

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: ADMIN AND SUPPORT				68200000
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	11,040,091			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,608,144			1000 1
-MATCH	726,184			1000 2
TOTAL GENERAL REVENUE FUND	3,334,328			1000
=====				
ADMINISTRATIVE TRUST FUND -STATE	5,116,633			2021 1
-MATCH	639,293			2021 2
-FEDERL	5,802,572			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	11,558,498			2021
=====				
TOTAL POSITIONS.....	237.00			
TOTAL APPRO.....	14,892,826			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	14,899			1000 1
-MATCH	35,783			1000 2
TOTAL GENERAL REVENUE FUND	50,682			1000
=====				
ADMINISTRATIVE TRUST FUND -STATE	405,388			2021 1
-MATCH	64,309			2021 2
-FEDERL	188,023			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	657,720			2021
=====				
TOTAL APPRO.....	708,402			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: ADMIN AND SUPPORT				68200000
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
GENERAL REVENUE FUND -STATE	85,389			1000 1
-MATCH	128,111			1000 2
TOTAL GENERAL REVENUE FUND	213,500			1000
ADMINISTRATIVE TRUST FUND -STATE	1,561,016			2021 1
-MATCH	90,021			2021 2
-FEDERL	206,142			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	1,857,179			2021
TOTAL APPRO.....	2,070,679			
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -STATE	35,008			2021 1
-MATCH	3,522			2021 2
-FEDERL	2,651			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	41,181			2021
TOTAL APPRO.....	41,181			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	504,616			1000 1
-MATCH	1,011			1000 2
TOTAL GENERAL REVENUE FUND	505,627			1000
ADMINISTRATIVE TRUST FUND -STATE	1,302,259			2021 1
-MATCH	28,482			2021 2
-FEDERL	29,288			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	1,360,029			2021

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: ADMIN AND SUPPORT				68200000
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
TOTAL APPRO.....	1,865,656			
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	16,266			1000 1
-MATCH	6,859			1000 2
TOTAL GENERAL REVENUE FUND	23,125			1000
=====				
ADMINISTRATIVE TRUST FUND -STATE	166,246			2021 1
-MATCH	4,179			2021 2
-FEDERL	10,529			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	180,954			2021
=====				
TOTAL APPRO.....	204,079			
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	15,912			1000 1
-MATCH	9,105			1000 2
TOTAL GENERAL REVENUE FUND	25,017			1000
=====				
ADMINISTRATIVE TRUST FUND -STATE	66,653			2021 1
-MATCH	4,107			2021 2
-FEDERL	10,037			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	80,797			2021
=====				
TOTAL APPRO.....	105,814			
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	237.00			
TOTAL ISSUE.....	19,888,637			
TOTAL SALARY RATE.....	11,040,091			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: ADMIN AND SUPPORT				68200000
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		1,032-		1000 1
-MATCH		428-		1000 2
TOTAL GENERAL REVENUE FUND		1,460-		1000
ADMINISTRATIVE TRUST FUND -STATE		7,809-		2021 1
-MATCH		197-		2021 2
-FEDERL		495-		2021 3
TOTAL ADMINISTRATIVE TRUST FUND		8,501-		2021
TOTAL APPRO.....		9,961-		
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				1002000
FISCAL YEAR 2009-10				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE		3,325		1000 1
-MATCH		926		1000 2
TOTAL GENERAL REVENUE FUND		4,251		1000
ADMINISTRATIVE TRUST FUND -STATE		6,524		2021 1
-MATCH		815		2021 2
-FEDERL		7,398		2021 3
TOTAL ADMINISTRATIVE TRUST FUND		14,737		2021
TOTAL APPRO.....		18,988		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: ADMIN AND SUPPORT				68200000
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
NONRECURRING EXPENDITURES				2100000
NURSING HOME QUALITY ASSESSMENT				2103115
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE		336,121-		2021 1
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH INSURANCE FOR FY 2009-10 - 10 MONTH ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		16,625		1000 1
-MATCH		4,630		1000 2
TOTAL GENERAL REVENUE FUND		21,255		1000
ADMINISTRATIVE TRUST FUND -STATE		32,620		2021 1
-MATCH		4,075		2021 2
-FEDERL		36,990		2021 3
TOTAL ADMINISTRATIVE TRUST FUND		73,685		2021
TOTAL APPRO.....		94,940		
SUPPLEMENTAL APPROPRIATIONS				9A00000
SUPPLEMENTAL APPROPRIATIONS FOR LEGAL REPRESENTATION				9A00150
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -MATCH		250,000		2021 2
-FEDERL		250,000		2021 3
TOTAL ADMINISTRATIVE TRUST FUND		500,000		2021
TOTAL APPRO.....		500,000		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
<u>PGM: ADMIN AND SUPPORT</u>				68200000
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				1602.00.00.00
SUPPLEMENTAL APPROPRIATIONS				9A00000
SUPPLEMENTAL APPROPRIATIONS FOR				
LEGAL REPRESENTATION				9A00150

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 ISSUE TITLE: Supplemental Appropriations for Legal Representation

ISSUE SUMMARY: The General Counsel's Office handles most litigation with in-house resources (attorneys from the General Counsel's Office). On rare occasions when in-house resources may not be sufficient, the Agency hires the State of Florida's Attorney General's Office ("AGO") to provide legal representation. This occurs primarily with complex class action lawsuits involving Medicaid issues brought against the Agency. In these cases, the Agency is often a co-defendant with other state agencies such as: Department of Children & Families ("DCF"); Department of Health ("DOH"); Agency for Persons with Disabilities ("APD"); and Department of Elder Affairs ("DOEA"). Experience has shown that it is cost effective for the AGO to defend the multiple agencies, with the agencies splitting the cost of representation. The General Counsel's budget pays for invoices from the AGO. In addition to the AGO, private outside counsel must at times be hired. Private outside counsel costs are usually paid by the Division of Medicaid from Contracted Services.

ISSUE DETAIL: Without appropriate legal representation, the Agency will be subject to losing lawsuits which could potentially cost the State of Florida anywhere from millions to billions of dollars. Because of the rise in complex lawsuits and without obtaining additional funding, the General Counsel's Office will be unable to hire the AGO to defend the Agency in these lawsuits which cannot be handled in-house. Over the past three years, payments to the AGO have nearly doubled as indicated in the following data from the last three fiscal years ("FY"):

	FY 2006-07	FY 2007-08	FY 2008-09
July	\$ 7,692.47	\$ 3,861.73	\$ 36,386.05
August	\$ 31,824.73	\$ 11,141.03	\$ 18,367.71
September	\$ 8,178.27	\$ 27,927.54	\$ 18,048.72
October	\$ 12,345.04	\$ 19,717.97	\$ 29,756.46
November	\$ 17,528.67	\$ 28,029.50	\$ 29,122.99
December	\$ 29,194.27	\$ 20,431.03	\$ 27,201.03
January	\$ 28,217.17	\$ 12,090.28	\$ 56,675.23
February	\$ 24,685.41	\$ 18,248.74	\$ 31,395.72
March	\$ 27,487.57	\$ 20,578.92	\$ 20,450.56
April	\$ 57,547.40	\$ 33,687.72	\$ 90,247.85
May	\$ 12,189.09	\$ 24,963.13	\$ 40,467.85
June	\$ 9,508.55	\$ 40,545.99	\$ 35,717.63
FY TOTALS	\$266,398.64	\$261,223.58	\$433,837.63

The majority of these fees have been for two major class action lawsuits: Long v. Benson and Florida Pediatric Society v. Benson. The increase in fees may be attributable to the following factors: (1) although fees charged by the AGO are considerably lower than those of a private law firm, the AGO's rates have increased twice in the past five years, the latest occurring in 2007; (2) changes to federal discovery rules have resulted in an upswing in the costs of discovery;

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: ADMIN AND SUPPORT				68200000
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
SUPPLEMENTAL APPROPRIATIONS				9A00000
SUPPLEMENTAL APPROPRIATIONS FOR				
LEGAL REPRESENTATION				9A00150

and, (3) a tight state budget has limited the ability of the Agency for Health Care Administration ("the Agency") to settle these lawsuits in the earlier stages which prolongs the litigation and consequently the costs.

Although the services of the AGO have been terminated for the Long v. Benson lawsuit, representation in Florida Pediatric Society v. Benson is ongoing. A recent estimate from the AGO to complete representation through trial is \$499,657.48. This amount alone is more than the entire General Counsel's OPS budget for the last fiscal year. There is also a possibility that the other state agencies involved in this lawsuit may be dismissed, requiring the Agency to take over the entire cost of representation. If at any time additional federal class action lawsuits are filed against the Agency, our current budget will not be sufficient to cover the costs of appropriate and necessary representation.

BUDGET SUMMARY: The additional funds the General Counsel's Office is requesting in order to continue to hire the AGO for complex lawsuits are calculated as follows:

Administration and Support (68200000)  
 Executive Leadership and Support Services (1602000000)

FY 10-11	Recurring	Non Recurring	Total
Special Category:			
Contracted Services (100777)			
Administrative Trust Fund (2021-3)	\$500,000	\$0	\$500,000
Issue Total	\$500,000	\$0	\$500,000

SOURCE OF FUNDS:  
 General Revenue (50%)  
 Administrative Trust Funds (50%)

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TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	4,176,325			1000
TRUST FUNDS	15,980,158			2000
TOTAL POSITIONS.....	237.00			
TOTAL PROG COMP.....	20,156,483			
TOTAL SALARY RATE.....	11,040,091			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: ADMIN AND SUPPORT				68200000
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	3,385,919			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	294,636			1000 1
-MATCH	341,100			1000 2
TOTAL GENERAL REVENUE FUND	635,736			1000
=====				
ADMINISTRATIVE TRUST FUND -STATE	2,763,670			2021 1
-MATCH	301,621			2021 2
-FEDERL	644,837			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	3,710,128			2021
=====				
TOTAL POSITIONS.....	70.00			
TOTAL APPRO.....	4,345,864			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	28,917			1000 2
=====				
ADMINISTRATIVE TRUST FUND -STATE	25,469			2021 1
-FEDERL	58,917			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	84,386			2021
=====				
TOTAL APPRO.....	113,303			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	15,633			1000 1
-MATCH	27,834			1000 2
TOTAL GENERAL REVENUE FUND	43,467			1000
=====				
ADMINISTRATIVE TRUST FUND -STATE	1,035,034			2021 1
-MATCH	228,071			2021 2
-FEDERL	365,768			2021 3
=====				



