

BNEADL01 LAS/PBS SYSTEM  
BUDGET PERIOD: 2008-2021  
STATE OF FLORIDA

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

SP 09/16/2019 18:27 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 A10		
		SCH VIIIIB-2		
		REDUCTIONS		
POS		AMOUNT		CODES
-----				
AGENCY/HEALTH CARE ADMIN				
PGM: HEALTH CARE SERVICES				
<u>MEDICAID SERV/INDIVIDUALS</u>				
HEALTH AND HUMAN SERVICES				
<u>HEALTH SVCS/INDIVIDUALS</u>				
PROGRAM REDUCTIONS				
REDUCE HOSPITAL RATE ENHANCEMENTS				
SPECIAL CATEGORIES				
HOSPITAL INPATIENT SERVICE				
				68000000
				68500000
				68501400
				13
				<u>1301.00.00.00</u>
				33V0000
				33V0020
				100000
				101582
GENERAL REVENUE FUND	-MATCH	29,561,243-		1000 2
MEDICAL CARE TRUST FUND	-FEDERL	47,481,350-		2474 3
TOTAL APPRO.....		77,042,593-		
=====				
HOSPITAL OUTPATIENT SVCS				
				101596
GENERAL REVENUE FUND	-MATCH	2,620,296-		1000 2
MEDICAL CARE TRUST FUND	-FEDERL	4,208,727-		2474 3
TOTAL APPRO.....		6,829,023-		
=====				
PREPAID HEALTH PLANS				
				102673
GENERAL REVENUE FUND	-MATCH	86,627,982-		1000 2
MEDICAL CARE TRUST FUND	-FEDERL	139,142,103-		2474 3
TOTAL APPRO.....		225,770,085-		
=====				
TOTAL: REDUCE HOSPITAL RATE ENHANCEMENTS				
TOTAL ISSUE.....		309,641,701-		33V0020
=====				

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE:  
 PRIORITY #3

IT COMPONENT? NO

ISSUE TITLE: Eliminate Medicaid Hospital Rate Enhancements

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 proposes the elimination of the remaining Medicaid hospital inpatient and outpatient automatic

COL A10		
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
REDUCE HOSPITAL RATE ENHANCEMENTS		33V0020

rate enhancements in the amount of \$309,641,700, with \$118,809,520 being General Revenue, which is included in the Hospital Inpatient, Hospital Outpatient, and Prepaid Health Plans categories.

ISSUE DETAIL: A per-payable-service rate enhancement called an "automatic rate enhancement" is applied to each payable claim line for hospital inpatient and outpatient services. Automatic rate enhancement payments are identified for each qualifying hospital in the Medicaid Hospital Funding Program Fiscal Year Final Conference Report. Automatic rate enhancement annual allocations per hospital are determined by the Florida Legislature. This issue proposes to eliminate the remaining recurring automatic rate enhancement add-on for hospital services and includes the pass-through impact on the prepaid health plan. The 2019 Florida Legislature reduced both the hospital inpatient and hospital outpatient automatic rate enhancements on a recurring basis by 3% (\$9,576,547) and moved this amount into the base rates for hospital inpatient and hospital outpatient to increase base rates by 3%. The automatic rate enhancement add-on amounts are based on methodologies that predate both current rate-setting methodologies, diagnosis-related grouping, and enhanced ambulatory patient grouping.

FISCAL IMPACT: The budgetary breakout for this reduction is as follows:

	RECURRING FY 2020-2021	NON-RECURRING FY 2020-2021	TOTAL FY 2020-2021	ANNUALIZATION FY 2021-2022
Medicaid Services to Individuals (68501400)				
Hospital Inpatient Service (101582)				
General Revenue (1000 - 2)	(\$29,561,243)	\$0	(\$29,561,243)	\$0
Medical Care Trust Fund (2474 - 3)	(\$47,481,350)	\$0	(\$47,481,350)	\$0
Total	(\$77,042,593)	\$0	(\$77,042,593)	\$0
Hospital Outpatient Service (101596)				
General Revenue (1000 - 2)	(\$2,620,296)	\$0	(\$2,620,296)	\$0
Medical Care Trust Fund (2474 - 3)	(\$4,208,727)	\$0	(\$4,208,727)	\$0
Total	(\$6,829,023)	\$0	(\$6,829,023)	\$0
Prepaid Health Plans (102673)				
General Revenue (1000 - 2)	(\$86,627,982)	\$0	(\$86,627,982)	\$0
Medical Care Trust Fund (2474 - 3)	(\$139,142,103)	\$0	(\$139,142,103)	\$0
Total	(\$225,770,085)	\$0	(\$225,770,085)	\$0
Issue Total	(\$309,641,700)	\$0	(\$309,641,700)	\$0

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COL A10 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
1115 MEDS-AD WAIVER ELIMINATION			33V0180
SPECIAL CATEGORIES			100000
CASE MANAGEMENT			100311
GENERAL REVENUE FUND	-MATCH 25,979-		1000 2
MEDICAL CARE TRUST FUND	-FEDERL 41,727-		2474 3
TOTAL APPRO.....	67,706-		
=====			
HOSPITAL INPATIENT SERVICE			101582
GENERAL REVENUE FUND	-MATCH 4,219,780-		1000 2
MEDICAL CARE TRUST FUND	-FEDERL 6,777,823-		2474 3
TOTAL APPRO.....	10,997,603-		
=====			
HOSPITAL INSURANCE BENEFIT			101589
GENERAL REVENUE FUND	-MATCH 171,517-		1000 2
MEDICAL CARE TRUST FUND	-FEDERL 275,492-		2474 3
TOTAL APPRO.....	447,009-		
=====			
HOSPITAL OUTPATIENT SVCS			101596
GENERAL REVENUE FUND	-MATCH 749,350-		1000 2
MEDICAL CARE TRUST FUND	-FEDERL 1,203,607-		2474 3
TOTAL APPRO.....	1,952,957-		
=====			
OTHER FEE FOR SERVICE			102325
GENERAL REVENUE FUND	-MATCH 3,597,452-		1000 2
MEDICAL CARE TRUST FUND	-FEDERL 5,778,237-		2474 3
TOTAL APPRO.....	9,375,689-		
=====			

		COL A10	
		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	1,044,235-	1000 2
MEDICAL CARE TRUST FUND	-FEDERL	1,677,253-	2474 3
TOTAL APPRO.....		2,721,488-	
=====			
PREPAID HEALTH PLANS			102673
GENERAL REVENUE FUND	-MATCH	190,637,478-	1000 2
MEDICAL CARE TRUST FUND	-FEDERL	306,202,444-	2474 3
TOTAL APPRO.....		496,839,922-	
=====			
PRESCRIBED MEDICINE/DRUGS			102681
GENERAL REVENUE FUND	-MATCH	311,881-	1000 2
GRANTS AND DONATIONS TF		950,426-	2339 2
	-FEDERL	1,526,577-	2339 3
TOTAL GRANTS AND DONATIONS TF		2,477,003-	2339
=====			
MEDICAL CARE TRUST FUND	-FEDERL	283,920-	2474 3
TOTAL APPRO.....		3,072,804-	
=====			
TOTAL: 1115 MEDS-AD WAIVER ELIMINATION			33V0180
TOTAL ISSUE.....		525,475,178-	
=====			

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE:  
 PRIORITY #9

IT COMPONENT? NO

ISSUE TITLE: MEDS-AD Waiver Elimination

COL A10		
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

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 proposes to eliminate the optional eligibility category for MEDS-AD. This would have an impact of \$525,475,176, of which \$200,757,672 is General Revenue. This reduction includes drug rebates, and the reduction amount includes the proportionate federal share. This issue would be effective July 1, 2020.

