

STATE OF COLORADO FY 2010-11 BUDGET REQUEST CYCLE: DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

| Schedule 13 Change Request for FY 2010-11 Budget Request Cycle | | | | | | | | | | | |
|--|--------|---|--------------------------|---------------------------------|---|-------------------------|-------------------------------------|--|-----------------------------|----------------------------------|--|
| Decision Item FY 2010-11 | | Base Reduction Item FY 2010-11 | | | Supplemental FY 2009-10 | | | Budget Amendment FY 2010-11 | | | |
| Request Title: | | Adjust Department Appropriations to Reflect Enhanced Federal Medicaid Assistance Percentage | | | | | | | | | |
| Department: | | Health Care Policy and Financing | | | Dept. Approval by: John Bartholomew JB | | | Date: November 2, 2009 10/29/09 | | | |
| Priority Number: | | BRI-8 | | | OSP Approval: <i>[Signature]</i> | | | Date: 11/2/09 | | | |
| | Fund | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| | | Prior-Year Actual FY 2008-09 | Appropriation FY 2009-10 | Supplemental Request FY 2009-10 | Total Revised Request FY 2009-10 | Base Request FY 2010-11 | Decision/ Base Reduction FY 2010-11 | November 1 Request FY 2010-11 | Budget Amendment FY 2010-11 | Total Revised Request FY 2010-11 | Change from Base (Column 5) FY 2011-12 |
| Total of All Line Items | Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | GF | 0 | (335,939,125) | 0 | (335,939,125) | 0 | (192,394,435) | (192,394,435) | 0 | (192,394,435) | 0 |
| | GFE | 0 | 0 | 0 | 0 | 0 | (5,229) | (5,229) | 0 | (5,229) | 0 |
| | CF | 0 | (100,625,224) | 0 | (100,625,224) | 0 | (30,506,863) | (30,506,863) | 0 | (30,506,863) | 0 |
| | CFE/RF | 0 | (833,989) | 0 | (833,989) | 0 | (440,258) | (440,258) | 0 | (440,258) | 0 |
| FF | 0 | 437,398,338 | 0 | 437,398,338 | 0 | 223,346,785 | 223,346,785 | 0 | 223,346,785 | 0 | |
| (2) Medical Services Premiums; Long Bill Group Total | Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | GF | 0 | (264,990,043) | 0 | (264,990,043) | 0 | (155,589,245) | (155,589,245) | 0 | (155,589,245) | 0 |
| | GFE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CF | 0 | (57,900,191) | 0 | (57,900,191) | 0 | (20,127,432) | (20,127,432) | 0 | (20,127,432) | 0 |
| | CFE/RF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| FF | 0 | 322,890,234 | 0 | 322,890,234 | 0 | 175,716,677 | 175,716,677 | 0 | 175,716,677 | 0 | |
| (3) Medicaid Mental Health Community Programs; Long Bill Group Total | Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | GF | 0 | (22,471,323) | 0 | (22,471,323) | 0 | (13,455,913) | (13,455,913) | 0 | (13,455,913) | 0 |
| | GFE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CF | 0 | (1,950,368) | 0 | (1,950,368) | 0 | (1,042,913) | (1,042,913) | 0 | (1,042,913) | 0 |
| | CFE/RF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| FF | 0 | 24,421,691 | 0 | 24,421,691 | 0 | 14,498,826 | 14,498,826 | 0 | 14,498,826 | 0 | |
| (4) Indigent Care Programs; Long Bill Group Total | Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | GF | 0 | (3,474,797) | 0 | (3,474,797) | 0 | (1,129,996) | (1,129,996) | 0 | (1,129,996) | 0 |
| | GFE | 0 | 0 | 0 | 0 | 0 | (5,229) | (5,229) | 0 | (5,229) | 0 |
| | CF | 0 | (38,527,874) | 0 | (38,527,874) | 0 | (8,213,616) | (8,213,616) | 0 | (8,213,616) | 0 |
| | CFE/RF | 0 | 0 | 0 | 0 | 0 | (52,767) | (52,767) | 0 | (52,767) | 0 |
| FF | 0 | 42,002,671 | 0 | 42,002,671 | 0 | 9,401,608 | 9,401,608 | 0 | 9,401,608 | 0 | |

