

Schedule 12
Summary of FY 08-09 Budget Request Amendments

Department Name: Health Care Policy and Financing
Submission Date: February 15, 2008
Number of Prioritized Budget Amendments: 17

Priority#	Title	IT Request	Total Request (FY 08-09)	FTE	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds
Health Care Policy and Financing FY 08-09 Budget Request Amendments								
BA-A1	Request for FY 08-09 Medical Services Premiums	No	\$4,846,949	0.00	(\$6,032,487)	\$0	\$8,800,999	\$2,078,437
BA-A1A	Building Blocks to Health Care Reform	No	\$63,651,163	1.00	\$25,044,378	\$53,438	\$5,942,469	\$32,610,878
BA-A2	Request for FY 08-09 Medicaid Community Mental Health Programs	No	(\$1,140,536)	0.00	\$1,332,997	\$0	(\$1,905,059)	(\$568,474)
BA-A3	Updates to Children's Basic Health Plan Medical Premium and Dental Benefit Costs	No	\$16,430,360	0.00	\$0	\$25,550	\$5,758,291	\$10,646,519
BA-A4	Adjust State Contribution Payment for Caseload and Rates	No	\$1,580,738	0.00	\$1,580,738	\$0	\$0	\$0
BA-1	Health Care Policy and Financing Medical Director Consortium	No	\$200,000	0.00	\$40,000	\$0	\$0	\$160,000
BA-2	Funding for Additional Leased Space	No	\$6,634	0.00	\$3,317	\$0	\$0	\$3,317
BA-3	Implement Preferred Drug List	No	(\$50,579)	0.92	(\$90,043)	\$0	\$0	\$39,464
BA-4	Adjust Cash Flow for Integrated Care Delivery Model	No	\$1,404,939	0.00	\$702,470	\$0	\$0	\$702,469
BA-5	Implement Mental Health Audit Findings	No	\$250,000	0.00	\$125,000	\$0	\$0	\$125,000
BA-6	Managed Care Incentive Payment	No	\$0	0.00	\$0	\$0	\$0	\$0
BA-7	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)
BA-8	FY 08-09 Funding Increase for Old Age Pension State Medical Program	No	\$2,130,232	0.00	\$0	\$0	\$2,130,232	\$0
BA-9	Efficiencies in Medicaid Cost Avoidances and Provider Recoveries	No	(\$2,100,762)	5.50	(\$1,462,981)	\$0	\$0	(\$637,781)
BA-10	Federal Funds Appropriation for Health Care Services Fund Line Items	No	\$15,000,000	0.00	\$0	\$0	\$0	\$15,000,000
BA-11	Federal Funds Match for Local Government Provider Fees	No	\$5,205,696	0.00	\$0	\$0	\$2,602,848	\$2,602,848
BA-12	Efficiencies in Pharmaceuticals through the Expansion of 340B Pricing	No	(\$11,297)	0.92	(\$5,648)	\$0	\$0	(\$5,649)
FY 08-09 HCPF Budget Request Amendments Subtotal			\$107,372,513	8.34	\$21,222,229	\$78,988	\$23,329,780	\$62,741,516

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Health Care Policy and Financing FY 08-09 Non-Prioritized Budget Request Amendments								
NP-BA1	DHS - Division for Developmental Disabilities Medicaid Waiver Reform Transition Costs	No	\$79,028	0.00	\$39,514	\$0	\$0	\$39,514
NP-BA2	DHS - Adjustment to Statewide Multiuse Network Payments	No	(\$1,650)	0.00	(\$825)	\$0	\$0	(\$825)
NP-BA3	DHS - GGCC Supplemental True-up	No	\$170	0.00	\$85	\$0	\$0	\$85
NP-BA4	DHS - Funding Adjustments Related to Residential Child Health Care Program	No	(\$11,480,794)	0.00	(\$5,740,397)	\$0	\$0	(\$5,740,397)
NP-BA5	DHS - Department Wide Technical Supplemental (Systemic Alien Verification for Eligibility - SAVE)	No	\$3,194	0.00	\$0	\$0	\$0	\$3,194
NP-BA6	DPA - Capitol Complex Leased Space Common Policy Adjustments	No	\$238	0.00	\$119	\$0	\$0	\$119
NP-BA7	DPA - Payments to Risk Management and Property Funds Common Policy Adjustments	No	\$2,289	0.00	\$1,144	\$0	\$0	\$1,145
NP-BA8	DPA - Purchase of Services from Computer Center Common Policy Adjustments	No	\$103,484	0.00	\$47,020	\$0	\$0	\$56,464
NP-BA9	DPA - Workers' Compensation Common Policy Adjustments	No	(\$779)	0.00	(\$390)	\$0	\$0	(\$389)
NP-BA10	DHS - Workers' Compensation Common Policy Adjustment	No	(\$60,632)	0.00	(\$30,316)	\$0	\$0	(\$30,316)
NP-BA11	DHS - Risk Management and Property Funds Common Policy Adjustment	No	\$4,908	0.00	\$2,454	\$0	\$0	\$2,454
NP-BA12	December Update for Total Compensation	No	\$281,026	0.00	\$145,839	\$0	\$4,078	\$131,109
NP-BA13	DHS - Adjustment to Statewide Vehicle Lease Payments	No	\$10,274	0.00	\$5,137	\$0	\$0	\$5,137
NP-BA14	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)
NP-BA15	DHS - December Update for Total Compensation	No	\$484,761	0.00	\$283,249	\$0	\$0	\$201,512
NP-BA16	DHS - Mental Health Institute Revenue Adjustment	No	\$360,335	0.00	\$180,168	\$0	\$0	\$180,167

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NP-BA17	DHS - Governor's New Resources Request for Developmental Disabilities	No	\$5,637,979	0.00	\$2,818,990	\$0	\$0	\$2,818,989
NP-BA18	DHS - Population Impact on Contract Placement Need	No	(\$41,208)	0.00	(\$20,604)	\$0	\$0	(\$20,604)
FY 08-09 HCPF Non-Prioritized Budget Request Amendments			(\$4,624,200)	0.00	(\$2,272,225)	\$0	\$4,078	(\$2,356,053)
GRAND TOTAL FY 08-09 Budget Request Amendments			\$102,748,313	8.34	\$18,950,004	\$78,988	\$23,333,858	\$60,385,463