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 42,125 eligibles that would be affected. These individuals are aged, blind, or disabled with incomes above the Social Security Income (SSI) level but below 88 percent of the Federal Poverty Level.

Medicaid would continue to pay Medicare crossover payments for the individuals eligible for both Medicare and Medicaid. The estimate does not include the impact of individuals who may still be eligible for Medicaid services if they transferred to the SSI eligibility category. The remaining individuals who would be affected 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 98.43% of expenditures for the affected eligibles are as follows:

Prepaid Health Plans - \$496,839,922 - 95%  
 Hospital Inpatient Service - \$10,997,603 - 2%  
 Other Fee for Service- \$9,375,688 - 2%

An amendment to the 1115 managed care waiver and legislative authority are needed to achieve reduction.

FISCAL IMPACT: The budgetary breakout for this reduction is as follows:

RECURRING	NON-RECURRING	TOTAL	ANNUALIZATION			
			FY 2020-21	FY 2020-21	FY 2020-21	FY 2021-2022
Medicaid Services to Individuals (68501400)						
Case Management (100311)						
General Revenue (1000 - 2)		(\$25,979)	\$0		(\$25,979)	\$0
Medical Trust Fund (2474 - 3)		(\$41,727)	\$0		(\$41,727)	\$0
Total		(\$67,706)	\$0		(\$67,706)	\$0

COL A10  
 SCH VIIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
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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

Hospital Inpatient Service (101582)				
General Revenue (1000 - 2)	(\$4,219,780)	\$0	(\$4,219,780)	\$0
Medical Trust Fund (2474 - 3)	(\$6,777,823)	\$0	(\$6,777,823)	\$0
Total	(\$10,997,603)	\$0	(\$10,997,603)	\$0
Hospital Insurance Benefit (101589)				
General Revenue (1000 - 2)	(\$171,517)	\$0	(\$171,517)	\$0
Medical Trust Fund (2474 - 3)	(\$275,492)	\$0	(\$275,492)	\$0
Total	(\$447,009)	\$0	(\$447,009)	\$0
Hospital Outpatient SVCS (101596)				
General Revenue (1000 - 2)	(\$749,350)	\$0	(\$749,350)	\$0
Medical Trust Fund (2474 - 3)	(\$1,203,607)	\$0	(\$1,203,607)	\$0
Total	(\$1,952,957)	\$0	(\$1,952,957)	\$0
Other Fee for Service (102325)				
General Revenue (1000 - 2)	(\$3,597,452)	\$0	(\$3,597,452)	\$0
Medical Trust Fund (2474 - 3)	(\$5,778,237)	\$0	(\$5,778,237)	\$0
Total	(\$9,375,688)	\$0	(\$9,375,688)	\$0
Physician & Health Care Practitioner Services (102542)				
General Revenue (1000 - 2)	(\$1,044,235)	\$0	(\$1,044,235)	\$0
Medical Trust Fund (2474 - 3)	(\$1,677,253)	\$0	(\$1,677,253)	\$0
Total	(\$2,721,488)	\$0	(\$2,721,488)	\$0
Prepaid Health Plans (102673)				
General Revenue (1000 - 2)	(\$190,637,478)	\$0	(\$190,637,478)	\$0
Medical Trust Fund (2474 - 3)	(\$306,202,444)	\$0	(\$306,202,444)	\$0
Total	(\$496,839,922)	\$0	(\$496,839,922)	\$0
Prescribed Medicine/Drugs (102681)				
General Revenue (1000 - 2)	(\$311,881)	\$0	(\$311,881)	\$0
Grants and Donations (2339 - 2)	(\$950,426)	\$0	(\$950,426)	\$0
Grants and Donations (2339 - 3)	(\$1,526,577)	\$0	(\$1,526,577)	\$0
Medical Trust Fund (2474 - 3)	(\$283,920)	\$0	(\$283,920)	\$0
Total	(\$3,072,803)	\$0	(\$3,072,803)	\$0

Issue Total (\$525,475,176) \$0 (\$525,475,176) \$0

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		COL A10		
		SCH VIIIIB-2		
		REDUCTIONS		
POS		AMOUNT		CODES
-----				
AGENCY/HEALTH CARE ADMIN				
PGM: HEALTH CARE SERVICES				
<u>MEDICAID SERV/INDIVIDUALS</u>				
HEALTH AND HUMAN SERVICES				
<u>HEALTH SVCS/INDIVIDUALS</u>				
PROGRAM REDUCTIONS				
ELIMINATE OPTIONAL SERVICES				
SPECIAL CATEGORIES				
OTHER FEE FOR SERVICE				
GENERAL REVENUE FUND	-MATCH	1,489,368-		68000000
MEDICAL CARE TRUST FUND	-FEDERL	2,392,227-		68500000
-----				
TOTAL APPRO.....		3,881,595-		68501400
=====				
PHYSICIAN/HCP SVCS				
GENERAL REVENUE FUND	-MATCH	609,801-		13
MEDICAL CARE TRUST FUND	-FEDERL	979,464-		1301.00.00.00
-----				
TOTAL APPRO.....		1,589,265-		33V0000
=====				
PREPAID HEALTH PLANS				
GENERAL REVENUE FUND	-MATCH	12,887,815-		33V0490
MEDICAL CARE TRUST FUND	-FEDERL	20,700,444-		100000
-----				
TOTAL APPRO.....		33,588,259-		102325
=====				
TOTAL: ELIMINATE OPTIONAL SERVICES				
TOTAL ISSUE.....		39,059,119-		1000 2
=====				

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE:  
 PRIORITY #8

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 \$39,059,119, of which \$14,986,984 is General Revenue, from certain Medicaid Services



COL A10		
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
ELIMINATE OPTIONAL SERVICES		33V0490

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: This issue proposes to eliminate the following emergency dental services; full and partial dentures; vision and hearing services, which include routine exams and fitting, dispensing, and repair of eyeglasses; hearing aid services; chiropractic services; and podiatrist services. For Fiscal Year 2020-2021, it is estimated that almost 500,000 individuals could use these optional services. This change would impact the fee-for-service delivery system effective July 1, 2020, and the impact to the prepaid health plans would have an effective date of October 1, 2020.

