

**Schedule 11
Summary of Supplemental Requests for FY 2010-11**

Department Name: Health Care Policy and Financing

Submission Date: January 3, 2011

Number of Prioritized Supplemental Requests: 11

Priority #	Page #	Title	IT Request	Total Request (FY 2010-11)	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-11 Prioritized Supplemental Requests										
ES-1	ES-1.1	Decrease Amount for Extended Enhanced Federal Medical Assistance Percentage	No	\$687,219	0.00	\$67,182,763	\$0	\$4,912,625	\$55,816	(\$71,463,985)
ES-2	ES-2.1	Fee-for-Service Delay in FY 2010-11	No	(\$58,909,924)	0.00	(\$26,963,336)	\$0	(\$2,587,562)	(\$74,709)	(\$29,284,317)
ES-3	ES-3.1	Managed Care Payment Delay for FY 2010-11	No	(\$54,080,068)	0.00	(\$15,190,409)	\$0	(\$8,148,486)	(\$1,004)	(\$30,740,169)
S-1	S-1.1	Request for Medical Services Premiums	No	\$189,495,298	0.00	(\$16,769,210)	\$0	\$96,242,004	\$178,087	\$109,844,417
S-2	S-2.1	Medicaid Mental Health Community Programs	No	(\$3,723,584)	0.00	(\$2,110,115)	\$0	\$719,223	\$1,980	(\$2,334,672)
S-3	S-3.1	Children's Basic Health Plan Medical Premium and Dental Benefit Costs	No	\$9,069,508	0.00	\$0	\$0	\$3,118,350	\$0	\$5,951,158
S-4	S-4.1	Medicare Modernization Act State Contribution Payment	No	(\$501,254)	0.00	(\$501,254)	\$0	\$0	\$0	\$0
S-5	S-5.1	Cash Fund Insolvency Financing	No	\$686,184	0.00	\$686,184	\$0	\$0	\$0	\$0
S-6	S-6.1	INTENTIONALLY LEFT BLANK								
S-7	S-7.1	Implement National Correct Coding Initiative	No	(\$211,316)	0.00	(\$96,766)	\$0	\$0	\$0	(\$114,550)
S-8	S-8.1	Medicaid Fee-For-Service Payment Delay True-Up	No	\$3,434,368	0.00	\$1,403,900	\$0	\$77,794	\$0	\$1,952,674
S-9	S-9.1	Medicaid Managed Care Payment Delay True-Up	No	\$1,344,705	0.00	\$2,415	\$0	\$473,358	\$2	\$868,930
FY 2010-11 Supplemental Request Subtotal				\$87,291,136	0.00	\$7,644,172	\$0	\$94,807,306	\$160,172	(\$15,320,514)
FY 2010-11 Non-Prioritized Supplemental Requests										
NP-ES1	NP-ES1.1	1% Across The Board Personal Services Reduction	No	(\$82,380)	0.00	(\$77,125)	\$0	\$0	(\$4,276)	(\$979)
NP-ES2	NP-ES2.1	CDPHE - 1% Across The Board Personal Services Reduction	No	(\$36,871)	0.00	(\$13,022)	\$0	\$0	\$0	(\$23,849)
NP-ES3	NP-ES3.1	DHS - 1% Across The Board Personal Services Reduction	No	(\$154,095)	0.00	(\$61,079)	\$0	\$0	\$0	(\$93,016)
NP-S1	NP-S1.1	DHS - Reallocation of Resources and Funding Increase for Emergency Placements in Community Services for People with Developmental Disabilities Program Costs	No	\$12,703,408	0.00	\$4,898,250	\$0	\$0	\$0	\$7,805,158
NP-S2	NP-S2.1	INTENTIONALLY LEFT BLANK								
NP-S3	NP-S3.1	DHS - Mental Health Institutes Revenue Adjustment	No	\$1,302,222	0.00	\$651,111	\$0	\$0	\$0	\$651,111
NP-S4	NP-S4.1	INTENTIONALLY LEFT BLANK								
NP-S5	NP-S5.1	INTENTIONALLY LEFT BLANK								
NP-S6	NP-S6.1	DHS - Vehicle Lease Line Reconciliation	No	(\$2,686)	0.00	\$24,982	\$0	\$0	\$0	(\$27,668)
NP-S7	NP-S7.1	DHS - Printing of Statewide Warrants and Mainframe	No	\$293	0.00	\$146	\$0	\$0	\$0	\$147
NP-S8	NP-S8.1	Printing of Statewide Warrants and Mainframe Documents	No	\$1,070	0.00	\$535	\$0	\$0	\$0	\$535
Non-Prioritized FY 2010-11 Supplemental Requests Subtotal				\$13,730,961	0.00	\$5,423,798	\$0	\$0	(\$4,276)	\$8,311,439
GRAND TOTAL FY 2010-11 Supplemental Requests				\$101,022,097	0.00	\$13,067,970	\$0	\$94,807,306	\$155,896	(\$7,009,075)