

| BUDGET ENTITY | D3A ISSUE CODE | COLUMN NUMBERS | CODE | ERROR MESSAGE | PAGE |
|---------------|----------------|----------------|------|---------------|------|
|---------------|----------------|----------------|------|---------------|------|

THERE WERE 0 ERRORS DETECTED

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|---------------|
| | AGY REQUEST FY 2022-23 POS | AMOUNT | AGY REQ N/R FY 2022-23 POS | AMOUNT | AG REQ ANZ FY 2022-23 POS | AMOUNT | |
| 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..... | 9,890,050 | | | | | | |
| ===== | | | | | | | |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 1,606,248 | | | | | | 1000 1 |
| -MATCH | 889,619 | | | | | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | 2,495,867 | | | | | | 1000 |
| ADMINISTRATIVE TRUST FUND -STATE | 3,540,081 | | | | | | 2021 1 |
| -MATCH | 989,070 | | | | | | 2021 2 |
| -FEDERL | 6,957,927 | | | | | | 2021 3 |
| TOTAL ADMINISTRATIVE TRUST FUND | 11,487,078 | | | | | | 2021 |
| TOTAL POSITIONS..... | 185.00 | | | | | | |
| TOTAL APPRO..... | 13,982,945 | | | | | | |
| ===== | | | | | | | |
| OTHER PERSONAL SERVICES | | | | | | | 030000 |
| GENERAL REVENUE FUND -STATE | 20,719 | | | | | | 1000 1 |
| -MATCH | 687,817 | | | | | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | 708,536 | | | | | | 1000 |
| ADMINISTRATIVE TRUST FUND -STATE | 84,542 | | | | | | 2021 1 |
| -MATCH | 139,548 | | | | | | 2021 2 |
| -FEDERL | 924,021 | | | | | | 2021 3 |
| TOTAL ADMINISTRATIVE TRUST FUND | 1,148,111 | | | | | | 2021 |
| TOTAL APPRO..... | 1,856,647 | | | | | | |
| ===== | | | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2022-23 | FY 2022-23 | FY 2022-23 | |
| | 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 | 88,715 | | | 1000 1 |
| -MATCH | 172,132 | | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | 260,847 | | | 1000 |
| ADMINISTRATIVE TRUST FUND -STATE | 993,093 | | | 2021 1 |
| -MATCH | 122,142 | | | 2021 2 |
| -FEDERL | 298,534 | | | 2021 3 |
| TOTAL ADMINISTRATIVE TRUST FUND | 1,413,769 | | | 2021 |
| TOTAL APPRO..... | 1,674,616 | | | |
| 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 | 83,124 | | | 1000 1 |
| ADMINISTRATIVE TRUST FUND -STATE | 1,583,750 | | | 2021 1 |
| -MATCH | 1,436,915 | | | 2021 2 |
| -FEDERL | 1,404,409 | | | 2021 3 |
| TOTAL ADMINISTRATIVE TRUST FUND | 4,425,074 | | | 2021 |
| TOTAL APPRO..... | 4,508,198 | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|----------------------------------|---------|----------------------------------|--------|---------------------------------|--------|---------------|
| | AGY REQUEST FY 2022-23 POS | AMOUNT | AGY REQ N/R FY 2022-23 POS | AMOUNT | AG REQ ANZ FY 2022-23 POS | AMOUNT | |
| 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 |
| FLAIR SYSTEM REPLACEMENT | | | | | | | 100781 |
| ADMINISTRATIVE TRUST FUND -STATE | | 250,000 | | | | | 2021 1 |
| RISK MANAGEMENT INSURANCE | | | | | | | 103241 |
| GENERAL REVENUE FUND -STATE | | 8,989 | | | | | 1000 1 |
| -MATCH | | 4,008 | | | | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | | 12,997 | | | | | 1000 |
| ADMINISTRATIVE TRUST FUND -STATE | | 90,166 | | | | | 2021 1 |
| -MATCH | | 2,046 | | | | | 2021 2 |
| -FEDERL | | 5,748 | | | | | 2021 3 |
| TOTAL ADMINISTRATIVE TRUST FUND | | 97,960 | | | | | 2021 |
| TOTAL APPRO..... | | 110,957 | | | | | |
| LEASE/PURCHASE/EQUIPMENT | | | | | | | 105281 |
| GENERAL REVENUE FUND -MATCH | | 16,248 | | | | | 1000 2 |
| ADMINISTRATIVE TRUST FUND -STATE | | 184,943 | | | | | 2021 1 |
| -MATCH | | 59 | | | | | 2021 2 |
| -FEDERL | | 59 | | | | | 2021 3 |
| TOTAL ADMINISTRATIVE TRUST FUND | | 185,061 | | | | | 2021 |
| TOTAL APPRO..... | | 201,309 | | | | | |
| TR/DMS/HR SVCS/STW CONTRCT | | | | | | | 107040 |
| GENERAL REVENUE FUND -STATE | | 10,691 | | | | | 1000 1 |
| -MATCH | | 6,761 | | | | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | | 17,452 | | | | | 1000 |
| ADMINISTRATIVE TRUST FUND -STATE | | 36,421 | | | | | 2021 1 |

| | COL A03 | COL A04 | COL A05 | |
|--|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2022-23 | FY 2022-23 | FY 2022-23 | |
| | POS | POS | POS | CODES |
| | AMOUNT | AMOUNT | AMOUNT | |
| 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 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | 107040 |
| ADMINISTRATIVE TRUST FUND -MATCH | 3,803 | | | 2021 2 |
| -FEDERL | 8,169 | | | 2021 3 |
| TOTAL ADMINISTRATIVE TRUST FUND | 48,393 | | | 2021 |
| TOTAL APPRO..... | 65,845 | | | |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | 1001000 |
| TOTAL POSITIONS..... | 185.00 | | | |
| TOTAL ISSUE..... | 22,691,698 | | | |
| TOTAL SALARY RATE..... | 9,890,050 | | | |
| SALARY INCREASES FOR FY 2021-22 - | | | | |
| STATE EMPLOYEE MINIMUM WAGE | | | | |
| INCREASE - EFFECTIVE 7/1/2021 | | | | 1001030 |
| SALARY RATE | | | | 000000 |
| SALARY RATE..... | 65,123 | | | |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 8,865 | | | 1000 1 |
| -MATCH | 4,909 | | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | 13,774 | | | 1000 |
| ADMINISTRATIVE TRUST FUND -STATE | 19,536 | | | 2021 1 |
| -MATCH | 5,458 | | | 2021 2 |
| -FEDERL | 38,395 | | | 2021 3 |
| TOTAL ADMINISTRATIVE TRUST FUND | 63,389 | | | 2021 |
| TOTAL APPRO..... | 77,163 | | | |

| | COL A03 | COL A04 | COL A05 | |
|--|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2022-23 | FY 2022-23 | FY 2022-23 | |
| | 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 |
| SALARY INCREASES FOR FY 2021-22 - | | | | |
| STATE EMPLOYEE MINIMUM WAGE | | | | |
| INCREASE - EFFECTIVE 7/1/2021 | | | | 1001030 |
| OTHER PERSONAL SERVICES | | | | 030000 |
| GENERAL REVENUE FUND -STATE | 69 | | | 1000 1 |
| -MATCH | 2,294 | | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | 2,363 | | | 1000 |
| ADMINISTRATIVE TRUST FUND -STATE | 281 | | | 2021 1 |
| -MATCH | 465 | | | 2021 2 |
| -FEDERL | 3,082 | | | 2021 3 |
| TOTAL ADMINISTRATIVE TRUST FUND | 3,828 | | | 2021 |
| TOTAL APPRO..... | 6,191 | | | |
| TOTAL: SALARY INCREASES FOR FY 2021-22 - | | | | 1001030 |
| STATE EMPLOYEE MINIMUM WAGE | | | | |
| INCREASE - EFFECTIVE 7/1/2021 | | | | |
| TOTAL ISSUE..... | 83,354 | | | |
| TOTAL SALARY RATE..... | 65,123 | | | |
| SALARY INCREASE FOR FY 2021-22 - | | | | |
| AGENCY HEADS PAY INCREASE - | | | | |
| EFFECTIVE 7/1/2021 | | | | 1001050 |
| SALARY RATE | | | | 000000 |
| SALARY RATE..... | 33,532 | | | |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 5,027 | | | 1000 1 |
| -MATCH | 2,784 | | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | 7,811 | | | 1000 |
| ADMINISTRATIVE TRUST FUND -STATE | 11,080 | | | 2021 1 |
| -MATCH | 3,095 | | | 2021 2 |
| -FEDERL | 21,774 | | | 2021 3 |
| TOTAL ADMINISTRATIVE TRUST FUND | 35,949 | | | 2021 |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|---|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|---------------|
| | AGY REQUEST FY 2022-23 POS | AMOUNT | AGY REQ N/R FY 2022-23 POS | AMOUNT | AG REQ ANZ FY 2022-23 POS | AMOUNT | |
| 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 |
| SALARY INCREASE FOR FY 2021-22 - | | | | | | | |
| AGENCY HEADS PAY INCREASE - | | | | | | | |
| EFFECTIVE 7/1/2021 | | | | | | | 1001050 |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| TOTAL APPRO..... | | 43,760 | | | | | |
| ===== | | | | | | | |
| TOTAL: SALARY INCREASE FOR FY 2021-22 - | | | | | | | 1001050 |
| AGENCY HEADS PAY INCREASE - | | | | | | | |
| EFFECTIVE 7/1/2021 | | | | | | | |
| TOTAL ISSUE..... | | 43,760 | | | | | |
| TOTAL SALARY RATE..... | | 33,532 | | | | | |
| ===== | | | | | | | |
| FLORIDA RETIREMENT SYSTEM | | | | | | | |
| ADJUSTMENT - FY 2021-22 - NORMAL | | | | | | | |
| COST AND UNFUNDED ACTUARIAL | | | | | | | |
| LIABILITY | | | | | | | 1001070 |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | | 9,922 | | | | | 1000 1 |
| -MATCH | | 5,495 | | | | | 1000 2 |
| ----- | | | | | | | |
| TOTAL GENERAL REVENUE FUND | | 15,417 | | | | | 1000 |
| ===== | | | | | | | |
| ADMINISTRATIVE TRUST FUND -STATE | | 21,867 | | | | | 2021 1 |
| -MATCH | | 6,109 | | | | | 2021 2 |
| -FEDERL | | 42,975 | | | | | 2021 3 |
| ----- | | | | | | | |
| TOTAL ADMINISTRATIVE TRUST FUND | | 70,951 | | | | | 2021 |
| ===== | | | | | | | |
| TOTAL APPRO..... | | 86,368 | | | | | |
| ===== | | | | | | | |
| CASUALTY INSURANCE PREMIUM | | | | | | | |
| ADJUSTMENT | | | | | | | 1001090 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| RISK MANAGEMENT INSURANCE | | | | | | | 103241 |
| GENERAL REVENUE FUND -STATE | | 19 | | | | | 1000 1 |
| -MATCH | | 8 | | | | | 1000 2 |
| ----- | | | | | | | |
| TOTAL GENERAL REVENUE FUND | | 27 | | | | | 1000 |
| ===== | | | | | | | |
| ADMINISTRATIVE TRUST FUND -STATE | | 190 | | | | | 2021 1 |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|---------------|
| | AGY REQUEST FY 2022-23 POS | AMOUNT | AGY REQ N/R FY 2022-23 POS | AMOUNT | AG REQ ANZ FY 2022-23 POS | AMOUNT | |
| 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 |
| ADMINISTRATIVE TRUST FUND -MATCH | | 4 | | | | | 2021 2 |
| -FEDERL | | 12 | | | | | 2021 3 |
| TOTAL ADMINISTRATIVE TRUST FUND | | 206 | | | | | 2021 |
| TOTAL APPRO..... | | 233 | | | | | |
| REALLOCATION OF HUMAN RESOURCES | | | | | | | |
| OUTSOURCING | | | | | | | 1005900 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | | | | 107040 |
| GENERAL REVENUE FUND -STATE | | 842- | | | | | 1000 1 |
| -MATCH | | 533- | | | | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | | 1,375- | | | | | 1000 |
| ADMINISTRATIVE TRUST FUND -STATE | | 2,869- | | | | | 2021 1 |
| -MATCH | | 300- | | | | | 2021 2 |
| -FEDERL | | 644- | | | | | 2021 3 |
| TOTAL ADMINISTRATIVE TRUST FUND | | 3,813- | | | | | 2021 |
| TOTAL APPRO..... | | 5,188- | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2022-23 | FY 2022-23 | FY 2022-23 | |
| | 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 |
| NONRECURRING EXPENDITURES | | | | 2100000 |
| BUREAU OF FINANCIAL SERVICES | | | | |
| ENTERPRISE FINANCIAL SYSTEM | | | | 2103006 |
| SPECIAL CATEGORIES | | | | 100000 |
| CONTRACTED SERVICES | | | | 100777 |
| ADMINISTRATIVE TRUST FUND -STATE | 950,000- | | | 2021 1 |
| FLORIDA PLANNING, ACCOUNTING, AND | | | | |
| LEDGER MANAGEMENT (PALM) READINESS | | | | 2103032 |
| SPECIAL CATEGORIES | | | | 100000 |
| FLAIR SYSTEM REPLACEMENT | | | | 100781 |
| ADMINISTRATIVE TRUST FUND -STATE | 250,000- | | | 2021 1 |
| INCREASED PERSONNEL COSTS | | | | 5200000 |
| IMPROVING FINANCIAL SERVICES | | | | |
| OPERATIONS | | | | 5200A70 |
| SALARY RATE | | | | 000000 |
| SALARY RATE..... | 195,000 | | | |
| SALARIES AND BENEFITS | | | | 010000 |
| ADMINISTRATIVE TRUST FUND -STATE | 285,578 | | | 2021 1 |
| TOTAL: IMPROVING FINANCIAL SERVICES | | | | 5200A70 |
| OPERATIONS | | | | |
| TOTAL ISSUE..... | 285,578 | | | |
| TOTAL SALARY RATE..... | 195,000 | | | |

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LINKAGE TO THE GOVERNOR'S PRIORITIES: Health Care - Promote innovation, reduce costs and combat state crisis.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: (5.2) Improve the efficiency and effectiveness of government agencies at all levels; and (5.3) Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals.

ISSUE TITLE: Improving Financial Services Operations

| COL A03 | | COL A04 | | COL A05 | | CODES |
|------------------------------|--------|-------------|--------|------------|--------|---------------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2022-23 | | FY 2022-23 | | FY 2022-23 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| ----- | | | | | | |
| AGENCY/HEALTH CARE ADMIN | | | | | | 68000000 |
| PGM: ADMIN AND SUPPORT | | | | | | 68200000 |
| GOV OPERATIONS/SUPPORT | | | | | | 16 |
| EXEC LEADERSHIP/SUPPRT SVC | | | | | | 1602.00.00.00 |
| INCREASED PERSONNEL COSTS | | | | | | 5200000 |
| IMPROVING FINANCIAL SERVICES | | | | | | |
| OPERATIONS | | | | | | 5200A70 |

ISSUE SUMMARY: The Agency for Health Care Administration (AHCA) requests rate of 195,000 and recurring budget authority of 285,578 to support competitive pay and reclassified positions aligned to better fit critical agency needs in the Bureau of Financial Services.

ISSUE DETAIL: The Agency has experienced significant turnover within its' operational functions and needs additional financial resources to recruit and retain the technical talent necessary to support financial services operations tasks independently, efficiently, and without error. Currently, supervisors are providing an increased level of training and support due to turnover and less experienced staff due to position and pay discrepancies. Additionally, there is a lack of documented procedures and training materials as noted in recurring audit findings by the Auditor General. The requested funds will support targeted pay adjustments for current positions and resources to support vacancies.

FISCAL IMPACT: This issue requests rate of 195,000 and budget authority of \$285,578 for vacant positions to be reclassified to attract qualified staff with more experience and skills to support the essential functions for the Agency. Additionally, this request includes rate and budget authority to hire a Director of Administration with significant experience in Financial Services and to support competitive pay changes to retain current staff.

| | RECURRING FY 2022-23 | NON-RECURRING FY 2022-23 | TOTAL FY 2022-23 |
|---------------------------------------|-------------------------|-----------------------------|---------------------|
| Administration and Support (68200000) | | | |
| Program Component (1602000000) | | | |
| Salaries and Benefits (010000) | | | |
| Administrative Trust Fund (2021 - 1) | \$285,578 | \$0 | \$285,578 |
| Issue Total | \$285,578 | \$0 | \$285,578 |
| ***** | | | |

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------|--------|-------------|--------|------------|--------|-------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2022-23 | | FY 2022-23 | | FY 2022-23 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |

| | | | | | | |
|---|--|--|--|--|--|---------------|
| AGENCY/HEALTH CARE ADMIN | | | | | | 68000000 |
| PGM: ADMIN AND SUPPORT | | | | | | 68200000 |
| GOV OPERATIONS/SUPPORT | | | | | | 16 |
| EXEC LEADERSHIP/SUPPRT SVC | | | | | | 1602.00.00.00 |
| INCREASED PERSONNEL COSTS | | | | | | 5200000 |
| IMPROVING FINANCIAL SERVICES OPERATIONS | | | | | | 5200A70 |

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|--|-----|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2022-23 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS | | | | | | | |
| C1001 001 | | 195,000 | | | | | |
| TOTAL SALARY RATE | | 195,000 | | | | | |
| OTHER SALARY AMOUNT | | | | | | | |
| 2021 ADMINISTRATIVE TRUST FUND | | | | | | | 285,578 |
| | | | | | | | 285,578 |

| | | | | | | | |
|-----------------------------------|--------|------------|--|--|--|--|---------------|
| TOTAL: EXEC LEADERSHIP/SUPPRT SVC | | | | | | | 1602.00.00.00 |
| BY FUND TYPE | | | | | | | |
| GENERAL REVENUE FUND | | 3,633,088 | | | | | 1000 |
| TRUST FUNDS | | 18,352,715 | | | | | 2000 |
| TOTAL POSITIONS..... | 185.00 | | | | | | |
| TOTAL PROG COMP..... | | 21,985,803 | | | | | |
| TOTAL SALARY RATE..... | | 10,183,705 | | | | | |

=====

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2022-23 | FY 2022-23 | FY 2022-23 | |
| | 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..... | 3,644,421 | | | |
| ===== | | | | |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 276,970 | | | 1000 1 |
| -MATCH | 369,283 | | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | 646,253 | | | 1000 |
| ADMINISTRATIVE TRUST FUND -STATE | 3,129,381 | | | 2021 1 |
| -MATCH | 440,390 | | | 2021 2 |
| -FEDERL | 825,904 | | | 2021 3 |
| TOTAL ADMINISTRATIVE TRUST FUND | 4,395,675 | | | 2021 |
| TOTAL POSITIONS..... | 70.00 | | | |
| TOTAL APPRO..... | 5,041,928 | | | |
| ===== | | | | |
| OTHER PERSONAL SERVICES | | | | 030000 |
| GENERAL REVENUE FUND -MATCH | 30,344 | | | 1000 2 |
| ADMINISTRATIVE TRUST FUND -STATE | 92,060 | | | 2021 1 |
| -MATCH | 17,029 | | | 2021 2 |
| -FEDERL | 84,536 | | | 2021 3 |
| TOTAL ADMINISTRATIVE TRUST FUND | 193,625 | | | 2021 |
| TOTAL APPRO..... | 223,969 | | | |
| ===== | | | | |
| EXPENSES | | | | 040000 |
| GENERAL REVENUE FUND -STATE | 13,535 | | | 1000 1 |
| -MATCH | 27,834 | | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | 41,369 | | | 1000 |
| ADMINISTRATIVE TRUST FUND -STATE | 1,452,301 | | | 2021 1 |
| -MATCH | 247,770 | | | 2021 2 |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|----------------------------------|-----------|----------------------------------|--------|---------------------------------|--------|---------------|
| | AGY REQUEST FY 2022-23 POS | AMOUNT | AGY REQ N/R FY 2022-23 POS | AMOUNT | AG REQ ANZ FY 2022-23 POS | AMOUNT | |
| 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 |
| ADMINISTRATIVE TRUST FUND -FEDERL | | 423,332 | | | | | 2021 3 |
| TOTAL ADMINISTRATIVE TRUST FUND | | 2,123,403 | | | | | 2021 |
| TOTAL APPRO..... | | 2,164,772 | | | | | |
| OPERATING CAPITAL OUTLAY | | | | | | | 060000 |
| ADMINISTRATIVE TRUST FUND -STATE | | 49,938 | | | | | 2021 1 |
| -MATCH | | 35,315 | | | | | 2021 2 |
| -FEDERL | | 100,105 | | | | | 2021 3 |
| TOTAL ADMINISTRATIVE TRUST FUND | | 185,358 | | | | | 2021 |
| TOTAL APPRO..... | | 185,358 | | | | | |
| 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 | | 404,414 | | | | | 2021 1 |
| -MATCH | | 178,279 | | | | | 2021 2 |
| -FEDERL | | 325,032 | | | | | 2021 3 |
| TOTAL ADMINISTRATIVE TRUST FUND | | 907,725 | | | | | 2021 |
| TOTAL APPRO..... | | 933,390 | | | | | |
| RISK MANAGEMENT INSURANCE | | | | | | | 103241 |
| GENERAL REVENUE FUND -MATCH | | 8,036 | | | | | 1000 2 |
| ADMINISTRATIVE TRUST FUND -STATE | | 25,366 | | | | | 2021 1 |
| -MATCH | | 2,170 | | | | | 2021 2 |
| -FEDERL | | 6,110 | | | | | 2021 3 |

| | COL A03 | COL A04 | COL A05 | |
|--|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2022-23 | FY 2022-23 | FY 2022-23 | |
| | 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 | 33,646 | | | 2021 |
| TOTAL APPRO..... | 41,682 | | | |
| LEASE/PURCHASE/EQUIPMENT | | | | 105281 |
| GENERAL REVENUE FUND -STATE | 2,098 | | | 1000 1 |
| ADMINISTRATIVE TRUST FUND -STATE | 8,171 | | | 2021 1 |
| TOTAL APPRO..... | 10,269 | | | |
| TR/DMS/HR SVCS/STW CONTRCT | | | | 107040 |
| GENERAL REVENUE FUND -MATCH | 2,785 | | | 1000 2 |
| ADMINISTRATIVE TRUST FUND -STATE | 11,469 | | | 2021 1 |
| -MATCH | 1,907 | | | 2021 2 |
| -FEDERL | 3,507 | | | 2021 3 |
| TOTAL ADMINISTRATIVE TRUST FUND | 16,883 | | | 2021 |
| TOTAL APPRO..... | 19,668 | | | |
| DATA PROCESSING SERVICES | | | | 210000 |
| DP ASSESSMENT (DMS) | | | | 210004 |
| ADMINISTRATIVE TRUST FUND -STATE | 1,490,833 | | | 2021 1 |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | 1001000 |
| TOTAL POSITIONS..... | 70.00 | | | |
| TOTAL ISSUE..... | 10,111,869 | | | |
| TOTAL SALARY RATE..... | 3,644,421 | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|---------------|
| | AGY REQUEST FY 2022-23 POS | AMOUNT | AGY REQ N/R FY 2022-23 POS | AMOUNT | AG REQ ANZ FY 2022-23 POS | AMOUNT | |
| AGENCY/HEALTH CARE ADMIN | | | | | | | 68000000 |
| PGM: ADMIN AND SUPPORT | | | | | | | 68200000 |
| GOV OPERATIONS/SUPPORT | | | | | | | 16 |
| INFORMATION TECHNOLOGY | | | | | | | 1603.00.00.00 |
| ESTIMATED EXPENDITURES | | | | | | | 1000000 |
| SALARY INCREASES FOR FY 2021-22 - STATE EMPLOYEE MINIMUM WAGE INCREASE - EFFECTIVE 7/1/2021 | | | | | | | 1001030 |
| SALARY RATE | | | | | | | 000000 |
| SALARY RATE..... | | 3,467 | | | | | |
| ===== | | | | | | | |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | | 226 | | | | | 1000 1 |
| -MATCH | | 301 | | | | | 1000 2 |
| ----- | | | | | | | |
| TOTAL GENERAL REVENUE FUND | | 527 | | | | | 1000 |
| ===== | | | | | | | |
| ADMINISTRATIVE TRUST FUND -STATE | | 2,549 | | | | | 2021 1 |
| -MATCH | | 359 | | | | | 2021 2 |
| -FEDERL | | 673 | | | | | 2021 3 |
| ----- | | | | | | | |
| TOTAL ADMINISTRATIVE TRUST FUND | | 3,581 | | | | | 2021 |
| ===== | | | | | | | |
| TOTAL APPRO..... | | 4,108 | | | | | |
| ===== | | | | | | | |
| OTHER PERSONAL SERVICES | | | | | | | 030000 |
| GENERAL REVENUE FUND -MATCH | | 101 | | | | | 1000 2 |
| ===== | | | | | | | |
| ADMINISTRATIVE TRUST FUND -STATE | | 307 | | | | | 2021 1 |
| -MATCH | | 56 | | | | | 2021 2 |
| -FEDERL | | 281 | | | | | 2021 3 |
| ----- | | | | | | | |
| TOTAL ADMINISTRATIVE TRUST FUND | | 644 | | | | | 2021 |
| ===== | | | | | | | |
| TOTAL APPRO..... | | 745 | | | | | |
| ===== | | | | | | | |
| TOTAL: SALARY INCREASES FOR FY 2021-22 - STATE EMPLOYEE MINIMUM WAGE INCREASE - EFFECTIVE 7/1/2021 | | | | | | | 1001030 |
| TOTAL ISSUE..... | | 4,853 | | | | | |
| TOTAL SALARY RATE..... | | 3,467 | | | | | |
| ===== | | | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|----------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2022-23 | FY 2022-23 | FY 2022-23 | |
| | 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 |
| FLORIDA RETIREMENT SYSTEM | | | | |
| ADJUSTMENT - FY 2021-22 - NORMAL | | | | |
| COST AND UNFUNDED ACTUARIAL | | | | |
| LIABILITY | | | | 1001070 |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 1,612 | | | 1000 1 |
| -MATCH | 2,148 | | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | 3,760 | | | 1000 |
| ADMINISTRATIVE TRUST FUND -STATE | 18,203 | | | 2021 1 |
| -MATCH | 2,562 | | | 2021 2 |
| -FEDERL | 4,805 | | | 2021 3 |
| TOTAL ADMINISTRATIVE TRUST FUND | 25,570 | | | 2021 |
| TOTAL APPRO..... | 29,330 | | | |
| DATA PROCESSING SERVICES | | | | 210000 |
| DP ASSESSMENT (DMS) | | | | 210004 |
| ADMINISTRATIVE TRUST FUND -STATE | 2,216 | | | 2021 1 |
| TOTAL: FLORIDA RETIREMENT SYSTEM | | | | 1001070 |
| ADJUSTMENT - FY 2021-22 - NORMAL | | | | |
| COST AND UNFUNDED ACTUARIAL | | | | |
| LIABILITY | | | | |
| TOTAL ISSUE..... | 31,546 | | | |
| CASUALTY INSURANCE PREMIUM | | | | |
| ADJUSTMENT | | | | 1001090 |
| SPECIAL CATEGORIES | | | | 100000 |
| RISK MANAGEMENT INSURANCE | | | | 103241 |
| GENERAL REVENUE FUND -MATCH | 17 | | | 1000 2 |
| ADMINISTRATIVE TRUST FUND -STATE | 53 | | | 2021 1 |
| -MATCH | 5 | | | 2021 2 |
| -FEDERL | 13 | | | 2021 3 |
| TOTAL ADMINISTRATIVE TRUST FUND | 71 | | | 2021 |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|----------------------------------|----------|----------------------------------|--------|---------------------------------|--------|---------------|
| | AGY REQUEST FY 2022-23 POS | AMOUNT | AGY REQ N/R FY 2022-23 POS | AMOUNT | AG REQ ANZ FY 2022-23 POS | AMOUNT | |
| 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 |
| TOTAL APPRO..... | | 88 | | | | | |
| ===== | | | | | | | |
| REALLOCATION OF HUMAN RESOURCES | | | | | | | |
| OUTSOURCING | | | | | | | 1005900 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | | | | 107040 |
| GENERAL REVENUE FUND -MATCH | | 219- | | | | | 1000 2 |
| ===== | | | | | | | |
| ADMINISTRATIVE TRUST FUND -STATE | | 903- | | | | | 2021 1 |
| -MATCH | | 150- | | | | | 2021 2 |
| -FEDERL | | 276- | | | | | 2021 3 |
| ----- | | | | | | | |
| TOTAL ADMINISTRATIVE TRUST FUND | | 1,329- | | | | | 2021 |
| ===== | | | | | | | |
| TOTAL APPRO..... | | 1,548- | | | | | |
| ===== | | | | | | | |
| STATE ENTERPRISE INFORMATION | | | | | | | |
| TECHNOLOGY DISTRIBUTION | | | | | | | 1006600 |
| DATA PROCESSING SERVICES | | | | | | | 210000 |
| DP ASSESSMENT (DMS) | | | | | | | 210004 |
| ADMINISTRATIVE TRUST FUND -STATE | | 19,874- | | | | | 2021 1 |
| ===== | | | | | | | |
| DATA PROCESSING ASSESSMENT BASE | | | | | | | |
| BUDGET ADJUSTMENT | | | | | | | 1006800 |
| DATA PROCESSING SERVICES | | | | | | | 210000 |
| DP ASSESSMENT (DMS) | | | | | | | 210004 |
| ADMINISTRATIVE TRUST FUND -STATE | | 139,863- | | | | | 2021 1 |
| ===== | | | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|----------------------------------|----------------------------------|---------|----------------------------------|---------|---------------------------------|--------|---------------|
| | AGY REQUEST FY 2022-23 POS | AMOUNT | AGY REQ N/R FY 2022-23 POS | AMOUNT | AG REQ ANZ FY 2022-23 POS | AMOUNT | |
| AGENCY/HEALTH CARE ADMIN | | | | | | | 68000000 |
| PGM: ADMIN AND SUPPORT | | | | | | | 68200000 |
| GOV OPERATIONS/SUPPORT | | | | | | | 16 |
| INFORMATION TECHNOLOGY | | | | | | | 1603.00.00.00 |
| PROGRAM OR SERVICE-LEVEL | | | | | | | |
| INFORMATION TECHNOLOGY | | | | | | | 3630000 |
| ENTERPRISE FINANCIAL ECOSYSTEM | | | | | | | |
| MAINTENANCE | | | | | | | 36312C0 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| CONTRACTED SERVICES | | | | | | | 100777 |
| ADMINISTRATIVE TRUST FUND -STATE | | 900,000 | | 900,000 | | | 2021 1 |

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

LINKAGE TO THE GOVERNOR'S PRIORITIES: Public Integrity Protect taxpayer resources by ensuring the faithful expenditure of public funds.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: (4.2) Ensure state, regional and local agencies provide collaborative and timely customer service to businesses and workers; and (5.2) Improve the efficiency and effectiveness of government agencies at all levels.

ISSUE TITLE: Enterprise Financial EcoSystem Maintenance

ISSUE SUMMARY: The Agency for Health Care Administration (AHCA) requests non-recurring funding of \$900,000 for staff augmentation to maintain, support, and enhance the newly transitioned/developed agency financial systems and implement changes necessary to support integration with the Department of Financial Services (DFS) Florida Planning, Accounting, and Ledger Management system (PALM) and the AHCA Florida Health Care Connections (FX) Core/Payment Processing financial module. It is critical the AHCA has the resources to support unique financial operations and not duplicate functionality and processes within multiple financial systems.

ISSUE DETAIL: The AHCA expects to complete the final year of a five-year project transitioning all necessary financial systems used by the Bureau to the web-based financial system (SunFocus) and developing integration standards for connecting future applications, including interconnections with systems that reside outside the AHCA. This request is for staff augmentation services to maintain and enhance SunFocus as needed to support the transition and integration of functionality to PALM and the FX Core/Payment Processing module. The following are the staff augmentation resources and services needed for FY 2022-23:

- Project Management Professional (PMP) Certified Project Manager to manage the maintenance activities and project schedule for enhancements and other work related to the PALM Financial Wave and FX Core Design, Development, and Implementation project

(1) Advanced @ \$110.00 per hour X 2000 hours = \$220,000

- Business Analysts to support Development of process flows, system documentation, and client testing and acceptance; and requirements analysis, testing, and documentation activities and ensure capabilities and functionalities of financial

| | COL A03 | COL A04 | COL A05 | |
|--------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2022-23 | FY 2022-23 | FY 2022-23 | |
| | POS | POS | POS | CODES |
| | AMOUNT | AMOUNT | AMOUNT | |
| AGENCY/HEALTH CARE ADMIN | | | | 68000000 |
| PGM: ADMIN AND SUPPORT | | | | 68200000 |
| GOV OPERATIONS/SUPPORT | | | | 16 |
| INFORMATION TECHNOLOGY | | | | <u>1603.00.00.00</u> |
| PROGRAM OR SERVICE-LEVEL | | | | |
| INFORMATION TECHNOLOGY | | | | 3630000 |
| ENTERPRISE FINANCIAL ECOSYSTEM | | | | |
| MAINTENANCE | | | | 36312C0 |

systems are uniquely supported and not duplicated

(2) Analysts @ \$80.00 per hour X 2000 hours = \$320,000

- Application Developers to maintain and enhance the system ensuring Health Insurance Portability and Accountability Act (HIPAA) and Payment Care Industry (PCI) compliance, best practices and encryption policies of the Division of Information Technology's Information Systems Development Methodology (ISDM) standards are followed, and complying with the Florida Department of Management Services' Division of the Florida Digital Service Office, Chapter 60GG, Florida Administrative Code Rules

(2) Developers @ \$90.00 per hour X 2000 hours = \$360,000

All staff augmentation services will include training for AHCA staff as needed and a knowledge transfer with the Division of Information Technology staff. Recurring budget for the Enterprise Financial EcoSystem maintenance, support, and enhancements will be determined and requested for FY 2023-24.

