

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: ADMIN AND SUPPORT				68200000
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	9,988,705			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,630,062			1000 1
-MATCH	902,807			1000 2
TOTAL GENERAL REVENUE FUND	2,532,869			1000
=====				
ADMINISTRATIVE TRUST FUND -STATE	3,592,564			2021 1
-MATCH	1,003,732			2021 2
-FEDERL	7,061,071			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	11,657,367			2021
=====				
TOTAL POSITIONS.....	185.00			
TOTAL APPRO.....	14,190,236			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	20,788			1000 1
-MATCH	690,111			1000 2
TOTAL GENERAL REVENUE FUND	710,899			1000
=====				
ADMINISTRATIVE TRUST FUND -STATE	84,823			2021 1
-MATCH	140,013			2021 2
-FEDERL	927,103			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	1,151,939			2021
=====				
TOTAL APPRO.....	1,862,838			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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	633,750			2021 1
-MATCH	1,436,915			2021 2
-FEDERL	1,404,409			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	3,475,074			2021
TOTAL APPRO.....	3,558,198			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		9,008					1000 1
-MATCH		4,016					1000 2
TOTAL GENERAL REVENUE FUND		13,024					1000
ADMINISTRATIVE TRUST FUND -STATE		90,356					2021 1
-MATCH		2,050					2021 2
-FEDERL		5,760					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		98,166					2021
TOTAL APPRO.....		111,190					
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		9,849					1000 1
-MATCH		6,228					1000 2
TOTAL GENERAL REVENUE FUND		16,077					1000
ADMINISTRATIVE TRUST FUND -STATE		33,552					2021 1
-MATCH		3,503					2021 2
-FEDERL		7,525					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		44,580					2021

	COL A03 AGY REQUEST FY 2023-24 POS	COL A04 AGY REQ N/R FY 2023-24 POS	COL A05 AG REQ ANZ FY 2023-24 POS	AMOUNT	AMOUNT	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN							68000000
PGM: ADMIN AND SUPPORT							68200000
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
TOTAL APPRO.....				60,657			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....				185.00			
TOTAL ISSUE.....				21,700,225			
TOTAL SALARY RATE.....				9,988,705			
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE				1,619-			1000 1
-MATCH				722-			1000 2
TOTAL GENERAL REVENUE FUND				2,341-			1000
ADMINISTRATIVE TRUST FUND -STATE				16,244-			2021 1
-MATCH				368-			2021 2
-FEDERL				1,036-			2021 3
TOTAL ADMINISTRATIVE TRUST FUND				17,648-			2021
TOTAL APPRO.....				19,989-			
SALARY INCREASE FY 2022-23 - STATEWIDE 5.38% PAY INCREASE - EFFECTIVE 7/1/2022							1001315
SALARY RATE							000000
SALARY RATE.....				536,702			
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE				74,270			1000 1
-MATCH				41,128			1000 2
TOTAL GENERAL REVENUE FUND				115,398			1000

	COL A03 AGY REQUEST FY 2023-24 POS	COL A04 AGY REQ N/R FY 2023-24 POS	COL A05 AG REQ ANZ FY 2023-24 POS	AMOUNT	AMOUNT	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN							68000000
PGM: ADMIN AND SUPPORT							68200000
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
SALARY INCREASE FY 2022-23 - STATEWIDE 5.38% PAY INCREASE - EFFECTIVE 7/1/2022							1001315
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE				163,681			2021 1
-MATCH				45,727			2021 2
-FEDERL				321,680			2021 3
TOTAL ADMINISTRATIVE TRUST FUND				531,088			2021
TOTAL APPRO.....				646,486			
TOTAL: SALARY INCREASE FY 2022-23 - STATEWIDE 5.38% PAY INCREASE - EFFECTIVE 7/1/2022							1001315
TOTAL ISSUE.....				646,486			
TOTAL SALARY RATE.....				536,702			
SALARY INCREASE FY 2022-23 - STATEWIDE \$15 MINIMUM WAGE INCREASE - EFFECTIVE 7/1/2022							1001325
SALARY RATE							000000
SALARY RATE.....				43,704			
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE				5,992			1000 1
-MATCH				3,318			1000 2
TOTAL GENERAL REVENUE FUND				9,310			1000
ADMINISTRATIVE TRUST FUND -STATE				13,206			2021 1
-MATCH				3,689			2021 2
-FEDERL				25,953			2021 3
TOTAL ADMINISTRATIVE TRUST FUND				42,848			2021
TOTAL APPRO.....				52,158			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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 INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	75			1000 1
-MATCH	2,496			1000 2
TOTAL GENERAL REVENUE FUND	2,571			1000
ADMINISTRATIVE TRUST FUND -STATE	307			2021 1
-MATCH	506			2021 2
-FEDERL	3,353			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	4,166			2021
TOTAL APPRO.....	6,737			
TOTAL: SALARY INCREASE FY 2022-23 -				1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	58,895			
TOTAL SALARY RATE.....	43,704			
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	12,769			1000 1
-MATCH	7,071			1000 2
TOTAL GENERAL REVENUE FUND	19,840			1000
ADMINISTRATIVE TRUST FUND -STATE	28,141			2021 1
-MATCH	7,862			2021 2
-FEDERL	55,304			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	91,307			2021

