

**Final Consolidated Schedule 10
Summary of FY 08-09 Change Requests**

Department Name: Health Care Policy and Financing

Submission Date: February 15, 2008

Total Impact of FY 08-09 Change Requests								\$292,913,635	15.64	\$111,328,482	\$140,214	\$6,138,808	\$175,306,131
Schedule 10 Priority	February 15 Priority	January 23 Priority	January 2 Priority	November 1 Priority	Title	IT Request?	Total Request (FY 08-09)	FTE	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	
FY 08-09 Decision Items													
1	BA-A1	N/A	N/A	DI - 1	Request for FY 08-09 Medical Services Premiums (Sum of both BA-A1 and DI-1 Requests)	No	\$118,633,775	0.00	\$54,233,996	(\$38,256)	\$5,912,479	\$58,525,556	
1A	BA-A1A	N/A	N/A	N/A	Building Blocks to Health Care Reform	No	\$63,651,163	1.00	\$25,044,378	\$53,438	\$5,942,469	\$32,610,878	
2	BA-A2	N/A	N/A	DI - 2	Request for FY 08-09 Medicaid Community Mental Health Programs (Sum of both BA-A2 and DI-2 Requests)	No	(\$23,671,011)	0.00	\$5,473,686	\$0	(\$33,473,647)	\$4,328,950	
3	BA-A3	N/A	N/A	DI - 3	Updates to Children's Basic Health Plan Medical Premium and Dental Benefit Costs (Sum of both BA-A3 and DI-3 Requests)	No	\$50,426,288	0.00	\$2,382,423	\$85,512	\$16,842,145	\$31,116,208	
3A	N/A	N/A	N/A	DI - 3A	Additional Children's Basic Health Plan Outreach	No	\$23,933,495	0.00	\$4,415,375	\$39,520	\$5,526,162	\$13,952,438	
4	BA-A4	N/A	N/A	DI - 4	Adjust State Contribution Payment for Caseload and Rates (Sum of both BA-A4 and DI-4 Requests)	No	\$4,435,374	0.00	\$4,435,374	\$0	\$0	\$0	
5	N/A	N/A	N/A	DI - 5	MMIS Fixed Price Increase	No	\$313,010	0.00	\$75,905	\$0	\$3,287	\$233,818	
6	N/A	N/A	N/A	DI - 6	Provider Rate Increases	No	\$17,091,875	0.00	\$8,264,081	\$0	\$281,858	\$8,545,936	
7	N/A	N/A	N/A	DI - 7	Additional FTE to Restore Department Efficiency and Functionality	No	\$488,048	7.30	\$269,735	\$0	(\$51,420)	\$269,733	
8	N/A	N/A	N/A	DI - 8	Training for Department Staff	No	\$100,000	0.00	\$50,000	\$0	\$0	\$50,000	
9	N/A	N/A	N/A	DI - 9	Information Technology Replacement Plan	No	\$94,337	0.00	\$47,169	\$0	\$0	\$47,168	
10	N/A	N/A	BA-2	DI - 10	Funding for Additional Leased Space (Sum of both BA-2 and DI 10 Requests)	No	\$293,168	0.00	\$146,584	\$0	\$0	\$146,584	
11	N/A	N/A	N/A	DI - 11	Restore Enrollment Broker Contract Funding	No	\$159,570	0.00	\$79,785	\$0	\$0	\$79,785	
12	N/A	N/A	N/A	DI - 12	Increase Health Maintenance Organization Rates to 99% of Fee-for-Service	No	\$4,372,996	0.00	\$2,186,498	\$0	\$0	\$2,186,498	
13	N/A	N/A	N/A	DI - 13	Web Portal Contract Adjustments and Enhancements	No	\$117,833	0.00	\$29,458	\$0	\$0	\$88,375	
14	N/A	N/A	N/A	DI - 14	Move Non-Emergency Transportation Services to Medical Services Premiums	No	\$0	0.00	\$0	\$0	\$0	\$0	
15	N/A	N/A	N/A	DI - 15	Accuracy in Budgeting - Administrative Case Management	No	\$1,300,000	0.00	\$650,000	\$0	\$0	\$650,000	
16	N/A	N/A	BA-1	N/A	Health Care Policy and Financing Medical Director Consortium	No	\$200,000	0.00	\$40,000	\$0	\$0	\$160,000	
17	N/A	N/A	BA-4	N/A	Adjust Cash Flow for Integrated Care Delivery Model	No	\$1,404,939	0.00	\$702,470	\$0	\$0	\$702,469	
18	N/A	N/A	BA-5	N/A	Implement Mental Health Audit Findings	No	\$250,000	0.00	\$125,000	\$0	\$0	\$125,000	
19	N/A	BA-7	N/A	N/A	Reduction in Medical Services Premiums in Support of Regional Center ICF/MR Conversion by the Department of Human Services	No	(\$31,024)	0.00	(\$15,512)	\$0	\$0	(\$15,512)	
20	N/A	BA-8	N/A	N/A	FY 08-09 Funding Increase for Old Age Pension State Medical Program	No	\$2,130,232	0.00	\$0	\$0	\$2,130,232	\$0	
21	N/A	BA-9	N/A	N/A	Efficiencies in Medicaid Cost Avoidances and Provider Recoveries	No	(\$2,100,762)	5.50	(\$1,462,981)	\$0	\$0	(\$637,781)	
22	N/A	N/A	BA-10	N/A	Federal Funds Appropriation for Health Care Services Fund Line Items	No	\$15,000,000	0.00	\$0	\$0	\$0	\$15,000,000	
23	N/A	N/A	BA-11	N/A	Federal Funds Match for Local Government Provider Fees	No	\$5,205,696	0.00	\$0	\$0	\$2,602,848	\$2,602,848	
24	BA-12	N/A	N/A	N/A	Efficiencies in Pharmaceuticals through the Expansion of 340B Pricing	No	(\$11,297)	0.92	(\$5,648)	\$0	\$0	(\$5,649)	
FY 08-09 Decision Item Subtotal							\$283,787,705	14.72	\$107,167,776	\$140,214	\$5,716,413	\$170,763,302	

