

**Schedule 10
Summary of FY 2014-15 Change Requests**

Department Name: Health Care Policy and Financing

Submission Date: November 1, 2013

Number of Funding Requests: 17

Number of Non Prioritized Items: 13

Total Impact				\$273,165,569	0.0	\$115,689,609	(\$3,300)	(\$71,231,924)	\$0	\$228,711,183
Total Impact of Discretionary Requests (R-5 through R-17)				\$108,382,752	\$0	\$37,067,175	\$0	\$1,948,980	\$0	\$69,366,597
Schedule 10 Priority	Nov. 1, 2012 Priority	Title	IT Request	Total Request (FY 2014-15)	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Funding Requests										
1	R-1	Medical Services Premiums	No	\$180,948,596	0.0	\$64,326,142	\$0	(\$60,431,827)	\$0	\$177,054,281
2	R-2	Medicaid Mental Health Community Programs	No	\$26,923,840	0.0	\$9,087,725	\$0	(\$9,039,333)	\$0	\$26,875,448
3	R-3	Children's Basic Health Plan Medical and Dental Costs	No	(\$38,043,495)	0.0	(\$9,403,169)	(\$3,300)	(\$3,709,744)	\$0	(\$24,927,282)
4	R-4	Medicare Modernization Act of 2003 State Contribution Payment	No	(\$6,366,816)	0.0	\$13,951,390	\$0	\$0	\$0	(\$20,318,206)
5	R-5	Medicaid Health Information Exchange	No	\$5,748,926	0.0	\$1,054,893	\$0	\$0	\$0	\$4,694,033
6	R-6	Eligibility Determination Enhanced Match	No	\$15,677,849	0.0	\$0	\$0	\$0	\$0	\$15,677,849
7	R-7	Adult Supported Living Services Waiting List Reduction and Service Plan Authorization Limits Increase	No	\$15,472,452	0.0	\$7,736,227	\$0	\$0	\$0	\$7,736,225
8	R-8	Developmental Disabilities New Full Program Equivalents	No	\$2,845,976	0.0	\$1,422,989	\$0	\$0	\$0	\$1,422,987
9	R-9	Medicaid Community Living Initiatives	No	\$1,243,201	0.0	\$846,787	\$0	\$0	\$0	\$396,414
10	R-10	Primary Care Specialty Collaboration	No	\$537,497	0.0	\$224,061	\$0	\$3,479	\$0	\$309,957
11	R-11	Community Provider Rate Increase	No	\$56,841,628	0.0	\$20,079,070	\$0	\$968,533	\$0	\$35,794,025
12	R-12	Administrative Contract Reprocurement	No	\$4,296,940	0.0	\$1,148,457	\$0	\$976,968	\$0	\$2,171,515
13	R-13	Funding for Utilization Review Services	No	\$1,691,977	0.0	\$838,378	\$0	\$0	\$0	\$853,599
14	R-14	Family Support Services Funding Restoration	No	\$3,406,321	0.0	\$3,406,321	\$0	\$0	\$0	\$0
15	R-15	Long-Term Services and Supports for Individuals with Complex Medical Conditions	No	\$125,000	0.0	\$62,500	\$0	\$0	\$0	\$62,500
16	R-16	New Operational and Membership Funds for the Division for Developmental Disabilities	No	\$172,002	0.0	\$86,001	\$0	\$0	\$0	\$86,001
17	R-17	Computer Replacement and Office Software	Yes	\$322,982	0.0	\$161,491	\$0	\$0	\$0	\$161,491
FY 2014-15 Funding Requests				\$271,844,877	0.0	\$115,029,263	(\$3,300)	(\$71,231,924)	\$0	\$228,050,837
Funding Requests R-1 through R-4				\$163,462,125	0.0	\$77,962,088	(\$3,300)	(\$73,180,904)	\$0	\$158,684,241
All Other Funding Requests				\$108,382,752	0.0	\$37,067,175	\$0	\$1,948,980	\$0	\$69,366,597

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FY 2014-15 Non-Prioritized Funding Requests

1	NP R-1	DHS 1.5% Community Provider Rate Increase	No	\$673,548	0.0	\$336,773	\$0	\$0	\$0	\$336,775
2	NP R-2	Secure Colorado Phase II	Yes	\$48,982	0.0	\$24,491	\$0	\$0	\$0	\$24,491
3	NP R-3	Eliminate Redundant Applications	Yes	\$36,250	0.0	\$18,125	\$0	\$0	\$0	\$18,125
4	NP R-4	Capitol Complex Network Resiliency	Yes	\$7,885	0.0	\$3,943	\$0	\$0	\$0	\$3,942
5	NP R-5	IT Service Management Ecosystem	Yes	\$42,312	0.0	\$21,156	\$0	\$0	\$0	\$21,156
6	NP R-6	IT Technical Development	Yes	\$8,483	0.0	\$4,242	\$0	\$0	\$0	\$4,241
7	NP R-7	DHS DPA's Annual Fleet Vehicle Request	No	\$18,580	0.0	\$9,290	\$0	\$0	\$0	\$9,290
8	NP R-8	DHS OIT's Secure Colorado - Phase II	Yes	\$23,066	0.0	\$11,533	\$0	\$0	\$0	\$11,533
9	NP R-9	DHS OIT's Eliminate Redundant Applications	Yes	\$14,612	0.0	\$7,306	\$0	\$0	\$0	\$7,306
10	NP R-10	DHS OIT's Network Resiliency	Yes	\$6,034	0.0	\$3,017	\$0	\$0	\$0	\$3,017
11	NP R-11	DHS OIT's IT Service Management Eco-System	Yes	\$17,054	0.0	\$8,527	\$0	\$0	\$0	\$8,527
12	NP R-12	DHS OIT's IT Technical Development	Yes	\$3,886	0.0	\$1,943	\$0	\$0	\$0	\$1,943
13	NP R-13	DHS Regional Center Capitol Outlay	No	\$420,000	0.0	\$210,000	\$0	\$0	\$0	\$210,000
FY 2014-15 Non-Prioritized Funding Requests				\$1,320,692	0.0	\$660,346	\$0	\$0	\$0	\$660,346