Schedule 8
Summary of FY 07-08 Budget Request Amendments

Department Name: Health Care Policy and Financing
Submission Date: January 4, 2007
Number of Prioritized Budget Amendments: 2

Priority#	Page #	Tab #	Title	IT Request	Total Request (FY 07-08)	FTE	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds
Health Care Policy and Financing FY 07-08 Budget Request Amendments Associated with Supplementals										
BA-1	S.5-1	5	Revised Federal Rule for Payment Error Rate Measurement Program (PERM)	Yes	$1,467,412	1.00	$530,767	$0	$218,551	$718,094
BA-2	S.6-1	6	Increase Funding for Non-Emergency Medical Transportation	No	$1,149,343	0.00	$574,671	$0	$0	$574,672
FY 07-08 Budget Request Amendments Associated with Supplementals Subtotal					**$2,616,755**	**1.00**	**$1,105,438**	**$0**	**$218,551**	**$1,292,766**
Health Care Policy and Financing FY 07-08 Non-Prioritized Budget Request Amendments Associated with Supplementals										
NP-BA1	S.12-1	12	Workers' Compensation Common Policy Adjustments	No	($20,414)	0.00	($10,207)	$0	$0	($10,207)
NP-BA2	S.12-2	12	Payments to Risk Management and Property Funds Common Policy Adjustments	No	$18,436	0.00	$9,218	$0	$0	$9,218
NP-BA3	S.12-3	12	Capitol Complex Leased Space Common Policy Adjustments	No	$28,977	0.00	$14,488	$0	$0	$14,489
NP-BA4	S.12-6	12	DPHE - Adjustment to Medicaid State / Federal Funds	No	$0	0.00	$128,011	$0	$0	($128,011)
NP-BA5	S.12-8	12	DHS - Division of Mental Health TRCCF and PRTF Program	No	$23,383	0.00	$697	$0	$11,343	$11,343
NP-BA6	S.12-9	12	DHS - Local Match Replaced by State Match of General Fund	No	$0	0.00	$7,607,945	$0	($7,607,945)	$0
NP-BA7	S.12-10	12	DHS - Mental Health Institute RTC Funding Correction	No	($677,770)	0.00	($338,885)	$0	$0	($338,885)
NP-BA8	S.12-11	12	DHS - Salary Survey Adjustment	No	$355,444	0.00	$177,879	$0	$0	$177,565
NP-BA9	S.12-14	12	DHS - Refinance Developmental Disabilities Medicaid Waiver Transition Costs	No	$0	0.00	($386)	$0	$0	$386
NP-BA10	S.12-16	12	DHS - Risk Management	No	($6,830)	0.00	($3,415)	$0	$0	($3,415)
NP-BA11	S.12-17	12	DHS - Worker's Compensation	No	$623,379	0.00	$311,690	$0	$0	$311,689
FY 07-08 Non-Prioritized Budget Request Amendments Associated with Supplementals					**$344,605**	**0.00**	**$7,897,035**	**$0**	**($7,596,602)**	**$44,172**
GRAND TOTAL FY 07-08 Budget Request Amendments					**$2,961,360**	**1.00**	**$9,002,473**	**$0**	**($7,378,051)**	**$1,336,938**