FISCAL IMPACT: This issue requests non-recurring funding in the amount of \$900,000 in the Administration and Support budget entity (68200000), Division of Information Technology, in the Administrative Trust Fund (2021) in the Contracted Services (100777) category.

| | RECURRING | NON-RECURRING | TOTAL |
|--|------------|---------------|------------|
| | FY 2022-23 | FY 2022-23 | FY 2022-23 |
| Administration and Support Services (68200000) | | | |
| Program Component 1603000000 | | | |
| Contracted Services (100777) | | | |
| Administrative Trust Fund (2021 - 1) | \$0 | \$900,000 | \$900,000 |
| Issue Total | \$0 | \$900,000 | \$900,000 |

| | COL A03 | COL A04 | COL A05 | |
|--|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2022-23 | FY 2022-23 | FY 2022-23 | |
| | 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 |
| PROGRAM OR SERVICE-LEVEL | | | | |
| INFORMATION TECHNOLOGY | | | | 3630000 |
| FLORIDA HEALTH CARE CONNECTION (FX) | | | | |
| IMPLEMENTATION SUPPORT AND AGENCY | | | | |
| TECHNOLOGY OPERATIONS STAFFING | | | | 36314C0 |
| SALARY RATE | | | | 000000 |
| SALARY RATE..... | 1,016,505 | | | |
| ===== | | | | |
| SALARIES AND BENEFITS | | | | 010000 |
| | 12.00 | | | |
| ADMINISTRATIVE TRUST FUND -STATE | 1,381,010 | | | 2021 1 |
| ===== | | | | |
| OTHER PERSONAL SERVICES | | | | 030000 |
| ADMINISTRATIVE TRUST FUND -STATE | 398,801 | | | 2021 1 |
| ===== | | | | |
| EXPENSES | | | | 040000 |
| ADMINISTRATIVE TRUST FUND -STATE | 184,654 | 76,364 | | 2021 1 |
| ===== | | | | |
| SPECIAL CATEGORIES | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | 107040 |
| ADMINISTRATIVE TRUST FUND -STATE | 4,152 | | | 2021 1 |
| ===== | | | | |
| TOTAL: FLORIDA HEALTH CARE CONNECTION (FX) | | | | 36314C0 |
| IMPLEMENTATION SUPPORT AND AGENCY | | | | |
| TECHNOLOGY OPERATIONS STAFFING | | | | |
| TOTAL POSITIONS..... | 12.00 | | | |
| TOTAL ISSUE..... | 1,968,617 | 76,364 | | |
| TOTAL SALARY RATE..... | 1,016,505 | | | |
| ===== | | | | |

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

LINKAGE TO THE GOVERNOR'S PRIORITIES: Health Care - Promote innovation, reduce costs and combat state crisis.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: (5.2) Improve the efficiency and effectiveness of government agencies at all levels; and (5.3) Strengthen local, regional and statewide partnerships to accomplish Florida's economic and

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|---------------|
| | AGY REQUEST FY 2022-23 POS | AMOUNT | AGY REQ N/R FY 2022-23 POS | AMOUNT | AG REQ ANZ FY 2022-23 POS | AMOUNT | |
| AGENCY/HEALTH CARE ADMIN | | | | | | | 68000000 |
| PGM: ADMIN AND SUPPORT | | | | | | | 68200000 |
| GOV OPERATIONS/SUPPORT | | | | | | | 16 |
| INFORMATION TECHNOLOGY | | | | | | | 1603.00.00.00 |
| PROGRAM OR SERVICE-LEVEL | | | | | | | |
| INFORMATION TECHNOLOGY | | | | | | | 3630000 |
| FLORIDA HEALTH CARE CONNECTION (FX) | | | | | | | |
| IMPLEMENTATION SUPPORT AND AGENCY | | | | | | | |
| TECHNOLOGY OPERATIONS STAFFING | | | | | | | 36314C0 |

quality of life and quality places goals.

ISSUE TITLE: Florida Health Care Connection (FX) Implementation Support and Agency Technology Operations Staffing

ISSUE SUMMARY: The Agency for Health Care Administration (AHCA) requests rate of 1,016,505 and budget authority \$1,968,617 for twelve (12) new full-time equivalent (FTEs) and five (5) Other Personal Services (OPS) positions to support the Office of Florida Health Care Connection (FX) and module system planning, implementation, and ongoing support.

ISSUE DETAIL: The AHCA adapting to the changing landscape of healthcare administration and increased use of the Centers for Medicare and Medicaid Services (CMS) Medicaid Information Technology Architecture (MITA) to improve the administration and operation of the Florida Medicaid Enterprise (MES) project. The current Florida MES is complex; it includes services, business processes, data management and processes, technical processes within the agency, and interconnections and touchpoints with systems necessary for administration of the Florida Medicaid Program that reside outside the agency. The future of the Florida MES integration is to allow the AHCA to secure services that can interoperate and communicate without relying on a common platform or technology.

The MES Project was re-named Florida Health Care Connections in the summer of 2018. The FX is a multi-year transformation to modernize the current Medicaid technology using a modular approach, while simultaneously improving overall agency functionality and building better connections to other data sources and programs.

To support this changing landscape, twelve (12) FTEs are needed to implement and operate the new IT module concept of the FX program. Areas such as cybersecurity, technical architecture and compliance, data interoperability, disaster recovery, applications lifecycle management, system testing coordination, cloud network administration, job scheduling and administration, certified contract administration, service level agreement management, IT portfolio and process management, data governance, data quality and data management are required for ongoing FX operational needs to support the Agency and its mission essential operations. In addition to the FTEs, five (5) OPS positions are needed to support application lifecycle management and backup roles for job scheduling functions and will operate as transition staff before existing operational staff can be transitioned once legacy systems are sunset.

FISCAL IMPACT: This issue requests rate of 1,016,505 and associated budget authority in the amount of \$1,968,617 for twelve (12) FTE positions and five (5) OPS positions to support the Office of FX in the Administration and Support budget entity (68200000), Program Component (1603000000) in the Administrative Trust Fund (2021).

| CLASS TITLE | CC | PG | FTE | ANNUAL RATE | ANNUAL SALARIES | EXPENSES | HR SERVICES | FY 2022-23 TOTAL |
|-------------------------------|------|----|-----|----------------|--------------------|----------|----------------|---------------------|
| SENIOR INFO TECH BUSINESS CON | 2114 | 26 | 1.0 | 60,528 | \$86,237 | \$10,862 | \$306 | \$99,471 |
| SENIOR INFO TECH BUSINESS CON | 2114 | 26 | 1.0 | 69,840 | \$97,270 | \$10,862 | \$306 | \$108,708 |

| | COL A03 | | COL A04 | | COL A05 | | | |
|-------------------------------------|-------------|--------|-------------|---------|------------|----------|---------------|------------|
| | AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | | |
| | FY 2022-23 | | FY 2022-23 | | FY 2022-23 | | | |
| | 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 | |
| PROGRAM OR SERVICE-LEVEL | | | | | | | 3630000 | |
| INFORMATION TECHNOLOGY | | | | | | | 3630000 | |
| FLORIDA HEALTH CARE CONNECTION (FX) | | | | | | | 36314C0 | |
| IMPLEMENTATION SUPPORT AND AGENCY | | | | | | | 36314C0 | |
| TECHNOLOGY OPERATIONS STAFFING | | | | | | | 36314C0 | |
| DATA BASE CONSULTANT | 2127 | 26 | 1.0 | 79,152 | \$108,301 | \$10,862 | \$306 | \$119,469 |
| GOVERNMENT ANALYST II | 2225 | 26 | 1.0 | 56,025 | \$80,903 | \$10,862 | \$306 | \$92,071 |
| GOVERNMENT ANALYST II | 2225 | 26 | 1.0 | 65,184 | \$91,754 | \$10,862 | \$306 | \$102,922 |
| SYSTEMS PROGRAMMING CON | 2117 | 27 | 1.0 | 79,387 | \$108,580 | \$10,862 | \$306 | \$119,748 |
| SYSTEMS PROGRAMMING CON | 2117 | 27 | 1.0 | 84,349 | \$114,459 | \$10,862 | \$306 | \$125,627 |
| INFORMATION RESOURCE MGMT CON II | 2119 | 27 | 1.0 | 79,387 | \$108,580 | \$10,862 | \$306 | \$119,748 |
| INFORMATION RESOURCE MGMT CON II | 2119 | 27 | 1.0 | 84,349 | \$114,459 | \$10,862 | \$306 | \$125,627 |
| SENIOR PROGRAM ANALYST | 6843 | 27 | 1.0 | 74,426 | \$102,703 | \$10,862 | \$306 | \$113,871 |
| CHIEF OPS AND PROGRAM COMP | 9831 | 540 | 1.0 | 105,181 | \$140,331 | \$10,862 | \$306 | \$151,499 |
| CHIEF DATA OFFICER | 8861 | 540 | 1.0 | 105,181 | \$140,331 | \$10,862 | \$306 | \$151,499 |
| OPS: | | | #OPS | HR | ANNUAL | | HR | FY 2022-23 |
| CLASS TITLE | CC | PG | POS | Pay | SALARIES | EXPENSES | SERVICES | TOTAL |
| SYSTEMS PROJECT ANALYST | 2107 | 024 | 1.0 | 25.00 | \$71,741 | \$10,862 | \$96 | \$82,699 |
| SYSTEMS PROJECT ANALYST | 2107 | 024 | 1.0 | 26.50 | \$74,907 | \$10,862 | \$96 | \$85,865 |
| SYSTEMS PROJECT ANALYST | 2107 | 024 | 1.0 | 28.00 | \$78,072 | \$10,862 | \$96 | \$89,030 |
| SYSTEMS PROJECT CONSULTANT | 2109 | 025 | 1.0 | 31.50 | \$85,457 | \$10,862 | \$96 | \$96,415 |
| SYSTEMS PROJECT CONSULTANT | 2109 | 025 | 1.0 | 33.00 | \$88,623 | \$10,862 | \$96 | \$99,581 |

| | | | |
|--|------------|---------------|------------|
| | RECURRING | NON-RECURRING | TOTAL |
| | FY 2022-23 | FY 2022-23 | FY 2022-23 |

Administration and Support (68200000)
 Program Component (1603000000)
 Salaries and Benefits (010000)
 Administrative Trust Fund (2021- 1)

| | | |
|-------------|-----|-------------|
| \$1,381,010 | \$0 | \$1,381,010 |
|-------------|-----|-------------|

Other Personal Services (030000)
 Administrative Trust Fund (2021- 1)

| | | |
|-----------|-----|-----------|
| \$398,801 | \$0 | \$398,801 |
|-----------|-----|-----------|

Expenses (040000)
 Administrative Trust Fund (2021- 1)

| | | |
|-----------|----------|-----------|
| \$108,290 | \$76,364 | \$184,654 |
|-----------|----------|-----------|

TR/DMS/HR SVCS/STW Contract (107040)
 Administrative Trust Fund (2021- 1)

| | | |
|---------|-----|---------|
| \$4,152 | \$0 | \$4,152 |
|---------|-----|---------|

| | | | |
|-------------|-------------|----------|-------------|
| Issue Total | \$1,892,253 | \$76,364 | \$1,968,617 |
|-------------|-------------|----------|-------------|

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------|--------|-------------|--------|------------|--------|-------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2022-23 | | FY 2022-23 | | FY 2022-23 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |

AGENCY/HEALTH CARE ADMIN 68000000
 PGM: ADMIN AND SUPPORT 68200000
 GOV OPERATIONS/SUPPORT 16
 INFORMATION TECHNOLOGY 1603.00.00.00
 PROGRAM OR SERVICE-LEVEL
 INFORMATION TECHNOLOGY 3630000
 FLORIDA HEALTH CARE CONNECTION (FX)
 IMPLEMENTATION SUPPORT AND AGENCY
 TECHNOLOGY OPERATIONS STAFFING 36314C0

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|--|-------|-----------|-----------|----------|-----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2022-23 | | | | | | | |
| NEW POSITIONS | | | | | | | |
| 2114 SENIOR INFO TECH BUSINESS CONSULTANT | | | | | | | |
| N2001 004 | 1.00 | 65,184 | | 26,570 | 91,754 | 0.00 | 91,754 |
| N2002 004 | 1.00 | 74,429 | | 28,277 | 102,706 | 0.00 | 102,706 |
| 2117 SYSTEMS PROGRAMMING CONSULTANT | | | | | | | |
| N2006 004 | 1.00 | 84,349 | | 30,110 | 114,459 | 0.00 | 114,459 |
| N2007 004 | 1.00 | 89,349 | | 31,033 | 120,382 | 0.00 | 120,382 |
| 2119 INFORMATION RESOURCE MGMT CONSULTANT II | | | | | | | |
| N2008 004 | 1.00 | 84,349 | | 30,110 | 114,459 | 0.00 | 114,459 |
| N2009 004 | 1.00 | 89,349 | | 31,033 | 120,382 | 0.00 | 120,382 |
| 2127 DATA BASE CONSULTANT | | | | | | | |
| N2003 004 | 1.00 | 89,349 | | 31,033 | 120,382 | 0.00 | 120,382 |
| 2225 GOVERNMENT ANALYST II | | | | | | | |
| N2004 004 | 1.00 | 65,184 | | 26,570 | 91,754 | 0.00 | 91,754 |
| N2005 004 | 1.00 | 69,840 | | 27,430 | 97,270 | 0.00 | 97,270 |
| 6843 SENIOR PROGRAM ANALYST | | | | | | | |
| N2010 004 | 1.00 | 79,387 | | 29,193 | 108,580 | 0.00 | 108,580 |
| 5347 EXECUTIVE STRATEGY OFFICER | | | | | | | |
| N2011 004 | 1.00 | 110,181 | | 36,076 | 146,257 | 0.00 | 146,257 |
| N2012 004 | 1.00 | 115,555 | | 37,070 | 152,625 | 0.00 | 152,625 |
| TOTALS FOR ISSUE BY FUND | | | | | | | |
| 2021 ADMINISTRATIVE TRUST FUND | | | | | | | 1,381,010 |
| | 12.00 | 1,016,505 | | 364,505 | 1,381,010 | | 1,381,010 |

| | COL A03 | COL A04 | COL A05 | |
|----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2022-23 | FY 2022-23 | FY 2022-23 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| AGENCY/HEALTH CARE ADMIN | | | | 68000000 |
| PGM: ADMIN AND SUPPORT | | | | 68200000 |
| GOV OPERATIONS/SUPPORT | | | | 16 |
| INFORMATION TECHNOLOGY | | | | <u>1603.00.00.00</u> |
| INCREASED PERSONNEL COSTS | | | | 5200000 |
| IMPROVING FINANCIAL SERVICES | | | | |
| OPERATIONS | | | | 5200A70 |
| SPECIAL CATEGORIES | | | | 100000 |
| CONTRACTED SERVICES | | | | 100777 |
| ADMINISTRATIVE TRUST FUND -STATE | 893,000 | 893,000 | | 2021 1 |
| TOTAL: INFORMATION TECHNOLOGY | | | | <u>1603.00.00.00</u> |
| BY FUND TYPE | | | | |
| GENERAL REVENUE FUND | 760,736 | | | 1000 |
| TRUST FUNDS | 12,987,952 | 1,869,364 | | 2000 |
| TOTAL POSITIONS..... | 82.00 | | | |
| TOTAL PROG COMP..... | 13,748,688 | 1,869,364 | | |
| TOTAL SALARY RATE..... | 4,664,393 | | | |
| TOTAL: PGM: ADMIN AND SUPPORT | | | | 68200000 |
| BY FUND TYPE | | | | |
| GENERAL REVENUE FUND | 4,393,824 | | | 1000 |
| TRUST FUNDS | 31,340,667 | 1,869,364 | | 2000 |
| TOTAL POSITIONS..... | 267.00 | | | |
| TOTAL DIVISION..... | 35,734,491 | 1,869,364 | | |
| TOTAL SALARY RATE..... | 14,848,098 | | | |

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2022-23 | FY 2022-23 | FY 2022-23 | |
| | 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 | | | | 1301.00.00.00 |
| ESTIMATED EXPENDITURES | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | 1001000 |
| SPECIAL CATEGORIES | | | | 100000 |
| G/A-FL HEALTHY KIDS CORP | | | | 100031 |
| GENERAL REVENUE FUND -MATCH | 65,813,031 | | | 1000 2 |
| MEDICAL CARE TRUST FUND -FEDERL | 185,687,787 | | | 2474 3 |
| TOTAL APPRO..... | 251,500,818 | | | |
| CONTRACTED SERVICES | | | | 100777 |
| GENERAL REVENUE FUND -MATCH | 829,413 | | | 1000 2 |
| GRANTS AND DONATIONS TF -STATE | 683,845 | | | 2339 1 |
| MEDICAL CARE TRUST FUND -FEDERL | 2,356,804 | | | 2474 3 |
| TOTAL APPRO..... | 3,870,062 | | | |
| G/A-CONTRACT SVCS-FHK ADMN | | | | 100784 |
| GENERAL REVENUE FUND -MATCH | 3,887,088 | | | 1000 2 |
| MEDICAL CARE TRUST FUND -FEDERL | 10,978,334 | | | 2474 3 |
| TOTAL APPRO..... | 14,865,422 | | | |
| G/A-FL HEALTHY KIDS DENTAL | | | | 102336 |
| GENERAL REVENUE FUND -MATCH | 8,230,305 | | | 1000 2 |
| MEDICAL CARE TRUST FUND -FEDERL | 23,220,332 | | | 2474 3 |
| TOTAL APPRO..... | 31,450,637 | | | |
| MEDIKIDS | | | | 102340 |
| GENERAL REVENUE FUND -MATCH | 13,818,269 | | | 1000 2 |
| GRANTS AND DONATIONS TF -STATE | 16,445,600 | | | 2339 1 |
| -MATCH | 2,396,823 | | | 2339 2 |
| TOTAL GRANTS AND DONATIONS TF | 18,842,423 | | | 2339 |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|----------------------------------|-------------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2022-23 POS | AMOUNT | AGY REQ N/R FY 2022-23 POS | AMOUNT | AG REQ ANZ FY 2022-23 POS | AMOUNT | |
| 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 | | | | | | | 100000 |
| MEDIKIDS | | | | | | | 102340 |
| MEDICAL CARE TRUST FUND -FEDERL | | 38,861,718 | | | | | 2474 3 |
| TOTAL APPRO..... | | 71,522,410 | | | | | |
| CHILDRENS MED SVCS NETWORK | | | | | | | 102342 |
| GENERAL REVENUE FUND -MATCH | | 46,782,424 | | | | | 1000 2 |
| GRANTS AND DONATIONS TF -MATCH | | 1,850,095 | | | | | 2339 2 |
| MEDICAL CARE TRUST FUND -FEDERL | | 131,998,846 | | | | | 2474 3 |
| TOTAL APPRO..... | | 180,631,365 | | | | | |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| TOTAL ISSUE..... | | 553,840,714 | | | | | |
| WORKLOAD | | | | | | | 3000000 |
| CHILDREN'S SPECIAL HEALTH CARE | | | | | | | 3001780 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| G/A-FL HEALTHY KIDS CORP | | | | | | | 100031 |
| GENERAL REVENUE FUND -MATCH | | 7,194,782 | | | | | 1000 2 |
| MEDICAL CARE TRUST FUND -FEDERL | | 8,225,512 | | | | | 2474 3 |
| TOTAL APPRO..... | | 15,420,294 | | | | | |
| CONTRACTED SERVICES | | | | | | | 100777 |
| GENERAL REVENUE FUND -MATCH | | 826 | | | | | 1000 2 |
| GRANTS AND DONATIONS TF -STATE | | 26,707- | | | | | 2339 1 |
| MEDICAL CARE TRUST FUND -FEDERL | | 159,847- | | | | | 2474 3 |
| TOTAL APPRO..... | | 185,728- | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|---------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2022-23 | FY 2022-23 | FY 2022-23 | |
| | 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 | | | | 1301.00.00.00 |
| WORKLOAD | | | | 3000000 |
| CHILDREN'S SPECIAL HEALTH CARE | | | | 3001780 |
| SPECIAL CATEGORIES | | | | 100000 |
| G/A-CONTRACT SVCS-FHK ADMN | | | | 100784 |
| GENERAL REVENUE FUND -MATCH | 285,302- | | | 1000 2 |
| MEDICAL CARE TRUST FUND -FEDERL | 1,449,204- | | | 2474 3 |
| TOTAL APPRO..... | 1,734,506- | | | |
| G/A-FL HEALTHY KIDS DENTAL | | | | 102336 |
| GENERAL REVENUE FUND -MATCH | 516,096 | | | 1000 2 |
| MEDICAL CARE TRUST FUND -FEDERL | 80,257- | | | 2474 3 |
| TOTAL APPRO..... | 435,839 | | | |
| MEDIKIDS | | | | 102340 |
| GENERAL REVENUE FUND -MATCH | 5,185,994 | | | 1000 2 |
| GRANTS AND DONATIONS TF -STATE | 1,928,963 | | | 2339 1 |
| -MATCH | 261,637 | | | 2339 2 |
| TOTAL GRANTS AND DONATIONS TF | 2,190,600 | | | 2339 |
| MEDICAL CARE TRUST FUND -FEDERL | 11,402,619 | | | 2474 3 |
| TOTAL APPRO..... | 18,779,213 | | | |
| CHILDRENS MED SVCS NETWORK | | | | 102342 |
| GENERAL REVENUE FUND -MATCH | 8,027,968 | | | 1000 2 |
| GRANTS AND DONATIONS TF -MATCH | 96,193 | | | 2339 2 |
| MEDICAL CARE TRUST FUND -FEDERL | 13,058,857 | | | 2474 3 |
| TOTAL APPRO..... | 21,183,018 | | | |

| | COL A03 | COL A04 | COL A05 | |
|---------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2022-23 | FY 2022-23 | FY 2022-23 | |
| | 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> |
| WORKLOAD | | | | 3000000 |
| CHILDREN'S SPECIAL HEALTH CARE | | | | 3001780 |
| TOTAL: CHILDREN'S SPECIAL HEALTH CARE | | | | 3001780 |
| TOTAL ISSUE..... | | 53,898,130 | | |

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LINKAGE TO THE GOVERNOR'S PRIORITIES: Health Care - Promote innovation, reduce costs and combat state crisis. Public Integrity - Protect taxpayer resources by ensuring the faithful expenditure of public funds.

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

ISSUE TITLE: Children's Special Health Care

ISSUE SUMMARY: The Agency for Health Care Administration (AHCA) requests to adjust budget authority of \$53,898,130 in the Children's Special Health Care budget entity (68500100) for the KidCare Program workload as agreed upon at the August 2021 Social Services Estimating Conference (SSEC) for KidCare Expenditures.

ISSUE DETAIL: KidCare (Title XXI of the Social Security Act) is the state's Children's Health Insurance Program (CHIP) for uninsured, low-income children under the age of 19 with family incomes up to 200 percent of the federal poverty level (FPL). KidCare consists of four programs: MediKids, Florida Healthy Kids (FHK), Children's Medical Services (CMS), and Medicaid for Kids. MediKids provides health care coverage for children ages 1 through 4 and is administered by the AHCA. Florida Health Kids provides health care coverage for children ages 5 through 18 and is administered by the FHK Corporation. The CMS is a health care plan for children from birth through age 18 with special health care needs and is administered by the Department of Health (DOH) for physical health services and the Department of Children and Families (DCF) for behavioral health. Medicaid for Kids provides medical coverage for children from birth through age 18 who qualify for the program's low-income eligibility requirement. KidCare is jointly financed with state and federal funds. The caseload and expenditures for the program are forecasted through a consensus process by the principals of the SSEC. The forecasts are based on historical information; trends; caseload growth; utilization; federal financial participation (FFP) rate; and anticipated events and assume that current law and current administrative practices are in effect unless otherwise decided by the conference or law. The results of a conference stay in effect until the next consensus conference convenes. Therefore, the budget for Fiscal Year 2022-2023 for the KidCare program must be adjusted for workload as agreed upon at the August 2021 SSEC for KidCare Expenditures.

FISCAL IMPACT: This issue requests an adjustment in budget authority of \$53,898,130 in the Children's Special Health Care budget entity (68500100) for workload as agreed upon at the August 2021 SSEC for KidCare Expenditures as follows.

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------|------------|-------------|------------|------------|------------|-------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2022-23 | FY 2022-23 | FY 2022-23 | FY 2022-23 | FY 2022-23 | FY 2022-23 | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |

AGENCY/HEALTH CARE ADMIN 68000000
 PGM: HEALTH CARE SERVICES 68500000
CHILDREN SPECIAL HLTH CARE 68500100
 HEALTH AND HUMAN SERVICES 13
HEALTH SVCS/INDIVIDUALS 1301.00.00.00
 WORKLOAD 3000000
 CHILDREN'S SPECIAL HEALTH CARE 3001780

| | RECURRING FY 2022-23 | NON-RECURRING FY 2022-23 | TOTAL FY 2022-23 |
|--|-------------------------|-----------------------------|---------------------|
| Children's Special Health Care (68500100) | | | |
| G/A-Florida Healthy Kids Corp (100031) | | | |
| General Revenue (1000 - 2) | \$7,194,782 | \$0 | \$7,194,782 |
| Medical Care Trust Fund (2474 - 3) | \$8,225,512 | \$0 | \$8,225,512 |
| Contracted Services (100777) | | | |
| General Revenue (1000 - 2) | \$826 | \$0 | \$826 |
| Grants and Donations Trust Fund (2339 - 1) | (\$26,707) | \$0 | (\$26,707) |
| Medical Care Trust Fund (2474 - 3) | (\$159,847) | \$0 | (\$159,847) |
| G/A-Contracted Services-FHK Admin (100784) | | | |
| General Revenue (1000 - 2) | (\$285,302) | \$0 | (\$285,302) |
| Medical Care Trust Fund (2474 - 3) | (\$1,449,204) | \$0 | (\$1,449,204) |
| G/A-Florida Healthy Kids Dental (102336) | | | |
| General Revenue (1000 - 2) | \$516,096 | \$0 | \$516,096 |
| Medical Care Trust Fund (2474 - 3) | (\$80,257) | \$0 | (\$80,257) |
| MediKids (102340) | | | |
| General Revenue (1000 - 2) | \$5,185,994 | \$0 | \$5,185,994 |
| Grants and Donations Trust Fund (2339 - 1) | \$1,928,963 | \$0 | \$1,928,963 |
| Grants and Donations Trust Fund (2339 - 2) | \$261,637 | \$0 | \$261,637 |
| Medical Care Trust Fund (2474 - 3) | \$11,402,619 | \$0 | \$11,402,619 |
| Children's Medical Services Network (102342) | | | |
| General Revenue (1000 - 2) | \$8,027,968 | \$0 | \$8,027,968 |
| Grants and Donations Trust Fund (2339 - 2) | \$96,193 | \$0 | \$96,193 |
| Medical Care Trust Fund (2474 - 3) | \$13,058,857 | \$0 | \$13,058,857 |
| Issue Total | \$53,898,130 | \$0 | \$53,898,130 |

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2022-23 | FY 2022-23 | FY 2022-23 | |
| | POS | POS | POS | CODES |
| | AMOUNT | AMOUNT | AMOUNT | |
| AGENCY/HEALTH CARE ADMIN | | | | 68000000 |
| PGM: HEALTH CARE SERVICES | | | | 68500000 |
| <u>CHILDREN SPECIAL HLTH CARE</u> | | | | 68500100 |
| HEALTH AND HUMAN SERVICES | | | | 13 |
| <u>HEALTH SVCS/INDIVIDUALS</u> | | | | <u>1301.00.00.00</u> |
| TOTAL: HEALTH SVCS/INDIVIDUALS | | | | <u>1301.00.00.00</u> |
| BY FUND TYPE | | | | |
| GENERAL REVENUE FUND | 160,000,894 | | | 1000 |
| TRUST FUNDS | 447,737,950 | | | 2000 |
| TOTAL PROG COMP..... | 607,738,844 | | | |

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2022-23 | FY 2022-23 | FY 2022-23 | |
| | 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 |
| SALARY RATE | | | | 000000 |
| SALARY RATE..... | 30,483,580 | | | |
| ===== | | | | |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -MATCH | 2,851,853 | | | 1000 2 |
| ===== | | | | |
| MEDICAL CARE TRUST FUND -STATE | 367,567 | | | 2474 1 |
| -MATCH | 17,118,076 | | | 2474 2 |
| -FEDERL | 24,249,763 | | | 2474 3 |
| ----- | | | | |
| TOTAL MEDICAL CARE TRUST FUND | 41,735,406 | | | 2474 |
| ===== | | | | |
| TOTAL POSITIONS..... | 621.00 | | | |
| TOTAL APPRO..... | 44,587,259 | | | |
| ===== | | | | |
| OTHER PERSONAL SERVICES | | | | 030000 |
| GENERAL REVENUE FUND -MATCH | 140,497 | | | 1000 2 |
| ===== | | | | |
| MEDICAL CARE TRUST FUND -MATCH | 87,879 | | | 2474 2 |
| -FEDERL | 3,295,596 | | | 2474 3 |
| ----- | | | | |
| TOTAL MEDICAL CARE TRUST FUND | 3,383,475 | | | 2474 |
| ===== | | | | |
| TOTAL APPRO..... | 3,523,972 | | | |
| ===== | | | | |
| EXPENSES | | | | 040000 |
| GENERAL REVENUE FUND -MATCH | 903,495 | | | 1000 2 |
| ===== | | | | |
| MEDICAL CARE TRUST FUND -STATE | 22,531 | | | 2474 1 |
| -MATCH | 417,619 | | | 2474 2 |
| -FEDERL | 6,209,600 | | | 2474 3 |
| ----- | | | | |
| TOTAL MEDICAL CARE TRUST FUND | 6,649,750 | | | 2474 |
| ===== | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|----------------------------------|-----------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2022-23 POS | AMOUNT | AGY REQ N/R FY 2022-23 POS | AMOUNT | AG REQ ANZ FY 2022-23 POS | AMOUNT | |
| AGENCY/HEALTH CARE ADMIN | | | | | | | 68000000 |
| PGM: HEALTH CARE SERVICES | | | | | | | 68500000 |
| <u>EXECUTIVE DIR/SUPPORT SVCS</u> | | | | | | | 68500200 |
| GOV OPERATIONS/SUPPORT | | | | | | | 16 |
| <u>EXEC LEADERSHIP/SUPPRT SVC</u> | | | | | | | <u>1602.00.00.00</u> |
| ESTIMATED EXPENDITURES | | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| EXPENSES | | | | | | | 040000 |
| TOTAL APPRO..... | | 7,553,245 | | | | | |
| ===== | | | | | | | |
| 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 | | 50,000 | | | | | 1000 1 |
| ===== | | | | | | | |
| TRANS TO DIV ADM HEARINGS | | | | | | | 100565 |
| GENERAL REVENUE FUND -MATCH | | 43,291 | | | | | 1000 2 |
| MEDICAL CARE TRUST FUND -FEDERL | | 43,291 | | | | | 2474 3 |
| ----- | | | | | | | |
| TOTAL APPRO..... | | 86,582 | | | | | |
| ===== | | | | | | | |
| 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 | | CODES |
|-------------------------------------|----------------------------------|------------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2022-23 POS | AMOUNT | AGY REQ N/R FY 2022-23 POS | AMOUNT | AG REQ ANZ FY 2022-23 POS | AMOUNT | |
| AGENCY/HEALTH CARE ADMIN | | | | | | | 68000000 |
| PGM: HEALTH CARE SERVICES | | | | | | | 68500000 |
| <u>EXECUTIVE DIR/SUPPORT SVCS</u> | | | | | | | 68500200 |
| GOV OPERATIONS/SUPPORT | | | | | | | 16 |
| <u>EXEC LEADERSHIP/SUPPRT SVC</u> | | | | | | | <u>1602.00.00.00</u> |
| ESTIMATED EXPENDITURES | | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| CONTRACTED SERVICES | | | | | | | 100777 |
| GENERAL REVENUE FUND | -MATCH | 17,028,078 | | | | | 1000 2 |
| GRANTS AND DONATIONS TF | -STATE | 2,000,000 | | | | | 2339 1 |
| | -MATCH | 1,714,604 | | | | | 2339 2 |
| | -FEDERL | 355,931 | | | | | 2339 3 |
| TOTAL GRANTS AND DONATIONS TF | | 4,070,535 | | | | | 2339 |
| MEDICAL CARE TRUST FUND | -MATCH | 19,412,168 | | | | | 2474 2 |
| | -FEDERL | 54,365,264 | | | | | 2474 3 |
| TOTAL MEDICAL CARE TRUST FUND | | 73,777,432 | | | | | 2474 |
| TOTAL APPRO..... | | 94,876,045 | | | | | |
| CANADIAN RX IMPORT PROG | | | | | | | 102084 |
| GRANTS AND DONATIONS TF | -STATE | 15,000,000 | | | | | 2339 1 |
| FL HEALTH CARE CONNECTION | | | | | | | 102085 |
| MEDICAL CARE TRUST FUND | -MATCH | 6,610,465 | | | | | 2474 2 |
| | -FEDERL | 41,482,783 | | | | | 2474 3 |
| TOTAL MEDICAL CARE TRUST FUND | | 48,093,248 | | | | | 2474 |
| TOTAL APPRO..... | | 48,093,248 | | | | | |
| MEDICAID FISCAL CONTRACT | | | | | | | 102086 |
| GENERAL REVENUE FUND | -MATCH | 15,172,571 | | | | | 1000 2 |
| MEDICAL CARE TRUST FUND | -MATCH | 2,712,046 | | | | | 2474 2 |
| | -FEDERL | 50,965,485 | | | | | 2474 3 |
| TOTAL MEDICAL CARE TRUST FUND | | 53,677,531 | | | | | 2474 |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|----------------------------------|------------|----------------------------------|--------|---------------------------------|--------|---------------|
| | AGY REQUEST FY 2022-23 POS | AMOUNT | AGY REQ N/R FY 2022-23 POS | AMOUNT | AG REQ ANZ FY 2022-23 POS | AMOUNT | |
| 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 FISCAL CONTRACT | | | | | | | 102086 |
| TOTAL APPRO..... | | 68,850,102 | | | | | |
| ===== | | | | | | | |
| MEDICAID PEER REVIEW | | | | | | | 102093 |
| GENERAL REVENUE FUND -MATCH | | 1,093,903 | | | | | 1000 2 |
| ===== | | | | | | | |
| MEDICAL CARE TRUST FUND -MATCH | | 275,236 | | | | | 2474 2 |
| MEDICAL CARE TRUST FUND -FEDERL | | 4,128,112 | | | | | 2474 3 |
| ----- | | | | | | | |
| TOTAL MEDICAL CARE TRUST FUND | | 4,403,348 | | | | | 2474 |
| ===== | | | | | | | |
| TOTAL APPRO..... | | 5,497,251 | | | | | |
| ===== | | | | | | | |
| RISK MANAGEMENT INSURANCE | | | | | | | 103241 |
| GENERAL REVENUE FUND -MATCH | | 200,405 | | | | | 1000 2 |
| ===== | | | | | | | |
| MEDICAL CARE TRUST FUND -MATCH | | 27,700 | | | | | 2474 2 |
| MEDICAL CARE TRUST FUND -FEDERL | | 227,962 | | | | | 2474 3 |
| ----- | | | | | | | |
| TOTAL MEDICAL CARE TRUST FUND | | 255,662 | | | | | 2474 |
| ===== | | | | | | | |
| TOTAL APPRO..... | | 456,067 | | | | | |
| ===== | | | | | | | |
| LEASE/PURCHASE/EQUIPMENT | | | | | | | 105281 |
| GENERAL REVENUE FUND -MATCH | | 26,165 | | | | | 1000 2 |
| ===== | | | | | | | |
| MEDICAL CARE TRUST FUND -MATCH | | 77,249 | | | | | 2474 2 |
| MEDICAL CARE TRUST FUND -FEDERL | | 103,414 | | | | | 2474 3 |
| ----- | | | | | | | |
| TOTAL MEDICAL CARE TRUST FUND | | 180,663 | | | | | 2474 |
| ===== | | | | | | | |
| TOTAL APPRO..... | | 206,828 | | | | | |
| ===== | | | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|--|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2022-23 | FY 2022-23 | FY 2022-23 | |
| | 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 |
| SPECIAL CATEGORIES | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | 107040 |
| GENERAL REVENUE FUND -MATCH | 78,528 | | | 1000 2 |
| MEDICAL CARE TRUST FUND -STATE | 1,287 | | | 2474 1 |
| -MATCH | 55,138 | | | 2474 2 |
| -FEDERL | 94,548 | | | 2474 3 |
| TOTAL MEDICAL CARE TRUST FUND | 150,973 | | | 2474 |
| TOTAL APPRO..... | 229,501 | | | |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | 1001000 |
| TOTAL POSITIONS..... | 621.00 | | | |
| TOTAL ISSUE..... | 291,233,505 | | | |
| TOTAL SALARY RATE..... | 30,483,580 | | | |
| SALARY INCREASES FOR FY 2021-22 - | | | | |
| STATE EMPLOYEE MINIMUM WAGE | | | | |
| INCREASE - EFFECTIVE 7/1/2021 | | | | 1001030 |
| SALARY RATE | | | | 000000 |
| SALARY RATE..... | 118,207 | | | |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -MATCH | 8,964 | | | 1000 2 |
| MEDICAL CARE TRUST FUND -STATE | 1,153 | | | 2474 1 |
| -MATCH | 53,780 | | | 2474 2 |
| -FEDERL | 76,173 | | | 2474 3 |
| TOTAL MEDICAL CARE TRUST FUND | 131,106 | | | 2474 |
| TOTAL APPRO..... | 140,070 | | | |

