

**Schedule 11
Summary of FY 2014-15 Supplemental Requests**

Department Name: Health Care Policy and Financing

Submission Date: January 2, 2014

Number of Supplemental Requests: 11

Number of Non Prioritized Items: 4

Priority #	Page #	Title	IT Request	Total Request (FY 2014-15)	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Prioritized Supplemental Requests										
S-1	S-1	Medical Services Premiums	No	\$52,407,944	0.0	\$17,580,433	\$0	\$61,442,739	\$0	(\$26,615,228)
S-2	S-2	Behavioral Health Request	No	(\$3,383,922)	0.0	\$500,880	\$0	\$9,145,504	\$0	(\$13,030,306)
S-3	S-3	Children's Basic Health Plan Medical and Dental Costs	No	(\$17,385,723)	0.0	(\$3,309,421)	\$0	(\$2,569,185)	\$0	(\$11,507,117)
S-4	S-4	Medicare Modernization Act of 2003 State Contribution Payment	No	(\$4,917,552)	0.0	(\$16,805,357)	\$0	\$0	\$0	\$11,887,805
S-5	S-5, BA-5.1	Community Living Caseload and Per Capita Changes	No	(\$23,551,211)	0.0	(\$11,775,604)	\$0	\$0	\$0	(\$11,775,607)
S-6	S-6, BA-6.1	Leased Space True-Up	No	(\$459,849)	0.0	(\$226,872)	\$0	(\$3,053)	\$0	(\$229,924)
S-7	S-7, BA-7.1	Benefits Utilization Services Application	Yes	\$201,447	0.0	\$100,723	\$0	\$0	\$0	\$100,724
S-8	S-8.1	Technical Adjustment for Hospice Rate Increase	No	\$317,665	0.0	\$317,665	\$0	\$0	\$0	\$0
S-9	S-9.1	Behavioral Health Services Contracts Reprocurement	No	\$1,000,000	0.0	\$500,000	\$0	\$0	\$0	\$500,000
1331	N/A	Leased Space	No	\$1,078,734	0.0	\$539,367	\$0	\$0	\$0	\$539,367
1331	N/A	County Admin	No	\$10,150,361	0.0	\$0	\$0	\$0	\$0	\$10,150,361
Supplementals with Budget Amendments Subtotal				(\$23,809,613)	0.0	(\$11,901,753)	\$0	(\$3,053)	\$0	(\$11,904,807)
Supplemental Requests S-1 Through S-4				\$26,720,747	0.0	(\$2,033,465)	\$0	\$68,019,058	\$0	(\$39,264,846)
FY 2014-15 Prioritized Supplemental Requests Subtotal				\$15,457,894	0.0	(\$12,578,186)	\$0	\$68,016,005	\$0	(\$39,979,925)

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FY 2014-15 Non-Prioritized Supplemental Requests										
NP-S-1	NP-S-1, BA-1.1	DHS Colorado Mental Health Institutes Revenue Adjustment	No	\$221,994	0.0	\$110,997	\$0	\$0	\$0	\$110,997
NP-S-2	NP-S-2, BA-2.1	CBMS Technology Improvement Workplan	Yes	\$796,398	0.0	\$388,014	\$0	\$7,130	\$0	\$401,254
NP-S-3	NP-S-3.1	DPA's Annual Fleet Supplemental True-Up	No	\$9,775	0.0	\$4,888	\$0	\$0	\$0	\$4,887
NP-S-4	NP-S-4, BA-4.1	DHS Amendment to Regional Center Capital Outlay	No	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Non-Prioritized Subtotal				\$1,028,167	0.0	\$503,899	\$0	\$7,130	\$0	\$517,138
FY 2014-15 Supplemental Request Total				\$16,486,061	0.0	(\$12,074,287)	\$0	\$68,023,135	\$0	(\$39,462,787)