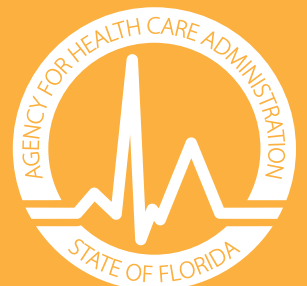


Florida Agency for Health Care Administration

Exhibit D-3A
Agency Amended Request #1
Fiscal Year 2020-2021

Ron Desantis, Governor
Mary C. Mayhew, Secretary



COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY FIN REQ FY 2020-21	OVER(UNDER)	POS	AMOUNT	POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN										68000000
PGM: HEALTH CARE SERVICES										68500000
<u>CHILDREN SPECIAL HLTH CARE</u>										68500100
HEALTH AND HUMAN SERVICES										13
<u>HEALTH SVCS/INDIVIDUALS</u>										<u>1301.00.00.00</u>
FUND SHIFT										3400000
TRANSFER FROM GRANTS AND DONATIONS										
TRUST FUND TO GENERAL REVENUE -										
DEDUCT										3402000
SPECIAL CATEGORIES										100000
MEDIKIDS										102340
GRANTS AND DONATIONS TF -STATE		4,411,034-						4,411,034-		2339 1

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2020-21 Narrative after November 22, 2019

ISSUE JUSTIFICATION: The Agency's amended request for Fiscal Year 2020-21 includes a fund shift of \$4,411,034 from the Grants and Donations Trust Fund to the General Revenue Fund for three-fourths of the projected deficit for MediKids full pay in the KidCare Program for Fiscal Year 2020-21. The KidCare Program (Title XXI of the Social Security Act) is the state's Children's Health Insurance Program for uninsured, low-income children under the age of 19 with family incomes up to 200% of the federal poverty level (FPL). KidCare consists of four programs: MediKids, Florida Healthy Kids, Children's Medical Services Network, and Medicaid for Kids. The Agency for Health Care Administration (AHCA) administers the MediKids full pay portion for children ages 0 to 5 with a family income greater than 200% of the FPL. Based on the KidCare Program Social Services Estimating Conference held on July 31, 2019, the projected monthly average caseload for the MediKids full pay grouping is 9,035 for Fiscal Year 2020-21 and the estimated impact is a deficit of (\$5,881,379). This estimation is based on the MediKids full pay premiums remaining at the current rate of \$157. AHCA has not raised the premium for this portion since 2014.

Calculation for Projected Deficit
 \$16,234,062 - Total Projected Family Contributions
 (\$22,115,441) - Total Projected Expenditures
 (\$ 5,881,379) - Projected Deficit

Summary: This is a new issue.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2020-21 POS	AGY AMD REQ FY 2020-21 POS	AGY AMD N/R FY 2020-21 POS	AGY AMD ANZ FY 2020-21 POS	AGY AMD REQ FY 2020-21 POS	AGY FIN REQ FY 2020-21 POS
AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT
					68000000
					68500000
					68500100
					13
					<u>1301.00.00.00</u>
					3400000
					3402100
					100000
					102340
GENERAL REVENUE FUND	-MATCH	4,411,034		4,411,034	1000 2

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

Amended 2020-21 Narrative after November 22, 2019

IT COMPONENT? NO

ISSUE JUSTIFICATION: The Agency's amended request for Fiscal Year 2020-21 includes a fund shift of \$4,411,034 from the Grants and Donations Trust Fund to the General Revenue Fund for three-fourths of the projected deficit for MediKids full pay in the KidCare Program for Fiscal Year 2020-21. The KidCare Program (Title XXI of the Social Security Act) is the state's Children's Health Insurance Program for uninsured, low-income children under the age of 19 with family incomes up to 200% of the federal poverty level (FPL). KidCare consists of four programs: MediKids, Florida Healthy Kids, Children's Medical Services Network, and Medicaid for Kids. The Agency for Health Care Administration (AHCA) administers the MediKids full pay portion for children ages 0 to 5 with a family income greater than 200% of the FPL. Based on the KidCare Program Social Services Estimating Conference held on July 31, 2019, the projected monthly average caseload for the MediKids full pay grouping is 9,035 for Fiscal Year 2020-21 and the estimated impact is a deficit of (\$5,881,379). This estimation is based on the MediKids full pay premiums remaining at the current rate of \$157. AHCA has not raised the premium for this portion since 2014.

Calculation for Projected Deficit

\$16,234,062 - Total Projected Family Contributions
 (\$22,115,441) - Total Projected Expenditures
 (\$ 5,881,379) - Projected Deficit

Summary: This is a new issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21	POS AMOUNT	AGY AMD N/R FY 2020-21	POS AMOUNT	AGY AMD ANZ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21	
AGENCY/HEALTH CARE ADMIN										68000000
PGM: HEALTH CARE SERVICES										68500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>										68500200
GOV OPERATIONS/SUPPORT										16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>										<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
CORRECT FUNDING SOURCE IDENTIFIER										
FOR THE MEDICAID FISCAL CONTRACT -										
DEDUCT										160S400
SPECIAL CATEGORIES										100000
MEDICAID FISCAL CONTRACT										102086
MEDICAL CARE TRUST FUND		-MATCH		1,734,033-				1,734,033-		2474 2

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE:
 Amended 2020-21 Narrative after November 22, 2019

IT COMPONENT? NO

ISSUE JUSTIFICATION: The Agency's amended request for Fiscal Year 2020-21 includes a technical adjustment to correct the funding source identifier (FSI) in the Executive Direction and Support Services Budget Entity for the Medicaid Fiscal Contract category. During the 2019 Legislative Session, budget for the contract was reduced by \$4.6 million (\$1.2 million in the General Revenue Fund for FSI 2 and \$3.4 million in the Medical Care Trust Fund for FSI 3) resulting in an FSI problem. Therefore, the Medical Care Trust Fund state match (FSI 2) and federal funding (FSI 3) need to be adjusted in order to properly align the budget according to the contractual obligations.