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: ADMIN AND SUPPORT				68200000
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
TOTAL ADMINISTRATIVE TRUST FUND	1,628,873			2021
TOTAL APPRO.....	1,672,340			
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -MATCH	180,923			1000 2
ADMINISTRATIVE TRUST FUND -STATE	83,350			2021 1
-MATCH	1,066			2021 2
-FEDERL	389,104			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	473,520			2021
TOTAL APPRO.....	654,443			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	19,003			1000 1
-MATCH	6,662			1000 2
TOTAL GENERAL REVENUE FUND	25,665			1000
ADMINISTRATIVE TRUST FUND -STATE	984,209			2021 1
-MATCH	8,242			2021 2
-FEDERL	184,404			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	1,176,855			2021
TOTAL APPRO.....	1,202,520			
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -MATCH	10,702			1000 2
ADMINISTRATIVE TRUST FUND -STATE	33,268			2021 1
-MATCH	2,733			2021 2
-FEDERL	8,074			2021 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: ADMIN AND SUPPORT				68200000
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
TOTAL ADMINISTRATIVE TRUST FUND	44,075			2021
=====	=====	=====	=====	
TOTAL APPRO.....	54,777			
=====	=====	=====	=====	
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -MATCH	3,749			1000 2
=====	=====	=====	=====	
ADMINISTRATIVE TRUST FUND -STATE	15,563			2021 1
-MATCH	2,175			2021 2
-FEDERL	4,349			2021 3
-----	-----	-----	-----	
TOTAL ADMINISTRATIVE TRUST FUND	22,087			2021
=====	=====	=====	=====	
TOTAL APPRO.....	25,836			
=====	=====	=====	=====	
DATA PROCESSING SERVICES				210000
TRC - DMS				210010
ADMINISTRATIVE TRUST FUND -STATE	640,603			2021 1
-MATCH	11,920			2021 2
-FEDERL	11,920			2021 3
-----	-----	-----	-----	
TOTAL ADMINISTRATIVE TRUST FUND	664,443			2021
=====	=====	=====	=====	
TOTAL APPRO.....	664,443			
=====	=====	=====	=====	
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	70.00			
TOTAL ISSUE.....	8,733,526			
TOTAL SALARY RATE.....	3,385,919			
=====	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: ADMIN AND SUPPORT				68200000
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -MATCH		605-		1000 2
ADMINISTRATIVE TRUST FUND -STATE		1,563-		2021 1
-MATCH		128-		2021 2
-FEDERL		379-		2021 3
TOTAL ADMINISTRATIVE TRUST FUND		2,070-		2021
TOTAL APPRO.....		2,675-		
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				1002000
FISCAL YEAR 2009-10				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE		355		1000 1
-MATCH		411		1000 2
TOTAL GENERAL REVENUE FUND		766		1000
ADMINISTRATIVE TRUST FUND -STATE		3,331		2021 1
-MATCH		364		2021 2
-FEDERL		777		2021 3
TOTAL ADMINISTRATIVE TRUST FUND		4,472		2021
TOTAL APPRO.....		5,238		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
<u>PGM: ADMIN AND SUPPORT</u>				68200000
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		1,775		1000 1
-MATCH		2,055		1000 2
TOTAL GENERAL REVENUE FUND		3,830		1000
ADMINISTRATIVE TRUST FUND -STATE		16,655		2021 1
-MATCH		1,820		2021 2
-FEDERL		3,885		2021 3
TOTAL ADMINISTRATIVE TRUST FUND		22,360		2021
TOTAL APPRO.....		26,190		
TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		933,150		1000
TRUST FUNDS		7,829,129		2000
TOTAL POSITIONS.....	70.00			
TOTAL PROG COMP.....		8,762,279		
TOTAL SALARY RATE.....		3,385,919		
TOTAL: PGM: ADMIN AND SUPPORT				68200000
BY FUND TYPE				
GENERAL REVENUE FUND		5,109,475		1000
TRUST FUNDS		23,809,287		2000
TOTAL POSITIONS.....	307.00			
TOTAL DIVISION.....		28,918,762		
TOTAL SALARY RATE.....		14,426,010		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
CHILDREN SPECIAL HLTH CARE				68500100
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				1000000
G/A-FL HEALTHY KIDS CORP				100031
GENERAL REVENUE FUND	-MATCH	13,808,764		1000 2
TOBACCO SETTLEMENT TF	-MATCH	60,171,104		2122 2
MEDICAL CARE TRUST FUND	-FEDERL	163,808,960		2474 3
TOTAL APPRO.....		237,788,828		
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	-MATCH	1,212,499		1000 2
TOBACCO SETTLEMENT TF	-MATCH	704,548		2122 2
GRANTS AND DONATIONS TF	-STATE	409,693		2339 1
MEDICAL CARE TRUST FUND	-FEDERL	4,223,397		2474 3
TOTAL APPRO.....		6,550,137		
G/A-CONTRACT SVCS-FHK ADMN				100784
GENERAL REVENUE FUND	-MATCH	2,487,654		1000 2
TOBACCO SETTLEMENT TF	-MATCH	3,946,147		2122 2
MEDICAL CARE TRUST FUND	-FEDERL	14,029,043		2474 3
TOTAL APPRO.....		20,462,844		
G/A-FL HEALTHY KIDS DENTAL				102336
GENERAL REVENUE FUND	-MATCH	9,103,284		1000 2
MEDICAL CARE TRUST FUND	-FEDERL	20,280,082		2474 3
TOTAL APPRO.....		29,383,366		
MEDIKIDS				102340
GENERAL REVENUE FUND	-MATCH	4,953,455		1000 2
TOBACCO SETTLEMENT TF	-MATCH	7,155,438		2122 2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				1000000
MEDIKIDS				102340
GRANTS AND DONATIONS TF -STATE	6,606,609			2339 1
-MATCH	3,726,377			2339 2
TOTAL GRANTS AND DONATIONS TF	10,332,986			2339
MEDICAL CARE TRUST FUND -FEDERL	30,067,758			2474 3
TOTAL APPRO.....	52,509,637			
CHILDRENS MED SVCS NETWORK				102342
GENERAL REVENUE FUND -MATCH	23,101,064			1000 2
TOBACCO SETTLEMENT TF -MATCH	15,619,174			2122 2
GRANTS AND DONATIONS TF -MATCH	2,101,972			2339 2
MEDICAL CARE TRUST FUND -FEDERL	84,428,835			2474 3
TOTAL APPRO.....	125,251,045			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....	471,945,857			
TOTAL: HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	54,666,720			1000
TRUST FUNDS	417,279,137			2000
TOTAL PROG COMP.....	471,945,857			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	31,531,026			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-MATCH	12,510,859		1000 2
=====				
MEDICAL CARE TRUST FUND	-STATE	64,200		2474 1
	-MATCH	6,847,157		2474 2
	-FEDERL	23,038,017		2474 3
-----				
TOTAL MEDICAL CARE TRUST FUND		29,949,374		2474
=====				
TOTAL POSITIONS.....	747.50			
TOTAL APPRO.....	42,460,233			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	-MATCH	1,774,139		1000 2
=====				
MEDICAL CARE TRUST FUND	-MATCH	6,797,314		2474 2
	-FEDERL	16,957,392		2474 3
-----				
TOTAL MEDICAL CARE TRUST FUND		23,754,706		2474
=====				
TOTAL APPRO.....	25,528,845			
=====				
EXPENSES				040000
GENERAL REVENUE FUND	-MATCH	933,078		1000 2
=====				
MEDICAL CARE TRUST FUND	-STATE	11,320		2474 1
	-MATCH	563,264		2474 2
	-FEDERL	6,364,432		2474 3
-----				
TOTAL MEDICAL CARE TRUST FUND		6,939,016		2474
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
TOTAL APPRO.....	7,872,094			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND	-MATCH	45,391		1000 2
=====				
MEDICAL CARE TRUST FUND	-MATCH	105,328		2474 2
	-FEDERL	115,938		2474 3
-----				
TOTAL MEDICAL CARE TRUST FUND		221,266		2474
=====				
TOTAL APPRO.....		266,657		
=====				
SPECIAL CATEGORIES				100000
PHARMACEUTICAL EXPENSE AST				100549
GENERAL REVENUE FUND	-STATE	450,000		1000 1
=====				
TRANS TO DIV ADM HEARINGS				100565
GENERAL REVENUE FUND	-MATCH	122,079		1000 2
MEDICAL CARE TRUST FUND	-FEDERL	122,078		2474 3
-----				
TOTAL APPRO.....		244,157		
=====				
CONT NRSNG HOME AUD PRG				100693
GENERAL REVENUE FUND	-MATCH	827,653		1000 2
=====				
MEDICAL CARE TRUST FUND	-MATCH	150,721		2474 2
	-FEDERL	978,374		2474 3
-----				
TOTAL MEDICAL CARE TRUST FUND		1,129,095		2474
=====				
TOTAL APPRO.....		1,956,748		
=====				



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
EXECUTIVE DIR/SUPPORT SVCS				68500200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	15,730,589			1000 2
GRANTS AND DONATIONS TF -MATCH	355,930			2339 2
-FEDERL	355,931			2339 3
TOTAL GRANTS AND DONATIONS TF	711,861			2339
MEDICAL CARE TRUST FUND -MATCH	7,671,672			2474 2
-FEDERL	33,143,163			2474 3
TOTAL MEDICAL CARE TRUST FUND	40,814,835			2474
TOTAL APPRO.....	57,257,285			
MEDICAID FISCAL CONTRACT				102086
GENERAL REVENUE FUND -MATCH	23,000,401			1000 2
MEDICAL CARE TRUST FUND -MATCH	766,782			2474 2
-FEDERL	54,389,852			2474 3
TOTAL MEDICAL CARE TRUST FUND	55,156,634			2474
REFUGEE ASSISTANCE TF -FEDERL	117,809			2579 3
TOTAL APPRO.....	78,274,844			
MEDICAID PEER REVIEW				102093
GENERAL REVENUE FUND -MATCH	1,093,903			1000 2
MEDICAL CARE TRUST FUND -MATCH	275,236			2474 2
-FEDERL	4,128,112			2474 3
TOTAL MEDICAL CARE TRUST FUND	4,403,348			2474

