

Schedule 13

Funding Request for the FY 2017-18 Budget Cycle

Department of Health Care Policy and Financing

Request Title

R-14 Federal Medical Assistance Percentage

Dept. Approval By: Josh Block  11/1/16 Supplemental FY 2016-17

OSPB Approval By: Erin M. Hall 10/28/16 Change Request FY 2017-18

Budget Amendment FY 2017-18

Summary Information	Fund	FY 2016-17		FY 2017-18	FY 2018-19	
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$378,141,121	\$0	\$437,891,024	\$0	\$0
FTE		0.0	0.0	0.0	0.0	0.0
GF		\$0	\$0	\$59,673,080	\$253,832	\$0
CF		\$156,939,380	\$0	\$156,939,380	\$574,855	\$0
RF		\$1,498,980	\$0	\$1,498,980	\$6,020	\$0
FF		\$219,702,761	\$0	\$219,779,584	(\$834,707)	\$0

Line Item Information	Fund	FY 2016-17		FY 2017-18	FY 2018-19	
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$3,010,000	\$0	\$3,010,000	\$0	\$0
FTE		0.0	0.0	0.0	0.0	0.0
GF		\$0	\$0	\$0	\$0	\$0
CF		\$0	\$0	\$0	\$0	\$0
RF		\$1,498,980	\$0	\$1,498,980	\$6,020	\$0
FF		\$1,511,020	\$0	\$1,511,020	(\$6,020)	\$0

Total		\$311,296,186	\$0	\$311,296,186	\$0	\$0
FTE		0.0	0.0	0.0	0.0	0.0
GF		\$0	\$0	\$0	\$0	\$0
CF		\$155,073,238	\$0	\$155,073,238	\$574,855	\$0
RF		\$0	\$0	\$0	\$0	\$0
FF		\$156,222,948	\$0	\$156,222,948	(\$574,855)	\$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	GF	\$3,047,640	\$0	\$3,047,640	\$12,240	\$0
Program - Clinic Based	CF	\$0	\$0	\$0	\$0	\$0
Indigent Care	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$3,072,120	\$0	\$3,072,120	(\$12,240)	\$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	GF	\$6,700,596	\$0	\$6,700,596	\$26,910	\$0
Program - Pediatric	CF	\$0	\$0	\$0	\$0	\$0
Specialty Hospital	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$6,754,416	\$0	\$6,754,416	(\$26,910)	\$0
	Total	\$7,597,298	\$0	\$7,597,298	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
06. Other Medical	GF	\$3,786,304	\$0	\$3,786,304	\$12,345	\$0
Services - Commission on	CF	\$0	\$0	\$0	\$0	\$0
Family Medicine	RF	\$0	\$0	\$0	\$0	\$0
Residency Training	FF	\$3,810,994	\$0	\$3,810,994	(\$12,345)	\$0
Programs						
	Total	\$2,804,714	\$0	\$2,804,714	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
06. Other Medical	GF	\$1,396,748	\$0	\$1,396,748	\$5,609	\$0
Services - Teaching	CF	\$0	\$0	\$0	\$0	\$0
Hospital -- Denver Health	RF	\$0	\$0	\$0	\$0	\$0
and Hospital Authority	FF	\$1,407,966	\$0	\$1,407,966	(\$5,609)	\$0
	Total	\$1,181,204	\$0	\$1,181,204	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
06. Other Medical	GF	\$585,390	\$0	\$585,390	\$5,212	\$0
Services - Teaching	CF	\$0	\$0	\$0	\$0	\$0
Hospital -- University of	RF	\$0	\$0	\$0	\$0	\$0
Colorado Hospital	FF	\$595,814	\$0	\$595,814	(\$5,212)	\$0
	Total	\$647,220	\$0	\$647,220	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
07. Department of Human	GF	\$322,316	\$0	\$322,316	\$1,294	\$0
Services Medicaid-	CF	\$0	\$0	\$0	\$0	\$0
Funded Programs, (B)	RF	\$0	\$0	\$0	\$0	\$0
Office of Information	FF	\$324,904	\$0	\$324,904	(\$1,294)	\$0
Technology Services -						
Medicaid - Other Office Of						
Information Technology						
Services Line Items						