| | COL A03 | COL A04 | COL A05 | |
|--|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2022-23 | FY 2022-23 | FY 2022-23 | |
| | POS | AMOUNT | 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 |
| SALARY INCREASES FOR FY 2021-22 - | | | | |
| STATE EMPLOYEE MINIMUM WAGE | | | | |
| INCREASE - EFFECTIVE 7/1/2021 | | | | 1001030 |
| OTHER PERSONAL SERVICES | | | | 030000 |
| GENERAL REVENUE FUND -MATCH | | 468 | | 1000 2 |
| MEDICAL CARE TRUST FUND -MATCH | | 293 | | 2474 2 |
| -FEDERL | | 10,992 | | 2474 3 |
| TOTAL MEDICAL CARE TRUST FUND | | 11,285 | | 2474 |
| TOTAL APPRO..... | | 11,753 | | |
| TOTAL: SALARY INCREASES FOR FY 2021-22 - | | | | 1001030 |
| STATE EMPLOYEE MINIMUM WAGE | | | | |
| INCREASE - EFFECTIVE 7/1/2021 | | | | |
| TOTAL ISSUE..... | | 151,823 | | |
| TOTAL SALARY RATE..... | | 118,207 | | |
| FLORIDA RETIREMENT SYSTEM | | | | |
| ADJUSTMENT - FY 2021-22 - NORMAL | | | | |
| COST AND UNFUNDED ACTUARIAL | | | | |
| LIABILITY | | | | 1001070 |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -MATCH | | 16,209 | | 1000 2 |
| MEDICAL CARE TRUST FUND -STATE | | 2,086 | | 2474 1 |
| -MATCH | | 97,241 | | 2474 2 |
| -FEDERL | | 137,731 | | 2474 3 |
| TOTAL MEDICAL CARE TRUST FUND | | 237,058 | | 2474 |
| TOTAL APPRO..... | | 253,267 | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|----------------------------------|---------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2022-23 POS | AMOUNT | AGY REQ N/R FY 2022-23 POS | AMOUNT | AG REQ ANZ FY 2022-23 POS | AMOUNT | |
| AGENCY/HEALTH CARE ADMIN | | | | | | | 68000000 |
| PGM: HEALTH CARE SERVICES | | | | | | | 68500000 |
| <u>EXECUTIVE DIR/SUPPORT SVCS</u> | | | | | | | 68500200 |
| GOV OPERATIONS/SUPPORT | | | | | | | 16 |
| <u>EXEC LEADERSHIP/SUPPRT SVC</u> | | | | | | | <u>1602.00.00.00</u> |
| ESTIMATED EXPENDITURES | | | | | | | 1000000 |
| CASUALTY INSURANCE PREMIUM ADJUSTMENT | | | | | | | 1001090 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| RISK MANAGEMENT INSURANCE | | | | | | | 103241 |
| GENERAL REVENUE FUND -MATCH | | 420 | | | | | 1000 2 |
| MEDICAL CARE TRUST FUND -MATCH | | 58 | | | | | 2474 2 |
| -FEDERL | | 480 | | | | | 2474 3 |
| TOTAL MEDICAL CARE TRUST FUND | | 538 | | | | | 2474 |
| TOTAL APPRO..... | | 958 | | | | | |
| REALLOCATION OF HUMAN RESOURCES OUTSOURCING | | | | | | | 1005900 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | | | | 107040 |
| GENERAL REVENUE FUND -MATCH | | 6,186- | | | | | 1000 2 |
| MEDICAL CARE TRUST FUND -STATE | | 101- | | | | | 2474 1 |
| -MATCH | | 4,343- | | | | | 2474 2 |
| -FEDERL | | 7,448- | | | | | 2474 3 |
| TOTAL MEDICAL CARE TRUST FUND | | 11,892- | | | | | 2474 |
| TOTAL APPRO..... | | 18,078- | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|--|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2022-23 | FY 2022-23 | FY 2022-23 | |
| 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> |
| INTER-AGENCY REORGANIZATIONS | | | | 1700000 |
| TRANSFER PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY FROM THE DEPT OF ELDER AFFAIRS TO THE AGENCY FOR HEALTH CARE ADMINISTRATION - ADD | | | | 1700330 |
| SALARY RATE | | | | 000000 |
| SALARY RATE..... | 83,126 | | | |
| ===== | | | | |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -MATCH | 63,771 | | | 1000 2 |
| MEDICAL CARE TRUST FUND -FEDERL | 63,771 | | | 2474 3 |
| TOTAL POSITIONS..... | 2.00 | | | |
| TOTAL APPRO..... | 127,542 | | | |
| ===== | | | | |
| EXPENSES | | | | 040000 |
| GENERAL REVENUE FUND -MATCH | 10,862 | 4,492 | | 1000 2 |
| MEDICAL CARE TRUST FUND -FEDERL | 10,862 | 4,492 | | 2474 3 |
| TOTAL APPRO..... | 21,724 | 8,984 | | |
| ===== | | | | |
| SPECIAL CATEGORIES | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | 107040 |
| GENERAL REVENUE FUND -MATCH | 306 | | | 1000 2 |
| MEDICAL CARE TRUST FUND -FEDERL | 306 | | | 2474 3 |
| TOTAL APPRO..... | 612 | | | |
| ===== | | | | |
| TOTAL: TRANSFER PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY FROM THE DEPT OF ELDER AFFAIRS TO THE AGENCY FOR HEALTH CARE ADMINISTRATION - ADD | | | | 1700330 |
| TOTAL POSITIONS..... | 2.00 | | | |
| TOTAL ISSUE..... | 149,878 | 8,984 | | |
| TOTAL SALARY RATE..... | 83,126 | | | |
| ===== | | | | |

| COL A03 | | COL A04 | | COL A05 | | CODES |
|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|-------|
| AGY REQUEST FY 2022-23 POS | AMOUNT | AGY REQ N/R FY 2022-23 POS | AMOUNT | AG REQ ANZ FY 2022-23 POS | AMOUNT | |

| | | | | | | |
|---|--|--|--|--|--|----------------------|
| AGENCY/HEALTH CARE ADMIN | | | | | | 68000000 |
| PGM: HEALTH CARE SERVICES | | | | | | 68500000 |
| <u>EXECUTIVE DIR/SUPPORT SVCS</u> | | | | | | 68500200 |
| GOV OPERATIONS/SUPPORT | | | | | | 16 |
| <u>EXEC LEADERSHIP/SUPPRT SVC</u> | | | | | | <u>1602.00.00.00</u> |
| INTER-AGENCY REORGANIZATIONS | | | | | | 1700000 |
| TRANSFER PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY FROM THE DEPT OF ELDER AFFAIRS TO THE AGENCY FOR HEALTH CARE ADMINISTRATION - ADD | | | | | | 1700330 |

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

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

ISSUE TITLE: Transfer Program of All-Inclusive Care for the Elderly from Department of Elder Affairs to Agency for Health Care Administration - ADD

ISSUE SUMMARY: This issue requests the transfer of \$33,717,847 in recurring budget authority from the Department of Elder Affairs to the Agency for Health Care Administration for direct claim payments for the Program of All-Inclusive Care for the Elderly services. This issue also requests the transfer of two (2) full-time positions, the associated salary rate of 83,126 and recurring budget of \$149,878 in order to support and administer the program.

ISSUE DETAIL: The Department of Elder Affairs (DOEA) administers the Program of All-Inclusive Care for the Elderly (PACE) in consultation with the Agency for Health Care Administration (AHCA). The PACE program targets individuals who would otherwise qualify for Medicaid nursing home placement. The program provides a comprehensive array of home and community-based services at a cost less than nursing home care. Individuals who choose to enroll in PACE have both their medical and long-term care needs managed through a single provider.

This issue proposes to transfer PACE from the DOEA by moving the budget authority solely to the AHCA. This transfer will improve the process by the elimination of billing between the agencies thereby allowing for payment directly to the providers by the AHCA.

The shift will also allow for the forecasting of expenditures through the Social Services Estimating Conference (SSEC) for Medicaid Expenditures. The AHCA is responsible for the administration of the Medicaid program (Title XIX of the Social Security Act). The Medicaid program provides health care coverage to certain persons who qualify as low-income children, elderly, disabled, or families with dependent children. The Medicaid program is jointly financed with state and federal funds. The caseload and expenditures for the program are forecasted through a consensus process by the principals of the SSEC. The inclusion of PACE in the SSEC will allow for price level and workload adjustments for the services provided.

| COL A03 | | COL A04 | | COL A05 | | CODES |
|---|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| AGY REQUEST FY 2022-23 POS | AMOUNT | AGY REQ N/R FY 2022-23 POS | AMOUNT | AG REQ ANZ FY 2022-23 POS | AMOUNT | |
| AGENCY/HEALTH CARE ADMIN | | | | | | 68000000 |
| PGM: HEALTH CARE SERVICES | | | | | | 68500000 |
| <u>EXECUTIVE DIR/SUPPORT SVCS</u> | | | | | | 68500200 |
| GOV OPERATIONS/SUPPORT | | | | | | 16 |
| <u>EXEC LEADERSHIP/SUPPRT SVC</u> | | | | | | <u>1602.00.00.00</u> |
| INTER-AGENCY REORGANIZATIONS | | | | | | 1700000 |
| TRANSFER PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY FROM THE DEPT OF ELDER AFFAIRS TO THE AGENCY FOR HEALTH CARE ADMINISTRATION - ADD | | | | | | 1700330 |

In order to support and administer PACE, two (2) full-time positions will need to be transferred from the DOEA to the AHCA. Currently, the Division of Medicaid within AHCA has one (1) full-time position which is dedicated to PACE as well as the Long-Term Care program despite recent and ongoing program growth. Therefore, two (2) additional positions are necessary to support the proposed proviso to require PACE organizations to contract with the AHCA and to keep up with the demands of this growing program. The positions will also be responsible for processing PACE applications, readiness reviews, audits, and all other assigned duties related to bringing the new PACE organization onboard as well as maintaining the current program.

If the two full-time positions are not transferred, the AHCA will be ill-equipped to manage the ongoing program's growth. Since 2020, the AHCA has received five (5) new PACE applications. Initial PACE application reviews generally take at least three (3) months to complete and consist of a very intense review process between both AHCA and DOEA. As an application moves forward in the process, it continues to require active AHCA participation in any Centers for Medicare and Medicaid Services (CMS) requests for additional information, on-site readiness reviews, rate settings, and systematic implementation.

FISCAL IMPACT: This issue requests the transfer of two (2) full-time positions, the associated salary rate of 83,126 and budget authority of \$149,878 [\$74,939 in the General Revenue Fund (1000) and \$74,939 in the Medical Care Trust Fund (2474) in the Salaries and Benefits (010000), Expenses (040000) and Transfer/DMS/HR Services (107040) appropriation categories from DOEA in the Home and Community Services budget entity (65100400) to the AHCA in the Executive Direction and Support Services budget entity (68500200).

This issue also requests the transfer of \$33,717,847 in budget authority in the General Revenue Fund (1000) in the Program of All-Inclusive Care for the Elderly (109971) appropriation category from DOEA in the Home and Community Services (65100400) budget entity to AHCA in the Medicaid Long Term Care (68501500) budget entity. AHCA's companion issue is Issue Code 1700330. In addition, the associated double budget authority of \$56,945,898 in the Operations and Maintenance Trust Fund (2516) is eliminated in Issue Code 3202020.

| | RECURRING FY 2022-23 | NON-RECURRING FY 2022-23 | TOTAL FY 2022-23 |
|---|-------------------------|-----------------------------|---------------------|
| Executive Direction and Support Services (68500200) Salaries and Benefits (010000) | | | |
| General Revenue Fund (1000 - 2) | \$63,771 | \$0 | \$63,771 |
| Medical Care Trust Fund (2474 - 3) | \$63,771 | \$0 | \$63,771 |
| Expenses (040000) | | | |
| General Revenue Fund (1000 - 2) | \$6,370 | \$4,492 | \$10,862 |

| | COL A03 AGY REQUEST FY 2022-23 POS | COL A04 AGY REQ N/R FY 2022-23 POS | COL A05 AG REQ ANZ FY 2022-23 POS | | 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> |
| INTER-AGENCY REORGANIZATIONS | | | | | 1700000 |
| TRANSFER PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY FROM THE DEPT OF ELDER AFFAIRS TO THE AGENCY FOR HEALTH CARE ADMINISTRATION - ADD | | | | | 1700330 |
| Operations and Maintenance Trust Fund (2516 - 3) | | \$6,370 | \$4,492 | \$10,862 | |
| Transfer/DMS/HR Services (107040) | | | | | |
| General Revenue Fund (1000 - 2) | | \$306 | \$0 | \$306 | |
| Operations and Maintenance Trust Fund (2516 - 3) | | \$306 | \$0 | \$306 | |
| Medicaid Long-Term Care (68501500) | | | | | |
| Program of All-Inclusive Care for the Elderly (109971) | | | | | |
| General Revenue Fund (1000 - 2) | | \$33,717,847 | \$0 | \$33,717,847 | |
| Issue Total | | \$33,858,741 | \$8,984 | \$33,867,725 | |

The other salary amount (OAD) transaction was used to correct rounding in the Salaries and Benefits appropriation category.

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2022-23 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| 5875 MEDICAL/HEALTH CARE PROGRAM ANALYST | | | | | | | |
| 00146 003 | 1.00 | 40,949 | | 22,094 | 63,043 | 0.00 | 63,043 |
| 00419 003 | 1.00 | 42,177 | | 22,321 | 64,498 | 0.00 | 64,498 |

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------|--------|-------------|--------|------------|--------|----------------------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2022-23 | | FY 2022-23 | | FY 2022-23 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| | | | | | | 68000000 |
| | | | | | | 68500000 |
| | | | | | | 68500200 |
| | | | | | | 16 |
| | | | | | | <u>1602.00.00.00</u> |
| | | | | | | 1700000 |
| | | | | | | |
| | | | | | | 1700330 |

AGENCY/HEALTH CARE ADMIN
 PGM: HEALTH CARE SERVICES
EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 INTER-AGENCY REORGANIZATIONS
 TRANSFER PROGRAM OF ALL-INCLUSIVE
 CARE FOR THE ELDERLY FROM THE DEPT
 OF ELDER AFFAIRS TO THE AGENCY FOR
 HEALTH CARE ADMINISTRATION - ADD

POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2022-23 | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | |
| TOTALS FOR ISSUE BY FUND | | | | | | |
| | | | | | | 63,770 |
| | | | | | | 63,771 |
| 2.00 | 83,126 | | 44,415 | 127,541 | | 127,541 |
| OTHER SALARY AMOUNT | | | | | | |
| | | | | | | 1 |
| | | | | | | 127,542 |

| | COL A03 | COL A04 | COL A05 | |
|--|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2022-23 | FY 2022-23 | FY 2022-23 | |
| | 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 REALIGNMENT | | | | 2000000 |
| TRANSFER POSITIONS FROM MEDICAID TO | | | | |
| HEALTH QUALITY ASSURANCE - DEDUCT | | | | 2000700 |
| SALARY RATE | | | | 000000 |
| SALARY RATE..... | 54,288- | | | |
| ===== | | | | |
| SALARIES AND BENEFITS | | | | 010000 |
| MEDICAL CARE TRUST FUND -MATCH | 46,688- | | | 2474 2 |
| -FEDERL | 46,688- | | | 2474 3 |
| ----- | | | | |
| TOTAL MEDICAL CARE TRUST FUND | 93,376- | | | 2474 |
| ===== | | | | |
| TOTAL POSITIONS..... | 2.00- | | | |
| TOTAL APPRO..... | 93,376- | | | |
| ===== | | | | |
| EXPENSES | | | | 040000 |
| MEDICAL CARE TRUST FUND -MATCH | 6,370- | | | 2474 2 |
| -FEDERL | 6,370- | | | 2474 3 |
| ----- | | | | |
| TOTAL MEDICAL CARE TRUST FUND | 12,740- | | | 2474 |
| ===== | | | | |
| TOTAL APPRO..... | 12,740- | | | |
| ===== | | | | |
| SPECIAL CATEGORIES | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | 107040 |
| MEDICAL CARE TRUST FUND -MATCH | 306- | | | 2474 2 |
| -FEDERL | 306- | | | 2474 3 |
| ----- | | | | |
| TOTAL MEDICAL CARE TRUST FUND | 612- | | | 2474 |
| ===== | | | | |
| TOTAL APPRO..... | 612- | | | |
| ===== | | | | |
| TOTAL: TRANSFER POSITIONS FROM MEDICAID TO | | | | 2000700 |
| HEALTH QUALITY ASSURANCE - DEDUCT | | | | |
| TOTAL POSITIONS..... | 2.00- | | | |
| TOTAL ISSUE..... | 106,728- | | | |
| TOTAL SALARY RATE..... | 54,288- | | | |
| ===== | | | | |

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2022-23 | FY 2022-23 | FY 2022-23 | |
| 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 REALIGNMENT | | | | 2000000 |
| TRANSFER POSITIONS FROM MEDICAID TO | | | | |
| HEALTH QUALITY ASSURANCE - DEDUCT | | | | 2000700 |
| ***** | | | | |

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LINKAGE TO THE GOVERNOR'S PRIORITIES: Health Care - Promote innovation, reduce costs and combat state crisis.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: (5.2) Improve the efficiency and effectiveness of government agencies at all levels;

ISSUE TITLE: Transfer Positions from Medicaid to Health Quality Assurance - DEDUCT

ISSUE SUMMARY: The Agency for Health Care Administration (AHCA) requests 54,288 in rate and \$106,728 in recurring budget authority from the Division of Medicaid to the Division of Health Quality Assurance (HQA) to support the increasing public record workload related to survey activities for Florida licensed health care facilities.

ISSUE DETAIL: The AHCA continues to experience public record request growth and realignment of these positions will assist in absorbing the increased workload. The budget authority and rate is requested to support two (2) Regulatory Specialist I (pay grade 15), and report to HQA's Bureau of Field Operations. As remote workers, these positions will be required to travel, therefore, additional expense budget will be necessary to cover their cost.

FISCAL IMPACT: This issue is budget neutral moving the recurring budget authority of \$106,728, including \$54,288 in rate from Executive Direction and Support Services budget entity (68500200), Medicaid Care Trust Fund (2474) to the Health Care Regulation budget entity (68700700), Health Care Trust Fund (2003).

| CLASS TITLE | CC | PG | FTE | RATE | ANNUAL SALARIES | ANNUAL EXPENSES | HR SERVICES | FY 2022-23 TOTAL |
|---|------|----|-----|------------|-----------------|-----------------|-------------|------------------|
| Regulatory Specialist I | 0440 | 15 | (2) | (\$54,288) | (\$93,376) | (\$12,740) | (\$612) | (\$105,774) |
| | | | | | RECURRING | NON-RECURRING | TOTAL | |
| | | | | | FY 2022-23 | FY 2022-23 | FY 2022-23 | |
| Executive Direction and Support Services (68500200) | | | | | | | | |
| Salaries and Benefits (010000) | | | | | | | | |
| Medical Care Trust Fund (2474 - 2) | | | | | (\$46,688) | \$0 | | (\$46,688) |
| Medical Care Trust Fund (2474 - 3) | | | | | (\$46,688) | \$0 | | (\$46,688) |
| Expenses (040000) | | | | | | | | |
| Medical Care Trust Fund (2474 - 2) | | | | | (\$6,370) | \$0 | | (\$6,370) |
| Medical Care Trust Fund (2474 - 3) | | | | | (\$6,370) | \$0 | | (\$6,370) |

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2022-23 | FY 2022-23 | FY 2022-23 | |
| 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 REALIGNMENT | | | | 2000000 |
| TRANSFER POSITIONS FROM MEDICAID TO | | | | |
| HEALTH QUALITY ASSURANCE - DEDUCT | | | | 2000700 |

| | | | | |
|------------------------------------|--|-------------|-----|-------------|
| TR/DMS/HR Services (107040) | | | | |
| Medical Care Trust Fund (2474 - 2) | | (\$306) | \$0 | (\$306) |
| Medical Care Trust Fund (2474 - 3) | | (\$306) | \$0 | (\$306) |
| Issue Total | | (\$106,728) | \$0 | (\$106,728) |

There is a companion issue code (2000710) in the Health Care Regulation Budget Entity (68700700).

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2022-23 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| 0440 REGULATORY SPECIALIST I | | | | | | | |
| 19663 002 | 1.00- | 27,144- | | 19,544- | 46,688- | 0.00 | 46,688- |
| 37829 002 | 1.00- | 27,144- | | 19,544- | 46,688- | 0.00 | 46,688- |
| TOTALS FOR ISSUE BY FUND | | | | | | | |
| 2474 MEDICAL CARE TRUST FUND | | | | | | | 93,376- |
| | 2.00- | 54,288- | | 39,088- | 93,376- | | 93,376- |

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2022-23 | FY 2022-23 | FY 2022-23 | |
| | 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> |
| NONRECURRING EXPENDITURES | | | | 2100000 |
| FLORIDA MEDICAID MANAGEMENT | | | | |
| INFORMATION SYSTEM (FMMIS) | | | | 2103008 |
| SPECIAL CATEGORIES | | | | 100000 |
| FL HEALTH CARE CONNECTION | | | | 102085 |
| MEDICAL CARE TRUST FUND -MATCH | 6,610,465- | | | 2474 2 |
| -FEDERL | 41,482,783- | | | 2474 3 |
| TOTAL MEDICAL CARE TRUST FUND | 48,093,248- | | | 2474 |
| TOTAL APPRO..... | 48,093,248- | | | |
| WORKLOAD | | | | 3000000 |
| STATEWIDE MEDICAID MANAGED CARE | | | | |
| LEGAL SUPPORT | | | | 3000100 |
| SPECIAL CATEGORIES | | | | 100000 |
| CONTRACTED SERVICES | | | | 100777 |
| GENERAL REVENUE FUND -MATCH | 1,000,000 | 1,000,000 | | 1000 2 |
| MEDICAL CARE TRUST FUND -FEDERL | 1,000,000 | 1,000,000 | | 2474 3 |
| TOTAL APPRO..... | 2,000,000 | 2,000,000 | | |

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LINKAGE TO THE GOVERNOR'S PRIORITIES: Health Care - Promote innovation, reduce costs and combat state crisis.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: 5.2 Improve the efficiency and effectiveness of government agencies at all levels; Strengthen local, regional, and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals.

ISSUE TITLE: Statewide Medicaid Managed Care Legal Support

ISSUE SUMMARY: The Agency for Health Care Administration (AHCA) requests \$2,000,000 in non-recurring budget authority to obtain contracted legal counsel for the Statewide Medicaid Managed Care (SMMC) procurement in FY 2022-23.

ISSUE DETAIL: Pursuant to Chapter 287, F.S., the AHCA is required to re-procure the SMMC contracts every six (6) years, using an invitation to negotiate. The AHCA anticipates the need for legal defense relating to protest of the contract awards following the re-procurement process, which will take place during FY 2022-23.

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2022-23 | FY 2022-23 | FY 2022-23 | |
| 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 |
| STATEWIDE MEDICAID MANAGED CARE | | | | |
| LEGAL SUPPORT | | | | 3000100 |

FISCAL IMPACT: This issue requests non-recurring budget authority of \$2,000,000 in General Revenue \$1,000,000 and Medical Care Trust \$1,000,000 in the Executive Direction and Support Services budget entity (68500200), Contracted Services category (100777).

| | RECURRING | NON-RECURRING | TOTAL |
|---|------------|---------------|-------------|
| | FY 2022-23 | FY 2022-23 | FY 2022-23 |
| Executive Direction and Support Services (68500200) | | | |
| Contracted Services (100777) | | | |
| General Revenue (1000 - 2) | \$0 | \$1,000,000 | \$1,000,000 |
| Medical Care Trust Fund (2474 - 3) | \$0 | \$1,000,000 | \$1,000,000 |
| Issue Total | \$0 | \$2,000,000 | \$2,000,000 |

| | |
|-----------------------------|---------|
| PROGRAM OR SERVICE-LEVEL | |
| INFORMATION TECHNOLOGY | 3630000 |
| FLORIDA MEDICAID MANAGEMENT | |
| INFORMATION SYSTEM (FMMIS) | 3630100 |
| SPECIAL CATEGORIES | 100000 |
| FL HEALTH CARE CONNECTION | 102085 |

| | | | | |
|-------------------------------|---------|-------------|------------|------|
| MEDICAL CARE TRUST FUND | -MATCH | 13,657,606 | 8,537,650 | |
| | -FEDERL | 104,135,175 | 75,650,848 | |
| | | ----- | ----- | |
| TOTAL MEDICAL CARE TRUST FUND | | 117,792,781 | 84,188,498 | 2474 |
| | | ===== | ===== | |
| TOTAL APPRO..... | | 117,792,781 | 84,188,498 | |
| | | ===== | ===== | |

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

LINKAGE TO THE GOVERNOR'S PRIORITIES: Health Care - Promote innovation, reduce costs and combat state crisis. Public Integrity - Protect taxpayer resources by ensuring the faithful expenditure of public funds.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:(4.2) Ensure state, regional and local agencies provide collaborative and

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-----------------------------------|-------------|-------------|-------------|-------------|-------------|----------------------|
| AGY REQUEST | AGY REQ N/R | AGY REQ N/R | AGY REQ ANZ | AGY REQUEST | AGY REQ ANZ | |
| FY 2022-23 | FY 2022-23 | FY 2022-23 | FY 2022-23 | FY 2022-23 | FY 2022-23 | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| AGENCY/HEALTH CARE ADMIN | | | | | | 68000000 |
| PGM: HEALTH CARE SERVICES | | | | | | 68500000 |
| <u>EXECUTIVE DIR/SUPPORT SVCS</u> | | | | | | 68500200 |
| GOV OPERATIONS/SUPPORT | | | | | | 16 |
| <u>EXEC LEADERSHIP/SUPPRT SVC</u> | | | | | | <u>1602.00.00.00</u> |
| PROGRAM OR SERVICE-LEVEL | | | | | | |
| INFORMATION TECHNOLOGY | | | | | | 3630000 |
| FLORIDA MEDICAID MANAGEMENT | | | | | | |
| INFORMATION SYSTEM (FMMIS) | | | | | | 36301C0 |

timely customer service to businesses and workers; (5.2) Improve the efficiency and effectiveness of government agencies at all levels; and (5.3) Strengthen local, regional, and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals

ISSUE TITLE: Florida Medicaid Management Information System (FMMIS)

ISSUE SUMMARY: The Agency for Health Care Administration (AHCA) request \$117,792,781 in budget authority for the sixth year of the AHCA strategic modernization project, Florida Health Care Connection (FX). This includes \$84,188,497 in non-recurring and \$33,604,283 in recurring funding.

The FX is a multi-year modernization of current Medicaid technology to replace the functions of the monolithic legacy system Florida Medicaid Management Information System (FMMIS) through a phased approach by transitioning to an interoperable, scalable, and unified Medicaid Enterprise where individual processes, modules, sub-systems, and systems work together to support the Medicaid program. The AHCA received approval from the Centers for Medicare and Medicaid Services (CMS) in December 2016 to embark on a four-phased approach to meet the Medicaid Information Technology Architecture (MITA) standards of modularity and interoperability. This approach provides the most efficient and effective long-term solution to ensure CMS guidelines for systems modularization are met. This will also ensure the AHCA maintains enhanced levels of federal financial participation throughout the project.

Phase I of the FX transformation established a foundation of professional services, support, and oversight by engaging a Strategic Enterprise Advisory Services (SEAS) vendor and an Independent Verification and Validation (IV&V) vendor. The AHCA requires strategic, technical, and programmatic advisory services to develop the Florida Medicaid Enterprise Services (MES) known as FX. The SEAS vendor serves as an advisor and partner to the AHCA. SEAS provides the expertise needed to continuously update the FX Program Standards and propose solutions for the Florida MES in accordance with the MITA Framework 3.0 and the CMS Conditions and Standards. SEAS supports the AHCA in developing best practices and innovative, cost-effective solutions and options for MES. SEAS provides the continuity at a Program and Project level supporting all integration points and solution architecture for the future FX.

The FX transformation is currently in Phases II and III, using professional services, support, and oversight procured in Phase I. Phase II is scheduled to complete in Fiscal Year 2022-23 and establishes an interoperability and data governance structure that will ensure real-time transmission of data and a single-source-of-truth across the MES. Phase III is focused on replacing the current functions of FMMIS and the responsibilities of the current Medicaid Fiscal Agent by the December 2024 deadline. Phase III includes continuing the procurement and implementation necessary to acquire the functional modules to replace FMMIS and the Fiscal Agent.

Funding is necessary for the implementation of Unified Operations Center (UOC), the Provider Services, and the Core Systems modules to ensure continuity and quality for all users and stakeholders of the Medicaid program.

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2022-23 | FY 2022-23 | FY 2022-23 | |
| 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> |
| PROGRAM OR SERVICE-LEVEL | | | | |
| INFORMATION TECHNOLOGY | | | | 3630000 |
| FLORIDA MEDICAID MANAGEMENT | | | | |
| INFORMATION SYSTEM (FMMIS) | | | | 36301C0 |

Planned activities for Fiscal Year 2022-23 include procurement, system design and development, implementation, operations, and supporting activities required to continue the FX program including:

Strategic Planning, Program Management, and Project Management Activities; Independent Verification and Validation Services; Operations and Maintenance of the Integration Services/Integration Platform (IS/IP); Continued implementation of CMS Interoperability Rule compliance; Continuing the Design, Development and Implementation (DDI) of the Enterprise Data Warehouse (EDW); Operations and Maintenance of the EDW; Implementation of the UOC module for services currently performed by the fiscal agent (provider and recipient call center, correspondence tracking, mailroom services, Client Relationship Management (CRM), etc.); Implementation of the Core Systems module (including EDI, claims and encounters processing, and financial management); Implementation and Operations and Maintenance of the Provider Services module; and Planning for Pharmacy Benefits Management Procurement and Implementation.

