

Schedule 12
Summary of FY 08-09 Budget Request Amendments

Department Name: Health Care Policy and Financing
Submission Date: January 2, 2008
Number of Prioritized Budget Amendments: 7

Priority#	Page #	Tab #	Title	IT Request	Total Request (FY 08-09)	FTE	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds
Health Care Policy and Financing FY 08-09 Budget Request Amendments Associated with Supplementals										
BA-1	S.6-1	6	Health Care Policy and Financing Medical Director Consortium	No	\$200,000	0.00	\$40,000	\$0	\$0	\$160,000
BA-2	S.7-1	7	Funding for Additional Leased Space	No	\$6,634	0.00	\$3,317	\$0	\$0	\$3,317
BA-3	S.9-1	9	Implement Preferred Drug List	No	(\$50,579)	1.00	(\$90,043)	\$0	\$0	\$39,464
BA-4	S.13-1	13	Adjust Cash Flow for Integrated Care Delivery Model	No	\$1,404,939	0.00	\$702,470	\$0	\$0	\$702,469
BA-5	S.14-1	14	Implement Mental Health Audit Findings	No	\$250,000	0.00	\$125,000	\$0	\$0	\$125,000
BA-10	S.16-1	16	Federal Funds Appropriation for Health Care Services Fund Line Items	No	\$15,000,000	0.00	\$0	\$0	\$0	\$15,000,000
BA-11	S.17-1	17	Federal Funds Match for Local Government Provider Fees	No	\$5,205,696	0.00	\$0	\$0	\$2,602,848	\$2,602,848
FY 08-09 HCPF Budget Request Amendments Associated with Supplementals Subtotal						1.00	\$780,744	\$0	\$2,602,848	\$18,633,098
Health Care Policy and Financing FY 08-09 Non-Prioritized Budget Request Amendments Associated with Supplementals										
NP-BA1	S.18-2	18	DHS - Division for Developmental Disabilities Medicaid Waiver Reform Transition Costs	No	\$79,028	0.00	\$39,514	\$0	\$0	\$39,514
NP-BA2	S.18-14	18	DHS - Adjustment to Statewide Multiuse Network Payments	No	(\$1,650)	0.00	(\$825)	\$0	\$0	(\$825)
NP-BA3	S.18-15	18	DHS - GGCC Supplemental True-up	No	\$170	0.00	\$85	\$0	\$0	\$85
NP-BA4	S.18-7	18	DHS - Funding Adjustments Related to Residential Child Health Care Program	No	(\$11,480,794)	0.00	(\$5,740,397)	\$0	\$0	(\$5,740,397)
NP-BA5	S.18-8	18	DHS - Department Wide Technical Supplemental (Systemic Alien Verification for Eligibility - SAVE)	No	\$3,194	0.00	\$0	\$0	\$0	\$3,194
NP-BA6	S.18-10	18	DPA - Capitol Complex Leased Space Common Policy Adjustments	No	\$238	0.00	\$119	\$0	\$0	\$119
NP-BA7	S.18-11	18	DPA - Payments to Risk Management and Property Funds Common Policy Adjustments	No	\$2,289	0.00	\$1,144	\$0	\$0	\$1,145
NP-BA8	S.18-12	18	DPA - Purchase of Services from Computer Center Common Policy Adjustments	No	\$103,484	0.00	\$47,020	\$0	\$0	\$56,464
NP-BA9	S.18-13	18	DPA - Workers' Compensation Common Policy Adjustments	No	(\$779)	0.00	(\$390)	\$0	\$0	(\$389)
NP-BA10	S.18-1	18	DHS - Workers' Compensation Common Policy Adjustment	No	(\$60,632)	0.00	(\$30,316)	\$0	\$0	(\$30,316)
NP-BA11	S.18-3	18	DHS - Risk Management and Property Funds Common Policy Adjustment	No	\$4,908	0.00	\$2,454	\$0	\$0	\$2,454
FY 08-09 HCPF Non-Prioritized Budget Request Amendments Associated with Supplementals Subtotal					(\$11,350,544)	0.00	(\$5,681,592)	\$0	\$0	(\$5,668,952)
GRAND TOTAL FY 08-09 Budget Request Amendments						1.00	(\$4,900,848)	\$0	\$2,602,848	\$12,964,146