

**Schedule 10  
Summary of FY 2012-13 Change Requests**

**Department Name:** Health Care Policy and Financing

**Submission Date:** November 1, 2011

**Number of Funding Requests:** 13

**Number of Non Prioritized Items:** 2

<b>Total Impact</b>				<b>\$339,086,668</b>	<b>1.8</b>	<b>\$110,151,694</b>	<b>\$0</b>	<b>\$47,848,224</b>	<b>\$291,830</b>	<b>\$180,794,920</b>
<b>Schedule 10 Priority</b>	<b>Nov. 1, 2011 Priority</b>	<b>Title</b>	<b>IT Request</b>	<b>Total Request (FY 2012-13)</b>	<b>FTE</b>	<b>General Fund</b>	<b>General Fund Exempt</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>
<b>FY 2012-13 Funding Requests</b>										
1	R-1	Request for Medical Services Premiums	No	\$330,806,255	0.0	\$129,303,556	\$0	\$36,238,486	\$303,982	\$164,960,231
2	R-2	Medicaid Mental Health Community Programs	No	\$36,614,308	0.0	\$21,388,240	\$0	(\$3,087,673)	(\$13,544)	\$18,327,285
3	R-3	Children's Basic Health Plan Medical and Dental Costs	No	(\$3,434,456)	0.0	\$0	\$0	(\$862,887)	\$0	(\$2,571,569)
4	R-4	Medicare Modernization Act State Contribution Payment	No	\$5,518,142	0.0	\$5,518,142	\$0	\$0	\$0	\$0
5	R-5	Medicaid Fee-for-Service Reform	No	(\$1,845,030)	1.8	(\$865,469)	\$0	(\$57,047)	\$0	(\$922,514)
6	R-6	Medicaid Budget Reductions	No	(\$29,699,322)	0.0	(\$30,471,105)	\$0	\$15,496,446	\$0	(\$14,724,663)
7	R-7	Cost Sharing for Medicaid and CHP+	No	(\$3,407,194)	0.0	(\$1,438,020)	\$0	\$91,841	\$0	(\$2,061,015)
8	R-8	Federally Mandated CHIPRA Quality Measures	No	\$236,671	0.0	\$82,835	\$0	\$0	\$0	\$153,836
9	R-9	CHP+ Eligibility for Children of State Employees	No	\$0	0.0	\$0	\$0	\$0	\$0	\$0
10	R-10	Utilize Supplemental Payments for General Fund Relief	No	(\$1,006,752)	0.0	(\$1,006,752)	\$0	\$0	\$0	\$0
11	R-11	CHIPRA Bonus Payment True-up	No	\$0	0.0	(\$15,036,785)	\$0	\$0	\$0	\$15,036,785
12	R-12	Hospital Provider Fee Administrative True-up	No	(\$52,769)	0.0	\$0	\$0	\$28,596	\$0	(\$81,365)
13	R-13	CBMS Electronic Document Management System	No	\$464,126	0.0	\$230,708	\$0	\$462	\$1,392	\$231,564
<b>FY 2012-13 Funding Requests</b>				<b>\$334,193,979</b>	<b>1.8</b>	<b>\$107,705,350</b>	<b>\$0</b>	<b>\$47,848,224</b>	<b>\$291,830</b>	<b>\$178,348,575</b>
<b>Funding Requests R-1 through R-4</b>				<b>\$369,504,249</b>	<b>0.0</b>	<b>\$156,209,938</b>	<b>\$0</b>	<b>\$32,287,926</b>	<b>\$290,438</b>	<b>\$180,715,947</b>
<b>All Other Funding Requests</b>				<b>(\$35,310,270)</b>	<b>1.8</b>	<b>(\$48,504,588)</b>	<b>\$0</b>	<b>\$15,560,298</b>	<b>\$1,392</b>	<b>(\$2,367,372)</b>
<b>FY 2012-13 Non-Prioritized Funding Requests</b>										
1	NP-R1	DHS - New Funding – Developmental Disabilities Services	No	\$4,877,540	0.0	\$2,438,770	\$0	\$0	\$0	\$2,438,770
2	NP-R2	DHS - Statewide Vehicle Replacement	No	\$15,149	0.0	\$7,574	\$0	\$0	\$0	\$7,575
<b>FY 2012-13 Non-Prioritized Funding Requests</b>				<b>\$4,892,689</b>	<b>0.0</b>	<b>\$2,446,344</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,446,345</b>