

FY 2023-24 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	\$407,679,567	0.0	\$155,659,118	\$2,072,047	(\$895,544)	\$250,843,946
R-02 Behavioral Health Programs	No Other Agency Impact	No	(\$10,567,103)	0.0	(\$3,443,854)	(\$1,075,502)	\$0	(\$6,047,747)
R-03 Child Health Plan Plus	No Other Agency Impact	No	\$28,740,043	0.0	\$8,051,152	\$2,163,953	\$0	\$18,524,938
R-04 Medicare Modernization Act State Contribution	No Other Agency Impact	No	\$3,285,804	0.0	\$3,285,804	\$0	\$0	\$0
R-05 Office of Community Living	No Other Agency Impact	No	\$29,857,884	0.0	\$14,353,416	(\$37,375)	\$0	\$15,541,843
R-06 Supporting PCMP Transition with Value Based Payments	No Other Agency Impact	No	\$8,679,810	0.0	\$2,853,173	\$317,098	\$0	\$5,509,539
R-07 Provider Rate Adjustments	No Other Agency Impact	Yes	\$192,249,156	0.0	\$69,830,979	\$15,324,718	\$0	\$107,093,459
R-08 Cost and Quality Indicators	No Other Agency Impact	No	\$7,305,880	0.0	\$976,855	\$701,458	\$0	\$5,627,567
R-09 Advancing Birthing Equity	Impacts Other Agency	No	(\$702,853)	0.0	(\$357,242)	\$0	\$0	(\$345,611)
R-10 Children and Youth with Complex & Co-Occurring Needs	No Other Agency Impact	No	\$3,938,944	3.7	\$200,043	\$1,769,429	\$0	\$1,969,472
R-11 Compliance	No Other Agency Impact	No	(\$10,748,066)	7.4	(\$3,417,450)	(\$1,531,371)	\$0	(\$5,799,245)
R-12 Behavioral Health Eligibility & Claims Processing Operations	Requires OIT Approval	No	\$2,889,302	8.4	\$2,889,302	\$0	\$0	\$0
R-13 Case Management Redesign	No Other Agency Impact	No	\$3,602,309	0.0	\$168,000	\$1,533,155	\$0	\$1,901,154
R-14 Convert Contractor Resources to FTE	No Other Agency Impact	No	(\$55,923)	3.7	(\$28,400)	\$440	\$0	(\$27,963)
R-15 Administrative Technical Request	No Other Agency Impact	No	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal Prioritized Request			\$666,154,754	23.2	\$251,020,896	\$21,238,050	(\$895,544)	\$394,791,352
Non-Prioritized Request								
NP-01 DOLA Housing Vouchers	Impacts Other Agency	No	(\$4,215,888)	0.0	(\$2,107,944)	\$0	\$0	(\$2,107,944)
NP-02 Annual Fleet Vehicle Request (DHS)	Impacts Other Agency	No	\$31,154	0.0	\$15,577	\$0	\$0	\$15,577
NP-03 OIT_FY24 Budget Request Package	Requires OIT Approval	No	\$1,094,825	0.0	\$474,739	\$60,386	\$21,697	\$538,003
NP-04 COE Common Policy	Impacts DPA	Yes	\$23,742	0.0	\$10,547	\$1,100	\$395	\$11,700
NP-05 Transfer of Performance Budgeting to DPA	Impacts DPA	No	\$2,787	0.0	\$1,179	\$178	\$64	\$1,366
NP-06 Capitol Complex Staffing (DHS)	Impacts Other Agency	No	\$8,522	0.0	\$4,261	\$0	\$0	\$4,261
NP-07 Improving Medicaid Access for Child Welfare Youth	Impacts Other Agency	No	\$291,573	0.0	\$72,894	\$0	\$0	\$218,679
NP-08 DYS Caseload Reduction - Statewide Facilities	Impacts Other Agency	No	(\$134,557)	0.0	(\$67,279)	\$0	\$0	(\$67,278)
NP-09 DHS ATB Provider Rate Adjustments w Medicaid	Impacts Other Agency	No	\$426,624	0.0	\$213,312	\$0	\$0	\$213,312
Subtotal Non-Prioritized Request			(\$2,471,218)	0.0	(\$1,382,714)	\$61,664	\$22,156	(\$1,172,324)
Total for Department of Health Care Policy and Financing			\$663,683,536	23.2	\$249,638,182	\$21,299,714	(\$873,388)	\$393,619,028