The requirement to transition from the current fiscal agent contract by December 2024 would be at risk if this issue is not funded. In addition, the AHCA will be unable to continue modernization of its health care enterprise systems to encompass the business, data, services, technical processes, and systems necessary for the effective administration of the programs administered by AHCA, including the \$31 billion Medicaid program that serves 4.3 million Floridians. The FX helps to improve health care outcomes by making readily available comprehensive, real-time data that supports the timely and effective delivery of services to recipients. The FX creates efficiencies throughout the MES that allow the focus to be more on meeting the health needs of recipients and less on administrative activities.

Enterprise Strategic, Technical, Programmatic, and Advisory Services
 The FX consists of multiple projects (and the many associated activities/sub-projects) requiring an increased level of coordination across the many interdependencies. Continuation of professional program-level services and support including essential activities provided by the SEAS vendor such as enterprise project portfolio management, enterprise project management, implementation support, strategic and technical advisory services is critical to FX remaining focused on program goals and objectives. In addition, software is included for continued MITA and Program tracking.

SEAS Support Services: \$13,923,802 in non-recurring funding at 90% Federal Financial Participation (FFP)

Software Licenses: \$139,924 in recurring funding at 75% FFP

Total: \$14,063,726

Independent Verification and Validation Services

IV&V Services: \$3,230,996 in non-recurring funding at 90% FFP

Total: \$3,230,996

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| AGY REQUEST FY 2022-23 POS | AMOUNT | AGY REQ N/R FY 2022-23 POS | AMOUNT | AG REQ ANZ FY 2022-23 POS | AMOUNT | |
| AGENCY/HEALTH CARE ADMIN | | | | | | 68000000 |
| PGM: HEALTH CARE SERVICES | | | | | | 68500000 |
| <u>EXECUTIVE DIR/SUPPORT SVCS</u> | | | | | | 68500200 |
| GOV OPERATIONS/SUPPORT | | | | | | 16 |
| <u>EXEC LEADERSHIP/SUPPRT SVC</u> | | | | | | <u>1602.00.00.00</u> |
| PROGRAM OR SERVICE-LEVEL | | | | | | |
| INFORMATION TECHNOLOGY | | | | | | 3630000 |
| FLORIDA MEDICAID MANAGEMENT | | | | | | |
| INFORMATION SYSTEM (FMMIS) | | | | | | 36301C0 |

Operations and Maintenance of an Integration Platform and Integration Services for Existing Systems and New Modules IS/IP serves as the conduit, or interface, through which all FX information is requested and returned. IS/IP services are focused on establishing and maintaining interoperability through the central integration platform. Given IS/IP's fully operational status, Fiscal Year 2022-23 will see continued work in the form of Task Order-based work to integrate new modules and existing systems. This funding continues FX Phase II Infrastructure activities from the IS/IP vendor, including the implementation of The Interoperability and Patient Access final rule (CMS-9115-F).

IS/IP Operations: \$6,722,472 in recurring funding at 75% FFP
 IS/IP Task Orders: \$13,000,000 in recurring funding at 90% FFP
 CMS Interoperability Implementation: \$3,264,000 non-recurring funding at 90% FFP
 CMS Interoperability Support Services: \$1,350,008 non-recurring funding at 90% FFP
 Module Existing Systems Integration: \$4,896,000 in non-recurring funding at 90% FFP
 Staff Augmentation for Interface Migrations Support: \$222,000 in recurring funding at 90% FFP

Total: \$29,454,480

Implementation and Operations and Maintenance of an Enterprise Data Warehouse and Data Governance The EDW solution is the single source for the AHCA data. The EDW facilitates greater information sharing, broader and easier access, enhanced data integration, increased security, and privacy, and strengthened query and analytic capability by building a unified data repository for reporting and analytics. This funding continues FX Phase II Infrastructure activities from the EDW vendor as well as continuation of existing staff augmentation support for EDW data governance and infrastructure support.

Enterprise Data Warehouse Implementation: \$3,434,847 in non-recurring funding at 90% FFP
 Enterprise Data Warehouse Operations: \$4,472,988 in recurring funding at 75% FFP
 Enterprise Data Warehouse Task Orders: \$6,902,100 in recurring funding at 90% FFP
 Enterprise Data Warehouse Support Services: \$1,256,000 in non-recurring funding at 90% FFP
 Staff Augmentation for Data Governance Support: \$222,000 in recurring funding at 75% FFP
 Staff Augmentation for Application Life Cycle Management Support: \$172,800 in recurring funding at 75% FFP

Total: \$16,460,735

Core Fiscal Agent Procurement and Implementation Activities The Core module adjudicates fee-for-service claims for Medicaid reimbursement, processes managed care encounter claims, and supports all Medicaid financial activity. The many processes and activities associated with these functions are interconnected. The Core module will leverage the multiple integrated components that comprise FX to support the efficient delivery of services to Floridians. This funding will support this module and allow for the continuation of

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-----------------------------------|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2022-23 POS | AMOUNT | AGY REQ N/R FY 2022-23 POS | AMOUNT | AG REQ ANZ FY 2022-23 POS | AMOUNT | |
| AGENCY/HEALTH CARE ADMIN | | | | | | | 68000000 |
| PGM: HEALTH CARE SERVICES | | | | | | | 68500000 |
| <u>EXECUTIVE DIR/SUPPORT SVCS</u> | | | | | | | 68500200 |
| GOV OPERATIONS/SUPPORT | | | | | | | 16 |
| <u>EXEC LEADERSHIP/SUPPRT SVC</u> | | | | | | | <u>1602.00.00.00</u> |
| PROGRAM OR SERVICE-LEVEL | | | | | | | |
| INFORMATION TECHNOLOGY | | | | | | | 3630000 |
| FLORIDA MEDICAID MANAGEMENT | | | | | | | |
| INFORMATION SYSTEM (FMMIS) | | | | | | | 36301C0 |

services to support the transition activities from the current fiscal agent.

Core Systems Procurement and Implementation: \$17,122,900 in non-recurring funding at 90% FFP
 Legal Support: \$99,000 in non-recurring funding at 50% FFP
 Core Systems Support Services: \$2,933,364 in non-recurring funding at 90% FFP
 FMMIS Support - Modular Communications: \$9,438,882 in non-recurring funding at 90% FFP
 Staff Augmentation for Contract and Procurement Specialists (2): \$520,000 in recurring funding at 90% FFP
 Staff Augmentation for Program Specialists (2): \$480,000 in recurring funding at 90% FFP

Total: \$30,594,146

Provider Services Procurement and Implementation Activities

The Provider Services Module solution is central to coordinating Medicaid provider enrollment and health plan credentialing processes to minimize errors and simplify the process for the provider community. The Provider solution leverages the Master Person Index and Master Organization Index developed in the Phase II IS/IP implementation to improve provider identity reconciliation.

Provider Services Procurement and Implementation: \$7,169,655 in non-recurring funding at 90% FFP
 Legal Support: \$99,000 in non-recurring funding at 50% FFP
 Provider Services Support Services: \$1,704,648 in non-recurring funding at 90% FFP
 Provider Task Orders: \$750,000 in recurring funding at 90% FFP

Total: \$9,723,303

Unified Operations Center (UOC) Procurement and Implementation Activities

The UOC module enables the AHCA to consolidate communications and operational services beginning with the modules replacing the current fiscal agent contract. The UOC module includes the systems and infrastructure, as well as operational services staffing, to support inbound and outbound multi-channel communications between the AHCA and its stakeholders across the breadth of FX. The UOC facilitates system-wide coordination to support improved health care outcomes for Floridians.

UOC Contract Procurement and Implementation: \$11,411,063 in non-recurring funding at 90% FFP
 Legal Support: \$99,000 in non-recurring funding at 50% FFP
 UOC Support Services: \$2,316,052 in non-recurring funding at 90% FFP

Total: \$13,826,115

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2022-23 | FY 2022-23 | FY 2022-23 | |
| 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> |
| PROGRAM OR SERVICE-LEVEL | | | | |
| INFORMATION TECHNOLOGY | | | | 3630000 |
| FLORIDA MEDICAID MANAGEMENT | | | | |
| INFORMATION SYSTEM (FMMIS) | | | | 36301C0 |

Pharmacy Benefits Management Planning Activities

Currently a subcontract under the fiscal agent, planning will begin in late Fiscal Year 2022-23 with a procurement to be released in FY 2023-24.

Pharmacy Benefits Management Planning: \$150,000 in non-recurring funding at 90% FFP

Pharmacy Benefits Management Support Services: \$289,280 in non-recurring funding at 90% FFP

Total: \$439,280

FISCAL IMPACT: This issue requests budget authority of \$117,792,781 (\$33,604,283 recurring and \$84,188,498 non-recurring) in the Executive Direction and Support Services budget entity (68500200), Florida Health Care Connection (FX) category (102085) in the Medical Care Trust Fund (2474) to fund the FX project.

| | RECURRING | NON-RECURRING | TOTAL |
|---|--------------|---------------|---------------|
| | FY 2022-23 | FY 2022-23 | FY 2022-23 |
| Executive Direction and Support Services (68500200) | | | |
| Florida Health Care Connection (102085) | | | |
| Medical Care Trust Fund (2474 - 2) | \$5,119,956 | \$8,537,650 | \$13,657,606 |
| Medical Care Trust Fund (2474 - 3) | \$28,484,327 | \$75,650,848 | \$104,135,175 |
| Issue Total | \$33,604,283 | \$84,188,498 | \$117,792,781 |

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2022-23 | FY 2022-23 | FY 2022-23 | |
| POS | AMOUNT | POS | AMOUNT | POS AMOUNT |
| AGENCY/HEALTH CARE ADMIN | | | | 68000000 |
| PGM: HEALTH CARE SERVICES | | | | 68500000 |
| <u>EXECUTIVE DIR/SUPPORT SVCS</u> | | | | 68500200 |
| GOV OPERATIONS/SUPPORT | | | | 16 |
| <u>EXEC LEADERSHIP/SUPPRT SVC</u> | | | | <u>1602.00.00.00</u> |
| ADMINISTRATIVE EFFICIENCIES | | | | 4000000 |
| STATEWIDE MEDICAID MANAGED CARE | | | | |
| ACTURARY PARTICIPATION | | | | 4001300 |
| SPECIAL CATEGORIES | | | | 100000 |
| CONTRACTED SERVICES | | | | 100777 |
| GENERAL REVENUE FUND -MATCH | 150,000 | 150,000 | | 1000 2 |
| MEDICAL CARE TRUST FUND -FEDERL | 150,000 | 150,000 | | 2474 3 |
| TOTAL APPRO..... | 300,000 | 300,000 | | |

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

LINKAGE TO THE GOVERNOR'S PRIORITIES: Health Care - Promote innovation, reduce costs and combat state crisis. Public Integrity - Protect taxpayer resources by ensuring the faithful expenditure of public funds.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: (5.2) Improve the efficiency and effectiveness of government agencies at all levels; and (5.3) Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals.

ISSUE TITLE: Statewide Medicaid Managed Care Actuary Participation

ISSUE SUMMARY: The Agency for Health Care Administration (AHCA) requests \$300,000 in non-recurring budget authority to contract with an actuarial firm as part of the negotiation team for the Statewide Medicaid Managed Care (SMMC) procurement in FY 2022-23.

ISSUE DETAIL: The AHCA uses a contracted actuary to set capitated rates paid to the health plans participating in the SMMC. Pursuant to Chapter 287, F.S., the AHCA is required to re-procure the SMMC contracts every six (6) years, using an invitation to negotiate.

During the last re-procurement cycle, the AHCA included an actuary, as part of the negotiation team. This provided the AHCA with actuarial expertise needed during the negotiations.

FISCAL IMPACT: This issue requests \$300,000 in non-recurring budget authority in the Executive Direction and Support Services budget entity (68500200) in the Contracted Services category (100777) to obtain actuary services for SMMC procurement.

| RECURRING | NON-RECURRING | TOTAL |
|------------|---------------|------------|
| FY 2022-23 | FY 2022-23 | FY 2022-23 |

Executive Direction and Support Services (68500200)

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|------------------------------------|----------------------------------|--------|----------------------------------|--------|---------------------------------|-----------|----------------------|
| | AGY REQUEST FY 2022-23 POS | AMOUNT | AGY REQ N/R FY 2022-23 POS | AMOUNT | AG REQ ANZ FY 2022-23 POS | AMOUNT | |
| AGENCY/HEALTH CARE ADMIN | | | | | | | 68000000 |
| PGM: HEALTH CARE SERVICES | | | | | | | 68500000 |
| <u>EXECUTIVE DIR/SUPPORT SVCS</u> | | | | | | | 68500200 |
| GOV OPERATIONS/SUPPORT | | | | | | | 16 |
| <u>EXEC LEADERSHIP/SUPPRT SVC</u> | | | | | | | <u>1602.00.00.00</u> |
| ADMINISTRATIVE EFFICIENCIES | | | | | | | 4000000 |
| STATEWIDE MEDICAID MANAGED CARE | | | | | | | |
| ACTURARY PARTICIPATION | | | | | | | 4001300 |
| Contracted Services (100777) | | | | | | | |
| General Revenue (1000 - 2) | | | \$0 | | \$150,000 | \$150,000 | |
| Medical Care Trust Fund (2474 - 3) | | | \$0 | | \$150,000 | \$150,000 | |
| Issue Total | | | \$0 | | \$300,000 | \$300,000 | |
| ***** | | | | | | | |
| ENSURING ACCESS TO CARE | | | | | | | 4100000 |
| ADDITIONAL RESOURCES FOR MEDICAID | | | | | | | |
| HOSPITAL DIRECT PROVIDER PAYMENT | | | | | | | |
| PROGRAM | | | | | | | 4101200 |
| SALARY RATE | | | | | | | 000000 |
| SALARY RATE..... | 87,350 | | | | | | |
| ===== | | | | | | | |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| MEDICAL CARE TRUST FUND -MATCH | 66,272 | | | | | | 2474 2 |
| -FEDERL | 66,272 | | | | | | 2474 3 |
| TOTAL MEDICAL CARE TRUST FUND | 132,544 | | | | | | 2474 |
| ===== | | | | | | | |
| TOTAL POSITIONS..... | 2.00 | | | | | | |
| TOTAL APPRO..... | 132,544 | | | | | | |
| ===== | | | | | | | |
| EXPENSES | | | | | | | 040000 |
| MEDICAL CARE TRUST FUND -MATCH | 10,862 | | 4,492 | | | | 2474 2 |
| -FEDERL | 10,862 | | 4,492 | | | | 2474 3 |
| TOTAL MEDICAL CARE TRUST FUND | 21,724 | | 8,984 | | | | 2474 |
| ===== | | | | | | | |
| TOTAL APPRO..... | 21,724 | | 8,984 | | | | |
| ===== | | | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|--|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2022-23 | FY 2022-23 | FY 2022-23 | |
| | 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> |
| ENSURING ACCESS TO CARE | | | | 4100000 |
| ADDITIONAL RESOURCES FOR MEDICAID | | | | |
| HOSPITAL DIRECT PROVIDER PAYMENT | | | | |
| PROGRAM | | | | 4101200 |
| SPECIAL CATEGORIES | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | 107040 |
| MEDICAL CARE TRUST FUND -MATCH | 306 | | | 2474 2 |
| -FEDERL | 306 | | | 2474 3 |
| TOTAL MEDICAL CARE TRUST FUND | 612 | | | 2474 |
| TOTAL APPRO..... | 612 | | | |
| TOTAL: ADDITIONAL RESOURCES FOR MEDICAID | | | | 4101200 |
| HOSPITAL DIRECT PROVIDER PAYMENT | | | | |
| PROGRAM | | | | |
| TOTAL POSITIONS..... | 2.00 | | | |
| TOTAL ISSUE..... | 154,880 | 8,984 | | |
| TOTAL SALARY RATE..... | 87,350 | | | |

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LINKAGE TO THE GOVERNOR'S PRIORITIES: Health care - Promote innovation, reduce costs and combat state crisis. Public Integrity Protect taxpayer resources by ensuring the faithful expenditure of public funds.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: (4.2) Ensure state, regional and local agencies provide collaborative and timely customer service to businesses and workers; (5.2) Improve the efficiency and effectiveness of government agencies at all levels; and (5.3) Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals.

ISSUE TITLE: Additional Resources for the Medicaid Hospital Directed Payment Program

ISSUE SUMMARY: The Agency for Health Care Administration (AHCA) requests two (2) Full-Time Equivalent (FTE) positions, with the associated salary rate of 87,350 and \$154,880 in recurring budget authority AHCA's Division of Medicaid to acquire necessary resources to support and administer the new Medicaid supplemental payment programs.

ISSUE DETAIL: As part of the 2021-36 Laws of Florida, the Florida Legislature authorized the AHCA to establish the Medicaid Hospital Directed Payment Program (Hospital DPP), an Indirect Medical Education program and a supplemental payment program for physicians at public hospitals. The required implementation and the continued addition of supplemental funding programs for Medicaid providers have resulted in a need for additional FTEs that would be dedicated

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2022-23 POS | AMOUNT | AGY REQ N/R FY 2022-23 POS | AMOUNT | AG REQ ANZ FY 2022-23 POS | AMOUNT | |
| AGENCY/HEALTH CARE ADMIN | | | | | | | 68000000 |
| PGM: HEALTH CARE SERVICES | | | | | | | 68500000 |
| <u>EXECUTIVE DIR/SUPPORT SVCS</u> | | | | | | | 68500200 |
| GOV OPERATIONS/SUPPORT | | | | | | | 16 |
| <u>EXEC LEADERSHIP/SUPPRT SVC</u> | | | | | | | <u>1602.00.00.00</u> |
| ENSURING ACCESS TO CARE | | | | | | | 4100000 |
| ADDITIONAL RESOURCES FOR MEDICAID | | | | | | | |
| HOSPITAL DIRECT PROVIDER PAYMENT PROGRAM | | | | | | | 4101200 |

to these programs.

These positions would facilitate processes such as calculating the funding models, prepare the required information to receive federal authority, provide technical assistance to providers and Managed Care plans, and process the payments.

FISCAL IMPACT: This issue requests salary rate of 87,350 and recurring and budget authority in the amount of \$154,880 in which \$145,896 is recurring.

| CLASS TITLE | CC | PG | FTE | RATE | ANNUAL SALARIES | ANNUAL EXPENSES | HR SERVICES | TOTAL FY 2022-23 |
|---|------|----|-----|--------|-------------------------|-----------------------------|---------------------|------------------|
| Government Operations | 2238 | 25 | 2.0 | 87,350 | \$132,544 | \$21,724 | \$612 | \$154,880 |
| Consultant III | | | | | | | | |
| | | | | | RECURRING FY 2022-23 | NON-RECURRING FY 2022-23 | TOTAL FY 2022-23 | |
| Executive Direction and Support Services (68500200) | | | | | | | | |
| Salaries and Benefits (010000) | | | | | | | | |
| Medical Care Trust Fund (2474 2) | | | | | \$66,272 | \$0 | | \$66,272 |
| Medical Care Trust Fund (2474 3) | | | | | \$66,272 | \$0 | | \$66,272 |
| Expenses (040000) | | | | | | | | |
| Medical Care Trust Fund (2474 - 2) | | | | | \$6,370 | \$4,492 | | \$10,862 |
| Medical Care Trust Fund (2474 3) | | | | | \$6,370 | \$4,492 | | \$10,862 |
| TR/DMS/HR SVCS/STW Contract (107040) | | | | | | | | |
| Medical Care Trust Fund (2474 2) | | | | | \$306 | \$0 | | \$306 |
| Medical Care Trust Fund (2474 3) | | | | | \$306 | \$0 | | \$306 |
| Issue Total | | | | | \$145,896 | \$8,984 | | \$154,880 |

The Other Salary Additive (OAD) transaction was used to correct rounding in the Salaries and Benefits appropriation category.

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------|--------|-------------|--------|------------|--------|-------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2022-23 | | FY 2022-23 | | FY 2022-23 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |

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
 ENSURING ACCESS TO CARE 4100000
 ADDITIONAL RESOURCES FOR MEDICAID
 HOSPITAL DIRECT PROVIDER PAYMENT
 PROGRAM 4101200

POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|------------------------------|--------------------------------------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2022-23 | | | | | | |
| NEW POSITIONS | | | | | | |
| 2238 | GOVERNMENT OPERATIONS CONSULTANT III | | | | | |
| N1001 001 | 2.00 | 87,350 | 45,193 | 132,543 | 0.00 | 132,543 |
| TOTALS FOR ISSUE BY FUND | | | | | | |
| 2474 | MEDICAL CARE TRUST FUND | | | | | 132,543 |
| 2.00 | 87,350 | 45,193 | 132,543 | | | 132,543 |

OTHER SALARY AMOUNT

2474 MEDICAL CARE TRUST FUND 1
 132,544

| | | | | | | |
|-----------------------------------|-------------|------------|--|--|--|----------------------|
| TOTAL: EXEC LEADERSHIP/SUPPRT SVC | | | | | | <u>1602.00.00.00</u> |
| BY FUND TYPE | | | | | | |
| GENERAL REVENUE FUND | 39,706,644 | 1,154,492 | | | | 1000 |
| TRUST FUNDS | 324,112,394 | 85,351,974 | | | | 2000 |
| TOTAL POSITIONS..... | 623.00 | | | | | |
| TOTAL PROG COMP..... | 363,819,038 | 86,506,466 | | | | |
| TOTAL SALARY RATE..... | 30,717,975 | | | | | |

=====

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2022-23 | FY 2022-23 | FY 2022-23 | |
| | 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 |
| CASE MANAGEMENT | | | | 100311 |
| GENERAL REVENUE FUND -MATCH | 49,568 | | | 1000 2 |
| MEDICAL CARE TRUST FUND -FEDERL | 83,714 | | | 2474 3 |
| TOTAL APPRO..... | 133,282 | | | |
| COMMUNITY MENTAL HEALTH SV | | | | 100616 |
| GENERAL REVENUE FUND -MATCH | 301,207,882 | | | 1000 2 |
| MEDICAL CARE TRUST FUND -FEDERL | 514,930,016 | | | 2474 3 |
| TOTAL APPRO..... | 816,137,898 | | | |
| DEVEL EVAL & INTERV/PART C | | | | 100919 |
| GENERAL REVENUE FUND -MATCH | 72,763 | | | 1000 2 |
| MEDICAL CARE TRUST FUND -MATCH | 50,011 | | | 2474 2 |
| MEDICAL CARE TRUST FUND -FEDERL | 84,463 | | | 2474 3 |
| TOTAL MEDICAL CARE TRUST FUND | 134,474 | | | 2474 |
| TOTAL APPRO..... | 207,237 | | | |
| G/A-SHANDS TEACHING HOSP | | | | 101321 |
| GENERAL REVENUE FUND -MATCH | 8,673,569 | | | 1000 2 |
| GRANTS AND DONATIONS TF -MATCH | 1,000,000 | | | 2339 2 |
| TOTAL APPRO..... | 9,673,569 | | | |
| HEALTHY START SERVICES | | | | 101405 |
| GENERAL REVENUE FUND -MATCH | 23,472,491 | | | 1000 2 |
| MEDICAL CARE TRUST FUND -FEDERL | 39,642,571 | | | 2474 3 |

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|--------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2022-23 | FY 2022-23 | FY 2022-23 | |
| | 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 |
| HEALTHY START SERVICES | | | | 101405 |
| TOTAL APPRO..... | 63,115,062 | | | |
| GRADUATE MEDICAL EDUCATION | | | | 101581 |
| GENERAL REVENUE FUND -STATE | 457,920 | | | 1000 1 |
| -MATCH | 37,385,870 | | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | 37,843,790 | | | 1000 |
| GRANTS AND DONATIONS TF -MATCH | 69,400,073 | | | 2339 2 |
| MEDICAL CARE TRUST FUND -FEDERL | 180,350,231 | | | 2474 3 |
| TOTAL APPRO..... | 287,594,094 | | | |
| HOSPITAL INPATIENT SERVICE | | | | 101582 |
| GENERAL REVENUE FUND -MATCH | 262,233,840 | | | 1000 2 |
| HEALTH CARE TRUST FUND -MATCH | 42,300,000 | | | 2003 2 |
| GRANTS AND DONATIONS TF -MATCH | 20,470,035 | | | 2339 2 |
| MEDICAL CARE TRUST FUND -FEDERL | 629,492,948 | | | 2474 3 |
| PUB MEDICAL ASST TF -MATCH | 47,450,732 | | | 2565 2 |
| REFUGEE ASSISTANCE TF -FEDERL | 322,094 | | | 2579 3 |
| TOTAL APPRO..... | 1002,269,649 | | | |
| REGULAR DISPROP SHARE | | | | 101583 |
| GENERAL REVENUE FUND -MATCH | 6,545,351 | | | 1000 2 |
| GRANTS AND DONATIONS TF -MATCH | 95,242,073 | | | 2339 2 |
| MEDICAL CARE TRUST FUND -FEDERL | 237,153,827 | | | 2474 3 |
| TOTAL APPRO..... | 338,941,251 | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|----------------------------------|--------------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2022-23 POS | AMOUNT | AGY REQ N/R FY 2022-23 POS | AMOUNT | AG REQ ANZ FY 2022-23 POS | AMOUNT | |
| AGENCY/HEALTH CARE ADMIN | | | | | | | 68000000 |
| PGM: HEALTH CARE SERVICES | | | | | | | 68500000 |
| <u>MEDICAID SERV/INDIVIDUALS</u> | | | | | | | 68501400 |
| HEALTH AND HUMAN SERVICES | | | | | | | 13 |
| <u>HEALTH SVCS/INDIVIDUALS</u> | | | | | | | <u>1301.00.00.00</u> |
| ESTIMATED EXPENDITURES | | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| LOW INCOME POOL | | | | | | | 101584 |
| GRANTS AND DONATIONS TF | -MATCH | 560,968,669 | | | | | 2339 2 |
| MEDICAL CARE TRUST FUND | -FEDERL | 947,417,104 | | | | | 2474 3 |
| TOTAL APPRO..... | | 1508,385,773 | | | | | |
| HOSPITAL INSURANCE BENEFIT | | | | | | | 101589 |
| GENERAL REVENUE FUND | -MATCH | 2,350,963 | | | | | 1000 2 |
| MEDICAL CARE TRUST FUND | -FEDERL | 3,970,529 | | | | | 2474 3 |
| TOTAL APPRO..... | | 6,321,492 | | | | | |
| HOSPITAL OUTPATIENT SVCS | | | | | | | 101596 |
| GENERAL REVENUE FUND | -MATCH | 63,913,258 | | | | | 1000 2 |
| GRANTS AND DONATIONS TF | -MATCH | 7,091,781 | | | | | 2339 2 |
| MEDICAL CARE TRUST FUND | -FEDERL | 155,226,116 | | | | | 2474 3 |
| PUB MEDICAL ASST TF | -MATCH | 20,768,022 | | | | | 2565 2 |
| REFUGEE ASSISTANCE TF | -FEDERL | 131,732 | | | | | 2579 3 |
| TOTAL APPRO..... | | 247,130,909 | | | | | |
| OTHER FEE FOR SERVICE | | | | | | | 102325 |
| GENERAL REVENUE FUND | -MATCH | 368,313,190 | | | | | 1000 2 |
| HEALTH CARE TRUST FUND | -MATCH | 4,840,597 | | | | | 2003 2 |
| GRANTS AND DONATIONS TF | -MATCH | 1,743,862 | | | | | 2339 2 |
| MEDICAL CARE TRUST FUND | -MATCH | 9,293,781 | | | | | 2474 2 |
| | -FEDERL | 708,311,853 | | | | | 2474 3 |
| TOTAL MEDICAL CARE TRUST FUND | | 717,605,634 | | | | | 2474 |
| REFUGEE ASSISTANCE TF | -FEDERL | 329,675 | | | | | 2579 3 |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|----------------------------------|--------------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2022-23 POS | AMOUNT | AGY REQ N/R FY 2022-23 POS | AMOUNT | AG REQ ANZ FY 2022-23 POS | AMOUNT | |
| AGENCY/HEALTH CARE ADMIN | | | | | | | 68000000 |
| PGM: HEALTH CARE SERVICES | | | | | | | 68500000 |
| <u>MEDICAID SERV/INDIVIDUALS</u> | | | | | | | 68501400 |
| HEALTH AND HUMAN SERVICES | | | | | | | 13 |
| <u>HEALTH SVCS/INDIVIDUALS</u> | | | | | | | <u>1301.00.00.00</u> |
| ESTIMATED EXPENDITURES | | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| OTHER FEE FOR SERVICE | | | | | | | 102325 |
| TOTAL APPRO..... | | 1092,832,958 | | | | | |
| ===== | | | | | | | |
| PERSONAL CARE SERVICES | | | | | | | 102538 |
| GENERAL REVENUE FUND -MATCH | | 41,087,109 | | | | | 1000 2 |
| MEDICAL CARE TRUST FUND -FEDERL | | 69,656,875 | | | | | 2474 3 |
| TOTAL APPRO..... | | 110,743,984 | | | | | |
| ===== | | | | | | | |
| PHYSICIAN/HCP SVCS | | | | | | | 102542 |
| GENERAL REVENUE FUND -MATCH | | 64,290,006 | | | | | 1000 2 |
| HEALTH CARE TRUST FUND -MATCH | | 3,543,106 | | | | | 2003 2 |
| TOBACCO SETTLEMENT TF -MATCH | | 15,898,906 | | | | | 2122 2 |
| GRANTS AND DONATIONS TF -MATCH | | 29,145,989 | | | | | 2339 2 |
| MEDICAL CARE TRUST FUND -FEDERL | | 203,116,452 | | | | | 2474 3 |
| PUB MEDICAL ASST TF -MATCH | | 7,114,334 | | | | | 2565 2 |
| REFUGEE ASSISTANCE TF -FEDERL | | 132,481 | | | | | 2579 3 |
| TOTAL APPRO..... | | 323,241,274 | | | | | |
| ===== | | | | | | | |
| PREPAID HEALTH PLANS | | | | | | | 102673 |
| GENERAL REVENUE FUND -MATCH | | 4355,044,703 | | | | | 1000 2 |
| HEALTH CARE TRUST FUND -MATCH | | 382,271,882 | | | | | 2003 2 |
| TOBACCO SETTLEMENT TF -MATCH | | 318,911,094 | | | | | 2122 2 |
| GRANTS AND DONATIONS TF -MATCH | | 1022,906,692 | | | | | 2339 2 |
| -FEDERL | | 967,497,539 | | | | | 2339 3 |
| TOTAL GRANTS AND DONATIONS TF | | 1990,404,231 | | | | | 2339 |
| MEDICAL CARE TRUST FUND -MATCH | | 6,298,803 | | | | | 2474 2 |
| -FEDERL | | 9955,964,963 | | | | | 2474 3 |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|----------------------------------|---------------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2022-23 POS | AMOUNT | AGY REQ N/R FY 2022-23 POS | AMOUNT | AG REQ ANZ FY 2022-23 POS | AMOUNT | |
| AGENCY/HEALTH CARE ADMIN | | | | | | | 68000000 |
| PGM: HEALTH CARE SERVICES | | | | | | | 68500000 |
| <u>MEDICAID SERV/INDIVIDUALS</u> | | | | | | | 68501400 |
| HEALTH AND HUMAN SERVICES | | | | | | | 13 |
| <u>HEALTH SVCS/INDIVIDUALS</u> | | | | | | | <u>1301.00.00.00</u> |
| ESTIMATED EXPENDITURES | | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| PREPAID HEALTH PLANS | | | | | | | 102673 |
| TOTAL MEDICAL CARE TRUST FUND | | 9962,263,766 | | | | | 2474 |
| | | ===== | | | | | |
| PUB MEDICAL ASST TF | -MATCH | 764,316,684 | | | | | 2565 2 |
| | | ===== | | | | | |
| REFUGEE ASSISTANCE TF | -FEDERL | 2,480,025 | | | | | 2579 3 |
| | | ===== | | | | | |
| TOTAL APPRO..... | | 17775,692,385 | | | | | |
| | | ===== | | | | | |
| PRESCRIBED MEDICINE/DRUGS | | | | | | | 102681 |
| GENERAL REVENUE FUND | -MATCH | 60,815,869 | | | | | 1000 2 |
| | | ===== | | | | | |
| HEALTH CARE TRUST FUND | -MATCH | 23,416,496 | | | | | 2003 2 |
| | | ===== | | | | | |
| GRANTS AND DONATIONS TF | -MATCH | 169,228,850 | | | | | 2339 2 |
| | -FEDERL | 85,881,384 | | | | | 2339 3 |
| | | ----- | | | | | |
| TOTAL GRANTS AND DONATIONS TF | | 255,110,234 | | | | | 2339 |
| | | ===== | | | | | |
| MEDICAL CARE TRUST FUND | -MATCH | 3,465,461 | | | | | 2474 2 |
| | -FEDERL | 71,275,809 | | | | | 2474 3 |
| | | ----- | | | | | |
| TOTAL MEDICAL CARE TRUST FUND | | 74,741,270 | | | | | 2474 |
| | | ===== | | | | | |
| REFUGEE ASSISTANCE TF | -FEDERL | 402,473 | | | | | 2579 3 |
| | | ===== | | | | | |
| TOTAL APPRO..... | | 414,486,342 | | | | | |
| | | ===== | | | | | |
| MEDICARE PART D PAYMENT | | | | | | | 102683 |
| GENERAL REVENUE FUND | -MATCH | 710,010,366 | | | | | 1000 2 |
| | | ===== | | | | | |
| STW INPATIENT PSYCH SVCS | | | | | | | 103560 |
| GENERAL REVENUE FUND | -MATCH | 415,280 | | | | | 1000 2 |
| MEDICAL CARE TRUST FUND | -FEDERL | 710,156 | | | | | 2474 3 |
| | | ----- | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|---|----------------------------------|---------------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2022-23 POS | AMOUNT | AGY REQ N/R FY 2022-23 POS | AMOUNT | AG REQ ANZ FY 2022-23 POS | AMOUNT | |
| AGENCY/HEALTH CARE ADMIN | | | | | | | 68000000 |
| PGM: HEALTH CARE SERVICES | | | | | | | 68500000 |
| <u>MEDICAID SERV/INDIVIDUALS</u> | | | | | | | 68501400 |
| HEALTH AND HUMAN SERVICES | | | | | | | 13 |
| <u>HEALTH SVCS/INDIVIDUALS</u> | | | | | | | <u>1301.00.00.00</u> |
| ESTIMATED EXPENDITURES | | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| STW INPATIENT PSYCH SVCS | | | | | | | 103560 |
| TOTAL APPRO..... | | 1,125,436 | | | | | |
| ===== | | | | | | | |
| SUPPLEMENTAL MEDICAL INS | | | | | | | 103724 |
| GENERAL REVENUE FUND -MATCH | | 810,575,168 | | | | | 1000 2 |
| MEDICAL CARE TRUST FUND -FEDERL | | 1509,067,157 | | | | | 2474 3 |
| TOTAL APPRO..... | | 2319,642,325 | | | | | |
| ===== | | | | | | | |
| MEDICAID SCHOOL REFINANCE | | | | | | | 105445 |
| GENERAL REVENUE FUND -MATCH | | 4,000,000 | | | | | 1000 2 |
| MEDICAL CARE TRUST FUND -FEDERL | | 103,886,947 | | | | | 2474 3 |
| TOTAL APPRO..... | | 107,886,947 | | | | | |
| ===== | | | | | | | |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| TOTAL ISSUE..... | | 27135,572,233 | | | | | |
| ===== | | | | | | | |
| NONRECURRING EXPENDITURES | | | | | | | 2100000 |
| CANCER CENTER MEDICAID PROSPECTIVE PAYMENT EXEMPTION | | | | | | | 2103031 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| HOSPITAL INPATIENT SERVICE | | | | | | | 101582 |
| GRANTS AND DONATIONS TF -MATCH | | 4,633,546- | | | | | 2339 2 |
| MEDICAL CARE TRUST FUND -FEDERL | | 7,825,572- | | | | | 2474 3 |
| TOTAL APPRO..... | | 12,459,118- | | | | | |
| ===== | | | | | | | |
| HOSPITAL OUTPATIENT SVCS | | | | | | | 101596 |
| GRANTS AND DONATIONS TF -MATCH | | 7,091,781- | | | | | 2339 2 |
| MEDICAL CARE TRUST FUND -FEDERL | | 11,977,273- | | | | | 2474 3 |
| ----- | | | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|---|----------------------------------|--------------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2022-23 POS | AMOUNT | AGY REQ N/R FY 2022-23 POS | AMOUNT | AG REQ ANZ FY 2022-23 POS | AMOUNT | |
| AGENCY/HEALTH CARE ADMIN | | | | | | | 68000000 |
| PGM: HEALTH CARE SERVICES | | | | | | | 68500000 |
| <u>MEDICAID SERV/INDIVIDUALS</u> | | | | | | | 68501400 |
| HEALTH AND HUMAN SERVICES | | | | | | | 13 |
| <u>HEALTH SVCS/INDIVIDUALS</u> | | | | | | | <u>1301.00.00.00</u> |
| NONRECURRING EXPENDITURES | | | | | | | 2100000 |
| CANCER CENTER MEDICAID PROSPECTIVE | | | | | | | |
| PAYMENT EXEMPTION | | | | | | | 2103031 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| HOSPITAL OUTPATIENT SVCS | | | | | | | 101596 |
| TOTAL APPRO..... | | 19,069,054- | | | | | |
| ===== | | | | | | | |
| PREPAID HEALTH PLANS | | | | | | | 102673 |
| GRANTS AND DONATIONS TF -MATCH | | 45,561,714- | | | | | 2339 2 |
| MEDICAL CARE TRUST FUND -FEDERL | | 76,948,944- | | | | | 2474 3 |
| TOTAL APPRO..... | | 122,510,658- | | | | | |
| ===== | | | | | | | |
| TOTAL: CANCER CENTER MEDICAID PROSPECTIVE | | | | | | | 2103031 |
| PAYMENT EXEMPTION | | | | | | | |
| TOTAL ISSUE..... | | 154,038,830- | | | | | |
| ===== | | | | | | | |
| NEMOURS CHILDREN'S HOSPITAL | | | | | | | 2103062 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| GRADUATE MEDICAL EDUCATION | | | | | | | 101581 |
| GENERAL REVENUE FUND -STATE | | 457,920- | | | | | 1000 1 |
| ===== | | | | | | | |
| GRADUATE MEDICAL EDUCATION PROGRAM | | | | | | | 2103072 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| GRADUATE MEDICAL EDUCATION | | | | | | | 101581 |
| GENERAL REVENUE FUND -MATCH | | 1,200,000- | | | | | 1000 2 |
| MEDICAL CARE TRUST FUND -FEDERL | | 2,026,674- | | | | | 2474 3 |
| TOTAL APPRO..... | | 3,226,674- | | | | | |
| ===== | | | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|---------------------------------------|----------------------------------|--------------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2022-23 POS | AMOUNT | AGY REQ N/R FY 2022-23 POS | AMOUNT | AG REQ ANZ FY 2022-23 POS | AMOUNT | |
| AGENCY/HEALTH CARE ADMIN | | | | | | | 68000000 |
| PGM: HEALTH CARE SERVICES | | | | | | | 68500000 |
| <u>MEDICAID SERV/INDIVIDUALS</u> | | | | | | | 68501400 |
| HEALTH AND HUMAN SERVICES | | | | | | | 13 |
| <u>HEALTH SVCS/INDIVIDUALS</u> | | | | | | | <u>1301.00.00.00</u> |
| NONRECURRING EXPENDITURES | | | | | | | 2100000 |
| HOSPITAL RATE EXEMPTIONS - ADD | | | | | | | 2103077 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| HOSPITAL INPATIENT SERVICE | | | | | | | 101582 |
| GENERAL REVENUE FUND -MATCH | | 25,255,662- | | | | | 1000 2 |
| MEDICAL CARE TRUST FUND -FEDERL | | 42,654,159- | | | | | 2474 3 |
| TOTAL APPRO..... | | 67,909,821- | | | | | |
| ===== | | | | | | | |
| HOSPITAL OUTPATIENT SVCS | | | | | | | 101596 |
| GENERAL REVENUE FUND -MATCH | | 2,805,160- | | | | | 1000 2 |
| MEDICAL CARE TRUST FUND -FEDERL | | 4,737,619- | | | | | 2474 3 |
| TOTAL APPRO..... | | 7,542,779- | | | | | |
| ===== | | | | | | | |
| PREPAID HEALTH PLANS | | | | | | | 102673 |
| GENERAL REVENUE FUND -MATCH | | 87,094,927- | | | | | 1000 2 |
| MEDICAL CARE TRUST FUND -FEDERL | | 147,094,174- | | | | | 2474 3 |
| TOTAL APPRO..... | | 234,189,101- | | | | | |
| ===== | | | | | | | |
| TOTAL: HOSPITAL RATE EXEMPTIONS - ADD | | | | | | | 2103077 |
| TOTAL ISSUE..... | | 309,641,701- | | | | | |
| ===== | | | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|----------------------------------|------------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2022-23 POS | AMOUNT | AGY REQ N/R FY 2022-23 POS | AMOUNT | AG REQ ANZ FY 2022-23 POS | AMOUNT | |
| AGENCY/HEALTH CARE ADMIN | | | | | | | 68000000 |
| PGM: HEALTH CARE SERVICES | | | | | | | 68500000 |
| <u>MEDICAID SERV/INDIVIDUALS</u> | | | | | | | 68501400 |
| HEALTH AND HUMAN SERVICES | | | | | | | 13 |
| <u>HEALTH SVCS/INDIVIDUALS</u> | | | | | | | <u>1301.00.00.00</u> |
| PRICE LEVEL INCREASES | | | | | | | 2300000 |
| INSTITUTIONAL AND PRESCRIBED DRUG PROVIDERS | | | | | | | 2301510 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| CASE MANAGEMENT | | | | | | | 100311 |
| GENERAL REVENUE FUND -MATCH | | 4,305- | | | | | 1000 2 |
| MEDICAL CARE TRUST FUND -FEDERL | | 7,270- | | | | | 2474 3 |
| TOTAL APPRO..... | | 11,575- | | | | | |
| COMMUNITY MENTAL HEALTH SV | | | | | | | 100616 |
| GENERAL REVENUE FUND -MATCH | | 22,189,551 | | | | | 1000 2 |
| MEDICAL CARE TRUST FUND -FEDERL | | 37,934,153 | | | | | 2474 3 |
| TOTAL APPRO..... | | 60,123,704 | | | | | |
| DEVEL EVAL & INTERV/PART C | | | | | | | 100919 |
| GENERAL REVENUE FUND -MATCH | | 122,774- | | | | | 1000 2 |
| MEDICAL CARE TRUST FUND -FEDERL | | 84,463- | | | | | 2474 3 |
| TOTAL APPRO..... | | 207,237- | | | | | |
| HOSPITAL INPATIENT SERVICE | | | | | | | 101582 |
| GENERAL REVENUE FUND -MATCH | | 30,801,269 | | | | | 1000 2 |
| MEDICAL CARE TRUST FUND -FEDERL | | 52,061,131 | | | | | 2474 3 |
| REFUGEE ASSISTANCE TF -FEDERL | | 28,961 | | | | | 2579 3 |
| TOTAL APPRO..... | | 82,891,361 | | | | | |
| HOSPITAL INSURANCE BENEFIT | | | | | | | 101589 |
| GENERAL REVENUE FUND -MATCH | | 56,285- | | | | | 1000 2 |
| MEDICAL CARE TRUST FUND -FEDERL | | 95,059- | | | | | 2474 3 |

