

**Schedule 11
Summary of Supplemental Requests for FY 2012-13**

Department Name: Health Care Policy and Financing

Submission Date: February 1, 2013

Number of Prioritized Supplemental Requests: 16

Priority #	Page #	Title	IT Request	Total Request FY 2012-13	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Prioritized Supplemental Requests										
S-1	S-1.1	Medical Services Premiums	No	\$11,542,295	0.0	(\$6,288,700)	\$0	\$12,587,928	\$0	\$5,243,067
S-1A	S-1A.1	Medical Services Premiums	No	(\$53,808,380)	0.0	(\$5,384,036)	\$0	(\$23,215,618)	\$0	(\$25,208,726)
S-2	S-2.1	Medicaid Mental Health Community Programs	No	(\$908,540)	0.0	(\$1,704,833)	\$0	\$1,176,414	\$0	(\$380,121)
S-2A	S-2A.1	Medicaid Mental Health Community Programs	No	(\$6,198,291)	0.0	(\$2,333,865)	\$0	(\$887,594)	\$0	(\$2,976,832)
S-3	S-3.1	Children's Basic Health Plan Medical and Dental Costs	No	\$15,361,657	0.0	\$4,708,298	\$0	\$912,354	\$0	\$9,741,005
S-3A	S-3A.1	Children's Basic Health Plan Medical and Dental Costs	No	\$1,550,087	0.0	\$106,630	\$0	\$475,028	\$0	\$968,429
S-4	S-4.1	Medicare Modernization Act of 2003 State Contribution Payment	No	\$12,696,672	0.0	\$3,062,555	\$0	\$0	\$0	\$9,634,117
S-5	S-5.1	Improve and Modernize Colorado Benefits Management System	Yes	\$9,223,409	0.0	(\$866,306)	\$0	\$57,199	\$0	\$10,032,516
S-6	S-6.1	Medicaid Management Information System Operating Rules Compliance	No	\$1,993,873	0.0	\$279,308	\$0	\$44,962	\$0	\$1,669,603
S-7	S-7.1	Server upgrade and SharePoint Assessment	No	\$85,980	0.0	\$42,990	\$0	\$0	\$0	\$42,990
S-8	S-8.1	Medicaid Management Information System Technical Adjustments	No	(\$612,453)	0.0	(\$97,722)	\$0	\$31,752	\$0	(\$546,483)
S-9	S-9.1	Increase in PASSR Level II & Status Change Evaluation Rates	No	\$181,883	0.0	\$45,471	\$0	\$0	\$0	\$136,412
S-10	S-10.1	Leased Space Rent Increase and True-up	No	(\$21,170)	0.0	\$38,615	\$0	(\$49,200)	\$0	(\$10,585)
S-11	S-11.1	Refinance SAVE Program with Federal Funds	No	\$0	0.0	(\$16,976)	\$0	\$0	\$0	\$16,976
S-12	S-12.1	Public School Health Services True-up	No	\$22,054,160	0.0	\$0	\$0	\$9,639,859	\$0	\$12,414,301
S-13	S-13.1	Restore ICF/IID Provider Fee	No	\$2,324,517	0.0	(\$1,162,256)	\$0	\$4,192,172	(\$1,867,655)	\$1,162,256
S-14	S-14.1	Colorado Choice Transitions for HCBS-DD Waiver Clients	No	\$0	0.0	\$0	\$0	\$0	\$0	\$0
S-15	S-15.1	Federally Mandated CHP+ PPS Payments True-up	No	\$9,020,710	0.0	\$2,795,899	\$0	\$361,350	\$0	\$5,863,461
S-16	S-16.1	Nursing Facility Appeals	No	\$506,922	0.0	\$253,461	\$0	\$0	\$0	\$253,461
FY 2012-13 Supplemental Request Subtotal				\$24,993,331	0.0	(\$6,521,467)	\$0	\$5,326,606	(\$1,867,655)	\$28,055,847
Supplemental Requests S-1 through S-4				(\$19,764,500)	0.0	(\$7,833,951)	\$0	(\$8,951,488)	\$0	(\$2,979,061)
All Other Supplemental Requests				\$44,757,831	0.0	\$1,312,484	\$0	\$14,278,094	(\$1,867,655)	\$31,034,908

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FY 2012-13 Non-Prioritized Supplemental Requests										
NP-S1	NP-S1.1	DHS - Colorado Mental Health Institutes Revenue Adjustment	No	(\$547,027)	0.0	(\$273,514)	\$0	\$0	\$0	(\$273,513)
NP-S2	NP-S2.1	DHS - Leased Space for the Division of Developmental Disabilities and the State Unit on Aging	No	\$68,068	0.0	\$34,034	\$0	\$0	\$0	\$34,034
NP-S3	NP-S3.1	DHS - FY 2012-13 Technical Changes for Developmental Disabilities Programs	No	\$0	0.0	\$0	\$0	\$0	\$0	\$0
NP-S4	NP-S4.1	DHS - Fleet Request & Supplemental	No	(\$14,509)	0.0	(\$7,254)	\$0	\$0	\$0	(\$7,255)
NP-S5	NP-S5.1	DHS - Realignment of the Division of Youth Corrections	No	(\$281,580)	0.0	(\$140,790)	\$0	\$0	\$0	(\$140,790)
Non-Prioritized FY 2012-13 Supplemental Requests Subtotal				(\$775,048)	0.0	(\$387,524)	\$0	\$0	\$0	(\$387,524)
GRAND TOTAL FY 2012-13 Supplemental Requests				\$24,218,283	0.0	(\$6,908,991)	\$0	\$5,326,606	(\$1,867,655)	\$27,668,323