	Total	\$5,656,943	\$0	\$5,726,487	\$0	\$0
07. Department of Human Services Medicaid-Funded Programs, (C)	FTE	0.0	0.0	0.0	0.0	0.0
Office of Operations - Medicaid Funding - Office Of Operations - Medicaid Funding	GF	\$2,817,321	\$0	\$2,852,093	\$11,151	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$2,839,622	\$0	\$2,874,394	(\$11,151)	\$0
	Total	\$15,197,702	\$0	\$15,197,702	\$0	\$0
07. Department of Human Services Medicaid-Funded Programs, (D)	FTE	0.0	0.0	0.0	0.0	0.0
Division of Child Welfare - Medicaid Funding - Child Welfare Services	GF	\$7,568,456	\$0	\$7,568,456	\$30,395	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$7,629,246	\$0	\$7,629,246	(\$30,395)	\$0
	Total	\$6,563,353	\$0	\$6,563,353	\$0	\$0
07. Department of Human Services Medicaid-Funded Programs, (E)	FTE	0.0	0.0	0.0	0.0	0.0
Office of Early Childhood - Medicaid Funding - Div of Comm. and Family Support, Early Intervention Services	GF	\$3,268,550	\$0	\$3,268,550	\$13,758	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$3,294,803	\$0	\$3,294,803	(\$13,758)	\$0
	Total	\$123,624	\$0	\$123,624	\$0	\$0
07. Department of Human Services Medicaid-Funded Programs, (G)	FTE	0.0	0.0	0.0	0.0	0.0
Behavioral Health Services - Medicaid Funding - Mental Health Treatment Services for Youth (H.B. 99-1116)	GF	\$61,565	\$0	\$61,565	\$247	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$62,059	\$0	\$62,059	(\$247)	\$0
	Total	\$1,600,000	\$0	\$1,600,000	\$0	\$0
07. Department of Human Services Medicaid-Funded Programs, (G)	FTE	0.0	0.0	0.0	0.0	0.0
Behavioral Health Services - Medicaid Funding - High Risk Pregnant Women Program	GF	\$796,800	\$0	\$796,800	\$3,200	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$803,200	\$0	\$803,200	(\$3,200)	\$0

	Total	\$6,693,980	\$0	\$6,693,980	\$0	\$0
07. Department of Human Services Medicaid-Funded Programs, (G) Behavioral Health Services - Medicaid Funding - Mental Health Institutes	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$3,333,602	\$0	\$3,333,602	\$13,388	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$3,360,378	\$0	\$3,360,378	(\$13,388)	\$0

	Total	\$53,235,691	\$0	\$53,319,797	\$0	\$0
07. Department of Human Services Medicaid-Funded Programs, (H) Services for People with Disabilities - Medicaid Funding - Regional Centers	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$24,645,233	\$0	\$24,687,288	\$106,471	\$0
	CF	\$1,866,142	\$0	\$1,866,142	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$26,724,316	\$0	\$26,766,367	(\$106,471)	\$0

	Total	\$1,102,033	\$0	\$1,102,033	\$0	\$0
07. Department of Human Services Medicaid-Funded Programs, (H) Services for People with Disabilities - Medicaid Funding - Regional Center Depreciation and Annual Adjustments	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$542,310	\$0	\$542,310	\$8,707	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$559,723	\$0	\$559,723	(\$8,707)	\$0

	Total	\$1,452,654	\$0	\$1,452,654	\$0	\$0
07. Department of Human Services Medicaid-Funded Programs, (J) Division of Youth Corrections - Medicaid Funding - Division Of Youth Corrections - Medicaid Funding	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$723,422	\$0	\$723,422	\$2,905	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$729,232	\$0	\$729,232	(\$2,905)	\$0

CF Letternote Text Revision Required?	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>	If Yes, see attached fund source detail.
RF Letternote Text Revision Required?	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>	
FF Letternote Text Revision Required?	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>	
Requires Legislation?	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>	
Type of Request?	Department of Health Care Policy and Financing Prioritized Request		
Interagency Approval or Related Schedule 13s:	None		



Cost and FTE

- The Department requests an increase of \$0 total funds, including an increase of \$253,832 General Fund, \$574,855 cash funds, \$6,020 reappropriated funds, and a decrease of \$834,707 in federal funds for FY 2017-18 to account for a decrease in the state's Federal Medical Assistance Percentage (FMAP).

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 through FY 2016-17 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 0.02% points to its FMAP, resulting in an FMAP of 50.00%, effective October 2017 through September 2018. This corresponds with a decrease in the state fiscal year FMAP from 50.20% in FY 2016-17 to 50.00% in FY 2017-18¹.
- The decrease in FMAP is not accounted for in several line items in the November 1, 2016 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 50.20% for FY 2017-18 understates the need for General Fund, cash funds, and reappropriated funds, 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, cash funds, and reappropriated funds for FY 2017-18 to account for the decreased FMAP.

