

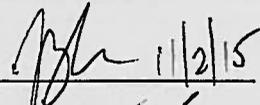
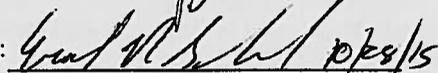
Schedule 13

Funding Request for the FY 2016-17 Budget Cycle

Department of Health Care Policy and Financing

Request Title

R-11 Decreased FMAP

Dept. Approval By: Josh Block		<input checked="" type="checkbox"/>	Supplemental FY 2015-16
			Change Request FY 2016-17
OSPB Approval By: 		<input type="checkbox"/>	Base Reduction FY 2016-17
			Budget Amendment FY 2016-17

Summary Information	Fund	FY 2015-16		FY 2016-17	FY 2017-18	
		Initial	Supplemental	Base Request	Change	
		Appropriation	Request		Request	Continuation
Total		\$140,948,230	\$0	\$140,667,328	\$0	\$0
FTE		\$0	0.0	\$0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$65,949,527	\$0	\$65,926,162	\$538,543	\$0
	CF	\$1,866,142	\$0	\$1,866,142	\$0	\$0
	RF	\$1,481,221	\$0	\$1,483,428	\$8,930	\$0
	FF	\$71,651,340	\$0	\$71,391,596	(\$547,473)	\$0

Line Item Information	Fund	FY 2015-16		FY 2016-17	FY 2017-18	
		Initial	Supplemental	Base Request	Change	
		Appropriation	Request		Request	Continuation
Total		\$3,010,000	\$0	\$3,010,000	\$0	\$0
FTE		0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office - Nurse Home Visitor Program, Transfer from CDHS	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$1,481,221	\$0	\$1,483,428	\$8,930	\$0
	FF	\$1,528,779	\$0	\$1,526,572	(\$8,930)	\$0
Total		\$6,119,760	\$0	\$6,119,760	\$0	\$0
FTE		0.0	0.0	0.0	0.0	0.0
05. Indigent Care Program - Clinic Based Indigent Care	GF	\$3,011,534	\$0	\$3,012,197	\$21,980	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$3,108,226	\$0	\$3,107,563	(\$21,980)	\$0

	Total	\$13,455,012	\$0	\$13,455,012	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
05. Indigent Care Program - Pediatric Specialty Hospital	GF	\$6,621,212	\$0	\$6,622,669	\$48,326	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$6,833,800	\$0	\$6,832,343	(\$48,326)	\$0
	Total	\$8,145,188	\$0	\$8,145,188	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
06. Other Medical Services - Commission on Family Medicine Residency Training Programs	GF	\$4,013,374	\$0	\$4,017,335	\$21,049	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$4,131,814	\$0	\$4,127,853	(\$21,049)	\$0
	Total	\$2,804,714	\$0	\$2,804,714	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
06. Other Medical Services - Teaching Hospital - Denver Health and Hospital Authority	GF	\$1,380,200	\$0	\$1,379,896	\$10,681	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$1,424,514	\$0	\$1,424,818	(\$10,681)	\$0
	Total	\$633,314	\$0	\$633,314	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
06. Other Medical Services - Teaching Hospital - University of Colorado Hospital	GF	\$311,654	\$0	\$312,118	\$1,879	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$321,660	\$0	\$321,196	(\$1,879)	\$0
	Total	\$16,709,224	\$0	\$15,609,321	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
07. Department of Human Services Medicaid-Funded Programs - Executive Director's Office - Medicaid Funding	GF	\$8,223,190	\$0	\$7,738,678	\$48,631	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$8,486,034	\$0	\$7,870,643	(\$48,631)	\$0
	Total	\$647,220	\$0	\$639,584	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
07. Department of Human Services Medicaid-Funded Programs - Other Office Of Information Technology Services Line Items	GF	\$318,950	\$0	\$316,717	\$3,495	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$328,270	\$0	\$322,867	(\$3,495)	\$0

