

**FY 2015-16 SUPPLEMENTAL REQUEST - HEALTH CARE POLICY AND FINANCING**

**Schedule 11 Request**

<b>Non-Prioritized Requests</b>	<b>Interagency Review</b>	<b>Requires Legislation</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>
NPS01- CBMS	Office of Information Technology	No	\$2,580,095	0.0	\$825,680	\$479,774	\$0	\$1,274,641
NPS02- DHS Fleet	Department of Personnel and Administration	No	(\$8,572)	0.0	(\$4,224)	\$0	\$0	(\$4,348)
NPS03 - Mental Health Institute Revenue Adjustment	Other	No	\$1,200,000	0.0	\$590,520	\$0	\$0	\$609,480
<b>Non-Prioritized Request Subtotal</b>			<b>\$3,771,523</b>	<b>0.0</b>	<b>\$1,411,976</b>	<b>\$479,774</b>	<b>\$0</b>	<b>\$1,879,773</b>

<b>Prioritized Requests</b>	<b>Interagency Review</b>	<b>Requires Legislation</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>
S01- Medical Services Premiums	None	No	\$207,160,125	0.0	\$37,869,753	\$115,663,744	\$0	\$53,626,628
S02- Behavioral Health Request	None	No	(\$46,143,264)	0.0	(\$16,974,835)	(\$278,601)	\$0	(\$28,889,828)
S03- CHP+	None	No	(\$22,754,545)	0.0	\$1	(\$3,785,168)	\$0	(\$18,969,378)
S04- Medicare Modernization Act	None	No	\$16,865,498	0.0	\$16,865,498	\$0	\$0	\$0
S05- Office of Community Living Caseload Adjustment	None	No	(\$14,834,944)	0.0	(\$7,288,014)	\$0	\$0	(\$7,546,930)
S06- Access to Medicaid Covered Services	None	No	\$267,859	0.0	\$133,930	\$0	\$0	\$133,929
S07- Compliance with Proposed Managed Care Regulations	None	No	\$18,812	0.0	\$9,406	\$0	\$0	\$9,406
S09- Provider Enrollment Fee Collection and Costs	None	Yes	\$1,180,463	0.0	\$0	\$1,180,463	\$0	\$0
S10- ACC:MMP Grant Funding True Up	None	No	\$6,374,303	0.0	(\$276,303)	\$0	\$0	\$6,650,606
S11- Budgetary Technical Adjustments	Other	No	\$7,101,996	1.0	\$30,317	(\$30,906)	(\$1,565)	\$7,104,150
S12- External Quality Review FFP Adjustment	None	No	\$0	0.0	\$207,225	\$0	\$0	(\$207,225)
S13- Old Age Pension Medical Program Funding Adjustment	None	No	(\$3,909,269)	0.0	\$0	(\$3,909,269)	\$0	\$0
S14- Public School Health Services Funding Adjustment	None	No	\$8,470,989	0.0	\$0	\$4,126,655	\$0	\$4,344,334
S15- FY 2014-15 Overexpenditure	None	No	\$0	0.0	\$0	\$0	\$0	\$0
<b>Prioritized Request Subtotal</b>			<b>\$159,798,023</b>	<b>1.0</b>	<b>\$30,576,978</b>	<b>\$112,966,918</b>	<b>(\$1,565)</b>	<b>\$16,255,692</b>
<b>Total Department of Health Care Policy and Financing FY 2015-16 Requests</b>			<b>\$163,569,546</b>	<b>1.0</b>	<b>\$31,988,954</b>	<b>\$113,446,692</b>	<b>(\$1,565)</b>	<b>\$18,135,465</b>