

**Schedule 11  
Summary of Supplemental Requests for FY 2009-10**

Department Name:

Health Care Policy and Financing

Submission Date:

February 18, 2010

Number of Prioritized Supplemental Requests:

22

Priority #	Page #	Title	IT Request	Total Request (FY 2009-10)	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2009-10 Prioritized Supplemental Requests</b>										
<b>ES-1</b>	ES-1.1	Enhanced Federal Funding Adjustments	No	\$0	0.00	(\$52,469,404)	\$0	(\$1,735,344)	(\$48,186)	\$54,252,934
<b>ES-2</b>	ES-2.1	Medicaid Program Reductions	No	(\$38,590,574)	0.00	(\$17,020,348)	\$0	\$532,225	(\$7,002)	(\$22,095,449)
<b>ES-3</b>	ES-3.1	Department Administrative Reductions	No	(\$1,166,768)	0.00	(\$2,151,651)	\$0	\$1,736,356	\$0	(\$751,473)
<b>ES-4</b>	ES-4.1	Reduce Funding for Indigent Care Programs	No	(\$62,205,816)	0.20	(\$21,539,689)	\$13,827	(\$152,540)	(\$11,956,827)	(\$28,570,587)
<b>ES-5</b>	ES-5.1	Reduce Appropriation for Enhanced Federal Funds	No	\$0	0.00	(\$341,995,112)	\$0	(\$59,307,369)	(\$833,989)	\$402,136,470
<b>ES-6</b>	ES-6.1	Medicaid Provider Rate Reduction	No	(\$8,332,713)	0.00	(\$3,070,402)	\$0	(\$147,883)	\$0	(\$5,114,428)
<b>ES-7</b>	ES-7.1	Medicaid Payment Timing	No	(\$44,704,341)	0.00	(\$16,284,757)	\$0	(\$897,552)	(\$20,388)	(\$27,501,644)
<b>S-1</b>	S.1-1	Request for Medical Services Premiums	No	\$74,249,001	0.00	\$23,968,117	\$0	\$11,915,957	\$156,082	\$38,208,845
<b>S-2</b>	S.2-1	Medicaid Mental Health Community Programs	No	\$555,691	0.00	\$1,391,853	\$0	(\$1,117,722)	\$1,216	\$280,344
<b>S-3</b>	S.3-1	Children's Basic Health Plan Medical Premium and Dental Benefit Costs	No	\$7,229,733	0.00	\$0	\$0	\$2,562,131	\$0	\$4,667,602
<b>S-4</b>	S.4-1	Medicare Modernization Act State Contribution Payment	No	(\$2,177,124)	0.00	(\$2,177,124)	\$0	\$0	\$0	\$0
<b>S-5</b>	S.5-1	FY 2008-09 Personal Services Over-expenditure	No	\$557,788	0.00	\$147,605	\$0	\$0	\$0	\$410,183
<b>S-6</b>	S.6-1	Accountable Care Collaborative	No	(\$677,636)	0.00	(\$200,659)	\$0	\$0	\$0	(\$476,977)
<b>S-7</b>	S.7-1	Federally Mandated CHP+ Program Changes	No	\$113,527	0.00	\$0	\$0	\$39,734	\$0	\$73,793
<b>S-8</b>	S.8-1	This priority has been intentionally left blank.	No	\$0	0.00	\$0	\$0	\$0	\$0	\$0
<b>S-9</b>	S.9-1	Public School Health Services Administrative Claiming	No	\$529,968	0.00	\$0	\$0	\$264,984	\$0	\$264,984
<b>S-10</b>	S.10-1	Acute Care Utilization Review Adjustments	No	\$85,400	0.00	\$3,379	\$0	\$0	\$0	\$82,021
<b>S-11</b>	S.11-1	Refinance Colorado Benefit Management System Improvements	No	(\$1,749,976)	0.00	(\$814,545)	\$0	\$0	\$5,515	(\$940,946)
<b>S-12</b>	S.12-1	This priority has been intentionally left blank.	No	\$0	0.00	\$0	\$0	\$0	\$0	\$0
<b>S-13</b>	S.13-1	CBMS Client Correspondence Caseload Increase <sup>1</sup>	No	\$184,275	0.00	\$91,568	\$0	\$0	\$816	\$91,891
<b>S-14</b>	S.14-1	This priority has been intentionally left blank.	No	\$0	0.00	\$0	\$0	\$0	\$0	\$0
<b>S-15</b>	S.15-1	This priority has been intentionally left blank.	No	\$0	0.00	\$0	\$0	\$0	\$0	\$0
<b>S-16</b>	S.16-1	Incremental Adjustments to Department Appropriations and Budget Requests to Reflect Enhanced Federal Medicaid Assistance Percentage	No	\$0	0.00	\$9,986,746	(\$27,829)	\$27,296,670	(\$17,062)	(\$37,238,525)
<b>S-17</b>	S.17-1	Recalculate Medicaid Payment Delay	No	\$1,127,636	0.00	\$410,318	\$0	\$16,731	\$784	\$699,803
<b>S-18</b>	S.18-1	Technical Adjustments to Department Early Supplemental Requests	No	(\$1,056,441)	0.00	(\$8,740)	(\$13,827)	\$0	\$0	(\$1,033,874)