| | COL A03 | COL A04 | COL A05 | |
|---|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2022-23 | FY 2022-23 | FY 2022-23 | |
| | 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> |
| PRICE LEVEL INCREASES | | | | 2300000 |
| INSTITUTIONAL AND PRESCRIBED DRUG PROVIDERS | | | | 2301510 |
| SPECIAL CATEGORIES | | | | 100000 |
| HOSPITAL INSURANCE BENEFIT | | | | 101589 |
| TOTAL APPRO..... | 151,344- | | | |
| HOSPITAL OUTPATIENT SVCS | | | | 101596 |
| GENERAL REVENUE FUND -MATCH | 12,292,327 | | | 1000 2 |
| MEDICAL CARE TRUST FUND -FEDERL | 20,795,138 | | | 2474 3 |
| REFUGEE ASSISTANCE TF -FEDERL | 19,777 | | | 2579 3 |
| TOTAL APPRO..... | 33,107,242 | | | |
| OTHER FEE FOR SERVICE | | | | 102325 |
| GENERAL REVENUE FUND -MATCH | 89,312,730 | | | 1000 2 |
| MEDICAL CARE TRUST FUND -FEDERL | 164,660,793 | | | 2474 3 |
| REFUGEE ASSISTANCE TF -FEDERL | 76,639 | | | 2579 3 |
| TOTAL APPRO..... | 254,050,162 | | | |
| PERSONAL CARE SERVICES | | | | 102538 |
| GENERAL REVENUE FUND -MATCH | 2,166,785- | | | 1000 2 |
| MEDICAL CARE TRUST FUND -FEDERL | 3,673,450- | | | 2474 3 |
| TOTAL APPRO..... | 5,840,235- | | | |
| PHYSICIAN/HCP SVCS | | | | 102542 |
| GENERAL REVENUE FUND -MATCH | 1,936,809 | | | 1000 2 |
| MEDICAL CARE TRUST FUND -FEDERL | 3,278,524 | | | 2474 3 |
| REFUGEE ASSISTANCE TF -FEDERL | 2,138 | | | 2579 3 |
| TOTAL APPRO..... | 5,217,471 | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|----------------------------------|-------------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2022-23 POS | AMOUNT | AGY REQ N/R FY 2022-23 POS | AMOUNT | AG REQ ANZ FY 2022-23 POS | AMOUNT | |
| AGENCY/HEALTH CARE ADMIN | | | | | | | 68000000 |
| PGM: HEALTH CARE SERVICES | | | | | | | 68500000 |
| <u>MEDICAID SERV/INDIVIDUALS</u> | | | | | | | 68501400 |
| HEALTH AND HUMAN SERVICES | | | | | | | 13 |
| <u>HEALTH SVCS/INDIVIDUALS</u> | | | | | | | <u>1301.00.00.00</u> |
| PRICE LEVEL INCREASES | | | | | | | 2300000 |
| INSTITUTIONAL AND PRESCRIBED DRUG PROVIDERS | | | | | | | 2301510 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| PREPAID HEALTH PLANS | | | | | | | 102673 |
| GENERAL REVENUE FUND -MATCH | | 292,033,525 | | | | | 1000 2 |
| MEDICAL CARE TRUST FUND -FEDERL | | 369,794,541 | | | | | 2474 3 |
| REFUGEE ASSISTANCE TF -FEDERL | | 94,280 | | | | | 2579 3 |
| TOTAL APPRO..... | | 661,922,346 | | | | | |
| PRESCRIBED MEDICINE/DRUGS | | | | | | | 102681 |
| GENERAL REVENUE FUND -MATCH | | 30,552,773 | | | | | 1000 2 |
| MEDICAL CARE TRUST FUND -FEDERL | | 6,729,344 | | | | | 2474 3 |
| REFUGEE ASSISTANCE TF -FEDERL | | 36,237 | | | | | 2579 3 |
| TOTAL APPRO..... | | 37,318,354 | | | | | |
| MEDICARE PART D PAYMENT | | | | | | | 102683 |
| GENERAL REVENUE FUND -MATCH | | 76,151,672 | | | | | 1000 2 |
| STW INPATIENT PSYCH SVCS | | | | | | | 103560 |
| GENERAL REVENUE FUND -MATCH | | 38,673 | | | | | 1000 2 |
| MEDICAL CARE TRUST FUND -FEDERL | | 66,134 | | | | | 2474 3 |
| TOTAL APPRO..... | | 104,807 | | | | | |
| SUPPLEMENTAL MEDICAL INS | | | | | | | 103724 |
| GENERAL REVENUE FUND -MATCH | | 9,463,702- | | | | | 1000 2 |
| MEDICAL CARE TRUST FUND -FEDERL | | 17,618,801- | | | | | 2474 3 |
| TOTAL APPRO..... | | 27,082,503- | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|--|-------------|--------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2022-23 | FY 2022-23 | FY 2022-23 | |
| | 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> |
| PRICE LEVEL INCREASES | | | | 2300000 |
| INSTITUTIONAL AND PRESCRIBED DRUG PROVIDERS | | | | 2301510 |
| TOTAL: INSTITUTIONAL AND PRESCRIBED DRUG PROVIDERS | | | | 2301510 |
| TOTAL ISSUE..... | | 1177,594,225 | | |

 =====

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LINKAGE TO THE GOVERNOR'S PRIORITIES: Health Care - Promote innovation, reduce costs and combat state crisis. Public Integrity - Protect taxpayer resources by ensuring the faithful expenditure of public funds

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

ISSUE TITLE: Institutional and Prescribed Drug Providers

ISSUE SUMMARY: The Agency for Health Care Administration (AHCA) requests to adjust budget authority of \$1,157,035,170 in multiple Medicaid Services categories for price level as agreed upon in the August 2021 Social Services Estimating Conference (SSEC) for Medicaid Expenditures.

ISSUE DETAIL: The AHCA is responsible for the administration of the Medicaid program (Title XIX of the Social Security Act). The Medicaid program provides health care coverage to certain persons who qualify as low-income children, elderly, disabled, or families with dependent children. The Medicaid program is jointly financed with state and federal funds. The caseload and expenditures for the program are forecasted through a consensus process by the principals of the SSEC. Current state and federally approved reimbursement plans provide for inflationary adjustments for institutional providers based on provider cost reports along with federally approved prepaid health plan capitation rates through an 1115 Waiver. The price level adjustment for drugs includes the estimated increase in reimbursement to pharmacists allowed under current law because of increases in the wholesale acquisition costs of drugs. The total price level adjustment of \$1,157,035,171 is required in order to continue the current programs and remain in compliance with the state's institutional reimbursement plans, capitation rate actuarial soundness, and drug pricing laws. The results of a conference stay in effect until the next consensus conference convenes. Therefore, the Medicaid program's budget for Fiscal Year 2022-2023 must be adjusted for price level as agreed upon in the SSEC for Medicaid Expenditures held in August 2021.

FISCAL IMPACT: This issue requests an adjustment in budget authority of \$1,157,035,170 in the Medicaid Services to Individuals budget entity (68501400) and in the Medicaid Long Term Care budget entity (68501500) for a price level adjustment as agreed upon at the August 2021 SSEC for Medicaid Expenditures.

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------|--------|-------------|--------|------------|--------|-------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2022-23 | | FY 2022-23 | | FY 2022-23 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |

| | | | | | | |
|---|--|--|--|--|--|----------------------|
| AGENCY/HEALTH CARE ADMIN | | | | | | 68000000 |
| PGM: HEALTH CARE SERVICES | | | | | | 68500000 |
| <u>MEDICAID SERV/INDIVIDUALS</u> | | | | | | 68501400 |
| HEALTH AND HUMAN SERVICES | | | | | | 13 |
| <u>HEALTH SVCS/INDIVIDUALS</u> | | | | | | <u>1301.00.00.00</u> |
| PRICE LEVEL INCREASES | | | | | | 2300000 |
| INSTITUTIONAL AND PRESCRIBED DRUG PROVIDERS | | | | | | 2301510 |

| | RECURRING FY 2022-23 | NON-RECURRING FY 2022-23 | TOTAL FY 2022-23 |
|--|-------------------------|-----------------------------|---------------------|
|--|-------------------------|-----------------------------|---------------------|

| | | | |
|---|-----------------|-----|-----------------|
| Medicaid Services to Individuals (68501400) | | | |
| General Revenue (1000 - 2) | \$543,495,478 | \$0 | \$543,495,478 |
| Medical Care Trust Fund (2474 - 3) | \$633,840,715 | \$0 | \$633,840,715 |
| Refugee Assistance Trust Fund (2579 - 3) | \$258,032 | \$0 | \$258,032 |
| Budget Entity Total | \$1,177,594,225 | \$0 | \$1,177,594,225 |
| Medicaid Long Term Care (68501500) | | | |
| General Revenue (1000 - 2) | (\$7,602,307) | \$0 | (\$7,602,307) |
| Medical Care Trust Fund (2474 - 2) | (\$44,034) | \$0 | (\$44,034) |
| Medical Care Trust Fund (2474 - 3) | (\$12,912,714) | \$0 | (\$12,912,714) |
| Budget Entity Total | (\$20,559,055) | \$0 | (\$20,559,055) |
| Issue Total | \$1,157,035,170 | \$0 | \$1,157,035,170 |

| | | |
|--------------------|--|---------|
| WORKLOAD | | 3000000 |
| MEDICAID SERVICES | | 3004500 |
| SPECIAL CATEGORIES | | 100000 |
| CASE MANAGEMENT | | 100311 |

| | | | | |
|-------------------------|---------|--------|------|---|
| GENERAL REVENUE FUND | -MATCH | 2,695 | 1000 | 2 |
| MEDICAL CARE TRUST FUND | -FEDERL | 1,997- | 2474 | 3 |
| TOTAL APPRO..... | | 698 | | |

| | | |
|----------------------------|--|--------|
| COMMUNITY MENTAL HEALTH SV | | 100616 |
|----------------------------|--|--------|

| | | | | |
|-------------------------|---------|-------------|------|---|
| GENERAL REVENUE FUND | -MATCH | 816,043 | 1000 | 2 |
| MEDICAL CARE TRUST FUND | -FEDERL | 43,543,051- | 2474 | 3 |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|----------------------------------|----------------------------------|-------------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2022-23 POS | AMOUNT | AGY REQ N/R FY 2022-23 POS | AMOUNT | AG REQ ANZ FY 2022-23 POS | AMOUNT | |
| AGENCY/HEALTH CARE ADMIN | | | | | | | 68000000 |
| PGM: HEALTH CARE SERVICES | | | | | | | 68500000 |
| <u>MEDICAID SERV/INDIVIDUALS</u> | | | | | | | 68501400 |
| HEALTH AND HUMAN SERVICES | | | | | | | 13 |
| <u>HEALTH SVCS/INDIVIDUALS</u> | | | | | | | <u>1301.00.00.00</u> |
| WORKLOAD | | | | | | | 3000000 |
| MEDICAID SERVICES | | | | | | | 3004500 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| COMMUNITY MENTAL HEALTH SV | | | | | | | 100616 |
| TOTAL APPRO..... | | 42,727,008- | | | | | |
| ===== | | | | | | | |
| DEVEL EVAL & INTERV/PART C | | | | | | | 100919 |
| GENERAL REVENUE FUND -MATCH | | 90,621 | | | | | 1000 2 |
| ===== | | | | | | | |
| MEDICAL CARE TRUST FUND -MATCH | | 50,011- | | | | | 2474 2 |
| -FEDERL | | 63,041 | | | | | 2474 3 |
| ----- | | | | | | | |
| TOTAL MEDICAL CARE TRUST FUND | | 13,030 | | | | | 2474 |
| ===== | | | | | | | |
| TOTAL APPRO..... | | 103,651 | | | | | |
| ===== | | | | | | | |
| HEALTHY START SERVICES | | | | | | | 101405 |
| GENERAL REVENUE FUND -MATCH | | 1,255,989 | | | | | 1000 2 |
| MEDICAL CARE TRUST FUND -FEDERL | | 1,255,989- | | | | | 2474 3 |
| ----- | | | | | | | |
| TOTAL APPRO..... | | | | | | | |
| ===== | | | | | | | |
| GRADUATE MEDICAL EDUCATION | | | | | | | 101581 |
| GENERAL REVENUE FUND -MATCH | | 1,936,270 | | | | | 1000 2 |
| GRANTS AND DONATIONS TF -MATCH | | 3,713,529 | | | | | 2339 2 |
| MEDICAL CARE TRUST FUND -FEDERL | | 5,649,799- | | | | | 2474 3 |
| ----- | | | | | | | |
| TOTAL APPRO..... | | | | | | | |
| ===== | | | | | | | |
| HOSPITAL INPATIENT SERVICE | | | | | | | 101582 |
| GENERAL REVENUE FUND -MATCH | | 24,616,055- | | | | | 1000 2 |
| GRANTS AND DONATIONS TF -MATCH | | 132,488 | | | | | 2339 2 |
| MEDICAL CARE TRUST FUND -FEDERL | | 89,143,015- | | | | | 2474 3 |
| REFUGEE ASSISTANCE TF -FEDERL | | 186,792- | | | | | 2579 3 |
| ----- | | | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|----------------------------------|--------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2022-23 | FY 2022-23 | FY 2022-23 | |
| | POS AMOUNT | POS AMOUNT | POS AMOUNT | CODES |
| AGENCY/HEALTH CARE ADMIN | | | | 68000000 |
| PGM: HEALTH CARE SERVICES | | | | 68500000 |
| <u>MEDICAID SERV/INDIVIDUALS</u> | | | | 68501400 |
| HEALTH AND HUMAN SERVICES | | | | 13 |
| <u>HEALTH SVCS/INDIVIDUALS</u> | | | | <u>1301.00.00.00</u> |
| WORKLOAD | | | | 3000000 |
| MEDICAID SERVICES | | | | 3004500 |
| SPECIAL CATEGORIES | | | | 100000 |
| HOSPITAL INPATIENT SERVICE | | | | 101582 |
| TOTAL APPRO..... | 113,813,374- | | | |
| REGULAR DISPROP SHARE | | | | 101583 |
| GRANTS AND DONATIONS TF -MATCH | 1,290,316 | | | 2339 2 |
| MEDICAL CARE TRUST FUND -FEDERL | 233,880 | | | 2474 3 |
| TOTAL APPRO..... | 1,524,196 | | | |
| LOW INCOME POOL | | | | 101584 |
| GRANTS AND DONATIONS TF -MATCH | 30,016,877 | | | 2339 2 |
| MEDICAL CARE TRUST FUND -FEDERL | 30,016,877- | | | 2474 3 |
| TOTAL APPRO..... | | | | |
| HOSPITAL INSURANCE BENEFIT | | | | 101589 |
| GENERAL REVENUE FUND -MATCH | 319,992- | | | 1000 2 |
| MEDICAL CARE TRUST FUND -FEDERL | 810,119- | | | 2474 3 |
| TOTAL APPRO..... | 1,130,111- | | | |
| HOSPITAL OUTPATIENT SVCS | | | | 101596 |
| GENERAL REVENUE FUND -MATCH | 10,102,319- | | | 1000 2 |
| MEDICAL CARE TRUST FUND -FEDERL | 28,596,370- | | | 2474 3 |
| REFUGEE ASSISTANCE TF -FEDERL | 85,695- | | | 2579 3 |
| TOTAL APPRO..... | 38,784,384- | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|----------------------------------|----------------------------------|--------------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2022-23 POS | AMOUNT | AGY REQ N/R FY 2022-23 POS | AMOUNT | AG REQ ANZ FY 2022-23 POS | AMOUNT | |
| AGENCY/HEALTH CARE ADMIN | | | | | | | 68000000 |
| PGM: HEALTH CARE SERVICES | | | | | | | 68500000 |
| <u>MEDICAID SERV/INDIVIDUALS</u> | | | | | | | 68501400 |
| HEALTH AND HUMAN SERVICES | | | | | | | 13 |
| <u>HEALTH SVCS/INDIVIDUALS</u> | | | | | | | <u>1301.00.00.00</u> |
| WORKLOAD | | | | | | | 3000000 |
| MEDICAID SERVICES | | | | | | | 3004500 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| OTHER FEE FOR SERVICE | | | | | | | 102325 |
| GENERAL REVENUE FUND | -MATCH | 126,167,039- | | | | | 1000 2 |
| MEDICAL CARE TRUST FUND | -MATCH | 497,301 | | | | | 2474 2 |
| | -FEDERL | 289,333,339- | | | | | 2474 3 |
| TOTAL MEDICAL CARE TRUST FUND | | 288,836,038- | | | | | 2474 |
| REFUGEE ASSISTANCE TF | -FEDERL | 322,340- | | | | | 2579 3 |
| TOTAL APPRO..... | | 415,325,417- | | | | | |
| PERSONAL CARE SERVICES | | | | | | | 102538 |
| GENERAL REVENUE FUND | -MATCH | 7,044,034 | | | | | 1000 2 |
| MEDICAL CARE TRUST FUND | -FEDERL | 5,708,506 | | | | | 2474 3 |
| TOTAL APPRO..... | | 12,752,540 | | | | | |
| PHYSICIAN/HCP SVCS | | | | | | | 102542 |
| GENERAL REVENUE FUND | -MATCH | 5,908,796- | | | | | 1000 2 |
| GRANTS AND DONATIONS TF | -MATCH | 1,545,028 | | | | | 2339 2 |
| MEDICAL CARE TRUST FUND | -FEDERL | 23,630,233- | | | | | 2474 3 |
| REFUGEE ASSISTANCE TF | -FEDERL | 73,531- | | | | | 2579 3 |
| TOTAL APPRO..... | | 28,067,532- | | | | | |
| PREPAID HEALTH PLANS | | | | | | | 102673 |
| GENERAL REVENUE FUND | -MATCH | 522,588,709 | | | | | 1000 2 |
| HEALTH CARE TRUST FUND | -MATCH | 73,501,956- | | | | | 2003 2 |
| TOBACCO SETTLEMENT TF | -MATCH | 32,214,364 | | | | | 2122 2 |
| GRANTS AND DONATIONS TF | -MATCH | 38,909,969 | | | | | 2339 2 |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|----------------------------------|----------------------------------|-------------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2022-23 POS | AMOUNT | AGY REQ N/R FY 2022-23 POS | AMOUNT | AG REQ ANZ FY 2022-23 POS | AMOUNT | |
| AGENCY/HEALTH CARE ADMIN | | | | | | | 68000000 |
| PGM: HEALTH CARE SERVICES | | | | | | | 68500000 |
| <u>MEDICAID SERV/INDIVIDUALS</u> | | | | | | | 68501400 |
| HEALTH AND HUMAN SERVICES | | | | | | | 13 |
| <u>HEALTH SVCS/INDIVIDUALS</u> | | | | | | | <u>1301.00.00.00</u> |
| WORKLOAD | | | | | | | 3000000 |
| MEDICAID SERVICES | | | | | | | 3004500 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| PREPAID HEALTH PLANS | | | | | | | 102673 |
| GRANTS AND DONATIONS TF -FEDERL | | 60,400,825 | | | | | 2339 3 |
| TOTAL GRANTS AND DONATIONS TF | | 99,310,794 | | | | | 2339 |
| MEDICAL CARE TRUST FUND -MATCH | | 5,848,803- | | | | | 2474 2 |
| -FEDERL | | 113,618,844 | | | | | 2474 3 |
| TOTAL MEDICAL CARE TRUST FUND | | 107,770,041 | | | | | 2474 |
| PUB MEDICAL ASST TF -MATCH | | 17,996,665 | | | | | 2565 2 |
| REFUGEE ASSISTANCE TF -FEDERL | | 4,188,212 | | | | | 2579 3 |
| TOTAL APPRO..... | | 710,566,829 | | | | | |
| PRESCRIBED MEDICINE/DRUGS | | | | | | | 102681 |
| GENERAL REVENUE FUND -MATCH | | 6,530,759- | | | | | 1000 2 |
| GRANTS AND DONATIONS TF -MATCH | | 16,183,641- | | | | | 2339 2 |
| -FEDERL | | 25,122,232- | | | | | 2339 3 |
| TOTAL GRANTS AND DONATIONS TF | | 41,305,873- | | | | | 2339 |
| MEDICAL CARE TRUST FUND -FEDERL | | 34,713,638 | | | | | 2474 3 |
| REFUGEE ASSISTANCE TF -FEDERL | | 274,029- | | | | | 2579 3 |
| TOTAL APPRO..... | | 13,397,023- | | | | | |
| MEDICARE PART D PAYMENT | | | | | | | 102683 |
| GENERAL REVENUE FUND -MATCH | | 9,350,075 | | | | | 1000 2 |

| | COL A03 | COL A04 | COL A05 | |
|----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2022-23 | FY 2022-23 | FY 2022-23 | |
| | POS AMOUNT | POS AMOUNT | POS AMOUNT | CODES |
| AGENCY/HEALTH CARE ADMIN | | | | 68000000 |
| PGM: HEALTH CARE SERVICES | | | | 68500000 |
| <u>MEDICAID SERV/INDIVIDUALS</u> | | | | 68501400 |
| HEALTH AND HUMAN SERVICES | | | | 13 |
| <u>HEALTH SVCS/INDIVIDUALS</u> | | | | <u>1301.00.00.00</u> |
| WORKLOAD | | | | 3000000 |
| MEDICAID SERVICES | | | | 3004500 |
| SPECIAL CATEGORIES | | | | 100000 |
| STW INPATIENT PSYCH SVCS | | | | 103560 |
| GENERAL REVENUE FUND -MATCH | 41,090- | | | 1000 2 |
| MEDICAL CARE TRUST FUND -FEDERL | 113,258- | | | 2474 3 |
| TOTAL APPRO..... | 154,348- | | | |
| ===== | | | | |
| SUPPLEMENTAL MEDICAL INS | | | | 103724 |
| GENERAL REVENUE FUND -MATCH | 52,758,911 | | | 1000 2 |
| MEDICAL CARE TRUST FUND -FEDERL | 17,588,222- | | | 2474 3 |
| TOTAL APPRO..... | 35,170,689 | | | |
| ===== | | | | |
| TOTAL: MEDICAID SERVICES | | | | 3004500 |
| TOTAL ISSUE..... | 116,069,481 | | | |
| ===== | | | | |

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LINKAGE TO THE GOVERNOR'S PRIORITIES: Health Care - Promote innovation, reduce costs and combat state crisis. Public Integrity - Protect taxpayer resources by ensuring the faithful expenditure of public funds.

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

ISSUE TITLE: Medicaid Services

ISSUE SUMMARY: The Agency for Health Care Administration (AHCA) requests to adjust budget authority of \$277,474,793 in multiple Medicaid Services categories for workload as agreed upon in the August 2021 Social Services Estimating Conference (SSEC) for Medicaid Expenditures.

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

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|----------------------------------|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2022-23 POS | AMOUNT | AGY REQ N/R FY 2022-23 POS | AMOUNT | AG REQ ANZ FY 2022-23 POS | AMOUNT | |
| AGENCY/HEALTH CARE ADMIN | | | | | | | 68000000 |
| PGM: HEALTH CARE SERVICES | | | | | | | 68500000 |
| <u>MEDICAID SERV/INDIVIDUALS</u> | | | | | | | 68501400 |
| HEALTH AND HUMAN SERVICES | | | | | | | 13 |
| <u>HEALTH SVCS/INDIVIDUALS</u> | | | | | | | <u>1301.00.00.00</u> |
| WORKLOAD | | | | | | | 3000000 |
| MEDICAID SERVICES | | | | | | | 3004500 |

The forecast for workload has typically been based upon caseload, utilization, and anticipated events and assumes that current law and current administrative practices are in effect unless otherwise decided by the conference or law. Workload changes are necessary for maintaining current program levels and current administration. The total workload adjustment of \$277,474,793 is required to allow the Medicaid program to continue in FY 2022-23 as it is currently administered without reduction of services or reduction of coverage for persons who are covered at the option of the state. The results of a conference stay in effect until the next consensus conference convenes. Therefore, the budget for FY 2022-23 for the Medicaid program must be adjusted for workload as agreed upon in the SSEC for Medicaid Expenditures held in August 2021.