	Total	\$5,060,008	\$0	\$5,141,869	\$0	\$0
07. Department of Human Services	FTE	0.0	0.0	0.0	0.0	0.0
Medicaid-Funded Programs - Office Of Operations - Medicaid Funding	GF	\$2,493,572	\$0	\$2,539,297	\$10,385	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$2,566,436	\$0	\$2,602,572	(\$10,385)	\$0
	Total	\$15,222,606	\$0	\$15,222,606	\$0	\$0
07. Department of Human Services	FTE	0.0	0.0	0.0	0.0	0.0
Medicaid-Funded Programs - Child Welfare Services	GF	\$7,491,045	\$0	\$7,501,704	\$45,664	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$7,731,561	\$0	\$7,720,902	(\$45,664)	\$0
	Total	\$5,928,683	\$0	\$5,928,683	\$0	\$0
07. Department of Human Services	FTE	0.0	0.0	0.0	0.0	0.0
Medicaid-Funded Programs - Div of Comm. and Family Support, Early Intervention Services	GF	\$2,917,590	\$0	\$2,920,876	\$21,851	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$3,011,093	\$0	\$3,007,807	(\$21,851)	\$0
	Total	\$123,624	\$0	\$123,624	\$0	\$0
07. Department of Human Services	FTE	0.0	0.0	0.0	0.0	0.0
Medicaid-Funded Programs - Mental Health Treatment Services for Youth (H.B. 99-1116)	GF	\$60,836	\$0	\$60,925	\$368	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$62,788	\$0	\$62,699	(\$368)	\$0
	Total	\$1,600,000	\$0	\$1,605,306	\$0	\$0
07. Department of Human Services	FTE	0.0	0.0	0.0	0.0	0.0
Medicaid-Funded Programs - High Risk Pregnant Women Program	GF	\$787,360	\$0	\$791,039	\$4,872	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$812,640	\$0	\$814,267	(\$4,872)	\$0
	Total	\$6,000,000	\$0	\$6,000,000	\$0	\$0
07. Department of Human Services	FTE	0.0	0.0	0.0	0.0	0.0
Medicaid-Funded Programs - Mental Health Institutes	GF	\$2,952,600	\$0	\$2,957,000	\$43,000	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$3,047,400	\$0	\$3,043,000	(\$43,000)	\$0

	Total	\$52,774,028	\$0	\$53,513,498	\$0	\$0
07. Department of Human Services	FTE	0.0	0.0	0.0	0.0	0.0
Medicaid-Funded Programs - Regional Centers	GF	\$24,029,264	\$0	\$24,415,642	\$250,210	\$0
	CF	\$1,866,142	\$0	\$1,866,142	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$26,878,622	\$0	\$27,231,714	(\$250,210)	\$0

	Total	\$1,044,544	\$0	\$1,044,544	\$0	\$0
07. Department of Human Services	FTE	0.0	0.0	0.0	0.0	0.0
Medicaid-Funded Programs - Regional Center Depreciation and Annual Adjustments	GF	\$514,020	\$0	\$514,704	\$3,181	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$530,524	\$0	\$529,840	(\$3,181)	\$0

	Total	\$1,670,305	\$0	\$1,670,305	\$0	\$0
07. Department of Human Services	FTE	0.0	0.0	0.0	0.0	0.0
Medicaid-Funded Programs - Division Of Youth Corrections - Medicaid Funding	GF	\$823,126	\$0	\$825,365	\$2,971	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$847,179	\$0	\$844,940	(\$2,971)	\$0

Letternote Text Revision Required?	Yes	No	X	If Yes, describe the Letternote Text Revision:
Cash or Federal Fund Name and CORE Fund Number:	FF: Title XIX			
Reappropriated Funds Source, by Department and Line Item Name:	DHS, Nurse Home Visitor Program			
Approval by OIT?	Yes	No	Not Required:	X
Schedule 13s from Affected Departments:	DHS			
Other Information:				



Cost and FTE

- The Department requests an increase of \$0 total funds, including an increase of \$538,543 General Fund, \$8,930 reappropriated funds and a decrease of \$547,473 in federal funds for FY 2016-17.

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 increased because the State's per capita personal income was below the national average.

