

**Schedule 10  
Summary of FY 2011-12 Change Requests**

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

**Submission Date:** November 1, 2010

**Number of Decision Items:** 8

**Number of Base Reduction Items:** 7

**Number of Non Prioritized Items:** 18

<b>Total Impact</b>				<b>\$509,375,949</b>	<b>0.90</b>	<b>(\$18,561,391)</b>	<b>\$0</b>	<b>\$261,130,980</b>	<b>\$2,959,598</b>	<b>\$263,846,762</b>
<b>Schedule 10 Priority</b>	<b>Nov. 1, 2010 Priority</b>	<b>Title</b>	<b>IT Request</b>	<b>Total Request (FY 2011-12)</b>	<b>FTE</b>	<b>General Fund</b>	<b>General Fund Exempt</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>
<b>FY 2011-12 Decision Items</b>										
1	DI-1	Request for Medical Services Premiums	No	\$448,586,719	0.00	\$12,011,909	\$0	\$215,631,736	\$301,747	\$220,641,327
2	DI-2	Medicaid Mental Health Community Programs	No	\$22,699,197	0.00	\$2,796,419	\$0	\$9,251,400	(\$12,180)	\$10,663,558
3	DI-3	Children's Basic Health Plan Medical Premium and Dental Benefit Costs	No	\$57,635,124	0.00	\$0	\$0	\$20,165,441	\$0	\$37,469,683
4	DI-4	Medicare Modernization Act State Contribution Payment	No	\$2,231,489	0.00	\$2,231,489	\$0	\$0	\$0	\$0
5	DI-5	CBMS Compliance with Low Income Subsidy and Disability Determination Services Federal Requirements	Yes	\$214,920	0.00	\$107,460	\$0	\$0	\$0	\$107,460
6	DI-6	Cash Fund Insolvency Financing	Yes	\$13,796,996	0.00	\$13,796,996	\$0	\$0	\$0	\$0
7	DI-7	Maximize Reimbursement for High Volume Medicaid and CICP Hospitals	No	\$15,896,240	0.00	\$0	\$0	\$7,948,120	\$0	\$7,948,120
8	DI-8	Prenatal Plus Administration Transfer	No	(\$1,557)	0.90	(\$779)	\$0	\$0	\$0	(\$778)
<b>FY 2010-11 Decision Items</b>				<b>\$561,059,128</b>	<b>0.90</b>	<b>\$30,943,494</b>	<b>\$0</b>	<b>\$252,996,697</b>	<b>\$289,567</b>	<b>\$276,829,370</b>
<b>FY 2011-12 Base Reduction Items</b>										
1	BRI-1	Client Overutilization Program Expansion	No	\$71,300	0.00	(\$16,325)	\$0	\$0	\$0	\$87,625
2	BRI-2	Medicaid Fee-For-Service Payment Delay	No	(\$7,825,473)	0.00	(\$3,625,022)	\$0	(\$299,733)	(\$3,324)	(\$3,897,394)
3	BRI-3	Indigent Care Program Financing Reductions	No	(\$7,179,364)	0.00	(\$14,010,318)	\$0	(\$4,179,364)	\$0	\$11,010,318
4	BRI-4	CHP+ Program Reductions	No	(\$9,945,114)	0.00	\$7,530	\$0	(\$3,486,073)	\$36	(\$6,466,607)
5	BRI-5	Medicaid Reductions	No	(\$30,361,244)	0.00	(\$14,776,147)	\$0	(\$540,014)	\$0	(\$15,045,083)
6	BRI-6	Delay Managed Care Payments	No	(\$12,783,371)	0.00	(\$4,295,826)	\$0	(\$1,618,064)	\$0	(\$6,869,481)
<b>FY 2010-11 Base Reduction Items</b>				<b>(\$68,023,266)</b>	<b>0.00</b>	<b>(\$36,716,108)</b>	<b>\$0</b>	<b>(\$10,123,248)</b>	<b>(\$3,288)</b>	<b>(\$21,180,622)</b>

