

**Schedule 13**

**Funding Request for the FY 2022-23 Budget Cycle**

**Health Care Policy and Financing**

Request Title

**S-11 FMAP True Up of Non-Forecast Lines**

Dept. Approval By:

*BL*

X

**Supplemental FY FY 2021-22**

OSPB Approval By:

*Meredith Moon*

**Budget Amendment FY FY 2022-23**

Summary Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24	
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request	
	<b>Total</b>	<b>\$275,778,847</b>	<b>\$0</b>	<b>\$281,322,693</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	FTE	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total of All Line Items Impacted by Change Request</b>	GF	\$48,748,540	(\$1,685,633)	\$52,476,132	\$0	\$0	\$0
	CF	\$81,343,741	(\$3,822,764)	\$86,540,677	\$0	\$0	\$0
	RF	\$211,050	(\$6,975)	\$250,000	\$0	\$0	\$0
	FF	\$145,475,516	\$5,515,372	\$142,055,884	\$0	\$0	\$0

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
<b>05. Indigent Care Program - Pediatric Specialty Hospital</b>						
	<b>Total</b>	<b>\$10,764,010</b>	<b>\$0</b>	<b>\$10,764,010</b>	<b>\$0</b>	<b>\$0</b>
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$5,048,321	(\$166,842)	\$5,382,005	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$5,715,689	\$166,842	\$5,382,005	\$0	\$0
<b>06. Other Medical Services - Commission on Family Medicine Residency Training Programs</b>						
	<b>Total</b>	<b>\$9,400,725</b>	<b>\$0</b>	<b>\$9,400,725</b>	<b>\$0</b>	<b>\$0</b>
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$4,197,890	(\$138,736)	\$4,450,363	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$211,050	(\$6,975)	\$250,000	\$0	\$0
	FF	\$4,991,785	\$145,711	\$4,700,362	\$0	\$0
<b>06. Other Medical Services - Public School Health Services</b>						
	<b>Total</b>	<b>\$167,386,604</b>	<b>\$0</b>	<b>\$172,092,626</b>	<b>\$0</b>	<b>\$0</b>
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$79,454,838	(\$3,822,764)	\$84,651,774	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$87,931,766	\$3,822,764	\$87,440,852	\$0	\$0
<b>07. Department of Human Services Medicaid-Funded Programs - Child Welfare Services</b>						
	<b>Total</b>	<b>\$13,421,808</b>	<b>\$0</b>	<b>\$13,422,730</b>	<b>\$0</b>	<b>\$0</b>
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$6,294,828	(\$208,038)	\$6,711,365	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$7,126,980	\$208,038	\$6,711,365	\$0	\$0
<b>07. Department of Human Services Medicaid-Funded Programs - Div of Comm. and Family Support, Early Intervention Services</b>						
	<b>Total</b>	<b>\$7,968,022</b>	<b>\$0</b>	<b>\$7,968,022</b>	<b>\$0</b>	<b>\$0</b>
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$3,737,003	(\$123,505)	\$3,984,011	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$4,231,019	\$123,505	\$3,984,011	\$0	\$0
<b>07. Department of Human Services Medicaid-Funded Programs - Mental Health Treatment Services for Youth (H.B. 99-1116)</b>						
	<b>Total</b>	<b>\$128,478</b>	<b>\$0</b>	<b>\$128,478</b>	<b>\$0</b>	<b>\$0</b>
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$60,256	(\$1,991)	\$64,239	\$0	\$0

