

**Schedule 10
Summary of FY 2010-11 Change Requests**

Department Name: Health Care Policy and Financing

Submission Date: January 25, 2010

Number of Decision Items: 6

Number of Base Reduction Items: 7

Number of Non Prioritized Items: 19

Total Impact				\$13,262,815	(24.10)	(\$193,643,932)	(\$5,229)	(\$29,763,280)	\$9,420,065	\$227,255,191	
Schedule 10 Priority	Nov. 6, 2009 Priority	Jan. 4, 2010 Priority	Title	IT Request	Total Request (FY 2010-11)	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-11 Decision Items											
1	DI-1	N/A	Request for Medical Services Premiums	No	\$207,323,569	0.00	\$134,715,479	\$0	(\$29,498,967)	\$390,381	\$101,716,676
2	DI-2	N/A	Medicaid Mental Health Community Programs	No	\$21,381,804	0.00	\$10,807,345	\$0	(\$75,390)	\$4,338	\$10,645,511
3	DI-3	N/A	Children's Basic Health Plan Medical Premium and Dental Benefit Costs	No	\$27,066,326	0.00	\$9,435,683	\$0	(\$3,287,635)	\$9,435,683	\$11,482,595
4	DI-4	N/A	Medicare Modernization Act State Contribution Payment	No	\$1,727,607	0.00	\$1,727,607	\$0	\$0	\$0	\$0
5	DI-5	N/A	Medicaid Management Information System Cost Adjustment	Yes	\$269,528	0.00	\$65,361	\$0	\$2,830	\$0	\$201,337
6	DI-6	N/A	Funding for Federally Mandated Audit of Disproportionate Share Hospital Expenditures	No	\$100,000	0.00	\$50,000	\$0	\$0	\$0	\$50,000
7	N/A	BA-5	Accountable Care Collaborative	No	(\$584,580)	0.00	(\$328,177)	\$0	\$15,448	\$0	(\$271,851)
8	N/A	BA-6	Federally Mandated CHP+ Program Changes	No	\$236,150	0.00	\$74,679	\$0	\$46,661	\$135	\$114,675
9	N/A	BA-7	Public School Health Services Administrative Claiming	No	\$4,087,324	0.00	\$0	\$0	\$2,043,662	\$0	\$2,043,662
10	N/A	BA-8	Acute Care Utilization Review Adjustments	No	\$149,560	0.00	\$19,419	\$0	\$0	\$0	\$130,141
11	N/A	BA-9	Refinance Colorado Benefit Management System Improvements	No	(\$1,749,976)	0.00	(\$814,545)	\$0	\$0	\$5,515	(\$940,946)
12	N/A	BA-10	This priority has been intentionally left blank.	No	\$0	0.00	\$0	\$0	\$0	\$0	\$0
13	N/A	BA-11	This priority has been intentionally left blank.	No	\$0	0.00	\$0	\$0	\$0	\$0	\$0
16	N/A	BA-14	This priority has been intentionally left blank.	No	\$0	0.00	\$0	\$0	\$0	\$0	\$0
17	N/A	BA-15	MMIS Adjustments	No	(\$3,395,421)	0.00	(\$317,042)	\$0	(\$39,402)	\$0	(\$3,038,977)