STATE OF COLORADO FY 2010-11 BUDGET REQUEST CYCLE: DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

| Schedule 13 | | | | | | | | | | | |
|---|---|--------------------------------|--|---------------------------|--------------------------|-----------------------------|--------------------------|--------------|------------------|--------------|------------|
| Change Request for FY 2010-11 Budget Request Cycle | | | | | | | | | | | |
| Decision Item FY 2010-11 | <input type="checkbox"/> | Base Reduction Item FY 2010-11 | <input checked="" type="checkbox"/> | Supplemental FY 2009-10 | <input type="checkbox"/> | Budget Amendment FY 2010-11 | <input type="checkbox"/> | | | | |
| Request Title: | Adjust Department Appropriations to Reflect Enhanced Federal Medicaid Assistance Percentage | | | | | | | | | | |
| Department: | Health Care Policy and Financing | | | Dept. Approval by: | John Bartholomew | | | Date: | November 2, 2009 | | |
| Priority Number: | BRI-8 | | | OSPB Approval: | | | | Date: | | | |
| | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| | | Prior-Year | | Supplemental | Total | Base | Decision/ | November 1 | Budget | Total | Change |
| | | Actual | Appropriation | Request | Revised | Request | Base | Request | Amendment | Revised | from Base |
| | Fund | FY 2008-09 | FY 2009-10 | FY 2009-10 | FY 2009-10 | FY 2010-11 | Reduction | FY 2010-11 | FY 2010-11 | FY 2010-11 | (Column 5) |
| | | | | | | | FY 2010-11 | | | FY 2010-11 | FY 2011-12 |
| (5) Other Medical Services; Long Bill Group Total | Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | GF | 0 | (531,252) | 0 | (531,252) | 0 | (254,429) | (254,429) | 0 | (254,429) | 0 |
| | GFE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CF | 0 | (2,110,546) | 0 | (2,110,546) | 0 | (1,055,273) | (1,055,273) | 0 | (1,055,273) | 0 |
| | CFE/RF | 0 | (348,859) | 0 | (348,859) | 0 | (174,430) | (174,430) | 0 | (174,430) | 0 |
| | FF | 0 | 2,990,657 | 0 | 2,990,657 | 0 | 1,484,132 | 1,484,132 | 0 | 1,484,132 | 0 |
| (6) Department of Human Services Medicaid-Funded Programs; Long Bill Group Total | Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | GF | 0 | (44,471,710) | 0 | (44,471,710) | 0 | (21,964,852) | (21,964,852) | 0 | (21,964,852) | 0 |
| | GFE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CF | 0 | (136,245) | 0 | (136,245) | 0 | (67,629) | (67,629) | 0 | (67,629) | 0 |
| | CFE/RF | 0 | (485,130) | 0 | (485,130) | 0 | (213,061) | (213,061) | 0 | (213,061) | 0 |
| | FF | 0 | 45,093,085 | 0 | 45,093,085 | 0 | 22,245,542 | 22,245,542 | 0 | 22,245,542 | 0 |
| Non-Line Item Request: | None. | | | | | | | | | | |
| Letternote Revised Text: | See Appendix A for cash funds and reappropriated funds totals | | | | | | | | | | |
| Cash or Federal Fund Name and COFRS Fund Number: | FF: Title XIX; See Appendix A for source of cash funds and reappropriated funds. | | | | | | | | | | |
| Reappropriated Funds Source, by Department and Line Item Name: | See Appendix A for reappropriated fund sources. | | | | | | | | | | |
| Approval by OIT? | Yes: <input type="checkbox"/> | No: <input type="checkbox"/> | N/A: <input checked="" type="checkbox"/> | | | | | | | | |
| Schedule 13s from Affected Departments: | None. | | | | | | | | | | |