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$68,222	\$1,991	\$64,239	\$0	\$0
<b>07. Department of Human Services Medicaid-Funded Programs - High Risk Pregnant Women Program</b>						
	<b>Total</b>	<b>\$1,865,775</b>	<b>\$0</b>	<b>\$1,865,775</b>	<b>\$0</b>	<b>\$0</b>
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$875,048	(\$28,919)	\$932,888	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$990,727	\$28,919	\$932,887	\$0	\$0
<b>07. Department of Human Services Medicaid-Funded Programs - Mental Health Institutes</b>						
	<b>Total</b>	<b>\$8,219,072</b>	<b>\$0</b>	<b>\$8,219,072</b>	<b>\$0</b>	<b>\$0</b>
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$3,854,745	(\$127,395)	\$4,109,536	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$4,364,327	\$127,395	\$4,109,536	\$0	\$0
<b>07. Department of Human Services Medicaid-Funded Programs - Regional Centers</b>						
	<b>Total</b>	<b>\$54,771,068</b>	<b>\$0</b>	<b>\$55,605,490</b>	<b>\$0</b>	<b>\$0</b>
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$23,798,727	(\$848,951)	\$25,913,841	\$0	\$0
	CF	\$1,888,903	\$0	\$1,888,903	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$29,083,438	\$848,951	\$27,802,746	\$0	\$0
<b>07. Department of Human Services Medicaid-Funded Programs - Regional Center Depreciation and Annual Adjustments</b>						
	<b>Total</b>	<b>\$691,725</b>	<b>\$0</b>	<b>\$691,725</b>	<b>\$0</b>	<b>\$0</b>
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$324,420	(\$10,722)	\$345,864	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$367,305	\$10,722	\$345,861	\$0	\$0
<b>07. Department of Human Services Medicaid-Funded Programs - Division Of Youth Corrections - Medicaid Funding</b>						
	<b>Total</b>	<b>\$1,161,560</b>	<b>\$0</b>	<b>\$1,164,040</b>	<b>\$0</b>	<b>\$0</b>
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$557,302	(\$30,534)	\$582,020	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$604,258	\$30,534	\$582,020	\$0	\$0

**Auxiliary Data**

**Requires Legislation?** NO

**Type of Request?** Health Care Policy and Financing  
Prioritized Request

**Interagency Approval or  
Related Schedule 13s:**

None



**Department Priority: S-11  
Request Detail: FY 2021-22 FMAP True-Up for Non-Forecast Lines**

Summary of Funding Change for FY 2021-22			
		Incremental Change	
	FY 2021-22 Appropriation	FY 2021-22 Request	FY 2022-23 Request
Total Funds	\$275,778,847	\$0	\$0
FTE	0.0	0.0	0.0
General Fund	\$48,748,540	(\$1,685,633)	\$0
Cash Funds	\$81,343,741	(\$3,822,764)	\$0
Reappropriated Funds	\$211,050	(\$6,975)	\$0
Federal Funds	\$145,475,516	\$5,515,372	\$0

***Summary of Request***

The Department of Health Care Policy & Financing (the department) requests a true-up of fund splits to account for the extension of the temporary increase in federal financial participation available through the Families First Coronavirus Response Act for line items that are independent of the department’s caseload forecasts. The cash funds are from the Health Care Affordability and Sustainability Fee Cash Fund. The request has \$0 total funds impact. This request is not considered on the evidence-based policy continuum.

### ***Current Program***

The department makes payments to providers from several line items that are outside of the traditional fee-for-service payment model and are not included in the department's standard forecast-based requests that were submitted on November 1, 2021. These payments are eligible for the enhanced federal medical assistance percentage (FMAP) under Medicaid and include Indigent Care Program payments and services provided by the Department of Human Services (CDHS).

### ***Problem or Opportunity***

In accordance with the Families First Coronavirus Response Act, the department can draw down an enhanced match of 56.20% on payments for Medicaid-allowable services incurred during the public health emergency and through the end of the quarter in which the public health emergency ends, which is now assumed to be March 31, 2022. The current year appropriation for the line items, as enacted by the department's Long Bill (S.B. 21-205), assumed the enhanced match would end December 31, 2021.

### ***Proposed Solution***

The department requests a reduction of \$1,685,633 General Fund, a reduction of \$3,822,764 cash funds, a reduction of reappropriated funds of \$6,975, and an increase of \$5,515,372 federal funds in FY 2021-22 only, to account for the extension of the public health emergency declaration and temporary increase in FMAP available through the Families First Coronavirus Response Act. This request is a technical adjustment to fund sources and does not fall on the evidence continuum.

