

BNEADL01 LAS/PBS SYSTEM
BUDGET PERIOD: 2008-2020
STATE OF FLORIDA

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

SP 11/07/2018 09:01 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 VIII B-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
1115 MEDS-AD WAIVER ELIMINATION			33V0180
SPECIAL CATEGORIES			100000
CASE MANAGEMENT			100311
GENERAL REVENUE FUND	-MATCH	57,827-	1000 2
MEDICAL CARE TRUST FUND	-FEDERL	89,841-	2474 3

TOTAL APPRO.....		147,668-	
=====			
HOSPITAL INPATIENT SERVICE			101582
GENERAL REVENUE FUND	-MATCH	4,223,725-	1000 2
MEDICAL CARE TRUST FUND	-FEDERL	6,562,090-	2474 3

TOTAL APPRO.....		10,785,815-	
=====			
HOSPITAL INSURANCE BENEFIT			101589
GENERAL REVENUE FUND	-MATCH	163,959-	1000 2
MEDICAL CARE TRUST FUND	-FEDERL	254,731-	2474 3

TOTAL APPRO.....		418,690-	
=====			
HOSPITAL OUTPATIENT SVCS			101596
GENERAL REVENUE FUND	-MATCH	896,251-	1000 2
MEDICAL CARE TRUST FUND	-FEDERL	1,392,438-	2474 3

TOTAL APPRO.....		2,288,689-	
=====			
OTHER FEE FOR SERVICE			102325
GENERAL REVENUE FUND	-MATCH	3,323,885-	1000 2
MEDICAL CARE TRUST FUND	-FEDERL	5,164,074-	2474 3

TOTAL APPRO.....		8,487,959-	
=====			

		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
1115 MEDS-AD WAIVER ELIMINATION			33V0180
SPECIAL CATEGORIES			100000
PHYSICIAN/HCP SVCS			102542
GENERAL REVENUE FUND -MATCH		989,849-	1000 2
MEDICAL CARE TRUST FUND -FEDERL		1,537,855-	2474 3
TOTAL APPRO.....		2,527,704-	
		=====	
PREPAID HEALTH PLANS			102673
GENERAL REVENUE FUND -MATCH		194,562,513-	1000 2
MEDICAL CARE TRUST FUND -FEDERL		302,277,408-	2474 3
TOTAL APPRO.....		496,839,921-	
		=====	
PRESCRIBED MEDICINE/DRUGS			102681
GENERAL REVENUE FUND -MATCH		1,524,545-	1000 2
GRANTS AND DONATIONS TF -MATCH		1,653,738-	2339 2
		-FEDERL 2,569,290-	2339 3
TOTAL GRANTS AND DONATIONS TF		4,223,028-	2339
		=====	
MEDICAL CARE TRUST FUND -FEDERL		1,883,284-	2474 3
TOTAL APPRO.....		7,630,857-	
		=====	
MEDICARE PART D PAYMENT			102683
GENERAL REVENUE FUND -MATCH		1,128,756-	1000 2
MEDICAL CARE TRUST FUND -FEDERL		1,753,665-	2474 3
TOTAL APPRO.....		2,882,421-	
		=====	

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
1115 MEDS-AD WAIVER ELIMINATION		33V0180
TOTAL: 1115 MEDS-AD WAIVER ELIMINATION		33V0180
TOTAL ISSUE.....	532,009,724-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 PRIORITY #9

IT COMPONENT? NO

ISSUE TITLE: 1115 MEDS-AD Waiver Elimination

Article III, section 19 of the Florida Constitution, requires departments and agencies to provide a "...prioritized listing of planned expenditures for review and possible reduction in the event of revenue shortfalls." This issue is being submitted to comply with this requirement and does not represent support or endorsement by the Agency for Health Care Administration (AHCA).

ISSUE SUMMARY: This issue eliminates \$532,009,723 from the Medicaid program associated with optional eligibility category for the MEDS-AD waiver program, effective July 1, 2019. The reduction amount includes the proportionate federal share.

ISSUE DETAIL: The MEDS-AD waiver program is for persons who are at least 65 years old or disabled, with an income up to 88 percent of the Federal Poverty Level (FPL) that is within the State asset limits, without Medicare, or dually eligible for Medicare and Medicaid and meet specific waiver criteria. Many of the individuals in this optional eligibility group do not otherwise qualify for Medicaid. This optional eligibility group is projected to have 40,591 eligibles that would be affected, all from the Supplemental Security Income (SSI) eligibility group. These individuals are aged, blind, or disabled with incomes about the SSI level but below 88 percent of the FPL. An amendment to the 1115 Managed Care Waiver and legislative authority are needed to achieve this reduction.

Medicaid would continue to pay Medicare crossover payments for the dually eligible individuals (both Medicare and Medicaid). The estimate does not include the impact of individuals who would still be eligible for Medicaid services by transferring to the SSI eligibility category. The remaining individuals who would be affected due to the elimination of the optional eligibility group would be those who are Medicaid eligible only (non-dual) who do not reside in a long-term care facility or participate in the prepaid long term-care waiver program.

The top expenditures for the affected eligibles are as follows:

Prepaid Health Plans - \$496,839,922 - 93.39%
 Hospital Inpatient - \$10,785,814 - 2.03%
 Other Fee for Service - \$8,487,958 - 1.60%

 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
1115 MEDS-AD WAIVER ELIMINATION	33V0180

BUDGET SUMMARY: The budgetary breakout for this reduction is as follows:

	RECURRING FY 2018-19	NON-RECURRING FY 2018-19	TOTAL FY 2018-19	ANNUALIZATION FY 2019-2020
Medicaid Services to Individuals (68501400)				
Case Management (100311)				
General Revenue (1000 - 2)	(\$ 57,827)	\$0	(\$ 57,827)	\$0
Medical Care Trust Fund (2474 - 3)	(\$ 89,841)	\$0	(\$ 89,841)	\$0
Category Total	(\$ 147,668)	\$0	(\$ 147,668)	\$0
Hospital Inpatient Services (101582)				
General Revenue (1000 - 2)	(\$ 4,223,725)	\$0	(\$ 4,223,725)	\$0
Medical Care Trust Fund (2474 - 3)	(\$ 6,562,090)	\$0	(\$ 6,562,090)	\$0
Category Total	(\$ 10,785,815)	\$0	(\$ 10,785,815)	\$0
Hospital Insurance Benefits (101589)				
General Revenue (1000 - 2)	(\$ 163,959)	\$0	(\$ 163,959)	\$0
Medical Care Trust Fund (2474 - 3)	(\$ 254,731)	\$0	(\$ 254,731)	\$0
Category Total	(\$ 418,690)	\$0	(\$ 418,690)	\$0
Hospital Outpatient Services (101596)				
General Revenue (1000 - 2)	(\$ 896,251)	\$0	(\$ 896,251)	\$0
Medical Care Trust Fund (2474 - 3)	(\$ 1,392,438)	\$0	(\$ 1,392,438)	\$0
Category Total	(\$ 2,288,689)	\$0	(\$ 2,288,689)	\$0
Other Fee For Service (102325)				
General Revenue (1000 - 2)	(\$ 3,323,885)	\$0	(\$ 3,323,885)	\$0
Medical Care Trust Fund (2474 - 3)	(\$ 5,164,074)	\$0	(\$ 5,164,074)	\$0
Category Total	(\$ 8,487,959)	\$0	(\$ 8,487,959)	\$0
Physician and Health Care Practitioner Services (102542)				
General Revenue (1000 - 2)	(\$ 989,849)	\$0	(\$ 989,849)	\$0
Medical Care Trust Fund (2474 - 3)	(\$ 1,537,855)	\$0	(\$ 1,537,855)	\$0
Category Total	(\$ 2,527,704)	\$0	(\$ 2,527,704)	\$0
Prepaid Health Plans (102673)				
General Revenue (1000 - 2)	(\$194,562,513)	\$0	(\$194,562,513)	\$0
Medical Care Trust Fund (2474 - 3)	(\$302,277,408)	\$0	(\$302,277,408)	\$0
Category Total	(\$496,839,921)	\$0	(\$496,839,921)	\$0

COL A93
 SCH VIIIIB-2
 REDUCTIONS
 POS AMOUNT

CODES

AGENCY/HEALTH CARE ADMIN
 PGM: HEALTH CARE SERVICES
MEDICAID SERV/INDIVIDUALS
 HEALTH AND HUMAN SERVICES
HEALTH SVCS/INDIVIDUALS
 PROGRAM REDUCTIONS
 1115 MEDS-AD WAIVER ELIMINATION

68000000
 68500000
 68501400
 13
1301.00.00.00
 33V0000
 33V0180

Prescribed Medicine/Drugs (102681)					
General Revenue (1000 - 2)	(\$ 1,524,545)	\$0	(\$ 1,524,545)	\$0	
Grants and Donations Trust Fund (2339 - 2)	(\$ 1,653,738)	\$0	(\$ 1,653,738)	\$0	
Grants and Donations Trust Fund (2339 - 3)	(\$ 2,569,290)	\$0	(\$ 2,569,290)	\$0	
Medical Care Trust Fund (2474 - 3)	(\$ 1,883,284)	\$0	(\$ 1,883,284)	\$0	
Category Total	(\$ 7,630,857)	\$0	(\$ 7,630,857)	\$0	
Medicare Part D Payment (102683)					
General Revenue (1000 - 2)	(\$ 1,128,756)	\$0	(\$ 1,128,756)	\$0	
Medical Care Trust Fund (2474 - 3)	(\$ 1,753,665)	\$0	(\$ 1,753,665)	\$0	
Category Total	(\$ 2,882,421)	\$0	(\$ 2,882,421)	\$0	
Issue Total	(\$532,009,724)	\$0	(\$532,009,724)	\$0	

ELIMINATE OPTIONAL SERVICES
 SPECIAL CATEGORIES
 OTHER FEE FOR SERVICE

33V0490
 100000
 102325

GENERAL REVENUE FUND	-MATCH	2,092,033-	
MEDICAL CARE TRUST FUND	-FEDERL	3,250,237-	
TOTAL APPRO.....		5,342,270-	
		=====	

1000 2
 2474 3

PHYSICIAN/HCP SVCS

102542

GENERAL REVENUE FUND	-MATCH	581,180-	
MEDICAL CARE TRUST FUND	-FEDERL	902,937-	
TOTAL APPRO.....		1,484,117-	
		=====	

1000 2
 2474 3

PREPAID HEALTH PLANS

102673

GENERAL REVENUE FUND	-MATCH	13,213,882-	
MEDICAL CARE TRUST FUND	-FEDERL	20,529,434-	

1000 2
 2474 3

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		68000000
		68500000
		68501400
		13
		<u>1301.00.00.00</u>
		33V0000
		33V0490
		100000
		102673
	33,743,316-	
	=====	
TOTAL: ELIMINATE OPTIONAL SERVICES		33V0490
	40,569,703-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 PRIORITY #7

IT COMPONENT? NO

ISSUE TITLE: Eliminate Optional Services

Article III, section 19 of the Florida Constitution, requires departments and agencies to provide a "...prioritized listing of planned expenditures for review and possible reduction in the event of revenue shortfalls." This issue is being submitted to comply with this requirement and does not represent support or endorsement by the Agency for Health Care Administration (AHCA).

ISSUE SUMMARY: This issue reduces \$40,569,703 from certain Medicaid Services categories by eliminating optional coverage of routine dental, vision, hearing, chiropractic, and podiatry services for adult Medicaid recipients. The reduction amount includes the proportionate federal share.

ISSUE DETAIL: Adult Medicaid recipients currently receive emergency dental services, full and partial dentures, vision and hearing services, which include routine exams and fitting, dispensing, repair of eyeglasses, hearing aid services, chiropractic services, and podiatrist services. For Fiscal Year 2019-2020, it is estimated that over 700,000 individuals will be eligible to use these optional services. This issue eliminates these optional services. Cessation of this coverage would require a State Plan amendment and legislative approval.

BUDGET SUMMARY: The budgetary breakout for this reduction is as follows:

	RECURRING FY 2018-19	NON-RECURRING FY 2018-19	TOTAL FY 2018-19	ANNUALIZATION FY 2019-2020
Medicaid Services to Individuals (68501400)				
Other Fee For Service (102325)				
General Revenue (1000 - 2)	(\$ 2,092,033)	\$0	(\$ 2,092,033)	\$0
Medical Care Trust Fund (2474 - 3)	(\$ 3,250,237)	\$0	(\$ 3,250,237)	\$0
Category Total	(\$ 5,342,270)	\$0	(\$ 5,342,270)	\$0

 COL A93
 SCH VIIIIB-2
 REDUCTIONS
 POS AMOUNT CODES

AGENCY/HEALTH CARE ADMIN 68000000
 PGM: HEALTH CARE SERVICES 68500000
MEDICAID SERV/INDIVIDUALS 68501400
 HEALTH AND HUMAN SERVICES 13
HEALTH SVCS/INDIVIDUALS 1301.00.00.00
 PROGRAM REDUCTIONS 33V0000
 ELIMINATE OPTIONAL SERVICES 33V0490