CHANGE REQUEST for FY 2010-11 BUDGET REQUEST CYCLE

| | |
|-----------------------|---|
| Department: | Health Care Policy and Financing |
| Priority Number: | BRI-8 |
| Change Request Title: | Adjust Department Appropriations to Reflect Enhanced Federal Medicaid Assistance Percentage |

SELECT ONE (click on box):

- Decision Item FY 2010-11
- Base Reduction Item FY 2010-11
- Supplemental Request FY 2009-10
- Budget Request Amendment FY 2010-11

SELECT ONE (click on box):

Supplemental or Budget Request Amendment Criterion:

- Not a Supplemental or Budget Request Amendment
- An emergency
- A technical error which has a substantial effect on the operation of the program
- New data resulting in substantial changes in funding needs
- Unforeseen contingency such as a significant workload change

Short Summary of Request:

The Department requests a net zero total funds adjustment to all line items affected by the enhanced Federal Medicaid Assistance Percentage in its FY 2010-11 budget request that includes reductions of \$192,394,435 General Fund, \$30,506,863 cash funds, and \$440,258 reappropriated funds. There is a corresponding increase of \$223,346,785 federal funds. These changes reflect the enhanced Federal Medicaid Assistance Percentage (FMAP) that the State is receiving as a result of the American Recovery and Reinvestment Act of 2009 (ARRA).

Background and Appropriation History:

Not applicable.

General Description of Request:

This Request adjusts the Department's FY 2010-11 Base Request to account for the estimated level of enhanced federal funding the Department will receive as a result of the American Recovery and Reinvestment Act of 2009 (ARRA). The Department estimates that it will receive an enhanced federal medical assistance percentage (FMAP) of 61.59% for the first two quarters of FY 2010-11.

This request and all Department change requests that are impacted by the enhanced FMAP use an adjustment to the Long Bill Group total to account for the decrease in State funds and the increase in federal funds. This methodology was first used to request adjustments to the FY 2009-10 appropriations in the August 25th, 2009 budget requests. Because of the difficulty and time required to incorporate the enhanced FMAP into each line item, the previous methodology has been continued for the FY 2010-11 budget request. The Department will submit a budget amendment in accordance with required timelines in order to account for the enhanced FMAP at the line item level. The Department's current methodology correctly accounts for the total General Fund request. There will be no change to the total General Fund request as a result of the budget amendment. Appendix B details the estimated funding change by line item.

Through the proposed methodology the Department has estimated the amount of enhanced federal funding for each line item based on the actual amount of federal funding the Department has received for medical assistance. However, the estimate is based on FY 2007-08 actual expenditures, as actual expenditures for FY 2008-09 reflect a combination of three different federal financial participation rates because of the ARRA enhanced FMAP. Because the FY 2010-11 base request is set in aggregate at the line item level and contains many areas of expenditures with varying federal rates, it is not as accurate of a starting point as the use of actual expenditures in developing the estimate in this proposal. As part of the budget update discussed in the previous paragraph, the Department will apply the enhanced FMAP to the individual components of each appropriation.

In order to prevent double counting, this request supersedes the enhanced FMAP-related annualizations of the following budget requests:

- ES-1, “Enhanced Federal Funding Adjustments”
- ES-2, “Medicaid Program Reductions”
- ES-4, “Reduce Funding for Indigent Care Programs”
- ES-5, “Reduce Appropriation for Enhanced Federal Funds”
- FY 2009-10 NP-ES#3, “DHS - Increase State Capacity to 120% at State Commitment Facilities”
- FY 2009-10 NP-ES#5, “DHS - Close 59 beds at the Colorado Mental Health Institute at Fort Logan”
- FY 2009-10 NP-ES#6, “DHS - Reclassification of Licensing Category of Ridgeview Youth Services Center for Medicaid Billing”
- FY 2009-10 NP-ES#7, “DHS - DDD Medicaid Waivers Provider Rate Retraction”
- FY 2009-10 NP-ES#8, “DHS - Closure of 32 bed Nursing Facility at Grand Junction Regional Center”
- FY 2009-10 NP-ES#9, “DHS - Reduction to the Child Welfare Services Block”

In each case, the requested reduction is included as a base request for each line item. Because the Department’s calculations in Appendix B are based on the base request, counting the annualization value and this request would double count the reduction to state funds. The Department’s Reconciliation Table accounts for the FMAP-related totals by annualizing the totals to zero.

