

Schedule 13

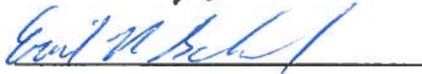
Funding Request for the FY 2015-16 Budget Cycle

Department of Health Care Policy and Financing

PB Request Number BA-17

Request Titles

BA-17 Decreased Federal Medical Assistance Percentage

Dept. Approval By:	Josh Block 	<input type="checkbox"/>	Supplemental FY 2014-15
		<input type="checkbox"/>	Change Request FY 2015-16
		<input type="checkbox"/>	Base Reduction FY 2015-16
OSPB Approval By:		<input checked="" type="checkbox"/>	Budget Amendment FY 2015-16

Line Item Information	Fund	FY 2014-15	FY 2015-16		FY 2016-17	
		Appropriation	Supplemental Request	Base Request	Governor's Revised Request	Budget Amendment
		Total	\$7,443,053,700	\$0	\$7,510,337,052	\$0
FTE	-	-	-	-	-	
Total of All Line Items	GF	\$2,083,565,016	\$0	\$2,130,959,092	\$10,478,217	\$13,970,955
	CF	\$891,380,895	\$0	\$894,238,779	\$3,197,777	\$4,263,703
	RF	\$1,482,199	\$0	\$1,474,599	\$6,622	\$8,829
	FF	\$4,466,625,590	\$0	\$4,483,664,582	(\$13,682,616)	(\$18,243,487)

Line Item Information	Fund	FY 2014-15	FY 2015-16		FY 2016-17	
		Appropriation	Supplemental Request	Base Request	Governor's Revised Request	Budget Amendment
		Total	\$3,010,000	\$0	\$3,010,000	\$0
01. Executive Director's Office - Nurse Home Visitor Program, Transfer from CDHS	FF	\$1,527,801	\$0	\$1,535,401	(\$6,622)	(\$8,829)
	RF	\$1,482,199	\$0	\$1,474,599	\$6,622	\$8,829
	Total	\$5,724,352,770	\$0	\$5,768,568,225	\$0	\$0
02. Medical Services Premiums - Medical and LT Care Services for Medicaid Eligible Indvls	CF	\$622,898,368	\$0	\$628,705,349	\$2,384,433	\$3,179,244
	FF	\$3,492,641,948	\$0	\$3,485,278,253	(\$10,806,744)	(\$14,408,992)
	GF	\$1,608,812,454	\$0	\$1,654,584,623	\$8,422,311	\$11,229,748
	Total	\$548,101,614	\$0	\$548,263,817	\$0	\$0
03. Behavioral Health Community Programs - Behavioral Health Capitation Payments	CF	\$4,534,586	\$0	\$4,500,945	\$17,791	\$23,721
	FF	\$372,562,308	\$0	\$373,428,468	(\$833,977)	(\$1,111,969)
	GF	\$171,004,720	\$0	\$170,334,404	\$816,186	\$1,088,248

	Total	\$199,832,216	\$0	\$219,848,404	\$0	\$0
05. Indigent Care	CF	\$48,226,542	\$0	\$49,006,710	\$325,232	\$433,643
Program - Children's	FF	\$129,306,673	\$0	\$149,338,791	(\$325,915)	(\$434,553)
Basic Health Plan	GF	\$22,299,001	\$0	\$21,502,903	\$683	\$910
Medical and Dental Costs						
	Total	\$5,476,843	\$0	\$5,401,843	\$0	\$0
06. Other Medical	FF	\$2,816,841	\$0	\$2,750,353	(\$11,884)	(\$15,845)
Services -	GF	\$2,660,002	\$0	\$2,651,490	\$11,884	\$15,845
Commission on Family Medicine Residency Training Programs						
	Total	\$2,804,714	\$0	\$2,804,714	\$0	\$0
06. Other Medical	FF	\$1,423,602	\$0	\$1,428,227	(\$6,170)	(\$8,227)
Services - Teaching	GF	\$1,381,112	\$0	\$1,376,487	\$6,170	\$8,227
Hospital -- Denver Health and Hospital Authority						
	Total	\$633,314	\$0	\$633,314	\$0	\$0
06. Other Medical	FF	\$321,454	\$0	\$323,053	(\$1,393)	(\$1,857)
Services - Teaching	GF	\$311,860	\$0	\$310,261	\$1,393	\$1,857
Hospital -- University of Colorado Hospital						
	Total	\$54,353,956	\$0	\$54,353,956	\$0	\$0
06. Other Medical	CF	\$26,919,482	\$0	\$26,833,650	\$124,454	\$165,939
Services - Public	FF	\$27,434,474	\$0	\$27,520,306	(\$124,454)	(\$165,939)
School Health Services						
	Total	\$18,085,504	\$0	\$16,596,554	\$0	\$0
07. Department of	FF	\$9,042,751	\$0	\$8,214,189	(\$36,078)	(\$48,104)
Human Services	GF	\$9,042,753	\$0	\$8,382,365	\$36,078	\$48,104
Medicaid-Funded Programs - Executive Director's Office - Medicaid Funding						
	Total	\$615,989	\$0	\$583,932	\$0	\$0
07. Department of	FF	\$312,661	\$0	\$298,002	(\$1,285)	(\$1,713)
Human Services	GF	\$303,328	\$0	\$285,930	\$1,285	\$1,713
Medicaid-Funded Programs - Other Office Of Information Technology Services Line Items						

	Total	\$48,974,477	\$0	\$50,299,550	\$0	\$0
07. Department of Human Services	CF	\$1,866,142	\$0	\$1,866,142	\$0	\$0
Medicaid-Funded Programs - Regional Centers	FF	\$24,893,226	\$0	\$25,679,704	(\$59,242)	(\$78,989)
	GF	\$22,215,109	\$0	\$22,753,704	\$59,242	\$78,989

	Total	\$943,063	\$0	\$943,063	\$0	\$0
07. Department of Human Services	FF	\$478,675	\$0	\$481,056	(\$2,052)	(\$2,736)
Medicaid-Funded Programs - Regional Center Depreciation and Annual Adjustments	GF	\$464,388	\$0	\$462,007	\$2,052	\$2,736

	Total	\$1,556,021	\$0	\$1,560,229	\$0	\$0
07. Department of Human Services	FF	\$789,797	\$0	\$796,081	(\$3,284)	(\$4,379)
Medicaid-Funded Programs - Division Of Youth Corrections - Medicaid Funding	GF	\$766,224	\$0	\$764,148	\$3,284	\$4,379

Letternote Text Revision Required?	Yes	<u>X</u>	No	_____	If Yes, describe the Letternote Text Revision: See Table 4.1 for details by cash fund
Cash or Federal Fund Name and CORE Fund Number: FF: Title XIX; CF: See appendix A for details by cash fund.					
Reappropriated Funds Source, by Department and Line Item Name: N/A					
Approval by OIT?	Yes	_____	No	_____	Not Required: <u>X</u>
Schedule 13s from Affected Departments: Department of Human Resources					
Other Information: N/A					



Cost and FTE

- The Department requests an increase of \$0 total funds, including an increase of \$10,478,217 General Fund, \$3,197,777 cash funds, and \$6,622 reappropriated funds and a decrease of \$13,682,616 in federal funds for FY 2015-16 and an increase of \$0 total funds, including an increase of \$13,970,955 General Fund, \$4,263,703 cash funds, and \$8,829 reappropriated funds and a decrease of \$18,243,487 federal funds for FY 2016-17 due to a decrease in the Federal Medical Assistance Percentage (FMAP) for Colorado.

Current Program

- Pursuant to Section 1905(b) of the Social Security Act, a state's FMAP is a function of the state's per capita personal income relative to national per capita personal incomes.
- FMAP is determined by the Secretary of Health and Human Services each year; historically, Colorado's FMAP has been 50%, with the exception of years when the FMAP was temporarily increased to combat the effects of recession and, most recently, FY 2014-15 when the FMAP was raised because the State's per capita personal income was below the national average.

Problem or Opportunity

- The Department will receive a decrease of 0.29% to its FMAP and 0.21% to its Enhanced FMAP (applicable to the Children's Basic Health Plan), resulting in FMAPs of 50.72% and 65.50% respectively effective October 2015 through September 2016.
- The Centers for Medicare and Medicaid Services (CMS) provided the Department with an informal notice of the new FMAP determinations on November 14, 2014. Consequently, the Department's November 1, 2014 budget requests did not account for the decreased FMAP and understated General Fund and cash funds need while overstating federal funds need.

Consequences of Problem

- Because the Department's November 2014 requests understated General Fund and cash funds need, additional State funding is necessary to continue providing services for Medicaid clients.

Proposed Solution

- The Department requests a decrease in the federal funds appropriation and an increase in General Fund, cash funds, and reappropriated funds for FY 2015-16 and FY 2016-17 to account for the decreased FMAP.



COLORADO

Department of Health Care
Policy & Financing

FY 2015-16 Funding Request | January 2, 2015

John W. Hickenlooper
Governor

Susan E. Birch
Executive Director

Department Priority: BA-17

Request Detail: Decreased Federal Medical Assistance Percentage

Summary of Incremental Funding Change for FY 2015-16	Total Funds	General Fund
Decreased Federal Medical Assistance Percentage	\$0	\$10,478,217

Problem or Opportunity:

Currently, the Federal Medical Assistance Percentage (FMAP) is 51.01% for most Medicaid programs, and is 65.71% for the Children’s Basic Health Plan and the Breast and Cervical Cancer Prevention and Treatment program, which receive an enhanced FMAP (eFMAP). Pursuant to section 1905(b) of the Social Security Act, a state’s FMAP is a function of the state’s per capita personal income relative to national per capita personal incomes. Each state’s FMAP is evaluated annually and can range from 50% to 83%.

The Centers for Medicare and Medicaid Services (CMS) released an informal letter to the Department on November 14, 2014 advising the State of its new FMAP and eFMAP, which will be 50.72% and 65.50% respectively for federal fiscal year (FFY) 2015-16 (October 1, 2015 through September 30, 2016). Consequently, the Department’s November 1, 2014 budget requests did not account for the decreased FMAP and understate General Fund and cash funds need while overstating federal funds need.

In FY 2013-14, the Department received notification from CMS of an increased FMAP for FFY 2014-15, primarily due to the income losses experienced in Colorado during the recession. According to income data released by the Bureau of Economic Analysis, Colorado experienced a larger per capita personal income decline in 2009 than the nation overall, and a smaller growth rate in 2010. This caused the gap between Colorado’s per capita personal income and the national per capita personal income to shrink; although Colorado’s per capita personal income had grown faster than the national average in 2011 and 2012, the declines from prior years triggered an increase in FMAP for FFY 2014-15. Because the formula to calculate the State’s FMAP and eFMAP uses the average of the most recent three years of per capita income, the declines related to the recession are no longer a factor in the FMAP calculation¹.

¹ The formula for FMAP is: $FMAP_{state} = 1 - \left[\left(\frac{Per\ Capita\ Income_{Colorado}^2}{Per\ Capita\ Income_{U.S.}^2} \right) \times 0.45 \right]$. The per capita income statistics are the average of the most recent 3 years of data published by the Bureau of Economic Analysis

Per Capita Personal Income 2006-2013				
Year	National	Percent Change	Colorado	Percent Change
2006	\$38,127		\$40,611	
2007	\$39,804	4.40%	\$42,174	3.85%
2008	\$40,873	2.69%	\$43,377	2.85%
2009	\$39,379	-3.66%	\$41,518	-4.29%
2010	\$40,144	1.94%	\$41,689	0.41%
2011	\$42,332	5.45%	\$44,183	5.98%
2012	\$44,200	4.41%	\$46,315	4.83%
2013	\$44,765	1.28%	\$46,897	1.26%

Source: Bureau of Economic Analysis, SA1-3 Personal Income Summary

Proposed Solution:

The Department requests an increase in State funding due to the decrease in FMAP and eFMAP to continue to provide services for Medicaid clients.