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Schedule 10 Priority	February 15 Priority	January 23 Priority	January 2 Priority	November 1 Priority	Title	IT Request?	Total Request (FY 08-09)	FTE	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds
FY 08-09 Base Reduction Items												
1	N/A	N/A	N/A	BRI - 1	Revised Tobacco Tax Funding for CBMS	No	\$0	0.00	(\$417,996)	\$0	\$417,996	\$0
2	N/A	N/A	BA-3	BRI - 2	Implement Preferred Drug List (Sum of both BA-3 and BRI-2 Requests)	No	(\$843,670)	0.92	(\$410,553)	\$0	\$0	(\$433,117)
FY 08-09 Base Reduction Item Subtotal							(\$843,670)	0.92	(\$828,549)	\$0	\$417,996	(\$433,117)
FY 08-09 Non-Prioritized Items												
1	N/A	N/A	N/A	NP - 1	DHS - Population Impact on Contract Placement	No	\$41,208	0.00	\$20,604	\$0	\$0	\$20,604
2	N/A	N/A	N/A	NP - 2	Commission on Family Medicine - Leveraging Federal Matching Funds	No	\$270,000	0.00	\$135,000	\$0	\$0	\$135,000
3	N/A	N/A	N/A	NP - 3	DHS - Human Resources Staff	No	\$32,915	0.00	\$16,458	\$0	\$0	\$16,457
4	N/A	N/A	N/A	NP - 4	DHS - Regional Center ICF - MR Conversion and Year 2 of Staffing Study	No	\$2,201,627	0.00	\$1,065,711	\$0	\$0	\$1,135,916
5	N/A	N/A	N/A	NP - 5	DHS - IT Infrastructure Support	No	\$6,552	0.00	\$3,276	\$0	\$0	\$3,276
6	N/A	N/A	NP-BA2	NP - 6	DHS - Adjustment to Statewide Multiuse Network Payments (Sum of both NP-BA2 and NP-6 Requests)	No	\$10,727	0.00	\$5,364	\$0	\$0	\$5,363
7	N/A	N/A	N/A	NP - 7	DHS - Statewide C-SEAP Program Staffing	No	\$27,178	0.00	\$13,589	\$0	\$0	\$13,589
8	N/A	NP-BA13	N/A	NP - 8	DHS - Adjustment to Statewide Vehicle Lease Payments (Sum of both NP-BA13 and NP-8 Requests)	No	(\$25,441)	0.00	(\$12,720)	\$0	\$0	(\$12,721)
9	N/A	N/A	N/A	NP - 9	DHS - Provider Rate Increase	No	\$4,696,011	0.00	\$2,347,686	\$0	\$321	\$2,348,004
10	N/A	N/A	N/A	NP - 10	DHS - Division for Developmental Disabilities New Resources Request	No	\$7,341,299	0.00	\$3,670,650	\$0	\$0	\$3,670,649
11	N/A	N/A	N/A	NP - 11	DPA - Statewide C-SEAP Program Staffing	No	\$348	0.00	\$174	\$0	\$0	\$174
12	N/A	N/A	NP-BA1	N/A	DHS - Division for Developmental Disabilities Medicaid Waiver Reform Transition Costs	No	\$79,028	0.00	\$39,514	\$0	\$0	\$39,514
13	N/A	N/A	NP-BA3	N/A	DHS - GGCC Supplemental True-up	No	\$170	0.00	\$85	\$0	\$0	\$85
14	N/A	N/A	NP-BA4	N/A	DHS - Funding Adjustments Related to Residential Child Health Care Program	No	(\$11,480,794)	0.00	(\$5,740,397)	\$0	\$0	(\$5,740,397)
15	N/A	N/A	NP-BA5	N/A	DHS - Department Wide Technical Supplemental (Systemic Alien Verification for Eligibility - SAVE)	No	\$3,194	0.00	\$0	\$0	\$0	\$3,194
16	N/A	N/A	NP-BA6	N/A	DPA - Capitol Complex Leased Space Common Policy	No	\$238	0.00	\$119	\$0	\$0	\$119
17	N/A	N/A	NP-BA7	N/A	DPA - Payments to Risk Management and Property Funds Common Policy Adjustments	No	\$2,289	0.00	\$1,144	\$0	\$0	\$1,145
18	N/A	N/A	NP-BA8	N/A	DPA - Purchase of Services from Computer Center Common Policy Adjustments	No	\$103,484	0.00	\$47,020	\$0	\$0	\$56,464
19	N/A	N/A	NP-BA9	N/A	DPA - Workers' Compensation Common Policy Adjustments	No	(\$779)	0.00	(\$390)	\$0	\$0	(\$389)
20	N/A	N/A	NP-BA10	N/A	DHS - Workers' Compensation Common Policy Adjustment	No	(\$60,632)	0.00	(\$30,316)	\$0	\$0	(\$30,316)
21	N/A	N/A	NP-BA11	N/A	DHS - Risk Management and Property Funds Common Policy Adjustment	No	\$4,908	0.00	\$2,454	\$0	\$0	\$2,454
22	N/A	NP-BA12	N/A	N/A	December Update for Total Compensation	No	\$281,026	0.00	\$145,839	\$0	\$4,078	\$131,109