Further, because of the complexity of the calculations, the estimates in this request for the Department’s Long Bill Groups (2) Medical Services Premiums and (3) Medicaid Mental Health Community Programs are included in the Department’s requests for those programs (see Decision Item 1, Exhibit A, and Decision Item 2, Exhibit AA, respectively). The schedule 13s for those requests do not include any amount for the enhanced FMAP. While the total reductions are also shown in the exhibits for those requests, the reduction to state funds must only be taken once.

Finally, please note that this request does not include any amount related to the Department’s other change requests. If other change requests are approved, the

incremental totals for enhanced FMAP from those requests should be added to the final appropriation.

Consequences if Not Funded: Not applicable.

Calculations for Request:

| Summary of Request FY 2010-11 | Total Funds | General Fund | General Fund Exempt | Cash Funds | Reappropriated Funds | Federal Funds |
|--|-------------|------------------------|------------------------|-----------------------|-------------------------|----------------------|
| Total Request | \$0 | (\$192,394,435) | (\$5,229) | (\$30,506,863) | (\$440,258) | \$223,346,785 |
| (2) Medical Services Premiums | \$0 | (\$155,589,245) | \$0 | (\$20,127,432) | \$0 | \$175,716,677 |
| (3) Medicaid Mental Health Programs | \$0 | (\$13,455,913) | \$0 | (\$1,042,913) | \$0 | \$14,498,826 |
| (4) Indigent Care Program | \$0 | (\$1,129,996) | (\$5,229) | (\$8,213,616) | (\$52,767) | \$9,401,608 |
| (5) Other Medical Services | \$0 | (\$254,429) | \$0 | (\$1,055,273) | (\$174,430) | \$1,484,132 |
| (6) Department of Human Services Medicaid- Funded Programs | \$0 | (\$21,964,852) | \$0 | (\$67,629) | (\$213,061) | \$22,245,542 |

Cash Funds Projections:

See Appendix A for impact by cash fund.

| Cash Fund Name | Cash Fund Number | FY 2008-09 Expenditures | FY 2008-09 End of Year Cash Balance | FY 2009-10 End of Year Cash Balance Estimate | FY 2010-11 End of Year Cash Balance Estimate | FY 2011-12 End of Year Cash Balance Estimate |
|-------------------------------------|------------------|-------------------------|-------------------------------------|--|--|--|
| Colorado Autism Treatment Fund | 18A | \$608,665 | \$1,194,972 | \$1,632,742 | \$1,822,873 | \$1,271,300 |
| Health Care Expansion Fund | 18K | \$94,003,143 | \$119,601,623 | \$81,320,908 | \$34,980,659 | (\$22,674,568) |
| Medicaid Nursing Facility Cash Fund | 22X | \$16,410,618 | \$5,193,602 | \$5,193,602 | \$5,193,602 | (\$9,023,209) |
| Hospital Provider Fee Cash Fund | - | - | - | - | - | - |

Assumptions for Calculations:

Where applicable, assumptions have been noted in the narrative, and in Appendix B. The Department has estimated projected expenditure and utilization based on historical information and assumptions about future changes in caseload or utilization. As actual experience with new programs is obtained, the Department would use the standard budget process to request adjustments to funding as appropriate.

Impact on Other Government Agencies:

Not applicable. The Department will transfer less General Fund to the Departments of Human Services and the Department of Public Environment as a result of the enhanced FMAP. The Department's calculations by line item are contained in Appendix B.

Cost Benefit Analysis:

Not applicable.