Physician and Health Care Practitioner Services (102542)				
General Revenue (1000 - 2)	(\$ 581,180)	\$0	(\$ 581,180)	\$0
Medical Care Trust Fund (2474 - 3)	(\$ 902,937)	\$0	(\$ 902,937)	\$0
Category Total	(\$ 1,484,117)	\$0	(\$ 1,484,117)	\$0
Prepaid Health Plans (102673)				
General Revenue (1000 - 2)	(\$13,213,882)	\$0	(\$13,213,882)	(\$ 4,404,628)
Medical Care Trust Fund (2474 - 3)	(\$20,529,434)	\$0	(\$20,529,434)	(\$ 6,843,145)
Category Total	(\$33,743,316)	\$0	(\$33,743,316)	(\$11,247,773)
Issue Total	(\$40,569,703)	\$0	(\$40,569,703)	(\$11,247,773)

MEDICALLY NEEDY REDUCTION EXCLUDING CHILDREN AND PREGNANT WOMEN 33V6050
 SPECIAL CATEGORIES 100000
 HOSPITAL INPATIENT SERVICE 101582

GENERAL REVENUE FUND -MATCH	82,340,828-			1000 2
MEDICAL CARE TRUST FUND -FEDERL	127,926,864-			2474 3
TOTAL APPRO.....	210,267,692-			
	=====			

HOSPITAL OUTPATIENT SVCS 101596

GENERAL REVENUE FUND -MATCH	39,935,221-			1000 2
MEDICAL CARE TRUST FUND -FEDERL	62,044,403-			2474 3
TOTAL APPRO.....	101,979,624-			
	=====			

OTHER FEE FOR SERVICE 102325

GENERAL REVENUE FUND -MATCH	18,991,535-			1000 2
MEDICAL CARE TRUST FUND -FEDERL	29,505,746-			2474 3
TOTAL APPRO.....	48,497,281-			
	=====			

		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
MEDICALLY NEEDY REDUCTION EXCLUDING				
CHILDREN AND PREGNANT WOMEN				33V6050
SPECIAL CATEGORIES				100000
PHYSICIAN/HCP SVCS				102542
GENERAL REVENUE FUND	-MATCH	34,581,399-		1000 2
MEDICAL CARE TRUST FUND	-FEDERL	53,726,566-		2474 3
TOTAL APPRO.....		88,307,965-		
		=====		
PREPAID HEALTH PLANS				
GENERAL REVENUE FUND	-MATCH	1,185,854-		1000 2
MEDICAL CARE TRUST FUND	-FEDERL	1,842,374-		2474 3
TOTAL APPRO.....		3,028,228-		
		=====		
PRESCRIBED MEDICINE/DRUGS				
GENERAL REVENUE FUND	-MATCH	31,173,570-		1000 2
		=====		
GRANTS AND DONATIONS TF	-MATCH	30,731,065-		2339 2
	-FEDERL	47,744,587-		2339 3
TOTAL GRANTS AND DONATIONS TF		78,475,652-		2339
		=====		
MEDICAL CARE TRUST FUND	-FEDERL	31,705,621-		2474 3
TOTAL APPRO.....		141,354,843-		
		=====		
TOTAL: MEDICALLY NEEDY REDUCTION EXCLUDING				33V6050
CHILDREN AND PREGNANT WOMEN				
TOTAL ISSUE.....		593,435,633-		
		=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 PRIORITY #6

IT COMPONENT? NO

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
MEDICALLY NEEDED REDUCTION EXCLUDING CHILDREN AND PREGNANT WOMEN		33V6050

ISSUE TITLE: Medically Needy Reduction Excluding Children and Pregnant Women

Article III, section 19 of the Florida Constitution, requires departments and agencies to provide a "...prioritized listing of planned expenditures for review and possible reduction in the event of revenue shortfalls." This issue is being submitted to comply with this requirement and does not represent support or endorsement by the Agency for Health Care Administration (AHCA).

ISSUE SUMMARY: This issue reduces \$593,435,633 by limiting coverage in the Medically Needy Program to children and pregnant women only. This change would have an effective date of July 1, 2019. The reduction amount includes the proportionate federal share.

ISSUE DETAIL: The Medically Needy Program is for persons who have income above regular Medicaid levels, but incur medical expenses that cause them to qualify for Medicaid on a month-by-month basis. This issue limits the program eligibility and coverage to children and pregnant women and would result in approximately 1,829 children and pregnant women that would continue to receive services. There are approximately 27,348 non-pregnant adults who would no longer be eligible for the Medically Needy program. This change would require a State Plan amendment and legislative approval.

Medicaid would continue to pay Medicare crossover payments, premiums and deductibles for Qualified Medicare Beneficiary (QMB) eligibles as well as premiums for Specified Low-Income Medicare Beneficiary (SLMB), and Qualified Individuals (QI) eligibles. The estimate does not include the impact of these individuals transferring to the QMB eligibility category.

The projected expenditures for Fiscal Year 2019-2020 under the Medically Needy program for current eligibles are as follows:

Hospital Inpatient -	\$210,267,692	- 35.43 percent
Hospital Outpatient -	\$141,354,843	- 23.82 percent
Prescribed Medicine -	\$101,979,624	- 17.18 percent
Physician -	\$ 88,307,965	- 14.88 percent
Other -	\$ 51,525,508	- 8.68 percent

BUDGET SUMMARY: The budgetary breakout for this reduction is as follows:

	RECURRING FY 2018-19	NON-RECURRING FY 2018-19	TOTAL FY 2018-19	ANNUALIZATION FY 2019-2020
Medicaid Services to Individuals (68501400)				
Hospital Inpatient Services (101582)				
General Revenue (1000 - 2)	(\$ 82,340,828)	\$0	(\$ 82,340,828)	\$0
Medical Care Trust Fund (2474 - 3)	(\$127,926,864)	\$0	(\$127,926,864)	\$0
Category Total	(\$210,267,692)	\$0	(\$210,267,692)	\$0

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
MEDICALLY NEEDY REDUCTION EXCLUDING					
CHILDREN AND PREGNANT WOMEN					33V6050

