

**Schedule 10  
Summary of FY 2009-10 Change Requests**

**Department Name:** Health Care Policy and Financing

**Submission Date:** November 3, 2008

**Number of Decision Items:** 13

**Number of Base Reduction Items:** 2

**Number of Non Prioritized Items:** 18

<b>Total Impact</b>				<b>\$235,259,513</b>	<b>6.40</b>	<b>\$104,037,163</b>	<b>\$14,743,645</b>	<b>\$4,734,418</b>	<b>\$111,744,287</b>
<b>Priority #</b>	<b>Title</b>	<b>Tab #</b>	<b>IT Request?</b>	<b>Total Request (FY 2009-10)</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>
<b>FY 2009-10 Decision Items</b>									
1	Request for FY 2009-10 Medical Services Premiums	1	No	\$212,621,798	0.00	\$80,080,442	\$24,911,912	\$130,695	\$107,498,749
2	Request for FY 2009-10 Medicaid Mental Health Community Programs	2	No	\$16,295,696	0.00	\$6,001,519	\$2,143,323	\$1,246	\$8,149,608
3	Children's Basic Health Plan Medical Premium and Dental Benefit Costs	3	No	(\$17,562,527)	0.00	\$4,270,540	(\$12,328,096)	\$4,595,238	(\$14,100,209)
4	Medicaid Modernization Act State Contribution Payment	4	No	\$5,310,019	0.00	\$5,310,019	\$0	\$0	\$0
5	Improved Eligibility and Enrollment Processing	5	No	\$7,528,132	2.80	\$3,591,238	\$0	\$0	\$3,936,894
6	Medicaid Value-Based Care Coordination Initiative	6	No	\$2,397,709	1.80	\$899,050	\$8,954	\$0	\$1,489,705
7	This priority number has been intentionally left blank.	7	No	\$0	0.00	\$0	\$0	\$0	\$0
8	This priority number has been intentionally left blank.	8	No	\$0	0.00	\$0	\$0	\$0	\$0
9	This priority number has been intentionally left blank.	9	No	\$0	0.00	\$0	\$0	\$0	\$0
10	Annual Medicaid Management Information System Cost Adjustment	10	Yes	\$290,117	0.00	\$70,353	\$3,046	\$0	\$216,718
11	Additional Leased Space for Standardization	11	No	\$221,334	0.00	\$110,667	\$0	\$0	\$110,667
12	Enhance Medicaid Management Information System Effectiveness	12	Yes	\$395,029	0.90	\$114,828	\$0	\$0	\$280,201
13	This priority number has been intentionally left blank.	13	No	\$0	0.00	\$0	\$0	\$0	\$0
14	Nursing Facility Audit Reprocurement	14	No	\$129,866	0.00	\$64,933	\$0	\$0	\$64,933
15	Provider Web Portal Reprocurement	15	Yes	\$350,514	0.00	\$87,629	\$0	\$0	\$262,885
16	School Based Medical Assistance Site Pilot Expansion	16	No	\$32,718	0.00	\$11,410	\$3,722	\$0	\$17,586
17	School Health Services Program Auditor	17	No	\$0	0.00	\$0	\$0	\$0	\$0
<b>FY 2009-10 Decision Items</b>				<b>\$228,010,405</b>	<b>5.50</b>	<b>\$100,612,628</b>	<b>\$14,742,861</b>	<b>\$4,727,179</b>	<b>\$107,927,737</b>
<b>FY 2009-10 Base Reduction Items</b>									
1	Pharmacy Technical and Pricing Efficiencies	18	No	(\$31,507)	0.00	(\$207,348)	\$0	\$0	\$175,841
2	Medicaid Program Efficiencies	18.5	No	(\$1,731,018)	0.90	(\$865,509)	\$0	\$0	(\$865,509)
<b>FY 2009-10 Base Reduction Items</b>				<b>(\$1,762,525)</b>	<b>0.90</b>	<b>(\$1,072,857)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$689,668)</b>
<b>FY 2009-10 Non-Prioritized Decision Items</b>									
NP-1	Commission on Family Medicine - Expanding Access to Primary Care	19	No	\$200,000	0.00	\$100,000	\$0	\$0	\$100,000
NP-2	Department of Regulatory Agencies Sunset Reviews	19	No	\$14,000	0.00	\$4,500	\$500	\$0	\$9,000
NP-3	DHS - Community Funding for Individuals with Developmental Disabilities	19	No	\$5,292,883	0.00	\$2,646,442	\$0	\$0	\$2,646,441
NP-4	DHS - Child Welfare Caseload	19	No	\$365,144	0.00	\$182,572	\$0	\$0	\$182,572
NP-5	DHS - Postage Increase and Mail Equipment Upgrade	19	No	\$120,184	0.00	\$56,361	\$0	\$7,079	\$56,744
NP-6	DHS - Regional Centers - High Needs Clients	19	No	\$1,503,502	0.00	\$751,751	\$0	\$0	\$751,751
NP-7	DHS - Inflationary Increase for DHS Residential Programs	19	No	\$87,872	0.00	\$43,936	\$0	\$0	\$43,936
NP-8	DHS - Direct Care Capital Outlay for Regional Centers, Mental Health Institutes, and Facilities Management and Facilities Management Operating Increase	19	No	\$164,250	0.00	\$82,125	\$0	\$0	\$82,125