### ***Anticipated Outcomes***

By adjusting the funding splits of the appropriations, the department's budget will accurately reflect the source of funding for these line items. The total funds payments from the line items will remain unchanged as the request only alters the allocation between federal funds and state funds.

### ***Assumptions and Calculations***

The department calculated the General Fund reduction based on the total funds appropriation from the department's Long Bill appropriations.

The department assumes that the public health emergency will remain in effect through January 16, 2022, 90 days from when the public health emergency declaration associated with the COVID-19 pandemic was last extended by the Secretary of Health and Human Services.<sup>1</sup> As long as the public health emergency is in effect for any day in the first calendar quarter of 2022, section 6008 of the Families First Coronavirus Relief Act specifies that the enhanced FMAP is available until "...the last day of the calendar quarter in which the last day of such emergency period occurs." As a result, the department expects that the enhanced FMAP will be available through March 31, 2022.

In Appendix A, Tables 1 and 2 show the summary by line item and summary by initiative, respectively. Table sets 3 and 4 show the calculations used to identify the incremental amount requested for each line item.

***Supplemental, 1331 Supplemental or Budget Amendment Criteria***

The supplemental funding request is being made due to new information which was not available when FY 2020-21 appropriations were set. The public health emergency declaration associated with the COVID-19 pandemic was extended by the Secretary of Health and Human Services effective October 18, 2021.

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<sup>1</sup> <https://www.phe.gov/emergency/news/healthactions/phe/Pages/COVDI-15Oct21.aspx>

S-11: FY 2021-22 FMAP True-Up for Non-Forecast Lines  
Appendix A: Assumptions and Calculations

<b>Table 1.1 Summary by Line Item FY 2021-22</b>									
Row	Line Item	Total Funds	FTE	General Fund	Cash Funds <sup>(1)</sup>	Reappropriated Funds	Federal Funds	FFP Rate	Notes/Calculations
A	(5) Indigent Care Program; Pediatric Specialty Hospital	\$0	0.0	(\$166,842)	\$0	\$0	\$166,842	NA	Table 2.1, Row A
B	(6) Other Medical Services; Commission on Family Medicine Residency Training Programs	\$0	0.0	(\$138,736)	\$0	(\$6,975)	\$145,711	NA	Table 2.1, Row C
C	(6) Other Medical Services; Public School Health Services	\$0	0.0	\$0	(\$3,822,764)	\$0	\$3,822,764	NA	Table 2.1, Row D
D	(7) Department of Human Services Medicaid-Programs; Child Welfare Services	\$0	0.0	(\$208,038)	\$0	\$0	\$208,038	NA	Table 2.1, Row F
E	(7) Department of Human Services Medicaid-Programs; Early Intervention Services	\$0	0.0	(\$123,505)	\$0	\$0	\$123,505	NA	Table 2.1, Row G
F	(7) Department of Human Services Medicaid-Programs; Mental Health Treatment Services	\$0	0.0	(\$1,991)	\$0	\$0	\$1,991	NA	Table 2.1, Row H
G	(7) Department of Human Services Medicaid-Programs; High Risk Pregnant Women	\$0	0.0	(\$28,919)	\$0	\$0	\$28,919	NA	Table 2.1, Row I
H	(7) Department of Human Services Medicaid-Programs; Mental Health Institutes	\$0	0.0	(\$127,395)	\$0	\$0	\$127,395	NA	Table 2.1, Row J
I	(7) Department of Human Services Medicaid-Programs; Regional Centers	\$0	0.0	(\$848,951)	\$0	\$0	\$848,951	NA	Table 2.1, Row K
J	(7) Department of Human Services Medicaid-Programs; Regional Centers Depreciation	\$0	0.0	(\$10,722)	\$0	\$0	\$10,722	NA	Table 2.1, Row L
K	(7) Department of Human Services Medicaid-Programs; Division of Youth Services	\$0	0.0	(\$30,534)	\$0	\$0	\$30,534	NA	Table 2.1, Row M
<b>L</b>	<b>Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>(\$1,685,633)</b>	<b>(\$3,822,764)</b>	<b>(\$6,975)</b>	<b>\$5,515,372</b>	<b>NA</b>	<b>Sum of Rows A thru K</b>

(1) Cash funds represent funds certified as public expenditures incurred by school districts or boards of cooperative educational services that are eligible for federal financial participation under Medicaid.