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
MEDICAID PEER REVIEW				102093
TOTAL APPRO.....	5,497,251			
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -MATCH	310,133			1000 2
MEDICAL CARE TRUST FUND -FEDERL	313,193			2474 3
TOTAL APPRO.....	623,326			
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -MATCH	105,063			1000 2
MEDICAL CARE TRUST FUND -STATE	401			2474 1
-MATCH	75,852			2474 2
-FEDERL	127,633			2474 3
TOTAL MEDICAL CARE TRUST FUND	203,886			2474
TOTAL APPRO.....	308,949			
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	747.50			
TOTAL ISSUE.....	220,740,389			
TOTAL SALARY RATE.....	31,531,026			
=====				
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND -MATCH	18,945-			1000 2
MEDICAL CARE TRUST FUND -FEDERL	14,712-			2474 3
TOTAL APPRO.....	33,657-			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				68500200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-MATCH	16,758		1000 2
MEDICAL CARE TRUST FUND	-STATE	88		2474 1
	-MATCH	9,173		2474 2
	-FEDERL	30,864		2474 3
TOTAL MEDICAL CARE TRUST FUND		40,125		2474
TOTAL APPRO.....		56,883		
ANNUALIZATION OF ADMINISTERED				26A0000
FUNDS APPROPRIATIONS				
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-MATCH	83,790		1000 2
MEDICAL CARE TRUST FUND	-STATE	440		2474 1
	-MATCH	45,865		2474 2
	-FEDERL	154,320		2474 3
TOTAL MEDICAL CARE TRUST FUND		200,625		2474
TOTAL APPRO.....		284,415		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				68500200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
WORKLOAD				3000000
FUNDING FOR INCREASE IN RENT				3000100
EXPENSES				040000
MEDICAL CARE TRUST FUND				
-MATCH		277,365		2474 2
-FEDERL		277,365		2474 3
TOTAL MEDICAL CARE TRUST FUND		554,730		2474
TOTAL APPRO.....		554,730		

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 ISSUE TITLE: Funding for Increase in Rent in Miami Area Office

ISSUE SUMMARY: This request is for the Agency for Health Care Administration, Miami Area Office lease contract that began March 1, 2009. Budget is needed to pay the dollar increase in rent for the lease obligation as of July 1, 2010. This lease houses AHCA, Miami Area 11 Offices consisting of Medicaid, Health Quality Assurance, Health Quality Assurance Plans and Construction, Inspector General Medicaid Program Integrity, and General Counsel Offices.

ISSUE DETAIL: This is one of the larger area offices in the Agency and the programs mentioned above could not operate if this lease was not funded. The Miami Area Office is vital to the overall operation and mission of the Agency in furnishing better health care for all Floridians through the Division of Medicaid and Health Quality Assurance. This lease was bid using the Invitation to Negotiate process and using the professional tenant broker CB Richard Ellis contracted under the Department of Management Services.

This issue allows the following programs to operate: Medicaid and Health Quality Assurance programs which include Long Term Care Facilities, Adult Living Facilities, HMO's, Hospitals, and others that operate in Monroe and Dade Counties. Without this lease, there would be no place to house staff to carry out the functions of Medicaid and Health Quality Assurance. Through the bid process, this space was obtained and needs to be funded to carry out the Agency operations and ensure that other health care facilities furnish the needed health care in these counties and reduce fraud.

BUDGET SUMMARY:

Health Care Regulation (68700700)  
 Facility Regulation (1204010000)

FY 10-11	Recurring	Non Recurring	Total
Expenses (040000)	\$371,983		\$371,983
Health Care Trust Fund (2003-1)			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
WORKLOAD				3000000
FUNDING FOR INCREASE IN RENT				3000100

Issue Total \$371,983 \$371,983

SOURCE OF FUNDS:  
 Health Care Trust Fund 2003-1 (100%)

Health Care Services (68500200)  
 Executive Leadership/Support Services (1602000000)

FY 10-11	Recurring	Non Recurring	Total
Expenses (040000)			
Medical Care Trust Fund (2474-2)	\$277,365		\$277,365
Medical Care Trust Fund (2474-3)	\$277,365		\$277,365
Issue Total	\$554,730		\$554,730

SOURCE OF FUNDS:  
 Medical Care Trust Fund 2474-2(50%)  
 Medical Care Trust Fund 2474-3(50%)

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ADMINISTRATIVE EFFICIENCIES		4000000
CONSULTANT FOR MEDICAID INFORMATION		
TECHNOLOGY ARCHITECTURE (MITA)		
ASSESS		4000170
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
GENERAL REVENUE FUND -MATCH	260,000	1000 2
MEDICAL CARE TRUST FUND -FEDERL	2,340,000	2474 3
TOTAL APPRO.....	2,600,000	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				68500200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ADMINISTRATIVE EFFICIENCIES				4000000
CONSULTANT FOR MEDICAID INFORMATION				
TECHNOLOGY ARCHITECTURE (MITA)				
ASSESS				4000170

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Consultant Services to Conduct Medicaid Information Technology Architecture (MITA) Assessment

ISSUE SUMMARY: This issue requests funding to allow Medicaid to contract with a consultant to perform the Medicaid Information Technology Architecture (MITA) State Self Assessment. MITA is an initiative of the federal Centers for Medicare and Medicaid Services (CMS) and is currently in the rule-making process at the federal level, which will mandate the MITA concepts for state Medicaid systems. MITA provides a common business and technology vision for state Medicaid programs that emphasizes goals such as: a patient-centric view not constrained by organizational barriers; interoperability between state Medicaid programs within and across states, web-based integration, software reusability and the integration of public health data.

ISSUE DETAIL: CMS requires that state Medicaid programs conduct a State Self-Assessment based on MITA concepts to accompany Advanced Planning Documents (APD) to CMS to obtain Federal Financial Participation (FFP) enhanced match for Medicaid fiscal agent operations. Without this assessment, CMS will not grant enhanced federal financial participation for the Medicaid system. Because this is a very specialized and technical assessment, the services of a consultant with specific skill-sets are needed to assist the Medicaid program with the assessment. Activities include:

- development of the Concept of Operations;
- identification of stakeholders and enablers;
- identification of major data exchanges that will be affected by the transformation plans;
- assist the state in determining the level of maturity in the business operations and system(s) desired in the 5 and 10 year transition plans; and
- develop an analysis of the level of effort and resources required to achieve the 5 and 10 year transition plans.

This MITA assessment is required to review Medicaid's readiness to become aligned to the continually changing designs/models that CMS creates. This model will change year to year. If the MITA assessment is not conducted then CMS will not approve any future APDs, Contract Amendments, and will not continue to provide enhanced FFP for Medicaid Management Information System (MMIS) endeavors. This MITA assessment for which funding is needed is to set the base for Medicaid's continuous MITA alignment efforts.

BUDGET SUMMARY: Funding of the consultant contract will be 90% FFP and 10% state funds. The requested amount for this budget request was calculated for nine consultant analysts using a "mean" rate of three vendors on the DMS State Term Contracts list for Management Consulting Services. Usual funding for MMIS is 75% federal and 25% state. Without this initiative the funding for MMIS could revert to 50% federal and 50% state. Based on the FY 2009-10 budget for MMIS operations, without the enhanced FFP the Agency estimates it will lose over \$8 million in federal funding and the state would have to make up this amount.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				68500200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ADMINISTRATIVE EFFICIENCIES				4000000
CONSULTANT FOR MEDICAID INFORMATION				
TECHNOLOGY ARCHITECTURE (MITA)				
ASSESS				4000170

Health Care Services (68500000)  
 Executive Direction and Support Services (68500200)  
 Executive Leadership and Support Services (1602000000)

FY 10-11	Recurring	Non Recurring	Total
Special Category:			
Contracted Services (100777)			
General Revenue 1000 (FSI 2)	\$260,000	\$0	\$260,000
Medical Care Trust Fund 2474 (FSI 3)	\$2,340,000	\$0	\$2,340,000
Total	\$2,600,000	\$0	\$2,600,000

SOURCE OF FUNDS:			
General Revenue 1000 (FSI 2)	\$260,000	\$0	\$260,000
Medical Care Trust Fund 2474 (FSI 3)	\$2,340,000	\$0	\$2,340,000
Issue Total	\$2,600,000	\$0	\$2,600,000

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DISPROPORTIONATE SHARE AUDIT			4002090
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
GENERAL REVENUE FUND -MATCH	135,000		1000 2
MEDICAL CARE TRUST FUND -FEDERL	135,000		2474 3
TOTAL APPRO.....	270,000		

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AGENCY ISSUE NARRATIVE:  
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Disproportionate Share Audit

ISSUE SUMMARY: Federal regulations (42 CFR Parts 447 and 455) require all states that participate in the federal disproportionate share hospital (DSH) program to audit qualified participating provider payments compared to actual cost.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				68500200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ADMINISTRATIVE EFFICIENCIES				4000000
DISPROPORTIONATE SHARE AUDIT				4002090

This issue requests funding to allow Medicaid to contract with an outside independent auditor, specializing in audit of health facility entities, to audit DSH payments. States that do not complete the audit of fiscal 2005 and 2006 by December 31, 2010 and meet the criteria provided in the federal rule jeopardize funding under the program for qualified providers.

ISSUE DETAIL: The final rule from the federal regulations (42 CFR 447 and 455) sets forth the data elements necessary to comply with the requirements of Section 1923(j) of the Social Security Act (Act) related to auditing and reporting of DSH payments under State Medicaid programs. These requirements were added by Section 1001(d) of the Medicare Prescription Drug, Improvement, and Modernization Act of 2003 (MMA).

Section 1902(a)(13)(A)(iv) of the Act requires that States make Medicaid payment adjustments for hospitals that serve a disproportionate share of low-income patients with special needs. Section 1923 of the Act contains more specific requirements related to such DSH payments, including aggregate annual state-specific limits on Federal financial participation under Section 1923(f), and hospital-specific limits on DSH payments under Section 1923(g). Under those hospital specific limits, a hospital's DSH payments may not exceed the costs incurred by that hospital in furnishing services during the year to Medicaid patients and the uninsured, less other Medicaid payments made to the hospital, and payments made by uninsured patients. In addition, Section 1923(a)(2)(D) requires States to provide an annual report to the Secretary of Health and Human Services describing the payment adjustments made to each disproportionate share hospital. Section 1001(d) of the Medicare Prescription Drug, Improvement, and Modernization Act of 2003 (MMA)(Pub. L. 108-173, enacted on December 8, 2003) added Section 1923(j) to the Act to require States to report additional information about their DSH programs. Section 1923(j)(1) of the Act requires States to submit an annual report that includes the identification of each DSH facility that received a DSH payment under the state's Medicaid program in the preceding fiscal year and the amount of DSH payments paid to that hospital in the same year. Such other information as the Secretary of Health and Human Services determines necessary to ensure the appropriateness of DSH payments may be required.