The Department requests an increase of \$0 total funds, including an increase of \$10,478,217 General Fund, \$3,197,777 cash funds, and \$6,622 reappropriated funds and a decrease of \$13,682,616 federal funds for FY 2015-16 and an increase of \$0 total funds, including an increase of \$13,970,955 General Fund, \$4,263,703 cash funds, and \$8,829 reappropriated funds and a decrease of \$18,243,487 federal funds for FY 2016-17.

Anticipated Outcomes:

Additional funding is required for the Department to continue providing services to Medicaid clients.

Assumptions and Calculations:

The Department assumes that only medical assistance payments will be eligible for the increased FMAP and eFMAP; expenditure classified as administrative is ineligible. It is unclear how the relationship between Colorado's per capita personal income and national personal per capita income may change in the future. Therefore, the Department anticipates that it would use the regular budget process in subsequent years to account for any future changes to FMAP and eFMAP and current estimates for FY 2016-17 funding needs are calculated using the current information from CMS.

Please see the Appendix for detailed calculations.

Supplemental, 1331 Supplemental or Budget Amendment Criteria:

This supplemental funding request is the result of new information resulting in a substantive change in funding need. The latest notification that the Department received from CMS through an informal notice on November 14, 2014 indicates that Colorado's FMAP and eFMAP will decrease in FFY 2015-16.

BA-17 Decreased Federal Medical Assistance Percentages (FMAP)
Summary Tables

Table 1.1 - FY 2015-16 Impact of Increased FMAP by Long Bill Group								
Row	Summary of Request FY 2015-16	Total Funds	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Source/Comments
A	(1) Executive Director's Office	\$0	\$0	\$0	\$0	\$6,622	(\$6,622)	Table 1.3 Row A
B	(2) Medical Services Premiums	\$0	\$8,422,311	\$0	\$2,384,433	\$0	(\$10,806,744)	Table 1.2 Row A + Table 1.3 Row B
C	(3) Behavioral Health Community Programs	\$0	\$816,186	\$0	\$17,791	\$0	(\$833,977)	Table 1.2 Row B + Table 1.3 Row C
D	(4) Office of Community Living	\$0	\$1,003,630	\$0	\$0	\$0	(\$1,003,630)	Table 1.2 Row C + Table 1.3 Row D
E	(5) Indigent Care Programs; Children's Basic Health Plan Medical and Dental Costs Total	\$0	\$43,747	\$0	\$671,099	\$0	(\$714,846)	Table 1.2 Row D + Table 1.3 Row E
F	(6) Other Medical Services	\$0	\$19,447	\$0	\$124,454	\$0	(\$143,901)	Table 1.2 Row E + Table 1.3 Row F
G	(7) Department of Human Services Medicaid Funded Programs	\$0	\$172,896	\$0	\$0	\$0	(\$172,896)	Table 1.2 Row F + Table 1.3 Row G
H	Total Impact	\$0	\$10,478,217	\$0	\$3,197,777	\$6,622	(\$13,682,616)	Sum of All Rows

Table 1.2 Summary of HCPF Funding Request's R-4 through R-19 FY 2015-16 Incremental FMAP "True-up" and DHS Decision Items								
Row	Long Bill Group	Total Funds	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Source/Comments
A	(2) Medical Services Premiums	\$0	\$278,969	\$0	\$59,462	\$0	(\$338,431)	Table 2.1 Row D
B	(3) Behavioral Health Community Programs Total	\$0	(\$67,084)	\$0	(\$73)	\$0	\$67,157	Table 2.2 Row D
C	(4) Office of Community Living	\$0	\$113,336	\$0	\$0	\$0	(\$113,336)	Table 2.3 Row D
D	(5) Indigent Care Programs; Children's Basic Health Plan Medical and Dental Costs Total	\$0	\$683	\$0	\$502	\$0	(\$1,185)	Table 2.4 Row B
E	(6) Other Medical Services	\$0	\$0	\$0	\$12,050	\$0	(\$12,050)	Table 2.5 Row B
F	(7) Department of Human Services Medicaid Funded Programs	\$0	(\$46,286)	\$0	\$0	\$0	\$46,286	Table 2.6 Row B + Table 6.1 Row H
G	Total Impact	\$0	\$279,618	\$0	\$71,941	\$0	(\$351,559)	Sum of All Rows

Table 1.3 Summary of FY 2015-16 Incremental Fund Split Impact due to Decreased FMAP and eFMAP by Long Bill Group (Excluding Incremental Impact of R-4 through R-19)								
Row	Long Bill Group	Total Funds	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Source/Comments
A	(1) Executive Director's Office	\$0	\$0	\$0	\$0	\$6,622	(\$6,622)	Table 3.8 Row B
B	(2) Medical Services Premiums	\$0	\$8,143,342	\$0	\$2,324,971	\$0	(\$10,468,313)	Cash Funds from Table 4.1 Rows A through H, Federal Funds Table 3.9 Row C
C	(3) Behavioral Health Community Programs Total	\$0	\$883,270	\$0	\$17,864	\$0	(\$901,134)	Cash Funds from Table 4.1 Rows N through O, Federal Funds Table 3.10 Row C
D	(4) Office of Community Living	\$0	\$890,294	\$0	\$0	\$0	(\$890,294)	Table 3.11 Row M
E	(5) Indigent Care Programs; Children's Basic Health Plan Medical and Dental Costs Total	\$0	\$43,064	\$0	\$670,597	\$0	(\$713,661)	Cash Funds from Table 4.1 Rows R + Row S + Row U, Federal Funds Table 3.12 Row H
F	(6) Other Medical Services	\$0	\$19,447	\$0	\$112,404	\$0	(\$131,851)	Cash Funds from Table 4.1 Row X, Federal Funds table 3.13 Row H
G	(7) Department of Human Services Medicaid Funded Programs	\$0	\$219,182	\$0	\$0	\$0	(\$219,182)	Table 3.14 Row V
H	Total Impact	\$0	\$10,198,599	\$0	\$3,125,836	\$6,622	(\$13,331,057)	Sum of All Rows

BA-17 Decreased Federal Medical Assistance Percentages (FMAP)
R-4 Through R-19 by Long Bill Group

Table 2.1 - FY 2015-16 Long Bill Group (2) Medical Service Premiums Funding Requests - New Fund Split Incremental Amounts							
Row	Requests	Total Funds	General Fund and General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Notes
A	R-7 Participant Directed Programs Expansion	\$0	(\$3,057)	\$0	\$0	\$3,057	Table 9.1 Row J
B	R-8 Children with Autism Waiver Expansion	\$0	\$21,244	\$0	\$0	(\$21,244)	Table 10.1 Row E
C	R-11 Public Health and Medicaid Alignment	\$0	\$2,226	\$854	\$0	(\$3,080)	Table 5.1 Row H
D	R-12 Community and Target Provider Rate Increase	\$0	\$258,556	\$58,608	\$0	(\$317,164)	Table 11.1 Row B
E	(2) Medical Services Premiums Total Impact	\$0	\$278,969	\$59,462	\$0	(\$338,431)	Row A + Row B + Row C + Row D

Table 2.2 - FY 2015-16 Long Bill Group (3) Behavioral Health Community Programs Funding Requests - New Fund Split Incremental Amounts							
Row	Requests	Total Funds	General Fund and General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Notes
A	R-8 Children with Autism Waiver Expansion	\$0	\$650	\$0	\$0	(\$650)	Table 10.1 Row J
B	R-12 Community and Target Provider Rate Increase	\$0	\$594	(\$73)	\$0	(\$521)	Table 11.1 Row C
C	R-17 School Based Early Intervention and Prevention for Substance Use	\$0	(\$68,328)	\$0	\$0	\$68,328	Table 5.1 Row N
D	(3) Behavioral Health Community Programs Total Impact	\$0	(\$67,084)	(\$73)	\$0	\$67,157	Row A + Row B + Row C

Table 2.3 - FY 2015-16 (4) Office of Community Living - New Fund Split Incremental Amounts							
Row	Requests	Total Funds	General Fund and General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Notes
A	R-5 Office of Community Living Cost and Caseload Adjustments	\$0	\$96,766	\$0	\$0	(\$96,766)	Table 7.1 Row C
B	R-7 Participant Directed Programs Expansion	\$0	\$5,877	\$0	\$0	(\$5,877)	Table 9.1 Row K
C	R-12 Community and Target Provider Rate Increase	\$0	\$10,693	\$0	\$0	(\$10,693)	Table 11.1 row D
D	(4) Office of Community Living	\$0	\$113,336	\$0	\$0	(\$113,336)	Row A + Row B + Row C

Table 2.4 - FY 2014-15 Long Bill Group (5) Indigent Care Programs - New Fund Split Incremental Amounts							
Row	Requests	Total Funds	General Fund and General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Notes
A	R-6 Medicaid & CHP Enrollment Simplification	\$0	\$683	\$502	\$0	(\$1,185)	Table 9.1 Row B
B	(5) Indigent Care Programs	\$0	\$683	\$502	\$0	(\$1,185)	Row A

Table 2.5 - (6) Other Medical Services- New Fund Split Incremental Amounts							
Row	Requests	Total Funds	General Fund and General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Notes
A	R-19 Public School Health Services Funding Adjustment	\$0	\$0	\$12,050	\$0	(\$12,050)	Table 5.1 Row P
B	(6) Other Medical Services	\$0	\$0	\$12,050	\$0	(\$12,050)	Row A

Table 2.6 - (7) Department of Human Services Medicaid Funded Programs - New Fund Split Incremental Amounts							
Row	Requests	Total Funds	General Fund and General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Notes
A	R-5 Office of Community Living Cost and Caseload Adjustments	\$0	(\$47,356)	\$0	\$0	\$47,356	Table 7.1 Row I
B	(7) Department of Human Services Medicaid Funded Programs	\$0	(\$47,356)	\$0	\$0	\$47,356	Row A

BA-17 Decreased Federal Medical Assistance Percentages (FMAP)
Base Appropriation by Long Bill Group

Table 3.1: (1) Executive Director's Office Base Appropriation						
Line Item	Total Funds	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
(B) Transfers to Other Departments; Transfer from Department of Human Services for Nurse Home Visitor Program	\$3,010,000	\$0	\$0	\$0	\$1,474,599	\$1,535,401
(1) Executive Director's Office	\$3,010,000	\$0	\$0	\$0	\$1,474,599	\$1,535,401

Table 3.2: (2) Medical Services Premiums FY 2015-16 Base Request						
Population	Total Funds	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
Total Request minus Enhanced FMAP Population	\$6,246,180,224	\$1,060,882,725	\$711,259,557	\$682,716,323	\$0	\$3,791,321,619
Enhanced FMAP Population	\$80,346,548	\$13,211,905	\$0	\$964,199	\$0	\$66,170,444
(2) Medical Services Premiums	\$6,326,526,772	\$1,074,094,630	\$711,259,557	\$683,680,522	\$0	\$3,857,492,063

Table 3.3: (3) Behavioral Health FY 2015-16 Base Request						
Population	Total Funds	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
Total Request minus Enhanced FMAP Population	\$614,541,484	\$190,854,515	\$0	\$4,948,312	\$0	\$418,738,657
Enhanced FMAP Population	\$13,626,315	\$2,311,934	\$0	\$20,103	\$0	\$11,294,278
(3) Behavioral Health	\$628,167,799	\$193,166,449	\$0	\$4,968,415	\$0	\$430,032,935