Implementation Schedule:

Not applicable

Statutory and Federal Authority:

24-1-107, C.R.S. (2009). Internal organization of department - allocation and reallocation of powers, duties, and functions - limitations.

In order to promote economic and efficient administration and operation of a principal department and notwithstanding any other provisions of law, except as provided in section 24-1-105, the head of a principal department, with the approval of the governor, may establish, combine, or abolish divisions, sections, and units other than those specifically created by law and may allocate and reallocate powers, duties, and functions to divisions, sections, and units under the principal department, but no substantive function vested by law in any officer, department, institution, or other agency within the principal department shall be removed from the jurisdiction of such officer, department, institution, or other agency under the provisions of this section.

25.5-1-104 (2) (4), C.R.S. (2009). Department of health care policy and financing created - executive director - powers, duties, and functions...

(2) The department of health care policy and financing shall consist of an executive director of the department of health care policy and financing, the medical services board, and such divisions, sections, and other units as shall be established by the executive director ... (4) The department of health care policy and financing shall be responsible for the administration of the functions and programs as set forth in part 2 of this article.

Performance Measures:

Not applicable.

Base Reduction Item - 8: Reduce Appropriation for Enhanced FMAP

**Appendix A
Impact to Cash Funds and Reappropriated Funds**

| Long Bill Group | Line Item | Cash Fund | Appropriation Type | COFRS Number | Total |
|--|--|---|---------------------------|---------------------|-----------------------|
| (2) Medical Services Premiums | Total | | | | (\$20,127,432) |
| (2) Medical Services Premiums | Medical Services Premiums | Health Care Expansion Fund | CF | 18K | (\$3,396,686) |
| (2) Medical Services Premiums | Medical Services Premiums | Colorado Autism Treatment Fund | CF | 18A | (\$90,967) |
| (2) Medical Services Premiums | Medical Services Premiums | Hospital Provider Fee Cash Fund | CF | - | (\$15,031,441) |
| (2) Medical Services Premiums | Medical Services Premiums | Certification of Public Expenditure | CF | - | \$0 |
| (2) Medical Services Premiums | Medical Services Premiums | Nursing Facility Cash Fund | CF | 22X | (\$1,608,338) |
| (3) Medicaid Mental Health Programs | Total | | | | (\$1,042,913) |
| (3) Medicaid Mental Health Programs | (A) Mental Health Capitation Payments for Medicaid Eligible Clients | Health Care Expansion Fund | CF | 18K | (\$1,042,913) |
| (4) Indigent Care Program | Total | | | | (\$8,266,383) |
| (4) Indigent Care Program | Safety Net Provider Payments | Certified Funds | CF | - | (\$8,177,180) |
| (4) Indigent Care Program | Comprehensive Primary and Preventive Care Rural and Public Hospital Grant Program | Comprehensive Primary and Preventive Care Fund | CF | 14B | \$0 |
| (5) Other Medical Services | Total | | | | (\$1,229,703) |
| (5) Other Medical Services | Nurse Home Visitor Program | - | RF (DPHE) | - | (\$174,430) |
| (5) Other Medical Services | Public School Health Services | Certified Funds | CF | - | (\$1,055,273) |
| (6) Department of Human Services Medicaid-Funded Programs | Total | | | | (\$280,690) |
| (6) Department of Human Services Medicaid-Funded Programs | (E) Mental Health and Alcohol and Drug Abuse Services - Medicaid Funding; Residential Treatment for Youth (H.B. 99-1116) | Tobacco Litigation Settlement Fund | CF | - | (\$2,795) |
| (6) Department of Human Services Medicaid-Funded Programs | (F) Services for People with Disabilities - Medicaid Funding; Community Services for People with Developmental Disabilities, Program Costs | Health Care Expansion Fund | CF | 18K | (\$64,834) |
| (6) Department of Human Services Medicaid-Funded Programs | (F) Services for People with Disabilities - Medicaid Funding; Regional Centers | Service fees from regional centers for people with developmental disabilities | RF | - | (\$213,061) |
| Acronyms: CF: Cash Funds; RF: Reappropriated Funds; HCPF: Department of Health Care Policy and Financing; DPHE: Department of Public Health and Environment | | | | | |