S-11: FY 2021-22 FMAP True-Up for Non-Forecast Lines  
Appendix A: Assumptions and Calculations

<b>Table 2.1 Summary by Initiative FY 2021-22</b>									
Row	Item	Total Funds	FTE	General Fund	Cash Funds <sup>(1)</sup>	Reappropriated Funds	Federal Funds	FFP Rate	Notes/Calculations
<b>Indigent Care Program</b>									
A	Pediatric Specialty Hospital	\$0	0.0	(\$166,842)	\$0	\$0	\$166,842	NA	Table 3.1, Row A
<b>B</b>	<b>Subtotal - Indigent Care Program</b>	<b>\$0</b>	<b>0.0</b>	<b>(\$166,842)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$166,842</b>	<b>NA</b>	<b>Row A</b>
<b>Other Medical Services</b>									
C	Commission on Family Medicine Residency Training Programs	\$0	0.0	(\$138,736)	\$0	(\$6,975)	\$145,711	NA	Table 3.1, Row B
D	Public School Health Services	\$0	0.0	\$0	(\$3,822,764)	\$0	\$3,822,764	NA	Table 3.1, Row C
<b>E</b>	<b>Subtotal - Other Medical Services</b>	<b>\$0</b>	<b>0.0</b>	<b>(\$138,736)</b>	<b>(\$3,822,764)</b>	<b>(\$6,975)</b>	<b>\$3,968,475</b>	<b>NA</b>	<b>Row C + Row D</b>
<b>Department of Human Services (DHS) Medicaid-Funding Programs</b>									
F	Child Welfare Services	\$0	0.0	(\$208,038)	\$0	\$0	\$208,038	NA	Table 4.1, Row A
G	Early Intervention Services	\$0	0.0	(\$123,505)	\$0	\$0	\$123,505	NA	Table 4.1, Row B
H	Mental Health Treatment Services	\$0	0.0	(\$1,991)	\$0	\$0	\$1,991	NA	Table 4.1, Row C
I	High Risk Pregnant Women	\$0	0.0	(\$28,919)	\$0	\$0	\$28,919	NA	Table 4.1, Row D
J	Mental Health Institutes	\$0	0.0	(\$127,395)	\$0	\$0	\$127,395	NA	Table 4.1, Row E
K	Regional Centers	\$0	0.0	(\$848,951)	\$0	\$0	\$848,951	NA	Table 4.1, Row F
L	Regional Centers Depreciation	\$0	0.0	(\$10,722)	\$0	\$0	\$10,722	NA	Table 4.1, Row G
M	Division of Youth Services	\$0	0.0	(\$30,534)	\$0	\$0	\$30,534	NA	Table 4.1, Row H
<b>N</b>	<b>Subtotal - DHS Medicaid-Funded Programs</b>	<b>\$0</b>	<b>0.0</b>	<b>(\$1,380,055)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,380,055</b>	<b>NA</b>	<b>Row F through Row M</b>
<b>O</b>	<b>Total</b>	<b>\$0</b>	<b>0.0</b>	<b>(\$1,685,633)</b>	<b>(\$3,822,764)</b>	<b>(\$6,975)</b>	<b>\$5,515,372</b>	<b>NA</b>	<b>Row D + Row E + Row N</b>

(1) Cash funds represent funds certified as public expenditures incurred by school districts or boards of cooperative educational services that are eligible for federal financial participation under Medicaid.