FISCAL IMPACT: This issue requests an adjustment in budget authority of \$277,474,793 in the Medicaid Services to Individuals budget entity (68501400) and the Medicaid Long Term Care budget entity (68501500) for a workload adjustment as agreed upon at the August 2021 SSEC for Medicaid Expenditures.

| | RECURRING FY 2022-23 | NON-RECURRING FY 2022-23 | TOTAL FY 2022-23 |
|---|-------------------------|-----------------------------|---------------------|
| Medicaid Services to Individuals (68501400) | | | |
| General Revenue (1000 - 2) | \$422,157,297 | \$0 | \$422,157,297 |
| Tobacco Settlement Trust Fund (2122 - 2) | \$32,214,364 | \$0 | \$32,214,364 |
| Health Care Trust Fund (2003 - 2) | (\$73,501,956) | \$0 | (\$73,501,956) |
| Grants and Donations Trust Fund (2339 - 2) | \$59,424,566 | \$0 | \$59,424,566 |
| Grants and Donations Trust Fund (2339 - 3) | \$35,278,593 | \$0 | \$35,278,593 |
| Medical Care Trust Fund (2474 - 2) | (\$5,401,513) | \$0 | (\$5,401,513) |
| Medical Care Trust Fund (2474 - 3) | (\$375,344,360) | \$0 | (\$375,344,360) |
| Public Medical Assistance Trust Fund (2565 - 2) | \$17,996,665 | \$0 | \$17,996,665 |
| Refugee Assistance Trust Fund (2579 - 3) | \$3,245,825 | \$0 | \$3,245,825 |
| Budget Entity Total | \$116,069,481 | \$0 | \$116,069,481 |
| Medicaid Long Term Care (68501500) | | | |
| General Revenue (1000 - 2) | \$172,485,671 | \$0 | \$172,485,671 |
| Grants and Donations Trust Fund (2339 - 2) | \$4,726,998 | \$0 | \$4,726,998 |
| Medical Care Trust Fund (2474 - 2) | \$31,601,686 | \$0 | \$31,601,686 |
| Medical Care Trust Fund (2474 - 3) | (\$47,409,043) | \$0 | (\$47,409,043) |
| Budget Entity Total | \$161,405,312 | \$0 | \$161,405,312 |
| Issue Total | \$277,474,793 | \$0 | \$277,474,793 |

| | COL A03 | COL A04 | COL A05 | |
|----------------------------------|---------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2022-23 | FY 2022-23 | FY 2022-23 | |
| | POS | POS | POS | CODES |
| | AMOUNT | AMOUNT | AMOUNT | |
| AGENCY/HEALTH CARE ADMIN | | | | 68000000 |
| PGM: HEALTH CARE SERVICES | | | | 68500000 |
| <u>MEDICAID SERV/INDIVIDUALS</u> | | | | 68501400 |
| HEALTH AND HUMAN SERVICES | | | | 13 |
| <u>HEALTH SVCS/INDIVIDUALS</u> | | | | <u>1301.00.00.00</u> |
| TOTAL: HEALTH SVCS/INDIVIDUALS | | | | <u>1301.00.00.00</u> |
| BY FUND TYPE | | | | |
| GENERAL REVENUE FUND | 7969,754,272 | | | 1000 |
| TRUST FUNDS | 1992,116,542 | | | 2000 |
| TOTAL PROG COMP..... | 27961,870,814 | | | |

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|--------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2022-23 | FY 2022-23 | FY 2022-23 | |
| | POS AMOUNT | POS AMOUNT | POS AMOUNT | CODES |
| AGENCY/HEALTH CARE ADMIN | | | | 68000000 |
| PGM: HEALTH CARE SERVICES | | | | 68500000 |
| <u>MEDICAID LONG TERM CARE</u> | | | | 68501500 |
| HEALTH AND HUMAN SERVICES | | | | 13 |
| <u>LONG-TERM CARE</u> | | | | <u>1303.00.00.00</u> |
| ESTIMATED EXPENDITURES | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | 1001000 |
| SPECIAL CATEGORIES | | | | 100000 |
| ASSISTIVE CARE SERVICES | | | | 100602 |
| GENERAL REVENUE FUND -MATCH | 1,456,624 | | | 1000 2 |
| MEDICAL CARE TRUST FUND -FEDERL | 2,460,085 | | | 2474 3 |
| TOTAL APPRO..... | 3,916,709 | | | |
| HOME & COMMUNITY BASED SVC | | | | 101554 |
| GENERAL REVENUE FUND -MATCH | 166,024 | | | 1000 2 |
| MEDICAL CARE TRUST FUND -MATCH | 523,957,423 | | | 2474 2 |
| -FEDERL | 885,189,398 | | | 2474 3 |
| TOTAL MEDICAL CARE TRUST FUND | 1409,146,821 | | | 2474 |
| TOTAL APPRO..... | 1409,312,845 | | | |
| ICF/ID - SUNLAND CENTER | | | | 101644 |
| MEDICAL CARE TRUST FUND -MATCH | 28,711,504 | | | 2474 2 |
| -FEDERL | 48,490,712 | | | 2474 3 |
| TOTAL MEDICAL CARE TRUST FUND | 77,202,216 | | | 2474 |
| TOTAL APPRO..... | 77,202,216 | | | |
| ICF/DD COMMUNITY | | | | 101649 |
| GENERAL REVENUE FUND -MATCH | 94,398,760 | | | 1000 2 |
| GRANTS AND DONATIONS TF -MATCH | 16,627,715 | | | 2339 2 |
| MEDICAL CARE TRUST FUND -FEDERL | 187,558,626 | | | 2474 3 |
| TOTAL APPRO..... | 298,585,101 | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|----------------------------------|--------------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2022-23 POS | AMOUNT | AGY REQ N/R FY 2022-23 POS | AMOUNT | AG REQ ANZ FY 2022-23 POS | AMOUNT | |
| 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 |
| NURSING HOME CARE | | | | | | | 102233 |
| GENERAL REVENUE FUND -MATCH | | 27,220,144 | | | | | 1000 2 |
| HEALTH CARE TRUST FUND -MATCH | | 16,729,472 | | | | | 2003 2 |
| GRANTS AND DONATIONS TF -MATCH | | 29,921,212 | | | | | 2339 2 |
| MEDICAL CARE TRUST FUND -MATCH | | 13,500,000 | | | | | 2474 2 |
| -FEDERL | | 111,260,063 | | | | | 2474 3 |
| TOTAL MEDICAL CARE TRUST FUND | | 124,760,063 | | | | | 2474 |
| TOTAL APPRO..... | | 198,630,891 | | | | | |
| PRPD HLTH PLAN/LNG TRM CAR | | | | | | | 102674 |
| GENERAL REVENUE FUND -MATCH | | 1216,256,069 | | | | | 1000 2 |
| HEALTH CARE TRUST FUND -MATCH | | 308,100,403 | | | | | 2003 2 |
| GRANTS AND DONATIONS TF -MATCH | | 425,225,200 | | | | | 2339 2 |
| MEDICAL CARE TRUST FUND -MATCH | | 2,505,111 | | | | | 2474 2 |
| -FEDERL | | 3296,869,342 | | | | | 2474 3 |
| TOTAL MEDICAL CARE TRUST FUND | | 3299,374,453 | | | | | 2474 |
| TOTAL APPRO..... | | 5248,956,125 | | | | | |
| ST MENTAL HEALTH HOSP PRG | | | | | | | 103556 |
| MEDICAL CARE TRUST FUND -MATCH | | 2,392,339 | | | | | 2474 2 |
| -FEDERL | | 4,040,409 | | | | | 2474 3 |
| TOTAL MEDICAL CARE TRUST FUND | | 6,432,748 | | | | | 2474 |

| | COL A03 | COL A04 | COL A05 | |
|---|--------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2022-23 | FY 2022-23 | FY 2022-23 | |
| | POS AMOUNT | POS AMOUNT | POS AMOUNT | CODES |
| AGENCY/HEALTH CARE ADMIN | | | | 68000000 |
| PGM: HEALTH CARE SERVICES | | | | 68500000 |
| <u>MEDICAID LONG TERM CARE</u> | | | | 68501500 |
| HEALTH AND HUMAN SERVICES | | | | 13 |
| <u>LONG-TERM CARE</u> | | | | <u>1303.00.00.00</u> |
| ESTIMATED EXPENDITURES | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | 1001000 |
| SPECIAL CATEGORIES | | | | 100000 |
| ST MENTAL HEALTH HOSP PRG | | | | 103556 |
| TOTAL APPRO..... | 6,432,748 | | | |
| ===== | | | | |
| PROG CARE FOR THE ELDERLY | | | | 109971 |
| MEDICAL CARE TRUST FUND -MATCH | 33,717,846 | | | 2474 2 |
| -FEDERL | 56,945,898 | | | 2474 3 |
| ----- | | | | |
| TOTAL MEDICAL CARE TRUST FUND | 90,663,744 | | | 2474 |
| ===== | | | | |
| TOTAL APPRO..... | 90,663,744 | | | |
| ===== | | | | |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | 1001000 |
| TOTAL ISSUE..... | 7333,700,379 | | | |
| ===== | | | | |
| INTER-AGENCY REORGANIZATIONS | | | | 1700000 |
| TRANSFER TO THE AGENCY FOR PERSONS WITH DISABILITIES HOME AND COMMUNITY BASED SERVICES WAIVER | | | | 1700050 |
| SPECIAL CATEGORIES | | | | 100000 |
| ICF/DD COMMUNITY | | | | 101649 |
| GENERAL REVENUE FUND -MATCH | 864,244- | | | 1000 2 |
| MEDICAL CARE TRUST FUND -FEDERL | 1,341,586- | | | 2474 3 |
| ----- | | | | |
| TOTAL APPRO..... | 2,205,830- | | | |
| ===== | | | | |

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LINKAGE TO THE GOVERNOR'S PRIORITIES: Health care - Promote innovation, reduce costs and combat state crisis.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: (5.3) Strengthen local, regional, and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals; and (6.2) Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

ISSUE TITLE: Transfer to the Agency for Persons with Disabilities Home and Community Based Services Waiver

| | COL A03 | COL A04 | COL A05 | |
|---|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2022-23 | FY 2022-23 | FY 2022-23 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| AGENCY/HEALTH CARE ADMIN | | | | 68000000 |
| PGM: HEALTH CARE SERVICES | | | | 68500000 |
| <u>MEDICAID LONG TERM CARE</u> | | | | 68501500 |
| HEALTH AND HUMAN SERVICES | | | | 13 |
| <u>LONG-TERM CARE</u> | | | | <u>1303.00.00.00</u> |
| INTER-AGENCY REORGANIZATIONS | | | | 1700000 |
| TRANSFER TO THE AGENCY FOR PERSONS WITH DISABILITIES HOME AND COMMUNITY BASED SERVICES WAIVER | | | | 1700050 |

ISSUE SUMMARY: The Agency for Health Care Administration (AHCA) requests the transfer of \$2,205,830 to the Agency for Persons with Disabilities (APD) to support the transition of 20 eligible beneficiaries from Intermediate Care Facilities for the Individuals with Intellectual Disabilities (ICF/IID) to community- based alternatives.

ISSUE DETAIL: Proviso language Chapter 2021-36, Laws of Florida, under Specific Appropriation 223 authorizes the AHCA, to transfer funds from Specific Appropriations 218, 219, 220, 221, and 222 to Specific Appropriation 243 for the Developmental Disabilities Home and Community Based waiver to allow eligible beneficiaries to transition from ICF/IIDs to the community. During the period of July 1, 2020, through June 30, 2021, 20 eligible beneficiaries transitioned into the community, but the funding to support their transition was not transferred to APD. The AHCA must transfer funds, based upon the individual cost plans, to the APD's Developmental Disabilities Home and Community Based Service waiver to support the transition of the 20 eligible beneficiaries. The transfer between the two (2) agencies will provide recurring funding to support the transition into the community.

FISCAL IMPACT: This issue requests the transfer of budget authority in the amount of \$2,205,830 from the AHCA to the APD's Home and Community Services budget entity (67100100). See the APD companion issue code 1700020. The AHCA's companion issue code 4105400 requests the double budget for the payment of claims.

| | RECURRING | NON-RECURRING | TOTAL |
|------------------------------------|---------------|---------------|---------------|
| | FY 2022-23 | FY 2022-23 | FY 2022-23 |
| Medicaid Long Term Care (68501500) | | | |
| ICF/DD Community (101649) | | | |
| General Revenue (1000 - 2) | (\$864,244) | \$0 | (\$864,244) |
| Medical Care Trust Fund (2474 - 3) | (\$1,341,586) | \$0 | (\$1,341,586) |
| Issue Total | (\$2,205,830) | \$0 | (\$2,205,830) |

There is an Agency for Persons with Disabilities companion issue code (1700020) and an AHCA companion issue code (4105400) that requests double-budget for the payment of claims.

| | COL A03 | COL A04 | COL A05 | |
|------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2022-23 | FY 2022-23 | FY 2022-23 | |
| | POS AMOUNT | POS AMOUNT | POS AMOUNT | CODES |
| AGENCY/HEALTH CARE ADMIN | | | | 68000000 |
| PGM: HEALTH CARE SERVICES | | | | 68500000 |
| <u>MEDICAID LONG TERM CARE</u> | | | | 68501500 |
| HEALTH AND HUMAN SERVICES | | | | 13 |
| <u>LONG-TERM CARE</u> | | | | <u>1303.00.00.00</u> |
| INTER-AGENCY REORGANIZATIONS | | | | 1700000 |
| TRANSFER PROGRAM OF ALL-INCLUSIVE | | | | |
| CARE FOR THE ELDERLY FROM THE DEPT | | | | |
| OF ELDER AFFAIRS TO THE AGENCY FOR | | | | |
| HEALTH CARE ADMINISTRATION - ADD | | | | 1700330 |
| SPECIAL CATEGORIES | | | | 100000 |
| PROG CARE FOR THE ELDERLY | | | | 109971 |
| GENERAL REVENUE FUND | | | | |
| -MATCH | 33,717,847 | | | 1000 2 |

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

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

ISSUE TITLE: Transfer Program of All-Inclusive Care for the Elderly from Department of Elder Affairs to Agency for Health Care Administration - ADD

ISSUE SUMMARY: This issue requests the transfer of \$33,717,847 in recurring budget authority from the Department of Elder Affairs to the Agency for Health Care Administration for direct claim payments for the Program of All-Inclusive Care for the Elderly services. This issue also requests the transfer of two (2) full-time positions, the associated salary rate of 83,126 and recurring budget of \$149,878 in order to support and administer the program.

ISSUE DETAIL: The Department of Elder Affairs (DOEA) administers the Program of All-Inclusive Care for the Elderly (PACE) in consultation with the Agency for Health Care Administration (AHCA). The PACE program targets individuals who would otherwise qualify for Medicaid nursing home placement. The program provides a comprehensive array of home and community-based services at a cost less than nursing home care. Individuals who choose to enroll in PACE have both their medical and long-term care needs managed through a single provider.

This issue proposes to transfer PACE from the DOEA by moving the budget authority solely to the AHCA. This transfer will improve the process by the elimination of billing between the agencies thereby allowing for payment directly to the providers by the AHCA.

The shift will also allow for the forecasting of expenditures through the Social Services Estimating Conference (SSEC) for Medicaid Expenditures. The AHCA is responsible for the administration of the Medicaid program (Title XIX of the Social Security Act). The Medicaid program provides health care coverage to certain persons who qualify as low-income

| | COL A03 | COL A04 | COL A05 | |
|---|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2022-23 | FY 2022-23 | FY 2022-23 | |
| | POS | AMOUNT | POS | AMOUNT |
| | | | | CODES |
| AGENCY/HEALTH CARE ADMIN | | | | 68000000 |
| PGM: HEALTH CARE SERVICES | | | | 68500000 |
| <u>MEDICAID LONG TERM CARE</u> | | | | 68501500 |
| HEALTH AND HUMAN SERVICES | | | | 13 |
| <u>LONG-TERM CARE</u> | | | | <u>1303.00.00.00</u> |
| INTER-AGENCY REORGANIZATIONS | | | | 1700000 |
| TRANSFER PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY FROM THE DEPT OF ELDER AFFAIRS TO THE AGENCY FOR HEALTH CARE ADMINISTRATION - ADD | | | | 1700330 |

children, elderly, disabled, or families with dependent children. The Medicaid program is jointly financed with state and federal funds. The caseload and expenditures for the program are forecasted through a consensus process by the principals of the SSEC. The inclusion of PACE in the SSEC will allow for price level and workload adjustments for the services provided.

In order to support and administer PACE, two (2) full-time positions will need to be transferred from the DOEA to the AHCA. Currently, the Division of Medicaid within AHCA has one (1) full-time position which is dedicated to PACE as well as the Long-Term Care program despite recent and ongoing program growth. Therefore, two (2) additional positions are necessary to support the proposed proviso to require PACE organizations to contract with the AHCA and to keep up with the demands of this growing program. The positions will also be responsible for processing PACE applications, readiness reviews, audits, and all other assigned duties related to bringing the new PACE organization onboard as well as maintaining the current program.

If the two full-time positions are not transferred, the AHCA will be ill-equipped to manage the ongoing program's growth. Since 2020, the AHCA has received five (5) new PACE applications. Initial PACE application reviews generally take at least three (3) months to complete and consist of a very intense review process between both AHCA and DOEA. As an application moves forward in the process, it continues to require active AHCA participation in any Centers for Medicare and Medicaid Services (CMS) requests for additional information, on-site readiness reviews, rate settings, and systematic implementation.

FISCAL IMPACT: This issue requests the transfer of two (2) full-time positions, the associated salary rate of 83,126 and budget authority of \$149,878 [\$74,939 in the General Revenue Fund (1000) and \$74,939 in the Medical Care Trust Fund (2474) in the Salaries and Benefits (010000), Expenses (040000) and Transfer/DMS/HR Services (107040) appropriation categories from DOEA in the Home and Community Services budget entity (65100400) to the AHCA in the Executive Direction and Support Services budget entity (68500200).

This issue also requests the transfer of \$33,717,847 in budget authority in the General Revenue Fund (1000) in the Program of All-Inclusive Care for the Elderly (109971) appropriation category from DOEA in the Home and Community Services (65100400) budget entity to AHCA in the Medicaid Long Term Care (68501500) budget entity. AHCA's companion issue is Issue Code 1700330. In addition, the associated double budget authority of \$56,945,898 in the Operations and Maintenance Trust Fund (2516) is eliminated in Issue Code 3202020.

| | RECURRING | NON-RECURRING | TOTAL |
|---|------------|---------------|------------|
| | FY 2022-23 | FY 2022-23 | FY 2022-23 |
| Executive Direction and Support Services (68500200) Salaries and Benefits (010000) | | | |

| | COL A03 | COL A04 | COL A05 | | |
|---|-------------|--------------|------------|--------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | | |
| | FY 2022-23 | FY 2022-23 | FY 2022-23 | | |
| POS | AMOUNT | POS | AMOUNT | POS | |
| | | | | AMOUNT | |
| | | | | CODES | |
| AGENCY/HEALTH CARE ADMIN | | | | | 68000000 |
| PGM: HEALTH CARE SERVICES | | | | | 68500000 |
| <u>MEDICAID LONG TERM CARE</u> | | | | | 68501500 |
| HEALTH AND HUMAN SERVICES | | | | | 13 |
| <u>LONG-TERM CARE</u> | | | | | <u>1303.00.00.00</u> |
| INTER-AGENCY REORGANIZATIONS | | | | | 1700000 |
| TRANSFER PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY FROM THE DEPT OF ELDER AFFAIRS TO THE AGENCY FOR HEALTH CARE ADMINISTRATION - ADD | | | | | 1700330 |
| General Revenue Fund (1000 - 2) | | \$63,771 | \$0 | \$63,771 | |
| Medical Care Trust Fund (2474 - 3) | | \$63,771 | \$0 | \$63,771 | |
| Expenses (040000) | | | | | |
| General Revenue Fund (1000 - 2) | | \$6,370 | \$4,492 | \$10,862 | |
| Operations and Maintenance Trust Fund (2516 - 3) | | \$6,370 | \$4,492 | \$10,862 | |
| Transfer/DMS/HR Services (107040) | | | | | |
| General Revenue Fund (1000 - 2) | | \$306 | \$0 | \$306 | |
| Operations and Maintenance Trust Fund (2516 - 3) | | \$306 | \$0 | \$306 | |
| Medicaid Long-Term Care (68501500) | | | | | |
| Program of All-Inclusive Care for the Elderly (109971) | | | | | |
| General Revenue Fund (1000 - 2) | | \$33,717,847 | \$0 | \$33,717,847 | |
| Issue Total | | \$33,858,741 | \$8,984 | \$33,867,725 | |

The other salary amount (OAD) transaction was used to correct rounding in the Salaries and Benefits appropriation category.

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|----------------------------------|-------------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2022-23 POS | AMOUNT | AGY REQ N/R FY 2022-23 POS | AMOUNT | AG REQ ANZ FY 2022-23 POS | AMOUNT | |
| 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> |
| PRICE LEVEL INCREASES | | | | | | | 2300000 |
| INSTITUTIONAL AND PRESCRIBED DRUG PROVIDERS | | | | | | | 2301510 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| ASSISTIVE CARE SERVICES | | | | | | | 100602 |
| MEDICAL CARE TRUST FUND -FEDERL | | 73,765 | | | | | 2474 3 |
| ===== | | | | | | | |
| ICF/ID - SUNLAND CENTER | | | | | | | 101644 |
| GENERAL REVENUE FUND -MATCH | | 500,753 | | | | | 1000 2 |
| MEDICAL CARE TRUST FUND -FEDERL | | 845,720 | | | | | 2474 3 |
| ----- | | | | | | | |
| TOTAL APPRO..... | | 1,346,473 | | | | | |
| ===== | | | | | | | |
| ICF/DD COMMUNITY | | | | | | | 101649 |
| GENERAL REVENUE FUND -MATCH | | 2,748,347 | | | | | 1000 2 |
| MEDICAL CARE TRUST FUND -FEDERL | | 4,642,823 | | | | | 2474 3 |
| ----- | | | | | | | |
| TOTAL APPRO..... | | 7,391,170 | | | | | |
| ===== | | | | | | | |
| NURSING HOME CARE | | | | | | | 102233 |
| GENERAL REVENUE FUND -MATCH | | 11,580,037 | | | | | 1000 2 |
| MEDICAL CARE TRUST FUND -FEDERL | | 19,557,465 | | | | | 2474 3 |
| ----- | | | | | | | |
| TOTAL APPRO..... | | 31,137,502 | | | | | |
| ===== | | | | | | | |
| PRPD HLTH PLAN/LNG TRM CAR | | | | | | | 102674 |
| GENERAL REVENUE FUND -MATCH | | 22,475,120- | | | | | 1000 2 |
| MEDICAL CARE TRUST FUND -FEDERL | | 37,958,119- | | | | | 2474 3 |
| ----- | | | | | | | |
| TOTAL APPRO..... | | 60,433,239- | | | | | |
| ===== | | | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|--|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2022-23 | FY 2022-23 | FY 2022-23 | |
| | POS AMOUNT | POS AMOUNT | POS AMOUNT | CODES |
| AGENCY/HEALTH CARE ADMIN | | | | 68000000 |
| PGM: HEALTH CARE SERVICES | | | | 68500000 |
| <u>MEDICAID LONG TERM CARE</u> | | | | 68501500 |
| HEALTH AND HUMAN SERVICES | | | | 13 |
| <u>LONG-TERM CARE</u> | | | | <u>1303.00.00.00</u> |
| PRICE LEVEL INCREASES | | | | 2300000 |
| INSTITUTIONAL AND PRESCRIBED DRUG | | | | |
| PROVIDERS | | | | 2301510 |
| SPECIAL CATEGORIES | | | | 100000 |
| ST MENTAL HEALTH HOSP PRG | | | | 103556 |
| GENERAL REVENUE FUND -MATCH | 44,034- | | | 1000 2 |
| MEDICAL CARE TRUST FUND -FEDERL | 74,368- | | | 2474 3 |
| TOTAL APPRO..... | 118,402- | | | |
| TOTAL: INSTITUTIONAL AND PRESCRIBED DRUG | | | | 2301510 |
| PROVIDERS | | | | |
| TOTAL ISSUE..... | 20,602,731- | | | |

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LINKAGE TO THE GOVERNOR'S PRIORITIES: Health Care - Promote innovation, reduce costs and combat state crisis. Public Integrity - Protect taxpayer resources by ensuring the faithful expenditure of public funds.

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

ISSUE TITLE: Institutional and Prescribed Drug Providers

ISSUE SUMMARY: The Agency for Health Care Administration (AHCA) requests to adjust budget authority of \$1,157,035,170 in multiple Medicaid Services categories for price level as agreed upon in the August 2021 Social Services Estimating Conference (SSEC) for Medicaid Expenditures.

ISSUE DETAIL: The AHCA is responsible for the administration of the Medicaid program (Title XIX of the Social Security Act). The Medicaid program provides health care coverage to certain persons who qualify as low-income children, elderly, disabled, or families with dependent children. The Medicaid program is jointly financed with state and federal funds. The caseload and expenditures for the program are forecasted through a consensus process by the principals of the SSEC. Current state and federally approved reimbursement plans provide for inflationary adjustments for institutional providers based on provider cost reports along with federally approved prepaid health plan capitation rates through an 1115 Waiver. The price level adjustment for drugs includes the estimated increase in reimbursement to pharmacists allowed under current law because of increases in the wholesale acquisition costs of drugs. The total price level adjustment of \$1,157,035,171 is required in order to continue the current programs and remain in compliance with the state's institutional reimbursement plans, capitation rate actuarial soundness, and drug pricing laws. The results of a

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2022-23 | FY 2022-23 | FY 2022-23 | |
| | POS | AMOUNT | POS | AMOUNT |
| | | | | CODES |
| AGENCY/HEALTH CARE ADMIN | | | | 68000000 |
| PGM: HEALTH CARE SERVICES | | | | 68500000 |
| <u>MEDICAID LONG TERM CARE</u> | | | | 68501500 |
| HEALTH AND HUMAN SERVICES | | | | 13 |
| <u>LONG-TERM CARE</u> | | | | <u>1303.00.00.00</u> |
| PRICE LEVEL INCREASES | | | | 2300000 |
| INSTITUTIONAL AND PRESCRIBED DRUG | | | | |
| PROVIDERS | | | | 2301510 |

conference stay in effect until the next consensus conference convenes. Therefore, the Medicaid program's budget for Fiscal Year 2022-2023 must be adjusted for price level as agreed upon in the SSEC for Medicaid Expenditures held in August 2021.

FISCAL IMPACT: This issue requests an adjustment in budget authority of \$1,157,035,170 in the Medicaid Services to Individuals budget entity (68501400) and in the Medicaid Long Term Care budget entity (68501500) for a price level adjustment as agreed upon at the August 2021 SSEC for Medicaid Expenditures.

| | RECURRING | NON-RECURRING | TOTAL |
|---|-----------------|---------------|-----------------|
| | FY 2022-23 | FY 2022-23 | FY 2022-23 |
| Medicaid Services to Individuals (68501400) | | | |
| General Revenue (1000 - 2) | \$543,495,478 | \$0 | \$543,495,478 |
| Medical Care Trust Fund (2474 - 3) | \$633,840,715 | \$0 | \$633,840,715 |
| Refugee Assistance Trust Fund (2579 - 3) | \$258,032 | \$0 | \$258,032 |
| Budget Entity Total | \$1,177,594,225 | \$0 | \$1,177,594,225 |
| Medicaid Long Term Care (68501500) | | | |
| General Revenue (1000 - 2) | (\$7,602,307) | \$0 | (\$7,602,307) |
| Medical Care Trust Fund (2474 - 2) | (\$44,034) | \$0 | (\$44,034) |
| Medical Care Trust Fund (2474 - 3) | (\$12,912,714) | \$0 | (\$12,912,714) |
| Budget Entity Total | (\$20,559,055) | \$0 | (\$20,559,055) |
| Issue Total | \$1,157,035,170 | \$0 | \$1,157,035,170 |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|---------------------------------|----------------------------------|-------------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2022-23 POS | AMOUNT | AGY REQ N/R FY 2022-23 POS | AMOUNT | AG REQ ANZ FY 2022-23 POS | AMOUNT | |
| 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> |
| WORKLOAD | | | | | | | 3000000 |
| MEDICAID SERVICES | | | | | | | 3004500 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| ASSISTIVE CARE SERVICES | | | | | | | 100602 |
| GENERAL REVENUE FUND -MATCH | | 399,000- | | | | | 1000 2 |
| MEDICAL CARE TRUST FUND -FEDERL | | 824,277- | | | | | 2474 3 |
| TOTAL APPRO..... | | 1,223,277- | | | | | |
| ===== | | | | | | | |
| HOME & COMMUNITY BASED SVC | | | | | | | 101554 |
| GENERAL REVENUE FUND -MATCH | | 8,885 | | | | | 1000 2 |
| MEDICAL CARE TRUST FUND -MATCH | | 28,036,441 | | | | | 2474 2 |
| MEDICAL CARE TRUST FUND -FEDERL | | 28,045,326- | | | | | 2474 3 |
| TOTAL APPRO..... | | | | | | | |
| ===== | | | | | | | |
| ICF/ID - SUNLAND CENTER | | | | | | | 101644 |
| GENERAL REVENUE FUND -MATCH | | 500,753- | | | | | 1000 2 |
| MEDICAL CARE TRUST FUND -MATCH | | 1,632,154 | | | | | 2474 2 |
| MEDICAL CARE TRUST FUND -FEDERL | | 2,233,285- | | | | | 2474 3 |
| TOTAL MEDICAL CARE TRUST FUND | | 601,131- | | | | | 2474 |
| TOTAL APPRO..... | | 1,101,884- | | | | | |
| ===== | | | | | | | |
| ICF/DD COMMUNITY | | | | | | | 101649 |
| GENERAL REVENUE FUND -MATCH | | 5,399,678 | | | | | 1000 2 |
| GRANTS AND DONATIONS TF -MATCH | | 934,560 | | | | | 2339 2 |
| MEDICAL CARE TRUST FUND -FEDERL | | 5,700,419- | | | | | 2474 3 |
| TOTAL APPRO..... | | 633,819 | | | | | |
| ===== | | | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|---------------------------------|----------------------------------|-------------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2022-23 POS | AMOUNT | AGY REQ N/R FY 2022-23 POS | AMOUNT | AG REQ ANZ FY 2022-23 POS | AMOUNT | |
| 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> |
| WORKLOAD | | | | | | | 3000000 |
| MEDICAID SERVICES | | | | | | | 3004500 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| NURSING HOME CARE | | | | | | | 102233 |
| GENERAL REVENUE FUND -MATCH | | 9,283,196- | | | | | 1000 2 |
| MEDICAL CARE TRUST FUND -FEDERL | | 26,080,733- | | | | | 2474 3 |
| TOTAL APPRO..... | | 35,363,929- | | | | | |
| PRPD HLTH PLAN/LNG TRM CAR | | | | | | | 102674 |
| GENERAL REVENUE FUND -MATCH | | 177,216,024 | | | | | 1000 2 |
| GRANTS AND DONATIONS TF -MATCH | | 3,792,438 | | | | | 2339 2 |
| MEDICAL CARE TRUST FUND -FEDERL | | 17,452,121 | | | | | 2474 3 |
| TOTAL APPRO..... | | 198,460,583 | | | | | |
| ST MENTAL HEALTH HOSP PRG | | | | | | | 103556 |
| GENERAL REVENUE FUND -MATCH | | 44,034 | | | | | 1000 2 |
| MEDICAL CARE TRUST FUND -MATCH | | 81,622 | | | | | 2474 2 |
| -FEDERL | | 125,655- | | | | | 2474 3 |
| TOTAL MEDICAL CARE TRUST FUND | | 44,033- | | | | | 2474 |
| TOTAL APPRO..... | | 1 | | | | | |
| PROG CARE FOR THE ELDERLY | | | | | | | 109971 |
| MEDICAL CARE TRUST FUND -MATCH | | 1,851,469 | | | | | 2474 2 |
| -FEDERL | | 1,851,469- | | | | | 2474 3 |
| TOTAL APPRO..... | | | | | | | |
| TOTAL: MEDICAID SERVICES | | | | | | | 3004500 |
| TOTAL ISSUE..... | | 161,405,313 | | | | | |

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------|--------|-------------|--------|------------|--------|-------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2022-23 | | FY 2022-23 | | FY 2022-23 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |

| | | | | | | |
|--------------------------------|--|--|--|--|--|----------------------|
| 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> |
| WORKLOAD | | | | | | 3000000 |
| MEDICAID SERVICES | | | | | | 3004500 |

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

LINKAGE TO THE GOVERNOR'S PRIORITIES: Health Care - Promote innovation, reduce costs and combat state crisis. Public Integrity - Protect taxpayer resources by ensuring the faithful expenditure of public funds.

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

ISSUE TITLE: Medicaid Services

ISSUE SUMMARY: The Agency for Health Care Administration (AHCA) requests to adjust budget authority of \$277,474,793 in multiple Medicaid Services categories for workload as agreed upon in the August 2021 Social Services Estimating Conference (SSEC) for Medicaid Expenditures.

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

The forecast for workload has typically been based upon caseload, utilization, and anticipated events and assumes that current law and current administrative practices are in effect unless otherwise decided by the conference or law. Workload changes are necessary for maintaining current program levels and current administration. The total workload adjustment of \$277,474,793 is required to allow the Medicaid program to continue in FY 2022-23 as it is currently administered without reduction of services or reduction of coverage for persons who are covered at the option of the state. The results of a conference stay in effect until the next consensus conference convenes. Therefore, the budget for FY 2022-23 for the Medicaid program must be adjusted for workload as agreed upon in the SSEC for Medicaid Expenditures held in August 2021.

