

**DEPARTMENT OF HEALTH CARE POLICY AND FINANCING**

**Schedule 10**

**Budget Request**

<b>Budget Request</b>	<b>Division</b>	<b>Interagency Reviewed</b>	<b>Requires Legislation?</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reapprop. Funds</b>	<b>Federal Funds</b>
<b>Prioritized Request</b>									
R-01 Medical Services Premiums	02. Medical Services Premiums	None	No	\$557,958,547	0.0	\$130,769,564	\$54,975,173	\$0	\$372,213,810
R-02 Behavioral Health Request	03. Behavioral Health Community Programs	None	No	\$72,784,265	0.0	\$19,340,878	\$467,470	\$0	\$52,975,917
R-03 Children's Basic Health Plan Medical and Dental Costs	05. Indigent Care Program	None	No	(\$15,392,141)	0.0	(\$21,502,903)	(\$12,922,721)	\$0	\$19,033,483
R-04 Medicare Modernization Act of 2003 State Contr. Payment	06. Other Medical Services	None	No	\$15,613,436	0.0	\$20,315,956	\$0	\$0	(\$4,702,520)
R-05 Office of Community Living Cost and Caseload Adjustment	04. Office of Community Living	None	No	\$43,984,636	0.0	\$21,548,073	\$0	\$0	\$22,436,563
R-05 Office of Community Living Cost and Caseload Adjustment	07. Department of Human Services Medicaid-Funded Programs	None	No	(\$21,525,353)	0.0	(\$10,545,270)	\$0	\$0	(\$10,980,083)
R-06 Medicaid & CHP+ Enrollment Simplification	01. Executive Director's Office	None	No	\$150,000	0.0	\$75,000	\$0	\$0	\$75,000
R-06 Medicaid & CHP+ Enrollment Simplification	02. Medical Services Premiums	None	No	\$0	0.0	\$0	\$0	\$0	\$0
R-06 Medicaid & CHP+ Enrollment Simplification	03. Behavioral Health Community Programs	None	No	\$0	0.0	\$0	\$0	\$0	\$0
R-06 Medicaid & CHP+ Enrollment Simplification	05. Indigent Care Program	None	No	\$900,191	0.0	\$72,729	\$213,004	\$0	\$614,458
R-07 Participant Directed Programs Expansion	01. Executive Director's Office	None	No	\$426,627	0.9	\$188,316	\$0	\$0	\$238,311
R-07 Participant Directed Programs Expansion	02. Medical Services Premiums	None	No	(\$1,389,674)	0.0	(\$680,802)	\$0	\$0	(\$708,872)

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R-07 Participant Directed Programs Expansion	04. Office of Community Living	None	No	\$2,671,680	0.0	\$1,308,857	\$0	\$0	\$1,362,823
R-08 Children With Autism Waiver Expansion	01. Executive Director's Office	None	No	\$115,736	0.0	\$57,868	\$0	\$0	\$57,868
R-08 Children With Autism Waiver Expansion	02. Medical Services Premiums	None	No	\$10,205,160	0.0	\$164,846	\$4,840,203	\$0	\$5,200,111
R-08 Children With Autism Waiver Expansion	03. Behavioral Health Community Programs	None	No	\$295,672	0.0	\$144,850	\$0	\$0	\$150,822
R-09 Personal Health Records and Online Health Education	01. Executive Director's Office	None	No	\$772,570	0.0	\$122,257	\$0	\$0	\$650,313
R-10 Customer Service Center	01. Executive Director's Office	None	No	\$2,077,065	20.8	\$674,424	\$364,111	\$0	\$1,038,530
R-11 Public Health and Medicaid Alignment	02. Medical Services Premiums	None	No	\$1,400,000	0.0	\$495,740	\$190,120	\$0	\$714,140
R-12 Community and Targeted Provider Rate Increase	02. Medical Services Premiums	None	No	\$27,930,208	0.0	\$9,043,105	\$379,818	\$0	\$18,507,285
R-12 Community and Targeted Provider Rate Increase	03. Behavioral Health Community Programs	None	No	\$75,092	0.0	\$22,603	\$666	\$0	\$51,823
R-12 Community and Targeted Provider Rate Increase	04. Office of Community Living	None	No	\$4,905,461	0.0	\$2,323,416	\$336,319	\$0	\$2,245,726
R-13 ACC Reprocurement Preparation	01. Executive Director's Office	None	No	\$250,000	0.0	\$125,000	\$0	\$0	\$125,000
R-14 Primary Care Fund Audit	01. Executive Director's Office	None	No	\$126,056	0.0	\$0	\$126,056	\$0	\$0
R-14 Primary Care Fund Audit	05. Indigent Care Program	None	No	(\$126,056)	0.0	\$0	(\$126,056)	\$0	\$0
R-15 Managed Care Organization Audits	01. Executive Director's Office	None	No	\$300,000	0.0	\$150,000	\$0	\$0	\$150,000

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R-16 Comprehensive Primary Care Initiative Funding	01. Executive Director's Office	None	No	\$84,952	0.0	\$42,476	\$0	\$0	\$42,476
R-17 School Based Early Intervention and Prevention	03. Behavioral Health Community Programs	None	No	\$4,216,324	0.0	\$1,999,674	\$0	\$0	\$2,216,650
R-18 DDDWeb Stabilization	01. Executive Director's Office	Office of Information Technology	No	\$205,260	0.0	\$102,629	\$0	\$0	\$102,631
R-19 Public School Health Services	06. Other Medical Services	None	No	\$5,476,888	0.0	\$0	\$2,683,127	\$0	\$2,793,761
				<b>\$714,492,602</b>	<b>21.7</b>	<b>\$176,359,286</b>	<b>\$51,527,290</b>	<b>\$0</b>	<b>\$486,606,026</b>

**Non-Prioritized Request**

NPR-01 Funding for Food Inflation	07. Department of Human Services Medicaid-Funded Programs	None	No	\$20,455	0.0	\$10,021	\$0	\$0	\$10,434
NPR-02 Regional Center Depreciation	07. Department of Human Services Medicaid-Funded Programs	None	No	(\$10,634)	0.0	(\$5,210)	\$0	\$0	(\$5,424)
NPR-03 DPA's Fleet Request for DHS	07. Department of Human Services Medicaid-Funded Programs	None	No	(\$33,700)	0.0	(\$16,595)	\$0	\$0	(\$17,105)
NPR-04 Medical Oversight DHS	07. Department of Human Services Medicaid-Funded Programs	None	No	\$279,069	0.0	\$139,535	\$0	\$0	\$139,534
NPR-05 Provider Rate Increase DHS	07. Department of Human Services Medicaid-Funded Programs	None	No	\$229,508	0.0	\$113,847	\$0	\$0	\$115,661

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NPR-06 Early Intervention Caseload DHS	07. Department of Human Services Medicaid-Funded Programs	None	No	\$292,746	0.0	\$143,416	\$0	\$0	\$149,330
				<b>\$777,444</b>	<b>0.0</b>	<b>\$385,014</b>	<b>\$0</b>	<b>\$0</b>	<b>\$392,430</b>
				<b>\$715,270,046</b>	<b>21.7</b>	<b>\$176,744,300</b>	<b>\$51,527,290</b>	<b>\$0</b>	<b>\$486,998,456</b>