Hospital Outpatient Services (101596)					
General Revenue (1000 - 2)	(\$ 39,935,221)	\$0	(\$ 39,935,221)	\$0	
Medical Care Trust Fund (2474 - 3)	(\$ 62,044,403)	\$0	(\$ 62,044,403)	\$0	
Category Total	(\$101,979,624)	\$0	(\$101,979,624)	\$0	
Other Fee for Service (102325)					
General Revenue (1000 - 2)	(\$ 18,991,535)	\$0	(\$ 18,991,535)	\$0	
Medical Care Trust Fund (2474 - 3)	(\$ 29,505,746)	\$0	(\$ 29,505,746)	\$0	
Category Total	(\$ 48,497,281)	\$0	(\$ 48,497,281)	\$0	
Physician and Health Care Practitioner Services (102542)					
General Revenue (1000 - 2)	(\$ 34,581,399)	\$0	(\$ 34,581,399)	\$0	
Medical Care Trust Fund (2474 - 3)	(\$ 53,726,566)	\$0	(\$ 53,726,566)	\$0	
Category Total	(\$ 88,307,965)	\$0	(\$ 88,307,965)	\$0	
Prepaid Health Plans (102673)					
General Revenue (1000 - 2)	(\$ 1,185,854)	\$0	(\$ 1,185,854)	\$0	
Medical Care Trust Fund (2474 - 3)	(\$ 1,842,374)	\$0	(\$ 1,842,374)	\$0	
Category Total	(\$ 3,028,228)	\$0	(\$ 3,028,228)	\$0	
Prescribed Medicine/Drugs (102681)					
General Revenue (1000 - 2)	(\$ 31,173,570)	\$0	(\$ 31,173,570)	\$0	
Grants and Donations Trust Fund (2339 - 2)	(\$ 30,731,065)	\$0	(\$ 30,731,065)	\$0	
Grants and Donations Trust Fund (2339 - 3)	(\$ 47,744,587)	\$0	(\$ 47,744,587)	\$0	
Medical Care Trust Fund (2474 - 3)	(\$ 31,705,621)	\$0	(\$ 31,705,621)	\$0	
Category Total	(\$141,354,843)	\$0	(\$141,354,843)	\$0	
Issue Total	(\$593,435,633)	\$0	(\$593,435,633)	\$0	

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
NURSING HOME RATE REDUCTION			33V7010
SPECIAL CATEGORIES			100000
OTHER FEE FOR SERVICE			102325
GENERAL REVENUE FUND	-MATCH 699,416-		1000 2
MEDICAL CARE TRUST FUND	-FEDERL 1,095,854-		2474 3

TOTAL APPRO.....	1,795,270-		
	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 PRIORITY #4

IT COMPONENT? NO

ISSUE TITLE: Nursing Home Rate Reduction

Article III, section 19 of the Florida Constitution, requires departments and agencies to provide a "...prioritized listing of planned expenditures for review and possible reduction in the event of revenue shortfalls." This issue is being submitted to comply with this requirement and does not represent support or endorsement by the Agency for Health Care Administration (AHCA).

ISSUE SUMMARY: This issue reduces \$393,428,897 from the Nursing Home Services, Hospice, and Prepaid Health Plan - Long-Term Care categories to achieve a reimbursement rate reduction. This reduction amount includes the proportionate federal share.

ISSUE DETAIL: The AHCA would achieve this reduction by decreasing the reimbursement rates for nursing home and hospice services by 13.47 percent and utilizing the 10.44 percent pass-through impact on prepaid health plans. The reduction to the reimbursement rates for nursing home and hospice services would have an effective date of July 1, 2019 and the impact to the prepaid health plans would have an effective date of October 1, 2019. In Fiscal Year 2020-2021, there would be a three-month annualization amount of \$115,590,483 in the Prepaid Health Plan - Long-Term Care category.

Legislative authority is required to achieve this reduction.

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

			Rate Change	FY 2019-20
			Difference	Reduction
NURSING HOME SERVICES			13.47%	
Medicaid Caseload	828,962	828,962		
Medicaid Utilization Rate	0.74%	1.00%		
Medicaid Services Per Month	6,131	6,131		
Medicaid Unit Cost	\$ 6,108.63	\$ 5,286.10	(\$ 822.53)	

COL A93
 SCH VIIIIB-2
 REDUCTIONS
 POS AMOUNT

CODES

AGENCY/HEALTH CARE ADMIN
 PGM: HEALTH CARE SERVICES
MEDICAID SERV/INDIVIDUALS
 HEALTH AND HUMAN SERVICES
HEALTH SVCS/INDIVIDUALS
 PROGRAM REDUCTIONS
 NURSING HOME RATE REDUCTION

68000000
 68500000
 68501400
 13
1301.00.00.00
 33V0000
 33V7010

Medicaid Total Cost	\$449,423,917	\$388,908,949	(\$60,514,968)	(\$45,386,226)
PREPAID HEALTH PLANS		10.44%		
Caseload	105,465	105,465		
Unit Cost	\$ 3,493.48	\$ 3,128.70	(\$364.78)	
Total Cost	\$4,421,281,434	\$3,959,618,233	(\$461,663,201)	(\$346,247,401)

BUDGET SUMMARY: The budgetary breakout for this reduction is as follows:

	RECURRING FY 2018-19	NON-RECURRING FY 2018-19	TOTAL FY 2018-19	ANNUALIZATION FY 2019-2020
Medicaid Services to Individuals (68501400)				
Other Fee for Service (102325)				
General Revenue (1000 - 2)	(\$ 699,416)	\$0	(\$ 699,416)	\$0
Medical Care Trust Fund (2474 - 3)	(\$ 1,095,854)	\$0	(\$ 1,095,854)	\$0
Category Total	(\$ 1,795,270)	\$0	(\$ 1,795,270)	\$0
Medicaid Long Term Care (68501500)				
Nursing Home Care (102233)				
General Revenue (1000 - 2)	(\$ 17,773,246)	\$0	(\$ 17,773,246)	\$0
Medical Care Trust Fund (2474 - 3)	(\$ 27,612,980)	\$0	(\$ 27,612,980)	\$0
Category Total	(\$ 45,386,226)	\$0	(\$ 45,386,226)	\$0
Prepaid Health Plan/Long Term Care (102674)				
General Revenue (1000 - 2)	(\$135,590,483)	\$0	(\$135,590,483)	(\$ 45,196,827)
Medical Care Trust Fund (2474 - 3)	(\$210,656,918)	\$0	(\$210,656,918)	(\$ 70,218,973)
Category Total	(\$346,247,401)	\$0	(\$346,247,401)	(\$115,415,800)
Issue Total	(\$393,428,897)	\$0	(\$393,428,897)	(\$115,590,483)