Ending this coverage would require federal approval of a State Plan amendment and legislative approval. Additionally, this would require changes to Florida Administrative Code for revision of several Medicaid coverage policies.

FISCAL IMPACT: The budgetary breakout for this reduction is as follows:

	RECURRING FY 2020-21	NON-RECURRING FY 2020-21	TOTAL FY 2020-21	ANNUALIZATION FY 2021-2022
Medicaid Services to Individuals (68501400)				
Other Fee for Service (102325)				
General Revenue (1000 - 2)	(\$1,489,368)	\$0	(\$1,489,368)	\$0
Medical Trust Fund (2474 - 3)	(\$2,392,227)	\$0	(\$2,392,227)	\$0
Total	(\$3,881,595)	\$0	(\$3,881,595)	\$0
Physician & Health Care Practitioner Services (102542)				
General Revenue (1000 - 2)	(\$609,801)	\$0	(\$609,801)	\$0
Medical Trust Fund (2474 - 3)	(\$979,464)	\$0	(\$979,464)	\$0
Total	(\$1,589,265)	\$0	(\$1,589,265)	\$0
Prepaid Health Plans (102673)				
General Revenue (1000 - 2)	(\$12,887,815)	\$0	(\$12,887,815)	(\$4,295,938)
Medical Trust Fund (2474 - 3)	(\$20,700,444)	\$0	(\$20,700,444)	(\$6,900,148)
Total	(\$33,588,259)	\$0	(\$33,588,259)	(\$11,196,086)
Issue Total	(\$39,059,119)	\$0	(\$39,059,119)	(\$11,196,086)

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		COL A10		
		SCH VIII B-2		
		REDUCTIONS		
POS		AMOUNT		CODES
-----				
AGENCY/HEALTH CARE ADMIN				
PGM: HEALTH CARE SERVICES				
<u>MEDICAID SERV/INDIVIDUALS</u>				
HEALTH AND HUMAN SERVICES				
<u>HEALTH SVCS/INDIVIDUALS</u>				
PROGRAM REDUCTIONS				
ELIMINATE MEDICALLY NEEDY				
ELIGIBILITY				
SPECIAL CATEGORIES				
CASE MANAGEMENT				
GENERAL REVENUE FUND	-MATCH	116-		68000000
MEDICAL CARE TRUST FUND	-FEDERL	187-		68500000
-----				
TOTAL APPRO.....		303-		68501400
=====				
COMMUNITY MENTAL HEALTH SV				
GENERAL REVENUE FUND	-MATCH	17,359-		13
MEDICAL CARE TRUST FUND	-FEDERL	27,882-		<u>1301.00.00.00</u>
-----				
TOTAL APPRO.....		45,241-		33V0000
=====				
HOSPITAL INPATIENT SERVICE				
GENERAL REVENUE FUND	-MATCH	88,765,570-		33V6060
MEDICAL CARE TRUST FUND	-FEDERL	142,575,505-		100000
-----				
TOTAL APPRO.....		231,341,075-		100311
=====				
HOSPITAL INSURANCE BENEFIT				
GENERAL REVENUE FUND	-MATCH	228,293-		1000 2
MEDICAL CARE TRUST FUND	-FEDERL	366,684-		2474 3
-----				
TOTAL APPRO.....		594,977-		
=====				
HOSPITAL OUTPATIENT SVCS				
GENERAL REVENUE FUND	-MATCH	49,539,048-		1000 2
MEDICAL CARE TRUST FUND	-FEDERL	79,569,756-		2474 3
-----				
TOTAL APPRO.....		129,108,804-		
=====				

		COL A10		
		SCH VIII B-2		
		REDUCTIONS		
POS		AMOUNT		CODES
-----				
AGENCY/HEALTH CARE ADMIN				
PGM: HEALTH CARE SERVICES				
<u>MEDICAID SERV/INDIVIDUALS</u>				
HEALTH AND HUMAN SERVICES				
<u>HEALTH SVCS/INDIVIDUALS</u>				
PROGRAM REDUCTIONS				
ELIMINATE MEDICALLY NEEDY				
ELIGIBILITY				
SPECIAL CATEGORIES				
OTHER FEE FOR SERVICE				
				68000000
				68500000
				68501400
				13
				<u>1301.00.00.00</u>
				33V0000
				33V6060
				100000
				102325
GENERAL REVENUE FUND	-MATCH	14,598,175-		1000 2
MEDICAL CARE TRUST FUND	-FEDERL	23,447,630-		2474 3
-----				
TOTAL APPRO.....		38,045,805-		
=====				
PERSONAL CARE SERVICES				
				102538
GENERAL REVENUE FUND	-MATCH	106,304-		1000 2
MEDICAL CARE TRUST FUND	-FEDERL	170,745-		2474 3
-----				
TOTAL APPRO.....		277,049-		
=====				
PHYSICIAN/HCP SVCS				
				102542
GENERAL REVENUE FUND	-MATCH	42,254,616-		1000 2
MEDICAL CARE TRUST FUND	-FEDERL	67,869,480-		2474 3
-----				
TOTAL APPRO.....		110,124,096-		
=====				
PREPAID HEALTH PLANS				
				102673
GENERAL REVENUE FUND	-MATCH	1,245,062-		1000 2
MEDICAL CARE TRUST FUND	-FEDERL	1,999,821-		2474 3
-----				
TOTAL APPRO.....		3,244,883-		
=====				
PRESCRIBED MEDICINE/DRUGS				
				102681
GENERAL REVENUE FUND	-MATCH	10,203,852-		1000 2
=====				
HEALTH CARE TRUST FUND	-MATCH	6,183,372-		2003 2
=====				
GRANTS AND DONATIONS TF	-MATCH	24,223,235-		2339 2
	-FEDERL	38,907,427-		2339 3
-----				

COL A10			
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
ELIMINATE MEDICALLY NEEDY			
ELIGIBILITY			33V6060
SPECIAL CATEGORIES			100000
PRESCRIBED MEDICINE/DRUGS			102681
TOTAL GRANTS AND DONATIONS TF	63,130,662-		2339
	=====		
MEDICAL CARE TRUST FUND -FEDERL	10,097,102-		2474 3
	=====		
TOTAL APPRO.....	89,614,988-		
	=====		
STW INPATIENT PSYCH SVCS			103560
GENERAL REVENUE FUND -MATCH	35,852-		1000 2
MEDICAL CARE TRUST FUND -FEDERL	57,585-		2474 3
	-----		
TOTAL APPRO.....	93,437-		
	=====		
TOTAL: ELIMINATE MEDICALLY NEEDY			33V6060
ELIGIBILITY			
TOTAL ISSUE.....	602,490,658-		
	=====		

AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 20-21 NARRATIVE:  
 PRIORITY #10

IT COMPONENT? NO

ISSUE TITLE: Eliminate Medicaid Medically Needy Eligibility

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 proposes to eliminate the Medicaid Medically Needy Eligibility Category, which would have an impact of \$602,580,987, of which \$207,028,906 is General Revenue. This reduction includes drug rebates, and the proportionate federal share. This issue would be effective July 1, 2020.