Summary: This is a new issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21	POS AMOUNT	AGY AMD N/R FY 2020-21	POS AMOUNT	AGY AMD ANZ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21	
AGENCY/HEALTH CARE ADMIN										68000000
PGM: HEALTH CARE SERVICES										68500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>										68500200
GOV OPERATIONS/SUPPORT										16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>										<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
CORRECT FUNDING SOURCE IDENTIFIER										
FOR THE MEDICAID FISCAL CONTRACT -										
ADD										160S410
SPECIAL CATEGORIES										100000
MEDICAID FISCAL CONTRACT										102086
MEDICAL CARE TRUST FUND		-FEDERL		1,734,033				1,734,033		2474 3

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2020-21 Narrative after November 22, 2019

ISSUE JUSTIFICATION: The Agency's amended request for Fiscal Year 2020-21 includes a technical adjustment to correct the funding source identifier (FSI) in the Executive Direction and Support Services Budget Entity for the Medicaid Fiscal Contract category. During the 2019 Legislative Session, budget for the contract was reduced by \$4.6 million (\$1.2 million in the General Revenue Fund for FSI 2 and \$3.4 million in the Medical Care Trust Fund for FSI 3) resulting in an FSI problem. Therefore, the Medical Care Trust Fund state match (FSI 2) and federal funding (FSI 3) need to be adjusted in order to properly align the budget according to the contractual obligations.

Summary: This is a new issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21	POS AMOUNT	AGY AMD N/R FY 2020-21	POS AMOUNT	AGY AMD ANZ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21	
										68000000
										68500000
										68500200
										16
										1602.00.00.00
										2500000
										2503080
										100000
										100565
GENERAL REVENUE FUND		-MATCH	82,875-					82,875-	1000	2
MEDICAL CARE TRUST FUND		-FEDERL	82,875-					82,875-	2474	3
TOTAL APPRO.....			165,750-					165,750-		

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2020-21 Narrative after November 22, 2019

ISSUE JUSTIFICATION: The Agency's amended request for Fiscal Year 2020-21 includes an adjustment to the base budget to provide the agency's allocated payment to the Division of Administrative Hearings (DOAH). DOAH provides a uniform, impartial and affordable forum for resolving conflicts between private citizens/organizations and agencies of the state. The agency's allocated share is based on the actual number of hearing hours utilized by the agency in Fiscal Year 2018-19. This issue represents any adjustments necessary to reflect that total amount.

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
AGENCY/HEALTH CARE ADMIN						68000000
PGM: HEALTH CARE SERVICES						68500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						68500200
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
WORKLOAD						3000000
CANADIAN PRESCRIPTION DRUG						
IMPORTATION PROGRAM						3000400
SALARY RATE						000000
SALARY RATE.....	301,155	301,155				
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	3.00 391,586	3.00 391,586				1000 1
=====						
EXPENSES						040000
GENERAL REVENUE FUND -STATE	30,660	30,660	12,378			1000 1
=====						
OPERATING CAPITAL OUTLAY						060000
GENERAL REVENUE FUND -STATE	3,786	3,786	3,786			1000 1
=====						
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	25,000,000	20,000,000			5,000,000-	1000 1
=====						
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	987	987				1000 1
=====						
TOTAL: CANADIAN PRESCRIPTION DRUG						3000400
IMPORTATION PROGRAM						
TOTAL POSITIONS.....	3.00	3.00				
TOTAL ISSUE.....	25,427,019	20,427,019	16,164		5,000,000-	
TOTAL SALARY RATE.....	301,155	301,155				
=====						

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					68000000
					68500000
					68500200
					16
					1602.00.00.00
					3000000
					3000400

AGENCY/HEALTH CARE ADMIN
 PGM: HEALTH CARE SERVICES
EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 WORKLOAD
 CANADIAN PRESCRIPTION DRUG
 IMPORTATION PROGRAM

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LINKAGE TO THE GOVERNOR'S PRIORITIES: Health Care - Promote innovation in healthcare that reduces the cost of medical procedures and services and increases access to care for Floridians; Reduce the cost of prescription drugs through state and federal reform.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: (5.2) Improve the efficiency and effectiveness of government agencies at all levels; (5.3) Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals; (6.1) Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors; and (6.2) Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

ISSUE TITLE: Canadian Prescription Drug Importation Program

ISSUE SUMMARY: This issue requests \$25,427,019 in recurring funding for the implementation of the Canadian Prescription Drug Importation Program.

ISSUE DETAIL: During the 2019 Legislative Session, the Agency for Health Care Administration (AHCA) was directed to implement a Canadian Prescription Drug Importation Program. This program will allow the importation of drugs that meet the United States Food and Drug Administration (FDA) standards related to safety, effectiveness, misbranding, and adulteration. The program will facilitate the wholesale importation into Florida of safe and effective prescription drugs from approved Canadian suppliers that have the greatest potential for cost savings to the State. Cost savings are anticipated to be over \$150 million annually when the program is fully operational.