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23	N/A	NP-BA14	N/A	N/A	DHS - Mental Health Institute Menu Planning and Food Preparation and Office of Operations Consolidation of Food Purchases	No	(\$6,823)	0.00	(\$3,412)	\$0	\$0	(\$3,411)
24	NA	NP-BA15	NA	N/A	DHS - December Update for Total Compensation	No	\$484,761	0.00	\$283,249	\$0	\$0	\$201,512
26	NP-BA17	N/A	N/A	N/A	DHS - Governor's New Resources Request for Developmental Disabilities	No	\$5,637,979	0.00	\$2,818,990	\$0	\$0	\$2,818,989
27	NP-BA18	N/A	N/A	N/A	DHS - Population Impact on Contract Placement Need	No	(\$41,208)	0.00	(\$20,604)	\$0	\$0	(\$20,604)
29	NP-BA20	N/A	N/A	N/A	DHS - Mental Health Institute Revenue Adjustment	No	\$360,335	0.00	\$180,168	\$0	\$0	\$180,167
FY 08-09 Non-Prioritized Items Subtotal							\$9,969,600	0.00	\$4,989,255	\$0	\$4,399	\$4,975,946
GRAND TOTAL FY 08-09							\$292,913,635	15.64	\$111,328,482	\$140,214	\$6,138,808	\$175,306,131