States are required in section 1923(j)(2) to have their DSH payment programs independently audited and to submit the independent certified audit annually to the Secretary of Health and Human Services. The certified independent audit must verify the following:

- The extent to which hospitals in the state have reduced uncompensated care costs to reflect the total amount of claimed expenditures made under Section 1923 of the Act.
- DSH payments to each hospital comply with the applicable hospital-specific DSH payment limit.
- Only the uncompensated care costs of providing inpatient hospital and outpatient hospital services to Medicaid eligible individuals and uninsured individuals as described in Section 1923(g)(1)(A) of the Act are included in the calculation of the hospital-specific limits.
- The state included all Medicaid payments, including supplemental payments, in the calculation of such



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ADMINISTRATIVE EFFICIENCIES				4000000
DISPROPORTIONATE SHARE AUDIT				4002090

hospital-specific limits.

- The state has separately documented and retained a record of all its costs under the Medicaid program, claimed expenditures under the Medicaid program, uninsured costs in determining payment adjustments under Section 1923 of the Act, and any payments made on behalf of the uninsured from payment adjustments under Section 1923 of the Act.

In addition to these reporting requirements, under Section 1923(j) of the Act, federal matching payments are contingent upon a State's submission of the annual DSH report and independent certified audit. Based on the FY 2009-10 budget for regular disproportionate share in the amount of \$246 million, without the federal matching payments the Agency estimates it will lose \$135 million in federal funding and the state and counties will have to make up this amount.

BUDGET SUMMARY: Funding of the audit for a year was estimated by examining the potential cost an outside independent auditor would charge to perform an audit of this nature.

Health Care Services (68500000)  
 Executive Direction and Support Services (68500200)  
 Executive Leadership and Support Services (1602000000)

FY 10-11	Recurring	Non Recurring	Total
Special Category:			
Contracted Services (100777)			
General Revenue 1000 (FSI 2)	\$135,000	\$0	\$135,000
Medical Care Trust Fund 2474 (FSI 3)	\$135,000	\$0	\$135,000
Total	\$270,000	\$0	\$270,000

SOURCE OF FUNDS:			
General Revenue 1000 (FSI 2)	\$135,000	\$0	\$135,000
Medical Care Trust Fund 2474 (FSI 3)	\$135,000	\$0	\$135,000
Issue Total	\$270,000	\$0	\$270,000

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				68500200
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
PROMOTING QUALITY OF CARE				4300000
NURSING HOME TRANSITION CASE MANAGERS				4305020
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	330,000			1000 2
MEDICAL CARE TRUST FUND -FEDERL	330,000			2474 3
TOTAL APPRO.....	660,000			

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Nursing Home Transition Case Managers

ISSUE SUMMARY: This issue requests funding to allow Medicaid to contract for nursing home transition case managers to assist with identifying individuals who wish to move from an institution to community settings, assessing their needs, and helping them make arrangements for community living.

ISSUE DETAIL: Individuals who reside in nursing facilities for more than a few weeks often need assistance if they are to move back home or to a less restrictive setting like an assisted living facility. For example, individuals may need help locating housing and household furnishings if their own home is no longer available. Even when Medicaid funded home and community based waiver services are available to help with activities essential to living in the community, a person may still need help making all the arrangements to move out. Without this help, individuals who otherwise could have safely lived in their own home or in the community may have to remain in this more restrictive and expensive institutional setting.

The contracted entity must have the capacity to work with adults of all ages and in all areas of the state. Transition case managers should possess expertise in transitioning individuals into the community; demonstrate expertise working with elders, individuals with disabilities and their families; familiarity with home and community-based services; the ability to assess, identify, network, and address gaps in community services; and a working knowledge of Medicaid, Medicare, Veterans Administration, and other health care insurance payers. The contracted entity must be capable of coordinating with AHCA, Department of Children and Families, Department of Health, and Department of Elder Affairs to supplement any transition efforts by their staff and by home and community based services waiver case managers.

This issue assumes a cost of \$60,000 annually per transition case manager, with one case manager for each of the 11 AHCA areas. This would be matched at the Medicaid administrative rate, so general revenue of \$330,000 would be needed. If each full time case manager carries an average caseload of 30 individuals for a maximum of six months, up to 660 individuals could be transitioned annually statewide at a cost of \$1,000 per transition.

This payment method may result in significant savings compared to what is currently being paid for the ADA waiver case

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				68500200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
PROMOTING QUALITY OF CARE				4300000
NURSING HOME TRANSITION CASE				
MANAGERS				4305020

managers. The ADA waiver case managers for age 18-59 are paid by the Department of Children and Families and 60+ are paid by the Department of Elder Affairs with AHCA drawing down the federal share. They are currently being paid \$11.25 per 15 minute units with 32 units per day. At this payment rate for the same average caseload, the annual case management cost per case manager is \$93,600, or \$1,560 per transition. The contracted case managers proposed in this issue will be \$560 per transition cheaper than what is paid for the ADA waiver case managers. Based on estimates of the August 2009 Social Services Estimating Conference for SFY 2009-10, it is estimated that the cost for 660 individuals in a nursing home will cost a total of \$14,493,855. There will be an estimated total savings in the amount of \$28,307,661 for these individuals to be in a community setting rather than in a nursing home.

BUDGET SUMMARY:

Health Care Services (68500000)  
 Executive Direction and Support Services (68500200)  
 Executive Leadership and Support Services (1602000000)

FY 10-11	Recurring	Non Recurring	Total
Special Category:			
Contracted Services (100777)			
General Revenue 1000 (FSI 2)	\$330,000	\$0	\$330,000
Medical Care Trust Fund 2474 (FSI 3)	\$330,000	\$0	\$330,000
Total	\$660,000	\$0	\$660,000

SOURCE OF FUNDS:

General Revenue 1000 (FSI 2)	\$330,000	\$0	\$330,000
Medical Care Trust Fund 2474 (FSI 3)	\$330,000	\$0	\$330,000
Issue Total	\$660,000	\$0	\$660,000

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TOTAL: EXEC LEADERSHIP/SUPPRT SVC			<u>1602.00.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND	57,709,891		1000
TRUST FUNDS	167,422,869		2000
TOTAL POSITIONS.....	747.50		
TOTAL PROG COMP.....	225,132,760		
TOTAL SALARY RATE.....	31,531,026		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				1000000
ADULT VISION/HEARING SVCS				100062
GENERAL REVENUE FUND -MATCH	4,362,893			1000 2
MEDICAL CARE TRUST FUND -FEDERL	9,119,468			2474 3
REFUGEE ASSISTANCE TF -FEDERL	315,410			2579 3
TOTAL APPRO.....	13,797,771			
CASE MANAGEMENT				100311
GENERAL REVENUE FUND -MATCH	34,961,094			1000 2
MEDICAL CARE TRUST FUND -FEDERL	73,076,899			2474 3
REFUGEE ASSISTANCE TF -FEDERL	923			2579 3
TOTAL APPRO.....	108,038,916			
THERAPEUTIC SVCS - CHILD				100436
GENERAL REVENUE FUND -MATCH	22,795,031			1000 2
MEDICAL CARE TRUST FUND -FEDERL	47,646,966			2474 3
REFUGEE ASSISTANCE TF -FEDERL	704			2579 3
TOTAL APPRO.....	70,442,701			
COMMUNITY MENTAL HEALTH SV				100616
GENERAL REVENUE FUND -MATCH	12,851,172			1000 2
MEDICAL CARE TRUST FUND -FEDERL	29,770,281			2474 3
REFUGEE ASSISTANCE TF -FEDERL	1,602			2579 3
TOTAL APPRO.....	42,623,055			
ADULT DENTAL SERVICES				100903
GENERAL REVENUE FUND -MATCH	5,178,274			1000 2
MEDICAL CARE TRUST FUND -FEDERL	10,823,806			2474 3
REFUGEE ASSISTANCE TF -FEDERL	147,811			2579 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
ADULT DENTAL SERVICES				100903
TOTAL APPRO.....	16,149,891			
=====				
DEVEL EVAL & INTERV/PART C				100919
MEDICAL CARE TRUST FUND -MATCH	2,655,478			2474 2
-FEDERL	5,550,574			2474 3
TOTAL MEDICAL CARE TRUST FUND	8,206,052			2474
REFUGEE ASSISTANCE TF -FEDERL	217			2579 3
TOTAL APPRO.....	8,206,269			
=====				
EARLY/PERIOD SCREEN/CHILD				101029
GENERAL REVENUE FUND -MATCH	35,529,279			1000 2
MEDICAL CARE TRUST FUND -FEDERL	74,267,298			2474 3
REFUGEE ASSISTANCE TF -FEDERL	146,550			2579 3
TOTAL APPRO.....	109,943,127			
=====				
G/A-RURAL HOSP FIN ASST				101240
GENERAL REVENUE FUND -MATCH	1,220,185			1000 2
GRANTS AND DONATIONS TF -MATCH	5,657,156			2339 2
MEDICAL CARE TRUST FUND -FEDERL	7,153,425			2474 3
TOTAL APPRO.....	14,030,766			
=====				
FAMILY PLANNING				101246
GENERAL REVENUE FUND -MATCH	844,748			1000 2
MEDICAL CARE TRUST FUND -FEDERL	7,602,738			2474 3
REFUGEE ASSISTANCE TF -FEDERL	18,261			2579 3
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
FAMILY PLANNING				101246
TOTAL APPRO.....	8,465,747			
=====				
G/A-SHANDS TEACHING HOSP				101321
GENERAL REVENUE FUND -MATCH	9,673,569			1000 2
=====				
HEALTHY START SERVICES				101405
MEDICAL CARE TRUST FUND -FEDERL	23,641,946			2474 3
=====				
HOME HEALTH SERVICES				101561
GENERAL REVENUE FUND -MATCH	60,716,994			1000 2
MEDICAL CARE TRUST FUND -FEDERL	126,913,483			2474 3
REFUGEE ASSISTANCE TF -FEDERL	141,089			2579 3
TOTAL APPRO.....	187,771,566			
=====				
HOSPICE SERVICES				101575
GENERAL REVENUE FUND -MATCH	52,783,398			1000 2
HEALTH CARE TRUST FUND -MATCH	42,000,000			2003 2
GRANTS AND DONATIONS TF -MATCH	10,850,985			2339 2
MEDICAL CARE TRUST FUND -FEDERL	220,800,671			2474 3
REFUGEE ASSISTANCE TF -FEDERL	42,062			2579 3
TOTAL APPRO.....	326,477,116			
=====				
HOSPITAL INPATIENT SERVICE				101582
GENERAL REVENUE FUND -STATE	168,300			1000 1
-MATCH	146,139,379			1000 2
TOTAL GENERAL REVENUE FUND	146,307,679			1000
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
HOSPITAL INPATIENT SERVICE				101582
GRANTS AND DONATIONS TF -MATCH	326,746,966			2339 2
MEDICAL CARE TRUST FUND -MATCH	19,863,504			2474 2
-FEDERL	1734,459,946			2474 3
TOTAL MEDICAL CARE TRUST FUND	1754,323,450			2474
PUB MEDICAL ASST TF -MATCH	366,820,000			2565 2
REFUGEE ASSISTANCE TF -FEDERL	2,118,693			2579 3
TOTAL APPRO.....	2596,316,788			
REGULAR DISPROP SHARE				101583
GENERAL REVENUE FUND -MATCH	750,000			1000 2
GRANTS AND DONATIONS TF -MATCH	110,256,074			2339 2
MEDICAL CARE TRUST FUND -FEDERL	135,564,503			2474 3
TOTAL APPRO.....	246,570,577			
LOW INCOME POOL				101584
GENERAL REVENUE FUND -MATCH	3,292,338			1000 2
GRANTS AND DONATIONS TF -MATCH	360,547,231			2339 2
MEDICAL CARE TRUST FUND -FEDERL	759,987,594			2474 3
TOTAL APPRO.....	1123,827,163			
FREESTANDING DIALYSIS CTRS				101585
GENERAL REVENUE FUND -MATCH	4,842,784			1000 2
MEDICAL CARE TRUST FUND -FEDERL	10,122,555			2474 3
REFUGEE ASSISTANCE TF -FEDERL	32,427			2579 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
FREESTANDING DIALYSIS CTRS				101585
TOTAL APPRO.....		14,997,766		
		=====		
HOSPITAL INSURANCE BENEFIT				101589
GENERAL REVENUE FUND	-MATCH	51,129,645		1000 2
MEDICAL CARE TRUST FUND	-FEDERL	106,872,972		2474 3
REFUGEE ASSISTANCE TF	-FEDERL	1,760		2579 3
TOTAL APPRO.....		158,004,377		
		=====		
HOSPITAL OUTPATIENT SVCS				101596
GENERAL REVENUE FUND	-MATCH	56,172,823		1000 2
GRANTS AND DONATIONS TF	-MATCH	90,077,212		2339 2
MEDICAL CARE TRUST FUND	-FEDERL	525,198,951		2474 3
PUB MEDICAL ASST TF	-MATCH	105,000,000		2565 2
REFUGEE ASSISTANCE TF	-FEDERL	1,344,208		2579 3
TOTAL APPRO.....		777,793,194		
		=====		
RESPIRATORY THERAPY SVCS				101938
GENERAL REVENUE FUND	-MATCH	3,018,965		1000 2
MEDICAL CARE TRUST FUND	-FEDERL	6,310,396		2474 3
TOTAL APPRO.....		9,329,361		
		=====		
NURSE PRACTITIONER SERVICE				102212
GENERAL REVENUE FUND	-MATCH	8,195,093		1000 2
MEDICAL CARE TRUST FUND	-FEDERL	17,129,669		2474 3
TOTAL APPRO.....		25,324,762		
		=====		