ISSUE DETAIL: Medically Needy Eligibility 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. For Fiscal Year 2020-2021, we estimate that 29,867 adults and children would no longer be eligible for the Medically Needy program. This change would

COL A10		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		68000000
		68500000
		68501400
		13
		<u>1301.00.00.00</u>
		33V0000
		33V6060

AGENCY/HEALTH CARE ADMIN  
 PGM: HEALTH CARE SERVICES  
MEDICAID SERV/INDIVIDUALS  
 HEALTH AND HUMAN SERVICES  
HEALTH SVCS/INDIVIDUALS  
 PROGRAM REDUCTIONS  
 ELIMINATE MEDICALLY NEEDED  
 ELIGIBILITY

require a statutory change and federal approval of a state plan amendment.

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 top 99% of projected expenditures for Fiscal Year 2020-2021 under the Medically Needy program for current eligibles are as follows:

Hospital Inpatient - \$231,341,075 - 38%  
 Hospital Outpatient - \$129,108,804 - 21%  
 Physician & Health Care Practitioner Services - \$110,124,096 - 18%  
 Prescribed Medicine - \$89,614,989 - 15%  
 Other Fee For Service - \$38,045,805 - 6%

FISCAL IMPACT: The budgetary breakout for this reduction is as follows:

	RECURRING	NON-RECURRING	TOTAL	ANNUALIZATION		FY 2020-21	FY 2021-22
				FY 2020-21	FY 2020-21		
Medicaid Services to Individuals (68501400)							
Case Management (100311)							
General Revenue (1000 - 2)			(\$116)	\$0		(\$116)	\$0
Medical Trust Fund (2474 - 3)			(\$187)	\$0		(\$187)	\$0
Total			(\$303)	\$0		(\$303)	\$0
Community Mental Health (100616)							
General Revenue (1000 - 2)			(\$17,359)	\$0		(\$17,359)	\$0
Medical Trust Fund (2474 - 3)			(\$27,882)	\$0		(\$27,882)	\$0
Total			(\$45,241)	\$0		(\$45,241)	\$0
Hospital Inpatient Service (101582)							
General Revenue (1000 - 2)			(\$88,765,570)	\$0		(\$88,765,570)	\$0
Medical Trust Fund (2474 - 3)			(\$142,575,505)	\$0		(\$142,575,505)	\$0
Total			(\$231,341,075)	\$0		(\$231,341,075)	\$0
Hospital Insurance Benefit (101589)							
General Revenue (1000 - 2)			(\$228,293)	\$0		(\$228,293)	\$0
Medical Trust Fund (2474 - 3)			(\$366,684)	\$0		(\$366,684)	\$0

COL A10						
SCH VIIIIB-2						
REDUCTIONS						
POS	AMOUNT					CODES
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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
ELIMINATE MEDICALLY NEEDY						
ELIGIBILITY						33V6060
Total	(\$594,977)	\$0		(\$594,977)	\$0	
Hospital Outpatient Service (101596)						
General Revenue (1000 - 2)	(\$49,539,048)	\$0		(\$49,539,048)	\$0	
Medical Trust Fund (2474 - 3)	(\$79,569,756)	\$0		(\$79,569,756)	\$0	
Total	(\$129,108,804)	\$0		(\$129,108,804)	\$0	
Other Fee for Service (102325)						
General Revenue (1000 - 2)	(\$14,598,175)	\$0		(\$14,598,175)	\$0	
Medical Trust Fund (2474 - 3)	(\$23,447,630)	\$0		(\$23,447,630)	\$0	
Total	(\$38,045,805)	\$0		(\$38,045,805)	\$0	
Personal Care Services (102538)						
General Revenue (1000 - 2)	(\$106,304)	\$0		(\$106,304)	\$0	
Medical Trust Fund (2474 - 3)	(\$170,745)	\$0		(\$170,745)	\$0	
Total	(\$277,049)	\$0		(\$277,049)	\$0	
Physician/Health Care Practitioner Serv (102542)						
General Revenue (1000 - 2)	(\$42,254,616)	\$0		(\$42,254,616)	\$0	
Medical Trust Fund (2474 - 3)	(\$67,869,480)	\$0		(\$67,869,480)	\$0	
Total	(\$110,124,096)	\$0		(\$110,124,096)	\$0	
Prepaid Health Plans (102673)						
General Revenue (1000 - 2)	(\$1,245,062)	\$0		(\$1,245,062)	\$0	
Medical Trust Fund (2474 - 3)	(\$1,999,821)	\$0		(\$1,999,821)	\$0	
Total	(\$3,244,883)	\$0		(\$3,244,883)	\$0	
Prescribed Medicine/Drugs (102681)						
General Revenue (1000 - 2)	(\$10,203,852)	\$0		(\$10,203,852)	\$0	
Grants and Donations (2339 - 2)	(\$24,223,235)	\$0		(\$24,223,235)	\$0	
Grants and Donations (2339 - 3)	(\$38,907,427)	\$0		(\$38,907,427)	\$0	
Medical Trust Fund (2474 - 3)	(\$10,097,102)	\$0		(\$10,097,102)	\$0	
Health Care Trust Fund (2003 - 2)	(\$6,183,372)	\$0		(\$6,183,372)	\$0	
Total	(\$89,614,989)	\$0		(\$89,614,989)	\$0	
STW Inpatient Psych SVCS (103560)						
General Revenue (1000 - 2)	(\$35,852)	\$0		(\$35,852)	\$0	
Medical Trust Fund (2474 - 3)	(\$57,585)	\$0		(\$57,585)	\$0	

COL A10				
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
ELIMINATE MEDICALLY NEEDY				
ELIGIBILITY				33V6060

Total (\$93,437) \$0 (\$93,437) \$0

Medicaid Long Term Care (68501500)  
 Assistive Care Services (100602)  
 General Revenue (1000 - 2) (\$14) \$0 (\$14) \$0  
 Medical Trust Fund (2474 - 3) (\$23) \$0 (\$23) \$0  
 Total (\$37) \$0 (\$37) \$0

ICF/DD Community (101649)  
 General Revenue (1000 - 2) (\$32,683) \$0 (\$32,683) \$0  
 Medical Trust Fund (2474 - 3) (\$52,496) \$0 (\$52,496) \$0  
 Total (\$85,179) \$0 (\$85,179) \$0

Nursing Home Care (102233)  
 General Revenue (1000 - 2) (\$1,962) \$0 (\$1,962) \$0  
 Medical Trust Fund (2474 - 3) (\$3,151) \$0 (\$3,151) \$0  
 Total (\$5,113) \$0 (\$5,113) \$0

Issue Total (\$602,580,987) \$0 (\$602,580,987) \$0

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NURSING HOME RATE REDUCTION 33V7010  
 SPECIAL CATEGORIES 100000  
 OTHER FEE FOR SERVICE 102325

GENERAL REVENUE FUND	-MATCH	851,280-	1000	2
MEDICAL CARE TRUST FUND	-FEDERL	1,333,797-	2474	3
TOTAL APPRO.....		2,185,077-		

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 20-21 NARRATIVE:  
 PRIORITY #4

IT COMPONENT? NO

ISSUE TITLE: Nursing Home Rate Reduction

COL A10 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
NURSING HOME RATE REDUCTION		33V7010

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 proposes a reduction of \$475,999,016, of which \$182,653,688 is General Revenue, in the Nursing Home Services category, including the impact to Hospice, and Prepaid Health Plan - Long-Term Care categories.

