

FY 2016-17 BUDGET AMENDMENT REQUEST - HEALTH CARE POLICY AND FINANCING

Schedule 12 Request

Non-Prioritized Requests	Interagency Review	Requires Legislation	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
NP-01 Risk Management Appropriation Adjustments	Department of Personnel and Administration	No	\$701	0.0	\$350	\$0	\$0	\$351
NPBA02- CBMS	Office of Information Technology	No	\$1,493,430	0.0	\$534,628	\$214,073	\$0	\$744,729
NPBA03- DHS Risk Mangement Appropriation Adjustment	Department of Personnel and Administration	No	\$17,601	0.0	\$8,836	\$0	\$0	\$8,765
NPBA-04 Marijuana OIT	Office of Information Technology	No	\$1,033	0.0	\$514	\$0	\$0	\$519
NPBA-05 Mental Health Institutes Revenue Adjustment	Other	No	\$1,200,000	0.0	\$597,600	\$0	\$0	\$602,400
Non-Prioritized Request Subtotal			\$2,712,765	0.0	\$1,141,928	\$214,073	\$0	\$1,356,764

Prioritized Requests	Interagency Review	Requires Legislation	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
BA06-Access to Medicaid Covered Services	None	No	\$505,986	3.0	\$252,994	\$0	\$0	\$252,992
BA07-Compliance with Proposed Managed Care Regulations	None	No	\$722,809	4.0	\$361,405	\$0	\$0	\$361,404
BA08- HCBS Settings Final Rule	None	No	\$1,179,660	0.9	\$589,832	\$0	\$0	\$589,828
BA09- Provider Enrollment Fee Collection and Costs	None	Yes	\$119,280	0.0	\$0	\$119,280	\$0	\$0
BA10- ACC:MMP Grant Funding True Up	None	No	\$253,422	0.0	(\$282,959)	\$0	\$0	\$536,381
BA11- Budgetary Technical Adjustments	None	No	(\$3,773)	1.0	\$25,455	(\$30,906)	(\$1,565)	\$3,243
BA12- External Quality Review FFP Adjustment	None	No	\$0	0.0	\$207,225	\$0	\$0	(\$207,225)
BA13- Old Age Pension Medical Program Funding Adjustment	None	No	\$265,815	0.0	\$0	\$265,815	\$0	\$0
BA14- Public School Health Services Funding Adjustment	None	No	\$6,435,198	0.0	\$0	\$3,348,589	\$0	\$3,086,609
BA16- FMAP	None	No	\$541,186	0.0	\$11,513,222	\$2,901,644	\$6,622	(\$13,880,302)
Prioritized Request Subtotal			\$10,019,583	8.9	\$12,667,174	\$6,604,422	\$5,057	(\$9,257,070)

Total Department of Health Care Policy and Financing FY 2016-17 Requests			\$12,732,348	8.9	\$13,809,102	\$6,818,495	\$5,057	(\$7,900,306)
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