Base Reduction Item - 8: Reduce Appropriation for Enhanced FMAP
Appendix B
Impact of Enhanced Federal Medical Assistance Percentage by Line Item

(2) Medical Services Premiums

| Line Item | Total Funds | General Fund | General Fund Exempt | Cash Funds | Reappropriated Funds | Federal Funds |
|---------------------------|-------------|------------------------|---------------------|-----------------------|----------------------|----------------------|
| Medical Services Premiums | \$0 | (\$155,589,245) | \$0 | (\$20,127,432) | \$0 | \$175,716,677 |
| Total | \$0 | (\$155,589,245) | \$0 | (\$20,127,432) | \$0 | \$175,716,677 |

(3) Medicaid Mental Health Programs

| Line Item | Total Funds | General Fund | General Fund Exempt | Cash Funds | Reappropriated Funds | Federal Funds |
|---|-------------|-----------------------|---------------------|----------------------|----------------------|---------------------|
| (A) Mental Health Capitation Payments for Medicaid Eligible Clients | \$0 | (\$13,322,294) | \$0 | (\$1,042,913) | \$0 | \$14,365,207 |
| (B) Other Medicaid Mental Health Payments | \$0 | (\$133,619) | \$0 | \$0 | \$0 | \$133,619 |
| Total | \$0 | (\$13,455,913) | \$0 | (\$1,042,913) | \$0 | \$14,498,826 |

(4) Indigent Care Program

| Line Item | Total Funds | General Fund | General Fund Exempt | Cash Funds | Reappropriated Funds | Federal Funds |
|---|-------------|----------------------|---------------------|----------------------|----------------------|--------------------|
| Safety Net Provider Payments | \$0 | \$0 | \$0 | (\$8,177,180) | \$0 | \$8,177,180 |
| Colorado Health Care Services Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| The Children's Hospital, Clinic Based Indigent Care | \$0 | (\$354,640) | \$0 | \$0 | \$0 | \$354,640 |
| Health Care Services Fund Programs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Pediatric Specialty Hospital | \$0 | (\$775,356) | (\$5,229) | (\$36,436) | (\$52,767) | \$869,788 |
| H.B. 05-1262 Appropriation from General Fund to Pediatric Specialty Hospital Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| H.B. 05-1262 Appropriation from Tobacco Tax Cash Fund to the General Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Primary Care Fund Program | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| H.B. 97-1304 Children's Basic Health Plan Trust | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Children's Basic Health Plan Administration | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Children's Basic Health Plan Premium Costs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Children's Basic Health Plan Dental Benefits Costs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Comprehensive Primary and Preventive Care Grants Program | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Comprehensive Primary and Preventive Care Rural and Public Hospital Grant Program | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$0 | (\$1,129,996) | (\$5,229) | (\$8,213,616) | (\$52,767) | \$9,401,608 |

(5) Other Medical Services

| Line Item | Total Funds | General Fund | General Fund Exempt | Cash Funds | Reappropriated Funds | Federal Funds |
|--|-------------|--------------------|---------------------|----------------------|----------------------|--------------------|
| Services for Old Age Pension State Medical Program clients | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Transfer of Tobacco Tax Cash Fund into the Supplemental Old Age Pension State Medical Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Commission on Family Medicine Residency Treatment Programs | \$0 | (\$100,766) | \$0 | \$0 | \$0 | \$100,766 |
| State University Teaching Hospitals - Denver Health and Hospital Authority | \$0 | (\$106,148) | \$0 | \$0 | \$0 | \$106,148 |
| State University Teaching Hospitals - University of Colorado Hospital Authority | \$0 | (\$40,619) | \$0 | \$0 | \$0 | \$40,619 |
| Enhanced Prenatal Care Training and Technical Assistance | \$0 | (\$6,896) | \$0 | \$0 | \$0 | \$6,896 |
| Nurse Home Visitor Program | \$0 | \$0 | \$0 | \$0 | (\$174,430) | \$174,430 |
| Medicaid Modernization Act of 2003 State Contribution Payment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Public School Health Services | \$0 | \$0 | \$0 | (\$1,055,273) | \$0 | \$1,055,273 |
| Total | \$0 | (\$254,429) | \$0 | (\$1,055,273) | (\$174,430) | \$1,484,132 |