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<b>Schedule 10 Priority</b>	<b>Nov. 1, 2010 Priority</b>	<b>Title</b>	<b>IT Request</b>	<b>Total Request (FY 2011-12)</b>	<b>FTE</b>	<b>General Fund</b>	<b>General Fund Exempt</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>
<b>FY 2011-12 Non-Prioritized Decision Items</b>										
1	NP-1	2% Across The Board Personal Services Reduction	No	(\$170,311)	0.00	(\$158,886)	\$0	\$0	(\$9,297)	(\$2,128)
2	NP-2	DHS - Reallocation of Resources and Funding Increase for Emergency Placements in Community Services for People with Developmental Disabilities Program Costs	No	\$13,594,096	0.00	\$6,797,048	\$0	\$0	\$0	\$6,797,048
3	NP-3	DHS - Child Welfare Services Block Increase	No	\$1,070	0.00	\$535	\$0	\$0	\$0	\$535
4	NP-4	DHS - Services for People with Disabilities-New Funding Developmental Disabilities Services	No	\$5,030,723	0.00	\$2,515,362	\$0	\$0	\$0	\$2,515,361
5	NP-5	DHS - Office of Operations Utilities Increase	No	\$10,747	0.00	\$5,374	\$0	\$0	\$0	\$5,373
6	NP-6	CDPHE - 2% Across The Board Personal Services Reduction	No	(\$75,270)	0.00	(\$26,578)	\$0	\$0	\$0	(\$48,692)
7	NP-7	DORA - 2% Across The Board Personal Services Reduction	No	(\$1,736)	0.00	(\$868)	\$0	\$0	\$0	(\$868)
8	NP-8	DPHE - Amendment 35 Funding Reduction	No	\$0	0.00	(\$21,000,000)	\$0	\$18,313,649	\$2,686,351	\$0
9	NP-9	DHS - 2% Across The Board Personal Services Reduction	No	(\$315,312)	0.00	(\$153,923)	\$0	\$0	(\$3,735)	(\$157,654)
10	NP-10	DHS - Reduction to the Purchase of Contract Placements Appropriation	No	\$5,733	0.00	\$2,866	\$0	\$0	\$0	\$2,867
11	NP-11	CDPHE - Pro-Rated Benefits	No	(\$375)	0.00	(\$184)	\$0	\$0	\$0	(\$191)
12	NP-12	CDPHE - Statewide PERA Adjustment	No	(\$79,814)	0.00	(\$28,033)	\$0	\$0	\$0	(\$51,781)
13	NP-13	Pro-Rated Benefits	No	(\$4,819)	0.00	(\$2,409)	\$0	\$0	\$0	(\$2,410)
14	NP-14	Statewide PERA Adjustment	No	(\$507,059)	0.00	(\$165,468)	\$0	(\$56,118)	\$0	(\$285,473)
15	NP-15	DHS - Statewide PERA Adjustment	No	(\$1,040,545)	0.00	(\$520,934)	\$0	\$0	\$0	(\$519,611)
16	NP-16	DHS - Pro-Rated Benefits	No	(\$105,649)	0.00	(\$52,825)	\$0	\$0	\$0	(\$52,824)
17	NP-17	DHS - NP DHS - Printing of Statewide Warrants and Mainframe Documents	No	\$293	0.00	\$146	\$0	\$0	\$0	\$147
18	NP-18	CDE - Statewide PERA Adjustment	No	(\$1,685)	0.00	\$0	\$0	\$0	\$0	(\$1,685)
<b>FY 2010-11 Non-Prioritized Decision Items</b>				<b>\$16,340,087</b>	<b>0.00</b>	<b>(\$12,788,777)</b>	<b>\$0</b>	<b>\$18,257,531</b>	<b>\$2,673,319</b>	<b>\$8,198,014</b>

**Schedule 11**  
**Summary of Supplemental Requests for FY 2010-11**

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

**Submission Date:** November 1, 2010

**Number of Prioritized Supplemental Requests:** 8

Priority #	Page #	Title	IT Request	Total Request (FY 2010-11)	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2010-11 Prioritized Supplemental Requests</b>										
ES-1	ES-1.1	Decrease Amount for Extended Enhanced Federal Medical Assistance Percentage	No	\$687,219	0.00	\$67,182,763	\$0	\$4,912,625	\$55,816	(\$71,463,985)
ES-2	ES-2.1	Fee-for-Service Delay in FY 2010-11	No	(\$58,909,924)	0.00	(\$26,963,336)	\$0	(\$2,587,562)	(\$74,709)	(\$29,284,317)
ES-3	ES-3.1	Managed Care Payment Delay for FY 2010-11	No	(\$54,080,068)	0.00	(\$15,190,409)	\$0	(\$8,148,486)	(\$1,004)	(\$30,740,169)
S-1	S-1.1	Request for Medical Services Premiums	No	\$189,495,298	0.00	(\$16,769,210)	\$0	\$96,242,004	\$178,087	\$109,844,417
S-2	S-2.1	Medicaid Mental Health Community Programs	No	(\$3,723,584)	0.00	(\$2,110,115)	\$0	\$719,223	\$1,980	(\$2,334,672)
S-3	S-3.1	Children's Basic Health Plan Medical Premium and Dental Benefit Costs	No	\$9,069,508	0.00	\$0	\$0	\$3,118,350	\$0	\$5,951,158
S-4	S-4.1	Medicare Modernization Act State Contribution	No	(\$501,254)	0.00	(\$501,254)	\$0	\$0	\$0	\$0
S-5	S-5.1	Cash Fund Insolvency Financing	No	\$686,184	0.00	\$686,184	\$0	\$0	\$0	\$0
<b>FY 2010-11 Supplemental Request Subtotal</b>				<b>\$82,723,379</b>	<b>0.00</b>	<b>\$6,334,623</b>	<b>\$0</b>	<b>\$94,256,154</b>	<b>\$160,170</b>	<b>(\$18,027,568)</b>
<b>FY 2010-11 Non-Prioritized Supplemental Requests</b>										
NP-ES1	NP-ES1.1	1% Across The Board Personal Services Reduction	No	(\$82,380)	0.00	(\$77,125)	\$0	\$0	(\$4,276)	(\$979)
NP-ES2	NP-ES2.1	CDPHE - 1% Across The Board Personal Services Reduction	No	(\$36,871)	0.00	(\$13,022)	\$0	\$0	\$0	(\$23,849)
NP-ES3	NP-ES3.1	DHS - 1% Across The Board Personal Services Reduction	No	(\$154,095)	0.00	(\$61,079)	\$0	\$0	\$0	(\$93,016)
NP-S1	NP-S1	DHS - Reallocation of Resources and Funding Increase for Emergency Placements in Community Services for People with Developmental Disabilities Program Costs	No	\$12,703,408	0.00	\$4,898,250	\$0	\$0	\$0	\$7,805,158
<b>Non-Prioritized FY 2010-11 Supplemental Requests Subtotal</b>				<b>\$12,430,062</b>	<b>0.00</b>	<b>\$4,747,024</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$4,276)</b>	<b>\$7,687,314</b>