

BNEADL01 LAS/PBS SYSTEM  
BUDGET PERIOD: 2005-2016  
STATE OF FLORIDA

SCHEDULE VIII B-2  
PRIORITY LISTING FOR POSSIBLE REDUCTION  
FOR REQUEST YEAR

SP 10/15/2014 12:41 PAGE: 1  
ERROR REPORT

BUDGET ENTITY	D3A ISSUE CODE	COLUMN NUMBERS	CODE	ERROR MESSAGE	PAGE
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THERE WERE 0 ERRORS DETECTED

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
AGENCY/HEALTH CARE ADMIN			68000000
PGM: HEALTH CARE SERVICES			68500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>			68500200
GOV OPERATIONS/SUPPORT			16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>			<u>1602.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
ADMINISTRATIVE REDUCTION IN OTHER			
PERSONAL SERVICES CATEGORY			33V0510
OTHER PERSONAL SERVICES			030000
MEDICAL CARE TRUST FUND	-MATCH	91,824-	2474 2
	-FEDERL	91,824-	2474 3
		-----	
TOTAL MEDICAL CARE TRUST FUND		183,648-	2474
		=====	
TOTAL APPRO.....		183,648-	
		=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:  
 Priority #3

IT COMPONENT? NO

ISSUE TITLE: Administrative Reduction in Other Personal Services Categories

ISSUE SUMMARY: This issue proposes a reduction in budget authority in the amount of \$183,648 associated with Other Personal Services (OPS) positions in the Bureau of Medicaid Program Integrity (MPI).

ISSUE DETAIL: The Agency for Health Care Administration (AHCA) proposes a reduction of \$183,648 in the OPS category as a result of a staffing needs assessment conducted by MPI. The assessment identified nine OPS positions and the associated funding that could be reduced due to administrative efficiencies. The reduction of the positions and funding would not have a negative impact on MPI's ability to perform its functions because the positions are currently vacant.

BUDGET SUMMARY: This issue proposes a reduction in budget authority in the Executive Direction and Support Services budget entity in the Medical Care Trust Fund in the amount of \$183,648 for Fiscal Year 2015-2016 in the OPS category. The proportionate federal share of \$91,824 is included in the reduction amount.

	RECURRING FY 2015-16	NON-RECURRING FY 2015-16	TOTAL FY 2015-16	ANNUALIZATION FY 2016-17
Other Personal Services (030000)				
Medical Care Trust Fund (2474 - 2)	(\$ 91,824)	\$0	(\$ 91,824)	\$0
Medical Care Trust Fund (2474 - 3)	(\$ 91,824)	\$0	(\$ 91,824)	\$0
Issue Total	(\$183,648)	\$0	(\$183,648)	\$0

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COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
AGENCY/HEALTH CARE ADMIN			68000000
PGM: HEALTH CARE SERVICES			68500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>			68500200
GOV OPERATIONS/SUPPORT			16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>			<u>1602.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
ELECTRONIC EXPLANATION OF MEDICAID			
BENEFITS (EOMB) FORMS DELIVERY			
SYSTEM			33V0680
SPECIAL CATEGORIES			100000
MEDICAID FISCAL CONTRACT			102086
GENERAL REVENUE FUND	-MATCH	750,000-	1000 2
MEDICAL CARE TRUST FUND	-FEDERL	750,000-	2474 3
		-----	
TOTAL APPRO.....		1,500,000-	
		=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:

IT COMPONENT? NO

Priority #2

ISSUE TITLE: Electronic Explanation of Medicaid Benefits (EOMB) Forms Delivery System

ISSUE SUMMARY: This issue proposes to implement an electronic Explanation of Medicaid Benefits Form, or EOMB form, delivery process and to reduce the percentage of services for which EOMB forms are mailed. Implementation of these two changes would reduce expenditures associated with the mailing of the EOMB form in the amount of \$1,500,000.

ISSUE DETAIL: The Agency for Health Care Administration (AHCA) is statutorily required to mail recipients participating in the Medicaid program their EOMB forms, which provide a listing of services billed to the program in their name. The purpose of the EOMB form is to provide recipients the opportunity to report any services billed in their name that were not provided. The AHCA currently sends the EOMB form for 100 percent of services rendered, which is above the federal minimum requirements. The Medicaid program spends approximately \$1,500,000 each year on these mailings; however, the return on investment (ROI) is very low as only a very small percentage of recipients provide any information in response to the EOMB form. The AHCA proposes to implement an electronic delivery process via email as well as reduce the percentage of services for which the EOMB form is mailed in order to reduce expenditures associated with mailing of the EOMB form. In order to implement these changes, s. 409.903, F.S., must be amended.