¹ The FMAP by state fiscal year is calculated as one quarter of the previous federal fiscal year FMAP and three quarters of the current federal fiscal year FMAP. This is due to FMAP changes going into effect on the federal fiscal year on October 1, which is one quarter through the state fiscal year.



COLORADO

Department of Health Care
Policy & Financing

FY 2017-18 Funding Request | November 1, 2016

John W. Hickenlooper
Governor

Susan E. Birch
Executive Director

Department Priority: R-14

Request Detail: Federal Medical Assistance Percentage

Summary of Incremental Funding Change for FY 2017-18	Total Funds	General Fund
Federal Medical Assistance Percentage	\$0	\$253,832

Problem or Opportunity:

Currently, the Federal Medical Assistance Percentage (FMAP) is 50.02% for most Medicaid programs, with an average FMAP of 50.20% for FY 2016-17. 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 50.00% for FY 2017-18.

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 over 50.00% through FFY 2016-17. 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.² Consequently, the State's FMAP is expected to remain at 50.00% in FFY 2017-18 and ongoing.

² 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 2006-2015				
Year	National	Percent Change	Colorado	Percent Change
2006	\$38,144		\$40,709	
2007	\$39,821	4.40%	\$42,265	3.82%
2008	\$41,082	3.17%	\$43,631	3.23%
2009	\$39,376	-4.15%	\$41,508	-4.87%
2010	\$40,277	2.29%	\$41,877	0.89%
2011	\$42,453	5.40%	\$44,349	5.90%
2012	\$44,266	4.27%	\$46,402	4.63%
2013	\$44,438	0.39%	\$46,746	0.74%
2014	\$46,049	3.63%	\$48,869	4.54%
2015	\$47,669	3.52%	\$50,410	3.15%

Source: Bureau of Economic Analysis

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, 2016 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 Children's Basic Health Plan Medical and Dental Costs already fully account for the decrease in FMAP in their respective November 1, 2016 requests.

The Department requests an increase of \$0 total funds, including an increase of \$253,832 General Fund, \$574,855 cash funds and \$6,020 reappropriated funds and a decrease of \$834,707 federal funds for FY 2017-18.

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-14 Federal Medical Assistance Percentage
Appendix A: Calculations and Assumptions

Table 1: FY 2017-18 Incremental Request for Change in Federal Medical Assistance Percentage					
Line Item	Total Funds	General Fund	Cash Funds¹	Reappropriated Funds	Federal Funds
(1) Executive Director's Office; (B) Transfers to Other Departments, Transfer from Department of Human Services for Nurse Home Visitor Program	\$0	\$0	\$0	\$6,020	(\$6,020)
(5) Indigent Care Program; Safety Net Provider Payments	\$0	\$0	\$574,855	\$0	(\$574,855)
(5) Indigent Care Program; Clinic Based Indigent Care	\$0	\$12,240	\$0	\$0	(\$12,240)
(5) Indigent Care Program; Pediatric Specialty Hospital	\$0	\$26,910	\$0	\$0	(\$26,910)
(6) Other Medical Services; Commission on Family Medicine Residency Training Programs	\$0	\$12,345	\$0	\$0	(\$12,345)
(6) Other Medical Services; State University Teaching Hospitals - Denver Health and Hospital Authority	\$0	\$5,609	\$0	\$0	(\$5,609)
(6) Other Medical Services; State University Teaching Hospitals - University of Colorado Hospital Authority	\$0	\$5,212	\$0	\$0	(\$5,212)
(7) Department of Human Services Medicaid-Funded Programs; (B) Office of Information Technology Services - Medicaid Funding	\$0	\$1,294	\$0	\$0	(\$1,294)
(7) Department of Human Services Medicaid-Funded Programs; (C) Office of Operations - Medicaid Funding	\$0	\$11,151	\$0	\$0	(\$11,151)
(7) Department of Human Services Medicaid-Funded Programs; (D) Division of Child Welfare - Medicaid Funding, Child Welfare Services	\$0	\$30,395	\$0	\$0	(\$30,395)
(7) Department of Human Services Medicaid-Funded Programs; (E) Office of Early Childhood - Medicaid Funding; Division of Community and Family Support, Early Intervention Services	\$0	\$13,758	\$0	\$0	(\$13,758)
(7) Department of Human Services Medicaid-Funded Programs; (G) Behavioral Health Services - Medicaid Funding, Mental Health Treatment Services for Youth (H.B. 99-1116)	\$0	\$247	\$0	\$0	(\$247)
(7) Department of Human Services Medicaid-Funded Programs; (G) Behavioral Health Services - Medicaid Funding, High Risk Pregnant Women Program	\$0	\$3,200	\$0	\$0	(\$3,200)
(7) Department of Human Services Medicaid-Funded Programs; (G) Behavioral Health Services - Medicaid Funding, Mental Health Institutes	\$0	\$13,388	\$0	\$0	(\$13,388)
(7) Department of Human Services Medicaid-Funded Programs; (H) Services for People with Disabilities - Medicaid Funding, Regional Centers	\$0	\$106,471	\$0	\$0	(\$106,471)
(7) Department of Human Services Medicaid-Funded Programs; (H) Services for People with Disabilities - Medicaid Funding, Depreciation and Annual Adjustments	\$0	\$8,707	\$0	\$0	(\$8,707)
(7) Department of Human Services Medicaid-Funded Programs; (J) Division of Youth Corrections - Medicaid Funding	\$0	\$2,905	\$0	\$0	(\$2,905)
Total	\$0	\$253,832	\$574,855	\$6,020	(\$834,707)

