

Schedule XIV
Variance from Long Range Financial Outlook

Agency: Agency for Health Care Administration **Contact:** Anita B. Hicks, CFO

Article III, Section 19(a)3, Florida Constitution, requires each agency Legislative Budget Request to be based upon and reflect the long range financial outlook adopted by the Joint Legislative Budget Commission or to explain any variance from the outlook.

- 1) Does the long range financial outlook adopted by the Joint Legislative Budget Commission in September 2015 contain revenue or expenditure estimates related to your agency?

Yes No

- 2) If yes, please list the estimates for revenues and budget drivers that reflect an estimate for your agency for Fiscal Year 2016-2017 and list the amount projected in the long range financial outlook and the amounts projected in your Schedule I or budget request.

	Issue (Revenue or Budget Driver)	R/B*	FY 2016-2017 Estimate/Request Amount	
			Long Range Financial Outlook	Legislative Budget Request
a	Medicaid Price Level and Workload	B	764.1	766.1
b	KidCare	B	53.4	52.1
c	Medicaid Provider Rate Increases	B	18.9	0.0
d	Medicaid Waivers	B	13.8	0.0
e				
f				

- 3) If your agency's Legislative Budget Request does not conform to the long range financial outlook with respect to the revenue estimates (from your Schedule I) or budget drivers, please explain the variance(s) below.

a. Agency's request includes agreed upon workload increase for fiscal agent contract.

b. Agency's request does not include current year's projected General Revenue shortfall.

c. Agency's request does not include a funding increase to adjustment reimbursement rates for Medicaid providers.

d. Agency's request does not include a funding increase for Medicaid waivers.

* R/B = Revenue or Budget Driver