Table 3.4: (4) Office of Community Living Base Appropriation						
Line Item	Total Funds	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
(2) Program Costs; Adult Comprehensive Services	\$346,283,894	\$154,270,998	\$0	\$30,798,715	\$0	\$161,214,181
(2) Program Costs; Adult Supported Living Services	\$74,777,870	\$40,627,610	\$0	\$0	\$0	\$34,150,260
(2) Program Costs; Children's Extensive Support Services	\$24,665,461	\$12,059,852	\$0	\$0	\$0	\$12,605,609
(2) Program Costs; Case Management	\$29,095,579	\$15,429,954	\$0	\$0	\$0	\$13,665,625
(2) Program Costs; Family Support Services	\$6,843,859	\$6,843,859	\$0	\$0	\$0	\$0
(2) Program Costs; Preventive Dental Hygiene	\$65,892	\$62,250	\$0	\$3,642	\$0	\$0
(2) Program Costs; Eligibility Determination and Waitlist Management	\$3,068,907	\$3,048,615	\$0	\$0	\$0	\$20,292
(1) Personal Services	\$2,648,939	\$1,405,951	\$0	\$38,730	\$0	\$1,204,258
(1) Operating Expenses	\$292,036	\$144,899	\$0	\$0	\$0	\$147,137
(1) Administrative Costs; Community and Contract Management System	\$137,480	\$89,362	\$0	\$0	\$0	\$48,118
(1) Administrative Costs; Support Level Administration	\$57,368	\$28,684	\$0	\$0	\$0	\$28,684
(4) Office of Community Living Totals	\$487,937,285	\$234,012,034	\$0	\$30,841,087	\$0	\$223,084,164

Table 3.5: (5) Indigent Care Program Base Appropriation						
Population/Line Item	Total Funds	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
Enhanced FMAP Population	\$204,456,263	\$0	\$0	\$36,083,989	\$0	\$168,372,274
Safety Net Provider Payments	\$311,296,186	\$0	\$0	\$152,527,268	\$0	\$158,768,918
Clinic Based Indigent Care	\$6,119,760	\$2,998,071	\$0	\$0	\$0	\$3,121,689
Pediatric Specialty Hospital	\$13,455,012	\$6,595,789	\$0	\$0	\$0	\$6,859,223
Appropriation from Tobacco Tax Cash Fund to the General Fund	\$423,600	\$0	\$0	\$423,600	\$0	\$0
Primary Care Fund Program	\$26,828,000	\$0	\$0	\$26,828,000	\$0	\$0
Children's Basic Health Plan Administration	\$5,033,274	\$0	\$0	\$2,363,824	\$0	\$2,669,450
(5) Indigent Care Program Totals (minus CHP+)	\$567,612,095	\$9,593,860	\$0	\$218,226,681	\$0	\$339,791,554

BA-17 Decreased Federal Medical Assistance Percentages (FMAP)
Base Appropriation by Long Bill Group

Table 3.6: (6) Other Medical Services Base Appropriation						
Line Item	Total Funds	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
Old Age Pension State Medical Program	\$7,593,031	\$2,962,510	\$0	\$4,630,521	\$0	\$0
Commission on Family Medicine Residency Training Programs	\$5,401,843	\$2,651,490	\$0	\$0	\$0	\$2,750,353
State University Teaching Hospitals - Denver Health and Hospital Authority	\$2,804,714	\$1,376,487	\$0	\$0	\$0	\$1,428,227
State University Teaching Hospitals - University of Colorado Hospital Authority	\$633,314	\$310,261	\$0	\$0	\$0	\$323,053
Medicare Modernization Act of 2003 State Contribution Payment	\$104,007,505	\$99,304,985	\$0	\$0	\$0	\$4,702,520
Public School Health Services Contract Administration	\$2,491,722	\$0	\$0	\$0	\$2,491,722	\$0
Public School Health Services	\$54,353,956	\$0	\$0	\$26,833,650	\$0	\$27,520,306
(6) Other Medical Services Totals	\$177,286,085	\$106,605,733	\$0	\$31,464,171	\$2,491,722	\$36,724,459

Table 3.7: (7) Department of Human Services Medicaid-Funded Programs Base Appropriation						
Line Item	Total Funds	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
(A) Executive Director's Office - Medicaid Funding	\$16,596,554	\$8,382,365	\$0	\$0	\$0	\$8,214,189
(B) Office of Information Technology Services - Medicaid Funding; Colorado Benefits Management System	\$8,461,557	\$4,201,013	\$0	\$14,142	\$18,809	\$4,227,593
(B) Office of Information Technology Services - Medicaid Funding; Colorado Benefits Management System - HCPF Only	\$611,520	\$0	\$0	\$305,760	\$0	\$305,760
(B) Office of Information Technology Services - Medicaid Funding; CBMS SAS-70 Audit	\$55,204	\$27,416	\$0	\$89	\$119	\$27,580
(B) CBMS Modernization Project Personal Services, Operating Expenses, and Centrally Appropriated Expenses (New Line)	\$564,113	\$282,058	\$0	\$0	\$0	\$282,055
(B) CBMS Modernization Project, Phase II	\$1,729,717	\$842,739	\$0	\$15,485	\$0	\$871,493
(B) Office of Information Technology Services - Medicaid Funding; Other Office of Information Technology Services line items	\$583,932	\$285,930	\$0	\$0	\$0	\$298,002
(C) Office of Operations - Medicaid Funding	\$4,979,011	\$2,439,271	\$0	\$0	\$0	\$2,539,740
(D) Division of Child Welfare - Medicaid Funding; Administration	\$140,806	\$70,403	\$0	\$0	\$0	\$70,403
(D) Division of Child Welfare - Medicaid Funding; Child Welfare Services	\$14,943,615	\$7,321,799	\$0	\$0	\$0	\$7,621,816
(E) Office of Early Childhood - Medicaid Funding; Division of Community and Family Support, Early Intervention Services	\$5,268,899	\$2,582,968	\$0	\$0	\$0	\$2,685,931
(F) Office of Self Sufficiency - Medicaid Funding; Systematic Alien Verification for Eligibility	\$34,505	\$0	\$0	\$0	\$0	\$34,505
(G) Behavioral Health Services - Medicaid Funding; Community Behavioral Health Administration	\$416,056	\$203,944	\$0	\$0	\$0	\$212,112
(G) Behavioral Health Services - Medicaid Funding; Mental Health Treatment Services for Youth (H.B. 99-1116)	\$121,558	\$59,551	\$0	\$0	\$0	\$62,007
(G) Behavioral Health Services - Medicaid Funding; High Risk Pregnant Women Program	\$1,464,861	\$717,635	\$0	\$0	\$0	\$747,226
(G) Behavioral Health Services - Medicaid Funding; Mental Health Institutions	\$4,997,745	\$2,447,272	\$0	\$0	\$0	\$2,550,473
(H) Services for People with Disabilities - Medicaid Funding; Regional Centers	\$50,299,550	\$22,753,704	\$0	\$1,866,142	\$0	\$25,679,704
(H) Services for People with Disabilities - Medicaid Funding; Regional Center Depreciation and Annual Adjustments	\$943,063	\$462,007	\$0	\$0	\$0	\$481,056
(I) Adult Assistance Programs, Community Services for the Elderly - Medicaid Funding	\$1,800	\$900	\$0	\$0	\$0	\$900
(J) Division of Youth Corrections - Medicaid Funding	\$1,560,229	\$764,148	\$0	\$0	\$0	\$796,081
(K) Other; Federal Medicaid Indirect Cost Reimbursement for Department of Human Services Programs	\$500,000	\$0	\$0	\$0	\$0	\$500,000
(7) Department of Human Services Medicaid-Funded Programs Totals	\$114,274,295	\$53,845,123	\$0	\$2,201,618	\$18,928	\$58,208,626

BA-17 Decreased Federal Medical Assistance Percentages (FMAP)
Base Appropriation by Long Bill Group

Table 3.8: (1) Executive Director's Office Calculation of Total Enhanced FMAP									
Row	Line Item	FY 2015-16 Total Appropriated Funds	Estimated Proportion of Funds Attributable to Medical Assistance Payments	Estimated Medical Assistant Payment Funds	Previously Assumed Medical Assistant Payment FMAP	Actual Medical Assistant Payment FMAP	Difference	Change in Federal Funds	Change in State Funds
A	(B) Transfers to Other Departments; Transfer to Department of Public Health and Environment for Nurse Home Visitor Program	\$3,010,000	100.00%	\$3,010,000	51.01%	50.79%	-0.22%	(\$6,622)	\$6,622
B	(1) Executive Director's Office	\$3,010,000		\$3,010,000				(\$6,622)	\$6,622

Table 3.9: (2) Medical Services Premiums Calculation of Total Enhanced FMAP									
Row	Population	FY 2015-16 Total Appropriated Funds ⁽¹⁾	Estimated Proportion of Funds Attributable to Medical Assistance Payments	Estimated Medical Assistant Payment Funds	Previously Assumed Medical Assistant Payment FMAP ⁽²⁾	Actual Medical Assistant Payment FMAP ⁽²⁾	Difference	Change in Federal Funds	Change in State Funds
A	Standard FMAP Population	\$4,699,890,296	75.24%	\$4,699,890,296	51.01%	50.79%	-0.22%	(\$10,339,759)	\$10,339,759
B	Enhanced FMAP Population	\$80,346,548	100.00%	\$80,346,548	65.71%	65.55%	-0.16%	(\$128,554)	\$128,554
C	(2) Medical Services Premiums	\$4,780,236,844		\$4,780,236,844				(\$10,468,313)	\$10,468,313

(1) This figure is calculated by summing total funds from the R-1 exhibit A3 for any population/service that receives the standard FMAP that is subject to change, it does not include any admin funds that receive a flat 50% Federal Matching Assistance Percentage.
(2) The Previously assumed FMAP and Actual FMAP listed here do not apply to all populations and services, however the incremental difference in FMAP is the same across populations and services so it listed here as 51.01 and 50.79 for reference.

Table 3.10: (3) Behavioral Health Calculation of Total Enhanced FMAP									
Row	Population	FY 2015-16 Total Appropriated Funds ⁽¹⁾	Estimated Proportion of Funds Attributable to Medical Assistance Payments	Estimated Medical Assistant Payment Funds	Previously Assumed Medical Assistant Payment FMAP ⁽²⁾	Actual Medical Assistant Payment FMAP ⁽²⁾	Difference	Change in Federal Funds	Change in State Funds
A	Standard FMAP Population	\$399,696,565	65.04%	\$399,696,565	51.01%	50.79%	-0.22%	(\$879,332)	\$879,332
B	Enhanced FMAP Population	\$13,626,315	100.00%	\$13,626,315	65.71%	65.55%	-0.16%	(\$21,802)	\$21,802
C	(3) Behavioral Health	\$413,322,880		\$413,322,880				(\$901,134)	\$901,134

(1) This figure is calculated by summing total funds from the R-1 exhibit A3 for any population/service that receives the standard FMAP that is subject to change, it does not include any admin funds that receive a flat 50% Federal Matching Assistance Percentage.
(2) The Previously assumed FMAP and Actual FMAP listed here do not apply to all populations and services, however the incremental difference in FMAP is the same across populations and services so it listed here as 51.01 and 50.79 for reference.

