

**Schedule 10  
Summary of FY 2012-13 Change Requests**

**Department Name:** Health Care Policy and Financing

**Submission Date:** February 15, 2012

**Number of Funding Requests:** 19

**Number of Non Prioritized Items:** 5

<b>Total Impact</b>							<b>\$446,057,127</b>	<b>1.8</b>	<b>\$102,254,708</b>	<b>\$0</b>	<b>\$110,517,869</b>	<b>\$100,830</b>	<b>\$233,183,720</b>
<b>Schedule 10 Priority</b>	<b>Nov. 1, 2011 Priority</b>	<b>Jan. 3, 2012 Priority</b>	<b>Feb. 15, 2012 Priority</b>	<b>Title</b>	<b>IT Request</b>	<b>Total Request (FY 2012-13)</b>	<b>FTE</b>	<b>General Fund</b>	<b>General Fund Exempt</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>	
<b>FY 2012-13 Funding Requests</b>													
1	R-1	N/A	N/A	Request for Medical Services Premiums	No	\$330,806,255	0.0	\$129,303,556	\$0	\$36,238,486	\$303,982	\$164,960,231	
2	R-2	N/A	N/A	Medicaid Mental Health Community Programs	No	\$36,614,308	0.0	\$21,388,240	\$0	(\$3,087,673)	(\$13,544)	\$18,327,285	
3	R-3	N/A	N/A	Children's Basic Health Plan Medical and Dental Costs	No	(\$3,434,456)	0.0	\$0	\$0	(\$862,887)	\$0	(\$2,571,569)	
4	R-4	N/A	N/A	Medicare Modernization Act State Contribution Payment	No	\$5,518,142	0.0	\$5,518,142	\$0	\$0	\$0	\$0	
5	R-5	N/A	N/A	Medicaid Fee-for-Service Reform	No	(\$1,845,030)	1.8	(\$865,469)	\$0	(\$57,047)	\$0	(\$922,514)	
6	R-6	N/A	N/A	Medicaid Budget Reductions	No	(\$29,699,322)	0.0	(\$30,471,105)	\$0	\$15,496,446	\$0	(\$14,724,663)	
7	R-7	N/A	N/A	Cost Sharing for Medicaid and CHP+	No	(\$3,407,194)	0.0	(\$1,438,020)	\$0	\$91,841	\$0	(\$2,061,015)	
8	R-8	N/A	N/A	Federally Mandated CHIPRA Quality Measures	No	\$236,671	0.0	\$82,835	\$0	\$0	\$0	\$153,836	
9	R-9	N/A	N/A	CHP+ Eligibility for Children of State Employees	No	\$0	0.0	\$0	\$0	\$0	\$0	\$0	
10	R-10	N/A	N/A	Utilize Supplemental Payments for General Fund Relief	No	(\$1,006,752)	0.0	(\$1,006,752)	\$0	\$0	\$0	\$0	
11	R-11	N/A	N/A	CHIPRA Bonus Payment True-up	No	\$0	0.0	(\$15,036,785)	\$0	\$0	\$0	\$15,036,785	
12	R-12	N/A	N/A	Hospital Provider Fee Administrative True-up	No	(\$52,769)	0.0	\$0	\$0	\$28,596	\$0	(\$81,365)	
13	R-13	N/A	N/A	CBMS Electronic Document Management System	No	\$464,126	0.0	\$230,708	\$0	\$462	\$1,392	\$231,564	
14	N/A	N/A	BA-1	Medical Services Premiums Request	No	\$110,910,674	0.0	(\$4,016,472)	\$0	\$61,179,404	(\$190,350)	\$53,938,092	
15	N/A	N/A	BA-2	Medicaid Mental Health Community Programs	No	\$2,726,901	0.0	(\$4,693,763)	\$0	\$6,226,382	\$0	\$1,194,282	
16	N/A	BA-3	N/A	Smoking Cessation Quitline for Medicaid Clients	No	\$1,373,470	0.0	\$0	\$0	\$686,735	\$0	\$686,735	
17	N/A	BA-4	N/A	Utilize Supplemental Payments for General Fund Relief	No	(\$10,527,400)	0.0	\$400,246	\$0	(\$5,946,273)	\$0	(\$4,981,373)	
18	N/A	BA-5	N/A	CBMS Technical Adjustment for Fund Splits in HB 09-1293 and HCPF Only Projects	No	\$296,486	0.0	(\$149,482)	\$0	\$298,257	(\$650)	\$148,361	
19	N/A	BA-6	N/A	MMIS Technical Adjustments	No	\$1,065,358	0.0	\$0	\$0	\$225,140	\$0	\$840,218	
<b>FY 2012-13 Funding Requests</b>						<b>\$440,039,468</b>	<b>1.8</b>	<b>\$99,245,879</b>	<b>\$0</b>	<b>\$110,517,869</b>	<b>\$100,830</b>	<b>\$230,174,890</b>	
<b>Funding Requests R-1 through R-4</b>						<b>\$369,504,249</b>	<b>0.0</b>	<b>\$156,209,938</b>	<b>\$0</b>	<b>\$32,287,926</b>	<b>\$290,438</b>	<b>\$180,715,947</b>	
<b>All Other Funding Requests</b>						<b>\$70,535,219</b>	<b>1.8</b>	<b>(\$56,964,059)</b>	<b>\$0</b>	<b>\$78,229,943</b>	<b>(\$189,608)</b>	<b>\$49,458,943</b>	

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<b>FY 2012-13 Non-Prioritized Funding Requests</b>												
1	NP-R1	N/A	N/A	DHS - New Funding – Developmental Disabilities Services	No	\$4,877,540	0.0	\$2,438,770	\$0	\$0	\$0	\$2,438,770
2	NP-R2	N/A		DHS - Statewide Vehicle Replacement	No	\$15,149	0.0	\$7,574	\$0	\$0	\$0	\$7,575
3	N/A	NP-BA1		DHS - Utilities Funding Request	No	(\$350,000)	0.0	(\$175,000)	\$0	\$0	\$0	(\$175,000)
4	N/A	NP-BA2		DHS - Colorado Mental Health Institutes Revenue Adjustment	No	\$1,125,866	0.0	\$562,933	\$0	\$0	\$0	\$562,933
5	N/A	NP-BA3		DHS - DYC Contract Placement Supplemental	No	\$349,104	0.0	\$174,552	\$0	\$0	\$0	\$174,552
<b>FY 2012-13 Non-Prioritized Funding Requests</b>						<b>\$6,017,659</b>	<b>0.0</b>	<b>\$3,008,829</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,008,830</b>