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
BIRTHING CENTER SERVICES				102234
GENERAL REVENUE FUND	-MATCH	406,677		1000 2
MEDICAL CARE TRUST FUND	-FEDERL	850,049		2474 3
TOTAL APPRO.....		1,256,726		
		=====		
OTHER LAB & X-RAY SERVICES				102324
GENERAL REVENUE FUND	-MATCH	20,517,383		1000 2
MEDICAL CARE TRUST FUND	-FEDERL	42,886,287		2474 3
REFUGEE ASSISTANCE TF	-FEDERL	475,941		2579 3
TOTAL APPRO.....		63,879,611		
		=====		
PATIENT TRANSPORTATION				102387
GENERAL REVENUE FUND	-MATCH	37,968,640		1000 2
MEDICAL CARE TRUST FUND	-FEDERL	79,363,379		2474 3
REFUGEE ASSISTANCE TF	-FEDERL	30,000		2579 3
TOTAL APPRO.....		117,362,019		
		=====		
PHYSICIAN ASSISTANT SVCS				102528
GENERAL REVENUE FUND	-MATCH	729,334		1000 2
MEDICAL CARE TRUST FUND	-FEDERL	1,524,511		2474 3
REFUGEE ASSISTANCE TF	-FEDERL	7,083		2579 3
TOTAL APPRO.....		2,260,928		
		=====		
PERSONAL CARE SERVICES				102538
GENERAL REVENUE FUND	-MATCH	21,293,989		1000 2
MEDICAL CARE TRUST FUND	-FEDERL	44,510,474		2474 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
PERSONAL CARE SERVICES				102538
TOTAL APPRO.....	65,804,463			
	=====	=====	=====	
PHYSICAL REHAB THERAPY				102540
GENERAL REVENUE FUND	-MATCH	4,857,906		1000 2
MEDICAL CARE TRUST FUND	-FEDERL	10,154,275		2474 3
REFUGEE ASSISTANCE TF	-FEDERL	38		2579 3
TOTAL APPRO.....		15,012,219		
		=====	=====	
PHYSICIAN SERVICES				102541
GENERAL REVENUE FUND	-MATCH	98,393,454		1000 2
HEALTH CARE TRUST FUND	-MATCH	13,600,000		2003 2
TOBACCO SETTLEMENT TF	-MATCH	52,567,697		2122 2
GRANTS AND DONATIONS TF	-MATCH	271,824		2339 2
MEDICAL CARE TRUST FUND	-FEDERL	578,562,397		2474 3
PUB MEDICAL ASST TF	-MATCH	66,400,000		2565 2
REFUGEE ASSISTANCE TF	-FEDERL	2,525,391		2579 3
TOTAL APPRO.....		812,320,763		
		=====	=====	
PREPAID HEALTH PLANS				102673
GENERAL REVENUE FUND	-MATCH	470,245,862		1000 2
HEALTH CARE TRUST FUND	-MATCH	437,400,000		2003 2
MEDICAL CARE TRUST FUND	-FEDERL	1897,213,896		2474 3
REFUGEE ASSISTANCE TF	-FEDERL	12,327,722		2579 3
TOTAL APPRO.....		2817,187,480		
		=====	=====	
PRESCRIBED MEDICINE/DRUGS				102681
GENERAL REVENUE FUND	-MATCH	113,297,331		1000 2
HEALTH CARE TRUST FUND	-MATCH	88,000,000		2003 2
		=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
PRESCRIBED MEDICINE/DRUGS				102681
GRANTS AND DONATIONS TF	-MATCH	274,246,624		2339 2
	-FEDERL	370,399,332		2339 3
TOTAL GRANTS AND DONATIONS TF		644,645,956		2339
MEDICAL CARE TRUST FUND	-MATCH	3,465,461		2474 2
	-FEDERL	417,293,234		2474 3
TOTAL MEDICAL CARE TRUST FUND		420,758,695		2474
REFUGEE ASSISTANCE TF	-FEDERL	2,227,145		2579 3
TOTAL APPRO.....		1268,929,127		
MEDICARE PART D PAYMENT				102683
GENERAL REVENUE FUND	-MATCH	467,145,244		1000 2
PRIVATE DUTY NURSING SVCS				102685
GENERAL REVENUE FUND	-MATCH	43,810,531		1000 2
MEDICAL CARE TRUST FUND	-FEDERL	91,574,299		2474 3
TOTAL APPRO.....		135,384,830		
RURAL HEALTH SERVICES				103276
GENERAL REVENUE FUND	-MATCH	28,599,827		1000 2
MEDICAL CARE TRUST FUND	-FEDERL	59,782,163		2474 3
REFUGEE ASSISTANCE TF	-FEDERL	106,340		2579 3
TOTAL APPRO.....		88,488,330		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				1000000
SPEECH THERAPY SERVICES				103529
GENERAL REVENUE FUND	-MATCH	13,716,862		1000 2
MEDICAL CARE TRUST FUND	-FEDERL	28,671,498		2474 3
REFUGEE ASSISTANCE TF	-FEDERL	2,068		2579 3
TOTAL APPRO.....		42,390,428		
		=====		
MEDIPASS SERVICES				103558
GENERAL REVENUE FUND	-MATCH	5,728,056		1000 2
MEDICAL CARE TRUST FUND	-FEDERL	11,973,153		2474 3
REFUGEE ASSISTANCE TF	-FEDERL	58,660		2579 3
TOTAL APPRO.....		17,759,869		
		=====		
SUPPLEMENTAL MEDICAL INS				103724
GENERAL REVENUE FUND	-MATCH	351,303,337		1000 2
MEDICAL CARE TRUST FUND	-FEDERL	654,530,652		2474 3
TOTAL APPRO.....		1005,833,989		
		=====		
OCCUPATIONAL THERAPY SVCS				103740
GENERAL REVENUE FUND	-MATCH	8,950,236		1000 2
MEDICAL CARE TRUST FUND	-FEDERL	18,708,139		2474 3
REFUGEE ASSISTANCE TF	-FEDERL	546		2579 3
TOTAL APPRO.....		27,658,921		
		=====		
CLINIC SERVICES				103742
GENERAL REVENUE FUND	-MATCH	31,494,404		1000 2
GRANTS AND DONATIONS TF	-MATCH	974,733		2339 2
MEDICAL CARE TRUST FUND	-FEDERL	67,880,975		2474 3
REFUGEE ASSISTANCE TF	-FEDERL	398,530		2579 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CLINIC SERVICES							103742
TOTAL APPRO.....	100,748,642						
=====							
MEDICAID SCHOOL REFINANCE							105445
MEDICAL CARE TRUST FUND -FEDERL	97,569,420						2474 3
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....	13038,419,437						
=====							
NONRECURRING EXPENDITURES							2100000
RESTORE COVERAGE FOR ADULTS IN THE MEDICALLY NEEDY PROGRAM WITH NONRECURRING FUNDS							2103025
SPECIAL CATEGORIES							100000
ADULT VISION/HEARING SVCS							100062
GENERAL REVENUE FUND -MATCH	225,071-						1000 2
MEDICAL CARE TRUST FUND -FEDERL	470,451-						2474 3
-----							
TOTAL APPRO.....	695,522-						
=====							
ADULT DENTAL SERVICES							100903
GENERAL REVENUE FUND -MATCH	233,549-						1000 2
MEDICAL CARE TRUST FUND -FEDERL	488,174-						2474 3
-----							
TOTAL APPRO.....	721,723-						
=====							
DEVEL EVAL & INTERV/PART C							100919
MEDICAL CARE TRUST FUND -MATCH	215-						2474 2
MEDICAL CARE TRUST FUND -FEDERL	449-						2474 3
-----							
TOTAL MEDICAL CARE TRUST FUND	664-						2474
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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>
NONRECURRING EXPENDITURES				2100000
RESTORE COVERAGE FOR ADULTS IN THE				
MEDICALLY NEEDED PROGRAM WITH				
NONRECURRING FUNDS				2103025
SPECIAL CATEGORIES				100000
DEVEL EVAL & INTERV/PART C				100919
TOTAL APPRO.....		664-		
=====		=====		=====
EARLY/PERIOD SCREEN/CHILD				101029
GENERAL REVENUE FUND -MATCH		57,657-		1000 2
MEDICAL CARE TRUST FUND -FEDERL		120,519-		2474 3
TOTAL APPRO.....		178,176-		
=====		=====		=====
FAMILY PLANNING				101246
GENERAL REVENUE FUND -MATCH		21,934-		1000 2
MEDICAL CARE TRUST FUND -FEDERL		197,400-		2474 3
TOTAL APPRO.....		219,334-		
=====		=====		=====
HOME HEALTH SERVICES				101561
GENERAL REVENUE FUND -MATCH		1,296,559-		1000 2
MEDICAL CARE TRUST FUND -FEDERL		2,710,113-		2474 3
TOTAL APPRO.....		4,006,672-		
=====		=====		=====
HOSPITAL INPATIENT SERVICE				101582
GENERAL REVENUE FUND -MATCH		92,519,589-		1000 2
MEDICAL CARE TRUST FUND -FEDERL		193,387,672-		2474 3
TOTAL APPRO.....		285,907,261-		
=====		=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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>
NONRECURRING EXPENDITURES				2100000
RESTORE COVERAGE FOR ADULTS IN THE				
MEDICALLY NEEDED PROGRAM WITH				
NONRECURRING FUNDS				2103025
SPECIAL CATEGORIES				100000
HOSPITAL INSURANCE BENEFIT				101589
GENERAL REVENUE FUND -MATCH		1,380,989-		1000 2
MEDICAL CARE TRUST FUND -FEDERL		2,886,593-		2474 3
TOTAL APPRO.....		4,267,582-		
HOSPITAL OUTPATIENT SVCS				101596
GENERAL REVENUE FUND -MATCH		24,900,191-		1000 2
MEDICAL CARE TRUST FUND -FEDERL		52,047,247-		2474 3
TOTAL APPRO.....		76,947,438-		
RESPIRATORY THERAPY SVCS				101938
GENERAL REVENUE FUND -MATCH		13,521-		1000 2
MEDICAL CARE TRUST FUND -FEDERL		28,261-		2474 3
TOTAL APPRO.....		41,782-		
NURSE PRACTITIONER SERVICE				102212
GENERAL REVENUE FUND -MATCH		475,251-		1000 2
MEDICAL CARE TRUST FUND -FEDERL		993,386-		2474 3
TOTAL APPRO.....		1,468,637-		
OTHER LAB & X-RAY SERVICES				102324
GENERAL REVENUE FUND -MATCH		453,703-		1000 2
MEDICAL CARE TRUST FUND -FEDERL		948,347-		2474 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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>
NONRECURRING EXPENDITURES				2100000
RESTORE COVERAGE FOR ADULTS IN THE				
MEDICALLY NEEDED PROGRAM WITH				
NONRECURRING FUNDS				2103025
SPECIAL CATEGORIES				100000
OTHER LAB & X-RAY SERVICES				102324
TOTAL APPRO.....		1,402,050-		
=====				
PATIENT TRANSPORTATION				102387
GENERAL REVENUE FUND -MATCH		39,727-		1000 2
MEDICAL CARE TRUST FUND -FEDERL		83,040-		2474 3
TOTAL APPRO.....		122,767-		
=====				
PHYSICIAN ASSISTANT SVCS				102528
GENERAL REVENUE FUND -MATCH		49,134-		1000 2
MEDICAL CARE TRUST FUND -FEDERL		102,702-		2474 3
TOTAL APPRO.....		151,836-		
=====				
PHYSICAL REHAB THERAPY				102540
GENERAL REVENUE FUND -MATCH		8,235-		1000 2
MEDICAL CARE TRUST FUND -FEDERL		17,212-		2474 3
TOTAL APPRO.....		25,447-		
=====				
PHYSICIAN SERVICES				102541
GENERAL REVENUE FUND -MATCH		19,088,094-		1000 2
MEDICAL CARE TRUST FUND -FEDERL		39,898,600-		2474 3
TOTAL APPRO.....		58,986,694-		
=====				



