

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%	33,976	\$95,490,227	\$0	\$47,745,114	\$0	\$47,745,113	50.00%
Buy-in for Individuals with Disabilities	57	\$525,479	\$0	\$239,856	\$45,766	\$239,857	50.00%
Adults Without Dependent Children	3,333	\$29,439,789	\$0	\$14,719,894	\$0	\$14,719,895	50.00%
Subtotal from HB 09-1293 Medicaid Expansion Clients		\$125,455,495	\$0	\$62,704,864	\$45,766	\$62,704,865	
HB 09-1293 Supplemental Payments							
Inpatient Hospital Rates		\$120,689,761	\$0	\$60,344,881	\$0	\$60,344,881	50.00%
Outpatient Hospital Rates		\$129,822,673	\$0	\$64,911,337	\$0	\$64,911,337	50.00%
Supplemental Hospital Payments (Upper Payment Limit)		\$40,901,350	\$0	\$20,450,675	\$0	\$20,450,675	50.00%
Supplemental Hospital Payments (DSH)		\$247,368,728	\$0	\$123,684,364	\$0	\$123,684,364	50.00%
Subtotal from HB 09-1293 Supplemental Payments		\$538,782,512	\$0	\$269,391,256	\$0	\$269,391,256	
HB 09-1293 Total		\$664,238,007	\$0	\$332,096,120	\$45,766	\$332,096,121	
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%	36,083	\$102,630,877	\$0	\$51,315,440	\$0	\$51,315,437	50.00%
Buy-in for Individuals with Disabilities	2,126	\$22,542,913	\$0	\$10,417,952	\$1,707,008	\$10,417,953	50.00%
Adults Without Dependent Children	10,000	\$114,135,800	\$0	\$57,067,900	\$0	\$57,067,900	50.00%
Subtotal from HB 09-1293 Medicaid Expansion Clients		\$239,309,590	\$0	\$118,801,292	\$1,707,008	\$118,801,290	
HB 09-1293 Supplemental Payments							
Inpatient Hospital Rates		\$120,689,761	\$0	\$60,344,881	\$0	\$60,344,881	50.00%
Outpatient Hospital Rates		\$129,822,673	\$0	\$64,911,336	\$0	\$64,911,337	50.00%
Supplemental Hospital Payments (Upper Payment Limit)		\$40,901,350	\$0	\$20,450,675	\$0	\$20,450,675	50.00%
Supplemental Hospital Payments (DSH)		\$247,368,728	\$0	\$123,684,364	\$0	\$123,684,364	50.00%
Subtotal from HB 09-1293 Supplemental Payments		\$538,782,512	\$0	\$269,391,256	\$0	\$269,391,257	
HB 09-1293 Total		\$778,092,102	\$0	\$388,192,548	\$1,707,008	\$388,192,547	
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%	36,539	\$106,528,358	\$0	\$53,264,180	\$0	\$53,264,178	50.00%
Buy-in for Individuals with Disabilities	5,413	\$61,487,458	\$0	\$28,571,817	\$4,343,824	\$28,571,817	50.00%
Adults Without Dependent Children	10,000	\$119,842,600	\$0	\$29,960,650	\$0	\$89,881,950	50.00%
Subtotal from HB 09-1293 Medicaid Expansion Clients		\$287,858,416	\$0	\$111,796,647	\$4,343,824	\$171,717,945	
HB 09-1293 Supplemental Payments							
Inpatient Hospital Rates		\$120,689,761	\$0	\$60,344,881	\$0	\$60,344,881	50.00%
Outpatient Hospital Rates		\$129,822,673	\$0	\$64,911,337	\$0	\$64,911,337	50.00%
Supplemental Hospital Payments (Upper Payment Limit)		\$40,901,350	\$0	\$20,450,675	\$0	\$20,450,675	50.00%
Supplemental Hospital Payments (DSH)		\$247,368,728	\$0	\$123,684,364	\$0	\$123,684,364	50.00%
Subtotal from HB 09-1293 Supplemental Payments		\$538,782,512	\$0	\$269,391,256	\$0	\$269,391,256	
HB 09-1293 Total		\$826,640,928	\$0	\$381,187,903	\$4,343,824	\$441,109,201	

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		\$2,735.58	\$92,944,066	\$0	\$46,472,033	\$0	\$46,472,033
Community Based Long Term Care		\$1.96	\$66,593	\$0	\$33,297	\$0	\$33,296
Long Term Care		\$0.00	\$0	\$0	\$0	\$0	\$0
Insurance		\$0.00	\$0	\$0	\$0	\$0	\$0
Service Management		\$72.98	\$2,479,568	\$0	\$1,239,784	\$0	\$1,239,784
Total	33,976	\$2,810.52	\$95,490,227	\$0	\$47,745,114	\$0	\$47,745,113
Buy-in for Individuals with Disabilities							
	Caseload	Per Capita	Total Funds	General Fund	Hospital Provider Fee Fund	Medicaid Buy-in Fund	Federal Funds
Total	57	\$9,218.93	\$525,479	\$0	\$239,856	\$45,766	\$239,857
<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	3,333	\$8,832.82	\$29,439,789	\$0	\$14,719,894	\$0	\$14,719,895
<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	37,366	\$3,357.48	\$125,455,495	\$0	\$62,704,864	\$45,766	\$62,704,865

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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		\$2,754.71	\$99,398,201	\$0	\$49,699,101	\$0	\$49,699,100
Community Based Long Term Care		\$2.06	\$74,331	\$0	\$37,166	\$0	\$37,165
Long Term Care		\$0.00	\$0	\$0	\$0	\$0	\$0
Insurance		\$0.00	\$0	\$0	\$0	\$0	\$0
Service Management		\$87.53	\$3,158,345	\$0	\$1,579,173	\$0	\$1,579,172
Total	36,083	\$2,844.30	\$102,630,877	\$0	\$51,315,440	\$0	\$51,315,437
Buy-in for Individuals with Disabilities							
	Caseload	Per Capita	Total Funds	General Fund	Hospital Provider Fee Fund	Medicaid Buy-in Fund	Federal Funds
Total	2,126	\$10,603.44	\$22,542,913	\$0	\$10,417,952	\$1,707,008	\$10,417,953
<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	\$11,413.58	\$114,135,800	\$0	\$57,067,900	\$0	\$57,067,900
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	48,209	\$4,964.00	\$239,309,590	\$0	\$118,801,292	\$1,707,008	\$118,801,290

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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		\$2,826.87	\$103,291,003	\$0	\$51,645,502	\$0	\$51,645,501
Community Based Long Term Care		\$2.16	\$78,924	\$0	\$39,462	\$0	\$39,462
Long Term Care		\$0.00	\$0	\$0	\$0	\$0	\$0
Insurance		\$0.00	\$0	\$0	\$0	\$0	\$0
Service Management		\$86.44	\$3,158,431	\$0	\$1,579,216	\$0	\$1,579,215
Total	36,539	\$2,915.47	\$106,528,358	\$0	\$53,264,180	\$0	\$53,264,178
Buy-in for Individuals with Disabilities							
	Caseload	Per Capita	Total Funds	General Fund	Hospital Provider Fee Fund	Medicaid Buy-in Fund	Federal Funds
Total	5,413	\$11,359.22	\$61,487,458	\$0	\$28,571,817	\$4,343,824	\$28,571,817
<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	\$11,984.26	\$119,842,600	\$0	\$29,960,650	\$0	\$89,881,950
See 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
Total	51,952	\$5,540.85	\$287,858,416	\$0	\$111,796,647	\$4,343,824	\$171,717,945