BUDGET SUMMARY: This issue proposes a reduction in the Executive Direction and Support Services budget entity in General Revenue in the amount of \$750,000 and in budget authority in the Medical Care Trust Fund in the amount of \$750,000 for a total reduction of \$1,500,000 for Fiscal Year 2015-2016 in the Medicaid Fiscal Contract category. The proportionate federal share of \$750,000 is included in the reduction amount.

RECURRING	NON-RECURRING	TOTAL	ANNUALIZATION
FY 2015-16	FY 2015-16	FY 2015-16	FY 2016-17

COL A93				
SCH VIIIIB-2				
REDUCTIONS				
POS	AMOUNT			CODES
-----				
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				68500200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
PROGRAM REDUCTIONS				33V0000
ELECTRONIC EXPLANATION OF MEDICAID				
BENEFITS (EOMB) FORMS DELIVERY				
SYSTEM				33V0680
Fiscal Agent Contract (102086)				
General Revenue Fund (1000 - 2)	(\$ 750,000)	\$0	(\$ 750,000)	\$0
Medical Care Trust Fund (2474 - 3)	(\$ 750,000)	\$0	(\$ 750,000)	\$0
Issue Total	(\$1,500,000)	\$0	(\$1,500,000)	\$0
*****				

MEDICAID FIELD OFFICE CLOSURES				33V0730
SALARY RATE				000000
SALARY RATE.....	840,280-			
	=====			
SALARIES AND BENEFITS				010000
MEDICAL CARE TRUST FUND	-MATCH	527,507-		2474 2
	-FEDERL	599,515-		2474 3
		-----		
TOTAL MEDICAL CARE TRUST FUND		1,127,022-		2474
		=====		
TOTAL POSITIONS.....		26.00-		
TOTAL APPRO.....		1,127,022-		
		=====		
TOTAL: MEDICAID FIELD OFFICE CLOSURES				33V0730
TOTAL POSITIONS.....		26.00-		
TOTAL ISSUE.....		1,127,022-		
TOTAL SALARY RATE.....		840,280-		
		=====		
*****				

AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 15-16 NARRATIVE:  
 PRIORITY #1

IT COMPONENT? NO

ISSUE TITLE: Medicaid Field Office Closures

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN		68000000
PGM: HEALTH CARE SERVICES		68500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		68500200
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
MEDICAID FIELD OFFICE CLOSURES		33V0730

ISSUE SUMMARY: This issue proposes to eliminate 26 full-time equivalent (FTE) positions and the associated budget and rate in the Division of Medicaid as part of the July 1, 2014 closure of two Medicaid field offices due to the restructuring of resources to support the implementation of the Statewide Medicaid Managed Care (SMMC) program.

ISSUE DETAIL: The Agency for Health Care Administration (AHCA) has fully implemented the SMMC program as of August 1, 2014 and now must realign its administrative resources to respond to changes in functional responsibilities and priorities necessary for the implementation of the SMMC program. Prior to the rollout of SMMC, the Medicaid program consisted of many various components, including Fee-for-Service (FFS), MediPass, Prepaid Dental, Prepaid Mental Health, the Reform Pilot, Non-Reform Managed Care, Nursing Home Diversion, and numerous FFS home and community-based waivers services for the elderly. With full implementation of the SMMC, nearly 85 percent of the recipients will receive their services under the SMMC program, which consists of two components: Long Term Care Managed Care and Managed Medical Assistance. Workload for many functions associated with a FFS delivery model performed by Medicaid Area Offices will diminish or be eliminated entirely as contracted managed care plans assume greater responsibilities for these functions. With the rollout of both components of the SMMC program complete, the AHCA identified the Tallahassee and Ocala Medicaid field offices for closure, effective July 1, 2014, and identified 26 FTE positions and the associated budget and rate for elimination. All 26 FTE positions are vacant at this time.

BUDGET SUMMARY: This issue proposes a reduction in budget authority in the Executive Direction and Support Services budget entity in the Medical Care Trust Fund in the amount of \$1,127,022 for Fiscal Year 2015-2016 in the Salaries and Benefits category. The proportionate federal share of \$599,515 is included in the reduction amount.