S-11: FY 2021-22 FMAP True-Up for Non-Forecast Lines  
Appendix A: Assumptions and Calculations

Table 3.1 - FY 2021-22 FMAP Increase for Non-Forecast Lines								
Incremental Request								
Row	Item	Total Funds	General Fund	Cash Funds <sup>(1)</sup>	Reappropriated Funds	Federal Funds	FMAP	Source
A	Pediatric Specialty Hospital	\$0	(\$166,842)	\$0	\$0	\$166,842	1.55%	Table 3.3, Row B minus Table 3.2, Row B
B	Commission on Family Medicine Residency Training Programs	\$0	(\$138,736)	\$0	(\$6,975)	\$145,711	1.55%	Table 3.3, Row C minus Table 3.2, Row C
C	Public School Health Services	\$0	\$0	(\$3,822,764)	\$0	\$3,822,764	2.28%	Table 3.3, Row D minus Table 3.2, Row D
<b>D</b>	<b>Total</b>	<b>\$0</b>	<b>(\$305,578)</b>	<b>(\$3,822,764)</b>	<b>(\$6,975)</b>	<b>\$4,135,317</b>	<b>NA</b>	<b>Row A through Row C</b>

(1) Cash funds represent funds certified as public expenditures incurred by school districts or boards of cooperative educational services that are eligible for federal financial participation under Medic

Table 3.2 - FY 2021-22 FMAP Increase for Non-Forecast Lines								
Revised Spending Authority								
Row	Item	Total Funds	General Fund	Cash Funds <sup>(1)</sup>	Reappropriated Funds	Federal Funds	FMAP	Source
A	Pediatric Specialty Hospital	\$10,764,010	\$4,881,479	\$0	\$0	\$5,882,531	54.65%	Program Spending Authority Adjusted for FMAP Increase Through Quarter Ending 3/31/2022
B	Commission on Family Medicine Residency Training Programs	\$9,400,725	\$4,059,154	\$0	\$204,075	\$5,137,496	54.65%	
C	Public School Health Services	\$167,386,604	\$0	\$75,632,074	\$0	\$91,754,530	54.82%	
<b>D</b>	<b>Total</b>	<b>\$187,551,339</b>	<b>\$8,940,633</b>	<b>\$75,632,074</b>	<b>\$204,075</b>	<b>\$102,774,557</b>	<b>54.80%</b>	<b>Row A through Row C</b>

(1) Cash funds represent funds certified as public expenditures incurred by school districts or boards of cooperative educational services that are eligible for federal financial participation under Medic

Table 3.3 - FY 2021-22 FMAP Increase for Non-Forecast Lines								
Current Spending Authority								
Row	Item	Total Funds	General Fund	Cash Funds <sup>(1)</sup>	Reappropriated Funds	Federal Funds	FMAP	Source
A	Pediatric Specialty Hospital	\$10,764,010	\$5,048,321	\$0	\$0	\$5,715,689	53.10%	FY 2021-22 Long Bill ( SB 21-205)
B	Commission on Family Medicine Residency Training Programs	\$9,400,725	\$4,197,890	\$0	\$211,050	\$4,991,785	53.10%	
C	Public School Health Services	\$167,386,604	\$0	\$79,454,838	\$0	\$87,931,766	52.53%	
<b>D</b>	<b>Total</b>	<b>\$187,551,339</b>	<b>\$9,246,211</b>	<b>\$79,454,838</b>	<b>\$211,050</b>	<b>\$98,639,240</b>	<b>52.59%</b>	<b>Row A through Row C</b>

(1) Cash funds represent funds certified as public expenditures incurred by school districts or boards of cooperative educational services that are eligible for federal financial participation under Medic

S-11: FY 2021-22 FMAP True-Up for Non-Forecast Lines  
Appendix A: Assumptions and Calculations