Problem or Opportunity

- The Department anticipates a decrease of 0.30% points to its FMAP, resulting in an FMAP of 50.42% respectively effective October 2016 through September 2017.
- The decrease in FMAP is not accounted for in several line items in the November 1, 2015 request. These line items are from the (1) Executive Director's Office, (5) Indigent Care Program, (6) Other Medical Services, and (7) Department of Human Services Medicaid-Funded Programs Long Bill groups.

Consequences of Problem

- The previously assumed FMAP of 50.72% for FY 2016-17 understates General Fund and cash funds need, and, 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 and reappropriated funds for FY 2016-17 to account for the decreased FMAP.



COLORADO

Department of Health Care
Policy & Financing

FY 2016-17 Funding Request | November 2, 2015

John W. Hickenlooper
Governor

Susan E. Birch
Executive Director

Department Priority: R-11

Request Detail: Decreased Federal Medical Assistance Percentage

Summary of Incremental Funding Change for FY 2016-17	Total Funds	General Fund
Decreased Federal Medical Assistance Percentage	\$0	\$538,543

Problem or Opportunity:

Currently, the Federal Medical Assistance Percentage (FMAP) is 50.72% for most Medicaid programs. 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 50.00% to 83.00%. Based on information from the Bureau of Economic Analysis, the Department estimates an FMAP of 50.42% for FY 2016-17.

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 calculation.¹ Consequently, the State's FMAP is expected to return to 50.00% over time.

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 2006-2014				
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%
2014	\$46,129	3.05%	\$48,730	3.91%

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 to continue to provide services for Medicaid clients. This specific request only accounts for line items in which the new FMAP is not factored into the line item's respective November 1, 2015 request. The Decreased Federal Medical Assistance Percentage (FMAP) request accounts for changes in FMAP for certain line items from the (1) Executive Director's Office, (5) Indigent Care Program, (6) Other Medical Services, (7) Department of Human Services Medicaid-Funded Programs. Line items from (2) Medical Services Premiums, (3) Behavioral Health Community Programs, (4) Office of Community, and the Child Health Plan Plus already fully account for the decrease in FMAP in their respective November 1, 2015 requests.

The Department requests an increase of \$0 total funds, including an increase of \$538,543 General Fund, and \$8,930 reappropriated funds and a decrease of \$547,473 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; 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.

Please see the Appendix for detailed calculations.

R-11 Decreased Federal Medical Assistance Percentage
Appendix A: Calculations Assumptions