The statute requires the AHCA to enter into a contract with a vendor to assist with administration of the program. The AHCA will also need to hire additional personnel (three full-time equivalent positions) to manage the contract with the vendor and to conduct oversight and monitoring activities. The AHCA is requesting an annual appropriation of \$25 million for contractual services to secure a program vendor and \$427,019 to hire three full-time staff.

This will be first in the nation program that involves complex processes and strict attention to regulatory compliance. To develop, implement, and oversee such a program, it will require individuals with advanced degrees and significant experience. The issue envisions hiring a pharmacist and executive level leaders with significant industry and business experience. The Agency is proposing rates that are competitive to attract and retain qualified applicants.

The vendor's responsibilities are complex and include drug distribution. Funding requested for the contract with the

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN										68000000
PGM: HEALTH CARE SERVICES										68500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>										68500200
GOV OPERATIONS/SUPPORT										16
EXEC LEADERSHIP/SUPPRT SVC										<u>1602.00.00.00</u>
WORKLOAD										3000000
CANADIAN PRESCRIPTION DRUG IMPORTATION PROGRAM										3000400

vendor is based on the complexity of the services to be provided and comparable to similarly complex Medicaid program contracts. It is anticipated that this program will result in significant savings to the State; therefore, these administrative costs will be offset by the savings. If this funding is not provided, the AHCA would be unable to implement the program as directed by the Legislature. As a result, the State would not be able to realize the anticipated savings that could be achieved by importing more cost-effective prescription medications.

FISCAL IMPACT: This issue requests salary rate of 301,155 and funding of \$391,586 in the Salaries and Benefits (010000) category, \$30,660 in the Expenses (040000) category, \$3,786 in the Operating Capital Outlay (060000) category, \$25,000,000 in the Contracted Services (100777) category, and \$987 in the TR/DMS/HR Services (107040) category in the Executive Direction and Support Services (68500200) budget entity.

CLASS TITLE	CC	PG	FTE	RATE	ANNUAL SALARIES	ANNUAL EXPENSES	OCO	HR SERVICES	FY 2020-21 TOTAL
Manager Canadian RX	9047	540	1	120,462	\$154,641	\$10,220	\$1,262	\$329	\$166,452
Pharmaceutical Program Mgr	5254	097	1	105,404	\$135,957	\$10,220	\$1,262	\$329	\$147,768
Program Consultant	5916	025	1	75,289	\$100,988	\$10,220	\$1,262	\$329	\$112,799
					RECURRING FY 2020-21	NON-RECURRING FY 2020-21	TOTAL FY 2020-21		ANNUALIZATION FY 2021-2022
Salaries and Benefits (010000)									
General Revenue (1000- 1)					\$391,586	\$0	\$391,586		\$0
Expenses (040000)									
General Revenue (1000- 1)					\$18,282	\$12,378	\$30,660		\$0
Operating Capital Outlay (060000)									
General Revenue (1000- 1)					\$0	\$3,786	\$3,786		\$0
Contracted Services (100777)									
General Revenue (1000- 1)					\$25,000,000	\$0	\$25,000,000		\$0
TR/DMS/HR Services (107040)									
General Revenue (1000- 1)					\$987	\$0	\$987		\$0

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS	AGY AMD REQ FY 2020-21	POS	AGY AMD N/R FY 2020-21	POS	AGY AMD ANZ FY 2020-21	POS	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

AGENCY/HEALTH CARE ADMIN										68000000
PGM: HEALTH CARE SERVICES										68500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>										68500200
GOV OPERATIONS/SUPPORT										16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>										<u>1602.00.00.00</u>
WORKLOAD										3000000
CANADIAN PRESCRIPTION DRUG										
IMPORTATION PROGRAM										3000400

Issue Total \$25,410,855 \$16,164 \$25,427,019 \$0
 Amended 2020-21 Narrative after November 22, 2019

ISSUE JUSTIFICATION: The Agency's amended request for Fiscal Year 2020-21 includes three full-time positions, the associated salary rate of 301,155 and budget of \$20,427,019, of which \$16,164 is nonrecurring. This funding will allow the Agency for Health Care Administration (AHCA) to implement the Canadian Prescription Drug Importation (CPDI) Program. During the 2019 Legislative Session, Chapter 2019-99, Laws of Florida, (House Bill 19), directed AHCA to implement a CPDI Program. This program will allow the state to import drugs that meet the United States Food and Drug Administration standards related to safety, effectiveness, misbranding and adulteration. The imported drugs will be used by state government programs at the Department of Health, Department of Corrections, Agency for Persons with Disabilities, Department of Children and Families, and AHCA in meeting the needs of their clients.

The CPDI Program will facilitate the wholesale importation into Florida of safe and effective prescription drugs from approved Canadian suppliers that have the greatest potential for cost savings to the state. Cost savings are estimated to be over \$150 million annually when the program is fully operational. In order to implement the CPDI Program, AHCA will need to enter into a contract with a vendor to assist with administration of the program which amounts to \$20 million. The agency will also need to hire three full-time positions in order to manage the contract with the vendor and to conduct oversight and monitoring activities which amounts to \$427,019.