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S-19	S.19-1	ARRA FMAP Adjustment to Medicare Modernization Act State Contribution Payment	No	(\$29,108,257)	0.00	(\$29,108,257)	\$0	\$0	\$0	\$0
<b>FY 2009-10 Supplemental Request Subtotal</b>				<b>(\$105,136,627)</b>	<b>0.20</b>	<b>(\$450,841,102)</b>	<b>(\$27,829)</b>	<b>(\$18,993,622)</b>	<b>(\$12,719,041)</b>	<b>\$377,444,967</b>
<b>FY 2009-10 Non-Prioritized Supplemental Requests</b>										
NP-ES1	NP-ES.1-1	DHS - Information Technology Services - Personal Services FTE Reduction	No	(\$18,000)	0.00	(\$9,000)	\$0	\$0	\$0	(\$9,000)
NP-ES2	NP-ES.2-1	OIT - Personal Services Reduction Initiative	No	(\$5,940)	0.00	(\$2,970)	\$0	\$0	\$0	(\$2,970)
NP-ES3	NP-ES.3-1	DHS - Increase State Capacity to 120% at State Commitment Facilities	No	(\$166,246)	0.00	(\$63,855)	\$0	\$0	\$0	(\$102,391)
NP-ES4	NP-ES.4-1	DHS - Office of Operations Personal Services and Operating Reduction	No	(\$39,922)	0.00	(\$19,960)	\$0	\$0	\$0	(\$19,962)
NP-ES5	NP-ES.5-1	DHS - Close 59 beds at the Colorado Mental Health Institute at Fort Logan	No	\$524,863	0.00	\$201,601	\$0	\$0	\$0	\$323,262
NP-ES6	NP-ES.6-1	DHS - Reclassification of Licensing Category of Ridgeview Youth Services Center for Medicaid Billing	No	\$412,083	0.00	\$158,282	\$0	\$0	\$0	\$253,801
NP-ES7	NP-ES.7-1	DHS - DDD Medicaid Waivers Provider Rate Retraction	No	(\$5,888,663)	0.00	(\$2,253,482)	\$0	(\$8,353)	\$0	(\$3,626,828)
NP-ES8	NP-ES.8-1	DHS -Closure of 32 bed Nursing Facility at Grand Junction Regional Center <sup>2</sup>	No	(\$1,922,142)	0.00	(\$703,448)	\$0	\$24,435	(\$116,380)	(\$1,126,749)
NP-ES9	NP-ES.9-1	DHS - Reduction to the Child Welfare Services Block	No	(\$4,238,722)	0.00	(\$1,628,093)	\$0	\$0	\$0	(\$2,610,629)
NP-ES10	NP-ES.10-1	Risk Management Contract Review and Reduction	No	(\$515)	0.00	(\$258)	\$0	\$0	\$0	(\$257)
NP-ES11	NP-ES.11-1	Risk Management Reduction of Liability, Property and Workers' Compensation Volatility	No	(\$6,207)	0.00	(\$3,103)	\$0	\$0	\$0	(\$3,104)
NP-ES12	NP-ES.12-1	Building Maintenance Reductions	No	(\$5,408)	0.00	(\$2,704)	\$0	\$0	\$0	(\$2,704)
NP-ES13	NP-ES.13-1	FY 2009-10 OIT Management and Administration One-time Adjustment	No	(\$68,435)	0.00	(\$34,217)	\$0	\$0	\$0	(\$34,218)
NP-ES14	NP-ES.14-1	Commission on Family Medicine General Fund Reduction	No	(\$193,206)	0.00	(\$96,603)	\$0	\$0	\$0	(\$96,603)
NP-ES16	NP-ES.16-1	DPHE - Cash Fund Financing- Tobacco Education Program Fund 18M	No	\$0	0.00	(\$7,000,000)	\$0	\$7,000,000	\$0	\$0
NP-ES17	NP-ES.17-1	DPHE - Cash Fund Financing- Health Disparities Grant Program Fund 19F	No	\$0	0.00	(\$1,000,000)	\$0	\$0	\$1,000,000	\$0