CLASS TITLE	CC	PG	FTE	RATE	ANNUAL SALARIES	ANNUAL EXPENSES	OCO	CONTRACTED SERVICES	HR SERVICES	FY 2015-16 TOTAL
Adm Secretary	0108	012	(3)	(\$ 67,620)	(\$ 90,715)	(\$ 0)		(\$ 0)		(\$ 90,715)
Adm Secretary-SES	0108	412	(1)	(\$ 22,540)	(\$ 30,238)	(\$ 0)		(\$ 0)		(\$ 30,238)
Hmn Svs Pg Rec Anly	5864	015	(2)	(\$ 51,154)	(\$ 68,626)	(\$ 0)		(\$ 0)		(\$ 68,626)
Hmn Svs Pg Spec	5877	020	(5)	(\$164,113)	(\$220,164)	(\$ 0)		(\$ 0)		(\$ 220,164)
Med/Hlth PG Analyst	5875	024	(2)	(\$ 82,211)	(\$110,290)	(\$ 0)		(\$ 0)		(\$ 110,290)
Plan & Eval Spec	2303	015	(1)	(\$ 25,577)	(\$ 34,313)	(\$ 0)		(\$ 0)		(\$ 34,313)
RN Specialist	5294	075	(3)	(\$107,347)	(\$144,011)	(\$ 0)		(\$ 0)		(\$ 144,011)
Reg Spec I - SES	0440	415	(1)	(\$ 25,577)	(\$ 34,313)	(\$ 0)		(\$ 0)		(\$ 34,313)
Sr Hmn Svs PG Spec	5879	022	(7)	(\$256,255)	(\$343,776)	(\$ 0)		(\$ 0)		(\$ 343,776)
Sr Hmn Svs PG Spec	5879	022	(.5)	(\$ 18,304)	(\$ 24,555)	(\$ 0)		(\$ 0)		(\$ 24,555)
Sr Hmn Svs PG Spec	5879	022	(.5)	(\$ 18,304)	(\$ 24,555)	(\$ 0)		(\$ 0)		(\$ 24,555)
					RECURRING FY 2015-16		NON-RECURRING FY 2015-16		TOTAL FY 2015-16	ANNUALIZATION FY 2016-17

Salaries and Benefits (010000)

COL A93				
SCH VIIIIB-2				
REDUCTIONS				
POS	AMOUNT			CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				68500200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				1602.00.00.00
PROGRAM REDUCTIONS				33V0000
MEDICAID FIELD OFFICE CLOSURES				33V0730
Medical Care Trust Fund (2474 - 2)	(\$ 527,507)	\$0	(\$ 527,507)	\$0
Medical Care Trust Fund (2474 - 3)	(\$ 599,515)	\$0	(\$ 599,515)	\$0
Total Issue	(\$1,127,022)	\$0	(\$1,127,022)	\$0

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0108 ADMINISTRATIVE SECRETARY							
20178 001	1.00-	22,540-		14,573-	37,113-	0.00	37,113-
21743 001	1.00-	22,540-		14,573-	37,113-	0.00	37,113-
21777 001	1.00-	22,540-	1,274-	14,765-	38,579-	0.00	38,579-
48407 001	1.00-	22,540-		14,573-	37,113-	0.00	37,113-
0440 REGULATORY SPECIALIST I							
37334 001	1.00-	25,577-		15,030-	40,607-	0.00	40,607-
2303 PLANNING & EVALUATION SPECIALIST							
64718 001	1.00-	25,577-		15,030-	40,607-	0.00	40,607-
5294 REGISTERED NURSE SPECIALIST							
46580 001	1.00-	34,954-	2,485-	16,811-	54,250-	0.00	54,250-
59066 001	1.00-	34,954-		16,438-	51,392-	0.00	51,392-
59294 001	1.00-	34,954-		16,438-	51,392-	0.00	51,392-
5864 HUMAN SERVICES PROGRAM RECORDS ANALYST							
20247 001	1.00-	25,577-		15,030-	40,607-	0.00	40,607-
48463 001	1.00-	25,577-		15,030-	40,607-	0.00	40,607-
5875 MEDICAL/HEALTH CARE PROGRAM ANALYST							
47558 001	1.00-	41,106-		17,363-	58,469-	0.00	58,469-
48441 001	1.00-	41,106-		17,363-	58,469-	0.00	58,469-
5877 HUMAN SERVICES PROGRAM SPECIALIST							
20063 001	1.00-	32,823-		16,118-	48,941-	0.00	48,941-
22464 001	1.00-	32,823-		16,118-	48,941-	0.00	48,941-
47281 001	1.00-	32,823-		16,118-	48,941-	0.00	48,941-
47559 001	1.00-	32,823-		16,118-	48,941-	0.00	48,941-
59048 001	1.00-	32,823-		16,118-	48,941-	0.00	48,941-