COL A93			
SCH VIII B-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
HOSPITAL OUTPATIENT RATE REDUCTION			33V7020
SPECIAL CATEGORIES			100000
HOSPITAL OUTPATIENT SVCS			101596
GENERAL REVENUE FUND	-MATCH 5,705,454-		1000 2
MEDICAL CARE TRUST FUND	-FEDERL 8,864,142-		2474 3
REFUGEE ASSISTANCE TF	-FEDERL 66,824-		2579 3
TOTAL APPRO.....	14,636,420-		
	=====		
PREPAID HEALTH PLANS			102673
GENERAL REVENUE FUND	-MATCH 60,440,263-		1000 2
MEDICAL CARE TRUST FUND	-FEDERL 93,901,573-		2474 3
REFUGEE ASSISTANCE TF	-FEDERL 37,820-		2579 3
TOTAL APPRO.....	154,379,656-		
	=====		
TOTAL: HOSPITAL OUTPATIENT RATE REDUCTION			33V7020
TOTAL ISSUE.....	169,016,076-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 19-20 NARRATIVE:

IT COMPONENT? NO

PRIORITY #3

ISSUE TITLE: Hospital Outpatient Rate Reduction

Article III, section 19 of the Florida Constitution, requires departments and agencies to provide a "...prioritized listing of planned expenditures for review and possible reduction in the event of revenue shortfalls." This issue is being submitted to comply with this requirement and does not represent support or endorsement by the Agency for Health Care Administration (AHCA).

ISSUE SUMMARY: This issue reduces \$169,016,076 from the Hospital Outpatient Services and Prepaid Health Plans categories to achieve a reimbursement rate reduction. This reduction includes the proportionate federal share.

ISSUE DETAIL: The AHCA would achieve this reduction by decreasing the reimbursement rates for hospital outpatient services by 15 percent and utilizing the 1.8 percent pass-through impact on prepaid health plans. The reduction to the reimbursement rates for hospital inpatient services would have an effective date of July 1, 2019 and the impact to the prepaid health plans would have an effective date of October 1, 2019. In Fiscal Year 2020-2021, there would be a

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
HOSPITAL OUTPATIENT RATE REDUCTION		33V7020

three-month annualization amount of \$60,440,263 in the Prepaid Health Plans category.

Legislative authority is needed to achieve this reduction.

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

			Rate Change	FY 2019-20
			Difference	Reduction
HOSPITAL OUTPATIENT SERVICES		15%		
Medicaid Caseload	187,692	187,692		
Medicaid Utilization Rate	102.15%	102.15%		
Medicaid Services Per Month	80,657	80,657		
Medicaid Unit Cost	\$100.81	\$100.81	(\$15.12)	
Medicaid Total Cost	\$ 97,576,134	\$ 82,939,714	(\$14,636,420)	(\$14,636,420)
PREPAID HEALTH PLANS		1.8%		
Caseload	3,013,917	3,013,917		
Unit Cost	\$314.61	\$308.92	(\$5.69)	
Total Cost	\$11,378,636,844	\$11,172,797,303	(\$205,839,541)	(\$154,379,656)

BUDGET SUMMARY: The budgetary breakout for this reduction is as follows:

	RECURRING	NON-RECURRING	TOTAL	ANNUALIZATION
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2020-2021
Medicaid Services to Individuals (68501400)				
Hospital Outpatient Services (101596)				
General Revenue (1000 - 2)	(\$ 5,705,454)	\$0	(\$ 5,705,454)	\$0
Medical Care Trust Fund (2474 - 3)	(\$ 8,864,142)	\$0	(\$ 8,864,142)	\$0
Refugee Assistance Trust Fund (2579 - 3)	(\$ 66,824)	\$0	(\$ 66,824)	\$0
Category Total	(\$ 14,636,420)	\$0	(\$ 14,636,420)	\$0
Prepaid Health Plans (102673)				
General Revenue (1000 - 2)	(\$ 60,440,263)	\$0	(\$ 60,440,263)	(\$ 20,146,754)
Medical Care Trust Fund (2474 - 3)	(\$ 93,901,573)	\$0	(\$ 93,901,573)	(\$ 31,300,524)
Refugee Assistance Trust Fund (2579 - 3)	(\$ 37,820)	\$0	(\$ 37,820)	(\$ 21,607)
Category Total	(\$154,379,656)	\$0	(\$154,379,656)	(\$ 60,440,263)
Issue Total	(\$169,016,076)	\$0	(\$169,016,076)	(\$ 60,440,263)

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
HOSPITAL INPATIENT RATE REDUCTION			33V7030
SPECIAL CATEGORIES			100000
HOSPITAL INPATIENT SERVICE			101582
GENERAL REVENUE FUND	-MATCH 39,725,935-		1000 2
MEDICAL CARE TRUST FUND	-FEDERL 61,719,251-		2474 3
REFUGEE ASSISTANCE TF	-FEDERL 73,563-		2579 3
TOTAL APPRO.....	101,518,749-		
=====			
PREPAID HEALTH PLANS			102673
GENERAL REVENUE FUND	-MATCH 103,122,221-		1000 2
MEDICAL CARE TRUST FUND	-FEDERL 160,213,378-		2474 3
REFUGEE ASSISTANCE TF	-FEDERL 64,528-		2579 3
TOTAL APPRO.....	263,400,127-		
=====			
TOTAL: HOSPITAL INPATIENT RATE REDUCTION			33V7030
TOTAL ISSUE.....	364,918,876-		
=====			

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 PRIORITY #2

IT COMPONENT? NO

ISSUE TITLE: Hospital Inpatient Rate Reduction

Article III, section 19 of the Florida Constitution, requires departments and agencies to provide a "...prioritized listing of planned expenditures for review and possible reduction in the event of revenue shortfalls." This issue is being submitted to comply with this requirement and does not represent support or endorsement by the Agency for Health Care Administration (AHCA).

ISSUE SUMMARY: This issue reduces \$364,918,876 from the Hospital Inpatient Services and Prepaid Health Plans categories to achieve a reimbursement rate reduction. This reduction includes the proportionate federal share.

ISSUE DETAIL: The AHCA would achieve this reduction by decreasing the Diagnosis-Related Group (DRG) base rate and automatic add-on reimbursement rates for hospital inpatient services by 15 percent and utilizing the 3.1 percent pass-through impact on prepaid health plans. The reduction to the reimbursement rates for hospital inpatient services would have an effective date of July 1, 2019 and the impact to the prepaid health plans would have an effective date of

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
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
HOSPITAL INPATIENT RATE REDUCTION		33V7030

October 1, 2019. In Fiscal Year 2020-2021, there would be a three-month annualization amount of \$87,800,042 for the Prepaid Health Plans category.