Table 1.1 - FY 2016-17 Impact of Decreased FMAP by Long Bill Line Item								
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 (B) Transfers to Other Departments; Transfer from Department of Human Services for Nurse Home	\$0	\$0	\$0	\$0	\$8,930	(\$8,930)	Table 4.1 Row A
B	(5) Indigent Care Programs; Clinic Based Indigent Care	\$0	\$21,980	\$0	\$0		(\$21,980)	Table 4.2 Row A
C	(5) Indigent Care Programs; Pediatric Specialty Hospital	\$0	\$48,326	\$0	\$0		(\$48,326)	Table 4.2 Row B
D	(6) Other Medical Services; Commission on Family Medicine Residency Training Program	\$0	\$21,049	\$0	\$0	\$0	(\$21,049)	Table 4.3 Row A
E	(6) Other Medical Services; State University Teaching Hospitals - Denver Health and Hospital Authority	\$0	\$10,681	\$0	\$0	\$0	(\$10,681)	Table 4.3 Row B
F	(6) Other Medical Services; State University Teaching Hospitals - University of Colorado Hospital Authority	\$0	\$1,879	\$0	\$0	\$0	(\$1,879)	Table 4.3 Row C
G	(7) Department of Human Services (A) Executive Director's Office Medicaid Funding	\$0	\$48,631	\$0	\$0	\$0	(\$48,631)	Table 4.4 Row A
H	(7) Department of Human Services (B) Office of Information Technology Services - Medicaid Funding; Other Office of Information Technology Services line item	\$0	\$3,495	\$0	\$0	\$0	(\$3,495)	Table 4.4 Row B
I	(7) Department of Human Services (C) Office of Operations - Medicaid Funding	\$0	\$10,385	\$0	\$0	\$0	(\$10,385)	Table 4.4 Row C
J	(7) Department of Human Services (D) Division of Child Welfare - Medicaid Funding; Child Welfare Service	\$0	\$45,664	\$0	\$0	\$0	(\$45,664)	Table 4.4 Row D
K	(7) Department of Human Services (E) Office of Early Childhood - Medicaid Funding; Division of Community and Family Support, Early Intervention Service	\$0	\$21,851	\$0	\$0	\$0	(\$21,851)	Table 4.4 Row E
L	(7) Department of Human Services (G) Behavioral Health Services Medicaid Funding; Mental Health Treatment Services for Youth (H.B. 99-1116)	\$0	\$368	\$0	\$0	\$0	(\$368)	Table 4.4 Row F
M	(7) Department of Human Services (G) Behavioral Health Services Medicaid Funding; High Risk Pregnant Women Program	\$0	\$4,872	\$0	\$0	\$0	(\$4,872)	Table 4.4 Row G
N	(7) Department of Human Services (G) Behavioral Health Services Medicaid Funding; Mental Health Institution	\$0	\$43,000	\$0	\$0	\$0	(\$43,000)	Table 4.4 Row H
O	(7) Department of Human Services (H) Services for People with Disabilities - Medicaid Funding; Regional Center	\$0	\$250,210	\$0	\$0	\$0	(\$250,210)	Table 4.4 Row I
P	(7) Department of Human Services (H) Services for People with Disabilities - Medicaid Funding; Regional Center Depreciation and Annual Adjustments	\$0	\$3,181	\$0	\$0	\$0	(\$3,181)	Table 4.4 Row J
Q	(7) Department of Human Services (J) Division of Youth Corrections - Medicaid Funding	\$0	\$2,971	\$0	\$0	\$0	(\$2,971)	Table 4.4 Row K
R	Total Impact	\$0	\$538,543	\$0	\$0	\$8,930	(\$547,473)	Sum of All Rows

R-11 Decreased Federal Medical Assistance Percentage
Appendix A: Calculations Assumptions

Table 2.1: (1) Executive Director's Office FY 2016-17 Base Appropriation							
Row	Line Item	Total Funds	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
A	(B) Transfers to Other Departments; Transfer from Department of Human Services for Nurse Home Visitor Program	\$3,010,000	\$0	\$0	\$0	\$1,483,428	\$1,526,572
B	(1) Executive Director's Office	\$3,010,000	\$0	\$0	\$0	\$1,483,428	\$1,526,572

Table 2.2: (5) Indigent Care Program FY 2016-17 Base Appropriation							
Row	Population/Line Item	Total Funds	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
A	Clinic Based Indigent Care	\$6,119,760	\$3,012,197	\$0	\$0	\$0	\$3,107,563
B	Pediatric Specialty Hospital	\$13,455,012	\$6,622,669	\$0	\$0	\$0	\$6,832,343
C	(5) Indigent Care Program Totals (minus CHP+)	\$19,574,772	\$9,634,866	\$0	\$0	\$0	\$9,939,906

Table 2.3: (6) Other Medical Services FY 2016-17 Base Appropriation							
Row	Line Item	Total Funds	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
A	Commission on Family Medicine Residency Training Programs	\$8,145,188	\$4,017,335	\$0	\$0	\$0	\$4,127,853
B	State University Teaching Hospitals - Denver Health and Hospital Authority	\$2,804,714	\$1,379,896	\$0	\$0	\$0	\$1,424,818
C	State University Teaching Hospitals - University of Colorado Hospital Authority	\$633,314	\$312,118	\$0	\$0	\$0	\$321,196
D	(6) Other Medical Services Totals	\$11,583,216	\$5,709,349	\$0	\$0	\$0	\$5,873,867