Summary: This issue requests an adjustment in the amount of (\$5,000,000) for the Canadian Prescription Drug Importation Program. This reduction is in the Contracted Services category (100777). The adjusted budget amount for this issue is \$20,427,019.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21	POS AMOUNT	AGY AMD N/R FY 2020-21	POS AMOUNT	AGY AMD ANZ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21	

AGENCY/HEALTH CARE ADMIN 68000000
 PGM: HEALTH CARE SERVICES 68500000
EXECUTIVE DIR/SUPPORT SVCS 68500200
 GOV OPERATIONS/SUPPORT 16
EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 WORKLOAD 3000000
 CANADIAN PRESCRIPTION DRUG
 IMPORTATION PROGRAM 3000400

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2020-21							
NEW POSITIONS							
5254 PHARMACEUTICAL PROGRAM MANAGER							
N1002 001	1.00	105,404		30,553	135,957	0.00	135,957
5916 PROGRAM CONSULTANT							
N1001 001	1.00	75,289		25,699	100,988	0.00	100,988
2250 AGENCY FOR HEALTH CARE ADMINISTRATOR-SES							
N1003 001	1.00	120,462		34,179	154,641	0.00	154,641

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							391,586
	3.00	301,155		90,431	391,586		391,586
	=====	=====	=====	=====	=====		=====

A14 - AGY AMD REQ FY 2020-21

NEW POSITIONS							
5254 PHARMACEUTICAL PROGRAM MANAGER							
N1002 001	1.00	105,404		30,553	135,957	0.00	135,957
5916 PROGRAM CONSULTANT							
N1001 001	1.00	75,289		25,699	100,988	0.00	100,988
2250 AGENCY FOR HEALTH CARE ADMINISTRATOR-SES							
N1003 001	1.00	120,462		34,179	154,641	0.00	154,641

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21	POS AMOUNT	AGY AMD N/R FY 2020-21	POS AMOUNT	AGY AMD ANZ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21	

AGENCY/HEALTH CARE ADMIN 68000000
 PGM: HEALTH CARE SERVICES 68500000
EXECUTIVE DIR/SUPPORT SVCS 68500200
 GOV OPERATIONS/SUPPORT 16
EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 WORKLOAD 3000000
 CANADIAN PRESCRIPTION DRUG
 IMPORTATION PROGRAM 3000400

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2020-21						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						391,586
3.00	301,155		90,431	391,586		391,586

TOTAL: EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	25,427,019	20,344,144	16,164		5,082,875-	1000
TRUST FUNDS		82,875-			82,875-	2000
TOTAL POSITIONS.....	3.00	3.00				
TOTAL PROG COMP.....	25,427,019	20,261,269	16,164		5,165,750-	
TOTAL SALARY RATE.....	301,155	301,155				

=====

		COL A12	COL A14	COL A15	COL A16	COL A14-A12	
						AGY AMD REQ	
						FY 2020-21	
						OVER(UNDER)	
		AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
		FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	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
WORKLOAD							3000000
MEDICAID SERVICES							3004500
SPECIAL CATEGORIES							100000
CASE MANAGEMENT							100311
GENERAL REVENUE FUND	-MATCH	1,367,156-	1,367,156-				1000 2
MEDICAL CARE TRUST FUND	-FEDERL	2,142,559-	2,142,559-				2474 3
TOTAL APPRO.....		3,509,715-	3,509,715-				
COMMUNITY MENTAL HEALTH SV							100616
GENERAL REVENUE FUND	-MATCH	8,670,002	8,670,002				1000 2
MEDICAL CARE TRUST FUND	-FEDERL	18,093,229	18,093,229				2474 3
TOTAL APPRO.....		26,763,231	26,763,231				
DEVEL EVAL & INTERV/PART C							100919
MEDICAL CARE TRUST FUND	-MATCH	20,067-	20,067-				2474 2
	-FEDERL	20,067	20,067				2474 3
TOTAL APPRO.....							
HEALTHY START SERVICES							101405
GENERAL REVENUE FUND	-MATCH	127,635-	127,635-				1000 2
MEDICAL CARE TRUST FUND	-FEDERL	127,635	127,635				2474 3
TOTAL APPRO.....							
GRADUATE MEDICAL EDUCATION							101581
GENERAL REVENUE FUND	-MATCH	1,021,574	1,021,574				1000 2
GRANTS AND DONATIONS TF	-MATCH	1,786,323-	1,786,323-				2339 2
MEDICAL CARE TRUST FUND	-FEDERL	764,749	764,749				2474 3