ISSUE DETAIL: The Agency would achieve this reduction by decreasing the reimbursement rates for nursing home and hospice services by 16.39% and utilizing the corresponding 12.00% reduction in prepaid health plan capitation rates. The reduction to the reimbursement rates for nursing home and hospice services would have an effective date of July 1, 2020, and the impact to the prepaid health plans would have an effective date of October 1, 2020. This reduction includes the proportionate federal share.

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 2020-21 Reduction
NURSING HOME SERVICES			16.39%	
Medicaid Caseload	887,559	887,559		
Medicaid Utilization Rate	0.28%	0.23%		
Medicaid Services Per Month	2,454	2,454		
Medicaid Unit Cost	\$6,677.71	\$5,583.27	(\$1,094.44)	
Medicaid Total Cost	\$196,645,179	\$164,416,135	(\$32,229,044)	(\$24,171,783)
PREPAID HEALTH PLANS - LONG TERM CARE			12.00%	
Caseload	115,882	115,882		
Unit Cost	\$3,594.15	\$3,163.01	(\$431.13)	
Total Cost	\$4,997,960,539	\$4,398,437,664	(\$599,522,875)	(\$449,642,156)

FISCAL IMPACT: The budgetary breakout for this reduction is as follows:

	RECURRING FY 2020-2021	NON-RECURRING FY 2020-2021	TOTAL FY 2020-2021	ANNUALIZATION FY 2021-2022
Medicaid Services to Individuals (68501400)				
Other Fee for Service (102325)				
General Revenue (1000 - 2)	(\$851,280)	\$0	(\$851,280)	(\$170,256)
Medical Care Trust Fund (2474 - 3)	(\$1,333,797)	\$0	(\$1,333,797)	(\$266,759)



COL A10						
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
Total	(\$2,185,077)	\$0		(\$2,185,077)		(\$437,015)
Medicaid Long Term Care (68501500)						
Nursing Home Services (102233)						
General Revenue (1000 - 2)	(\$9,274,713)	\$0		(\$9,274,713)		(\$3,091,571)
Medical Care Trust Fund (2474 - 3)	(\$14,897,070)	\$0		(\$14,897,070)		(\$4,965,690)
Total	(\$24,171,783)	\$0		(\$24,171,783)		(\$8,057,261)
Prepaid Health Plans - Long Term Care (102674)						
General Revenue (1000 - 2)	(\$172,527,695)	\$0		(\$172,527,695)		(\$57,509,232)
Medical Care Trust Fund (2474 - 3)	(\$277,114,461)	\$0		(\$277,114,461)		(\$92,371,487)
Total	(\$449,642,156)	\$0		(\$449,642,156)		(\$149,880,719)
Issue Total	(\$475,999,016)	\$0		(\$475,999,016)		(\$158,374,995)
*****						
HOSPITAL OUTPATIENT RATE REDUCTION						33V7020
SPECIAL CATEGORIES						100000
HOSPITAL OUTPATIENT SVCS						101596
GENERAL REVENUE FUND -MATCH	4,265,839-					1000 2
MEDICAL CARE TRUST FUND -FEDERL	6,851,803-					2474 3
REFUGEE ASSISTANCE TF -FEDERL	4,878-					2579 3
TOTAL APPRO.....	11,122,520-					
=====						
PREPAID HEALTH PLANS						102673
GENERAL REVENUE FUND -MATCH	21,715,345-					1000 2
MEDICAL CARE TRUST FUND -FEDERL	34,900,213-					2474 3
REFUGEE ASSISTANCE TF -FEDERL	13,053-					2579 3
TOTAL APPRO.....	56,628,611-					
=====						
TOTAL: HOSPITAL OUTPATIENT RATE REDUCTION						33V7020
TOTAL ISSUE.....	67,751,131-					
=====						

COL A10 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
		68000000
		68500000
		68501400
		13
		<u>1301.00.00.00</u>
		33V0000
		33V7020

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

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 20-21 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #5

ISSUE TITLE: Hospital Outpatient Rate Reduction of 5.5%

ISSUE SUMMARY: This issue proposes a reduction of \$67,751,132, of which \$25,981,184 is General Revenue, in the Hospital Outpatient Services and Prepaid Health Plans categories through a Medicaid hospital outpatient reimbursement rate reduction. This reduction includes the proportionate federal share.

ISSUE DETAIL: The Agency will achieve the proposed reduction by decreasing the base rate for Medicaid hospital outpatient services by 5.5% and utilizing the corresponding 0.66% reduction in the prepaid health plan capitation rates. The reduction to the reimbursement rates for hospital outpatient services would have an effective date of July 1, 2020, and the impact to the prepaid health plans would have an effective date of October 1, 2020.

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

			Rate Change Difference	FY 2020-21 Reduction
<b>HOSPITAL OUTPATIENT SERVICES</b>				
		5.5%		
Medicaid Caseload	204,950	204,950		
Medicaid Utilization Rate	93.95%	93.95%		
Medicaid Services Per Month	192,553	192,553		
Medicaid Unit Cost	\$87.52	\$82.71	(\$4.81)	
Medicaid Total Cost	\$202,227,647	\$191,105,127	(\$11,122,521)	(\$11,122,521)
<b>PREPAID HEALTH PLANS</b>				
		0.66%		
Caseload	2,885,725	2,885,725		
Unit Cost	\$331.25	\$329.07	(\$2.18)	
Total Cost	\$11,470,620,611	\$11,395,115,799	(\$75,504,815)	(\$56,628,611)

FISCAL IMPACT: The budgetary breakout for this reduction is as follows:

	RECURRING FY 2020-2021	NON-RECURRING FY 2020-2021	TOTAL FY 2020-2021	ANNUALIZATION FY 2021-2022
Medicaid Services to Individuals (68501400)				
Hospital Outpatient Services (101596)				
General Revenue (1000 - 2)	(\$4,265,839)	\$0	(\$4,265,839)	\$0
Medical Care Trust Fund (2474 - 3)	(\$6,851,803)	\$0	(\$6,851,803)	\$0

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 COL A10  
 SCH VIIIIB-2  
 REDUCTIONS  
 POS AMOUNT CODES  
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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  
 HOSPITAL OUTPATIENT RATE REDUCTION 33V7020