Table 3.11: (4) Office of Community Living Calculation of Total Enhanced FMAP									
Row	Line Item	FY 2015-16 Total Appropriated Funds	Estimated Proportion of Funds Attributable to Medical Assistance Payments	Estimated Medical Assistant Payment Funds	Previously Assumed Medical Assistant Payment FMAP	Actual Medical Assistant Payment FMAP	Difference	Change in Federal Funds	Change in State Funds
A	(2) Program Costs; Adult Comprehensive Services	\$346,283,894	91.69%	\$286,708,987	51.01%	50.79%	-0.22%	(\$630,760)	\$630,760
C	(2) Program Costs; Adult Supported Living Services	\$74,777,870	88.00%	\$65,804,526	51.01%	50.79%	-0.22%	(\$144,770)	\$144,770
D	(2) Program Costs; Children's Extensive Support Services	\$24,665,461	97.07%	\$23,942,763	51.01%	50.79%	-0.22%	(\$52,674)	\$52,674
E	(2) Program Costs; Case Management	\$29,095,579	97.00%	\$28,222,712	51.01%	50.79%	-0.22%	(\$62,090)	\$62,090
F	(2) Program Costs; Family Support Services	\$6,843,859	0.00%	\$0	51.01%	50.79%	-0.22%	\$0	\$0
G	(2) Program Costs; Preventive Dental Hygiene	\$65,892	0.00%	\$0	51.01%	50.79%	-0.22%	\$0	\$0
H	(2) Program Costs; Eligibility Determination and Waitlist Management	\$3,068,907	0.00%	\$0	51.01%	50.79%	-0.22%	\$0	\$0
I	(1) Personal Services	\$2,648,939	0.00%	\$0	51.01%	50.79%	-0.22%	\$0	\$0
J	(1) Operating Expenses	\$292,036	0.00%	\$0	51.01%	50.79%	-0.22%	\$0	\$0
K	(1) Administrative Costs; Community and Contract Management System	\$137,480	0.00%	\$0	51.01%	50.79%	-0.22%	\$0	\$0
L	(1) Administrative Costs; Support Level Administration	\$57,368	0.00%	\$0	51.01%	50.79%	-0.22%	\$0	\$0
M	(4) Office of Community Living Totals	\$487,937,285		\$404,678,988				(\$890,294)	\$890,294

Table 3.12: (5) Indigent Care Program Calculation of Total Enhanced FMAP									
Row	Population/Line Item	FY 2015-16 Total Appropriated Funds	Estimated Proportion of Funds Attributable to Medical Assistance Payments	Estimated Medical Assistant Payment Funds	Previously Assumed Medical Assistant Payment FMAP	Actual Medical Assistant Payment FMAP	Difference	Change in Federal Funds	Change in State Funds
A	Enhanced FMAP Population	\$202,955,971	99.27%	\$202,955,971	82.96%	82.80%	-0.16%	(\$324,730)	\$324,730
B	Safety Net Provider Payments	\$311,296,186	99.50%	\$157,212,437	51.01%	50.79%	-0.22%	(\$345,867)	\$345,867
C	Clinic Based Indigent Care	\$6,119,760	100.00%	\$6,119,760	51.01%	50.79%	-0.22%	(\$13,463)	\$13,463
D	Pediatric Specialty Hospital	\$13,455,012	100.00%	\$13,455,012	51.01%	50.79%	-0.22%	(\$29,601)	\$29,601
E	Appropriation from Tobacco Tax Cash Fund to the General Fund	\$423,600	0.00%	\$0	51.01%	50.79%	-0.22%	\$0	\$0
F	Primary Care Fund Program	\$26,828,000	0.00%	\$0	51.01%	50.79%	-0.22%	\$0	\$0
G	Children's Basic Health Plan Administration	\$5,033,274	0.00%	\$0	51.01%	50.79%	-0.22%	\$0	\$0
H	(5) Indigent Care Program Totals (minus CHP+)	\$363,155,832		\$379,743,180				(\$713,661)	\$713,661

BA-17 Decreased Federal Medical Assistance Percentages (FMAP)
Base Appropriation by Long Bill Group

Table 3.13: (6) Other Medical Services Calculation of Total Enhanced FMAP									
Row	Line Item	FY 2015-16 Total Appropriated Funds	Estimated Proportion of Funds Attributable to Medical Assistance Payments	Estimated Medical Assistant Payment Funds	Previously Assumed Medical Assistant Payment FMAP	Actual Medical Assistant Payment FMAP	Difference	Change in Federal Funds	Change in State Funds
A	Old Age Pension State Medical Program	\$7,593,031	0.00%	\$0	51.01%	50.79%	-0.22%	\$0	\$0
B	Commission on Family Medicine Residency Training Programs	\$5,401,843	100.00%	\$5,401,843	51.01%	50.79%	-0.22%	(\$11,884)	\$11,884
C	State University Teaching Hospitals - Denver Health and Hospital Authority	\$2,804,714	100.00%	\$2,804,714	51.01%	50.79%	-0.22%	(\$6,170)	\$6,170
D	State University Teaching Hospitals - University of Colorado Hospital Authority	\$633,314	100.00%	\$633,314	51.01%	50.79%	-0.22%	(\$1,393)	\$1,393
E	Medicare Modernization Act of 2003 State Contribution Payment	\$104,007,505	0.00%	\$0	51.01%	50.79%	-0.22%	\$0	\$0
F	Public School Health Services Contract Administration	\$2,491,722	0.00%	\$0	51.01%	50.79%	-0.22%	\$0	\$0
G	Public School Health Services ⁽¹⁾	\$54,353,956	94.00%	\$51,092,719	51.01%	50.79%	-0.22%	(\$112,404)	\$112,404
H	(6) Other Medical Services Totals	\$177,286,085		\$59,932,590				(\$131,851)	\$131,851

(1) The remaining 37.46% is done as a prior period adjustment certified public expenditure (which is refunded at the time of expense). This portion should lag the rest of the annual percentage rate.

Table 3.14: (7) Department of Human Services Medicaid-Funded Programs Calculation of Total Enhanced FMAP									
Row	Line Item	FY 2015-16 Total Appropriated Funds	Estimated Proportion of Funds Attributable to Medical Assistance Payments	Estimated Medical Assistant Payment Funds	Previously Assumed Medical Assistant Payment FMAP	Actual Medical Assistant Payment FMAP	Difference	Change in Federal Funds	Change in State Funds
A	(A) Executive Director's Office - Medicaid Funding	\$16,596,554	98.81%	\$16,399,055	51.01%	50.79%	-0.22%	(\$36,078)	\$36,078
B	(B) Office of Information Technology Services - Medicaid Funding; Colorado Benefits Management System	\$8,461,557	0.00%	\$0	51.01%	50.79%	-0.22%	\$0	\$0
C	(B) Office of Information Technology Services - Medicaid Funding; Colorado Benefits Management System - HCPF Only	\$611,520	0.00%	\$0	51.01%	50.79%	-0.22%	\$0	\$0
D	(B) Office of Information Technology Services - Medicaid Funding; CBMS SAS-70 Audit	\$55,204	0.00%	\$0	51.01%	50.79%	-0.22%	\$0	\$0
E	(B) CBMS Modernization Project Personal Services, Operating Expenses, and Centrally Appropriated Expenses (New Line)	\$564,113	0.00%	\$0	51.01%	50.79%	-0.22%	\$0	\$0
F	(B) CBMS Modernization Project, Phase II	\$1,729,717	0.00%	\$0	51.01%	50.79%	-0.22%	\$0	\$0
G	(B) Office of Information Technology Services - Medicaid Funding; Other Office of Information Technology Services line items	\$583,932	100.00%	\$583,932	51.01%	50.79%	-0.22%	(\$1,285)	\$1,285
H	(C) Office of Operations - Medicaid Funding	\$4,979,011	100.00%	\$4,979,011	51.01%	50.79%	-0.22%	(\$10,954)	\$10,954
I	(D) Division of Child Welfare - Medicaid Funding; Administration	\$140,806	0.00%	\$0	51.01%	50.79%	-0.22%	\$0	\$0
J	(D) Division of Child Welfare - Medicaid Funding; Child Welfare Services	\$14,943,615	100.00%	\$14,943,615	51.01%	50.79%	-0.22%	(\$32,876)	\$32,876
K	(E) Office of Early Childhood - Medicaid Funding; Division of Community and Family Support, Early Intervention Services	\$5,268,899	100.00%	\$5,268,899	51.01%	50.79%	-0.22%	(\$11,592)	\$11,592
L	(F) Office of Self Sufficiency - Medicaid Funding; Systematic Alien Verification for Eligibility	\$34,505	0.00%	\$0	51.01%	50.79%	-0.22%	\$0	\$0
M	(G) Behavioral Health Services - Medicaid Funding; Community Behavioral Health Administration	\$416,056	0.00%	\$0	51.01%	50.79%	-0.22%	\$0	\$0
N	(G) Behavioral Health Services - Medicaid Funding; Mental Health Treatment Services for Youth (H.B. 99-1116)	\$121,558	100.00%	\$121,558	51.01%	50.79%	-0.22%	(\$267)	\$267
O	(G) Behavioral Health Services - Medicaid Funding; High Risk Pregnant Women Program	\$1,464,861	100.00%	\$1,464,861	51.01%	50.79%	-0.22%	(\$3,223)	\$3,223
P	(G) Behavioral Health Services - Medicaid Funding; Mental Health Institutions	\$4,997,745	100.00%	\$4,997,745	51.01%	50.79%	-0.22%	(\$10,995)	\$10,995
Q	(H) Services for People with Disabilities - Medicaid Funding; Regional Centers	\$50,299,550	100.00%	\$48,433,408	51.01%	50.79%	-0.22%	(\$106,553)	\$106,553
R	(H) Services for People with Disabilities - Medicaid Funding; Regional Center Depreciation and Annual Adjustments	\$943,063	100.00%	\$943,063	51.01%	50.79%	-0.22%	(\$2,075)	\$2,075
S	(I) Adult Assistance Programs, Community Services for the Elderly - Medicaid Funding	\$1,800	0.00%	\$0	51.01%	50.79%	-0.22%	\$0	\$0
T	(J) Division of Youth Corrections - Medicaid Funding	\$1,560,229	95.66%	\$1,492,515	51.01%	50.79%	-0.22%	(\$3,284)	\$3,284
U	(K) Other; Federal Medicaid Indirect Cost Reimbursement for Department of Human Services Programs	\$500,000	0.00%	\$0	51.01%	50.79%	-0.22%	\$0	\$0
V	(7) Department of Human Services Medicaid-Funded Programs Totals	\$114,274,295		\$99,627,662				(\$219,182)	\$219,182