¹ Cash funds source is the Hospital Provider Fee.

R-14 Federal Medical Assistance Percentage
Appendix A: Calculations and Assumptions

Table 2: FY 2017-18 Requested Spending Authority with Change in Federal Medical Assistance Percentage

Line Item	Total Funds	General Fund	Cash Funds ¹	Reappropriated Funds	Federal Funds	FMAP
(1) Executive Director's Office; (B) Transfers to Other Departments, Transfer from Department of Human Services for Nurse Home Visitor Program	\$3,010,000	\$0	\$0	\$1,505,000	\$1,505,000	50.00%
(5) Indigent Care Program; Safety Net Provider Payments	\$311,296,186	\$0	\$155,648,093	\$0	\$155,648,093	50.00%
(5) Indigent Care Program; Clinic Based Indigent Care	\$6,119,760	\$3,059,880	\$0	\$0	\$3,059,880	50.00%
(5) Indigent Care Program; Pediatric Specialty Hospital	\$13,455,012	\$6,727,506	\$0	\$0	\$6,727,506	50.00%
(6) Other Medical Services; Commission on Family Medicine Residency Training Programs	\$7,597,298	\$3,798,649	\$0	\$0	\$3,798,649	50.00%
(6) Other Medical Services; State University Teaching Hospitals - Denver Health and Hospital Authority	\$2,804,714	\$1,402,357	\$0	\$0	\$1,402,357	50.00%
(6) Other Medical Services; State University Teaching Hospitals - University of Colorado Hospital Authority	\$1,181,204	\$590,602	\$0	\$0	\$590,602	50.00%
(7) Department of Human Services Medicaid-Funded Programs; (B) Office of Information Technology Services - Medicaid Funding	\$647,220	\$323,610	\$0	\$0	\$323,610	50.00%
(7) Department of Human Services Medicaid-Funded Programs; (C) Office of Operations - Medicaid Funding	\$5,656,943	\$2,828,472	\$0	\$0	\$2,828,471	50.00%
(7) Department of Human Services Medicaid-Funded Programs; (D) Division of Child Welfare - Medicaid Funding, Child Welfare Services	\$15,197,702	\$7,598,851	\$0	\$0	\$7,598,851	50.00%
(7) Department of Human Services Medicaid-Funded Programs; (E) Office of Early Childhood - Medicaid Funding; Division of Community and Family Support, Early Intervention Services	\$6,958,957	\$3,479,479	\$0	\$0	\$3,479,478	50.00%
(7) Department of Human Services Medicaid-Funded Programs; (G) Behavioral Health Services - Medicaid Funding, Mental Health Treatment Services for Youth (H.B. 99-1116)	\$123,624	\$61,812	\$0	\$0	\$61,812	50.00%
(7) Department of Human Services Medicaid-Funded Programs; (G) Behavioral Health Services - Medicaid Funding, High Risk Pregnant Women Program	\$1,600,000	\$800,000	\$0	\$0	\$800,000	50.00%
(7) Department of Human Services Medicaid-Funded Programs; (G) Behavioral Health Services - Medicaid Funding, Mental Health Institutes	\$6,693,980	\$3,346,990	\$0	\$0	\$3,346,990	50.00%
(7) Department of Human Services Medicaid-Funded Programs; (H) Services for People with Disabilities - Medicaid Funding, Regional Centers	\$53,235,691	\$24,751,704	\$1,866,142	\$0	\$26,617,845	50.00%
(7) Department of Human Services Medicaid-Funded Programs; (H) Services for People with Disabilities - Medicaid Funding, Depreciation and Annual Adjustments	\$1,102,033	\$551,017	\$0	\$0	\$551,016	50.00%
(7) Department of Human Services Medicaid-Funded Programs; (J) Division of Youth Corrections - Medicaid Funding	\$1,452,654	\$726,327	\$0	\$0	\$726,327	50.00%
Total	\$454,242,851	\$68,102,193	\$157,514,235	\$1,505,000	\$227,121,423	

¹ Cash funds source is the Hospital Provider Fee.