FISCAL IMPACT: This issue requests an adjustment in budget authority of \$277,474,793 in the Medicaid Services to Individuals budget entity (68501400) and the Medicaid Long Term Care budget entity (68501500) for a workload adjustment as agreed upon at the August 2021 SSEC for Medicaid Expenditures.

| | RECURRING FY 2022-23 | NON-RECURRING FY 2022-23 | TOTAL FY 2022-23 |
|---|-------------------------|-----------------------------|---------------------|
| Medicaid Services to Individuals (68501400) | | | |
| General Revenue (1000 - 2) | \$422,157,297 | \$0 | \$422,157,297 |

| | COL A03 AGY REQUEST FY 2022-23 POS | COL A04 AGY REQ N/R FY 2022-23 POS | COL A05 AG REQ ANZ FY 2022-23 POS | | AMOUNT | | 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> |
| WORKLOAD | | | | | | | | | | 3000000 |
| MEDICAID SERVICES | | | | | | | | | | 3004500 |
| Tobacco Settlement Trust Fund (2122 - 2) | | | | | \$32,214,364 | | \$0 | | \$32,214,364 | |
| Health Care Trust Fund (2003 - 2) | | | | | (\$73,501,956) | | \$0 | | (\$73,501,956) | |
| Grants and Donations Trust Fund (2339 - 2) | | | | | \$59,424,566 | | \$0 | | \$59,424,566 | |
| Grants and Donations Trust Fund (2339 - 3) | | | | | \$35,278,593 | | \$0 | | \$35,278,593 | |
| Medical Care Trust Fund (2474 - 2) | | | | | (\$5,401,513) | | \$0 | | (\$5,401,513) | |
| Medical Care Trust Fund (2474 - 3) | | | | | (\$375,344,360) | | \$0 | | (\$375,344,360) | |
| Public Medical Assistance Trust Fund (2565 - 2) | | | | | \$17,996,665 | | \$0 | | \$17,996,665 | |
| Refugee Assistance Trust Fund (2579 - 3) | | | | | \$3,245,825 | | \$0 | | \$3,245,825 | |
| Budget Entity Total | | | | | \$116,069,481 | | \$0 | | \$116,069,481 | |
| Medicaid Long Term Care (68501500) | | | | | | | | | | |
| General Revenue (1000 - 2) | | | | | \$172,485,671 | | \$0 | | \$172,485,671 | |
| Grants and Donations Trust Fund (2339 - 2) | | | | | \$4,726,998 | | \$0 | | \$4,726,998 | |
| Medical Care Trust Fund (2474 - 2) | | | | | \$31,601,686 | | \$0 | | \$31,601,686 | |
| Medical Care Trust Fund (2474 - 3) | | | | | (\$47,409,043) | | \$0 | | (\$47,409,043) | |
| Budget Entity Total | | | | | \$161,405,312 | | \$0 | | \$161,405,312 | |
| Issue Total | | | | | \$277,474,793 | | \$0 | | \$277,474,793 | |

| | | | | | | | | | | |
|-----------------------------------|--|--|--|--|--|--|--|--|--|---------|
| STATE FUNDING REDUCTIONS | | | | | | | | | | 3300000 |
| ELIMINATE EXCESS BUDGET AUTHORITY | | | | | | | | | | 3300170 |
| SPECIAL CATEGORIES | | | | | | | | | | 100000 |
| PROG CARE FOR THE ELDERLY | | | | | | | | | | 109971 |

MEDICAL CARE TRUST FUND -MATCH 33,717,846- 2474 2

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LINKAGE TO THE GOVERNOR'S PRIORITIES: Health Care - Promote innovation, reduce costs and combat state crisis

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

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-----------------------------------|--------|-------------|--------|------------|--------|----------------------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2022-23 | | FY 2022-23 | | FY 2022-23 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| 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> |
| STATE FUNDING REDUCTIONS | | | | | | 3300000 |
| ELIMINATE EXCESS BUDGET AUTHORITY | | | | | | 3300170 |

ISSUE TITLE: Eliminate Excess Budget Authority

ISSUE SUMMARY: This Agency for Health Care Administration (AHCA) requests to eliminate budget authority of (\$33,717,846) due to the transfer of the PACE program from the Department of Elder Affairs (DOEA) to the AHCA.

ISSUE DETAIL: Issue coded 1700330 Transfer Program of All-Inclusive Care for the Elderly (PACE) allows for the transfer of the PACE program from the Department of Elder Affairs (DOEA) to the AHCA. In order to accurately align the budget authority, technical issues that are budget neutral are needed.

FISCAL IMPACT: This issue is budget neutral and requests to eliminate excess budget authority of (33,717,846) in the Medicaid Long-Term Care budget entity (68501500), PACE category (107791), in the Medical Care Trust Fund, FSI 2. This authority is no longer needed due to the transfer of general revenue to AHCA from the DOEA.

| | RECURRING | NON-RECURRING | TOTAL |
|---|----------------|---------------|----------------|
| | FY 2022-23 | FY 2022-23 | FY 2022-23 |
| Medicaid Long Term Care (68501500) | | | |
| Program of All-Inclusive Care for the Elderly (PACE) (109971) | | | |
| Medical Care Trust Fund (2474 - 2) | (\$33,717,846) | \$0 | (\$33,717,846) |
| Issue Total | \$0 | \$0 | \$0 |

Multiple companion issue codes (1700330, 34F1300, 34F1400, and 3300170) are related to the PACE transfer.

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2022-23 | FY 2022-23 | FY 2022-23 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| AGENCY/HEALTH CARE ADMIN | | | | 68000000 |
| PGM: HEALTH CARE SERVICES | | | | 68500000 |
| <u>MEDICAID LONG TERM CARE</u> | | | | 68501500 |
| HEALTH AND HUMAN SERVICES | | | | 13 |
| <u>LONG-TERM CARE</u> | | | | <u>1303.00.00.00</u> |
| TRUST FUND REALIGNMENT PURSUANT TO | | | | |
| SECTION 215.32, FLORIDA STATUTES | | | | 34F0000 |
| TRANSFER MEDICAL CARE TRUST FUND TO | | | | |
| GENERAL REVENUE - DEDUCT | | | | 34F1300 |
| SPECIAL CATEGORIES | | | | 100000 |
| PROG CARE FOR THE ELDERLY | | | | 109971 |
| MEDICAL CARE TRUST FUND -MATCH | 1,851,469- | | | 2474 2 |

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LINKAGE TO THE GOVERNOR'S PRIORITIES: Health Care - Promote innovation, reduce costs and combat state crisis.

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

ISSUE TITLE: Transfer Medical Care Trust Fund to General Revenue (DEDUCT)

ISSUE SUMMARY: The Agency for Health Care Administration (AHCA) requests to transfer budget authority of (\$1,851,469) from the Medicaid Long-Term Care budget entity (68501500) in the PACE appropriation category (109971) in the Medical Care Trust Fund to General Revenue.

ISSUE DETAIL: Issue coded 1700330 Transfer Program of All-Inclusive Care for the Elderly (PACE), allows for the transfer of the PACE program from the Department of Elder Affairs (DOEA) to the AHCA. In order to accurately align the budget authority, technical issues that are budget neutral are needed.

The August 2021 Social Services Estimating Conference (SSEC) for Medicaid Expenditures included a workload adjustment. This adjustment realigned the Medical Care Trust Fund, FSI 2 and 3 for the PACE appropriation category in order to compensate for the FY 2022-23 FMAP adjustment. To accurately reflect the funding sources to support the PACE transfer issue (1700330), a fund shift issue must be submitted to properly realign the budget authority.

FISCAL IMPACT: This issue is budget neutral and requests to realign budget authority by fund in the amount of \$1,851,469 from the Medicaid Long-Term Care budget entity (68501500), PACE category (109971), in the Medical Care Trust Fund to General Revenue.

| RECURRING | NON-RECURRING | TOTAL |
|------------|---------------|------------|
| FY 2022-23 | FY 2022-23 | FY 2022-23 |

Medicaid Long Term Care (68501500)

| COL A03 | | COL A04 | | COL A05 | | CODES |
|---------------------------------------|--------|-------------|--------|------------|--------|----------------------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2022-23 | | FY 2022-23 | | FY 2022-23 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| ----- | | | | | | |
| 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> |
| TRUST FUND REALIGNMENT PURSUANT TO | | | | | | |
| SECTION 215.32, FLORIDA STATUTES | | | | | | 34F0000 |
| TRANSFER MEDICAL CARE TRUST FUND TO | | | | | | |
| GENERAL REVENUE - DEDUCT | | | | | | 34F1300 |
| | | | | | | |
| Program of All-Inclusive Care for the | | | | | | |
| Elderly (PACE) (109971) | | | | | | |
| General Revenue Fund (1000 - 2) | | | | | | \$1,851,469 |
| Medical Care Trust Fund (2474 - 2) | | | | | | (\$1,851,469) |
| | | | | | | |
| Issue Total | | | | | | \$0 |

Multiple companion issue codes (1700330, 34F1300, 34F1400, and 3300170) are related to the PACE transfer.

| | | | | | | |
|-------------------------------------|--------|-----------|--|--|--|---------|
| TRANSFER MEDICAL CARE TRUST FUND TO | | | | | | |
| GENERAL REVENUE - ADD | | | | | | 34F1400 |
| SPECIAL CATEGORIES | | | | | | 100000 |
| PROG CARE FOR THE ELDERLY | | | | | | 109971 |
| | | | | | | |
| GENERAL REVENUE FUND | -MATCH | 1,851,469 | | | | 1000 2 |
| ===== | | | | | | |

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LINKAGE TO THE GOVERNOR'S PRIORITIES: Health Care - Promote innovation, reduce costs and combat state crisis

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

ISSUE TITLE: Transfer Medical Care Trust Fund to General Revenue (ADD)

ISSUE SUMMARY: The Agency for Health Care Administration (AHCA) requests to transfer budget authority of (\$1,851,469) from the Medicaid Long-Term Care budget entity (68501500) in the PACE appropriation category (109971) in the Medical Care Trust Fund to General Revenue.

ISSUE DETAIL: Issue coded 1700330 Transfer Program of All-Inclusive Care for the Elderly (PACE), allows for the transfer of the PACE program from the Department of Elder Affairs (DOEA) to the AHCA. In order to accurately align the budget authority, technical issues that are budget neutral are needed.

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|---------------------------|-----|---------------------------|-----|--------------------------|--------|----------------------|
| | AGY REQUEST FY 2022-23 | POS | AGY REQ N/R FY 2022-23 | POS | AG REQ ANZ FY 2022-23 | AMOUNT | |
| 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> |
| TRUST FUND REALIGNMENT PURSUANT TO SECTION 215.32, FLORIDA STATUTES | | | | | | | 34F0000 |
| TRANSFER MEDICAL CARE TRUST FUND TO GENERAL REVENUE - ADD | | | | | | | 34F1400 |

The August 2021 Social Services Estimating Conference (SSEC) for Medicaid Expenditures included a workload adjustment. This adjustment realigned the Medical Care Trust Fund, FSI 2 and 3 for the PACE appropriation category in order to compensate for the FY 2022-23 FMAP adjustment. To accurately reflect the funding sources to support the PACE transfer issue (1700330), a fund shift issue must be submitted to properly realign the budget authority.

FISCAL IMPACT: This issue is budget neutral and requests to realign budget authority by fund in the amount of \$1,851,469 from the Medicaid Long-Term Care budget entity (68501500), PACE category (109971), in the Medical Care Trust Fund to General Revenue.

| | RECURRING FY 2022-23 | NON-RECURRING FY 2022-23 | TOTAL FY 2022-23 |
|---|-------------------------|-----------------------------|---------------------|
| Medicaid Long Term Care (68501500) Program of All-Inclusive Care for the Elderly (PACE) (109971) General Revenue Fund (1000 - 2) | \$1,851,469 | \$0 | \$1,851,469 |
| Medical Care Trust Fund (2474 - 2) | (1,851,469) | \$0 | (\$1,851,469) |
| Issue Total | \$0 | \$0 | \$0 |

Multiple companion issue codes (1700330, 34F1300, 34F1400, and 3300170) are related to the PACE transfer.

| | COL A03 | COL A04 | COL A05 | |
|--------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2022-23 | FY 2022-23 | FY 2022-23 | |
| | POS AMOUNT | POS AMOUNT | POS AMOUNT | CODES |
| AGENCY/HEALTH CARE ADMIN | | | | 68000000 |
| PGM: HEALTH CARE SERVICES | | | | 68500000 |
| <u>MEDICAID LONG TERM CARE</u> | | | | 68501500 |
| HEALTH AND HUMAN SERVICES | | | | 13 |
| <u>LONG-TERM CARE</u> | | | | <u>1303.00.00.00</u> |
| ENSURING ACCESS TO CARE | | | | 4100000 |
| ESTABLISH BUDGET AUTHORITY FOR | | | | |
| MEDICAID SERVICES | | | | 4105400 |
| SPECIAL CATEGORIES | | | | 100000 |
| HOME & COMMUNITY BASED SVC | | | | 101554 |
| MEDICAL CARE TRUST FUND -MATCH | 864,244 | | | 2474 2 |
| -FEDERL | 1,341,586 | | | 2474 3 |
| TOTAL MEDICAL CARE TRUST FUND | 2,205,830 | | | 2474 |
| TOTAL APPRO..... | 2,205,830 | | | |

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LINKAGE TO THE GOVERNOR'S PRIORITIES: Health Care - Promote innovation, reduce costs and combat state crisis.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: (5.3) Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals; and (6.2) Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

ISSUE TITLE: Establish Budget Authority for Medicaid Services

ISSUE SUMMARY: This issue requests additional budget authority in the amount of \$2,205,830 in the Home and Community Based Services (HCBS) category (101554) to support the payment of claims for the beneficiaries transitioned from the Intermediate Care Facilities for the Individuals with Intellectual Disabilities (ICF/IID) (101644) categories to community-based alternatives.

ISSUE DETAIL: Proviso language in the General Appropriations Act (GAA) for FY 2020-2021 under Specific Appropriations 223 authorized the Agency for Health Care Administration (AHCA), in consultation with the Agency for Persons with Disabilities (APD), to transfer funds from the ICF/IID categories to the HCBS category. In accordance with the proviso language, the APD transitioned 20 beneficiaries into the community from ICF/IID facilities and Nursing Homes during the period of July 1, 2020, through June 30, 2021. However, the funds to support the payment of claims for these beneficiaries living in a community-based setting were not transferred.

FISCAL IMPACTY: This issue requests budget authority (double-budget) of \$2,205,830 in the Medicaid Long-Term Care budget entity (68501500) in the Medical Care Trust Fund (2474), Home and Community-Based Services category (101554) to allow the AHCA to process claim payments.

| RECURRING | NON-RECURRING | TOTAL |
|------------|---------------|------------|
| FY 2022-23 | FY 2022-23 | FY 2022-23 |

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------|--------|-------------|--------|------------|--------|-------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2022-23 | | FY 2022-23 | | FY 2022-23 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |

| | | | | | | |
|--------------------------------|--|--|--|--|--|----------------------|
| 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> |
| ENSURING ACCESS TO CARE | | | | | | 4100000 |
| ESTABLISH BUDGET AUTHORITY FOR | | | | | | |
| MEDICAID SERVICES | | | | | | 4105400 |

| | | | | | |
|--|--|--|-------------|-----|-------------|
| Medicaid Long-Term Care (68501500) | | | | | |
| Home and Community Based Services (101554) | | | | | |
| Medical Care Trust Fund (2474 - 2) | | | \$864,244 | \$0 | \$864,244 |
| Medical Care Trust Fund (2474 - 3) | | | \$1,341,586 | \$0 | \$1,341,586 |
| Issue Total | | | \$2,205,830 | \$0 | \$2,205,830 |

There is an AHCA companion issue code (1700050) for the transfer of budget authority from the AHCA to the Department of Elder Affairs

| | | | | | | |
|-----------------------|--|--|--------------|-------|-------|----------------------|
| TOTAL: LONG-TERM CARE | | | | | | <u>1303.00.00.00</u> |
| BY FUND TYPE | | | | | | |
| GENERAL REVENUE FUND | | | 1538,998,348 | | | 1000 |
| TRUST FUNDS | | | 5935,504,614 | | | 2000 |
| TOTAL PROG COMP..... | | | 7474,502,962 | | | |
| | | | ===== | ===== | ===== | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2022-23 POS | AMOUNT | AGY REQ N/R FY 2022-23 POS | AMOUNT | AG REQ ANZ FY 2022-23 POS | AMOUNT | |
| AGENCY/HEALTH CARE ADMIN | | | | | | | 68000000 |
| PGM: HLTH CARE REGULATION | | | | | | | 68700000 |
| <u>HEALTH CARE REGULATION</u> | | | | | | | 68700700 |
| <u>PUBLIC PROTECTION</u> | | | | | | | 12 |
| <u>FACILITY REGULATION</u> | | | | | | | <u>1204.01.00.00</u> |
| ESTIMATED EXPENDITURES | | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| SALARY RATE | | | | | | | 000000 |
| SALARY RATE..... | 30,142,812 | | | | | | |
| ===== | | | | | | | |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| HEALTH CARE TRUST FUND | | | | | | | |
| -STATE | 22,888,643 | | | | | | 2003 1 |
| -MATCH | 2,812,663 | | | | | | 2003 2 |
| -FEDERL | 17,268,815 | | | | | | 2003 3 |
| TOTAL HEALTH CARE TRUST FUND | 42,970,121 | | | | | | 2003 |
| ===== | | | | | | | |
| TOTAL POSITIONS..... | 646.50 | | | | | | |
| TOTAL APPRO..... | 42,970,121 | | | | | | |
| ===== | | | | | | | |
| OTHER PERSONAL SERVICES | | | | | | | 030000 |
| HEALTH CARE TRUST FUND | | | | | | | |
| -STATE | 1,063,814 | | | | | | 2003 1 |
| -MATCH | 139,761 | | | | | | 2003 2 |
| -FEDERL | 478,501 | | | | | | 2003 3 |
| TOTAL HEALTH CARE TRUST FUND | 1,682,076 | | | | | | 2003 |
| ===== | | | | | | | |
| QUALITY LONG-TERM CARE TF | | | | | | | |
| -FEDERL | 77,958 | | | | | | 2126 3 |
| TOTAL APPRO..... | 1,760,034 | | | | | | |
| ===== | | | | | | | |
| EXPENSES | | | | | | | 040000 |
| HEALTH CARE TRUST FUND | | | | | | | |
| -STATE | 3,786,969 | | | | | | 2003 1 |
| -MATCH | 937,720 | | | | | | 2003 2 |
| -FEDERL | 2,292,993 | | | | | | 2003 3 |
| TOTAL HEALTH CARE TRUST FUND | 7,017,682 | | | | | | 2003 |
| ===== | | | | | | | |
| TOTAL APPRO..... | 7,017,682 | | | | | | |
| ===== | | | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|----------------------------------|------------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2022-23 POS | AMOUNT | AGY REQ N/R FY 2022-23 POS | AMOUNT | AG REQ ANZ FY 2022-23 POS | AMOUNT | |
| AGENCY/HEALTH CARE ADMIN | | | | | | | 68000000 |
| PGM: HLTH CARE REGULATION | | | | | | | 68700000 |
| <u>HEALTH CARE REGULATION</u> | | | | | | | 68700700 |
| <u>PUBLIC PROTECTION</u> | | | | | | | 12 |
| <u>FACILITY REGULATION</u> | | | | | | | <u>1204.01.00.00</u> |
| ESTIMATED EXPENDITURES | | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| CONTRACTED SERVICES | | | | | | | 100777 |
| HEALTH CARE TRUST FUND -STATE | | 5,156,660 | | | | | 2003 1 |
| -MATCH | | 63,982 | | | | | 2003 2 |
| -FEDERL | | 1,033,838 | | | | | 2003 3 |
| TOTAL HEALTH CARE TRUST FUND | | 6,254,480 | | | | | 2003 |
| QUALITY LONG-TERM CARE TF -FEDERL | | 5,924,096 | | | | | 2126 3 |
| TOTAL APPRO..... | | 12,178,576 | | | | | |
| EMERG ALTERNATIVE PLCMNT | | | | | | | 101113 |
| HEALTH CARE TRUST FUND -STATE | | 806,629 | | | | | 2003 1 |
| RISK MANAGEMENT INSURANCE | | | | | | | 103241 |
| HEALTH CARE TRUST FUND -STATE | | 197,526 | | | | | 2003 1 |
| -MATCH | | 63,212 | | | | | 2003 2 |
| -FEDERL | | 139,574 | | | | | 2003 3 |
| TOTAL HEALTH CARE TRUST FUND | | 400,312 | | | | | 2003 |
| TOTAL APPRO..... | | 400,312 | | | | | |
| LEASE/PURCHASE/EQUIPMENT | | | | | | | 105281 |
| HEALTH CARE TRUST FUND -STATE | | 113,800 | | | | | 2003 1 |
| -MATCH | | 11,717 | | | | | 2003 2 |
| -FEDERL | | 11,717 | | | | | 2003 3 |
| TOTAL HEALTH CARE TRUST FUND | | 137,234 | | | | | 2003 |
| TOTAL APPRO..... | | 137,234 | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|----------------------------------|------------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2022-23 POS | AMOUNT | AGY REQ N/R FY 2022-23 POS | AMOUNT | AG REQ ANZ FY 2022-23 POS | AMOUNT | |
| AGENCY/HEALTH CARE ADMIN | | | | | | | 68000000 |
| PGM: HLTH CARE REGULATION | | | | | | | 68700000 |
| <u>HEALTH CARE REGULATION</u> | | | | | | | 68700700 |
| <u>PUBLIC PROTECTION</u> | | | | | | | 12 |
| <u>FACILITY REGULATION</u> | | | | | | | <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 | | 114,856 | | | | | 2003 1 |
| -MATCH | | 13,748 | | | | | 2003 2 |
| -FEDERL | | 70,259 | | | | | 2003 3 |
| TOTAL HEALTH CARE TRUST FUND | | 198,863 | | | | | 2003 |
| TOTAL APPRO..... | | 198,863 | | | | | |
| STATE OPERATIONS-ARRA 2009 | | | | | | | 109910 |
| HEALTH CARE TRUST FUND -MATCH | | 104,731 | | | | | 2003 2 |
| -FEDERL | | 623,399 | | | | | 2003 3 |
| TOTAL HEALTH CARE TRUST FUND | | 728,130 | | | | | 2003 |
| TOTAL APPRO..... | | 728,130 | | | | | |
| G/A-CONTRAC SVCS-ARRA 2009 | | | | | | | 109911 |
| HEALTH CARE TRUST FUND -MATCH | | 123,570 | | | | | 2003 2 |
| -FEDERL | | 26,394,315 | | | | | 2003 3 |
| TOTAL HEALTH CARE TRUST FUND | | 26,517,885 | | | | | 2003 |
| TOTAL APPRO..... | | 26,517,885 | | | | | |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| TOTAL POSITIONS..... | | 646.50 | | | | | |
| TOTAL ISSUE..... | | 92,715,466 | | | | | |
| TOTAL SALARY RATE..... | | 30,142,812 | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|--|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2022-23 | FY 2022-23 | FY 2022-23 | |
| | POS AMOUNT | POS AMOUNT | POS AMOUNT | CODES |
| AGENCY/HEALTH CARE ADMIN | | | | 68000000 |
| PGM: HLTH CARE REGULATION | | | | 68700000 |
| <u>HEALTH CARE REGULATION</u> | | | | 68700700 |
| <u>PUBLIC PROTECTION</u> | | | | 12 |
| <u>FACILITY REGULATION</u> | | | | <u>1204.01.00.00</u> |
| ESTIMATED EXPENDITURES | | | | 1000000 |
| SALARY INCREASES FOR FY 2021-22 - | | | | |
| STATE EMPLOYEE MINIMUM WAGE | | | | |
| INCREASE - EFFECTIVE 7/1/2021 | | | | 1001030 |
| SALARY RATE | | | | 000000 |
| SALARY RATE..... | 110,449 | | | |
| ===== | | | | |
| SALARIES AND BENEFITS | | | | 010000 |
| HEALTH CARE TRUST FUND -STATE | 69,619 | | | 2003 1 |
| -MATCH | 8,562 | | | 2003 2 |
| -FEDERL | 52,535 | | | 2003 3 |
| ----- | | | | |
| TOTAL HEALTH CARE TRUST FUND | 130,716 | | | 2003 |
| ===== | | | | |
| TOTAL APPRO..... | 130,716 | | | |
| ===== | | | | |
| OTHER PERSONAL SERVICES | | | | 030000 |
| HEALTH CARE TRUST FUND -STATE | 3,548 | | | 2003 1 |
| -MATCH | 466 | | | 2003 2 |
| -FEDERL | 1,596 | | | 2003 3 |
| ----- | | | | |
| TOTAL HEALTH CARE TRUST FUND | 5,610 | | | 2003 |
| ===== | | | | |
| QUALITY LONG-TERM CARE TF -FEDERL | 260 | | | 2126 3 |
| ===== | | | | |
| TOTAL APPRO..... | 5,870 | | | |
| ===== | | | | |
| TOTAL: SALARY INCREASES FOR FY 2021-22 - | | | | 1001030 |
| STATE EMPLOYEE MINIMUM WAGE | | | | |
| INCREASE - EFFECTIVE 7/1/2021 | | | | |
| TOTAL ISSUE..... | 136,586 | | | |
| TOTAL SALARY RATE..... | 110,449 | | | |
| ===== | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|----------------------------------|----------------------------------|---------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2022-23 POS | AMOUNT | AGY REQ N/R FY 2022-23 POS | AMOUNT | AG REQ ANZ FY 2022-23 POS | AMOUNT | |
| AGENCY/HEALTH CARE ADMIN | | | | | | | 68000000 |
| PGM: HLTH CARE REGULATION | | | | | | | 68700000 |
| <u>HEALTH CARE REGULATION</u> | | | | | | | 68700700 |
| PUBLIC PROTECTION | | | | | | | 12 |
| <u>FACILITY REGULATION</u> | | | | | | | <u>1204.01.00.00</u> |
| ESTIMATED EXPENDITURES | | | | | | | 1000000 |
| FLORIDA RETIREMENT SYSTEM | | | | | | | |
| ADJUSTMENT - FY 2021-22 - NORMAL | | | | | | | |
| COST AND UNFUNDED ACTUARIAL | | | | | | | |
| LIABILITY | | | | | | | 1001070 |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| HEALTH CARE TRUST FUND | | | | | | | |
| -STATE | | 133,284 | | | | | 2003 1 |
| -MATCH | | 16,392 | | | | | 2003 2 |
| -FEDERL | | 100,576 | | | | | 2003 3 |
| TOTAL HEALTH CARE TRUST FUND | | 250,252 | | | | | 2003 |
| TOTAL APPRO..... | | 250,252 | | | | | |
| CASUALTY INSURANCE PREMIUM | | | | | | | |
| ADJUSTMENT | | | | | | | 1001090 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| RISK MANAGEMENT INSURANCE | | | | | | | 103241 |
| HEALTH CARE TRUST FUND | | | | | | | |
| -STATE | | 416 | | | | | 2003 1 |
| -MATCH | | 133 | | | | | 2003 2 |
| -FEDERL | | 292 | | | | | 2003 3 |
| TOTAL HEALTH CARE TRUST FUND | | 841 | | | | | 2003 |
| TOTAL APPRO..... | | 841 | | | | | |
| REALLOCATION OF HUMAN RESOURCES | | | | | | | |
| OUTSOURCING | | | | | | | 1005900 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | | | | 107040 |
| HEALTH CARE TRUST FUND | | | | | | | |
| -STATE | | 9,048- | | | | | 2003 1 |
| -MATCH | | 1,083- | | | | | 2003 2 |
| -FEDERL | | 5,535- | | | | | 2003 3 |
| TOTAL HEALTH CARE TRUST FUND | | 15,666- | | | | | 2003 |
| TOTAL APPRO..... | | 15,666- | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|--|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2022-23 | FY 2022-23 | FY 2022-23 | |
| | POS AMOUNT | POS AMOUNT | POS AMOUNT | CODES |
| AGENCY/HEALTH CARE ADMIN | | | | 68000000 |
| PGM: HLTH CARE REGULATION | | | | 68700000 |
| <u>HEALTH CARE REGULATION</u> | | | | 68700700 |
| <u>PUBLIC PROTECTION</u> | | | | 12 |
| <u>FACILITY REGULATION</u> | | | | <u>1204.01.00.00</u> |
| ADJUSTMENTS TO CURRENT YEAR | | | | |
| ESTIMATED EXPENDITURES | | | | 1600000 |
| CORRECT FUNDING SOURCE IDENTIFIER - | | | | |
| ADD | | | | 160S300 |
| EXPENSES | | | | 040000 |
| HEALTH CARE TRUST FUND -STATE | 12,740 | | | 2003 1 |
| ===== | | | | |
| SPECIAL CATEGORIES | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | 107040 |
| HEALTH CARE TRUST FUND -STATE | 612 | | | 2003 1 |
| ===== | | | | |
| TOTAL: CORRECT FUNDING SOURCE IDENTIFIER - | | | | 160S300 |
| ADD | | | | |
| TOTAL ISSUE..... | 13,352 | | | |
| ===== | | | | |

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LINKAGE TO THE GOVERNOR'S PRIORITY: Health Care - Promote innovation, reduce costs and combat state crisis.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: ((5.2) Improve the efficiency and effectiveness of government agencies at all levels;

ISSUE TITLE: Correct Funding Source Identifier - ADD

ISSUE SUMMARY: This technical issue requests an adjustment to the Funding Source Identifier (FSI) coding structure in the Health Care Regulation budget entity in the Salaries and Benefits category to comport with a budget issue requesting to transfer funds from the Executive Direction and Support Services budget entity.

ISSUE DETAIL: This technical issue requests a FSI adjustment in the Salaries and Benefits category as a result of the budget transfer included in Issue Code 2000700. This FSI adjustment will more accurately reflect the funding source associated with the positions after they are transferred to the Health Care Regulation budget entity.

FISCAL IMPACT: This issue requests a FSI adjustment in the Salaries and Benefits (010000) category in the Health Care Regulation budget entity (68700700) in the Health Care Trust Fund (2003). This issue is budget neutral.

| RECURRING | NON-RECURRING | TOTAL |
|------------|---------------|------------|
| FY 2022-23 | FY 2022-23 | FY 2022-23 |

| | COL A03 | COL A04 | COL A05 | |
|-----|-------------|-------------|------------|--------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2022-23 | FY 2022-23 | FY 2022-23 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |

CODES

AGENCY/HEALTH CARE ADMIN
 PGM: HLTH CARE REGULATION
HEALTH CARE REGULATION
PUBLIC PROTECTION
FACILITY REGULATION
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES
 CORRECT FUNDING SOURCE IDENTIFIER -
 ADD

68000000
 68700000
 68700700
 12
1204.01.00.00
 1600000
 160S300

| | | | | |
|-----------------------------------|--|-----------|-----|-----------|
| Health Care Regulation (68700700) | | | | |
| Salaries and Benefits (010000) | | | | |
| Health Care Trust Fund (2003 - 1) | | \$92,376 | \$0 | \$92,376 |
| Expenses (040000) | | | | |
| Health Care Trust Fund (2003 - 1) | | \$12,740 | \$0 | \$12,740 |
| TR/DMS/HR Services (107040) | | | | |
| Health Care Trust Fund (2003 - 1) | | \$612 | \$0 | \$612 |
| Issue Total | | \$106,728 | \$0 | \$106,728 |

CORRECT FUNDING SOURCE IDENTIFIER -
 DEDUCT
 EXPENSES

160S310
 040000

| | | | | |
|------------------------------|---------|---------|--|--------|
| HEALTH CARE TRUST FUND | -MATCH | 6,370- | | 2003 2 |
| | -FEDERL | 6,370- | | 2003 3 |
| TOTAL HEALTH CARE TRUST FUND | | 12,740- | | 2003 |
| TOTAL APPRO..... | | 12,740- | | |

SPECIAL CATEGORIES
 TR/DMS/HR SVCS/STW CONTRCT

100000
 107040

| | | | | |
|------------------------------|---------|------|--|--------|
| HEALTH CARE TRUST FUND | -MATCH | 306- | | 2003 2 |
| | -FEDERL | 306- | | 2003 3 |
| TOTAL HEALTH CARE TRUST FUND | | 612- | | 2003 |
| TOTAL APPRO..... | | 612- | | |

| | COL A03 | COL A04 | COL A05 | |
|--|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2022-23 | FY 2022-23 | FY 2022-23 | |
| | POS AMOUNT | POS AMOUNT | POS AMOUNT | CODES |
| AGENCY/HEALTH CARE ADMIN | | | | 68000000 |
| PGM: HLTH CARE REGULATION | | | | 68700000 |
| <u>HEALTH CARE REGULATION</u> | | | | 68700700 |
| <u>PUBLIC PROTECTION</u> | | | | 12 |
| <u>FACILITY REGULATION</u> | | | | <u>1204.01.00.00</u> |
| ADJUSTMENTS TO CURRENT YEAR | | | | |
| ESTIMATED EXPENDITURES | | | | 1600000 |
| CORRECT FUNDING SOURCE IDENTIFIER - | | | | |
| DEDUCT | | | | 160S310 |
| TOTAL: CORRECT FUNDING SOURCE IDENTIFIER - | | | | 160S310 |
| DEDUCT | | | | |
| TOTAL ISSUE..... | 13,352- | | | |

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LINKAGE TO THE GOVERNOR'S PRIORITY: Health Care - Promote innovation, reduce costs and combat state crisis.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: ((5.2) Improve the efficiency and effectiveness of government agencies at all levels;

ISSUE TITLE: Correct Funding Source Identifier - DEDUCT

ISSUE SUMMARY: This technical issue requests an adjustment to the Funding Source Identifier (FSI) coding structure in the Health Care Regulation budget entity in the Salaries and Benefits category to comport with a budget issue requesting to transfer funds from the Executive Direction and Support Services budget entity.