BA-17 Decreased Federal Medical Assistance Percentages (FMAP)
Cash Funds Impact

Table 4.1 FY 2015-16 Impact to Cash Funds						
Row	Long Bill Group	Request	Cash Fund	Cash Fund Expenditure with New FMAP ⁽¹⁾	Cash Fund Expenditure with Old FMAP ⁽¹⁾	Increase in State Funds
A	(2) Medical Services Premiums	R-1 Medical Services Premiums	Hospital Provider Fee Cash Fund	\$457,589,754	\$455,614,224	\$1,975,530
B	(2) Medical Services Premiums	R-1 Medical Services Premiums	Breast and Cervical Cancer Prevention and Treatment Fund	\$968,628	\$964,199	\$4,429
C	(2) Medical Services Premiums	R-1 Medical Services Premiums	Colorado Autism Treatment Fund	\$422,066	\$420,179	\$1,887
D	(2) Medical Services Premiums	R-1 Medical Services Premiums	Nursing Facility Cash Fund	\$47,289,246	\$47,077,833	\$211,413
E	(2) Medical Services Premiums	R-1 Medical Services Premiums	Tobacco Education Program Fund	\$622,447	\$619,665	\$2,782
F	(2) Medical Services Premiums	R-1 Medical Services Premiums	Old Age Pension Health and Medical Care Fund	\$5,369,479	\$5,369,479	\$0
G	(2) Medical Services Premiums	R-1 Medical Services Premiums	Department Recoveries	\$45,514,128	\$45,514,128	\$0
H	(2) Medical Services Premiums	R-1 Medical Services Premiums	Adult Dental Fund	\$29,073,295	\$28,944,365	\$128,930
I	(2) Medical Services Premiums	R-11 Public Health and Medicaid Alignment	Hospital Provider Fee Cash Fund	\$190,974	\$190,120	\$854
J	(2) Medical Services Premiums	R-12 Community and Targeted Provider Rate Increase	Adult Dental Fund	\$167,829	\$145,394	\$22,435
K	(2) Medical Services Premiums	R-12 Community and Targeted Provider Rate Increase	Breast and Cervical Cancer Prevention and Treatment Fund	\$17,406	\$15,079	\$2,327
L	(2) Medical Services Premiums	R-12 Community and Targeted Provider Rate Increase	Hospital Provider Fee Cash Fund	\$253,191	\$219,345	\$33,846
M	(2) Medical Services Premiums		Total Cash Funds Impact to Medical Services Premiums	\$587,478,443	\$585,094,010	\$2,384,433
N	(3) Medicaid Mental Health Programs	R-2 Behavioral Health	Hospital Provider Fee Cash Fund	\$4,966,082	\$4,948,312	\$17,770
O	(3) Medicaid Mental Health Programs	R-2 Behavioral Health	Breast and Cervical Cancer Prevention and Treatment Fund	\$20,197	\$20,103	\$94
P	(3) Medicaid Mental Health Programs	R-12 Community and Targeted Provider Rate Increase	Hospital Provider Fee Cash Fund	\$593	\$666	(\$73)
Q	(3) Medicaid Mental Health Programs		Total Cash Funds Impact to Medicaid Mental Health Programs	\$4,986,872	\$4,969,081	\$17,791
R	(5) Indigent Care Program	R-3 CHP+	CBHP Trust Fund	\$23,276,874	\$23,063,493	\$213,381
S	(5) Indigent Care Program	R-3 CHP+	Hospital Provider Fee Fund	\$12,902,547	\$12,791,198	\$111,349
T	(5) Indigent Care Program	R-6 Medicaid & CHP Enrollment Simplification	CBHP Trust Fund	\$213,506	\$213,004	\$502
U	(5) Indigent Care Program	Safety Net Provider Payments	Hospital Provider Fee Cash Fund	\$152,873,135	\$152,527,268	\$345,867
V	(5) Indigent Care Program		Total Cash Funds Impact to Indigent Care Program	\$189,266,062	\$188,594,963	\$671,099
W	(6) Other Medical Services	R-19 Public School Health Services Funding Adjustment	Certified Funds (CPE)	\$2,695,177	\$2,683,127	\$12,050
X	(6) Other Medical Services	Public School Health Services	Certified Funds (CPE)	\$26,946,054	\$26,833,650	\$112,404
Y	(6) Other Medical Services		Total Cash Funds Impact to Other Medical Services	\$29,641,231	\$29,516,777	\$124,454
Z	Total Cash Fund Impact					\$3,197,777
(1) Expenditure with new FMAP is calculated by applying the new FMAP to all appropriate expenses in the Departments R-1 through R-19 requests. Totals are taken from Cash Funds Exhibits in each request.						

Row	Requests	Total Funds	General Fund and General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Source and Notes
A	R-4 MMA	\$0	\$0	\$0	\$0	\$0	Table 5.2 Row A - Table 5.3 Row A
B	R-5 Office of Community Living Cost and Caseload Adjustments	\$0	\$49,410	\$0	\$0	(\$49,410)	Table 5.2 Row B - Table 5.3 Row B
C	R-6 Medicaid & CHP Enrollment Simplification	\$0	\$683	\$502	\$0	(\$1,185)	Table 5.2 Row C - Table 5.3 Row C
D	R-7 Participant Directed Programs Expansion	\$0	\$2,820	\$0	\$0	(\$2,820)	Table 5.2 Row D - Table 5.3 Row D
E	R-8 Children with Autism Waiver Expansion	\$0	\$21,894	\$0	\$0	(\$21,894)	Table 5.2 Row E - Table 5.3 Row E
F	R-9 Personal Health Records and Online Health Education	\$0	\$0	\$0	\$0	\$0	Table 5.2 Row F - Table 5.3 Row F
G	R-10 Customer Service Center	\$0	\$0	\$0	\$0	\$0	Table 5.2 Row G - Table 5.3 Row G
H	R-11 Public Health and Medicaid Alignment	\$0	\$2,226	\$854	\$0	(\$3,080)	Table 5.2 Row H - Table 5.3 Row H
I	R-12 Community and Targeted Provider Rate Increase	\$0	\$269,843	\$58,535	\$0	(\$328,378)	Table 5.2 Row I - Table 5.3 Row I
J	R-13 ACC Reprocurement Preparation	\$0	\$0	\$0	\$0	\$0	Table 5.2 Row J - Table 5.3 Row J
K	R-14 Primary Care Fund Audits	\$0	\$0	\$0	\$0	\$0	Table 5.2 Row K - Table 5.3 Row K
L	R-15 Managed Care Organization Audits	\$0	\$0	\$0	\$0	\$0	Table 5.2 Row L - Table 5.3 Row L
M	R-16 Comprehensive Primary Care Initiative Funding	\$0	\$0	\$0	\$0	\$0	Table 5.2 Row M - Table 5.3 Row M
N	R-17 School Based Early Intervention and Prevention for Substance Use	\$0	(\$68,328)	\$0	\$0	\$68,328	Table 5.2 Row N - Table 5.3 Row N
O	R-18 DDDWeb Stabilization	\$0	\$0	\$0	\$0	\$0	Table 5.2 Row O - Table 5.3 Row O
P	R-19 Public School Health Services Funding Adjustment	\$0	\$0	\$12,050	\$0	(\$12,050)	Table 5.2 Row P - Table 5.3 Row P
Q	Total Incremental Impact	\$0	\$278,548	\$71,941	\$0	(\$350,489)	Sum of Row A through Row P

Row	Requests	Total Funds	General Fund and General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Source and Notes
A	R-4 MMA	\$15,613,436	\$20,315,956	\$0	\$0	(\$4,702,520)	R-4 MMA Request calculated with new FMAP
B	R-5 Office of Community Living Cost and Caseload Adjustments	\$22,459,283	\$11,052,213	\$0	\$0	\$11,407,070	R-5 OCL Request calculated with new FMAP
C	R-6 Medicaid & CHP Enrollment Simplification	\$1,050,191	\$148,412	\$213,506	\$0	\$688,273	R-6 Medicaid & CHP Enrollment Simplification Request calculated with new FMAP
D	R-7 Participant Directed Programs Expansion	\$1,708,633	\$819,191	\$0	\$0	\$889,442	R-7 Participant Directed Program Expansion Request calculated with new FMAP
E	R-8 Children with Autism Waiver Expansion	\$10,616,568	\$388,054	\$4,841,607	\$0	\$5,386,907	R-8 Children With Autism Waiver Expansion Request calculated with new FMAP
F	R-9 Personal Health Records and Online Health Education	\$1,545,139	\$244,514	\$0	\$0	\$1,300,625	R-9 Personal Health Records and Online Health Education Request calculated with new FMAP
G	R-10 Customer Service Center	\$2,077,065	\$1,038,535	\$0	\$0	\$1,038,530	R-10 Customer Service Center Request calculated with new FMAP
H	R-11 Public Health and Medicaid Alignment	\$1,400,000	\$497,966	\$190,974	\$0	\$711,060	R-11 Public Health and Medicaid Alignment Request calculated with new FMAP
I	R-12 Community and Targeted Provider Rate Increase	\$32,910,761	\$11,658,967	\$775,338	\$0	\$20,476,456	R-12 Community and Targeted Provider Rate Increase Request calculated with new FMAP
J	R-13 ACC Reprocurement Preparation	\$250,000	\$125,000	\$0	\$0	\$125,000	R-13 ACC Reprocurement Preparation Request calculated with new FMAP
K	R-14 Primary Care Fund Audits	\$0	\$0	\$0	\$0	\$0	R-14 Primary Care Fund Audits Request calculated with new FMAP
L	R-15 Managed Care Organization Audits	\$300,000	\$150,000	\$0	\$0	\$150,000	R-15 Managed Care Organization Audits Request calculated with new FMAP
M	R-16 Comprehensive Primary Care Initiative Funding	\$84,952	\$42,476	\$0	\$0	\$42,476	R-16 Comprehensive Primary Care Initiative Funding Request calculated with new FMAP
N	R-17 School Based Early Intervention and Prevention for Substance Use	\$4,216,324	\$1,931,346	\$0	\$0	\$2,284,978	R-17 School Based Early Intervention and Prevention for Substance Use Request calculated with new FMAP
O	R-18 DDDWeb Stabilization	\$205,460	\$102,729	\$0	\$0	\$102,731	R-18 DDDWeb Stabilization Request calculated with new FMAP
P	R-19 Public School Health Services Funding Adjustment	\$5,476,888	\$0	\$2,695,177	\$0	\$2,781,711	R-19 Public School Health Services Funding Adjustment Request calculated with new FMAP
Q	Total New Fund Split	\$99,914,700	\$48,515,359	\$8,716,602	\$0	\$42,682,739	Sum of Row A through Row P

Row	Requests	Total Funds	General Fund and General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Source and Notes
A	R-4 MMA	\$15,613,436	\$20,315,956	\$0	\$0	(\$4,702,520)	R-4 MMA Request calculated with standard FMAP
B	R-5 Office of Community Living Cost and Caseload Adjustments	\$22,459,283	\$11,002,803	\$0	\$0	\$11,456,480	R-5 OCL Request calculated with standard FMAP
C	R-6 Medicaid & CHP Enrollment Simplification	\$1,050,191	\$147,729	\$213,004	\$0	\$689,458	R-6 Medicaid & CHP Enrollment Simplification Request calculated with standard FMAP
D	R-7 Participant Directed Programs Expansion	\$1,708,633	\$816,371	\$0	\$0	\$892,262	R-7 Participant Directed Program Expansion Request calculated with standard FMAP
E	R-8 Children with Autism Waiver Expansion	\$10,616,568	\$366,160	\$4,841,607	\$0	\$5,408,801	R-8 Children With Autism Waiver Expansion Request calculated with standard FMAP
F	R-9 Personal Health Records and Online Health Education	\$1,545,139	\$244,514	\$0	\$0	\$1,300,625	R-9 Personal Health Records and Online Health Education Request calculated with standard FMAP
G	R-10 Customer Service Center	\$2,077,065	\$1,038,535	\$0	\$0	\$1,038,530	R-10 Customer Service Center Request calculated with standard FMAP
H	R-11 Public Health and Medicaid Alignment	\$1,400,000	\$495,740	\$190,120	\$0	\$714,140	R-11 Public Health and Medicaid Alignment Request calculated with standard FMAP
I	R-12 Community and Targeted Provider Rate Increase	\$32,910,761	\$11,389,124	\$716,803	\$0	\$20,804,834	R-12 Community and Targeted Provider Rate Increase Request calculated with standard FMAP
J	R-13 ACC Reprocurement Preparation	\$250,000	\$125,000	\$0	\$0	\$125,000	R-13 ACC Reprocurement Preparation Request calculated with standard FMAP
K	R-14 Primary Care Fund Audits	\$0	\$0	\$0	\$0	\$0	R-14 Primary Care Fund Audits Request calculated with standard FMAP
L	R-15 Managed Care Organization Audits	\$300,000	\$150,000	\$0	\$0	\$150,000	R-15 Managed Care Organization Audits Request calculated with standard FMAP
M	R-16 Comprehensive Primary Care Initiative Funding	\$84,952	\$42,476	\$0	\$0	\$42,476	R-16 Comprehensive Primary Care Initiative Funding Request calculated with standard FMAP
N	R-17 School Based Early Intervention and Prevention for Substance Use	\$4,216,324	\$1,999,674	\$0	\$0	\$2,216,650	R-17 School Based Early Intervention and Prevention for Substance Use Request calculated with standard FMAP
O	R-18 DDDWeb Stabilization	\$205,460	\$102,729	\$0	\$0	\$102,731	R-18 DDDWeb Stabilization Request calculated with standard FMAP
P	R-19 Public School Health Services Funding Adjustment	\$5,476,888	\$0	\$2,683,127	\$0	\$2,793,761	R-19 Public School Health Services Funding Adjustment Request calculated with standard FMAP
Q	Total Original Fund Split	\$99,914,700	\$48,236,811	\$8,644,661	\$0	\$43,033,228	Sum of Row A through Row P