Legislative authority is needed to achieve this reduction.

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

			Rate Change Difference	FY 2019-20 Reduction
HOSPITAL INPATIENT SERVICES		15%		
Medicaid Caseload	187,692	187,692		
Medicaid Utilization Rate	4.91%	4.91%		
Medicaid Services Per Month	6,852	6,852		
Medicaid Unit Cost	\$8,231.07	\$6,996.41	(\$1,234.66)	
Medicaid Total Cost	\$676,791,657	\$575,272,909	(\$101,518,749)	(\$101,518,749)
PREPAID HEALTH PLANS		3.1%		
Caseload	3,013,917	3,013,917		
Unit Cost	\$314.61	\$304.90	(\$9.71)	
Total Cost	\$11,378,636,844	\$11,027,436,675	(\$351,200,169)	(\$263,400,127)

BUDGET SUMMARY: The budgetary breakout for this reduction is as follows:

	RECURRING FY 2019-2020	NON-RECURRING FY 2019-2020	TOTAL FY 2019-2020	ANNUALIZATION FY 2020-2021
Medicaid Services to Individuals (68501400)				
Hospital Inpatient Services (101582)				
General Revenue (1000 - 2)	(\$ 39,725,935)	\$0	(\$ 39,725,935)	\$0
Medical Care Trust Fund (2474 - 3)	(\$ 61,719,251)	\$0	(\$ 61,719,251)	\$0
Refugee Assistance Trust Fund (2579 - 3)	(\$ 73,563)	\$0	(\$ 73,563)	\$0
Category Total	(\$101,518,749)	\$0	(\$101,518,749)	\$0
Prepaid Health Plans (102673)				
General Revenue (1000 - 2)	(\$103,122,221)	\$0	(\$103,122,221)	(\$ 34,374,073)
Medical Care Trust Fund (2474 - 3)	(\$160,213,378)	\$0	(\$160,213,378)	(\$ 53,404,460)
Refugee Assistance Trust Fund (2579 - 3)	(\$ 64,528)	\$0	(\$ 64,528)	(\$ 21,509)
Category Total	(\$263,400,127)	\$0	(\$263,400,127)	(\$ 87,800,042)
Issue Total	(\$364,918,876)	\$0	(\$364,918,876)	(\$ 87,800,042)

COL A93		
SCH VIII B-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>
TOTAL: HEALTH SVCS/INDIVIDUALS		<u>1301.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	640,660,101-	1000
TRUST FUNDS	1061,085,181-	2000

TOTAL PROG COMP.....	1701,745,282-	
	=====	

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
HOME AND COMMUNITY-BASED SERVICES			
WAIVER REDUCTION - DOUBLE BUDGET			33V0120
SPECIAL CATEGORIES			100000
HOME & COMMUNITY BASED SVC			101554
MEDICAL CARE TRUST FUND	-MATCH	54,411,745-	2474 2
	-FEDERL	84,535,510-	2474 3

TOTAL MEDICAL CARE TRUST FUND		138,947,255-	2474
		=====	
TOTAL APPRO.....		138,947,255-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 PRIORITY #1

IT COMPONENT? NO

ISSUE TITLE: Home and Community-Based Services Waiver Reduction - Double Budget

Article III, section 19 of the Florida Constitution, requires departments and agencies to provide a "...prioritized listing of planned expenditures for review and possible reduction in the event of revenue shortfalls." This issue is being submitted to comply with this requirement and does not represent support or endorsement by the Agency for Health Care Administration (AHCA).

ISSUE SUMMARY: This issue reduces \$138,947,255 from the Home and Community Based Services (HCBS) category associated with the double budget appropriated to the AHCA for the payment of claims for the HCBS waiver administered by the Agency for Persons with Disabilities (APD). The reduction amount includes the proportionate federal share.

ISSUE DETAIL: This issue reduces double budget authority in the Medical Care Trust Fund that is used by the AHCA for the payment of claims for individuals enrolled in the HCBS waiver administered by the APD. This reduction would keep the budget authority in the HCBS waiver category in balance based upon the federal financial participation (FFP) rate. The General Revenue reduction would be reflected in the APD's budget.

BUDGET SUMMARY: The budgetary breakout for this reduction is as follows:

	RECURRING FY 2018-19	NON-RECURRING FY 2018-19	TOTAL FY 2018-19	ANNUALIZATION FY 2019-2020
Medicaid Long Term Care (68501500)				
Home and Community Based Services (101554)				
Medical Care Trust Fund (2474 - 2)	(\$ 54,411,745)	\$0	(\$ 54,411,745)	\$0

COL A93
 SCH VIIIIB-2
 REDUCTIONS
 POS AMOUNT

CODES

AGENCY/HEALTH CARE ADMIN 68000000
 PGM: HEALTH CARE SERVICES 68500000
MEDICAID LONG TERM CARE 68501500
 HEALTH AND HUMAN SERVICES 13
LONG-TERM CARE 1303.00.00.00
 PROGRAM REDUCTIONS 33V0000
 HOME AND COMMUNITY-BASED SERVICES
 WAIVER REDUCTION - DOUBLE BUDGET 33V0120

Medical Care Trust Fund (2474 - 3) (\$ 84,535,510) \$0 (\$ 84,535,510) \$0

Issue Total (\$138,947,255) \$0 (\$138,947,255) \$0

REDUCE PERSONAL NEEDS ALLOWANCE 33V0430
 SPECIAL CATEGORIES 100000
 ICF/ID - SUNLAND CENTER 101644

GENERAL REVENUE FUND -MATCH 414,258- 1000 2
 MEDICAL CARE TRUST FUND -FEDERL 643,602- 2474 3

TOTAL APPRO..... 1,057,860-
 =====

ICF/DD COMMUNITY 101649

MEDICAL CARE TRUST FUND -MATCH 67,219- 2474 2
 =====

NURSING HOME CARE 102233

GENERAL REVENUE FUND -MATCH 699,934- 1000 2
 MEDICAL CARE TRUST FUND -FEDERL 1,087,436- 2474 3

TOTAL APPRO..... 1,787,370-
 =====

PRPD HLTH PLAN/LNG TRM CAR 102674

GENERAL REVENUE FUND -MATCH 4,684,174- 1000 2
 MEDICAL CARE TRUST FUND -FEDERL 7,277,456- 2474 3

TOTAL APPRO..... 11,961,630-
 =====

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
REDUCE PERSONAL NEEDS ALLOWANCE			33V0430
SPECIAL CATEGORIES			100000
ST MENTAL HEALTH HOSP PRG			103556
MEDICAL CARE TRUST FUND	-MATCH	5,757-	2474 2
	-FEDERL	8,943-	2474 3
TOTAL MEDICAL CARE TRUST FUND		14,700-	2474
TOTAL APPRO.....		14,700-	
TOTAL: REDUCE PERSONAL NEEDS ALLOWANCE			33V0430
TOTAL ISSUE.....		14,888,779-	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 PRIORITY #8

IT COMPONENT? NO

ISSUE TITLE: Reduce Personal Needs Allowance

Article III, section 19 of the Florida Constitution, requires departments and agencies to provide a "...prioritized listing of planned expenditures for review and possible reduction in the event of revenue shortfalls." This issue is being submitted to comply with this requirement and does not represent support or endorsement by the Agency for Health Care Administration (AHCA).

