

Schedule 12
Summary of FY 2013-14 Budget Amendments

Department Name: Health Care Policy and Financing

Submission Date: February 1, 2013

Number of Prioritized Budget Amendments: 11

Priority #	Page #	Title	IT Request	Total Request FY 2013-14	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
Health Care Policy and Financing FY 2013-14 Late Budget Amendments										
BA-1	S-1A, BA-1.1	Medical Services Premiums	No	\$8,114,774	0.0	(\$5,045,396)	\$0	(\$11,814,337)	\$0	\$24,974,507
BA-2	S-2A, BA-2.1	Medicaid Mental Health Community	No	(\$5,683,066)	0.0	(\$4,711,036)	\$0	(\$828,218)	\$0	(\$143,812)
BA-3	S-3A, BA-3.1	Children's Basic Health Plan Medical and Dental Costs	No	\$2,260,009	0.0	(\$573,970)	\$0	\$1,296,429	\$0	\$1,537,550
BA-4	S-4A, BA-4.1	INTENTIONALLY LEFT BLANK								
BA-5	S-5, BA-5.1	Improve and Modernize Colorado Benefits Management System	Yes	\$12,105,576	0.0	\$1,604,001	\$0	\$48,785	\$0	\$10,452,790
BA-6	S-6, BA-6.1	Medicaid Management Information System Operating Rules Compliance	No	\$2,158,892	0.0	\$316,156	\$0	\$49,864	\$0	\$1,792,872
BA-7	BA-7.1	INTENTIONALLY LEFT BLANK								
BA-8	S-8, BA-8.1	Medicaid Management Information System Technical Adjustments	No	\$2,088,200	0.0	\$209,122	\$0	\$73,593	\$0	\$1,805,485
BA-9	S-9, BA-9.1	Increase in PASSR Level II & Status Change Evaluation Rates	No	\$566,659	0.0	\$141,665	\$0	\$0	\$0	\$424,994
BA-10	BA-10.1	INTENTIONALLY LEFT BLANK								
BA-11	S-11, BA-11.1	Refinance SAVE Program with Federal Funds	No	\$0	0.0	(\$16,976)	\$0	\$0	\$0	\$16,976
BA-12	S-12, BA-12.1	Public School Health Services True-up	No	\$25,260,785	0.0	\$0	\$0	\$11,166,823	\$0	\$14,093,962
BA-13	S-13, BA-13.1	Restore ICF/IID Provider Fee	No	\$743,911	1.8	(\$249,531)	\$0	\$2,489,142	(\$1,867,655)	\$371,955
BA-14	S-14, BA-14.1	Colorado Choice Transitions for HCBS-DD Waiver Clients	No	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Prioritized Subtotals				\$47,615,740	1.8	(\$8,325,965)	\$0	\$2,482,081	(\$1,867,655)	\$55,327,279

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Health Care Policy and Financing FY 2013-14 Non-Prioritized Late Budget Amendments										
NP-BA1	NP-S1, NP-BA1.1	DHS - Colorado Mental Health Institutes Revenue Adjustment	No	(\$547,027)	0.0	(\$273,514)	\$0	\$0	\$0	(\$273,513)
NP-BA2	NP-S2, NP-BA2.1	DHS - Leased Space for the Division of Developmental Disabilities and the State Unit on Aging	No	\$136,135	0.0	\$68,068	\$0	\$0	\$0	\$68,067
NP-BA3	NP-S3, NP-BA3.1	DHS - Fleet Request & Supplemental	No	\$22,176	0.0	\$11,088	\$0	\$0	\$0	\$11,088
NP-BA4	NP-BA4	INTENTIONALLY LEFT BLANK	No							
NP-BA5	NP-S5, NP-BA5.1	DHS - Realignment of the Division of Youth Corrections	No	(\$299,136)	0.0	(\$149,568)	\$0	\$0	\$0	(\$149,568)
FY 2013-14 Non-Prioritized Subtotals				(\$687,852)	0.0	(\$343,926)	\$0	\$0	\$0	(\$343,926)
GRAND TOTAL FY 2013-14 Late Budget Amendments				\$46,927,888	1.8	(\$8,669,891)	\$0	\$2,482,081	(\$1,867,655)	\$54,983,353