

**Schedule 10
Summary of FY 2011-12 Change Requests**

Department Name: Health Care Policy and Financing

Submission Date: February 15, 2011

Number of Decision Items: 17

Number of Base Reduction Items: 6

Number of Non Prioritized Items: 24

Total Impact							\$484,735,966	0.70	(\$77,588,498)	\$0	\$301,015,040	\$31,444,206	\$229,865,218
Schedule 10 Priority	Nov. 1, 2010 Priority	Jan. 3, 2011 Priority	Feb. 15, 2011 Priority	Feb. 15, 2011 Budget Balancing	Title	IT Request	Total Request (FY 2011-12)	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 Decision Items													
1	DI-1	N/A	BA - 1	N/A	Request for Medical Services Premiums	No	\$439,718,480	0.00	\$5,789,409	\$0	\$240,902,729	\$58,728	\$192,967,614
2	DI-2	N/A	BA - 2	N/A	Medicaid Mental Health Community Programs	No	\$36,044,811	0.00	\$10,813,807	\$0	\$7,905,832	(\$12,180)	\$17,337,352
3	DI-3	N/A	N/A	N/A	Children's Basic Health Plan Medical Premium and Dental Benefit Costs	No	\$57,635,124	0.00	\$0	\$0	\$20,165,441	\$0	\$37,469,683
4	DI-4	N/A	N/A	N/A	Medicare Modernization Act State Contribution Payment	No	\$2,231,489	0.00	\$2,231,489	\$0	\$0	\$0	\$0
5	DI-5	N/A	N/A	N/A	CBMS Compliance with Low Income Subsidy and Disability Determination Services Federal Requirements	Yes	\$214,920	0.00	\$107,460	\$0	\$0	\$0	\$107,460
6	DI-6	N/A	N/A	N/A	Cash Fund Insolvency Financing	Yes	\$13,796,996	0.00	\$13,796,996	\$0	\$0	\$0	\$0
7	DI-7	N/A	N/A	N/A	Maximize Reimbursement for High Volume Medicaid and CICP Hospitals	No	\$15,896,240	0.00	\$0	\$0	\$7,948,120	\$0	\$7,948,120
8	DI-8	N/A	N/A	N/A	Prenatal Plus Administration Transfer	No	(\$1,557)	0.90	(\$779)	\$0	\$0	\$0	(\$778)
9	N/A	BA-3	N/A	N/A	Implement National Correct Coding Initiative	No	\$190,601	0.00	\$47,650	\$0	\$0	\$0	\$142,951
10	N/A	BA-4	N/A	N/A	Nursing Facilities Audit Expansion	No	\$0	0.00	\$0	\$0	\$0	\$0	\$0
11	N/A	BA-5	N/A	N/A	School Based Health Program Refinancing	No	\$1,263,174	0.00	\$0	\$0	\$619,148	\$0	\$644,026
12	N/A	BA-6	N/A	N/A	Medicaid Fee-For-Service Payment Delay True-Up	No	(\$3,376,834)	0.00	(\$1,511,058)	\$0	(\$190,955)	\$0	(\$1,674,821)
12	N/A	N/A	BA-6A	N/A	Medicaid Fee-For-Service Payment Delay Update	No	\$1,003,258	0.00	\$481,118	\$0	\$20,282	\$0	\$501,858
13	N/A	BA-7	N/A	N/A	Medicaid Managed Care Payment Delay True-Up	No	(\$716,831)	0.00	(\$747,016)	\$0	\$310,283	\$0	(\$280,098)
13	N/A	N/A	BA-7A	N/A	Medicaid Managed Care Payment Delay Update	No	(\$518,055)	0.00	(\$232,512)	\$0	(\$26,515)	\$0	(\$259,028)
14	N/A	BA-8	N/A	N/A	ARRA HITECH Provider Incentive Payments	No	\$2,000,000	0.00	\$0	\$0	\$0	\$0	\$2,000,000
15	N/A	N/A	N/A	BA-9	Medicaid Budget Balancing Reductions	No	(\$28,819,701)	0.00	(\$13,183,605)	\$0	(\$1,173,608)	\$0	(\$14,462,488)
16	N/A	N/A	N/A	BA-10	Indigent Care Program Reductions	No	(\$875,474)	(0.20)	(\$5,875,474)	\$0	\$5,000,000	\$0	\$0
17	N/A	N/A	BA-11	N/A	Cash Fund Insolvency True-Up	No	\$0	0.00	(\$28,129,494)	\$0	\$0	\$28,129,494	\$0
FY 2010-11 Decision Items							\$535,686,641	0.70	(\$16,412,009)	\$0	\$281,480,757	\$28,176,042	\$242,441,851