BA-17 Decreased Federal Assistance Percentages (FMAP)
DHS Decision Items

Table 6.1 - FY 2015-16 Impact for FY 2015-16 November Change Requests and FY 2014-15 Budget Amendments - New Fund Split Incremental Amounts								
Row	Line Item	Request	Total Funds	General Fund and General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Source and Notes
A	(C) Office of Operations - Medicaid Funding	FY 2015-16 NPR#3 "DPAs Annual Fleet Vehicle Request for DHS	\$0	\$11	\$0	\$0	(\$11)	Table 6.2 Row A - Table 6.3 Row A
B	(E) Office of Early Childhood - Medicaid Funding (New Line), Division of Community and Family Support, Early Intervention Services	FY 2015-16 NPR#5 "DHS Provider Rate Increase"	\$0	\$358	\$0	\$0	(\$358)	Table 6.2 Row B - Table 6.3 Row B
C	(E) Office of Early Childhood - Medicaid Funding (New Line), Division of Community and Family Support, Early Intervention Services	FY 2015-16 NPR#6 "DHS Early Intervention Caseload Growth"	\$0	\$644	\$0	\$0	(\$644)	Table 6.2 Row C - Table 6.3 Row C
D	(G) Behavioral Health Services - Medicaid Funding, Mental Health Treatment Services for Youth (H.B. 99-1116)	FY 2015-16 NPR#5 "DHS Provider Rate Increase"	\$0	\$2	\$0	\$0	(\$2)	Table 6.2 Row D - Table 6.3 Row D
E	(G) Behavioral Health Services - Medicaid Funding, High Risk Pregnant Women Program	FY 2015-16 NPR#5 "DHS Provider Rate Increase"	\$0	\$33	\$0	\$0	(\$33)	Table 6.2 Row E - Table 6.3 Row E
F	(H) Services for People with Disabilities - Medicaid Funding, Regional Centers	FY 2015-16 NPR#1 "Funding for Food Inflation for DHS"	\$0	\$45	\$0	\$0	(\$45)	Table 6.2 Row F - Table 6.3 Row F
G	(H) Services for People with Disabilities - Medicaid Funding, Regional Center Depreciation and Annual Adjustments	FY 2015-16 NPR#2 "Regional Center Depreciation Spending Authority for DHS"	\$0	(\$23)	\$0	\$0	\$23	Table 6.2 Row G - Table 6.3 Row G
H	Total		\$0	\$1,070	\$0	\$0	(\$1,070)	Sum of All Rows

Table 6.2 - FY 2015-16 Impact for FY 2015-16 November Change Requests and FY 2014-15 Budget Amendments - New Fund Split Amounts								
Row	Line Item	Request	Total Funds	General Fund and General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Source and Notes
A	(C) Office of Operations - Medicaid Funding	FY 2015-16 NPR#3 "DPAs Annual Fleet Vehicle Request for DHS	(\$33,700)	(\$16,584)	\$0	\$0	(\$17,116)	New FMAP applied to FY 2015-16 Nov 1 Reconciliation Total
B	(E) Office of Early Childhood - Medicaid Funding (New Line), Division of Community and Family Support, Early Intervention Services	FY 2015-16 NPR#5 "DHS Provider Rate Increase"	\$49,147	\$24,185	\$0	\$0	\$24,962	New FMAP applied to FY 2015-16 Nov 1 Reconciliation Total
C	(E) Office of Early Childhood - Medicaid Funding (New Line), Division of Community and Family Support, Early Intervention Services	FY 2015-16 NPR#6 "DHS Early Intervention Caseload Growth"	\$292,746	\$144,060	\$0	\$0	\$148,686	New FMAP applied to FY 2015-16 Nov 1 Reconciliation Total
D	(G) Behavioral Health Services - Medicaid Funding, Mental Health Treatment Services for Youth (H.B. 99-1116)	FY 2015-16 NPR#5 "DHS Provider Rate Increase"	\$1,216	\$598	\$0	\$0	\$618	New FMAP applied to FY 2015-16 Nov 1 Reconciliation Total
E	(G) Behavioral Health Services - Medicaid Funding, High Risk Pregnant Women Program	FY 2015-16 NPR#5 "DHS Provider Rate Increase"	\$14,649	\$7,209	\$0	\$0	\$7,440	New FMAP applied to FY 2015-16 Nov 1 Reconciliation Total
F	(H) Services for People with Disabilities - Medicaid Funding, Regional Centers	FY 2015-16 NPR#1 "Funding for Food Inflation for DHS"	\$20,455	\$10,066	\$0	\$0	\$10,389	New FMAP applied to FY 2015-16 Nov 1 Reconciliation Total
G	(H) Services for People with Disabilities - Medicaid Funding, Regional Center Depreciation and Annual Adjustments	FY 2015-16 NPR#2 "Regional Center Depreciation Spending Authority for DHS"	(\$10,634)	(\$5,233)	\$0	\$0	(\$5,401)	New FMAP applied to FY 2015-16 Nov 1 Reconciliation Total
H	Total		\$333,879	\$164,301	\$0	\$0	\$169,578	Sum of All Rows

Table 6.3 - FY 2015-16 Impact for FY 2015-16 November Change Requests and FY 2014-15 Budget Amendments - Original Fund Split Amounts								
Row	Line Item	Request	Total Funds	General Fund and General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Source and Notes
A	(C) Office of Operations - Medicaid Funding	FY 2015-16 NPR#3 "DPAs Annual Fleet Vehicle Request for DHS	(\$33,700)	(\$16,595)	\$0	\$0	(\$17,105)	FY 2015-16 Nov 1 Reconciliation Table
B	(E) Office of Early Childhood - Medicaid Funding (New Line), Division of Community and Family Support, Early Intervention Services	FY 2015-16 NPR#5 "DHS Provider Rate Increase"	\$49,147	\$23,827	\$0	\$0	\$25,320	FY 2015-16 Nov 1 Reconciliation Table
C	(E) Office of Early Childhood - Medicaid Funding (New Line), Division of Community and Family Support, Early Intervention Services	FY 2015-16 NPR#6 "DHS Early Intervention Caseload Growth"	\$292,746	\$143,416	\$0	\$0	\$149,330	FY 2015-16 Nov 1 Reconciliation Table
D	(G) Behavioral Health Services - Medicaid Funding, Mental Health Treatment Services for Youth (H.B. 99-1116)	FY 2015-16 NPR#5 "DHS Provider Rate Increase"	\$1,216	\$596	\$0	\$0	\$620	FY 2015-16 Nov 1 Reconciliation Table
E	(G) Behavioral Health Services - Medicaid Funding, High Risk Pregnant Women Program	FY 2015-16 NPR#5 "DHS Provider Rate Increase"	\$14,649	\$7,176	\$0	\$0	\$7,473	FY 2015-16 Nov 1 Reconciliation Table
F	(H) Services for People with Disabilities - Medicaid Funding, Regional Centers	FY 2015-16 NPR#1 "Funding for Food Inflation for DHS"	\$20,455	\$10,021	\$0	\$0	\$10,434	FY 2015-16 Nov 1 Reconciliation Table
G	(H) Services for People with Disabilities - Medicaid Funding, Regional Center Depreciation and Annual Adjustments	FY 2015-16 NPR#2 "Regional Center Depreciation Spending Authority for DHS"	(\$10,634)	(\$5,210)	\$0	\$0	(\$5,424)	FY 2015-16 Nov 1 Reconciliation Table
H	Total		\$333,879	\$163,231	\$0	\$0	\$170,648	Sum of All Rows

BA-17 Decreased Federal Assistance Percentages (FMAP)
R-5 Request

R-5 Office of Community Living Cost and Caseload Adjustments								
Table 7.1 - FY 2015-16 Estimated Cost Summary by Line Item - INCREMENTAL								
Row	Item	Total Funds	FTE	General Fund	Cash Funds ⁽³⁾	Reappropriated Funds	Federal Funds	Federal Medical Assistance Percentage (FMAP) ⁽²⁾
A	Total Request	\$0	0.0	\$49,410	\$0	\$0	(\$49,410)	
B	(2) Medical Services Premiums; Medical and Long-Term Care Services for Medicaid Eligible Individuals	\$0	0.0	\$0	\$0	\$0	\$0	
C	(4) Office of Community Living; (A) Division of Intellectual and Developmental Disabilities; (2) Program Costs;	\$0	0.0	\$96,766	\$0	\$0	(\$96,766)	
D	Adult Comprehensive Services	\$0	0.0	\$24,169	\$0	\$0	(\$24,169)	
E	NEW ITEM Adult Comprehensive Services; Regional Centers	\$0	0.0	\$47,356	\$0	\$0	(\$47,356)	
F	Adult Supported Living Services ⁽¹⁾	\$0	0.0	\$25,567	\$0	\$0	(\$25,567)	
G	Children's Extensive Support Services	\$0	0.0	(\$5,501)	\$0	\$0	\$5,501	
H	Case Management ⁽¹⁾	\$0	0.0	\$5,175	\$0	\$0	(\$5,175)	
I	(7) Department of Human Services Medicaid-Funded Programs; (H) Services for People with Disabilities - Medicaid Funding; Regional Centers	\$0	0.0	(\$47,356)	\$0	\$0	\$47,356	

Table 7.2 - FY 2015-16 Estimated Cost Summary by Line Item - NEW FMAP								
Row	Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Federal Medical Assistance Percentage (FMAP) ⁽²⁾
A	Total Request	\$22,459,283	0.0	\$11,052,213	\$0	\$0	\$11,407,070	
B	(2) Medical Services Premiums; Medical and Long-Term Care Services for Medicaid Eligible Individuals	\$0	0.0	\$0	\$0	\$0	\$0	50.79%
C	(4) Office of Community Living; (A) Division of Intellectual and Developmental Disabilities; (2) Program Costs;	\$43,984,636	0.0	\$21,644,839	\$0	\$0	\$22,339,797	50.79%
D	Adult Comprehensive Services	\$10,985,874	0.0	\$5,406,149	\$0	\$0	\$5,579,725	50.79%
E	NEW ITEM Adult Comprehensive Services; Regional Centers	\$21,525,353	0.0	\$10,592,626	\$0	\$0	\$10,932,727	50.79%
F	Adult Supported Living Services ⁽¹⁾	\$11,621,429	0.0	\$5,718,905	\$0	\$0	\$5,902,524	50.79%
G	Children's Extensive Support Services	(\$2,500,441)	0.0	(\$1,230,467)	\$0	\$0	(\$1,269,974)	50.79%
H	Case Management ⁽¹⁾	\$2,352,421	0.0	\$1,157,626	\$0	\$0	\$1,194,795	50.79%
I	(7) Department of Human Services Medicaid-Funded Programs; (H) Services for People with Disabilities - Medicaid Funding; Regional Centers	(\$21,525,353)	0.0	(\$10,592,626)	\$0	\$0	(\$10,932,727)	50.79%

