

FY 2023-24 Summary of Supplemental Requests

January Schedule 11

Request Name	Interagency Review	Requires Legislation	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Prioritized Request								
S-01 Medical Services Premiums	None	No	(\$81,594,992)	0.0	(\$5,745,819)	\$38,058,450	\$1	(\$113,907,624)
S-02 Behavioral Health Programs	None	No	(\$53,162,938)	0.0	(\$6,608,720)	(\$1,370,302)	\$0	(\$45,183,916)
S-03 Child Health Plan Plus	None	No	(\$6,859,998)	0.0	\$4,717,761	(\$6,307,621)	\$0	(\$5,270,138)
S-04 Medicare Modernization Act State Contribution	None	No	(\$5,315,525)	0.0	(\$5,315,525)	\$0	\$0	\$0
S-05 Office of Community Living	None	No	(\$19,448,163)	0.0	(\$8,937,575)	\$2,400,269	\$0	(\$12,910,857)
S-06 PHE Unwind Resources	None	No	(\$9,193,786)	0.0	(\$2,188,376)	(\$588,336)	\$0	(\$6,417,074)
S-07 NEMT Provider Credentialing and Reviews	None	No	\$1,313,618	0.6	\$394,085	\$262,723	\$0	\$656,810
S-08 Adjustment to Community-based Access to Services	Other	No	(\$1,307,652)	0.0	\$508,390	(\$908,021)	\$0	(\$908,021)
S-09 Public School Health Services Funding Adjustment	None	No	\$31,045,678	0.0	\$0	\$12,461,174	\$0	\$18,584,504
S-10 CBMS True Up	OIT	No	\$12,071,818	0.0	\$0	\$0	\$12,071,818	\$0
S-11 ARPA HCBS Adjustments	None	No	(\$47,728,022)	15.6	\$0	(\$23,402,873)	\$0	(\$24,325,149)
S-12 HB 23-1215 Rollforward Authority	None	No	\$0	0.0	\$0	\$0	\$0	\$0
S-13 Contract True Up	None	No	\$1,974,480	0.0	\$0	\$521,534	\$0	\$1,452,946
S-14 Legal Services Increase	Other	No	\$329,500	0.0	\$148,850	\$15,900	\$0	\$164,750
S-15 FY 2022-23 Overexpenditures	None	No	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal Prioritized Request			(\$177,875,982)	16.2	(\$23,026,929)	\$21,142,897	\$12,071,819	(\$188,063,769)
Non-Prioritized Request								
NPS-02 OIT_FY24 Real-Time Billing	OIT	No	\$325,206	0.0	\$58,599	\$25,417	\$52,848	\$188,342
NPS-04 DPA_Risk Funding Adjustment	DPA	No	\$425,086	0.0	\$166,573	\$33,070	\$11,871	\$213,572
NPS-05 DHS DPA_Annual Fleet Vehicle Supp True Up- HCPF NP	Other	No	(\$3,750)	0.0	(\$1,875)	\$0	\$0	(\$1,875)
Subtotal Non-Prioritized Request			\$746,542	0.0	\$223,297	\$58,487	\$64,719	\$400,039
Total for Health Care Policy and Financing			(\$177,129,440)	16.2	(\$22,803,632)	\$21,201,384	\$12,136,538	(\$187,663,730)