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18	N/A	BA-16	Implementation of Family Planning Waiver	No	\$1,903,500	0.00	\$0	\$0	\$0	\$190,350	\$1,713,150
FY 2010-11 Decision Items					\$258,515,391	0.00	\$155,435,809	\$0	(\$30,792,793)	\$10,026,402	\$123,845,973
FY 2010-11 Base Reduction Items											
1	BRI-1	BA-12	Prevention and Benefits for Enhanced Value (P-BEV) and Evidence Guided Utilization Review (EGUR)	No	\$401,012	0.00	(\$79,370)	\$0	(\$60,908)	\$0	\$541,290
2	BRI-2	BA-13	Coordinated Payment and Payment Reform (Combines impacts of BRI-2 and BA-13)	No	(\$2,157,684)	0.90	(\$267,077)	\$0	(\$219,260)	\$0	(\$1,671,347)
3	BRI-3	N/A	Expansion of State Maximum Allowable Cost Pharmacy Rate Methodology	No	(\$960,682)	0.00	(\$443,253)	\$0	\$0	\$0	(\$517,429)
4	BRI-4	N/A	Medicaid Program Efficiencies	No	(\$10,097,162)	0.00	(\$4,463,448)	\$0	\$0	\$0	(\$5,633,714)
5	BRI-5	N/A	Medicaid Payment Timing	No	(\$188,101,520)	0.00	(\$93,822,636)	\$0	(\$5,227,680)	(\$77,508)	(\$88,973,696)
6	BRI-6	N/A	Medicaid Program Reductions	No	(\$35,234,040)	0.00	(\$27,963,869)	\$0	\$11,350,706	(\$214)	(\$18,620,663)
7	BRI-7	N/A	Intentionally left blank.	No	\$0	0.00	\$0	\$0	\$0	\$0	\$0
8	BRI-8	N/A	Adjust Department Appropriations to Reflect Enhanced Federal Medicaid Assistance Percentage	No	\$0	0.00	(\$192,394,435)	(\$5,229)	(\$30,506,863)	(\$440,258)	\$223,346,785
FY 2010-11 Base Reduction Items					(\$236,150,076)	0.90	(\$319,434,088)	(\$5,229)	(\$24,664,005)	(\$517,980)	\$108,471,226
FY 2010-11 Non-Prioritized Decision Items											
1	NP-1	N/A	DHS - CBMS Client Correspondence Costs	No	\$463,422	0.00	\$229,803	\$0	\$948	\$1,108	\$231,563
2	NP-2	N/A	Statewide Information Technology Staff Consolidation	No	(\$196,172)	(25.00)	(\$46,405)	\$0	\$0	(\$103,363)	(\$46,404)
3	NP-3	N/A	DHS - Enforcing Sponsorship Commitment for Applicants and Recipients of Adult Financial Programs	No	(\$248,510)	0.00	(\$124,325)	\$0	\$35	\$41	(\$124,261)
4	NP-4	N/A	DPHE - Amendment 35 Funding Reduction	No	\$0	0.00	(\$25,691,418)	\$0	\$25,691,418	\$0	\$0
5	NP-5	N/A	DHS - Annual Fleet Vehicle Replacement	No	\$16,275	0.00	\$8,138	\$0	\$0	\$0	\$8,137
6	NP-6	N/A	DHS - Two Percent (2%) Community Provider Rate Base Decrease	No	(\$6,545,135)	0.00	(\$2,881,495)	\$0	(\$11,789)	\$0	(\$3,651,851)

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7	NP-7	N/A	DHS - Statewide Information Technology Staff Consolidation	No	(\$163,341)	0.00	(\$77,387)	\$0	\$1	\$1	(\$85,956)
8	NP-8	N/A	DPHE - Statewide Information Technology Staff Consolidation	No	(\$14,378)	0.00	(\$4,758)	\$0	\$0	\$0	(\$9,620)
9	N/A	NP-BA1	Statewide American Recovery Reinvestment Act Letternote Adjustment	No	(\$278,738)	0.00	\$0	\$0	\$0	\$0	(\$278,738)
10	N/A	NP-BA2	Statewide PERA Adjustment	No	(\$442,298)	0.00	(\$190,359)	\$0	(\$17,386)	(\$16,700)	(\$217,853)
11	N/A	NP-BA3	DPHE - Statewide PERA Adjustment	No	(\$79,162)	0.00	(\$26,915)	\$0	\$0	\$0	(\$52,247)
12	N/A	NP-BA4	DHS - PERA Contribution Change	No	(\$1,167,041)	0.00	(\$583,406)	\$0	(\$59)	(\$69)	(\$583,507)
13	N/A	NP-BA5	DHS - Child Care Automated Tracking System (CHATS) - Infrastructure	No	(\$112,701)	0.00	(\$55,887)	\$0	(\$230)	(\$269)	(\$56,315)
14	N/A	NP-BA6	Mail Equipment Upgrade Supplemental and Budget Amendment	No	\$308	0.00	\$154	\$0	\$0	\$0	\$154
15	N/A	NP-BA7	DHS - Annual Fleet Vehicle Replacements Technical True-up	No	\$1,855	0.00	\$928	\$0	\$0	\$0	\$927
16	N/A	NP-BA8	DHS - Mail Equipment Upgrade Supplemental and Budget Amendment	No	\$29,668	0.00	\$14,714	\$0	\$60	\$70	\$14,824
17	N/A	NP-BA9	Total Compensation Update	No	\$49,335	0.00	(\$23,124)	\$0	\$30,520	\$30,824	\$11,115
18	N/A	NP-BA10	DPA - Total Compensation Update	No	(\$319,324)	0.00	(\$157,343)	\$0	\$0	\$0	(\$161,981)
19	N/A	NP-BA11	DPHE - Total Compensation Update	No	(\$96,563)	0.00	(\$36,568)	\$0	\$0	\$0	(\$59,995)
FY 2010-11 Non-Prioritized Decision Items					(\$9,102,500)	(25.00)	(\$29,645,653)	\$0	\$25,693,518	(\$88,357)	(\$5,062,008)