BA-17 Decreased Federal Assistance Percentages (FMAP)
R-5 Request

Table 7.3 - FY 2015-16 Estimated Cost Summary by Line Item - OLD FMAP								
Row	Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Federal Medical Assistance Percentage (FMAP) ⁽²⁾
A	Total Request	\$22,459,283	0.0	\$11,002,803	\$0	\$0	\$11,456,480	
B	(2) Medical Services Premiums; Medical and Long-Term Care Services for Medicaid Eligible Individuals	\$0	0.0	\$0	\$0	\$0	\$0	51.01%
C	(4) Office of Community Living; (A) Division of Intellectual and Developmental Disabilities; (2) Program Costs;	\$43,984,636	0.0	\$21,548,073	\$0	\$0	\$22,436,563	51.01%
D	Adult Comprehensive Services	\$10,985,874	0.0	\$5,381,980	\$0	\$0	\$5,603,894	51.01%
E	NEW ITEM Adult Comprehensive Services; Regional Centers	\$21,525,353	0.0	\$10,545,270	\$0	\$0	\$10,980,083	51.01%
F	Adult Supported Living Services (1)	\$11,621,429	0.0	\$5,693,338	\$0	\$0	\$5,928,091	51.01%
G	Children's Extensive Support Services	(\$2,500,441)	0.0	(\$1,224,966)	\$0	\$0	(\$1,275,475)	51.01%
H	Case Management (1)	\$2,352,421	0.0	\$1,152,451	\$0	\$0	\$1,199,970	51.01%
I	(7) Department of Human Services Medicaid-Funded Programs; (H) Services for People with Disabilities - Medicaid Funding; Regional Centers	(\$21,525,353)	0.0	(\$10,545,270)	\$0	\$0	(\$10,980,083)	51.01%

BA-17 Decreased Federal Assistance Percentages (FMAP)
R-6 Request

R-6 Medicaid & CHP+ Enrollment Simplification - Summary of Request							
Table 8.1							
Summary of Request - INCREMENTAL DIFFERENCE							
FY 2015-16							
	Item	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes
Row	Total Request	\$0	\$683	\$502	\$0	(\$1,185)	
A	(1) Executive Director's Office; (A) General Administration, Personal Services	\$0	\$0	\$0	\$0	\$0	Table 8.2 - Table 8.3
B	(5) Indigent Care Program; Children's Basic Health Plan Medical and Dental Costs	\$0	\$683	\$502	\$0	(\$1,185)	Table 8.2 - Table 8.3

Table 8.2							
Summary of Request - NEW FMAP							
FY 2015-16							
	Item	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes
Row	Total Request	\$1,050,191	\$148,412	\$213,506	\$0	\$688,273	
A	(1) Executive Director's Office; (A) General Administration, Personal Services	\$150,000	\$75,000	\$0	\$0	\$75,000	From original request
B	(5) Indigent Care Program; Children's Basic Health Plan Medical and Dental Costs	\$900,191	\$73,412	\$213,506	\$0	\$613,273	Original request new FMAP

Table 8.3							
Summary of Request - OLD FMAP							
FY 2015-16							
	Item	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes
Row	Total Request	\$1,050,191	\$147,729	\$213,004	\$0	\$689,458	
A	(1) Executive Director's Office; (A) General Administration, Personal Services	\$150,000	\$75,000	\$0	\$0	\$75,000	Orginal request
B	(5) Indigent Care Program; Children's Basic Health Plan Medical and Dental Costs	\$900,191	\$72,729	\$213,004	\$0	\$614,458	Original request standard FMAP

**BA-17 Decreased Federal Assistance Percentages (FMAP)
R-7 Request**

Table 9.1 - R-7 Participant Directed Programs Expansion									
FY 2015-16 Estimated Cost Summary by Line Item - INCREMENTAL									
Row	FY 2015-16	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	FFP Rate
A	Total Request	\$0	0.0	\$2,820	\$0	\$0	\$0	(\$2,820)	
B	(1) Executive Director's Office; (A) General Administration, Personal Services	\$0	0.0	\$0	\$0	\$0	\$0	\$0	50.00%
C	(1) Executive Director's Office; (A) General Administration, Health, Life, and Dental	\$0	0.0	\$0	\$0	\$0	\$0	\$0	50.00%
D	(1) Executive Director's Office; (A) General Administration, Short-term Disability	\$0	0.0	\$0	\$0	\$0	\$0	\$0	50.00%
E	(1) Executive Director's Office; (A) General Administration, S.B. 04-257 Amortization Equalization Disbursement	\$0	0.0	\$0	\$0	\$0	\$0	\$0	50.00%
F	(1) Executive Director's Office; (A) General Administration, S.B. 06-235 Supplemental Amortization Equalization Disbursement	\$0	0.0	\$0	\$0	\$0	\$0	\$0	50.00%
G	(1) Executive Director's Office; (A) General Administration, Operating Expenses	\$0	0.0	\$0	\$0	\$0	\$0	\$0	50.00%
H	(1) Executive Director's Office; (A) General Administration: General Professional Services and Special Projects	\$0	0.0	\$0	\$0	\$0	\$0	\$0	50.00%
I	(1) Executive Director's Office; (C) Information Technology Contracts and Projects, Medicaid Management Information System Maintenance and Projects	\$0	0.0	\$0	\$0	\$0	\$0	\$0	75.00%
J	(2) Medical Services Premiums; Medical and Long-Term Care Services for Medicaid Eligible Individuals	\$0	0.0	(\$3,057)	\$0	\$0	\$0	\$3,057	50.79%
K	(4) Office of Community Living; (A) Division of Intellectual and Developmental Disabilities; (2) Program Costs, Adult Supported Living Services	\$0	0.0	\$5,877	\$0	\$0	\$0	(\$5,877)	50.79%

Table 9.2 - FY 2015-16 Estimated Cost Summary by Line Item - NEW FMAP									
Row	FY 2015-16	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	FFP Rate
A	Total Request	\$1,708,633	0.9	\$819,191	\$0	\$0	\$0	\$889,442	
B	(1) Executive Director's Office; (A) General Administration, Personal Services	\$58,479	0.9	\$29,240	\$0	\$0	\$0	\$29,239	50.00%
C	(1) Executive Director's Office; (A) General Administration, Health, Life, and Dental	\$7,927	0.0	\$3,964	\$0	\$0	\$0	\$3,963	50.00%
D	(1) Executive Director's Office; (A) General Administration, Short-term Disability	\$115	0.0	\$58	\$0	\$0	\$0	\$57	50.00%
E	(1) Executive Director's Office; (A) General Administration, S.B. 04-257 Amortization Equalization Disbursement	\$2,306	0.0	\$1,153	\$0	\$0	\$0	\$1,153	50.00%
F	(1) Executive Director's Office; (A) General Administration, S.B. 06-235 Supplemental Amortization Equalization Disbursement	\$2,227	0.0	\$1,114	\$0	\$0	\$0	\$1,113	50.00%
G	(1) Executive Director's Office; (A) General Administration, Operating Expenses	\$5,573	0.0	\$2,787	\$0	\$0	\$0	\$2,786	50.00%
H	(1) Executive Director's Office; (A) General Administration: General Professional Services and Special Projects	\$250,000	0.0	\$125,000	\$0	\$0	\$0	\$125,000	50.00%
I	(1) Executive Director's Office; (C) Information Technology Contracts and Projects, Medicaid Management Information System Maintenance and Projects	\$100,000	0.0	\$25,000	\$0	\$0	\$0	\$75,000	75.00%
J	(2) Medical Services Premiums; Medical and Long-Term Care Services for Medicaid Eligible Individuals	(\$1,389,674)	0.0	(\$683,859)	\$0	\$0	\$0	(\$705,815)	50.79%
K	(4) Office of Community Living; (A) Division of Intellectual and Developmental Disabilities; (2) Program Costs, Adult Supported Living Services	\$2,671,680	0.0	\$1,314,734	\$0	\$0	\$0	\$1,356,946	50.79%

Table 9.3 - FY 2015-16 Estimated Cost Summary by Line Item - OLD FMAP									
Row	FY 2015-16	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	FFP Rate
A	Total Request	\$1,708,633	0.9	\$816,371	\$0	\$0	\$0	\$892,262	
B	(1) Executive Director's Office; (A) General Administration, Personal Services	\$58,479	0.9	\$29,240	\$0	\$0	\$0	\$29,239	50.00%
C	(1) Executive Director's Office; (A) General Administration, Health, Life, and Dental	\$7,927	0.0	\$3,964	\$0	\$0	\$0	\$3,963	50.00%
D	(1) Executive Director's Office; (A) General Administration, Short-term Disability	\$115	0.0	\$58	\$0	\$0	\$0	\$57	50.00%
E	(1) Executive Director's Office; (A) General Administration, S.B. 04-257 Amortization Equalization Disbursement	\$2,306	0.0	\$1,153	\$0	\$0	\$0	\$1,153	50.00%
F	(1) Executive Director's Office; (A) General Administration, S.B. 06-235 Supplemental Amortization Equalization Disbursement	\$2,227	0.0	\$1,114	\$0	\$0	\$0	\$1,113	50.00%
G	(1) Executive Director's Office; (A) General Administration, Operating Expenses	\$5,573	0.0	\$2,787	\$0	\$0	\$0	\$2,786	50.00%
H	(1) Executive Director's Office; (A) General Administration: General Professional Services and Special Projects	\$250,000	0.0	\$125,000	\$0	\$0	\$0	\$125,000	50.00%
I	(1) Executive Director's Office; (C) Information Technology Contracts and Projects, Medicaid Management Information System Maintenance and Projects	\$100,000	0.0	\$25,000	\$0	\$0	\$0	\$75,000	75.00%
J	(2) Medical Services Premiums; Medical and Long-Term Care Services for Medicaid Eligible Individuals	(\$1,389,674)	0.0	(\$680,802)	\$0	\$0	\$0	(\$708,872)	51.01%
K	(4) Office of Community Living; (A) Division of Intellectual and Developmental Disabilities; (2) Program Costs, Adult Supported Living Services	\$2,671,680	0.0	\$1,308,857	\$0	\$0	\$0	\$1,362,823	51.01%

R-8 Children with Autism Waiver Expansion									
Table 10.1									
Request Components by Line Item - INCREMENTAL									
FY 2015-16									
Row	Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Source
A	Total Request	\$0	0.0	\$21,894	\$0	\$0	\$0	(\$21,894)	Table 10.2 - Table 10.3
B	(1) Executive Director's Office; (A) General Administration, Personal Services	\$0	0.0	\$0	\$0	\$0	\$0	\$0	Table 10.2 - Table 10.3
C	Temporary FTE for Enrollment and Waitlist Management	\$0	0.0	\$0	\$0	\$0	\$0	\$0	Table 10.2 - Table 10.3
D	Waiver Effectiveness Study	\$0	0.0	\$0	\$0	\$0	\$0	\$0	Table 10.2 - Table 10.3
E	(2) Medical Services Premiums	\$0	0.0	\$21,244	\$0	\$0	\$0	(\$21,244)	Table 10.2 - Table 10.3
F	Case Management and Utilization Review	\$0	0.0	\$0	\$0	\$0	\$0	\$0	Table 10.2 - Table 10.3
G	Waiver Expansion and Policy Change	\$0	0.0	\$21,244	\$0	\$0	\$0	(\$21,244)	Table 10.2 - Table 10.3
H	Waiver Services	\$0	0.0	\$19,440	\$0	\$0	\$0	(\$19,440)	Table 10.2 - Table 10.3
I	State Plan Services	\$0	0.0	\$1,804	\$0	\$0	\$0	(\$1,804)	Table 10.2 - Table 10.3
J	State Plan Services	\$0		\$0	\$0	\$1,804	\$0	(\$1,804)	Table 10.2 - Table 10.3
K	Refinance Existing Clients State Plan Services	\$0		\$1,804	\$0	(\$1,804)	\$0	\$0	Table 10.2 - Table 10.3
J	(3) Behavioral Health Community Programs	\$0	0.0	\$650	\$0	\$0	\$0	(\$650)	Table 10.2 - Table 10.3
K	Enrollees Newly Eligible for Medicaid	\$0	0.0	\$650	\$0	\$0	\$0	(\$650)	Table 10.2 - Table 10.3

