

**Schedule 11
Summary of Supplemental Requests for FY 2011-12**

Department Name: Health Care Policy and Financing

Submission Date: February 15, 2012

Number of Prioritized Supplemental Requests: 16

Priority #	Page #	Title	IT Request	Total Request FY 2011-12	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 Prioritized Supplemental Requests										
S-1	S-1.1	Request for Medical Services Premiums	No	\$62,369,672	0.0	\$51,312,453	\$0	(\$22,107,528)	\$80,723	\$33,084,024
S-1A	S-1A.1	Medical Services Premiums Request	No	\$38,583,139	0.0	(\$9,238,775)	\$0	\$27,520,070	(\$22,954)	\$20,324,798
S-2	S-2.1	Medicaid Mental Health Community Programs	No	\$4,292,211	0.0	\$7,741,587	\$0	(\$5,568,294)	(\$13,544)	\$2,132,462
S-2A	S-2A.1	Medicaid Mental Health Community Programs	No	(\$1,594,036)	0.0	(\$1,726,244)	\$0	\$822,147	\$25,046	(\$714,985)
S-3	S-3.1	Children's Basic Health Plan Medical and Dental Costs	No	(\$29,603,573)	0.0	\$0	\$0	(\$10,052,683)	\$0	(\$19,550,890)
S-4	S-4.1	Medicare Modernization Act State Contribution Payment	No	\$2,356,099	0.0	\$2,356,099	\$0	\$0	\$0	\$0
S-5	S-5.1	Medicaid Budget Reductions	No	(\$7,859,799)	0.0	(\$19,618,256)	\$0	\$15,625,858	\$0	(\$3,867,401)
S-6	S-6.1	CHIPRA Bonus Payment True-up	No	\$0	0.0	(\$5,633,177)	\$0	\$0	\$0	\$5,633,177
S-7	S-7.1	Hospital Provider Fee Administrative True-up	No	\$3,920,338	0.0	\$0	\$0	\$2,023,541	\$0	\$1,896,797
S-8	S-8.1	Cost Sharing for CHP+	No	(\$264,453)	0.0	(\$138,601)	\$0	\$136,133	\$0	(\$261,985)
S-9	S-9.1	Smoking Cessation Quitline for Medicaid Clients	No	\$577,316	0.0	\$0	\$0	\$288,658	\$0	\$288,658
S-10	S-10.1	Utilize Supplemental Payments for General Fund Relief	No	(\$9,634,148)	0.0	(\$614,990)	\$0	(\$5,306,633)	\$0	(\$3,712,525)
S-11	S-11.1	Federally Mandated CHP+ PPS Payments to FQHCs and RHCs	No	\$1,650,176	0.0	\$0	\$0	\$577,562	\$0	\$1,072,614
S-12	S-12.1	CBMS Technical Adjustment for Fund Splits in HB 09-1293 and HCPF Only Projects	No	\$511,406	0.0	(\$42,022)	\$0	\$298,257	(\$650)	\$255,821
S-13	S-13.1	Commission on Family Medicine Residency Training Program Adjustment	No	\$350,000	0.0	\$175,000	\$0	\$0	\$0	\$175,000
S-14	S-14.1	CBMS Improvements in FY 2011-12 and FY 2013-14	Yes	\$13,283,246	11.0	\$6,128,387	\$0	\$19,229	\$997,655	\$6,137,975
FY 2011-12 Supplemental Request Subtotal				\$78,937,594	11.0	\$30,701,461	\$0	\$4,276,317	\$1,066,276	\$42,893,540
Supplemental Requests S-1 through S-4				\$76,403,512	0.0	\$50,445,120	\$0	(\$9,386,288)	\$69,271	\$35,275,409
All Other Supplemental Requests				\$2,534,082	0.0	(\$19,743,659)	\$0	\$13,662,605	\$997,005	\$7,618,131
FY 2011-12 Non-Prioritized Supplemental Requests										
NP-S1	NP-S1.1	Additional Federal Funds for Medicaid Facility Survey and Certification	No	\$217,047	0.0	\$0	\$0	\$0	\$0	\$217,047
NP-S2	NP-S2.1	DHS - Utilities Funding Request	No	(\$350,000)	0.0	(\$175,000)	\$0	\$0	\$0	(\$175,000)
NP-S3	NP-S3.1	DHS - Colorado Mental Health Institutes Revenue Adjustment	No	\$1,125,866	0.0	\$562,933	\$0	\$0	\$0	\$562,933
NP-S4	NP-S4.1	Suspension of ICF/ID Provider Fee	No	(\$1,867,655)	0.0	\$933,828	\$0	\$0	(\$1,867,655)	(\$933,828)
NP-S5	NP-S5.1	Common Policy True-up for CCLS and ALJ	No	\$39,104	0.0	\$19,552	\$0	\$0	\$0	\$19,552
NP-S6	NP-S6.1	DHS - Annual Fleet True-Up	No	(\$15,765)	0.0	(\$7,882)	\$0	\$0	\$0	(\$7,883)

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NP-S7	NP-S7.1	DHS - FY 2011-12 Common Policy Allocation True-Up	No	\$1,272	0.0	\$636	\$0	\$0	\$0	\$636
NP-S8	NP-S8.1	DHS - DYC Contract Placement Supplemental	No	\$221,672	0.0	\$110,836	\$0	\$0	\$0	\$110,836
Non-Prioritized FY 2011-12 Supplemental Requests Subtotal				(\$628,459)	0.0	\$1,444,903	\$0	\$0	(\$1,867,655)	(\$205,707)
GRAND TOTAL FY 2011-12 Supplemental Requests				\$78,309,135	0.0	\$32,146,364	\$0	\$4,276,317	(\$801,379)	\$42,687,833