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	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
WORKLOAD						3000000
MEDICAID SERVICES						3004500
SPECIAL CATEGORIES						100000
GRADUATE MEDICAL EDUCATION						101581
TOTAL APPRO.....						
HOSPITAL INPATIENT SERVICE						101582
GENERAL REVENUE FUND -MATCH	27,271,317	27,271,317				1000 2
GRANTS AND DONATIONS TF -MATCH	20,639-	20,639-				2339 2
MEDICAL CARE TRUST FUND -FEDERL	50,652,283	50,652,283				2474 3
REFUGEE ASSISTANCE TF -FEDERL	82,437-	82,437-				2579 3
TOTAL APPRO.....	77,820,524	77,820,524				
REGULAR DISPROP SHARE						101583
GRANTS AND DONATIONS TF -MATCH	521,961-	521,961-				2339 2
MEDICAL CARE TRUST FUND -FEDERL	521,961	521,961				2474 3
TOTAL APPRO.....						
LOW INCOME POOL						101584
GRANTS AND DONATIONS TF -MATCH	4,675,996-	4,675,996-				2339 2
MEDICAL CARE TRUST FUND -FEDERL	4,675,996	4,675,996				2474 3
TOTAL APPRO.....						
HOSPITAL INSURANCE BENEFIT						101589
GENERAL REVENUE FUND -MATCH	2,988,646-	2,988,646-				1000 2
MEDICAL CARE TRUST FUND -FEDERL	4,165,766-	4,165,766-				2474 3
TOTAL APPRO.....	7,154,412-	7,154,412-				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT	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
WORKLOAD						3000000
MEDICAID SERVICES						3004500
SPECIAL CATEGORIES						100000
HOSPITAL OUTPATIENT SVCS						101596
GENERAL REVENUE FUND -MATCH	3,463,837	3,463,837				1000 2
MEDICAL CARE TRUST FUND -FEDERL	7,673,541	7,673,541				2474 3
REFUGEE ASSISTANCE TF -FEDERL	100,707-	100,707-				2579 3
TOTAL APPRO.....	11,036,671	11,036,671				
OTHER FEE FOR SERVICE						102325
GENERAL REVENUE FUND -MATCH	18,955,004	18,955,004				1000 2
GRANTS AND DONATIONS TF -MATCH	46,739	46,739				2339 2
MEDICAL CARE TRUST FUND -FEDERL	34,169,065	34,169,065				2474 3
REFUGEE ASSISTANCE TF -FEDERL	25,008	25,008				2579 3
TOTAL APPRO.....	53,195,816	53,195,816				
PERSONAL CARE SERVICES						102538
GENERAL REVENUE FUND -MATCH	76,964	76,964				1000 2
MEDICAL CARE TRUST FUND -FEDERL	894,545	894,545				2474 3
TOTAL APPRO.....	971,509	971,509				
PHYSICIAN/HCP SVCS						102542
GENERAL REVENUE FUND -MATCH	7,975,081	7,975,081				1000 2
GRANTS AND DONATIONS TF -MATCH	173,839-	173,839-				2339 2
MEDICAL CARE TRUST FUND -FEDERL	14,882,082	14,882,082				2474 3
REFUGEE ASSISTANCE TF -FEDERL	26,183	26,183				2579 3
TOTAL APPRO.....	22,709,507	22,709,507				

		COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21	CODES
		AGY FIN REQ FY 2020-21 POS AMOUNT	AGY AMD REQ FY 2020-21 POS AMOUNT	AGY AMD N/R FY 2020-21 POS AMOUNT	AGY AMD ANZ FY 2020-21 POS AMOUNT	AGY FIN REQ FY 2020-21 POS AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
MEDICAID SERV/INDIVIDUALS							68501400
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
WORKLOAD							3000000
MEDICAID SERVICES							3004500
SPECIAL CATEGORIES							100000
PREPAID HEALTH PLANS							102673
GENERAL REVENUE FUND	-MATCH	292,818,694-	292,818,694-				1000 2
HEALTH CARE TRUST FUND	-MATCH	11,700,000-	11,700,000-				2003 2
TOBACCO SETTLEMENT TF	-MATCH	74,691,998	74,691,998	59,000,000			2122 2
GRANTS AND DONATIONS TF	-MATCH	34,178,445	34,178,445				2339 2
	-FEDERL	54,897,513	54,897,513				2339 3
TOTAL GRANTS AND DONATIONS TF		89,075,958	89,075,958				2339
MEDICAL CARE TRUST FUND	-FEDERL	108,569,697-	108,569,697-				2474 3
PUB MEDICAL ASST TF	-MATCH	69,648,955-	69,648,955-				2565 2
REFUGEE ASSISTANCE TF	-FEDERL	179,160-	179,160-				2579 3
TOTAL APPRO.....		319,148,550-	319,148,550-	59,000,000			
PRESCRIBED MEDICINE/DRUGS							102681
GENERAL REVENUE FUND	-MATCH	11,080,903	11,080,903				1000 2
MEDICAL CARE TRUST FUND	-FEDERL	19,977,558	19,977,558				2474 3
REFUGEE ASSISTANCE TF	-FEDERL	35,685	35,685				2579 3
TOTAL APPRO.....		31,094,146	31,094,146				
MEDICARE PART D PAYMENT							102683
GENERAL REVENUE FUND	-MATCH	14,058,881	14,058,881				1000 2

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	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>
WORKLOAD						3000000
MEDICAID SERVICES						3004500
SPECIAL CATEGORIES						100000
STW INPATIENT PSYCH SVCS						103560
GENERAL REVENUE FUND -MATCH	16,923	16,923				1000 2
MEDICAL CARE TRUST FUND -FEDERL	71,017	71,017				2474 3
TOTAL APPRO.....	87,940	87,940				
SUPPLEMENTAL MEDICAL INS						103724
GENERAL REVENUE FUND -MATCH	6,137,546-	6,137,546-				1000 2
MEDICAL CARE TRUST FUND -FEDERL	8,068,511	8,068,511				2474 3
TOTAL APPRO.....	1,930,965	1,930,965				
TOTAL: MEDICAID SERVICES						3004500
TOTAL ISSUE.....	90,143,487-	90,143,487-	59,000,000			