Table 10.2									
Request Components by Line Item - NEW FMAP									
FY 2015-16									
Row	Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Source
A	Total Request	\$10,616,568	0.0	\$389,458	\$0	\$4,840,203	\$0	\$5,386,907	Row B + Row E + Row J
B	(1) Executive Director's Office; (A) General Administration, Personal Services	\$115,736	0.0	\$57,868	\$0	\$0	\$0	\$57,868	Row C + Row D
C	Temporary FTE for Enrollment and Waitlist Management	\$53,736	0.0	\$26,868	\$0	\$0	\$0	\$26,868	Table 7.1
D	Waiver Effectiveness Study	\$62,000	0.0	\$31,000	\$0	\$0	\$0	\$31,000	Narrative
E	(2) Medical Services Premiums	\$10,205,160	0.0	\$186,090	\$0	\$4,840,203	\$0	\$5,178,867	Row F + Row G
F	Case Management and Utilization Review	\$548,634	0.0	\$274,317	\$0	\$0	\$0	\$274,317	From original request Standard FMAP
G	Waiver Expansion and Policy Change	\$9,656,526	0.0	(\$88,227)	\$0	\$4,840,203	\$0	\$4,904,550	Row H + Row I
H	Waiver Services	\$8,836,477	0.0	\$19,440	\$0	\$4,328,990	\$0	\$4,488,047	From original request new FMAP
I	State Plan Services	\$820,049	0.0	(\$107,667)	\$0	\$511,213	\$0	\$416,503	Row J + Row K
J	State Plan Services	\$820,049		\$0	\$0	\$403,546	\$0	\$416,503	From original request new FMAP
K	Refinance Existing Clients State Plan Services	\$0		(\$107,667)	\$0	\$107,667	\$0	\$0	
L	(3) Behavioral Health Community Programs	\$295,672	0.0	\$145,500	\$0	\$0	\$0	\$150,172	Row M
M	Enrollees Newly Eligible for Medicaid	\$295,672	0.0	\$145,500	\$0	\$0	\$0	\$150,172	Total from original request new FMAP

Table 10.3									
Request Components by Line Item - OLD FMAP									
FY 2015-16									
Row	Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Source
A	Total Request	\$10,616,568	0.0	\$905,142	\$0	\$4,302,625	\$0	\$5,408,801	Row B + Row E + Row J
B	(1) Executive Director's Office; (A) General Administration, Personal Services	\$115,736	0.0	\$57,868	\$0	\$0	\$0	\$57,868	Row C + Row D
C	Temporary FTE for Enrollment and Waitlist Management	\$53,736	0.0	\$26,868	\$0	\$0	\$0	\$26,868	Table 7.1
D	Waiver Effectiveness Study	\$62,000	0.0	\$31,000	\$0	\$0	\$0	\$31,000	Narrative
E	(2) Medical Services Premiums	\$10,205,160	0.0	\$164,846	\$0	\$4,840,203	\$0	\$5,200,111	Row F + Row G
F	Case Management and Utilization Review	\$548,634	0.0	\$274,317	\$0	\$0	\$0	\$274,317	From original request standard FMAP
G	Waiver Expansion and Policy Change	\$9,656,526	0.0	(\$109,471)	\$0	\$4,840,203	\$0	\$4,925,794	Row H + Row I
H	Waiver Services	\$8,836,477	0.0	\$0	\$0	\$4,328,990	\$0	\$4,507,487	From original request standard FMAP
I	State Plan Services	\$820,049	0.0	(\$109,471)	\$0	\$511,213	\$0	\$418,307	Row J + Row K
J	State Plan Services	\$820,049		\$0	\$0	\$401,742	\$0	\$418,307	From original request standard FMAP
K	Refinance Existing Clients State Plan Services	\$0		(\$109,471)	\$0	\$109,471	\$0	\$0	
L	(3) Behavioral Health Community Programs	\$295,672	0.0	\$144,850	\$0	\$0	\$0	\$150,822	Row M
M	Enrollees Newly Eligible for Medicaid	\$295,672	0.0	\$144,850	\$0	\$0	\$0	\$150,822	From original request standard FMAP

BA-17 Decreased Federal Assistance Percentages (FMAP)

R-12 Request

Table 11.1: R-12 Community and Targeted Provider Rate Increase					
FY 2015-16 - Amounts Eligible for Rate Increase by Funding Source - INCREMENTAL					
Row	Long Bill Group	Total Funds	General Fund	Cash Funds⁽¹⁾	Federal Funds
A	Total	\$0	\$269,843	\$58,535	(\$328,378)
B	(2) Medical Services Premiums	\$0	\$258,556	\$58,608	(\$317,164)
C	(3) Behavioral Health Community Programs	\$0	\$594	(\$73)	(\$521)
D	(4) Office of Community Living	\$0	\$10,693	\$0	(\$10,693)
E	Adult Comprehensive Services	\$0	\$7,888	\$0	(\$7,888)
F	Adult Supported Living Services	\$0	\$1,638	\$0	(\$1,638)
G	Family Support Services	\$0	\$0	\$0	\$0
H	Children's Extensive Support Services	\$0	\$533	\$0	(\$533)
I	Case Management	\$0	\$634	\$0	(\$634)
J	Eligibility Determination and Waiting List	\$0	\$0	\$0	\$0
K	Preventive Dental Hygiene	\$0	\$0	\$0	\$0

BA-17 Decreased Federal Assistance Percentages (FMAP)

R-12 Request

Table 11.2: FY 2015-16 - Amounts Eligible for Rate Increase by Funding Source - NEW FMAP				
Long Bill Group	Total Funds	General Fund	Cash Funds⁽¹⁾	Federal Funds
(2) Medical Services Premiums				
Acute Care	\$2,317,266,793	\$703,058,745	\$42,405,982	\$1,571,802,066
Community Based Long Term Care	\$444,092,656	\$216,095,486	\$1,243,460	\$226,753,710
Program for All-Inclusive Care for the Elderly	\$0	\$0	\$0	\$0
Service Management	\$31,661,269	\$11,011,789	\$193,134	\$20,456,346
Total Medical Services Premiums	\$2,793,020,718	\$930,166,020	\$43,842,576	\$1,819,012,122
Impact of 1% Rate Increase	\$27,930,208	\$9,301,661	\$438,426	\$18,190,121
(3) Behavioral Health Community Programs				
Mental Health Fee-for-Service	\$7,509,126	\$2,319,569	\$59,322	\$5,130,235
Impact of 1% Rate Increase	\$75,092	\$23,197	\$593	\$51,302
(1) Amount of cash fund by cash fund				
Hospital Provider Fee: \$593				
Table 11.2: FY 2015-16 - Amounts Eligible for Rate Increase by Funding Source (Continued)				
Long Bill Group	Total Funds	General Fund	Cash Funds⁽¹⁾	Federal Funds
(7) Office of Community Living				
Adult Comprehensive Services	\$352,030,121	\$155,059,844	\$33,628,301	\$163,341,976
Impact of 1% Rate Increase	\$3,520,301	\$1,550,598	\$336,283	\$1,633,420
Adult Supported Living Services	\$74,777,870	\$40,791,328	\$0	\$33,986,542
Impact of 1% Rate Increase	\$747,779	\$407,914	\$0	\$339,865
Family Support Services	\$6,843,859	\$6,843,859	\$0	\$0
Impact of 1% Rate Increase	\$68,439	\$68,439	\$0	\$0
Children's Extensive Support Services	\$24,665,461	\$12,113,208	\$0	\$12,552,253
Impact of 1% Rate Increase	\$246,655	\$121,132	\$0	\$125,523

BA-17 Decreased Federal Assistance Percentages (FMAP)

R-12 Request

Table 11.2: FY 2015-16 - Amounts Eligible for Rate Increase by Funding Source (Continued)				
Long Bill Group	Total Funds	General Fund	Cash Funds⁽¹⁾	Federal Funds
Case Management	\$29,095,579	\$15,493,396	\$0	\$13,602,183
Impact of 1% Rate Increase	\$290,956	\$154,934	\$0	\$136,022
Eligibility Determination and Waiting List Management	\$3,068,907	\$3,048,615	\$0	\$20,292
Impact of 1% Rate Increase	\$30,689	\$30,486	\$0	\$203
Preventive Dental Hygiene	\$64,239	\$60,597	\$3,642	\$0
Impact of 1% Rate Increase	\$642	\$606	\$36	\$0
Total Impact	\$32,910,761	\$11,658,967	\$775,338	\$20,476,456
(1) Amount of cash fund by cash fund				

BA-17 Decreased Federal Assistance Percentages (FMAP)

R-12 Request

Table 11.3: FY 2015-16 - Amounts Eligible for Rate Increase by Funding Source				
Long Bill Group	Total Funds	General Fund	Cash Funds(1)	Federal Funds
(2) Medical Services Premiums				
Acute Care	\$2,317,266,793	\$677,253,014	\$37,841,117	\$1,602,172,662
Community Based Long Term Care	\$444,092,656	\$216,234,601	\$0	\$227,858,055
Program for All-Inclusive Care for the Elderly	\$0	\$0	\$0	\$0
Service Management	\$31,661,269	\$10,822,841	\$140,654	\$20,697,774
Total Medical Services Premiums	\$2,793,020,718	\$904,310,456	\$37,981,771	\$1,850,728,491
Impact of 1% Rate Increase	\$27,930,208	\$9,043,105	\$379,818	\$18,507,285
nt of cash fund by cash fund:Hospital Provider Fee: \$219,361; Breast and Cervical Cancer Prevention and Treatment Fund: \$15,063; Adult Dental Fund: \$				
(3) Behavioral Health Community Programs				
Mental Health Fee-for-Service	\$7,509,126	\$2,260,265	\$66,578	\$5,182,283
Impact of 1% Rate Increase	\$75,092	\$22,603	\$666	\$51,823
(1) Amount of cash fund by cash fundHospital Provider Fee: \$666				
Table 11.3: FY 2015-16 - Amounts Eligible for Rate Increase by Funding Source (Continued) - OLD FMAP				
Long Bill Group	Total Funds	General Fund	Cash Funds(1)	Federal Funds
(7) Office of Community Living				
Adult Comprehensive Services	\$352,030,121	\$154,270,998	\$33,628,301	\$164,130,822
Impact of 1% Rate Increase	\$3,520,301	\$1,542,710	\$336,283	\$1,641,308
Adult Supported Living Services	\$74,777,870	\$40,627,610	\$0	\$34,150,260
Impact of 1% Rate Increase	\$747,779	\$406,276	\$0	\$341,503
Family Support Services	\$6,843,859	\$6,843,859	\$0	\$0
Impact of 1% Rate Increase	\$68,439	\$68,439	\$0	\$0
Children's Extensive Support Services	\$24,665,461	\$12,059,852	\$0	\$12,605,609
Impact of 1% Rate Increase	\$246,655	\$120,599	\$0	\$126,056

BA-17 Decreased Federal Assistance Percentages (FMAP)

R-12 Request

Table 11.3: FY 2015-16 - Amounts Eligible for Rate Increase by Funding Source (Continued) - OLD FMAP				
Long Bill Group	Total Funds	General Fund	Cash Funds(1)	Federal Funds
Case Management	\$29,095,579	\$15,429,954	\$0	\$13,665,625
Impact of 1% Rate Increase	\$290,956	\$154,300	\$0	\$136,656
Eligibility Determination and Waiting List Management	\$3,068,907	\$3,048,615	\$0	\$20,292
Impact of 1% Rate Increase	\$30,689	\$30,486	\$0	\$203
Preventive Dental Hygiene	\$64,239	\$60,597	\$3,642	\$0
Impact of 1% Rate Increase	\$642	\$606	\$36	\$0
Total Impact	\$32,910,761	\$11,389,124	\$716,803	\$20,804,834
(1) Amount of cash fund by cash fund				