

**Schedule 12
Summary of FY 2011-12 Budget Amendments**

Department Name: Health Care Policy and Financing

Submission Date: February 15, 2011

Number of Prioritized Budget Amendments: 13

Priority #	Page #	Title	IT Request	Total Request (FY 2011-12)	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
Health Care Policy and Financing FY 2011-12 Late Budget Amendments										
BA-1	S.1A-1	Request for Medical Services Premiums	No	(\$8,868,239)	0.00	(\$6,222,500)	\$0	\$25,270,993	(\$243,019)	(\$27,673,713)
BA-2	S.2A-1	Medicaid Mental Health Community Programs	No	\$13,345,614	0.00	\$8,017,388	\$0	(\$1,345,568)	\$0	\$6,673,794
BA-3	S.7-1	Implement National Correct Coding Initiative	No	\$190,601	0.00	\$47,650	\$0	\$0	\$0	\$142,951
BA-4	BA.4-1	Nursing Facilities Audit Expansion	No	\$0	0.00	\$0	\$0	\$0	\$0	\$0
BA-5	BA.5-1	School Based Health Program Refinancing	No	\$1,263,174	0.00	\$0	\$0	\$619,148	\$0	\$644,026
BA-6	S.8-1	Medicaid Fee-For-Service Payment Delay True-Up	No	(\$3,376,834)	0.00	(\$1,511,058)	\$0	(\$190,955)	\$0	(\$1,674,821)
BA-6A	S.8A-1	Medicaid Fee-For-Service Payment Delay Update	No	\$1,003,258	0.00	\$481,118	\$0	\$20,282	\$0	\$501,858
BA-7	S.9-1	Medicaid Managed Care Payment Delay True-Up	No	(\$716,831)	0.00	(\$747,016)	\$0	\$310,283	\$0	(\$280,098)
BA-7A	S.9A-1	Medicaid Managed Care Payment Delay Update	No	(\$518,055)	0.00	(\$232,512)	\$0	(\$26,515)	\$0	(\$259,028)
BA-8	BA.8-1	ARRA HITECH Provider Incentive Payments	No	\$2,000,000	0.00	\$0	\$0	\$0	\$0	\$2,000,000
BA-9	BA.9-1	Medicaid Budget Balancing Reductions	No	(\$28,819,701)	0.00	(\$13,183,605)	\$0	(\$1,173,608)	\$0	(\$14,462,488)
BA-10	BA.10-1	Indigent Care Program Reductions	No	(\$875,474)	(0.20)	(\$5,875,474)	\$0	\$5,000,000	\$0	\$0
BA-11	S.10.1	Cash Fund Insolvency True-Up	No	\$0	0.00	(\$28,129,494)	\$0	\$28,129,494	\$0	\$0
FY 2011-12 Prioritized Subtotals				(\$25,372,487)	(0.20)	(\$47,355,503)	\$0	\$56,613,554	(\$243,019)	(\$34,387,519)
Health Care Policy and Financing FY 2011-12 Non-Prioritized Late Budget Amendments										
NP-BA1	NP-S3-1	DHS - Mental Health Institutes Revenue Adjustment	No	\$1,302,222	0.00	\$651,111	\$0	\$0	\$0	\$651,111
NP-BA2	N/A	INTENTIONALLY LEFT BLANK								
NP-BA3	N/A	INTENTIONALLY LEFT BLANK								
NP-BA4	N/A	INTENTIONALLY LEFT BLANK								
NP-BA5	Budget Bal.	DHS - Statewide 1% General Fund Reduction to Personal Services/Operating	No	(\$157,658)	0.00	(\$76,964)	\$0	\$0	(\$1,867)	(\$78,827)
NP-BA6	Budget Bal.	DPHE - Amendment 35 Cash Fund Transfer to Health Care Policy and Financing	No	\$0	0.00	(\$12,000,000)	\$0	\$11,400,000	\$600,000	\$0
NP-BA7	Budget Bal.	Statewide 1% General Fund Reduction to Personal Services/Operating	No	(\$79,443)	0.00	(\$79,443)	\$0	\$0	\$0	\$0
NP-BA8	N/A	INTENTIONALLY LEFT BLANK								
NP-BA9	NP-S11-1	DHS - Purchase of Contract Placements Line Item Appropriation Reduction	No	(\$332,183)	0.00	(\$166,091)	\$0	\$0	\$0	(\$166,092)
NP-BA10	N/A	INTENTIONALLY LEFT BLANK								

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NP-BA11	Budget Bal.	DORA - Statewide 1% General Fund Reduction to Personal Services/Operating	No	(\$434)	0.00	(\$217)	\$0	\$0	\$0	(\$217)
FY 2011-12 Non-Prioritized Subtotals				\$732,504	0.00	(\$11,671,604)	\$0	\$11,400,000	\$598,133	\$405,975
GRAND TOTAL FY 2011-12 Late Budget Amendments				(\$24,639,983)	(0.20)	(\$59,027,107)	\$0	\$68,013,554	\$355,114	(\$33,981,544)