

**Schedule 12
Summary of FY 2010-11 Budget Amendments**

Department Name: Health Care Policy and Financing
Submission Date: January 25, 2010
Number of Prioritized Budget Amendments: 13

Priority#	Page #	Title	IT Request	Total Request (FY 2010-11)	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Health Care Policy and Financing FY 2010-11 Late Budget Amendments									
BA-1	S.1-1	Request for Medical Services Premiums (Placeholder for February 15, 2010 Request)	No	\$0	0.00	\$0	\$0	\$0	\$0
BA-2	S.2-1	Medicaid Mental Health Community Programs (Placeholder for February 15, 2010 Request)	No	\$0	0.00	\$0	\$0	\$0	\$0
BA-3	S.3-1	Children's Basic Health Plan Medical Premium and Dental Benefit Costs (Placeholder for February 15, 2010 Request)	No	\$0	0.00	\$0	\$0	\$0	\$0
BA-4	S.4-1	Medicare Modernization Act State Contribution Payment (Placeholder for February 15, 2010 Request)	No	\$0	0.00	\$0	\$0	\$0	\$0
BA-5	S.6-1	Accountable Care Collaborative	No	(\$584,580)	0.00	(\$328,177)	\$15,448	\$0	(\$271,851)
BA-6	S.7-1	Federally Mandated CHP+ Program Changes	No	\$236,150	0.00	\$74,679	\$46,661	\$135	\$114,675
BA-7	S.9-1	Public School Health Services Administrative Claiming	No	\$4,087,324	0.00	\$0	\$2,043,662	\$0	\$2,043,662
BA-8	S.10-1	Acute Care Utilization Review Adjustments	No	\$149,560	0.00	\$19,419	\$0	\$0	\$130,141
BA-9	S.11-1	Refinance Colorado Benefit Management System Improvements	No	(\$1,749,976)	0.00	(\$814,545)	\$0	\$5,515	(\$940,946)
BA-10	S.12-1	This priority has been intentionally left blank.	No	\$0	0.00	\$0	\$0	\$0	\$0
BA-11	S.14-1	This priority has been intentionally left blank.	No	\$0	0.00	\$0	\$0	\$0	\$0
BA-12	BA.12-1	Evidence Guided Utilization Review (EGUR)	No	\$282,653	0.00	(\$68,169)	(\$59,236)	\$0	\$410,058
BA-13	BA.13-1	Coordinated Payment and Payment Reform	No	\$375,000	0.00	\$187,500	\$0	\$0	\$187,500
BA-14	BA.14-1	This priority has been intentionally left blank.	No	\$0	0.00	\$0	\$0	\$0	\$0
BA-15	BA.15-1	MMIS Adjustments	No	(\$3,395,421)	0.00	(\$317,042)	(\$39,402)	\$0	(\$3,038,977)
BA-16	BA.16-1	Implementation of Family Planning Waiver	No	\$1,903,500	0.00	\$0	\$0	\$190,350	\$1,713,150
FY 2010-11 Prioritized Subtotals				\$1,304,210	0.00	(\$1,246,335)	\$2,007,133	\$196,000	\$347,412
Health Care Policy and Financing FY 2010-11 Non-Prioritized Late Budget Amendments									
NP-BA1	NP-BA1-1	Statewide American Recovery Reinvestment Act Letternote Adjustment	No	(\$278,738)	0.00	\$0	\$0	\$0	(\$278,738)
NP-BA2	NP-BA2-1	Statewide PERA Adjustment	No	(\$442,298)	0.00	(\$190,359)	(\$17,386)	(\$16,700)	(\$217,853)
NP-BA3	NP-BA3-1	DPHE - Statewide PERA Adjustment	No	(\$79,162)	0.00	(\$26,915)	\$0	\$0	(\$52,247)
NP-BA4	NP-BA4-1	DHS - PERA Contribution Change	No	(\$1,167,041)	0.00	(\$583,406)	(\$59)	(\$69)	(\$583,507)
NP-BA5	NP-BA5-1	DHS - Child Care Automated Tracking System (CHATS) - Infrastructure	No	(\$112,701)	0.00	(\$55,887)	(\$230)	(\$269)	(\$56,315)
NP-BA6	NP-S5-1	Mail Equipment Upgrade Supplemental and Budget Amendment	No	\$308	0.00	\$154	\$0	\$0	\$154
NP-BA7	NP-S6-1	DHS - Annual Fleet Vehicle Replacements Technical True-up	No	\$1,855	0.00	\$928	\$0	\$0	\$927
NP-BA8	NP-S7-1	DHS - Mail Equipment Upgrade Supplemental and Budget Amendment	No	\$29,668	0.00	\$14,714	\$60	\$70	\$14,824
NP-BA9	NP-S9-1	Total Compensation Update	No	\$49,335	0.00	(\$23,124)	\$30,520	\$30,824	\$11,115

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NP-BA10	NP-BA10-1	DPA - Total Compensation Update	No	(\$319,324)	0.00	(\$157,343)	\$0	\$0	(\$161,981)
NP-BA11	NP-BA11-1	DPHE - Total Compensation Update	No	(\$96,563)	0.00	(\$36,568)	\$0	\$0	(\$59,995)
FY 2010-11 Non-Prioritized Subtotals				(\$2,414,661)	0.00	(\$1,057,806)	\$12,905	\$13,856	(\$1,383,616)
GRAND TOTAL FY 2010-11 Late Budget Amendments				(\$1,110,451)	0.00	(\$2,304,141)	\$2,020,038	\$209,856	(\$1,036,204)