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NP-ES18	NP-ES.18-1	DPHE - Cash Fund Financing- Prevention, Detection and Treatment Fund 18N	No	\$0	0.00	(\$7,000,000)	\$0	\$7,000,000	\$0	\$0
NP-ES19	NP-ES.19-1	DHS - Risk Management Reduction of Liability, Property and Workers' Compensation Volatility	No	(\$135,008)	0.00	(\$67,504)	\$0	\$0	\$0	(\$67,504)
NP-ES20	NP-ES.20-1	DHS - Risk Management Contract Review and Reduction	No	(\$42,710)	0.00	(\$21,355)	\$0	\$0	\$0	(\$21,355)
NP-ES21	NP-ES.21-1	DHS - FY 2009-10 OIT Management and Administration One-Time Adjustment	No	(\$5,686)	0.00	(\$2,843)	\$0	\$0	\$0	(\$2,843)
NP-ES22	NP-ES.22-1	DHS - State Fleet Rebates - One-Time Refinance	No	(\$8,422)	0.00	(\$4,211)	\$0	\$0	\$0	(\$4,211)
NP-S1	NP-S1.1	This priority has been intentionally left blank.	No	\$0	0.00	\$0	\$0	\$0	\$0	\$0
NP-S2	NP-S2.1	Statewide Furlough Impact	No	(\$239,760)	0.00	(\$109,884)	\$0	(\$13,626)	\$5,602	(\$121,852)
NP-S3	NP-S3.1	DHS - Statewide Furlough Impact	No	\$478,691	0.00	\$239,275	\$0	(\$15)	(\$2)	\$239,433
NP-S4	NP-S4.1	DPHE - Statewide Furlough Impact	No	\$9,970	0.00	\$3,390	\$0	\$0	\$0	\$6,580
NP-S5	NP-S5.1	Mail Equipment Upgrade Supplemental and Budget Amendment	No	(\$15,442)	0.00	(\$7,721)	\$0	\$0	\$0	(\$7,721)
NP-S6	NP-S6.1	DHS - Annual Fleet Vehicle Replacements Technical True-up	No	(\$12,707)	0.00	(\$6,353)	\$0	\$0	\$0	(\$6,354)
NP-S7	NP-S7.1	DHS - Mail Equipment Upgrade Supplemental and Budget Amendment	No	(\$85,215)	0.00	(\$42,261)	\$0	(\$172)	(\$201)	(\$42,581)
NP-S8	NP-S8.1	DHS - Caseload Adjustment for the Division of Youth Corrections Purchase of Contract Placements Appropriation	No	\$191,644	0.00	\$95,822	\$0	\$0	\$0	\$95,822
NP-S9	NP-S9.1	DHS - Closure of the Skilled Nursing Facility at Grand Junction Regional Center <sup>2</sup>	No	(\$687,959)	0.00	(\$248,630)	\$0	\$1,545	(\$35,709)	(\$405,165)
<b>Non-Prioritized FY 2009-10 Supplemental Requests Subtotal<sup>3</sup></b>				<b>(\$10,246,922)</b>	<b>0.00</b>	<b>(\$18,926,637)</b>	<b>\$0</b>	<b>\$13,979,379</b>	<b>\$969,690</b>	<b>(\$6,269,354)</b>
<b>GRAND TOTAL FY 2009-10 Supplemental Requests</b>				<b>(\$115,383,549)</b>	<b>0.20</b>	<b>(\$469,767,739)</b>	<b>(\$27,829)</b>	<b>(\$5,014,243)</b>	<b>(\$11,749,351)</b>	<b>\$371,175,613</b>

<sup>1</sup>This is a joint request with the Department of Human Services. The funds identified only reflect the impact to the Department of Health Care Policy and Financing. The total request amount between the two departments is approximately \$500,000.

<sup>2</sup>Note that the amounts in NP-S9 replace the amounts in NP-ES8.

<sup>3</sup>In order to avoid a double-count, NP-ES8 is not included in the Non-Prioritized FY 2009-10 Supplemental Requests Subtotal (See Note 2).