

**Schedule 10
Summary of FY 2013-14 Change Requests**

Department Name: Health Care Policy and Financing

Submission Date: November 1, 2012

Number of Funding Requests: 13

Number of Non Prioritized Items: 10

Total Impact				\$474,998,375	11.6	\$134,308,021	\$0	\$31,788,508	\$0	\$308,901,846
Schedule 10 Priority	Nov. 1, 2012 Priority	Title	IT Request	Total Request (FY 2013-14)	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Funding Requests										
1	R-1	Medical Services Premiums	No	\$255,256,258	0.0	\$78,363,224	\$0	(\$1,837,669)	\$0	\$178,730,703
2	R-2	Medicaid Mental Health Community Programs	No	\$32,384,988	0.0	\$10,284,849	\$0	(\$1,313,268)	\$0	\$23,413,407
3	R-3	Children's Basic Health Plan Medical and Dental Costs	No	\$60,591,910	0.0	\$1,923,755	\$0	\$19,735,056	\$0	\$38,933,099
4	R-4	Medicare Modernization Act of 2003 State Contribution Payment	No	\$14,603,355	0.0	\$14,603,355	\$0	\$0	\$0	\$0
5	R-5	Medicaid Management Information System Reprocurement	No	\$15,624,403	0.0	\$1,439,072	\$0	\$287,834	\$0	\$13,897,497
6	R-6	Additional FTE to Restore Functionality	No	\$704,341	7.4	\$352,172	\$0	\$0	\$0	\$352,169
7	R-7	Substance Use Disorder Benefit	No	\$5,788,068	0.0	\$1,818,130	\$0	\$42,035	\$0	\$3,927,903
8	R-8	Medicaid Dental Benefit for Adults	No	\$32,959,416	1.2	(\$747,621)	\$0	\$13,693,726	\$0	\$20,013,311
9	R-9	Dental ASO for Children	No	\$576,072	0.0	\$0	\$0	\$0	\$0	\$576,072
10	R-10	Leased Space Rent Increase and True-up	No	\$92,115	0.0	\$92,402	\$0	(\$46,344)	\$0	\$46,057
11	R-11	HB 12-1281 Departmental Differences Reconciliation	No	\$1,096,749	3.0	\$497,661	\$0	\$0	\$0	\$599,088
12	R-12	Customer Service Technology Improvements	No	\$1,800,000	0.0	\$900,000	\$0	\$0	\$0	\$900,000
13	R-13	1.5% Provider Rate Increase	No	\$33,116,630	0.0	\$14,578,983	\$0	\$1,227,138	\$0	\$17,310,509
FY 2013-14 Funding Requests				\$454,594,305	11.6	\$124,105,982	\$0	\$31,788,508	\$0	\$298,699,815
Funding Requests R-1 through R-4				\$362,836,511	0.0	\$105,175,183	\$0	\$16,584,119	\$0	\$241,077,209
All Other Funding Requests				\$91,757,794	11.6	\$18,930,799	\$0	\$15,204,389	\$0	\$57,622,606

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Schedule 10 Priority	Nov. 1, 2012 Priority	Title	IT Request	Total Request (FY 2013-14)	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Non-Prioritized Funding Requests										
1	NP-R1	DHS - Developmental Disabilities Services for New Resources	No	\$13,055,339	0.0	\$6,527,670	\$0	\$0	\$0	\$6,527,669
2	NP-R2	DHS - Technical Changes for Developmental Disabilities Programs	No	\$0	0.0	\$0	\$0	\$0	\$0	\$0
3	NP-R3	DHS - Early Intervention Services Caseload Growth and Associated Case Management	No	\$1,635,843	0.0	\$817,922	\$0	\$0	\$0	\$817,921
4	NP-R4	Capitol Complex Building Upgrade, Repair, and Replacement	No	\$28,985	0.0	\$14,493	\$0	\$0	\$0	\$14,492
5	NP-R5	Employee Engagement Survey Adjustment	No	\$3,463	0.0	\$1,732	\$0	\$0	\$0	\$1,731
6	NP-R6	OIT Enterprise Asset Management	Yes	\$6,260	0.0	\$3,130	\$0	\$0	\$0	\$3,130
7	NP-R7	DHS - 1.5% Community Provider Rate Increase	No	\$5,663,452	0.0	\$2,831,728	\$0	\$0	\$0	\$2,831,724
8	NP-R8	DHS - OIT - Enterprise Asset Management	No	\$1,532	0.0	\$766	\$0	\$0	\$0	\$766
9	NP-R9	DHS - DPA - Capitol Complex Building Upgrade, Repair, and Replacement	No	\$1,460	0.0	\$730	\$0	\$0	\$0	\$730
10	NP-R10	DHS - DPA - Employee Engagement Survey Adjustment	No	\$7,736	0.0	\$3,868	\$0	\$0	\$0	\$3,868
FY 2013-14 Non-Prioritized Funding Requests				\$20,404,070	0.0	\$10,202,039	\$0	\$0	\$0	\$10,202,031