtotal from HB 09-1293 Medicaid Expansion Clients		\$294,070,714	\$0	\$85,898,115	\$10,740,500	\$197,432,099	
HB 09-1293 Supplemental Payments							
Inpatient Hospital Rates		\$164,038,715	\$0	\$82,019,357	\$0	\$82,019,358	50.00%
Outpatient Hospital Rates		\$155,580,564	\$0	\$77,790,282	\$0	\$77,790,282	50.00%
Supplemental Hospital Payments (Upper Payment Limit)		\$294,431,117	\$0	\$147,215,559	\$0	\$147,215,558	50.00%
Supplemental Hospital Payments (DSH)		\$37,039,406	\$0	\$18,519,703	\$0	\$18,519,703	50.00%
Subtotal from HB 09-1293 Supplemental Payments		\$651,089,802	\$0	\$325,544,901	\$0	\$325,544,901	
HB 09-1293 Total		\$945,160,516	\$0	\$411,443,016	\$10,740,500	\$522,977,000	

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		\$2,456.82	\$86,986,169	\$0	\$43,493,085	\$0	\$43,493,084
Community Based Long Term Care		\$3.18	\$112,591	\$0	\$56,296	\$0	\$56,295
Long Term Care		\$0.00	\$0	\$0	\$0	\$0	\$0
Insurance		\$0.00	\$0	\$0	\$0	\$0	\$0
Service Management		\$80.84	\$2,862,221	\$0	\$1,431,111	\$0	\$1,431,110
Total	35,406	\$2,540.84	\$89,960,981	\$0	\$44,980,492	\$0	\$44,980,489
Buy-In for Individuals with Disabilities							
	Caseload	Per Capita	Total Funds	General Fund	Hospital Provider Fee Fund	Medicaid Buy-in Fund	Federal Funds
Total	58	\$9,764.90	\$566,364	\$0	\$235,431	\$147,975	\$182,958
<i>Notes</i>	See HB 09-1293 Colorado Health Care Affordability Act Update for derivation of these estimates.						
Adults Without Dependent Children							
	Caseload	Per Capita	Total Funds	General Fund	Hospital Provider Fee Fund	Medicaid Buy-in Fund	Federal Funds
Total	1,667	\$3,974.93	\$6,626,200	\$0	\$3,313,100	\$0	\$3,313,100
<i>Notes</i>	Expansion of eligibility to this population is scheduled for implementation in March 2012.						
FY 2011-12 Summary							
	Caseload	Per Capita	Total Funds	General Fund	Hospital Provider Fee Fund	Medicaid Buy-in Fund	Federal Funds
Total	37,131	\$2,616.51	\$97,153,545	\$0	\$48,529,023	\$147,975	\$48,476,547

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**Hospital Provider Fee - Fund Splits and Service Category Impacts by Expansion Population
FY 2012-13**

Expansion Adults to 100%							
	Caseload	Per Capita	Total Funds	General Fund	Hospital Provider Fee Fund	Medicaid Buy-in Fund	Federal Funds
Acute Care		\$2,566.53	\$108,772,108	\$0	\$54,386,054	\$0	\$54,386,054
Community Based Long Term Care		\$3.30	\$139,857	\$0	\$69,928	\$0	\$69,929
Long Term Care		\$0.00	\$0	\$0	\$0	\$0	\$0
Insurance		\$0.00	\$0	\$0	\$0	\$0	\$0
Service Management		\$97.33	\$4,124,943	\$0	\$2,062,471	\$0	\$2,062,472
Total	42,381	\$2,667.16	\$113,036,908	\$0	\$56,518,453	\$0	\$56,518,455
Buy-In for Individuals with Disabilities							
	Caseload	Per Capita	Total Funds	General Fund	Hospital Provider Fee Fund	Medicaid Buy-in Fund	Federal Funds
Total	2,208	\$10,639.92	\$23,492,951	\$0	\$10,305,385	\$4,531,955	\$8,655,611
<i>Notes</i>	See HB 09-1293 Colorado Health Care Affordability Act Update for derivation of these estimates.						
Adults Without Dependent Children							
	Caseload	Per Capita	Total Funds	General Fund	Hospital Provider Fee Fund	Medicaid Buy-in Fund	Federal Funds
Total	10,000	\$9,833.30	\$98,333,000	\$0	\$49,166,500	\$0	\$49,166,500
	See HB 09-1293 Colorado Health Care Affordability Act Update for derivation of these estimates.						
FY 2012-13 Summary							
	Caseload	Per Capita	Total Funds	General Fund	Hospital Provider Fee Fund	Medicaid Buy-in Fund	Federal Funds
Total	54,589	\$4,302.38	\$234,862,859	\$0	\$115,990,338	\$4,531,955	\$114,340,566

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

Expansion Adults to 100%							
	Caseload	Per Capita	Total Funds	General Fund	Hospital Provider Fee Fund	Medicaid Buy-in Fund	Federal Funds
Acute Care		\$2,597.20	\$121,639,862	\$0	\$30,409,966	\$0	\$91,229,896
Community Based Long Term Care		\$3.44	\$161,112	\$0	\$40,278	\$0	\$120,834
Long Term Care		\$0.00	\$0	\$0	\$0	\$0	\$0
Insurance		\$0.00	\$0	\$0	\$0	\$0	\$0
Service Management		\$88.07	\$4,124,758	\$0	\$1,031,190	\$0	\$3,093,568
Total	46,835	\$2,688.71	\$125,925,732	\$0	\$31,481,434	\$0	\$94,444,298
Buy-In for Individuals with Disabilities							
	Caseload	Per Capita	Total Funds	General Fund	Hospital Provider Fee Fund	Medicaid Buy-in Fund	Federal Funds
Total	5,671	\$11,069.97	\$62,777,782	\$0	\$28,074,881	\$10,740,500	\$23,962,401
<i>Notes</i>	See HB 09-1293 Colorado Health Care Affordability Act Update for derivation of these estimates.						
Adults Without Dependent Children							
	Caseload	Per Capita	Total Funds	General Fund	Hospital Provider Fee Fund	Medicaid Buy-in Fund	Federal Funds
Total	10,000	\$10,536.72	\$105,367,200	\$0	\$26,341,800	\$0	\$79,025,400
	See HB 09-1293 Colorado Health Care Affordability Act Update for derivation of these estimates.						
FY 2013-14 Summary							
	Caseload	Per Capita	Total Funds	General Fund	Hospital Provider Fee Fund	Medicaid Buy-in Fund	Federal Funds
Total	62,506	\$4,704.68	\$294,070,714	\$0	\$85,898,115	\$10,740,500	\$197,432,099