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN		68000000
PGM: HEALTH CARE SERVICES		68500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		68500200
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
MEDICAID FIELD OFFICE CLOSURES		33V0730

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
5879 SENIOR HUMAN SERVICES PROGRAM SPECIALIST							
19651 001	1.00-	36,608-		16,687-	53,295-	0.00	53,295-
21870 001	1.00-	36,608-		16,687-	53,295-	0.00	53,295-
48425 001	1.00-	36,608-		16,687-	53,295-	0.00	53,295-
48447 001	1.00-	36,608-		16,687-	53,295-	0.00	53,295-
48533 001	1.00-	36,608-		16,687-	53,295-	0.00	53,295-
53472 001	1.00-	36,608-		16,687-	53,295-	0.00	53,295-
55640 001	0.50-	18,304-		8,344-	26,648-	0.00	26,648-
61969 001	0.50-	18,304-		8,344-	26,648-	0.00	26,648-
64311 001	1.00-	36,608-		16,687-	53,295-	0.00	53,295-
TOTALS FOR ISSUE BY FUND							
2474 MEDICAL CARE TRUST FUND							1,257,384-
	26.00-	836,521-	3,759-	417,104-	1,257,384-		1,257,384-

OTHER SALARY AMOUNT		
2474 MEDICAL CARE TRUST FUND		130,362
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		1,127,022-
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TOTAL: EXEC LEADERSHIP/SUPPRT SVC		<u>1602.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	750,000-	1000
TRUST FUNDS	2,060,670-	2000
	-----	
TOTAL POSITIONS.....	26.00-	
TOTAL PROG COMP.....	2,810,670-	
TOTAL SALARY RATE.....	840,280-	
	=====	

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
AGENCY/HEALTH CARE ADMIN			68000000
PGM: HEALTH CARE SERVICES			68500000
<u>MEDICAID SERV/INDIVIDUALS</u>			68501400
HEALTH AND HUMAN SERVICES			13
<u>HEALTH SVCS/INDIVIDUALS</u>			<u>1301.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
PREPAID HEALTH PLAN CAPITATION RATE			
ADJUSTMENT			33V0690
SPECIAL CATEGORIES			100000
PREPAID HEALTH PLANS			102673
GENERAL REVENUE FUND	-MATCH	170,989,518-	1000 2
MEDICAL CARE TRUST FUND	-FEDERL	251,519,792-	2474 3
REFUGEE ASSISTANCE TF	-FEDERL	1,490,708-	2579 3
TOTAL APPRO.....		424,000,018-	
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:  
 PRIORITY #4

IT COMPONENT? NO

ISSUE TITLE: Prepaid Health Plan Capitation Rate Adjustment

ISSUE SUMMARY: This issue proposes to reduce the capitation rates for prepaid health plans by 4.19 percent. This adjustment in the capitation rate would result in a budgetary reduction of \$424,000,018 in Fiscal Year 2015-2016 in the Prepaid Health Plans category. This proposed reduction would impact other service categories.

ISSUE DETAIL: The Agency for Health Care Administration (AHCA) would achieve the proposed reduction by adjusting the capitation rate paid to the Medicaid Managed Care plans by 4.19 percent. Hospital inpatient and outpatient benefits as well as other service benefits would need to be adjusted in order to achieve this reduction. The reduction can only be implemented if an actuarial soundness certification can be obtained.

The following details reflect the calculations used as the basis for developing this issue.

		4.19%	Rate Change Difference
PREPAID HEALTH PLANS			
Caseload	2,673,131	2,673,131	
Unit Cost	\$378.29	\$362.47	(\$15.86)
Total Cost	\$12,134,510,413	\$11,627,710,392	(\$508,800,021)

BUDGET SUMMARY: This issue proposes a reduction of \$424,000,018 in the Medicaid Services for Individuals budget entity in General Revenue in the amount of \$170,989,518; in budget authority in the Medical Care Trust Fund in the amount of \$251,519,792; and in budget authority in the Refugee Assistance Trust Fund in the amount of \$1,490,708 in the Prepaid Health Plans category. The proportionate federal share of \$253,010,500 is included in the reduction amount.