ISSUE DETAIL: This technical issue requests a FSI adjustment in the Salaries and Benefits category as a result of the budget transfer included in Issue Code 2000700. This FSI adjustment will more accurately reflect the funding source associated with the positions after they are transferred to the Health Care Regulation budget entity.

FISCAL IMPACT: This issue requests a FSI adjustment in the Salaries and Benefits (010000) category in the Health Care Regulation budget entity (68700700) in the Health Care Trust Fund (2003). This issue is budget neutral.

| | RECURRING | NON-RECURRING | TOTAL |
|-----------------------------------|------------|---------------|------------|
| | FY 2022-23 | FY 2022-23 | FY 2022-23 |
| Health Care Trust Fund (68700700) | | | |
| Salaries and Benefits (010000) | | | |
| Health Care Trust Fund (2003 2) | (\$46,188) | \$0 | (\$46,188) |
| Health Care Trust Fund (2003 2) | (\$46,188) | \$0 | (\$46,188) |
| Expenses (040000) | | | |
| Health Care Trust Fund (2003 2) | (\$6,370) | \$0 | (\$6,370) |
| Health Care Trust Fund (2003 2) | (\$6,370) | \$0 | (\$6,370) |

TR/DMS/HR Services (107040)

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|---|----------------------------------|---------|----------------------------------|--------|---------------------------------|-------------|----------------------|
| | AGY REQUEST FY 2022-23 POS | AMOUNT | AGY REQ N/R FY 2022-23 POS | AMOUNT | AG REQ ANZ FY 2022-23 POS | AMOUNT | |
| AGENCY/HEALTH CARE ADMIN | | | | | | | 68000000 |
| PGM: HLTH CARE REGULATION | | | | | | | 68700000 |
| <u>HEALTH CARE REGULATION</u> | | | | | | | 68700700 |
| <u>PUBLIC PROTECTION</u> | | | | | | | 12 |
| <u>FACILITY REGULATION</u> | | | | | | | <u>1204.01.00.00</u> |
| ADJUSTMENTS TO CURRENT YEAR | | | | | | | |
| ESTIMATED EXPENDITURES | | | | | | | 1600000 |
| CORRECT FUNDING SOURCE IDENTIFIER - DEDUCT | | | | | | | 160S310 |
| Health Care Trust Fund (2003 2) | | | (\$306) | | \$0 | (\$306) | |
| Health Care Trust Fund (2003 2) | | | (\$306) | | \$0 | (\$306) | |
| Issue Total | | | (\$105,728) | | \$0 | (\$105,728) | |
| ***** | | | | | | | |
| ESTIMATED EXPENDITURES REALIGNMENT | | | | | | | 2000000 |
| TRANSFER POSITIONS FROM MEDICAID TO | | | | | | | |
| HEALTH QUALITY ASSURANCE - ADD | | | | | | | 2000710 |
| SALARY RATE | | | | | | | 000000 |
| SALARY RATE..... | 54,288 | | | | | | |
| ===== | | | | | | | |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| HEALTH CARE TRUST FUND -STATE | 2.00 | 93,376 | | | | | 2003 1 |
| ===== | | | | | | | |
| EXPENSES | | | | | | | 040000 |
| HEALTH CARE TRUST FUND -STATE | | 12,740 | | | | | 2003 1 |
| ===== | | | | | | | |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | | | | 107040 |
| HEALTH CARE TRUST FUND -STATE | | 612 | | | | | 2003 1 |
| ===== | | | | | | | |
| TOTAL: TRANSFER POSITIONS FROM MEDICAID TO | | | | | | | 2000710 |
| HEALTH QUALITY ASSURANCE - ADD | | | | | | | |
| TOTAL POSITIONS..... | 2.00 | | | | | | |
| TOTAL ISSUE..... | | 106,728 | | | | | |
| TOTAL SALARY RATE..... | 54,288 | | | | | | |
| ===== | | | | | | | |

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------|--------|-------------|--------|------------|--------|-------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2022-23 | | FY 2022-23 | | FY 2022-23 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |

| | | | | | | |
|-------------------------------------|--|--|--|--|--|----------------------|
| AGENCY/HEALTH CARE ADMIN | | | | | | 68000000 |
| PGM: HLTH CARE REGULATION | | | | | | 68700000 |
| <u>HEALTH CARE REGULATION</u> | | | | | | 68700700 |
| <u>PUBLIC PROTECTION</u> | | | | | | 12 |
| <u>FACILITY REGULATION</u> | | | | | | <u>1204.01.00.00</u> |
| ESTIMATED EXPENDITURES REALIGNMENT | | | | | | 2000000 |
| TRANSFER POSITIONS FROM MEDICAID TO | | | | | | |
| HEALTH QUALITY ASSURANCE - ADD | | | | | | 2000710 |

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LINKAGE TO THE GOVERNOR'S PRIORITIES: Health Care - Promote innovation, reduce costs and combat state crisis.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: (5.2) Improve the efficiency and effectiveness of government agencies at all levels;

ISSUE TITLE: Transfer Positions from Medicaid to Health Quality Assurance - DEDUCT

ISSUE SUMMARY: The Agency for Health Care Administration (AHCA) requests 54,288 in rate and \$106,728 in recurring budget authority from the Division of Medicaid to the Division of Health Quality Assurance (HQA) to support the increasing public record workload related to survey activities for Florida licensed health care facilities.

ISSUE DETAIL: The AHCA continues to experience public record request growth and realignment of these positions will assist in absorbing the increased workload. The budget authority and rate is requested to support two (2) Regulatory Specialist I (pay grade 15), and report to HQA's Bureau of Field Operations. As remote workers, these positions will be required to travel, therefore, additional expense budget will be necessary to cover their cost.

FISCAL IMPACT: This issue is budget neutral moving the recurring budget authority of \$106,728, including \$54,288 in rate from Executive Direction and Support Services budget entity (68500200), Medicaid Care Trust Fund (2474) to the Health Care Regulation budget entity (68700700), Health Care Trust Fund (2003).

| CLASS TITLE | CC | PG | FTE | RATE | ANNUAL SALARIES | ANNUAL EXPENSES | HR SERVICES | FY 2022-23 TOTAL |
|-----------------------------------|------|----|-----|----------|-----------------|-----------------|-------------|------------------|
| Regulatory Spec I | 0440 | 15 | 2 | \$54,288 | \$93,376 | \$12,740 | \$612 | \$106,728 |
| | | | | | RECURRING | NON-RECURRING | TOTAL | |
| | | | | | FY 2022-23 | FY 2022-23 | FY 2022-2 | |
| Health Care Regulation (68700700) | | | | | | | | |
| Salaries and Benefits (010000) | | | | | | | | |
| Health Care Trust Fund (2003 - 1) | | | | | \$93,376 | \$0 | \$93,376 | |
| Expenses (040000) | | | | | | | | |
| Health Care Trust Fund (2003 - 1) | | | | | \$12,740 | \$0 | \$12,740 | |
| TR/DMS/HR Services (107040) | | | | | | | | |
| Health Care Trust Fund (2003 - 1) | | | | | \$612 | \$0 | \$612 | |

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2022-23 | FY 2022-23 | FY 2022-23 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| AGENCY/HEALTH CARE ADMIN | | | | 68000000 |
| PGM: HLTH CARE REGULATION | | | | 68700000 |
| <u>HEALTH CARE REGULATION</u> | | | | 68700700 |
| <u>PUBLIC PROTECTION</u> | | | | 12 |
| <u>FACILITY REGULATION</u> | | | | <u>1204.01.00.00</u> |
| ESTIMATED EXPENDITURES REALIGNMENT | | | | 2000000 |
| TRANSFER POSITIONS FROM MEDICAID TO | | | | |
| HEALTH QUALITY ASSURANCE - ADD | | | | 2000710 |

Issue Total \$106,728 \$0 \$106,728

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2022-23 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| 0440 REGULATORY SPECIALIST I | | | | | | | |
| 19663 002 | 1.00 | 27,144 | | 19,544 | 46,688 | 0.00 | 46,688 |
| 37829 002 | 1.00 | 27,144 | | 19,544 | 46,688 | 0.00 | 46,688 |
| ----- | | | | | | | |
| TOTALS FOR ISSUE BY FUND | | | | | | | |
| 2003 HEALTH CARE TRUST FUND | | | | | | | 93,376 |
| | 2.00 | 54,288 | | 39,088 | 93,376 | | 93,376 |
| | ===== | ===== | ===== | ===== | ===== | | ===== |

| | COL A03 | COL A04 | COL A05 | |
|------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2022-23 | FY 2022-23 | FY 2022-23 | |
| | POS AMOUNT | POS AMOUNT | POS AMOUNT | CODES |
| AGENCY/HEALTH CARE ADMIN | | | | 68000000 |
| PGM: HLTH CARE REGULATION | | | | 68700000 |
| <u>HEALTH CARE REGULATION</u> | | | | 68700700 |
| <u>PUBLIC PROTECTION</u> | | | | 12 |
| <u>FACILITY REGULATION</u> | | | | <u>1204.01.00.00</u> |
| PROGRAM OR SERVICE-LEVEL | | | | |
| INFORMATION TECHNOLOGY | | | | 3630000 |
| INTERNET-BASED QUALITY IMPROVEMENT | | | | |
| AND EVALUATION (IQIES) TRANSITION | | | | |
| AND VERSA REVISIONS | | | | 36309C0 |
| SPECIAL CATEGORIES | | | | 100000 |
| CONTRACTED SERVICES | | | | 100777 |
| HEALTH CARE TRUST FUND -STATE | 250,000 | | | 2003 1 |

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

LINKAGE TO THE GOVERNOR'S PRIORITIES: Health Care - Promote innovation, reduce costs and combat state crises.

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

ISSUE TITLE: HQA Field Operations iQIES Transition and VERSA Revisions

ISSUE SUMMARY: The Agency for Health Care Administration (AHCA) requests \$250,000 in recurring budget authority to integrate AHCA's current DataMart system with CMS' new internet-based Quality Improvement and Evaluation System (iQIES). This integration will also require revisions to AHCA's state-owned VERSA system.

ISSUE DETAIL: The CMS is in the process of replacing the federal Automated Survey Processing Environment (ASPEN) software with their new iQIES. This software is used to create, store and process survey and certification data, as well as state licensure survey data. The replacement system will be implemented over the next several years (by provider type). The AHCA DataMart is currently refreshed overnight with data from ASPEN. That data integrates behind the scenes with Versa Regulation (VR) and allows subsequent data entry of survey information into Survey Tab screens and RSDs. Home Health Agencies (HHAs) recently migrated to iQIES on May 24, 2021. The new iQIES system changed their schema (tables, data elements and format), renaming tables, columns and reformatting replaced fields. These changes require subsequent revisions to VR to continue to allow an automatic connection to data between iQIES and VR Survey Tab data entry, as well as the ability to display data from the iQIES data source.

Information Technology (IT) and Field Operations staff are working with CMS to establish a connection between iQIES and the DataMart. Once the connection is established, then revisions to the DataMart will be made to receive the new iQIES tables and data elements. While the VR vendor has expanded the Event ID field length, the AHCA anticipate other VR screens may also need revision. This includes the addition of a unique iQIES provider ID in the facility profile, as well as revisions to header records, expansion of other field lengths, and potentially the addition of new data elements.

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------|--------|-------------|--------|------------|--------|-------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2022-23 | | FY 2022-23 | | FY 2022-23 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |

| | | | | | | |
|------------------------------------|--|--|--|--|--|----------------------|
| AGENCY/HEALTH CARE ADMIN | | | | | | 68000000 |
| PGM: HLTH CARE REGULATION | | | | | | 68700000 |
| <u>HEALTH CARE REGULATION</u> | | | | | | 68700700 |
| <u>PUBLIC PROTECTION</u> | | | | | | 12 |
| <u>FACILITY REGULATION</u> | | | | | | <u>1204.01.00.00</u> |
| PROGRAM OR SERVICE-LEVEL | | | | | | |
| INFORMATION TECHNOLOGY | | | | | | 3630000 |
| INTERNET-BASED QUALITY IMPROVEMENT | | | | | | |
| AND EVALUATION (IQIES) TRANSITION | | | | | | |
| AND VERSA REVISIONS | | | | | | 36309C0 |

Without these changes, integration of iQIES and VR data will not occur, screens will not display data, and automatic business processes will be impacted that facilitate survey licensure and certification activities (including survey data tracking, linking of applications to surveys, extraction of survey-related public record requests, and survey-related enforcement/sanction actions.) Survey Tab automates linkages between ASPEN and VR to display and link data to applications and enforcement actions, resulting in a significant reduction in duplicate manual data entry and data entry errors. The full impact of integrating iQIES with VR will not be realized until iQIES production data begins to populate the DataMart.

FISCAL IMPACT: This issue requests budget authority of \$250,000 in the Contracted Services category (100777) and is needed to cover the required system revisions to be provided by the current contractor.

| | RECURRING FY 2022-23 | NON-RECURRING FY 2022-23 | TOTAL FY 2022-23 |
|-----------------------------------|-------------------------|-----------------------------|---------------------|
| Health Care Regulation (68700700) | | | |
| Contracted Services (100777) | | | |
| Health Care Trust Fund (2003 - 1) | \$250,000 | \$0 | \$250,000 |
| Issue Total | \$250,000 | \$0 | \$250,000 |

| | |
|----------------------------------|---------|
| HEALTH FACILITY REPORTING SYSTEM | 36313C0 |
| SPECIAL CATEGORIES | 100000 |
| CONTRACTED SERVICES | 100777 |

| | | |
|-------------------------------|---------|--------|
| HEALTH CARE TRUST FUND -STATE | 340,000 | 2003 1 |
|-------------------------------|---------|--------|

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

LINKAGE TO THE GOVERNOR'S PRIORITIES: Health Care - Promote innovation, reduce costs and combat state crisis.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: (5.2) Improve the efficiency and effectiveness of government agencies at all levels; (5.3) Strengthen local, regional, and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals; (5.4) Provide local, regional and statewide assistance for the protection, provision and

| COL A03 | | COL A04 | | COL A05 | | CODES |
|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| AGY REQUEST FY 2022-23 POS | AMOUNT | AGY REQ N/R FY 2022-23 POS | AMOUNT | AG REQ ANZ FY 2022-23 POS | AMOUNT | |
| AGENCY/HEALTH CARE ADMIN | | | | | | 68000000 |
| PGM: HLTH CARE REGULATION | | | | | | 68700000 |
| <u>HEALTH CARE REGULATION</u> | | | | | | 68700700 |
| <u>PUBLIC PROTECTION</u> | | | | | | 12 |
| <u>FACILITY REGULATION</u> | | | | | | <u>1204.01.00.00</u> |
| PROGRAM OR SERVICE-LEVEL | | | | | | |
| INFORMATION TECHNOLOGY | | | | | | 3630000 |
| HEALTH FACILITY REPORTING SYSTEM | | | | | | 36313C0 |

resiliency of resources and infrastructure; (6.2) Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

ISSUE TITLE: Health Facility Reporting System

ISSUE SUMMARY: The Agency for Health Care Administration (AHCA) is requesting recurring budget authority in the amount of \$340,000 to maintain and enhance the Health Facility Reporting System that is used to support Statewide level response to a variety of emergencies including hurricanes and to support the National Disaster Medical System (NDMS) exercises and operations. A team of five (5) will be responsible for the maintenance and support (1-Business Manager, 3-Developers, and 1-Project Manager).

ISSUE DETAIL: The system was built by the Agency with existing division budget authority after hurricane Irma hit the State and the existing Department of Health (DOH) system was not fully sufficient to meet the Emergency Operation Center's (EOCs) ESF8 emergency response needs. The system was built within 6-months and launched just after the start of the next hurricane season. The system is designed to collect emergency related information primarily for residential type facilities licensed by the AHCA such as Nursing Homes, Assisted Living Facilities, and Hospitals. Providers enter information on planning, census, and impacts from emergency events. The Agency supports ESF8 activities with DOH acting as the lead agency. The Agency used resources from an existing project team to build the system and that team is still utilized to maintain it today. Because this was done with existing budget authority, the Online Licensing project that the team was previously working on had to be put on hold and progress has been slow on full implementation. Upon implementation, the system was a success and key in response to Hurricane Michael. Additionally, the system was one of the primary sources of data collection for Florida's emergency response to the COVID-19 pandemic. The NDMS also routinely asks for the system to be utilized to support data collection efforts for National exercises and regional state of emergencies. Despite the high reliance on the system during emergencies to support the state's coordinated emergency response effort, there has been no specific funding source made available to maintain this critical system.

To continue to maintain the system, the Agency is requesting budget authority for the equivalent of a business analyst and developer to be available 24-7 during an emergency and maintain and enhance the system during off-season and non-events. When fully activated, the actual team is 1 Business Analyst, 3 Developers and 1 Project Manager. During an emergency it is critical to have quick response to issues with the system and monitoring for any issues before they occur. Enhancements outside of emergency needs have been slow due to the shared resources and funding limitations. There are several enhancements including workload/workflow management, notification/communication tool, and a dynamic survey function that have not begun.

FISCAL IMPACT: This issue requests recurring budget authority of \$340,000 in the Health Care Regulation budget entity (68700700), Contracted Services category (100777) in the Health Care Trust Fund (2003) to fund ongoing maintenance and enhancement activities for the system. Calculation: \$85 per hour for 4,000 hours = \$340,000

RECURRING NON-RECURRING TOTAL

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------|--------|-------------|--------|------------|--------|-------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2022-23 | | FY 2022-23 | | FY 2022-23 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |

| | | | | | | |
|----------------------------------|--|--|--|--|--|----------------------|
| AGENCY/HEALTH CARE ADMIN | | | | | | 68000000 |
| PGM: HLTH CARE REGULATION | | | | | | 68700000 |
| <u>HEALTH CARE REGULATION</u> | | | | | | 68700700 |
| PUBLIC PROTECTION | | | | | | 12 |
| <u>FACILITY REGULATION</u> | | | | | | <u>1204.01.00.00</u> |
| PROGRAM OR SERVICE-LEVEL | | | | | | |
| INFORMATION TECHNOLOGY | | | | | | 3630000 |
| HEALTH FACILITY REPORTING SYSTEM | | | | | | 36313C0 |

| | FY 2022-23 | FY 2022-23 | FY 2022-23 |
|--|------------|------------|------------|
|--|------------|------------|------------|

| | | | |
|-----------------------------------|-----------|-----|-----------|
| Health Care Regulation (68700700) | | | |
| Contracted Services (100777) | | | |
| Health Care Trust Fund (2003 1) | \$340,000 | \$0 | \$340,000 |
| Issue Total | \$340,000 | \$0 | \$340,000 |

| | | | | | | |
|----------------------------|------------|-------|-------|--|--|----------------------|
| TOTAL: FACILITY REGULATION | | | | | | <u>1204.01.00.00</u> |
| BY FUND TYPE | | | | | | |
| TRUST FUNDS..... | 648.50 | | | | | 2000 |
| SALARY RATE..... | 93,784,207 | | | | | |
| | 30,307,549 | | | | | |
| | ===== | ===== | ===== | | | |

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2022-23 | FY 2022-23 | FY 2022-23 | |
| | POS AMOUNT | POS AMOUNT | POS AMOUNT | CODES |
| AGENCY/HEALTH CARE ADMIN | | | | 68000000 |
| PGM: HLTH CARE REGULATION | | | | 68700000 |
| <u>HEALTH CARE REGULATION</u> | | | | 68700700 |
| GOV OPERATIONS/SUPPORT | | | | 16 |
| <u>EXEC LEADERSHIP/SUPPRT SVC</u> | | | | <u>1602.00.00.00</u> |
| ESTIMATED EXPENDITURES | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | 1001000 |
| SALARY RATE | | | | 000000 |
| SALARY RATE..... | 554,591 | | | |
| ===== | | | | |
| SALARIES AND BENEFITS | | | | 010000 |
| HEALTH CARE TRUST FUND -STATE | 669,584 | | | 2003 1 |
| -MATCH | 63,752 | | | 2003 2 |
| -FEDERL | 63,752 | | | 2003 3 |
| ----- | | | | |
| TOTAL HEALTH CARE TRUST FUND | 797,088 | | | 2003 |
| ===== | | | | |
| TOTAL POSITIONS..... | 7.00 | | | |
| TOTAL APPRO..... | 797,088 | | | |
| ===== | | | | |
| EXPENSES | | | | 040000 |
| HEALTH CARE TRUST FUND -STATE | 103,687 | | | 2003 1 |
| -MATCH | 6,739 | | | 2003 2 |
| -FEDERL | 6,740 | | | 2003 3 |
| ----- | | | | |
| TOTAL HEALTH CARE TRUST FUND | 117,166 | | | 2003 |
| ===== | | | | |
| TOTAL APPRO..... | 117,166 | | | |
| ===== | | | | |
| SPECIAL CATEGORIES | | | | 100000 |
| TRANS TO DIV ADM HEARINGS | | | | 100565 |
| HEALTH CARE TRUST FUND -STATE | 277,208 | | | 2003 1 |
| ===== | | | | |
| CONTRACTED SERVICES | | | | 100777 |
| HEALTH CARE TRUST FUND -STATE | 2,410 | | | 2003 1 |
| -MATCH | 100,000 | | | 2003 2 |
| ----- | | | | |
| TOTAL HEALTH CARE TRUST FUND | 102,410 | | | 2003 |
| ===== | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|----------------------------------|---------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2022-23 POS | AMOUNT | AGY REQ N/R FY 2022-23 POS | AMOUNT | AG REQ ANZ FY 2022-23 POS | AMOUNT | |
| AGENCY/HEALTH CARE ADMIN | | | | | | | 68000000 |
| PGM: HLTH CARE REGULATION | | | | | | | 68700000 |
| <u>HEALTH CARE REGULATION</u> | | | | | | | 68700700 |
| GOV OPERATIONS/SUPPORT | | | | | | | 16 |
| <u>EXEC LEADERSHIP/SUPPRT SVC</u> | | | | | | | <u>1602.00.00.00</u> |
| ESTIMATED EXPENDITURES | | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| CONTRACTED SERVICES | | | | | | | 100777 |
| TOTAL APPRO..... | | 102,410 | | | | | |
| ===== | | | | | | | |
| RISK MANAGEMENT INSURANCE | | | | | | | 103241 |
| HEALTH CARE TRUST FUND | -STATE | 2,802 | | | | | 2003 1 |
| | -MATCH | 443 | | | | | 2003 2 |
| | -FEDERL | 435 | | | | | 2003 3 |
| ----- | | | | | | | |
| TOTAL HEALTH CARE TRUST FUND | | 3,680 | | | | | 2003 |
| ===== | | | | | | | |
| TOTAL APPRO..... | | 3,680 | | | | | |
| ===== | | | | | | | |
| LEASE/PURCHASE/EQUIPMENT | | | | | | | 105281 |
| HEALTH CARE TRUST FUND | -STATE | 2,793 | | | | | 2003 1 |
| | -MATCH | 121 | | | | | 2003 2 |
| | -FEDERL | 121 | | | | | 2003 3 |
| ----- | | | | | | | |
| TOTAL HEALTH CARE TRUST FUND | | 3,035 | | | | | 2003 |
| ===== | | | | | | | |
| TOTAL APPRO..... | | 3,035 | | | | | |
| ===== | | | | | | | |
| TR/DMS/HR SVCS/STW CONTRCT | | | | | | | 107040 |
| HEALTH CARE TRUST FUND | -STATE | 2,314 | | | | | 2003 1 |
| | -MATCH | 163 | | | | | 2003 2 |
| | -FEDERL | 253 | | | | | 2003 3 |
| ----- | | | | | | | |
| TOTAL HEALTH CARE TRUST FUND | | 2,730 | | | | | 2003 |
| ===== | | | | | | | |
| TOTAL APPRO..... | | 2,730 | | | | | |
| ===== | | | | | | | |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| TOTAL POSITIONS..... | 7.00 | | | | | | |
| TOTAL ISSUE..... | 1,303,317 | | | | | | |
| TOTAL SALARY RATE..... | 554,591 | | | | | | |
| ===== | | | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2022-23 POS | AMOUNT | AGY REQ N/R FY 2022-23 POS | AMOUNT | AG REQ ANZ FY 2022-23 POS | AMOUNT | |
| AGENCY/HEALTH CARE ADMIN | | | | | | | 68000000 |
| PGM: HLTH CARE REGULATION | | | | | | | 68700000 |
| <u>HEALTH CARE REGULATION</u> | | | | | | | 68700700 |
| GOV OPERATIONS/SUPPORT | | | | | | | 16 |
| <u>EXEC LEADERSHIP/SUPPRT SVC</u> | | | | | | | <u>1602.00.00.00</u> |
| ESTIMATED EXPENDITURES | | | | | | | 1000000 |
| SALARY INCREASES FOR FY 2021-22 - | | | | | | | |
| STATE EMPLOYEE MINIMUM WAGE | | | | | | | |
| INCREASE - EFFECTIVE 7/1/2021 | | | | | | | 1001030 |
| SALARY RATE | | | | | | | 000000 |
| SALARY RATE..... | | 10,755 | | | | | |
| ===== | | | | | | | |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| HEALTH CARE TRUST FUND | | | | | | | |
| -STATE | | 9,035 | | | | | 2003 1 |
| -MATCH | | 860 | | | | | 2003 2 |
| -FEDERL | | 860 | | | | | 2003 3 |
| ----- | | | | | | | |
| TOTAL HEALTH CARE TRUST FUND | | 10,755 | | | | | 2003 |
| ===== | | | | | | | |
| TOTAL APPRO..... | | 10,755 | | | | | |
| ===== | | | | | | | |
| TOTAL: SALARY INCREASES FOR FY 2021-22 - | | | | | | | 1001030 |
| STATE EMPLOYEE MINIMUM WAGE | | | | | | | |
| INCREASE - EFFECTIVE 7/1/2021 | | | | | | | |
| TOTAL ISSUE..... | | 10,755 | | | | | |
| TOTAL SALARY RATE..... | | 10,755 | | | | | |
| ===== | | | | | | | |
| FLORIDA RETIREMENT SYSTEM | | | | | | | |
| ADJUSTMENT - FY 2021-22 - NORMAL | | | | | | | |
| COST AND UNFUNDED ACTUARIAL | | | | | | | |
| LIABILITY | | | | | | | 1001070 |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| HEALTH CARE TRUST FUND | | | | | | | |
| -STATE | | 4,941 | | | | | 2003 1 |
| -MATCH | | 470 | | | | | 2003 2 |
| -FEDERL | | 470 | | | | | 2003 3 |
| ----- | | | | | | | |
| TOTAL HEALTH CARE TRUST FUND | | 5,881 | | | | | 2003 |
| ===== | | | | | | | |
| TOTAL APPRO..... | | 5,881 | | | | | |
| ===== | | | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2022-23 | FY 2022-23 | FY 2022-23 | |
| | POS AMOUNT | POS AMOUNT | POS AMOUNT | CODES |
| AGENCY/HEALTH CARE ADMIN | | | | 68000000 |
| PGM: HLTH CARE REGULATION | | | | 68700000 |
| <u>HEALTH CARE REGULATION</u> | | | | 68700700 |
| GOV OPERATIONS/SUPPORT | | | | 16 |
| <u>EXEC LEADERSHIP/SUPPRT SVC</u> | | | | <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 | 6 | | | 2003 1 |
| -MATCH | 1 | | | 2003 2 |
| -FEDERL | 1 | | | 2003 3 |
| TOTAL HEALTH CARE TRUST FUND | 8 | | | 2003 |
| TOTAL APPRO..... | 8 | | | |
| REALLOCATION OF HUMAN RESOURCES | | | | |
| OUTSOURCING | | | | 1005900 |
| SPECIAL CATEGORIES | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | 107040 |
| HEALTH CARE TRUST FUND -STATE | 182- | | | 2003 1 |
| -MATCH | 13- | | | 2003 2 |
| -FEDERL | 20- | | | 2003 3 |
| TOTAL HEALTH CARE TRUST FUND | 215- | | | 2003 |
| TOTAL APPRO..... | 215- | | | |
| TOTAL: EXEC LEADERSHIP/SUPPRT SVC | | | | <u>1602.00.00.00</u> |
| BY FUND TYPE | | | | |
| TRUST FUNDS..... | 7.00 | | | |
| SALARY RATE..... | 1,319,746 | | | 2000 |
| TOTAL: HEALTH CARE REGULATION | | | | 68700700 |
| BY FUND TYPE | | | | |
| TRUST FUNDS..... | 655.50 | | | |
| SALARY RATE..... | 95,103,953 | | | 2000 |
| | 30,872,895 | | | |

```

*****
* NEADLP01                               STATISTICAL INFORMATION                09/15/2021 17:43 *
* BUDGET PERIOD: 2009-2023                EXHIBIT A, D AND D-3A REPORT              LKA 68   SP   *
*                                                                                               PAGE:    1   *
*****
*          SAVE INITIALS:          SAVE DEPARTMENT: 07    SAVE TITLE: EXHIBIT D-3A ***LBR FORMAT***
* -----
* ** DATA SELECTIONS **
*
* REPORT OPTION: 1 - EXHIBIT A, D AND D-3A          SCHEDULE VIIIA ISSUE SPREADSHEET (Y/N): N
*
* COLUMN:  A03          A04          A05          CODES
*
* CALCULATE DIFFERENCE ONLY (Y/N): N THAT EXCEEDS:
*
* INCLUDE (Y/N) FTE: Y          SALARY RATE: Y POSITION DATA: Y
*
* REPORT TOTALS: NO TOTAL
* -----
* BUDGET ENTITY OR GROUP/ACCUMULATION LEVEL (0=MERGE, 1=LEVEL 1, 2=LEVEL 2, 3=LEVEL 3, 4=LOWEST LEVEL)
*   1-7:          4
*   8-14:
*   15-21:
*   22-27:
* EXCLUDE:
*
* BUDGET ENTITY TOTALS:
*
*   LEVEL 1: NO TOTAL
*   LEVEL 2: NO TOTAL
*   LEVEL 3: NO TOTAL
*   LOWEST LEVEL: BY FUND TYPE
* -----
* PROGRAM COMPONENT/ACCUMULATION LEVEL (0=MERGED, 1, 2, 3, 4 OR 5 FOR 2, 4, 6, 8 OR 10 DIGITS):
*   5
*
* PROGRAM COMPONENT TOTALS:
*   POLICY AREA: NO TOTAL
*   PROGRAM COMPONENT: BY FUND TYPE
* -----
* ISSUE CODE OR GROUP/ACCUMULATION LEVEL (0=MERGED, 1, 2 OR 3 FOR 1, 3 OR 7 CHARACTERS):
*   3
*
* ISSUE TOTALS:
*   SUMMARY: NO TOTAL
*   DETAIL: LINE TOTAL
* -----
* APPROPRIATION CATEGORY OR GROUP/ACCUMULATION LEVEL (0=MERGED, 1=MAJOR, 2=MINOR):
*   2
*
* INCLUDE FCO (Y/N): Y APPROPRIATION CATEGORY TITLE: SHORT
*
* APPROPRIATION CATEGORY TOTALS:
*   MAJOR: NO TOTAL
*   MINOR: BY DETAIL FUND
* -----

```

```

*****
* NEADLP01                                STATISTICAL INFORMATION                                09/15/2021 17:43 *
* BUDGET PERIOD: 2009-2023                EXHIBIT A, D AND D-3A REPORT                                LKA 68 SP *
*                                                                                                     PAGE: 2 *
*****
* ITEMIZATION OF EXPENDITURE:
*
* ITEMIZATION OF EXPENDITURE ACCUMULATION LEVEL: MERGED
*
* ITEMIZATION OF EXPENDITURE TOTAL: NO TOTAL
* -----
* FUND GROUP SET: OR FUND:
* -----
* FUNDING SOURCE IDENTIFIER:
*
* REPORT BY FSI (Y/N): Y
* -----
* DEPARTMENT NARRATIVE SET: ISSUE/ACTIVITY NARRATIVE SET: A1 PRIORITY NARRATIVE SET:
*
* BUDGET ENTITY NARRATIVE SET:
*
* INCLUDE PROGRAM COMPONENT NARRATIVE (Y/N): N
* -----
* ** FORMATTING **
*
* REPORT HEADING: EXHIBIT D-3A
* EXPENDITURES BY
* ISSUE AND APPROPRIATION CATEGORY
*
* PAGE BREAKS: LOWEST LEVEL PROGRAM COMPONENT
*
* FORMAT: LANDSCAPE
*
* COLUMN CODES (Y/N): Y
*
* SORT OPTIONS:
* PROGRAM COMPONENT: CODE
* DEPARTMENT/BUDGET ENTITY: CODE
* -----
* TOTAL SORT RECORDS READ: 604
* TOTAL CARD RECORDS READ: 44
* TOTAL PAF RECORDS READ: 20
* TOTAL OAF RECORDS READ: 3
* TOTAL IEF RECORDS READ: 0
* TOTAL BGF RECORDS READ: 0
* TOTAL BEF RECORDS READ: 16
* TOTAL PCF RECORDS READ: 15
* TOTAL ICF RECORDS READ: 84
* TOTAL INF RECORDS READ: 1,351
* TOTAL ACF RECORDS READ: 112
* TOTAL FCF RECORDS READ: 10
* TOTAL FSF RECORDS READ: 10
* TOTAL PCN RECORDS READ: 0
* TOTAL BEN RECORDS READ: 0
* TOTAL DPC RECORDS READ: 24
* TOTAL RECORDS IN ERROR: 0
*****

```

* NEADLP01 STATISTICAL INFORMATION 09/15/2021 17:43 *
* BUDGET PERIOD: 2009-2023 EXHIBIT A, D AND D-3A REPORT LKA 68 SP *
* PAGE: 3 *

* BUDGET ENTITIES SELECTED: *
* 1-9: 68 *
* 10-18: *
* 19-27: *
