

FY 2022-23 Summary of Change Requests

Schedule 10

Request Name	Interagency Review	Requires Legislation	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Prioritized Request								
R-01 Medical Services Premiums	No Other Agency Impact	No	(\$34,349,234)	0.0	\$203,211,855	\$39,321,653	(\$785,199)	(\$276,097,543)
R-02 Behavioral Health Programs	No Other Agency Impact	No	\$17,894,411	0.0	\$23,043,372	\$5,181,553	\$0	(\$10,330,514)
R-03 Child Health Plan Plus	No Other Agency Impact	No	\$37,398,301	0.0	\$11,373,603	\$5,647,506	\$0	\$20,377,192
R-04 Medicare Modernization Act State Contribution	No Other Agency Impact	No	\$27,863,762	0.0	\$27,863,762	\$0	\$0	\$0
R-05 Office of Community Living	No Other Agency Impact	No	\$36,542,346	0.0	\$41,134,323	\$956,424	\$0	(\$5,548,401)
R-06 Value Based Payments	No Other Agency Impact	No	\$22,850,574	9.6	\$7,403,648	(\$7,197)	\$0	\$15,454,123
R-07 Utilization Management	No Other Agency Impact	No	(\$3,011,223)	0.0	(\$1,512,985)	\$116,559	\$0	(\$1,614,797)
R-08 County Administration, Oversight and Eligibility	No Other Agency Impact	No	(\$590,849)	5.9	\$461,138	\$1,936,919	\$0	(\$2,988,906)
R-09 Office of Community Living Program Enhancements	No Other Agency Impact	No	\$2,452,715	0.0	\$1,872,153	\$0	\$0	\$580,562
R-10 Provider Rate Adjustments	No Other Agency Impact	No	\$104,434,828	0.0	\$41,327,629	\$5,966,149	\$0	\$57,141,050
R-11 ACC/CHP+ Accountability	No Other Agency Impact	No	(\$1,048,141)	2.0	(\$351,127)	\$0	\$0	(\$697,014)
R-12 Convert Contractor Resources to FTE	Requires OIT Approval	No	(\$339,518)	23.2	(\$155,265)	(\$60,722)	\$370,586	(\$494,117)
R-13 Compliance FTE	No Other Agency Impact	No	(\$4,678,266)	10.8	(\$2,393,350)	\$108,434	\$0	(\$2,393,350)
R-14 MMIS Funding Adjustment and Contractor Conversion	No Other Agency Impact	No	(\$56,079,142)	12.5	(\$10,347,479)	(\$2,753,052)	\$0	(\$42,978,611)
R-15 Restore APCD Scholarship Funds	No Other Agency Impact	No	\$200,000	0.0	\$200,000	\$0	\$0	\$0
R-16 Urban Indian Health Organization State-Only Payments	No Other Agency Impact	No	\$48,025	0.0	\$48,025	\$0	\$0	\$0
R-17 SBIRT Training Grant Program Reduction	No Other Agency Impact	No	(\$250,000)	0.0	\$0	(\$250,000)	\$0	\$0
Subtotal Prioritized Request			\$149,338,589	64.0	\$343,179,302	\$56,164,226	(\$414,613)	(\$249,590,326)
Non-Prioritized Request								
NP-01 Food Service and Housekeeping Coordinated Compensation	Impacts Other Agency	No	\$30,790	0.0	\$15,395	\$0	\$0	\$15,395
NP-02 Office of Operations Operating Request	Impacts Other Agency	No	\$115,513	0.0	\$57,756	\$0	\$0	\$57,757
NP-03 CSEAP Resources	Impacts DPA	No	\$4,680	0.0	\$2,003	\$282	\$36	\$2,359
NP-04 Paid Family Medical Leave Act Funding	Impacts DPA	No	\$138,348	0.0	\$68,596	\$403	\$112	\$69,237
NP-05 Annual Fleet Vehicle Request	Impacts Other Agency	No	\$7,542	0.0	\$3,771	\$0	\$0	\$3,771
NP-06 OIT_FY23 Budget Request Package	Requires OIT Approval	No	\$48,745	0.0	\$22,589	\$1,243	\$347	\$24,566
NP-07 DHS 1% Community Provider Rate Increase	Impacts Other Agency	No	\$182,884	0.0	\$91,441	\$0	\$0	\$91,443
NP-08 Equity Officers	Impacts DPA	No	\$216,966	2.0	\$0	\$0	\$108,483	\$108,483
Subtotal Non-Prioritized Request			\$745,468	2.0	\$261,551	\$1,928	\$108,978	\$373,011
Total for Department of Health Care Policy and Financing			\$150,084,057	66.0	\$343,440,853	\$56,166,154	(\$305,635)	(\$249,217,315)