**Schedule 10  
Summary of FY 2009-10 Change Requests**

**Department Name:** Health Care Policy and Financing

**Submission Date:** November 3, 2008

**Number of Decision Items:** 13

**Number of Base Reduction Items:** 2

**Number of Non Prioritized Items:** 18

<b>Total Impact</b>				<b>\$235,259,513</b>	<b>6.40</b>	<b>\$104,037,163</b>	<b>\$14,743,645</b>	<b>\$4,734,418</b>	<b>\$111,744,287</b>
<b>Priority #</b>	<b>Title</b>	<b>Tab #</b>	<b>IT Request?</b>	<b>Total Request (FY 2009-10)</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>
NP-9	DPA - Mail Equipment Upgrade	19	No	\$15,596	0.00	\$7,483	\$218	\$123	\$7,772
NP-10	DPA - Ombuds Program Increase less Annualization of CSEAP Program Increase	19	No	\$49	0.00	\$25	\$0	\$0	\$24
NP-11	DPA - Office of Administrative Courts Staffing Adjustments	19	No	\$18,152	0.00	\$9,076	\$0	\$0	\$9,076
NP-12	DPA - Postage Increase	19	No	\$4,690	0.00	\$2,250	\$66	\$37	\$2,337
NP-13	DHS - High Risk Pregnant Women Program	19	No	\$1,026,247	0.00	\$513,124	\$0	\$0	\$513,123
NP-14	DPHE - Fleet Common Policy for Facility Survey and Certification	19	No	\$9,926	0.00	\$3,176	\$0	\$0	\$6,750
NP-15	DHS - Ombuds Program Increase - Workers Compensation	19	No	\$3,888	0.00	\$1,944	\$0	\$0	\$1,944
NP-16	DHS - Annual Fleet Vehicle Replacements	19	No	\$60,062	0.00	\$30,031	\$0	\$0	\$30,031
NP-17	DHS - State Fleet Variable Cost	19	No	\$93,785	0.00	\$46,894	\$0	\$0	\$46,891
NP-18	DHS - Budget Office Staffing	19	No	\$31,403	0.00	\$15,702	\$0	\$0	\$15,701
<b>FY 2009-10 Non-Prioritized Decision Items</b>				<b>\$9,011,633</b>	<b>0.00</b>	<b>\$4,497,392</b>	<b>\$784</b>	<b>\$7,239</b>	<b>\$4,506,218</b>

**Schedule 11  
Summary of Supplemental Requests for FY 2008-09**

**Department Name:** Health Care Policy and Financing

**Submission Date:** November 3, 2008

**Number of Prioritized Supplemental Requests:** 1

Priority #	Page #	Tab #	Title	IT Request	Total Request (FY 2008-09)	FTE	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds
<b>FY 07-08 Prioritized Supplemental Requests</b>										
S-1	D.1-1	1	Request for FY 2008-09 Medical Services Premiums	No	\$91,485,775	0.00	\$30,263,531	\$14,426,249	\$41,194	\$46,754,801
<b>FY 2008-09 Supplemental Request Subtotal</b>						<b>0.00</b>	<b>\$30,263,531</b>	<b>\$14,426,249</b>	<b>\$41,194</b>	<b>\$46,754,801</b>