Refugee Assistance Trust Fund (2579 - 3) (\$4,878) \$0 (\$4,878) \$0  
 Total (\$11,122,521) \$0 (\$11,122,521) \$0

Prepaid Health Plans (102673)  
 General Revenue (1000 - 2) (\$21,715,345) \$0 (\$21,715,345) (\$7,238,449)  
 Medical Care Trust Fund (2474 - 3) (\$34,900,213) \$0 (\$34,900,213) (\$11,633,404)  
 Refugee Assistance Trust Fund (2579 - 3) (\$13,053) \$0 (\$13,053) (\$4,351)  
 Total (\$56,628,611) \$0 (\$56,628,611) (\$18,876,204)

Issue Total (\$67,751,132) \$0 (\$67,751,132) (\$18,876,204)

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HOSPITAL INPATIENT RATE REDUCTION 33V7030  
 SPECIAL CATEGORIES 100000  
 HOSPITAL INPATIENT SERVICE 101582

GENERAL REVENUE FUND -MATCH 17,749,838- 1000 2  
 MEDICAL CARE TRUST FUND -FEDERL 28,509,838- 2474 3  
 REFUGEE ASSISTANCE TF -FEDERL 10,677- 2579 3  
 -----  
 TOTAL APPRO..... 46,270,353-  
 =====

PREPAID HEALTH PLANS 102673

GENERAL REVENUE FUND -MATCH 33,544,617- 1000 2  
 MEDICAL CARE TRUST FUND -FEDERL 53,912,231- 2474 3  
 REFUGEE ASSISTANCE TF -FEDERL 20,405- 2579 3  
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 TOTAL APPRO..... 87,477,253-  
 =====

TOTAL: HOSPITAL INPATIENT RATE REDUCTION 33V7030

TOTAL ISSUE..... 133,747,606-  
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 20-21 NARRATIVE:  
 PRIORITY #6

IT COMPONENT? NO

COL A10		
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

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 proposes a reduction of \$133,747,607, of which \$51,294,455 is General Revenue, in the Hospital Inpatient Services and Prepaid Health Plans categories.

ISSUE DETAIL: The Agency will achieve the proposed reduction by decreasing the Diagnosis-Related Group (DRG) base rate for hospital inpatient services by 5.5% and utilizing the corresponding 1.03% reduction in prepaid health plan capitation rates. The reduction to the reimbursement rates for hospital inpatient services would have an effective date of July 1, 2020, and the impact to the prepaid health plans would have an effective date of October 1, 2020.

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

			Rate Change	FY 2020-21
			Difference	Reduction
HOSPITAL INPATIENT SERVICES		5.5%		
Medicaid Caseload	204,950	204,950		
Medicaid Utilization Rate	4.53%	4.53%		
Medicaid Services Per Month	9,287	9,287		
Medicaid Unit Cost	\$7,548.90	\$7,133.71	(\$415.19)	
Medicaid Total Cost	\$841,279,158	\$795,008,804	(\$46,270,354)	(\$46,270,354)
PREPAID HEALTH PLANS		1.03%		
Caseload	2,885,725	2,885,725		
Unit Cost	\$327.33	\$323.96	(\$3.37)	
Total Cost	\$11,334,890,980	\$11,218,254,643	(\$116,636,337)	(\$87,477,253)

FISCAL IMPACT: The budgetary breakout for this reduction is as follows:

	RECURRING	NON-RECURRING	TOTAL	ANNUALIZATION
	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2021-2022
Medicaid Services to Individuals (68501400)				
Hospital Inpatient Services (101582)				
General Revenue (1000 - 2)	(\$17,749,838)	\$0	(\$17,749,838)	\$0
Medical Care Trust Fund (2474 - 3)	(\$28,509,838)	\$0	(\$28,509,838)	\$0

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 COL A10  
 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  
 HOSPITAL INPATIENT RATE REDUCTION 33V7030

Refugee Assistance Trust Fund (2579 - 3) (\$10,677) \$0 (\$10,677) \$0  
 Total (\$46,270,354) \$0 (\$46,270,354) \$0

Prepaid Health Plans (102673)  
 General Revenue (1000 - 2) (\$33,544,617) \$0 (\$33,544,617) (\$11,181,539)  
 Medical Care Trust Fund (2474 - 3) (\$53,912,231) \$0 (\$53,912,231) (\$17,970,743)  
 Refugee Assistance Trust Fund (2579 - 3) (\$20,405) \$0 (\$20,405) (\$6,801)  
 Total (\$87,477,253) \$0 (\$87,477,253) (\$29,159,084)

Issue Total (\$133,747,607) \$0 (\$133,747,607) (\$29,159,084)

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TOTAL: HEALTH SVCS/INDIVIDUALS 1301.00.00.00

BY FUND TYPE  
 GENERAL REVENUE FUND 619,675,343- 1000  
 TRUST FUNDS 1060,675,127- 2000  
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 TOTAL PROG COMP..... 1680,350,470-  
 =====

COL A10			
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	57,350,557-	2474 2
	-FEDERL	92,116,623-	2474 3
TOTAL MEDICAL CARE TRUST FUND		149,467,180-	2474
TOTAL APPRO.....		149,467,180-	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 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.

FISCAL IMPACT: The budgetary breakout for this reduction is as follows:

	RECURRING	NON-RECURRING	TOTAL	ANNUALIZATION	
				FY 2020-21	FY 2021-22
Medicaid Long Term Care (68501500)					
Home and Community Based Services (101554)					
Medical Care Trust Fund (2474-2)			(\$57,350,557)	\$0	\$0
Medical Care Trust Fund (2474-3)			(\$92,116,623)	\$0	\$0

COL A10			
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

Issue Total (\$149,467,180) \$0 (\$149,467,180) \$0  
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REDUCE PERSONAL NEEDS ALLOWANCE			33V0430
SPECIAL CATEGORIES			100000
ICF/ID - SUNLAND CENTER			101644
MEDICAL CARE TRUST FUND -MATCH	67,219-		2474 2
	=====		
ICF/DD COMMUNITY			101649
GENERAL REVENUE FUND -MATCH	405,901-		1000 2
MEDICAL CARE TRUST FUND -FEDERL	651,959-		2474 3
	-----		
TOTAL APPRO.....	1,057,860-		
	=====		
NURSING HOME CARE			102233
GENERAL REVENUE FUND -MATCH	685,814-		1000 2
MEDICAL CARE TRUST FUND -FEDERL	1,101,556-		2474 3
	-----		
TOTAL APPRO.....	1,787,370-		
	=====		
PRPD HLTH PLAN/LNG TRM CAR			102674
GENERAL REVENUE FUND -MATCH	4,589,677-		1000 2
MEDICAL CARE TRUST FUND -FEDERL	7,371,953-		2474 3
	-----		
TOTAL APPRO.....	11,961,630-		
	=====		

COL A10			
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	5,640-	2474 2
	-FEDERL	9,060-	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-	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE:  
 PRIORITY #2

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, of which \$5,681,392 is General Revenue, 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 such as nursing homes, state mental health hospitals, 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 increased the personal needs allowance from \$105 to \$130 per month. This issue would reduce the monthly personal needs allowance to \$105.