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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>
NONRECURRING EXPENDITURES				2100000
RESTORE COVERAGE FOR ADULTS IN THE				
MEDICALLY NEEDED PROGRAM WITH				
NONRECURRING FUNDS				2103025
SPECIAL CATEGORIES				100000
PRESCRIBED MEDICINE/DRUGS				102681
GENERAL REVENUE FUND -MATCH		13,070,487-		1000 2
		=====	=====	
GRANTS AND DONATIONS TF -MATCH		13,894,757-		2339 2
		-FEDERL		2339 3
		29,043,307-		
		-----		
TOTAL GRANTS AND DONATIONS TF		42,938,064-		2339
		=====		
MEDICAL CARE TRUST FUND -FEDERL		27,320,386-		2474 3
		=====		
TOTAL APPRO.....		83,328,937-		
		=====		
MEDICARE PART D PAYMENT				102683
GENERAL REVENUE FUND -MATCH		5,216,138-		1000 2
		=====		
PRIVATE DUTY NURSING SVCS				102685
GENERAL REVENUE FUND -MATCH		690,522-		1000 2
MEDICAL CARE TRUST FUND -FEDERL		1,443,354-		2474 3
		-----		
TOTAL APPRO.....		2,133,876-		
		=====		
RURAL HEALTH SERVICES				103276
GENERAL REVENUE FUND -MATCH		583,312-		1000 2
MEDICAL CARE TRUST FUND -FEDERL		1,219,258-		2474 3
		-----		
TOTAL APPRO.....		1,802,570-		
		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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>
NONRECURRING EXPENDITURES				2100000
RESTORE COVERAGE FOR ADULTS IN THE				
MEDICALLY NEEDED PROGRAM WITH				
NONRECURRING FUNDS				2103025
SPECIAL CATEGORIES				100000
SPEECH THERAPY SERVICES				103529
GENERAL REVENUE FUND -MATCH		14,775-		1000 2
MEDICAL CARE TRUST FUND -FEDERL		30,883-		2474 3
TOTAL APPRO.....		45,658-		
OCCUPATIONAL THERAPY SVCS				103740
GENERAL REVENUE FUND -MATCH		13,190-		1000 2
MEDICAL CARE TRUST FUND -FEDERL		27,571-		2474 3
TOTAL APPRO.....		40,761-		
CLINIC SERVICES				103742
GENERAL REVENUE FUND -MATCH		335,535-		1000 2
MEDICAL CARE TRUST FUND -FEDERL		701,348-		2474 3
TOTAL APPRO.....		1,036,883-		
TOTAL: RESTORE COVERAGE FOR ADULTS IN THE				2103025
MEDICALLY NEEDED PROGRAM WITH				
NONRECURRING FUNDS				
TOTAL ISSUE.....		528,748,408-		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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>
NONRECURRING EXPENDITURES				2100000
RESTORE COVERAGE FOR THE MEDICAID				
FOR THE AGED AND DISABLED PROGRAM				
WITH NONRECURRING FUNDS				2103110
SPECIAL CATEGORIES				100000
ADULT VISION/HEARING SVCS				100062
GENERAL REVENUE FUND -MATCH		162,553-		1000 2
MEDICAL CARE TRUST FUND -FEDERL		339,778-		2474 3
TOTAL APPRO.....		502,331-		
ADULT DENTAL SERVICES				100903
GENERAL REVENUE FUND -MATCH		179,210-		1000 2
MEDICAL CARE TRUST FUND -FEDERL		374,591-		2474 3
TOTAL APPRO.....		553,801-		
FAMILY PLANNING				101246
GENERAL REVENUE FUND -MATCH		990-		1000 2
MEDICAL CARE TRUST FUND -FEDERL		8,907-		2474 3
TOTAL APPRO.....		9,897-		
HOME HEALTH SERVICES				101561
GENERAL REVENUE FUND -MATCH		984,340-		1000 2
MEDICAL CARE TRUST FUND -FEDERL		2,057,503-		2474 3
TOTAL APPRO.....		3,041,843-		
HOSPITAL INPATIENT SERVICE				101582
GENERAL REVENUE FUND -MATCH		48,720,955-		1000 2
MEDICAL CARE TRUST FUND -FEDERL		101,838,240-		2474 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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>
NONRECURRING EXPENDITURES				2100000
RESTORE COVERAGE FOR THE MEDICAID				
FOR THE AGED AND DISABLED PROGRAM				
WITH NONRECURRING FUNDS				2103110
SPECIAL CATEGORIES				100000
HOSPITAL INPATIENT SERVICE				101582
TOTAL APPRO.....		150,559,195-		
		=====		
HOSPITAL INSURANCE BENEFIT				101589
GENERAL REVENUE FUND	-MATCH	285,468-		1000 2
MEDICAL CARE TRUST FUND	-FEDERL	596,695-		2474 3
TOTAL APPRO.....		882,163-		
		=====		
HOSPITAL OUTPATIENT SVCS				101596
GENERAL REVENUE FUND	-MATCH	6,982,086-		1000 2
MEDICAL CARE TRUST FUND	-FEDERL	14,594,198-		2474 3
TOTAL APPRO.....		21,576,284-		
		=====		
NURSE PRACTITIONER SERVICE				102212
GENERAL REVENUE FUND	-MATCH	85,695-		1000 2
MEDICAL CARE TRUST FUND	-FEDERL	179,124-		2474 3
TOTAL APPRO.....		264,819-		
		=====		
OTHER LAB & X-RAY SERVICES				102324
GENERAL REVENUE FUND	-MATCH	376,942-		1000 2
MEDICAL CARE TRUST FUND	-FEDERL	787,898-		2474 3
TOTAL APPRO.....		1,164,840-		
		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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>
NONRECURRING EXPENDITURES				2100000
RESTORE COVERAGE FOR THE MEDICAID				
FOR THE AGED AND DISABLED PROGRAM				
WITH NONRECURRING FUNDS				2103110
SPECIAL CATEGORIES				100000
PATIENT TRANSPORTATION				102387
GENERAL REVENUE FUND -MATCH		32,629-		1000 2
MEDICAL CARE TRUST FUND -FEDERL		68,201-		2474 3
TOTAL APPRO.....		100,830-		
PHYSICIAN ASSISTANT SVCS				102528
GENERAL REVENUE FUND -MATCH		19,857-		1000 2
MEDICAL CARE TRUST FUND -FEDERL		41,506-		2474 3
TOTAL APPRO.....		61,363-		
PHYSICIAN SERVICES				102541
GENERAL REVENUE FUND -MATCH		9,577,648-		1000 2
MEDICAL CARE TRUST FUND -FEDERL		20,019,537-		2474 3
TOTAL APPRO.....		29,597,185-		
PREPAID HEALTH PLANS				102673
GENERAL REVENUE FUND -MATCH		36,332,689-		1000 2
MEDICAL CARE TRUST FUND -FEDERL		75,943,853-		2474 3
TOTAL APPRO.....		112,276,542-		
PRESCRIBED MEDICINE/DRUGS				102681
GENERAL REVENUE FUND -MATCH		6,746,576-		1000 2
GRANTS AND DONATIONS TF -MATCH		6,827,257-		2339 2
-FEDERL		14,270,572-		2339 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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>
NONRECURRING EXPENDITURES				2100000
RESTORE COVERAGE FOR THE MEDICAID				
FOR THE AGED AND DISABLED PROGRAM				
WITH NONRECURRING FUNDS				2103110
SPECIAL CATEGORIES				100000
PRESCRIBED MEDICINE/DRUGS				102681
TOTAL GRANTS AND DONATIONS TF		21,097,829-		2339
		=====		
MEDICAL CARE TRUST FUND -FEDERL		14,101,930-		2474 3
		=====		
TOTAL APPRO.....		41,946,335-		
		=====		
MEDICARE PART D PAYMENT				102683
GENERAL REVENUE FUND -MATCH		1,736,392-		1000 2
		=====		
RURAL HEALTH SERVICES				103276
GENERAL REVENUE FUND -MATCH		433,217-		1000 2
MEDICAL CARE TRUST FUND -FEDERL		905,524-		2474 3
		=====		
TOTAL APPRO.....		1,338,741-		
		=====		
MEDIPASS SERVICES				103558
GENERAL REVENUE FUND -MATCH		64,037-		1000 2
MEDICAL CARE TRUST FUND -FEDERL		133,851-		2474 3
		=====		
TOTAL APPRO.....		197,888-		
		=====		
SUPPLEMENTAL MEDICAL INS				103724
GENERAL REVENUE FUND -MATCH		125,332-		1000 2
MEDICAL CARE TRUST FUND -FEDERL		1,320,861-		2474 3
		=====		
TOTAL APPRO.....		1,446,193-		
		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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>
NONRECURRING EXPENDITURES				2100000
RESTORE COVERAGE FOR THE MEDICAID				
FOR THE AGED AND DISABLED PROGRAM				
WITH NONRECURRING FUNDS				2103110
SPECIAL CATEGORIES				100000
CLINIC SERVICES				103742
GENERAL REVENUE FUND -MATCH		192,795-		1000 2
MEDICAL CARE TRUST FUND -FEDERL		402,989-		2474 3
TOTAL APPRO.....		595,784-		
TOTAL: RESTORE COVERAGE FOR THE MEDICAID				2103110
FOR THE AGED AND DISABLED PROGRAM				
WITH NONRECURRING FUNDS				
TOTAL ISSUE.....		367,852,426-		
LOW INCOME POOL				2103112
SPECIAL CATEGORIES				100000
LOW INCOME POOL				101584
GRANTS AND DONATIONS TF -MATCH		39,989,570-		2339 2
MEDICAL CARE TRUST FUND -FEDERL		83,587,593-		2474 3
TOTAL APPRO.....		123,577,163-		
TOTAL: HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		1959,358,463		1000
TRUST FUNDS		10058,882,977		2000
TOTAL PROG COMP.....		12018,241,440		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							1000000
ASSISTIVE CARE SERVICES							100602
MEDICAL CARE TRUST FUND -MATCH	8,471,803						2474 2
-FEDERL	17,708,058						2474 3
TOTAL MEDICAL CARE TRUST FUND	26,179,861						2474
TOTAL APPRO.....	26,179,861						
HOME & COMMUNITY BASED SVC							101554
GENERAL REVENUE FUND -MATCH	7,423,151						1000 2
MEDICAL CARE TRUST FUND -MATCH	318,572,573						2474 2
-FEDERL	681,407,628						2474 3
TOTAL MEDICAL CARE TRUST FUND	999,980,201						2474
TOTAL APPRO.....	1007,403,352						
ALF WAIVER							101557
MEDICAL CARE TRUST FUND -MATCH	11,379,591						2474 2
-FEDERL	23,786,018						2474 3
TOTAL MEDICAL CARE TRUST FUND	35,165,609						2474
TOTAL APPRO.....	35,165,609						
ICF/MR - SUNLAND CENTER							101644
MEDICAL CARE TRUST FUND -MATCH	39,868,864						2474 2
-FEDERL	83,335,289						2474 3
TOTAL MEDICAL CARE TRUST FUND	123,204,153						2474