Table 2.4: (7) Department of Human Services Medicaid-Funded Programs FY 2016-17 Base Appropriation							
Row	Line Item	Total Funds	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
A	(A) Executive Director's Office - Medicaid Funding	\$16,709,224	\$8,235,216	\$0	\$0	\$0	\$8,474,008
B	(B) Office of Information Technology Services - Medicaid Funding; Other Office of Information Technology Services line items	\$647,220	\$317,397	\$0	\$0	\$0	\$329,823
C	(C) Office of Operations - Medicaid Funding	\$5,060,008	\$2,498,367	\$0	\$0	\$0	\$2,561,641
D	(D) Division of Child Welfare - Medicaid Funding; Child Welfare Services	\$15,222,606	\$7,501,704	\$0	\$0	\$0	\$7,720,902
E	(E) Office of Early Childhood - Medicaid Funding; Division of Community and Family Support, Early Intervention Services	\$5,928,683	\$2,917,590	\$0	\$0	\$0	\$3,011,093
F	(G) Behavioral Health Services - Medicaid Funding; Mental Health Treatment Services for Youth (H.B. 99-1116)	\$123,624	\$60,925	\$0	\$0	\$0	\$62,699
G	(G) Behavioral Health Services - Medicaid Funding; High Risk Pregnant Women Program	\$1,605,306	\$791,039	\$0	\$0	\$0	\$814,267
H	(G) Behavioral Health Services - Medicaid Funding; Mental Health Institutions	\$6,000,000	\$2,957,000	\$0	\$0	\$0	\$3,043,000
I	(H) Services for People with Disabilities - Medicaid Funding; Regional Centers	\$52,774,028	\$24,049,011	\$0	\$1,866,142	\$0	\$26,858,875
J	(H) Services for People with Disabilities - Medicaid Funding; Regional Center Depreciation and Annual Adjustments	\$1,044,544	\$514,704	\$0	\$0	\$0	\$529,840
K	(J) Division of Youth Corrections - Medicaid Funding	\$1,670,305	\$825,365	\$0	\$0	\$0	\$844,940
L	(7) Department of Human Services Medicaid-Funded Programs Totals	\$106,785,548	\$50,668,318	\$0	\$1,866,142	\$0	\$54,251,088

R-11 Decreased Federal Medical Assistance Percentage
Appendix A: Calculations Assumptions

Table 3.1: (1) Executive Director's Office FY 2016-17 Totals with Updated FMAP								
Row	Line Item	Total Funds	General Funds	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Match Rate
A	(B) Transfers to Other Departments; Transfer to Department of Public Health and Environment for Nurse Home Visitor Program	\$3,010,000	\$0	\$0	\$0	\$1,492,358	\$1,517,642	50.42%
B	(1) Executive Director's Office	\$3,010,000	\$0	\$0	\$0	\$1,492,358	\$1,517,642	50.42%

Table 3.2: (5) Indigent Care Program FY 2016-17 Totals with Updated FMAP								
Row	Population/Line Item	Total Funds	General Funds	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Match Rate
A	Clinic Based Indigent Care	\$6,119,760	\$3,034,177	\$0	\$0	\$0	\$3,085,583	50.42%
B	Pediatric Specialty Hospital	\$13,455,012	\$6,670,995	\$0	\$0	\$0	\$6,784,017	50.42%
C	(5) Indigent Care Program Totals (minus CHP+)	\$19,574,772	\$9,705,172	\$0	\$0	\$0	\$9,869,600	50.42%

Table 3.3: (6) Other Medical Services FY 2016-17 Totals with Updated FMAP								
Row	Line Item	Total Funds	General Funds	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Match Rate
A	Commission on Family Medicine Residency Training Programs	\$8,145,188	\$4,038,384	\$0	\$0	\$0	\$4,106,804	50.42%
B	State University Teaching Hospitals - Denver Health and Hospital Authority	\$2,804,714	\$1,390,577	\$0	\$0	\$0	\$1,414,137	50.42%
C	State University Teaching Hospitals - University of Colorado Hospital Authority	\$633,314	\$313,997	\$0	\$0	\$0	\$319,317	50.42%
D	(6) Other Medical Services Totals	\$11,583,216	\$5,742,958	\$0	\$0	\$0	\$5,840,258	50.42%