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LINKAGE TO THE GOVERNOR'S PRIORITIES: Health Care - Promote innovation in healthcare that reduces the cost of medical procedures and services and increases access to care for Floridians.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: (5.2) Improve the efficiency and effectiveness of government agencies at all levels; (5.3) Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals; (6.1) Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors; and (6.2) Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

ISSUE TITLE: Medicaid Services

ISSUE SUMMARY: This issue requests to adjust the Agency for Health Care Administration's (AHCA's) budget in multiple Medicaid Services categories for workload as agreed upon in the August 2019 Social Services Estimating Conference (SSEC) for Medicaid Expenditures.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2020-21 POS	AGY AMD REQ FY 2020-21 POS	AGY AMD N/R FY 2020-21 POS	AGY AMD ANZ FY 2020-21 POS	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 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>
WORKLOAD					3000000
MEDICAID SERVICES					3004500

ISSUE DETAIL: The AHCA is responsible for the administration of the Medicaid program (Title XIX of the Social Security Act). The Medicaid program provides health care coverage to certain persons who qualify as low-income children, elderly, disabled, or families with dependent children. The Medicaid program is jointly financed with state and federal funds. The caseload and expenditures for the program are forecasted through a consensus process by the principals of the SSEC.

The forecast for workload has typically been based upon caseload, utilization, and anticipated events and assumes that current law and current administrative practices are in effect unless otherwise decided by the conference or law. Workload changes are necessary for maintaining current program levels and current administration. The total workload adjustment of \$163,117,451 is required to allow the Medicaid program to continue in FY 2020-21 as it is currently administered without reduction of services or reduction of coverage for persons who are covered at the option of the state. The results of a conference stay in effect until the next consensus conference convenes. Therefore, the budget for FY 2020-21 for the Medicaid program must be adjusted for workload as agreed upon in the SSEC for Medicaid Expenditures held in August 2019.

FISCAL IMPACT: This issue requests an adjustment of (\$90,143,487) in the Medicaid Services to Individuals (68501400) budget entity and \$253,260,937 in the Medicaid Long Term Care (68501500) budget entity for a total workload adjustment of \$163,117,451 as agreed upon at the August 2019 SSEC for Medicaid Expenditures.

	RECURRING FY 2020-21	NON-RECURRING FY 2020-21	TOTAL FY 2020-21	ANNUALIZATION FY 2021-22
Medicaid Services to Individuals (68501400)				
General Revenue (1000 - 2)	(\$210,849,190)	\$0	(\$210,849,190)	\$0
Tobacco Settlement Trust Fund (2122 - 2)	\$ 74,691,998	\$0	\$ 74,691,998	\$0
Health Care Trust Fund (2003 - 2)	(\$ 11,700,000)	\$0	(\$ 11,700,000)	\$0
Grants and Donations Trust Fund (2339 - 2)	\$ 27,046,426	\$0	\$ 27,046,426	\$0
Grants and Donations Trust Fund (2339 - 3)	\$ 54,897,513	\$0	\$ 54,897,513	\$0
Medical Care Trust Fund (2474 - 2)	(\$ 20,067)	\$0	(\$ 20,067)	\$0
Medical Care Trust Fund (2474 - 3)	\$ 45,714,217	\$0	\$ 45,714,217	\$0
Public Medical Assistance Trust Fund (2565 - 2)	(\$ 69,648,955)	\$0	(\$ 69,648,955)	\$0
Refugee Assistance Trust Fund (2579 - 3)	(\$275,428)	\$0	(\$ 275,428)	\$0
Budget Entity Total	(\$ 90,143,486)	\$0	(\$ 90,143,486)	\$0
Medicaid Long Term Care (68501500)				
General Revenue (1000 - 2)	\$ 73,741,356	\$0	\$ 73,741,356	\$0
Grants and Donations Trust Fund (2339 - 2)	\$ 7,854,931	\$0	\$ 7,854,931	\$0
Medical Care Trust Fund (2474 - 2)	(\$ 4,619,910)	\$0	(\$ 4,619,910)	\$0

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21	AGY FIN REQ FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/HEALTH CARE ADMIN										68000000
PGM: HEALTH CARE SERVICES										68500000
MEDICAID SERV/INDIVIDUALS										68501400
HEALTH AND HUMAN SERVICES										13
HEALTH SVCS/INDIVIDUALS										<u>1301.00.00.00</u>
WORKLOAD										3000000
MEDICAID SERVICES										3004500
Medical Care Trust Fund (2474 - 3)			\$176,284,560		\$0		\$176,284,560		\$0	
Budget Entity Total			\$253,260,937		\$0		\$253,260,937		\$0	
Issue Total			\$163,117,451		\$0		\$163,117,451		\$0	
Amended 2020-21 Narrative after November 22, 2019										

ISSUE JUSTIFICATION: The Agency's amended request for Fiscal Year 2020-21 includes an adjustment to the Medicaid workload funding in accordance with the August 6, 2019 Social Services Estimating Conference for the Medicaid Services Expenditures as well as a nonrecurring adjustment of \$59 million based on the Tobacco Settlement Conference held on August 7, 2019.

Summary: This issue requests a nonrecurring adjustment of \$59 million. This adjustment is in the Prepaid Health Plans category (102673) for the Tobacco Settlement Trust Fund (2122).