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
ICF/MR - SUNLAND CENTER				101644
TOTAL APPRO.....		123,204,153		
		=====		
ICF/DD COMMUNITY				101649
GENERAL REVENUE FUND -MATCH		65,368,759		1000 2
GRANTS AND DONATIONS TF -MATCH		9,041,043		2339 2
MEDICAL CARE TRUST FUND -FEDERL		155,533,961		2474 3
TOTAL APPRO.....		229,943,763		
		=====		
NURSING HOME CARE				102233
GENERAL REVENUE FUND -MATCH		261,660,838		1000 2
HEALTH CARE TRUST FUND -MATCH		270,000,000		2003 2
GRANTS AND DONATIONS TF -MATCH		292,729,593		2339 2
MEDICAL CARE TRUST FUND -MATCH		13,500,000		2474 2
-FEDERL		1751,387,786		2474 3
TOTAL MEDICAL CARE TRUST FUND		1764,887,786		2474
TOTAL APPRO.....		2589,278,217		
		=====		
ST MENTAL HEALTH HOSP PRG				103556
MEDICAL CARE TRUST FUND -MATCH		3,797,890		2474 2
-FEDERL		7,938,481		2474 3
TOTAL MEDICAL CARE TRUST FUND		11,736,371		2474
TOTAL APPRO.....		11,736,371		
		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
MNTL HLTH HOSP DISPR SHARE				103559
MEDICAL CARE TRUST FUND -FEDERL	67,123,021			2474 3
TB HOSP DISPR SHARE				103602
MEDICAL CARE TRUST FUND -FEDERL	2,444,444			2474 3
NURSNG HOME DIVRSN WAIVER				109970
MEDICAL CARE TRUST FUND -MATCH	109,434,313			2474 2
-FEDERL	228,743,416			2474 3
TOTAL MEDICAL CARE TRUST FUND	338,177,729			2474
TOTAL APPRO.....	338,177,729			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....	4430,656,520			
NONRECURRING EXPENDITURES				2100000
ESTABLISH BUDGET AUTHORITY FOR				
MEDICAID SERVICES				2103116
SPECIAL CATEGORIES				100000
HOME & COMMUNITY BASED SVC				101554
MEDICAL CARE TRUST FUND -MATCH	6,188,440-			2474 2
-FEDERL	12,935,292-			2474 3
TOTAL MEDICAL CARE TRUST FUND	19,123,732-			2474
TOTAL APPRO.....	19,123,732-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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>
TOTAL: LONG-TERM CARE				<u>1303.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		334,452,748		1000
TRUST FUNDS		4077,080,040		2000
TOTAL PROG COMP.....		4411,532,788		
		=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HLTH CARE REGULATION				68700000
HEALTH CARE REGULATION				68700700
PUBLIC PROTECTION				12
FACILITY REGULATION				<u>1204.01.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	24,136,390			
=====				
SALARIES AND BENEFITS				010000
HEALTH CARE TRUST FUND				
-STATE	15,780,365			2003 1
-MATCH	2,172,846			2003 2
-FEDERL	14,215,560			2003 3
TOTAL HEALTH CARE TRUST FUND	32,168,771			2003
=====				
TOTAL POSITIONS.....	570.00			
TOTAL APPRO.....	32,168,771			
=====				
OTHER PERSONAL SERVICES				030000
HEALTH CARE TRUST FUND				
-STATE	50,708			2003 1
=====				
EXPENSES				040000
HEALTH CARE TRUST FUND				
-STATE	3,805,219			2003 1
-MATCH	460,829			2003 2
-FEDERL	1,813,810			2003 3
TOTAL HEALTH CARE TRUST FUND	6,079,858			2003
=====				
TOTAL APPRO.....	6,079,858			
=====				
OPERATING CAPITAL OUTLAY				060000
HEALTH CARE TRUST FUND				
-STATE	18,520			2003 1
-MATCH	6,733			2003 2
-FEDERL	51,134			2003 3
TOTAL HEALTH CARE TRUST FUND	76,387			2003
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HLTH CARE REGULATION				68700000
HEALTH CARE REGULATION				68700700
PUBLIC PROTECTION				12
FACILITY REGULATION				<u>1204.01.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OPERATING CAPITAL OUTLAY				060000
TOTAL APPRO.....		76,387		
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
HEALTH CARE TRUST FUND	-STATE	734,693		2003 1
-MATCH		34,663		2003 2
-FEDERL		963,044		2003 3
TOTAL HEALTH CARE TRUST FUND		1,732,400		2003
=====				
QUALITY LONG-TERM CARE TF	-FEDERL	1,000,000		2126 3
TOTAL APPRO.....		2,732,400		
=====				
EMERG ALTERNATIVE PLCMNT				101113
HEALTH CARE TRUST FUND	-STATE	1,276,720		2003 1
=====				
MEDICAID SURVEILLANCE				102100
HEALTH CARE TRUST FUND	-STATE	98,385		2003 1
=====				
RISK MANAGEMENT INSURANCE				103241
HEALTH CARE TRUST FUND	-STATE	191,690		2003 1
-MATCH		32,514		2003 2
-FEDERL		170,128		2003 3
TOTAL HEALTH CARE TRUST FUND		394,332		2003
=====				
TOTAL APPRO.....		394,332		
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HLTH CARE REGULATION				68700000
HEALTH CARE REGULATION				68700700
PUBLIC PROTECTION				12
FACILITY REGULATION				<u>1204.01.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
HEALTH CARE TRUST FUND				
-STATE	122,010			2003 1
-MATCH	17,331			2003 2
-FEDERL	92,525			2003 3
TOTAL HEALTH CARE TRUST FUND	231,866			2003
TOTAL APPRO.....	231,866			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	570.00			
TOTAL ISSUE.....	43,109,427			
TOTAL SALARY RATE.....	24,136,390			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
HEALTH CARE TRUST FUND				
-STATE	9,005-			2003 1
-MATCH	1,527-			2003 2
-FEDERL	7,992-			2003 3
TOTAL HEALTH CARE TRUST FUND	18,524-			2003
TOTAL APPRO.....	18,524-			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				1002000
FISCAL YEAR 2009-10				010000
SALARIES AND BENEFITS				
HEALTH CARE TRUST FUND				
-STATE	20,170			2003 1
-MATCH	2,775			2003 2
-FEDERL	18,168			2003 3
TOTAL HEALTH CARE TRUST FUND	41,113			2003