Table 4.1 - FY 2021-22 FMAP Increase for Non-Forecast Lines (DHS)								
Incremental Request								
Row	Item	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FMAP	Source
A	Child Welfare Services	\$0	(\$208,038)	\$0	\$0	\$208,038	1.55%	Table 4.3, Row A minus Table 4.2, Row A
B	Early Intervention Services	\$0	(\$123,505)	\$0	\$0	\$123,505	1.55%	Table 4.3, Row B minus Table 4.2, Row B
C	Mental Health Treatment Services	\$0	(\$1,991)	\$0	\$0	\$1,991	1.55%	Table 4.3, Row C minus Table 4.2, Row C
D	High Risk Pregnant Women	\$0	(\$28,919)	\$0	\$0	\$28,919	1.55%	Table 4.3, Row D minus Table 4.2, Row D
E	Mental Health Institutes	\$0	(\$127,395)	\$0	\$0	\$127,395	1.55%	Table 4.3, Row E minus Table 4.2, Row E
F	Regional Centers	\$0	(\$848,951)	\$0	\$0	\$848,951	1.55%	Table 4.3, Row F minus Table 4.2, Row F
G	Regional Centers Depreciation	\$0	(\$10,722)	\$0	\$0	\$10,722	1.55%	Table 4.3, Row G minus Table 4.2, Row G
H	Division of Youth Services	\$0	(\$30,534)	\$0	\$0	\$30,534	2.63%	Table 4.3, Row H minus Table 4.2, Row H
<b>I</b>	<b>Total</b>	<b>\$0</b>	<b>(\$1,380,055)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,380,055</b>	<b>NA</b>	<b>Row A through Row H</b>

Table 4.2 - FY 2021-22 FMAP Increase for Non-Forecast Lines (DHS)								
Revised Spending Authority								
Row	Item	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FMAP	Source
A	Child Welfare Services	\$13,421,808	\$6,086,790	\$0	\$0	\$7,335,018	54.65%	Program Spending Authority Adjusted for FMAP Increase Through Quarter Ending 3/31/2022
B	Early Intervention Services	\$7,968,022	\$3,613,498	\$0	\$0	\$4,354,524	54.65%	
C	Mental Health Treatment Services	\$128,478	\$58,265	\$0	\$0	\$70,213	54.65%	
D	High Risk Pregnant Women	\$1,865,775	\$846,129	\$0	\$0	\$1,019,646	54.65%	
E	Mental Health Institutes	\$8,219,072	\$3,727,350	\$0	\$0	\$4,491,722	54.65%	
F	Regional Centers	\$54,771,068	\$22,949,776	\$1,888,903	\$0	\$29,932,389	54.65%	
G	Regional Centers Depreciation	\$691,725	\$313,698	\$0	\$0	\$378,027	54.65%	
H	Division of Youth Services	\$1,161,560	\$526,768	\$0	\$0	\$634,792	54.65%	
<b>I</b>	<b>Total</b>	<b>\$88,227,508</b>	<b>\$38,122,274</b>	<b>\$1,888,903</b>	<b>\$0</b>	<b>\$48,216,331</b>	<b>54.65%</b>	

Table 4.3 - FY 2021-22 FMAP Increase for Non-Forecast Lines (DHS)								
Current Spending Authority								
Row	Item	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FMAP	Source
A	Child Welfare Services	\$13,421,808	\$6,294,828	\$0	\$0	\$7,126,980	53.10%	FY 2021-22 Long Bill (SB 21-205)
B	Early Intervention Services	\$7,968,022	\$3,737,003	\$0	\$0	\$4,231,019	53.10%	
C	Mental Health Treatment Services	\$128,478	\$60,256	\$0	\$0	\$68,222	53.10%	
D	High Risk Pregnant Women	\$1,865,775	\$875,048	\$0	\$0	\$990,727	53.10%	
E	Mental Health Institutes	\$8,219,072	\$3,854,745	\$0	\$0	\$4,364,327	53.10%	
F	Regional Centers	\$54,771,068	\$23,798,727	\$1,888,903	\$0	\$29,083,438	53.10%	
G	Regional Centers Depreciation	\$691,725	\$324,420	\$0	\$0	\$367,305	53.10%	
H	Division of Youth Services	\$1,161,560	\$557,302	\$0	\$0	\$604,258	52.02%	
<b>I</b>	<b>Total</b>	<b>\$88,227,508</b>	<b>\$39,502,329</b>	<b>\$1,888,903</b>	<b>\$0</b>	<b>\$46,836,276</b>	<b>53.09%</b>	