

**Schedule 12
Summary of FY 2014-15 Budget Amendments**

Department Name: Health Care Policy and Financing

Submission Date: January 2, 2014

Number of Budget Amendment Requests: 8

Number of Non Prioritized Items: 3

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 Budget Amendments										
BA-1	S-1, BA-1.1	INTENTIONALLY LEFT BLANK								
BA-2	S-2, BA-2.1	INTENTIONALLY LEFT BLANK								
BA-3	S-3, BA-3.1	INTENTIONALLY LEFT BLANK								
BA-4	S-4, BA-4.1	INTENTIONALLY LEFT BLANK								
BA-5	S-5, BA-5.1	Community Living Caseload and Per Capita Changes	No	(\$2,238,773)	0.0	(\$1,102,428)	\$0	\$0	\$0	(\$1,136,345)
BA-6	S-6, BA-6.1	Leased Space True-up	No	\$1,646,927	0.0	\$826,021	\$0	(\$2,560)	\$0	\$823,466
BA-7	S-7, BA-7.1	Benefits Utilization Services Application	Yes	\$60,122	0.0	\$30,061	\$0	\$0	\$0	\$30,061
BA-8	BA-8.1	INTENTIONALLY LEFT BLANK								
BA-9	BA-9.1	INTENTIONALLY LEFT BLANK								
BA-10	BA-10.1	Enhanced Federal Medical Assistance Percentage	No	\$78,607,116	0.0	\$0	\$0	\$5,616,233	(\$22,801)	\$73,013,684
BA-11	BA-11.1	Alignment of CHP+ Oral Health Care Benefits to CHIPRA	No	\$5,332,745	0.0	\$1,334,347	\$0	\$503,850	\$0	\$3,494,548
BA-12	BA-12.1	State Demonstration to Integrate Care for Full Benefit Medicare-Medicaid Enrollees	No	\$206,332	0.0	\$173,111	\$0	\$0	\$0	\$33,221
BA-13	BA-13.1	Disability Determinations Contract Reprourement	No	\$321,990	0.0	\$160,995	\$0	\$0	\$0	\$160,995
BA-14	BA-14.1	Customer Service Technology True-up	No	\$715,468	0.0	\$357,734	\$0	\$0	\$0	\$357,734
Prioritized Budget Amendments With Supplementals Subtotal				(\$531,724)	0.0	(\$246,346)	\$0	(\$2,560)	\$0	(\$282,818)
Prioritized Stand Alone Budget Amendments Subtotal				\$85,183,651	0.0	\$2,026,187	\$0	\$6,120,083	(\$22,801)	\$77,060,182
FY 2014-15 Prioritized Budget Amendments Subtotal				\$84,651,927	0.0	\$1,779,841	\$0	\$6,117,523	(\$22,801)	\$76,777,364

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FY 2014-15 Non-Prioritized Budget Amendments										
NP-BA-1	NP-S-1, BA-1.1	DHS Colorado Mental Health Institutes Revenue Adjustment	No	\$221,994	0.0	\$109,315	\$0	\$0	\$0	\$112,679
NP-BA-2	NP-S-2, BA-2.1	CBMS Technology Improvement Work Plan	Yes	\$26,770,806	0.0	\$7,102,544	\$0	\$1,286,032	\$0	\$18,382,230
NP-BA-3	NP-BA-3.1	INTENTIONALLY LEFT BLANK								
NP-BA-4	NP-S-4, BA-4.1	DHS Amendment to Regional Center Capital Outlay	No	(\$420,000)	0.0	(\$210,000)	\$0	\$0	\$0	(\$210,000)
FY 2014-15 Non-Prioritized Subtotal				\$26,572,800	0.0	\$7,001,859	\$0	\$1,286,032	\$0	\$18,284,909
FY 2014-15 Budget Amendments Total				\$111,224,727	0.0	\$8,781,700	\$0	\$7,403,555	(\$22,801)	\$95,062,272