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HLTH CARE REGULATION				68700000
HEALTH CARE REGULATION				68700700
PUBLIC PROTECTION				12
FACILITY REGULATION				<u>1204.01.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
TOTAL APPRO.....		41,113		
=====				
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
HEALTH CARE TRUST FUND				
-STATE		100,850		2003 1
-MATCH		13,875		2003 2
-FEDERL		90,840		2003 3
TOTAL HEALTH CARE TRUST FUND		205,565		2003
TOTAL APPRO.....		205,565		
=====				
WORKLOAD				3000000
FUNDING FOR INCREASE IN RENT				3000100
EXPENSES				040000
HEALTH CARE TRUST FUND				
-STATE		371,983		2003 1
TOTAL: FACILITY REGULATION				<u>1204.01.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....		570.00		
SALARY RATE.....		43,709,564		2000
SALARY RATE.....		24,136,390		
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HLTH CARE REGULATION				68700000
HEALTH CARE REGULATION				68700700
PUBLIC PROTECTION				12
<u>ORGAN &amp; TISSUE DONOR EDUC</u>				<u>1204.02.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	50,163			
=====				
SALARIES AND BENEFITS				010000
HEALTH CARE TRUST FUND	1.00			
-STATE		81,008		2003 1
=====				
EXPENSES				040000
HEALTH CARE TRUST FUND				
-STATE		44,993		2003 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
HEALTH CARE TRUST FUND				
-STATE		258,685		2003 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		384,686		
TOTAL SALARY RATE.....	50,163			
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				1002000
FISCAL YEAR 2009-10				010000
SALARIES AND BENEFITS				
HEALTH CARE TRUST FUND				
-STATE		57		2003 1
=====				



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HLTH CARE REGULATION				68700000
HEALTH CARE REGULATION				68700700
PUBLIC PROTECTION				12
<u>ORGAN &amp; TISSUE DONOR EDUC</u>				<u>1204.02.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
HEALTH CARE TRUST FUND -STATE		285		2003 1
TOTAL: ORGAN & TISSUE DONOR EDUC				<u>1204.02.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	1.00			
SALARY RATE.....		385,028		2000
SALARY RATE.....		50,163		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HLTH CARE REGULATION				68700000
HEALTH CARE REGULATION				68700700
PUBLIC PROTECTION				12
MANAGED CARE				<u>1205.02.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,998,187			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
HEALTH CARE TRUST FUND				
-STATE	1,790,444			2003 1
-MATCH	398,719			2003 2
-FEDERL	539,006			2003 3
	-----	-----	-----	
TOTAL HEALTH CARE TRUST FUND	2,728,169			2003
	=====	=====	=====	
TOTAL POSITIONS.....	41.00			
TOTAL APPRO.....	2,728,169			
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
HEALTH CARE TRUST FUND				
-STATE	63,568			2003 1
	=====	=====	=====	
EXPENSES				040000
HEALTH CARE TRUST FUND				
-STATE	558,943			2003 1
-MATCH	496,519			2003 2
-FEDERL	495,124			2003 3
	-----	-----	-----	
TOTAL HEALTH CARE TRUST FUND	1,550,586			2003
	=====	=====	=====	
TOTAL APPRO.....	1,550,586			
	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
HEALTH CARE TRUST FUND				
-STATE	1,886			2003 1
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HLTH CARE REGULATION							68700000
HEALTH CARE REGULATION							68700700
PUBLIC PROTECTION							12
MANAGED CARE							<u>1205.02.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
HEALTH CARE TRUST FUND							
-STATE	52,064						2003 1
-MATCH	2,664						2003 2
-FEDERL	2,701						2003 3
TOTAL HEALTH CARE TRUST FUND	57,429						2003
TOTAL APPRO.....	57,429						
RISK MANAGEMENT INSURANCE							103241
HEALTH CARE TRUST FUND							
-STATE	39,054						2003 1
-MATCH	12,771						2003 2
-FEDERL	11,646						2003 3
TOTAL HEALTH CARE TRUST FUND	63,471						2003
TOTAL APPRO.....	63,471						
TR/DMS/HR SVCS/STW CONTRCT							107040
HEALTH CARE TRUST FUND							
-STATE	12,017						2003 1
-MATCH	2,792						2003 2
-FEDERL	2,829						2003 3
TOTAL HEALTH CARE TRUST FUND	17,638						2003
TOTAL APPRO.....	17,638						
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	41.00						
TOTAL ISSUE.....	4,482,747						
TOTAL SALARY RATE.....	1,998,187						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HLTH CARE REGULATION				68700000
HEALTH CARE REGULATION				68700700
PUBLIC PROTECTION				12
MANAGED CARE				1205.02.00.00
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
HEALTH CARE TRUST FUND				
-STATE		1,835-		2003 1
-MATCH		600-		2003 2
-FEDERL		547-		2003 3
TOTAL HEALTH CARE TRUST FUND		2,982-		2003
TOTAL APPRO.....		2,982-		
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				1002000
FISCAL YEAR 2009-10				010000
SALARIES AND BENEFITS				
HEALTH CARE TRUST FUND				
-STATE		1,986		2003 1
-MATCH		442		2003 2
-FEDERL		598		2003 3
TOTAL HEALTH CARE TRUST FUND		3,026		2003
TOTAL APPRO.....		3,026		
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				26A1200
ANNUALIZATION				010000
SALARIES AND BENEFITS				
HEALTH CARE TRUST FUND				
-STATE		9,930		2003 1
-MATCH		2,210		2003 2
-FEDERL		2,990		2003 3
TOTAL HEALTH CARE TRUST FUND		15,130		2003

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HLTH CARE REGULATION				68700000
HEALTH CARE REGULATION				68700700
PUBLIC PROTECTION				12
<u>MANAGED CARE</u>				<u>1205.02.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
TOTAL APPRO.....		15,130		
TOTAL: MANAGED CARE				<u>1205.02.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....		41.00		
SALARY RATE.....		4,497,921		2000
SALARY RATE.....		1,998,187		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HLTH CARE REGULATION				68700000
HEALTH CARE REGULATION				68700700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	426,799			
=====				
SALARIES AND BENEFITS				010000
HEALTH CARE TRUST FUND -STATE	6.00	569,064		2003 1
=====				
EXPENSES				040000
HEALTH CARE TRUST FUND -STATE		98,399		2003 1
-MATCH		3,777		2003 2
-FEDERL		3,778		2003 3
-----				
TOTAL HEALTH CARE TRUST FUND		105,954		2003
=====				
TOTAL APPRO.....		105,954		
=====				
OPERATING CAPITAL OUTLAY				060000
HEALTH CARE TRUST FUND -STATE		2,608		2003 1
-MATCH		3,521		2003 2
-FEDERL		2,652		2003 3
-----				
TOTAL HEALTH CARE TRUST FUND		8,781		2003
=====				
TOTAL APPRO.....		8,781		
=====				
SPECIAL CATEGORIES				100000
TRANS TO DIV ADM HEARINGS				100565
HEALTH CARE TRUST FUND -STATE		782,188		2003 1
=====				
CONTRACTED SERVICES				100777
HEALTH CARE TRUST FUND -STATE		2,290		2003 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HLTH CARE REGULATION							68700000
HEALTH CARE REGULATION							68700700
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
MEDICAID SURVEILLANCE							102100
HEALTH CARE TRUST FUND -STATE	13,435						2003 1
=====							
RISK MANAGEMENT INSURANCE							103241
HEALTH CARE TRUST FUND -STATE	12,893						2003 1
-MATCH	1,793						2003 2
-FEDERL	1,792						2003 3
-----							
TOTAL HEALTH CARE TRUST FUND	16,478						2003
=====							
TOTAL APPRO.....	16,478						
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
HEALTH CARE TRUST FUND -STATE	2,731						2003 1
-MATCH	16						2003 2
-FEDERL	139						2003 3
-----							
TOTAL HEALTH CARE TRUST FUND	2,886						2003
=====							
TOTAL APPRO.....	2,886						
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	6.00						
TOTAL ISSUE.....	1,501,076						
TOTAL SALARY RATE.....	426,799						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HLTH CARE REGULATION							68700000
HEALTH CARE REGULATION							68700700
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
HEALTH CARE TRUST FUND							
-STATE	606-						2003 1
-MATCH	83-						2003 2
-FEDERL	84-						2003 3
TOTAL HEALTH CARE TRUST FUND	773-						2003
TOTAL APPRO.....	773-						
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							1002000
FISCAL YEAR 2009-10							010000
SALARIES AND BENEFITS							
HEALTH CARE TRUST FUND							
-STATE	551						2003 1
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
ADJUSTMENT TO STATE HEALTH							
INSURANCE FOR FY 2009-10 - 10 MONTH							
ANNUALIZATION							26A1200
SALARIES AND BENEFITS							010000
HEALTH CARE TRUST FUND							
-STATE	2,755						2003 1
TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	6.00						
SALARY RATE.....	1,503,609						2000
SALARY RATE.....	426,799						



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HLTH CARE REGULATION				68700000
HEALTH CARE REGULATION				68700700
TOTAL: HEALTH CARE REGULATION				68700700
BY FUND TYPE				
	618.00			
TRUST FUNDS.....	50,096,122			2000
SALARY RATE.....	26,611,539			
	=====	=====	=====	