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21	AGY FIN REQ FY 2020-21
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	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
ENSURING ACCESS TO CARE						4100000
CANCER CENTER MEDICAID PROSPECTIVE						
PAYMENT EXEMPTION						4107190
SPECIAL CATEGORIES						100000
HOSPITAL INPATIENT SERVICE						101582
GRANTS AND DONATIONS TF -MATCH		3,751,390	3,751,390		3,751,390	2339 2
MEDICAL CARE TRUST FUND -FEDERL		6,025,493	6,025,493		6,025,493	2474 3
TOTAL APPRO.....		9,776,883	9,776,883		9,776,883	
HOSPITAL OUTPATIENT SVCS						101596
GRANTS AND DONATIONS TF -MATCH		3,438,246	3,438,246		3,438,246	2339 2
MEDICAL CARE TRUST FUND -FEDERL		5,522,519	5,522,519		5,522,519	2474 3
TOTAL APPRO.....		8,960,765	8,960,765		8,960,765	
PREPAID HEALTH PLANS						102673
GRANTS AND DONATIONS TF -MATCH		24,073,727	24,073,727		24,073,727	2339 2
MEDICAL CARE TRUST FUND -FEDERL		38,667,287	38,667,287		38,667,287	2474 3
TOTAL APPRO.....		62,741,014	62,741,014		62,741,014	
TOTAL: CANCER CENTER MEDICAID PROSPECTIVE						4107190
PAYMENT EXEMPTION						
TOTAL ISSUE.....		81,478,662	81,478,662		81,478,662	

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2020-21 Narrative after November 22, 2019

ISSUE JUSTIFICATION: The Agency's amended request for Fiscal Year 2020-21 includes \$81,478,662 in nonrecurring funds to implement a cost-based reimbursement methodology for inpatient and outpatient services for qualifying Florida cancer

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	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>
ENSURING ACCESS TO CARE										4100000
CANCER CENTER MEDICAID PROSPECTIVE										
PAYMENT EXEMPTION										4107190

hospitals that meet the specified criteria and achieve the quality metrics approved by the Centers for Medicare and Medicaid Services.

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	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>
PROMOTING QUALITY OF CARE						4300000
HOSPITAL QUALITY INCENTIVE PROGRAM						4301010
SPECIAL CATEGORIES						100000
HOSPITAL INPATIENT SERVICE						101582
GENERAL REVENUE FUND -STATE		3,800,000			3,800,000	1000 1

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2020-21 Narrative after November 22, 2019

ISSUE JUSTIFICATION: The Agency's amended request for Fiscal Year 2020-21 includes \$3,800,000 to create a Medicaid hospital quality performance incentive program to be known as the Top Outcome for Patients (TOP) program. The TOP program will rely on two or more nationally-recognized hospital rating systems that involve metrics such as readmission rates, mortality rates, staffing ratios, staff credentials, and physician or patient surveys to measure a hospital's quality of patient outcomes.

Summary: This is a new issue.

TOTAL: HEALTH SVCS/INDIVIDUALS						<u>1301.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	210,849,191-	207,049,191-			3,800,000	1000
TRUST FUNDS	120,705,704	202,184,366	140,478,662		81,478,662	2000
TOTAL PROG COMP.....	90,143,487-	4,864,825-	140,478,662		85,278,662	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	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						<u>1303.00.00.00</u>
WORKLOAD						3000000
MEDICAID SERVICES						3004500
SPECIAL CATEGORIES						100000
ASSISTIVE CARE SERVICES						100602
GENERAL REVENUE FUND -MATCH	60,054	60,054				1000 2
MEDICAL CARE TRUST FUND -FEDERL	126,507	126,507				2474 3
TOTAL APPRO.....	186,561	186,561				
HOME & COMMUNITY BASED SVC						101554
GENERAL REVENUE FUND -MATCH	21,238	21,238				1000 2
MEDICAL CARE TRUST FUND -MATCH	3,590,053-	3,590,053-				2474 2
MEDICAL CARE TRUST FUND -FEDERL	3,568,815	3,568,815				2474 3
TOTAL APPRO.....						
ICF/ID - SUNLAND CENTER						101644
GENERAL REVENUE FUND -MATCH	513,003	513,003				1000 2
MEDICAL CARE TRUST FUND -MATCH	748,952-	748,952-				2474 2
MEDICAL CARE TRUST FUND -FEDERL	235,949	235,949				2474 3
TOTAL APPRO.....						
ICF/DD COMMUNITY						101649
GENERAL REVENUE FUND -MATCH	1,539,384-	1,539,384-				1000 2
GRANTS AND DONATIONS TF -MATCH	73,060	73,060				2339 2
MEDICAL CARE TRUST FUND -FEDERL	161,795-	161,795-				2474 3
TOTAL APPRO.....	1,628,119-	1,628,119-				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT	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						<u>1303.00.00.00</u>
WORKLOAD						3000000
MEDICAID SERVICES						3004500
SPECIAL CATEGORIES						100000
NURSING HOME CARE						102233
GENERAL REVENUE FUND -MATCH		351,253		351,253		1000 2
MEDICAL CARE TRUST FUND -FEDERL		2,132,855		2,132,855		2474 3
TOTAL APPRO.....		2,484,108		2,484,108		
PRPD HLTH PLAN/LNG TRM CAR						102674
GENERAL REVENUE FUND -MATCH		73,933,866		73,933,866		1000 2
GRANTS AND DONATIONS TF -MATCH		7,781,871		7,781,871		2339 2
MEDICAL CARE TRUST FUND -FEDERL		169,601,259		169,601,259		2474 3
TOTAL APPRO.....		251,316,996		251,316,996		
ST MENTAL HEALTH HOSP PRG						103556
GENERAL REVENUE FUND -MATCH		401,326		401,326		1000 2
MEDICAL CARE TRUST FUND -MATCH		73,825-		73,825-		2474 2
MEDICAL CARE TRUST FUND -FEDERL		573,890		573,890		2474 3
TOTAL MEDICAL CARE TRUST FUND		500,065		500,065		2474
TOTAL APPRO.....		901,391		901,391		
PROG CARE FOR THE ELDERLY						109971
MEDICAL CARE TRUST FUND -MATCH		207,080-		207,080-		2474 2
MEDICAL CARE TRUST FUND -FEDERL		207,080		207,080		2474 3
TOTAL APPRO.....						