ISSUE SUMMARY: The issue reduces \$14,888,779 from certain Medicaid Services categories associated with the reduction of the personal needs allowance from \$130 to \$105. The reduction amount includes the proportionate federal share.

ISSUE DETAIL: Medicaid recipients residing in medical institutions and intermediate care facilities have a personal needs allowance, which is the amount of monthly income they may keep to pay for personal expenses. In Fiscal Year 2014-2015, the Legislature increased the personal needs allowance from \$30 to \$105. During the 2018-2019 Legislative Session, the Legislature again increased the personal needs allowance from \$105 to \$130 per month. This issue would reduce the monthly personal needs allowance back to \$105. This change would require a State Plan amendment and legislative approval.

BUDGET SUMMARY: The budgetary breakout for this reduction is as follows:

RECURRING	NON-RECURRING	TOTAL	ANNUALIZATION
FY 2018-19	FY 2018-19	FY 2018-19	FY 2019-2020

COL A93
 SCH VIIIIB-2
 REDUCTIONS
 POS AMOUNT

CODES

AGENCY/HEALTH CARE ADMIN
 PGM: HEALTH CARE SERVICES
MEDICAID LONG TERM CARE
 HEALTH AND HUMAN SERVICES
LONG-TERM CARE

68000000
 68500000
 68501500
 13
1303.00.00.00
 33V0000
 33V0430

PROGRAM REDUCTIONS
 REDUCE PERSONAL NEEDS ALLOWANCE

Medicaid Long Term Care (68501500)				
Intermediate Care Facilities/Intellectually Disabled-Sunland Center (101644)				
General Revenue (1000 - 2)	(\$ 414,258)	\$0	(\$ 414,258)	\$0
Medical Care Trust Fund (2474 - 3)	(\$ 643,602)	\$0	(\$ 643,602)	\$0
Category Total	(\$ 1,057,860)	\$0	(\$ 1,057,860)	\$0
Intermediate Care Facilities/Developmentally Disabled Community (101649)				
Medical Care Trust Fund (2474 - 2)	(\$ 67,219)	\$0	(\$ 67,219)	\$0
Category Total	(\$ 67,219)	\$0	(\$ 67,219)	\$0
Nursing Home Care (102233)				
General Revenue (1000 - 2)	(\$ 699,934)	\$0	(\$ 699,934)	\$0
Medical Care Trust Fund (2474 - 3)	(\$ 1,087,436)	\$0	(\$ 1,087,436)	\$0
Category Total	(\$ 1,787,370)	\$0	(\$ 1,787,370)	\$0
Prepaid Health Plan/Long Term Care (102674)				
General Revenue (1000 - 2)	(\$ 4,684,174)	\$0	(\$ 4,684,174)	\$0
Medical Care Trust Fund (2474 - 3)	(\$ 7,277,456)	\$0	(\$ 7,277,456)	\$0
Category Total	(\$11,961,630)	\$0	(\$11,961,630)	\$0
State Mental Health Hospital Program (103556)				
Medical Care Trust Fund (2474 - 2)	(\$ 5,757)	\$0	(\$ 5,757)	\$0
Medical Care Trust Fund (2474 - 3)	(\$ 8,943)	\$0	(\$ 8,943)	\$0
Category Total	(\$ 14,700)	\$0	(\$ 14,700)	\$0
Issue Total	(\$14,888,779)	\$0	(\$14,888,779)	\$0

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
NURSING HOME RATE REDUCTION			33V7010
SPECIAL CATEGORIES			100000
NURSING HOME CARE			102233
GENERAL REVENUE FUND	-MATCH 17,773,246-		1000 2
MEDICAL CARE TRUST FUND	-FEDERL 27,612,980-		2474 3

TOTAL APPRO.....	45,386,226-		
	=====		
PRPD HLTH PLAN/LNG TRM CAR			102674
GENERAL REVENUE FUND	-MATCH 135,590,483-		1000 2
MEDICAL CARE TRUST FUND	-FEDERL 210,656,918-		2474 3

TOTAL APPRO.....	346,247,401-		
	=====		
TOTAL: NURSING HOME RATE REDUCTION			33V7010
TOTAL ISSUE.....	391,633,627-		
	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 PRIORITY #4

IT COMPONENT? NO

ISSUE TITLE: Nursing Home Rate Reduction

Article III, section 19 of the Florida Constitution, requires departments and agencies to provide a "...prioritized listing of planned expenditures for review and possible reduction in the event of revenue shortfalls." This issue is being submitted to comply with this requirement and does not represent support or endorsement by the Agency for Health Care Administration (AHCA).

ISSUE SUMMARY: This issue reduces \$393,428,897 from the Nursing Home Services, Hospice, and Prepaid Health Plan - Long-Term Care categories to achieve a reimbursement rate reduction. This reduction amount includes the proportionate federal share.

ISSUE DETAIL: The AHCA would achieve this reduction by decreasing the reimbursement rates for nursing home and hospice services by 13.47 percent and utilizing the 10.44 percent pass-through impact on prepaid health plans. The reduction to the reimbursement rates for nursing home and hospice services would have an effective date of July 1, 2019 and the impact to the prepaid health plans would have an effective date of October 1, 2019. In Fiscal Year 2020-2021, there would be a three-month annualization amount of \$115,590,483 in the Prepaid Health Plan - Long-Term Care category.

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
NURSING HOME RATE REDUCTION		33V7010

Legislative authority is required to achieve this reduction.