This change would require federal approval of a Medicaid State Plan amendment and legislative approval.

FISCAL IMPACT: The budgetary breakout for this reduction is as follows:

RECURRING	NON-RECURRING	TOTAL	ANNUALIZATION
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 REDUCTIONS  
 POS AMOUNT  
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CODES

AGENCY/HEALTH CARE ADMIN  
 PGM: HEALTH CARE SERVICES  
MEDICAID LONG TERM CARE  
 HEALTH AND HUMAN SERVICES  
LONG-TERM CARE  
 PROGRAM REDUCTIONS  
 REDUCE PERSONAL NEEDS ALLOWANCE

68000000  
 68500000  
 68501500  
 13  
1303.00.00.00  
 33V0000  
 33V0430

FY 2020-21      FY 2020-21      FY 2020-21      FY 2021-2022

Medicaid Long Term Care (68501500)				
Intermediate Care Facilities/Intellectually Disabled				
Disabled-Sunland (101644)				
Medical Trust Fund (2474 - 2)	(\$67,219)	\$0	(\$67,219)	\$0
Total	(\$67,219)	\$0	(\$67,219)	\$0
Intermediate Care Facilities/Intellectually Disabled				
Disabled-Community (101649)				
General Revenue (1000 - 2)	(\$405,901)	\$0	(\$405,901)	\$0
Medical Trust Fund (2474 - 3)	(\$651,959)	\$0	(\$651,959)	\$0
Total	(\$1,057,860)	\$0	(\$1,057,860)	\$0
Nursing Home Care (102233)				
General Revenue (1000 - 2)	(\$685,814)	\$0	(\$685,814)	\$0
Medical Trust Fund (2474 - 3)	(\$1,101,556)	\$0	(\$1,101,556)	\$0
Total	(\$1,787,370)	\$0	(\$1,787,370)	\$0
Prepaid Health Plan-Long Term Care (102674)				
General Revenue (1000 - 2)	(\$4,589,677)	\$0	(\$4,589,677)	\$0
Medical Trust Fund (2474 - 3)	(\$7,371,953)	\$0	(\$7,371,953)	\$0
Total	(\$11,961,630)	\$0	(\$11,961,630)	\$0
State Mental Health Hospital Program (103556)				
Medical Care Trust Fund (2474 - 2)	(\$5,640)	\$0	(\$5,640)	\$0
Medical Care Trust Fund (2474 - 3)	(\$9,060)	\$0	(\$9,060)	\$0
Total	(\$14,700)	\$0	(\$14,700)	\$0
Issue Total	(\$14,888,779)	\$0	(\$14,888,779)	\$0

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COL A10			
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
ELIMINATE MEDICALLY NEEDY			
ELIGIBILITY			33V6060
SPECIAL CATEGORIES			100000
ASSISTIVE CARE SERVICES			100602
GENERAL REVENUE FUND	-MATCH 14-		1000 2
MEDICAL CARE TRUST FUND	-FEDERL 23-		2474 3
TOTAL APPRO.....		37-	
=====			
ICF/DD COMMUNITY			101649
GENERAL REVENUE FUND	-MATCH 32,683-		1000 2
MEDICAL CARE TRUST FUND	-FEDERL 52,496-		2474 3
TOTAL APPRO.....		85,179-	
=====			
NURSING HOME CARE			102233
GENERAL REVENUE FUND	-MATCH 1,962-		1000 2
MEDICAL CARE TRUST FUND	-FEDERL 3,151-		2474 3
TOTAL APPRO.....		5,113-	
=====			
TOTAL: ELIMINATE MEDICALLY NEEDY			33V6060
ELIGIBILITY			
TOTAL ISSUE.....		90,329-	
=====			

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 20-21 NARRATIVE:  
 PRIORITY #10

IT COMPONENT? NO

ISSUE TITLE: Eliminate Medically Needy Eligibility

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).

COL A10		
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
ELIMINATE MEDICALLY NEEDY		
ELIGIBILITY		33V6060

ISSUE SUMMARY: This issue proposes to eliminate the Medicaid Medically Needy Eligibility Category, which would have an impact of \$602,580,987, of which \$207,028,906 is General Revenue. This reduction includes drug rebates, and the proportionate federal share. This issue would be effective July 1, 2020.

ISSUE DETAIL: Medically Needy Eligibility 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. For Fiscal Year 2020-2021, we estimate that 29,867 adults and children would no longer be eligible for the Medically Needy program. This change would require a statutory change and federal approval of a state plan amendment.

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 top 99% of projected expenditures for Fiscal Year 2020-2021 under the Medically Needy program for current eligibles are as follows:

- Hospital Inpatient - \$231,341,075 - 38%
- Hospital Outpatient - \$129,108,804 - 21%
- Physician & Health Care Practitioner Services - \$110,124,096 - 18%
- Prescribed Medicine - \$89,614,989 - 15%
- Other Fee For Service - \$38,045,805 - 6%

FISCAL IMPACT: The budgetary breakout for this reduction is as follows:

	RECURRING	NON-RECURRING	TOTAL	ANNUALIZATION			
				FY 2020-21	FY 2020-21	FY 2020-21	FY 2021-22
Medicaid Services to Individuals (68501400)							
Case Management (100311)							
General Revenue (1000 - 2)			(\$116)	\$0	(\$116)	\$0	\$0
Medical Trust Fund (2474 - 3)			(\$187)	\$0	(\$187)	\$0	\$0
Total			(\$303)	\$0	(\$303)	\$0	\$0
Community Mental Health (100616)							
General Revenue (1000 - 2)			(\$17,359)	\$0	(\$17,359)	\$0	\$0
Medical Trust Fund (2474 - 3)			(\$27,882)	\$0	(\$27,882)	\$0	\$0
Total			(\$45,241)	\$0	(\$45,241)	\$0	\$0

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 REDUCTIONS  
 POS AMOUNT

CODES

AGENCY/HEALTH CARE ADMIN  
 PGM: HEALTH CARE SERVICES  
MEDICAID LONG TERM CARE  
 HEALTH AND HUMAN SERVICES  
LONG-TERM CARE  
 PROGRAM REDUCTIONS  
 ELIMINATE MEDICALLY NEEDY  
 ELIGIBILITY

