

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

Schedule 11

FY 2014-15 Supplemental Requests

Request	Department/Division	Interagency Reviewed	Requires Legislation	Total Funds	FTE	General Fund	Cash Funds	Reapprop. Funds	Federal Funds
January 1 Supplemental									
S-01 Medical Services Premiums	Department of Health Care Policy and Financing	None	No	\$141,891,780	0.0	\$83,683,422	\$25,167,600	\$0	\$33,040,758
S-02 Behavioral Health Request	Department of Health Care Policy and Financing	None	No	(\$1,762,196)	0.0	\$7,307,764	(\$345,277)	\$0	(\$8,724,683)
S-03 Children's Basic Health Plan Medical and Dental Costs	Department of Health Care Policy and Financing	None	No	(\$15,923,038)	0.0	(\$4,761,426)	\$237,914	\$0	(\$11,399,526)
S-04 Medicare Modernization Act Payments	Department of Health Care Policy and Financing	None	No	\$5,765,582	0.0	\$10,038,677	\$0	\$0	(\$4,273,095)
S-05 Community Living Caseload and Per Capita Changes	Department of Health Care Policy and Financing	None	No	(\$22,428,708)	0.0	(\$9,650,608)	(\$2,829,586)	\$0	(\$9,948,514)
S-06 CBMS Funding Simplification	Department of Health Care Policy and Financing	Office of Information Technology	No	(\$2,260,463)	0.0	(\$3,440,366)	\$1,600,874	(\$1,677,787)	\$1,256,816
S-07 MMIS Adjustments	Department of Health Care Policy and Financing	None	No	(\$487,907)	0.0	(\$366,447)	\$77,471	\$0	(\$198,931)
S-08 Legacy Systems and Technology Support	Department of Health Care Policy and Financing	Office of Information Technology	No	\$308,675	0.0	\$154,338	\$0	\$0	\$154,337
S-09 CLAG Recommendations and HCBS Final Rule Review	Department of Health Care Policy and Financing	None	No	\$518,274	0.0	\$246,637	\$12,500	\$0	\$259,137
S-10 Provider Fee Analytics	Department of Health Care Policy and Financing	None	No	\$1,000,000	0.0	\$0	\$500,000	\$0	\$500,000
S-11 Enhanced Payments to Dental Providers	Department of Health Care Policy and Financing	None	No	\$0	0.0	\$0	\$0	\$0	\$0
S-12 Leased Space True-Up	Department of Health Care Policy and Financing	Office of Information Technology	No	\$872,302	0.0	\$453,982	(\$17,830)	\$0	\$436,150

S-13 Predictive Analytics FTE	Department of Health Care Policy and Financing	None	No	\$23,536	0.2	\$2,355	\$0	\$0	\$21,181
S-14 Medical Identification Card Adjustment	Department of Health Care Policy and Financing	None	No	\$120,727	0.0	\$3,596	\$55,971	\$0	\$61,160
S-15 PACAP Contractor	Department of Health Care Policy and Financing	None	No	\$204,073	0.0	\$102,037	\$0	\$0	\$102,036
S-16 Public School Health Services Funding Adjustment	Department of Health Care Policy and Financing	None	No	\$11,737,894	0.0	\$0	\$5,895,896	\$0	\$5,841,998
SNP-01 Supplemental Request for ALJ	Department of Health Care Policy and Financing	Department of Personnel & Administration	No	\$29,089	0.0	\$11,303	\$3,242	\$0	\$14,544
SNP-02 Supplemental Request for CCLS	Department of Health Care Policy and Financing	Department of Personnel & Administration	No	\$40,975	0.0	\$20,487	\$0	\$0	\$20,488
SNP-03 Early Intervention Funding Adjustment	Department of Health Care Policy and Financing	None	No	\$281,956	0.0	\$138,835	\$0	\$0	\$143,121
SNP-04 Mental Health Institutes Revenue Adjustment	Department of Health Care Policy and Financing	None	No	\$974,131	0.0	\$477,227	\$0	\$0	\$496,904
SNP-05 Regional Center Depreciation	Department of Health Care Policy and Financing	None	No	(\$10,634)	0.0	(\$5,210)	\$0	\$0	(\$5,424)
SNP-06 OCYF Medical Oversight	Department of Health Care Policy and Financing	None	No	\$63,927	0.0	\$31,964	\$0	\$0	\$31,963
SNP-07 DHS Fleet Adjustment	Department of Health Care Policy and Financing	Department of Personnel & Administration	No	(\$61,958)	0.0	(\$30,979)	\$0	\$0	(\$30,979)
SNP-08 CORE Common Policy True-Up	Department of Health Care Policy and Financing	None	No	\$1,153,368	0.0	\$564,778	\$295,413	\$0	\$293,177
				\$122,051,385	0.2	\$84,982,366	\$30,654,188	(\$1,677,787)	\$8,092,618