COL A93  
 SCH VIIIIB-2  
 REDUCTIONS

POS	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN		68000000
PGM: HEALTH CARE SERVICES		68500000
<u>MEDICAID SERV/INDIVIDUALS</u>		68501400
HEALTH AND HUMAN SERVICES		13
<u>HEALTH SVCS/INDIVIDUALS</u>		<u>1301.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
PREPAID HEALTH PLAN CAPITATION RATE ADJUSTMENT		33V0690

	RECURRING FY 2015-16	NON-RECURRING FY 2015-16	TOTAL FY 2015-16	ANNUALIZATION FY 2016-17
Prepaid Health Plans (102673)				
General Revenue (1000 - 2)	(\$170,989,518)	(\$0)	(\$170,989,518)	(\$ 34,197,903)
Medical Care Trust Fund (2474 - 3)	(\$251,519,792)	(\$0)	(\$251,519,792)	(\$ 50,303,958)
Refugee Assistance Trust Fund (2579 - 3)	(\$ 1,490,708)	(\$0)	(\$ 1,490,708)	(\$ 298,142)
Issue Total	(\$424,000,018)	(\$0)	(\$424,000,018)	(\$ 84,800,003)

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TOTAL: HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	170,989,518-			1000
TRUST FUNDS	253,010,500-			2000
	-----			
TOTAL PROG COMP.....	424,000,018-			
	=====			

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
AGENCY/HEALTH CARE ADMIN			68000000
PGM: HEALTH CARE SERVICES			68500000
<u>MEDICAID LONG TERM CARE</u>			68501500
HEALTH AND HUMAN SERVICES			13
<u>LONG-TERM CARE</u>			<u>1303.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
PREPAID HEALTH PLAN LONG TERM CARE			
CAPITATION RATE ADJUSTMENT			33V0720
SPECIAL CATEGORIES			100000
PRPD HLTH PLAN/LNG TRM CAR			102674
GENERAL REVENUE FUND	-MATCH	44,049,462-	1000 2
MEDICAL CARE TRUST FUND	-FEDERL	87,967,836-	2474 3
TOTAL APPRO.....		132,017,298-	
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 15-16 NARRATIVE:  
 PRIORITY #5

IT COMPONENT? NO

ISSUE TITLE: Prepaid Health Plan Long Term Care Capitation Rate Adjustment

ISSUE SUMMARY: This issue proposes to reduce the capitation rates for Medicaid Managed Care Long Term Care plans by 4.19 percent. This adjustment in the capitation rate would result in a budgetary reduction of \$132,017,298 in the Fiscal Year 2015-2016 in the Prepaid Health Plan Long Term Care category. This proposed reduction would impact other service categories.

ISSUE DETAIL: The Agency for Health Care Administration (AHCA) would achieve the proposed reduction by adjusting the capitation rate paid to the Medicaid Managed Long Term Care plans by 4.19 percent. Nursing facility benefits as well as other service benefits would need to be adjusted in order to achieve this reduction. The reduction can only be implemented if an actuarial soundness certification can be obtained.

The following details reflect the calculations used as the basis for developing this issue.

			Rate Change
			Difference
PREPAID HEALTH PLANS-LTC		4.19%	
Caseload	91,381	91,381	
Utilization Rate	100%	100%	
Services Per Month	91,381	91,381	
Unit Cost	\$3,445.42	\$3,300.95	(\$144.02)
Total Cost	\$3,778,151,818	\$3,621,731,060	(\$158,420,758)

BUDGET SUMMARY: This issue proposes a reduction of \$132,017,298 in the Medicaid Long Term Care budget entity in General Revenue in the amount of \$44,049,462 and in budget authority in the Medical Care Trust Fund in the amount of \$87,967,836

COL A93 SCH VIII B-2 REDUCTIONS		CODES
POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN		68000000
PGM: HEALTH CARE SERVICES		68500000
<u>MEDICAID LONG TERM CARE</u>		68501500
HEALTH AND HUMAN SERVICES		13
<u>LONG-TERM CARE</u>		<u>1303.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
PREPAID HEALTH PLAN LONG TERM CARE		
CAPITATION RATE ADJUSTMENT		33V0720

in the Prepaid Health Plan Long Term Care category. The proportionate federal share of \$87,967,836 is included in the reduction amount.

