

**Schedule 12  
Summary of FY 2012-13 Budget Amendments**

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

**Submission Date:** February 15, 2012

**Number of Prioritized Budget Amendments:** 6

Priority #	Page #	Title	IT Request	Total Request FY 2012-13	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>Health Care Policy and Financing FY 2012-13 Late Budget Amendments</b>										
BA-1	S-1A, BA-1.1	Medical Services Premiums Request	No	\$110,910,674	0.0	(\$4,016,472)	\$0	\$61,179,404	(\$190,350)	\$53,938,092
BA-2	S-2A, BA-2.1	Medicaid Mental Health Community Programs	No	\$2,726,901	0.0	(\$4,693,763)	\$0	\$6,226,382	\$0	\$1,194,282
BA-3	S-9, BA-3.1	Smoking Cessation Quitline for Medicaid Clients	No	\$1,373,470	0.0	\$0	\$0	\$686,735	\$0	\$686,735
BA-4	S-10, BA-4.1	Utilize Supplemental Payments for General Fund Relief	No	(\$10,527,400)	0.0	\$400,246	\$0	(\$5,946,273)	\$0	(\$4,981,373)
BA-5	S-12, BA-5.1	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
BA-6	BA-6.1	MMIS Technical Adjustments	No	\$1,065,358	0.0	\$0	\$0	\$225,140	\$0	\$840,218
<b>FY 2012-13 Prioritized Subtotals</b>				<b>\$105,845,489</b>	<b>0.0</b>	<b>(\$8,459,471)</b>	<b>\$0</b>	<b>\$62,669,645</b>	<b>(\$191,000)</b>	<b>\$51,826,315</b>
<b>Health Care Policy and Financing FY 2012-13 Non-Prioritized Late Budget Amendments</b>										
NP-BA1	NP-S2, NP-BA1.1	DHS - Utilities Funding Request	No	(\$350,000)	0.0	(\$175,000)	\$0	\$0	\$0	(\$175,000)
NP-BA2	NP-S3, NP-BA2.1	DHS - Colorado Mental Health Institutes Revenue Adjustment	No	\$1,125,866	0.0	\$562,933	\$0	\$0	\$0	\$562,933
NP-BA3	NP-S8, NP-BA3.1	DHS - DYC Contract Placement Supplemental	No	\$349,104	0.0	\$174,552	\$0	\$0	\$0	\$174,552
<b>FY 2012-13 Non-Prioritized Subtotals</b>				<b>\$1,124,970</b>	<b>0.0</b>	<b>\$562,485</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$562,485</b>
<b>GRAND TOTAL FY 2012-13 Late Budget Amendments</b>				<b>\$106,970,459</b>	<b>0.0</b>	<b>(\$7,896,986)</b>	<b>\$0</b>	<b>\$62,669,645</b>	<b>(\$191,000)</b>	<b>\$52,388,800</b>