Table 3.4: (7) Department of Human Services Medicaid-Funded Programs FY 2016-17 Totals with Updated FMAP								
Row	Line Item	Total Funds	General Funds	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Match Rate
A	(A) Executive Director's Office - Medicaid Funding	\$16,709,224	\$8,284,433	\$0	\$0	\$0	\$8,424,791	50.42%
B	(B) Office of Information Technology Services - Medicaid Funding; Other Office of Information Technology Services line items	\$647,220	\$320,892	\$0	\$0	\$0	\$326,328	50.42%
C	(C) Office of Operations - Medicaid Funding	\$5,060,008	\$2,508,752	\$0	\$0	\$0	\$2,551,256	50.42%
D	(D) Division of Child Welfare - Medicaid Funding; Child Welfare Services	\$15,222,606	\$7,547,368	\$0	\$0	\$0	\$7,675,238	50.42%
E	(E) Office of Early Childhood - Medicaid Funding; Division of Community and Family Support, Early Intervention Services	\$5,928,683	\$2,939,441	\$0	\$0	\$0	\$2,989,242	50.42%
F	(G) Behavioral Health Services - Medicaid Funding; Mental Health Treatment Services for Youth (H.B. 99-1116)	\$123,624	\$61,293	\$0	\$0	\$0	\$62,331	50.42%
G	(G) Behavioral Health Services - Medicaid Funding; High Risk Pregnant Women Program	\$1,605,306	\$795,911	\$0	\$0	\$0	\$809,395	50.42%
H	(G) Behavioral Health Services - Medicaid Funding; Mental Health Institutions	\$6,000,000	\$3,000,000	\$0	\$0	\$0	\$3,000,000	50.00%
I	(H) Services for People with Disabilities - Medicaid Funding; Regional Centers	\$52,774,028	\$24,299,221	\$0	\$1,866,142	\$0	\$26,608,665	50.42%
J	(H) Services for People with Disabilities - Medicaid Funding; Regional Center Depreciation and Annual Adjustments	\$1,044,544	\$517,885	\$0	\$0	\$0	\$526,659	50.42%
K	(J) Division of Youth Corrections - Medicaid Funding	\$1,670,305	\$828,471	\$0	\$0	\$0	\$841,834	50.40%
L	(7) Department of Human Services Medicaid-Funded Programs Totals	\$106,785,548	\$51,103,667	\$0	\$1,866,142	\$0	\$53,815,739	50.40%

R-11 Decreased Federal Medical Assistance Percentage
Appendix A: Calculations Assumptions

**Table 4.1: (1) Executive Director's Office
Calculation of Incremental Change in Federal & State Funds**

Row	Line Item	FY 2016-17 Total Appropriated Funds	Change in Federal Funds	Change in State Funds	Estimated Proportion of Funds Attributable to Medical Assistance Payments	Change in Federal Funds Attributable to Medical Assistance Payments	Change in State Funds Attributable to Medical Assistance Payments	Source of State Funding
A	(B) Transfers to Other Departments; Transfer to Department of Public Health and Environment for Nurse Home Visitor Program	\$3,010,000	(\$8,930)	\$8,930	100%	(\$8,930)	\$8,930	Reappropriated Funds
B	(1) Executive Director's Office	\$3,010,000	(\$8,930)	\$8,930		(\$8,930)	\$8,930	

(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 4.2: (5) Indigent Care Program
Calculation of Incremental Change in Federal & State Funds**

Row	Population/Line Item	FY 2016-17 Total Appropriated Funds	Change in Federal Funds	Change in State Funds	Estimated Proportion of Funds Attributable to Medical Assistance Payments	Change in Federal Funds Attributable to Medical Assistance Payments	Change in State Funds Attributable to Medical Assistance Payments	Source of State Funding
A	Clinic Based Indigent Care	\$6,119,760	(\$21,980)	\$21,980	100.00%	(\$21,980)	\$21,980	General Funds
B	Pediatric Specialty Hospital	\$13,455,012	(\$48,326)	\$48,326	100.00%	(\$48,326)	\$48,326	General Funds
C	(5) Indigent Care Program Totals (minus CHP+)	\$19,574,772	(\$70,306)	\$70,306		(\$70,306)	\$70,306	