	RECURRING FY 2015-16	NON-RECURRING FY 2015-16	TOTAL FY 2015-16	ANNUALIZATION FY 2016-17
Prepaid Health Plans-Long Term Care (102674)				
General Revenue (1000 - 2)	(\$ 44,049,462)	(\$0)	(\$ 44,049,462)	(\$ 8,809,892)
Medical Care Trust Fund (2474 - 3)	(\$ 87,967,836)	(\$0)	(\$ 87,967,836)	(\$ 17,593,568)
Issue Total	(\$132,017,298)	(\$0)	(\$132,017,298)	(\$ 26,403,460)
*****				
TOTAL: LONG-TERM CARE				<u>1303.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	44,049,462-			1000
TRUST FUNDS	87,967,836-			2000
TOTAL PROG COMP.....	132,017,298-			
=====				
TOTAL: AGENCY/HEALTH CARE ADMIN				68000000
BY FUND TYPE				
GENERAL REVENUE FUND	215,788,980-			1000
TRUST FUNDS	343,039,006-			2000
TOTAL POSITIONS.....	26.00-			
TOTAL DEPARTMENT.....	558,827,986-			
TOTAL SALARY RATE.....	840,280-			
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* NEADLP01                                STATISTICAL INFORMATION                                10/15/2014 12:41 *
* BUDGET PERIOD: 2005-2016                EXHIBIT A, D AND D-3A LIST REQUEST                KST 68 SP *
*                                                                                                     PAGE: 2 *
*****
* FUND GROUPS SET: _____ OR FUND: _____ *
* FUNDING SOURCE IDENTIFIER: _ _ _ _ _ *
* REPORT BY FSI (Y/N): Y *
* ===== *
* DEPARTMENT NARRATIVE SET: _____ *
* BUDGET ENTITY NARRATIVE SET: _____ *
* ISSUE/ACTIVITY NARRATIVE SET: A5 _ _ _ _ _ *
* *
* INCLUDE PROGRAM COMPONENT NARRATIVE (Y/N): N *
* ===== *
* ** FORMATTING ** *
* ===== *
* REPORT HEADING: SCHEDULE VIIIB-2 *
* PRIORITY LISTING FOR POSSIBLE REDUCTION *
* FOR REQUEST YEAR *
* ===== *
* PAGE BREAKS: LOWEST LEVEL PRC *
* (LEVEL 1, LEVEL 2, LEVEL 3, LOWEST LEVEL, *
* IOE, GRP, PRC, SIS, ISC) *
* ===== *
* COLUMN CODES (Y/N): Y FORMAT (L=LANDSCAPE, P=PORTRAIT): L *
* SORT OPTIONS: DEPARTMENT/BUDGET ENTITY (C=CODE, T=TITLE): C *
* PROGRAM COMPONENT (C=CODE, T=TITLE): C *
* ===== *
* TOTAL RECORDS READ FROM SORT: 13 *
* TOTAL RECORDS READ FROM CARD: 44 *
* TOTAL RECORDS READ FROM PAF: 27 *
* TOTAL RECORDS READ FROM OAF: 2 *
* TOTAL RECORDS READ FROM IEF: 0 *
* TOTAL RECORDS READ FROM BGF: 0 *
* TOTAL RECORDS READ FROM BEF: 8 *
* TOTAL RECORDS READ FROM PCF: 6 *
* TOTAL RECORDS READ FROM ICF: 8 *
* TOTAL RECORDS READ FROM INF: 186 *
* TOTAL RECORDS READ FROM ACF: 7 *
* TOTAL RECORDS READ FROM FCF: 4 *
* TOTAL RECORDS READ FROM FSF: 10 *
* TOTAL RECORDS READ FROM PCN: 0 *
* TOTAL RECORDS READ FROM BEN: 0 *
* TOTAL RECORDS READ FROM DPC: 16 *
* TOTAL RECORDS IN ERROR: 0 *
*****

```

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*****
* NEADLP01                               STATISTICAL INFORMATION           10/15/2014 12:41 *
* BUDGET PERIOD: 2005-2016              EXHIBIT A, D AND D-3A LIST REQUEST       KST 68   SP   *
*                                                                                       PAGE:    3 *
*****
*
* BUDGET ENTITIES SELECTED:
*   1-9: 68 _____
*  10-18: _____
*  19-27: _____
*
*****
```