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 33V6060

Hospital Inpatient Service (101582)				
General Revenue (1000 - 2)	(\$88,765,570)	\$0	(\$88,765,570)	\$0
Medical Trust Fund (2474 - 3)	(\$142,575,505)	\$0	(\$142,575,505)	\$0
Total	(\$231,341,075)	\$0	(\$231,341,075)	\$0
Hospital Insurance Benefit (101589)				
General Revenue (1000 - 2)	(\$228,293)	\$0	(\$228,293)	\$0
Medical Trust Fund (2474 - 3)	(\$366,684)	\$0	(\$366,684)	\$0
Total	(\$594,977)	\$0	(\$594,977)	\$0
Hospital Outpatient Service (101596)				
General Revenue (1000 - 2)	(\$49,539,048)	\$0	(\$49,539,048)	\$0
Medical Trust Fund (2474 - 3)	(\$79,569,756)	\$0	(\$79,569,756)	\$0
Total	(\$129,108,804)	\$0	(\$129,108,804)	\$0
Other Fee for Service (102325)				
General Revenue (1000 - 2)	(\$14,598,175)	\$0	(\$14,598,175)	\$0
Medical Trust Fund (2474 - 3)	(\$23,447,630)	\$0	(\$23,447,630)	\$0
Total	(\$38,045,805)	\$0	(\$38,045,805)	\$0
Personal Care Services (102538)				
General Revenue (1000 - 2)	(\$106,304)	\$0	(\$106,304)	\$0
Medical Trust Fund (2474 - 3)	(\$170,745)	\$0	(\$170,745)	\$0
Total	(\$277,049)	\$0	(\$277,049)	\$0
Physician/Health Care Practitioner Serv (102542)				
General Revenue (1000 - 2)	(\$42,254,616)	\$0	(\$42,254,616)	\$0
Medical Trust Fund (2474 - 3)	(\$67,869,480)	\$0	(\$67,869,480)	\$0
Total	(\$110,124,096)	\$0	(\$110,124,096)	\$0
Prepaid Health Plans (102673)				
General Revenue (1000 - 2)	(\$1,245,062)	\$0	(\$1,245,062)	\$0
Medical Trust Fund (2474 - 3)	(\$1,999,821)	\$0	(\$1,999,821)	\$0
Total	(\$3,244,883)	\$0	(\$3,244,883)	\$0
Prescribed Medicine/Drugs (102681)				
General Revenue (1000 - 2)	(\$10,203,852)	\$0	(\$10,203,852)	\$0
Grants and Donations (2339 - 2)	(\$24,223,235)	\$0	(\$24,223,235)	\$0

COL A10  
 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  
 PROGRAM REDUCTIONS  
 ELIMINATE MEDICALLY NEEDY  
 ELIGIBILITY

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Grants and Donations (2339 - 3)	(\$38,907,427)	\$0	(\$38,907,427)	\$0
Medical Trust Fund (2474 - 3)	(\$10,097,102)	\$0	(\$10,097,102)	\$0
Health Care Trust Fund (2003 - 2)	(\$6,183,372)	\$0	(\$6,183,372)	\$0
Total	(\$89,614,989)	\$0	(\$89,614,989)	\$0
STW Inpatient Psych SVCS (103560)				
General Revenue (1000 - 2)	(\$35,852)	\$0	(\$35,852)	\$0
Medical Trust Fund (2474 - 3)	(\$57,585)	\$0	(\$57,585)	\$0
Total	(\$93,437)	\$0	(\$93,437)	\$0
Medicaid Long Term Care (68501500)				
Assistive Care Services (100602)				
General Revenue (1000 - 2)	(\$14)	\$0	(\$14)	\$0
Medical Trust Fund (2474 - 3)	(\$23)	\$0	(\$23)	\$0
Total	(\$37)	\$0	(\$37)	\$0
ICF/DD Community (101649)				
General Revenue (1000 - 2)	(\$32,683)	\$0	(\$32,683)	\$0
Medical Trust Fund (2474 - 3)	(\$52,496)	\$0	(\$52,496)	\$0
Total	(\$85,179)	\$0	(\$85,179)	\$0
Nursing Home Care (102233)				
General Revenue (1000 - 2)	(\$1,962)	\$0	(\$1,962)	\$0
Medical Trust Fund (2474 - 3)	(\$3,151)	\$0	(\$3,151)	\$0
Total	(\$5,113)	\$0	(\$5,113)	\$0
Issue Total	(\$602,580,987)	\$0	(\$602,580,987)	\$0

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		COL A10	
		SCH VIIIIB-2	
		REDUCTIONS	
POS	AMOUNT		CODES
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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	9,274,713-	1000 2
MEDICAL CARE TRUST FUND	-FEDERL	14,897,070-	2474 3
TOTAL APPRO.....		24,171,783-	
		=====	
PRPD HLTH PLAN/LNG TRM CAR			102674
GENERAL REVENUE FUND	-MATCH	172,527,695-	1000 2
MEDICAL CARE TRUST FUND	-FEDERL	277,114,461-	2474 3
TOTAL APPRO.....		449,642,156-	
		=====	
TOTAL: NURSING HOME RATE REDUCTION			33V7010
TOTAL ISSUE.....		473,813,939-	
		=====	
INTERMEDIATE CARE FACILITY FOR THE DEVELOPMENTALLY DISABLED (ICF-DD) RATE REDUCTION			33V7050
SPECIAL CATEGORIES			100000
ICF/DD COMMUNITY			101649
GENERAL REVENUE FUND	-MATCH	4,431,158-	1000 2
MEDICAL CARE TRUST FUND	-FEDERL	7,117,338-	2474 3
TOTAL APPRO.....		11,548,496-	
		=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE:  
 PRIORITY #7

IT COMPONENT? NO

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

COL A10		
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

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, of which \$4,431,158 is General Revenue, 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. The reduction amount includes the proportionate federal share.

ISSUE DETAIL: In Fiscal Year 2018-19 the Intermediate Care Facilities for Developmentally Disabled - Community budget category was appropriated a recurring \$11,548,496 for a rate increase. This issue would eliminate that recurring rate increase.

FISCAL IMPACT: The budgetary breakout for this reduction is as follows:

	RECURRING FY 2020-2021	NON-RECURRING FY 2020-2021	TOTAL FY 2020-2021	ANNUALIZATION FY 2020-2021
Medicaid Long Term Care (68501500)				
Intermediate Care Facil/DD-Community (101649)				
General Revenue (1000 - 2)	(\$4,431,158)	\$0	(\$4,431,158)	\$0
Medical Care Trust Fund (2474 - 3)	(\$7,117,338)	\$0	(\$7,117,338)	\$0
Issue Total	(\$11,548,496)	\$0	(\$11,548,496)	\$0
*****				

TOTAL: LONG-TERM CARE		1303.00.00.00
BY FUND TYPE		
GENERAL REVENUE FUND	191,949,617-	1000
TRUST FUNDS	457,859,106-	2000
TOTAL PROG COMP.....	649,808,723-	
=====		
TOTAL: AGENCY/HEALTH CARE ADMIN		68000000
BY FUND TYPE		
GENERAL REVENUE FUND	811,624,960-	1000
TRUST FUNDS	1518,534,233-	2000
TOTAL DEPARTMENT.....	2330,159,193-	
=====		