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

			Rate Change	FY 2019-20
			Difference	Reduction
NURSING HOME SERVICES		13.47%		
Medicaid Caseload	828,962	828,962		
Medicaid Utilization Rate	0.74%	1.00%		
Medicaid Services Per Month	6,131	6,131		
Medicaid Unit Cost	\$ 6,108.63	\$ 5,286.10	(\$ 822.53)	
Medicaid Total Cost	\$449,423,917	\$388,908,949	(\$60,514,968)	(\$45,386,226)
PREPAID HEALTH PLANS		10.44%		
Caseload	105,465	105,465		
Unit Cost	\$ 3,493.48	\$ 3,128.70	(\$ 364.78)	
Total Cost	\$4,421,281,434	\$3,959,618,233	(\$461,663,201)	(\$346,247,401)

BUDGET SUMMARY: The budgetary breakout for this reduction is as follows:

	RECURRING	NON-RECURRING	TOTAL	ANNUALIZATION
	FY 2018-19	FY 2018-19	FY 2018-19	FY 2019-2020
Medicaid Services to Individuals (68501400)				
Other Fee for Service (102325)				
General Revenue (1000 - 2)	(\$ 699,416)	\$0	(\$ 699,416)	\$0
Medical Care Trust Fund (2474 - 3)	(\$ 1,095,854)	\$0	(\$ 1,095,854)	\$0
Category Total	(\$ 1,795,270)	\$0	(\$ 1,795,270)	\$0
Medicaid Long Term Care (68501500)				
Nursing Home Care (102233)				
General Revenue (1000 - 2)	(\$ 17,773,246)	\$0	(\$ 17,773,246)	\$0
Medical Care Trust Fund (2474 - 3)	(\$ 27,612,980)	\$0	(\$ 27,612,980)	\$0
Category Total	(\$ 45,386,226)	\$0	(\$ 45,386,226)	\$0
Prepaid Health Plans/Long Term Care (102674)				
General Revenue (1000 - 2)	(\$135,590,483)	\$0	(\$135,590,483)	(\$ 45,196,827)
Medical Care Trust Fund (2474 - 3)	(\$210,656,918)	\$0	(\$210,656,918)	(\$ 70,218,973)
Category Total	(\$346,247,401)	\$0	(\$346,247,401)	(\$115,415,800)
Issue Total	(\$393,428,897)	\$0	(\$393,428,897)	(\$115,590,483)

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
INTERMEDIATE CARE FACILITY FOR			
THE DEVELOPMENTALLY DISABLED			
(ICF-DD) RATE REDUCTION			33V7050
SPECIAL CATEGORIES			100000
ICF/DD COMMUNITY			101649
GENERAL REVENUE FUND	-MATCH	4,522,391-	1000 2
MEDICAL CARE TRUST FUND	-FEDERL	7,026,105-	2474 3

TOTAL APPRO.....		11,548,496-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE: IT COMPONENT? NO
 PRIORITY #5

ISSUE TITLE: Intermediate Care Facility for the Developmentally Disabled (ICF-DD) Rate Reduction

Article III, section 19 of the Florida Constitution, requires departments and agencies to provide a "...prioritized listing of planned expenditures for review and possible reduction in the event of revenue shortfalls." This issue is being submitted to comply with this requirement and does not represent support or endorsement by the Agency for Health Care Administration (AHCA).

ISSUE SUMMARY: This issue reduces \$11,548,496 from the Intermediate Care Facilities for Developmentally Disabled - Community category associated with eliminating the rate increase provided in the Fiscal Year 2018-2019 General Appropriations Act (GAA). The reduction amount includes the proportionate federal share.

ISSUE DETAIL: In Fiscal Year 2018-2019, the Intermediate Care Facilities for Developmentally Disabled - Community category was appropriated a recurring \$11,548,496 for a rate increase. This issue would eliminate that recurring rate increase.

BUDGET SUMMARY: The budgetary breakout for this reduction is as follows:

	RECURRING FY 2018-19	NON-RECURRING FY 2018-19	TOTAL FY 2018-19	ANNUALIZATION FY 2019-2020
Medicaid Long Term Care (68501500)				
Intermediate Care Facilities/Developmentally Disabled				
Community (101649)				
General Revenue (1000 - 2)	(\$ 4,522,391)	\$0	(\$ 4,522,391)	\$0
Medical Care Trust Fund (2474 - 3)	(\$ 7,026,105)	\$0	(\$ 7,026,105)	\$0

COL A93		
SCH VIII B-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
INTERMEDIATE CARE FACILITY FOR		
THE DEVELOPMENTALLY DISABLED		
(ICF-DD) RATE REDUCTION		33V7050

Issue Total (\$11,548,496) \$0 (\$11,548,496) \$0

TOTAL: LONG-TERM CARE		<u>1303.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	163,684,486-	1000
TRUST FUNDS	393,333,671-	2000
TOTAL PROG COMP.....	557,018,157-	
=====		
TOTAL: AGENCY/HEALTH CARE ADMIN		68000000
BY FUND TYPE		
GENERAL REVENUE FUND	804,344,587-	1000
TRUST FUNDS	1454,418,852-	2000
TOTAL DEPARTMENT.....	2258,763,439-	
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* NEADLP01                                STATISTICAL INFORMATION                                11/07/2018 09:01 *
* BUDGET PERIOD: 2008-2020                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 VIII B-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: 71 *
* TOTAL RECORDS READ FROM CARD: 44 *
* TOTAL RECORDS READ FROM PAF: 0 *
* TOTAL RECORDS READ FROM OAF: 0 *
* TOTAL RECORDS READ FROM IEF: 0 *
* TOTAL RECORDS READ FROM BGF: 0 *
* TOTAL RECORDS READ FROM BEF: 6 *
* TOTAL RECORDS READ FROM PCF: 4 *
* TOTAL RECORDS READ FROM ICF: 12 *
* TOTAL RECORDS READ FROM INF: 533 *
* TOTAL RECORDS READ FROM ACF: 16 *
* TOTAL RECORDS READ FROM FCF: 5 *
* TOTAL RECORDS READ FROM FSF: 10 *
* TOTAL RECORDS READ FROM PCN: 0 *
* TOTAL RECORDS READ FROM BEN: 0 *
* TOTAL RECORDS READ FROM DPC: 0 *
* TOTAL RECORDS IN ERROR: 0 *
*****

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* NEADLP01                               STATISTICAL INFORMATION                11/07/2018 09:01 *
* BUDGET PERIOD: 2008-2020              EXHIBIT A, D AND D-3A LIST REQUEST        KST 68   SP   *
*                                                                                       PAGE:    3 *
*****
*
* BUDGET ENTITIES SELECTED:
*   1-9: 68 _____
*  10-18: _____
*  19-27: _____
*
*****
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