

**Updated Schedule 10
Summary of FY 08-09 Change Requests**

Department Name: Health Care Policy and Financing

Submission Date: January 2, 2008

Total Impact of FY 08-09 Change Requests				\$190,165,322	7.30	\$92,378,478	\$61,226	(\$17,195,050)	\$114,920,668
Schedule 10 Priority	November 1 Priority	Title	IT Request?	Total Request (FY 08-09)	FTE	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds
FY 08-09 Decision Items									
1	DI - 1	Request for FY 08-09 Medical Services Premiums	No	\$113,786,826	0.00	\$60,266,483	(\$38,256)	(\$2,888,520)	\$56,447,119
2	DI - 2	Request for FY 08-09 Medicaid Community Mental Health Programs	No	(\$22,530,475)	0.00	\$4,140,689	\$0	(\$31,568,588)	\$4,897,424
3	DI - 3	Children's Basic Health Plan Medical Premium and Dental Benefit Costs	No	\$33,995,928	0.00	\$2,382,423	\$59,962	\$11,083,854	\$20,469,689
3A	DI - 3A	Additional Children's Basic Health Plan Outreach	No	\$23,933,495	0.00	\$4,415,375	\$39,520	\$5,526,162	\$13,952,438
4	DI - 4	Increase Funding for State Contribution Payment	No	\$2,854,636	0.00	\$2,854,636	\$0	\$0	\$0
5	DI - 5	MMIS Fixed Price Increase	No	\$313,010	0.00	\$75,905	\$0	\$3,287	\$233,818
6	DI - 6	Provider Rate Increases	No	\$17,091,875	0.00	\$8,264,081	\$0	\$281,858	\$8,545,936
7	DI - 7	Additional FTE to Restore Department Efficiency and Functionality	No	\$488,048	7.30	\$269,735	\$0	(\$51,420)	\$269,733
8	DI - 8	Training for Department Staff	No	\$100,000	0.00	\$50,000	\$0	\$0	\$50,000
9	DI - 9	Information Technology Replacement Plan	No	\$94,337	0.00	\$47,169	\$0	\$0	\$47,168
10	DI - 10	Funding for Additional Leased Space	No	\$286,534	0.00	\$143,267	\$0	\$0	\$143,267
11	DI - 11	Restore Enrollment Broker Contract Funding	No	\$159,570	0.00	\$79,785	\$0	\$0	\$79,785
12	DI - 12	Increase Health Maintenance Organization Rates to 100% of Fee-for-Service	No	\$4,372,996	0.00	\$2,186,498	\$0	\$0	\$2,186,498
13	DI - 13	Web Portal Contract Adjustments and Enhancements	No	\$117,833	0.00	\$29,458	\$0	\$0	\$88,375
14	DI - 14	Move Non-Emergency Transportation Services to Medical Services Premiums	No	\$0	0.00	\$0	\$0	\$0	\$0
15	DI - 15	Accuracy in Budgeting - Administrative Case Management	No	\$1,300,000	0.00	\$650,000	\$0	\$0	\$650,000
FY 08-09 Decision Item Subtotal				\$176,364,613	7.30	\$85,855,504	\$61,226	(\$17,613,367)	\$108,061,250
FY 08-09 Base Reduction Items									
1	BRI - 1	Revised Tobacco Tax Funding for CBMS	No	\$0	0.00	(\$417,996)	\$0	\$417,996	\$0
2	BRI - 2	Implement Preferred Drug List	No	(\$793,091)	0.00	(\$320,510)	\$0	\$0	(\$472,581)
FY 08-09 Base Reduction Item Subtotal				(\$793,091)	0.00	(\$738,506)	\$0	\$417,996	(\$472,581)

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Schedule 10 Priority	November 1 Priority	Title	IT Request?	Total Request (FY 08-09)	FTE	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds
FY 08-09 Non-Prioritized Items									
1	NP - 1	DHS - Population Impact on Contract Placement	No	\$41,208	0.00	\$20,604	\$0	\$0	\$20,604
2	NP - 2	Commission on Family Medicine - Leveraging Federal Matching Funds	No	\$270,000	0.00	\$135,000	\$0	\$0	\$135,000
3	NP - 3	DHS - Human Resources Staff	No	\$32,915	0.00	\$16,458	\$0	\$0	\$16,457
4	NP - 4	DHS - Regional Center ICF - MR Conversion and Year 2 of Staffing Study	No	\$2,201,627	0.00	\$1,065,711	\$0	\$0	\$1,135,916
5	NP - 5	DHS - IT Infrastructure Support	No	\$6,552	0.00	\$3,276	\$0	\$0	\$3,276
6	NP - 6	DHS - Adjustment to Statewide Multiuse Network Payments	No	\$12,377	0.00	\$6,189	\$0	\$0	\$6,188
7	NP - 7	DHS - Statewide C-SEAP Program Staffing	No	\$27,178	0.00	\$13,589	\$0	\$0	\$13,589
8	NP - 8	DHS - Adjustment to Statewide Vehicle Lease Payments	No	(\$35,715)	0.00	(\$17,857)	\$0	\$0	(\$17,858)
9	NP - 9	DHS - Provider Rate Increase	No	\$4,696,011	0.00	\$2,347,686	\$0	\$321	\$2,348,004
10	NP - 10	DHS - Division for Developmental Disabilities New Resources Request	No	\$7,341,299	0.00	\$3,670,650	\$0	\$0	\$3,670,649
11	NP - 11	DPA - Statewide C-SEAP Program Staffing	No	\$348	0.00	\$174	\$0	\$0	\$174
FY 08-09 Non-Prioritized Items Subtotal				\$14,593,800	0.00	\$7,261,480	\$0	\$321	\$7,331,999
GRAND TOTAL FY 08-09				\$190,165,322	7.30	\$92,378,478	\$61,226	(\$17,195,050)	\$114,920,668