R-14 Federal Medical Assistance Percentage
Appendix A: Calculations and Assumptions

Table 3: FY 2017-18 Current Spending Authority by Line Item						
Line Item	Total Funds	General Fund	Cash Funds¹	Reappropriated Funds	Federal Funds	FMAP
(1) Executive Director's Office; (B) Transfers to Other Departments, Transfer from Department of Human Services for Nurse Home Visitor Program	\$3,010,000	\$0	\$0	\$1,498,980	\$1,511,020	50.20%
(5) Indigent Care Program; Safety Net Provider Payments	\$311,296,186	\$0	\$155,073,238	\$0	\$156,222,948	50.18%
(5) Indigent Care Program; Clinic Based Indigent Care	\$6,119,760	\$3,047,640	\$0	\$0	\$3,072,120	50.20%
(5) Indigent Care Program; Pediatric Specialty Hospital	\$13,455,012	\$6,700,596	\$0	\$0	\$6,754,416	50.20%
(6) Other Medical Services; Commission on Family Medicine Residency Training Programs	\$7,597,298	\$3,786,304	\$0	\$0	\$3,810,994	50.16%
(6) Other Medical Services; State University Teaching Hospitals - Denver Health and Hospital Authority	\$2,804,714	\$1,396,748	\$0	\$0	\$1,407,966	50.20%
(6) Other Medical Services; State University Teaching Hospitals - University of Colorado Hospital Authority	\$1,181,204	\$585,390	\$0	\$0	\$595,814	50.44%
(7) Department of Human Services Medicaid-Funded Programs; (B) Office of Information Technology Services - Medicaid Funding	\$647,220	\$322,316	\$0	\$0	\$324,904	50.20%
(7) Department of Human Services Medicaid-Funded Programs; (C) Office of Operations - Medicaid Funding	\$5,656,943	\$2,817,321	\$0	\$0	\$2,839,622	50.20%
(7) Department of Human Services Medicaid-Funded Programs; (D) Division of Child Welfare - Medicaid Funding, Child Welfare Services	\$15,197,702	\$7,568,456	\$0	\$0	\$7,629,246	50.20%
(7) Department of Human Services Medicaid-Funded Programs; (E) Office of Early Childhood - Medicaid Funding; Division of Community and Family Support, Early Intervention Services	\$6,958,957	\$3,465,721	\$0	\$0	\$3,493,236	50.20%
(7) Department of Human Services Medicaid-Funded Programs; (G) Behavioral Health Services - Medicaid Funding, Mental Health Treatment Services for Youth (H.B. 99-1116)	\$123,624	\$61,565	\$0	\$0	\$62,059	50.20%
(7) Department of Human Services Medicaid-Funded Programs; (G) Behavioral Health Services - Medicaid Funding, High Risk Pregnant Women Program	\$1,600,000	\$796,800	\$0	\$0	\$803,200	50.20%
(7) Department of Human Services Medicaid-Funded Programs; (G) Behavioral Health Services - Medicaid Funding, Mental Health Institutes	\$6,693,980	\$3,333,602	\$0	\$0	\$3,360,378	50.20%
(7) Department of Human Services Medicaid-Funded Programs; (H) Services for People with Disabilities - Medicaid Funding, Regional Centers	\$53,235,691	\$24,645,233	\$1,866,142	\$0	\$26,724,316	50.20%
(7) Department of Human Services Medicaid-Funded Programs; (H) Services for People with Disabilities - Medicaid Funding, Depreciation and Annual Adjustments	\$1,102,033	\$542,310	\$0	\$0	\$559,723	50.79%
(7) Department of Human Services Medicaid-Funded Programs; (J) Division of Youth Corrections - Medicaid Funding	\$1,452,654	\$723,422	\$0	\$0	\$729,232	50.20%
Total	\$454,242,851	\$67,848,361	\$156,939,380	\$1,498,980	\$227,956,130	

¹ Cash funds source is the Hospital Provider Fee.