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FY 2011-12 Base Reduction Items													
1	BRI-1	N/A	N/A	N/A	Client Overutilization Program Expansion	No	\$71,300	0.00	(\$16,325)	\$0	\$0	\$0	\$87,625
2	BRI-2	N/A	N/A	N/A	Medicaid Fee-For-Service Payment Delay	No	(\$7,825,473)	0.00	(\$3,625,022)	\$0	(\$299,733)	(\$3,324)	(\$3,897,394)
3	BRI-3	N/A	N/A	N/A	Indigent Care Program Financing Reductions	No	(\$7,179,364)	0.00	(\$14,010,318)	\$0	(\$4,179,364)	\$0	\$11,010,318
4	BRI-4	N/A	N/A	N/A	CHP+ Program Reductions	No	(\$9,945,114)	0.00	\$7,530	\$0	(\$3,486,073)	\$36	(\$6,466,607)
5	BRI-5	N/A	N/A	N/A	Medicaid Reductions	No	(\$30,361,244)	0.00	(\$14,776,147)	\$0	(\$540,014)	\$0	(\$15,045,083)
6	BRI-6	N/A	N/A	N/A	Delay Managed Care Payments	No	(\$12,783,371)	0.00	(\$4,295,826)	\$0	(\$1,618,064)	\$0	(\$6,869,481)
FY 2010-11 Base Reduction Items							(\$68,023,266)	0.00	(\$36,716,108)	\$0	(\$10,123,248)	(\$3,288)	(\$21,180,622)
FY 2011-12 Non-Prioritized Decision Items													
1	NP-1	N/A	N/A	N/A	2% Across The Board Personal Services Reduction	No	(\$170,311)	0.00	(\$158,886)	\$0	\$0	(\$9,297)	(\$2,128)
2	NP-2	N/A	N/A	N/A	DHS - Reallocation of Resources and Funding Increase for Emergency Placements in Community Services for People with Developmental Disabilities Program Costs	No	\$13,594,096	0.00	\$6,797,048	\$0	\$0	\$0	\$6,797,048
3	NP-3	N/A	N/A	N/A	DHS - Child Welfare Services Block Increase	No	\$1,070	0.00	\$535	\$0	\$0	\$0	\$535
4	NP-4	N/A	N/A	N/A	DHS - Services for People with Disabilities-New Funding Developmental Disabilities Services	No	\$5,030,723	0.00	\$2,515,362	\$0	\$0	\$0	\$2,515,361
5	NP-5	N/A	N/A	N/A	DHS - Office of Operations Utilities Increase	No	\$10,747	0.00	\$5,374	\$0	\$0	\$0	\$5,373
6	NP-6	N/A	N/A	N/A	CDPHE - 2% Across The Board Personal Services Reduction	No	(\$75,270)	0.00	(\$26,578)	\$0	\$0	\$0	(\$48,692)
7	NP-7	N/A	N/A	N/A	DORA - 2% Across The Board Personal Services Reduction	No	(\$1,736)	0.00	(\$868)	\$0	\$0	\$0	(\$868)
8	NP-8	N/A	N/A	N/A	DPHE - Amendment 35 Funding Reduction	No	\$0	0.00	(\$21,000,000)	\$0	\$18,313,649	\$2,686,351	\$0
9	NP-9	N/A	N/A	N/A	DHS - 2% Across The Board Personal Services Reduction	No	(\$315,312)	0.00	(\$153,923)	\$0	\$0	(\$3,735)	(\$157,654)
10	NP-10	N/A	N/A	N/A	DHS - Reduction to the Purchase of Contract Placements Appropriation	No	\$5,733	0.00	\$2,866	\$0	\$0	\$0	\$2,867
11	NP-11	N/A	N/A	N/A	CDPHE - Pro-Rated Benefits	No	(\$375)	0.00	(\$184)	\$0	\$0	\$0	(\$191)
12	NP-12	N/A	N/A	N/A	CDPHE - Statewide PERA Adjustment	No	(\$79,814)	0.00	(\$28,033)	\$0	\$0	\$0	(\$51,781)
13	NP-13	N/A	N/A	N/A	Pro-Rated Benefits	No	(\$4,819)	0.00	(\$2,409)	\$0	\$0	\$0	(\$2,410)