Base Reduction Item - 8: Reduce Appropriation for Enhanced FMAP
Appendix B
Impact of Enhanced Federal Medical Assistance Percentage by Line Item

(6) Department of Human Services Medicaid-Funded Programs

| Line Item | Total Funds | General Fund | General Fund Exempt | Cash Funds | Reappropriated Funds | Federal Funds |
|---|-------------|-----------------------|---------------------|-------------------|----------------------|---------------------|
| (A) Executive Director's Office - Medicaid Funding | \$0 | (\$298,196) | \$0 | \$0 | \$0 | \$298,196 |
| (B) Office of Information Technology Services - Medicaid Funding; Colorado Benefits Management System | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Office of Information Technology Services - Medicaid Funding; CBMS SAS-70 Audit | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Office of Information Technology Services - Medicaid Funding; Other Office of Information Technology Services line items | \$0 | (\$22,881) | \$0 | \$0 | \$0 | \$22,881 |
| (C) Office of Operations - Medicaid Funding | \$0 | (\$300,715) | \$0 | \$0 | \$0 | \$300,715 |
| (D) Division of Child Welfare - Medicaid Funding; Administration | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (D) Division of Child Welfare - Medicaid Funding; Child Welfare Services | \$0 | (\$840,752) | \$0 | \$0 | \$0 | \$840,752 |
| (E) Mental Health and Alcohol and Drug Abuse Services - Medicaid Funding; Administration | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (E) Mental Health and Alcohol and Drug Abuse Services - Medicaid Funding; Residential Treatment for Youth (H.B. 99-1116) | \$0 | (\$4,114) | \$0 | (\$2,795) | \$0 | \$6,909 |
| (E) Mental Health and Alcohol and Drug Abuse Services - Medicaid Funding; Mental Health Institutes | \$0 | (\$170,174) | \$0 | \$0 | \$0 | \$170,174 |
| (E) Mental Health and Alcohol and Drug Abuse Services - Medicaid Funding; Alcohol and Drug Abuse Division, Administration | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (E) Mental Health and Alcohol and Drug Abuse Services - Medicaid Funding; Alcohol and Drug Abuse Division, High Risk Pregnant Women Program | \$0 | (\$118,214) | \$0 | \$0 | \$0 | \$118,214 |
| (F) Services for People with Disabilities - Medicaid Funding; Community Services for People with Developmental Disabilities, Administration | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (F) Services for People with Disabilities - Medicaid Funding; Community Services for People with Developmental Disabilities, Program Costs | \$0 | (\$17,596,380) | \$0 | (\$64,834) | \$0 | \$17,661,214 |
| (F) Services for People with Disabilities - Medicaid Funding; Regional Centers | \$0 | (\$2,467,860) | \$0 | \$0 | (\$213,061) | \$2,680,921 |
| (F) Services for People with Disabilities - Medicaid Funding; Regional Center Depreciation and Annual Adjustments | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (G) Adult Assistance Programs, Community Services for the Elderly - Medicaid Funding | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (H) Division of Youth Corrections - Medicaid Funding | \$0 | (\$145,566) | \$0 | \$0 | \$0 | \$145,566 |
| (I) Other Contractual Services; Federal Medicaid Indirect Cost Reimbursement for Department of Human Services Programs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (I) Other Contractual Services; Transfer to the Department of Human Services for Related Administration | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$0 | (\$21,964,852) | \$0 | (\$67,629) | (\$213,061) | \$22,245,542 |