

Schedule 7
Summary of FY 07-08 Change Requests

Department Name: Department of Health Care Policy and Financing

Submission Date: November 1, 2006

Number of Decision Items: 13

Number of Base Reduction Items: 2

Number of Non Prioritized Items: 14

Total Impact of FY 07-08 Change Requests					\$216,030,410	19.80	\$77,739,828	\$8,907	\$26,794,485	\$111,487,190
Priority Number	Title	Tab #	IT Request?	Total Request (FY 07-08)	FTE	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	
FY 07-08 Decision Items										
DI-1	Request for FY 07-08 Medical Services Premiums	1	No	\$149,426,166	0.00	\$53,959,687	(\$38,256)	\$19,753,332	\$75,751,403	
DI-2	Request for FY 07-08 Medicaid Community Mental Health Programs	2	No	\$10,181,652	0.00	\$5,088,974	\$0	(\$1,857,803)	\$6,950,481	
DI-3	Adjust Children's Basic Health Plan Medical Premium and Dental Costs for Caseload and Rate Changes	3	No	\$26,150,907	0.00	\$4,481,968	\$47,163	\$7,598,277	\$14,023,499	
DI-4	Implementation of HB 06S-1023 and Deficit Reduction Act of 2005	4	No	\$3,031,963	3.00	\$979,398	\$0	\$576,871	\$1,475,694	
DI-5	Increase Funding for Commercial Leased Space	5	No	\$222,808	0.00	\$111,404	\$0	\$0	\$111,404	
DI-6	Provider Rate Increases	6	No	\$14,212,732	0.00	\$7,009,313	\$0	\$138,113	\$7,065,306	
DI-7	Increased Funding for Non-Emergency Medical Transportation	7	No	\$1,464,796	0.00	\$732,398	\$0	\$0	\$732,398	
DI-8	Funding to Continue Efforts on Cases Exceeding Processing Guidelines	8	No	\$152,807	4.00	\$38,737	\$0	\$26,367	\$87,703	
DI-9	Public School Health Services Federal Corrections	9	No	\$184,520	0.00	\$0	\$0	\$0	\$184,520	
DI-10	Move Administrative Contracts in Medical Services Premiums to the Executive Director's Office Long Bill Group	10	No	\$0	0.00	\$0	\$0	\$0	\$0	
DI-11	Technical Adjustment to Old Age Pension State Medical Program	11	No	\$725,468	0.00	\$0	\$0	\$725,468	\$0	
DI-12	Internal Audit of Primary Care Fund	12	No	\$0	0.00	\$0	\$0	\$0	\$0	
DI-13	Technical Correction to FTE Count	13	No	\$0	12.80	\$0	\$0	\$0	\$0	
Decision Item Subtotal				\$205,753,819	19.80	\$72,401,879	\$8,907	\$26,960,625	\$106,382,408	
FY 07-08 Base Reduction Items										
BRI - 1	Hospital and Federally Qualified Health Center Audits — Funding for Renewed Contract	14	No	(\$365,797)	0.00	(\$182,898)	\$0	\$0	(\$182,899)	
BRI - 2	Decrease Drug Utilization Review Funding	15	No	(\$84,832)	0.00	(\$18,458)	\$0	\$0	(\$66,374)	
Base Reduction Item Subtotal				(\$450,629)	0.00	(\$201,356)	\$0	\$0	(\$249,273)	
FY 07-08 Non-Prioritized Items										
NP - 1	DHS - Regional Centers Staffing Shortfalls	16	No	\$478,783	0.00	\$239,391	\$0	\$0	\$239,392	
NP - 2	DHS - Population Impacts on Contract Placements	16	No	\$536,314	0.00	\$268,157	\$0	\$0	\$268,157	
NP - 3	DHS - Provide Resources to Specific Populations	16	No	\$3,439,281	0.00	\$1,719,641	\$0	\$0	\$1,719,640	
NP - 4	DHS - Facilities Management Operating Funds - Direct Care Facilities	16	No	\$211,464	0.00	\$105,732	\$0	\$0	\$105,732	
NP - 5	DHS - CBMS - EDS Annual Contract Increase	16	No	\$142,403	0.00	\$66,712	\$0	\$8,519	\$67,172	
NP - 6	DHS - Child Welfare Services Block Increases	16	No	\$383,193	0.00	\$191,597	\$0	\$0	\$191,596	
NP - 7	DHS - OITS Disaster Recovery/Business Continuity Support FTE	16	No	\$3,134	0.00	\$1,567	\$0	\$0	\$1,567	
NP - 8	DHS - Provider Rate Increase of 2%	16	No	\$5,665,754	0.00	\$2,822,367	\$0	\$10,510	\$2,832,877	
NP - 9	DPHE - Implementation of HB 06S-1023	16	No	\$135	0.00	\$68			\$67	
NP - 10	DHS - Division of Mental Health TRCCF and PRTF Program Implementation	16	No	(\$393,696)	0.00	\$0	\$0	(\$196,848)	(\$196,848)	
NP - 11	DHS - CBMS Hardware - Disaster Recovery	16	No	\$195,215	0.00	\$91,452	\$0	\$11,679	\$92,084	
NP - 12	DHS - Vehicle Replacement State-wide	16	No	\$22,223	0.00	\$11,112	\$0	\$0	\$11,111	
NP - 13	DHS - Multi-use Network Payment State-wide	16	No	(\$1,458)	0.00	(\$729)	\$0	\$0	(\$729)	
NP - 14	DHS - HIPAA - Security Remediation Maintenance Costs	16	No	\$44,475	0.00	\$22,238	\$0	\$0	\$22,237	
Non-Prioritized Items Subtotal				\$10,727,220	0.00	\$5,539,305	\$0	(\$166,140)	\$5,354,055	