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14	NP-14	N/A	N/A	N/A	Statewide PERA Adjustment	No	(\$507,059)	0.00	(\$165,468)	\$0	(\$56,118)	\$0	(\$285,473)
15	NP-15	N/A	N/A	N/A	DHS - Statewide PERA Adjustment	No	(\$1,040,545)	0.00	(\$520,934)	\$0	\$0	\$0	(\$519,611)
16	NP-16	N/A	N/A	N/A	DHS - Pro-Rated Benefits	No	(\$105,649)	0.00	(\$52,825)	\$0	\$0	\$0	(\$52,824)
17	NP-17	N/A	N/A	N/A	DHS - NP DHS - Printing of Statewide Warrants and Mainframe Documents	0	\$293	0.00	\$146	\$0	\$0	\$0	\$147
18	NP-18	N/A	N/A	N/A	CDE - Statewide PERA Adjustment	No	(\$1,685)	0.00	\$0	\$0	\$0	\$0	(\$1,685)
19	N/A	NP-BA1	N/A	N/A	DHS - Mental Health Institutes Revenue Adjustment	No	\$1,302,222	0.00	\$651,111	\$0	\$0	\$0	\$651,111
20	N/A	N/A	NP-BA2	N/A	INTENTIONALLY LEFT BLANK								
21	N/A	N/A	NP-BA4	N/A	INTENTIONALLY LEFT BLANK								
22	N/A	N/A	N/A	NP-BA5	DHS - Statewide 1% General Fund Reduction to Personal Services/Operating	No	(\$157,658)	0.00	(\$76,964)	\$0	\$0	(\$1,867)	(\$78,827)
23	N/A	N/A	N/A	NP-BA6	DPHE - Amendment 35 Cash Fund Transfer to Health Care Policy and Financing	No	\$0	0.00	(\$12,000,000)	\$0	\$11,400,000	\$600,000	\$0
24	N/A	N/A	N/A	NP-BA7	Statewide 1% General Fund Reduction to Personal Services/Operating	No	(\$79,443)	0.00	(\$79,443)	\$0	\$0	\$0	\$0
25	N/A	N/A	NP-BA8	N/A	INTENTIONALLY LEFT BLANK								
26	N/A	N/A	NP-BA9	N/A	DHS - Purchase of Contract Placements Line Item Appropriation Reduction	No	(\$332,183)	0.00	(\$166,091)	\$0	\$0	\$0	(\$166,092)
27	N/A	N/A	NP-BA10	N/A	INTENTIONALLY LEFT BLANK								
28	N/A	N/A	N/A	NP-BA11	DORA - Statewide 1% General Fund Reduction to Personal Services/Operating	No	(\$434)	0.00	(\$217)	\$0	\$0	\$0	(\$217)
FY 2010-11 Non-Prioritized Decision Items							\$17,072,591	0.00	(\$24,460,381)	\$0	\$29,657,531	\$3,271,452	\$8,603,989