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	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
WORKLOAD						3000000
MEDICAID SERVICES						3004500
TOTAL: MEDICAID SERVICES						3004500
TOTAL ISSUE.....	253,260,937	253,260,937				

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LINKAGE TO THE GOVERNOR'S PRIORITIES: Health Care - Promote innovation in healthcare that reduces the cost of medical procedures and services and increases access to care for Floridians.

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ISSUE TITLE: Medicaid Services

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FISCAL IMPACT: This issue requests an adjustment of (\$90,143,487) in the Medicaid Services to Individuals (68501400)

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT	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						<u>1303.00.00.00</u>
WORKLOAD						3000000
MEDICAID SERVICES						3004500

budget entity and \$253,260,937 in the Medicaid Long Term Care (68501500) budget entity for a total workload adjustment of \$163,117,451 as agreed upon at the August 2019 SSEC for Medicaid Expenditures.

	RECURRING	NON-RECURRING	TOTAL	ANNUALIZATION
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2021-22
Medicaid Services to Individuals (68501400)				
General Revenue (1000 - 2)	(\$210,849,190)	\$0	(\$210,849,190)	\$0
Tobacco Settlement Trust Fund (2122 - 2)	\$ 74,691,998	\$0	\$ 74,691,998	\$0
Health Care Trust Fund (2003 - 2)	(\$ 11,700,000)	\$0	(\$ 11,700,000)	\$0
Grants and Donations Trust Fund (2339 - 2)	\$ 27,046,426	\$0	\$ 27,046,426	\$0
Grants and Donations Trust Fund (2339 - 3)	\$ 54,897,513	\$0	\$ 54,897,513	\$0
Medical Care Trust Fund (2474 - 2)	(\$ 20,067)	\$0	(\$ 20,067)	\$0
Medical Care Trust Fund (2474 - 3)	\$ 45,714,217	\$0	\$ 45,714,217	\$0
Public Medical Assistance Trust Fund (2565 - 2)	(\$ 69,648,955)	\$0	(\$ 69,648,955)	\$0
Refugee Assistance Trust Fund (2579 - 3)	(\$ 275,428)	\$0	(\$ 275,428)	\$0
Budget Entity Total	(\$ 90,143,486)	\$0	(\$ 90,143,486)	\$0
Medicaid Long Term Care (68501500)				
General Revenue (1000 - 2)	\$ 73,741,356	\$0	\$ 73,741,356	\$0
Grants and Donations Trust Fund (2339 - 2)	\$ 7,854,931	\$0	\$ 7,854,931	\$0
Medical Care Trust Fund (2474 - 2)	(\$ 4,619,910)	\$0	(\$ 4,619,910)	\$0
Medical Care Trust Fund (2474 - 3)	\$176,284,560	\$0	\$176,284,560	\$0
Budget Entity Total	\$253,260,937	\$0	\$253,260,937	\$0
Issue Total	\$163,117,451	\$0	\$163,117,451	\$0

TOTAL: LONG-TERM CARE					<u>1303.00.00.00</u>
BY FUND TYPE					
GENERAL REVENUE FUND	73,741,356	73,741,356			1000
TRUST FUNDS	179,519,581	179,519,581			2000
TOTAL PROG COMP.....	<u>253,260,937</u>	<u>253,260,937</u>			

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN						68000000
PGM: HLTH CARE REGULATION						68700000
<u>HEALTH CARE REGULATION</u>						68700700
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
ADJUSTMENTS TO COST RECOVERY FUNDS						2500000
DIRECT BILLING FOR						
ADMINISTRATIVE HEARINGS						2503080
SPECIAL CATEGORIES						100000
TRANS TO DIV ADM HEARINGS						100565
HEALTH CARE TRUST FUND -STATE		210,388-				210,388- 2003 1

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

Amended 2020-21 Narrative after November 22, 2019

IT COMPONENT? NO

ISSUE JUSTIFICATION: The Agency's amended request for Fiscal Year 2020-21 includes an adjustment to the base budget to provide the agency's allocated payment to the Division of Administrative Hearings (DOAH). DOAH provides a uniform, impartial and affordable forum for resolving conflicts between private citizens/organizations and agencies of the state. The agency's allocated share is based on the actual number of hearing hours utilized by the agency in Fiscal Year 2018-19. This issue represents any adjustments necessary to reflect that total amount.

Summary: This is a new issue.