**Table 4.3: (6) Other Medical Services
Calculation of Incremental Change in Federal & State Funds**

Row	Line Item	FY 2016-17 Total Appropriated Funds	Change in Federal Funds	Change in State Funds	Estimated Proportion of Funds Attributable to Medical Assistance Payments	Change in Federal Funds Attributable to Medical Assistance Payments	Change in State Funds Attributable to Medical Assistance Payments	Source of State Funding
A	Commission on Family Medicine Residency Training Programs	\$8,145,188	(\$21,049)	\$21,049	100.00%	(\$21,049)	\$21,049	General Funds
B	State University Teaching Hospitals - Denver Health and Hospital Authority	\$2,804,714	(\$10,681)	\$10,681	100.00%	(\$10,681)	\$10,681	General Funds
C	State University Teaching Hospitals - University of Colorado Hospital Authority	\$633,314	(\$1,879)	\$1,879	100.00%	(\$1,879)	\$1,879	General Funds
D	(6) Other Medical Services Totals	\$11,583,216	(\$33,609)	\$33,609		(\$33,609)	\$33,609	

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

**Table 4.4: (7) Department of Human Services Medicaid-Funded Programs
Calculation of Incremental Change in Federal & State Funds**

Row	Line Item	FY 2016-17 Total Appropriated Funds	Change in Federal Funds	Change in State Funds	Estimated Proportion of Funds Attributable to Medical Assistance Payments	Change in Federal Funds Attributable to Medical Assistance Payments	Change in State Funds Attributable to Medical Assistance Payments	Source of State Funding
A	(A) Executive Director's Office - Medicaid Funding	\$16,709,224	(\$49,217)	\$49,217	98.81%	(\$48,631)	\$48,631	General Funds
B	(B) Office of Information Technology Services - Medicaid Funding; Other Office of Information Technology Services line items	\$647,220	(\$3,495)	\$3,495	100.00%	(\$3,495)	\$3,495	General Funds
C	(C) Office of Operations - Medicaid Funding	\$5,060,008	(\$10,385)	\$10,385	100.00%	(\$10,385)	\$10,385	General Funds
D	(D) Division of Child Welfare - Medicaid Funding; Child Welfare Services	\$15,222,606	(\$45,664)	\$45,664	100.00%	(\$45,664)	\$45,664	General Funds
E	(E) Office of Early Childhood - Medicaid Funding; Division of Community and Family Support, Early Intervention Services	\$5,928,683	(\$21,851)	\$21,851	100.00%	(\$21,851)	\$21,851	General Funds
F	(G) Behavioral Health Services - Medicaid Funding; Mental Health Treatment Services for Youth (H.B. 99-1116)	\$123,624	(\$368)	\$368	100.00%	(\$368)	\$368	General Funds
G	(G) Behavioral Health Services - Medicaid Funding; High Risk Pregnant Women Program	\$1,605,306	(\$4,872)	\$4,872	100.00%	(\$4,872)	\$4,872	General Funds
H	(G) Behavioral Health Services - Medicaid Funding; Mental Health Institutions	\$6,000,000	(\$43,000)	\$43,000	100.00%	(\$43,000)	\$43,000	General Funds
I	(H) Services for People with Disabilities - Medicaid Funding; Regional Centers	\$52,774,028	(\$250,210)	\$250,210	100.00%	(\$250,210)	\$250,210	General Funds
J	(H) Services for People with Disabilities - Medicaid Funding; Regional Center Depreciation and Annual Adjustments	\$1,044,544	(\$3,181)	\$3,181	100.00%	(\$3,181)	\$3,181	General Funds
K	(J) Division of Youth Corrections - Medicaid Funding	\$1,670,305	(\$3,106)	\$3,106	95.66%	(\$2,971)	\$2,971	General Funds
L	(7) Department of Human Services Medicaid-Funded Programs Totals	\$106,785,548	(\$435,349)	\$435,349		(\$434,628)	\$434,628	