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
TOTAL APPRO.....		111,147		
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE		3,935		2021 1
-MATCH		411		2021 2
-FEDERL		882		2021 3
TOTAL ADMINISTRATIVE TRUST FUND		5,228		2021
=====				
TOTAL APPRO.....		5,228		
=====				
TOTAL: ESTIMATED EXPENDITURES				1000000
BY FUND				
GENERAL REVENUE FUND -STATE		1,933,033		1000 1
-MATCH		1,844,833		1000 2
TOTAL GENERAL REVENUE FUND		3,777,866		1000
=====				
ADMINISTRATIVE TRUST FUND -STATE		5,841,115		2021 1
-MATCH		2,769,763		2021 2
-FEDERL		10,113,248		2021 3
TOTAL ADMINISTRATIVE TRUST FUND		18,724,126		2021
=====				
TOTAL POSITIONS.....		185.00		
TOTAL SUMMARY ISSUE.....		22,501,992		
TOTAL SALARY RATE.....		10,569,111		
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: ADMIN AND SUPPORT							68200000
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
WORKLOAD							3000000
ADDITIONAL FUNDING FOR FAIR HEARINGS STAFFING							3000A10
SALARY RATE							000000
SALARY RATE.....		122,871					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		90,129					1000 2
ADMINISTRATIVE TRUST FUND -FEDERL		90,129					2021 3
TOTAL APPRO.....		180,258					
=====							
TOTAL: ADDITIONAL FUNDING FOR FAIR HEARINGS STAFFING							3000A10
TOTAL ISSUE.....		180,258					
TOTAL SALARY RATE.....		122,871					
=====							

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LINKAGE TO THE GOVERNOR'S PRIORITIES: Health Care - Promote innovation in health care that reduces the cost of medical procedures and services and increases access to quality care for Floridians. Public Integrity - Protect taxpayer resources by ensuring the faithful expenditure of public funds; and Promote greater transparency at all levels of government.

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: Additional Funding for Fair Hearings Staffing

ISSUE SUMMARY: This issue requests additional salary rate of 122,871 and recurring budget authority in the amount of \$180,258 in the Office of the General Counsel's (OGC's) Fair Hearings Unit (Unit) in order to reclass two Administrative Assistant I and one Administrative Assistant II positions to Senior Attorney positions.

ISSUE DETAIL: The Agency for Health Care Administration (AHCA/Agency) is responsible for conducting all Medicaid Fair Hearings related to Medicaid programs directly administered by the AHCA, including appeals related to Florida's Statewide Medicaid Managed Care (SMMC) program and associated federal waivers. The AHCA is required to conduct the fair hearing and render a final order within 90 days of the date of a hearing request pursuant to 42 Code of Federal Regulations (C.F.R.) 438.408(b)(1). Expedited matters must be heard within 72 hours after receipt of the hearing request pursuant to 42 C.F.R. 438.408(b)(3). Failure to comply with federal deadlines could result in the withholding of federal Medicaid

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
WORKLOAD				3000000
ADDITIONAL FUNDING FOR FAIR				
HEARINGS STAFFING				3000A10

payments to the state and in additional litigation. Several intermediary timelines of no longer than three to five days are mandated for acknowledgment of hearing requests, responses to motions, and issuing of orders. Due to the timeframes required, the number of requests received each year, and the potential adverse effects on both the AHCA and Medicaid recipients throughout the state, it is imperative that the Agency maintain enough staff to ensure compliance with the deadlines.

The Unit currently has three Select Exempt Services (SES) Senior Attorney positions and seven Other Personal Services (OPS) Attorney positions, with six of the OPS positions vacant. The Unit was initially implemented using OPS positions so that necessary staffing levels could be assessed based on actual caseload/needs. The AHCA, at the time, did not intend for this to be a permanent solution for implementation; the Agency has attempted to fill these positions on numerous occasions but has been unsuccessful. Also, the Unit has experienced a 114.29 percent turnover rate since March 2017. Turnover creates a strain on the remaining resources and leads to challenging caseloads for the remaining staff, which often requires overtime to avoid missing any statutorily mandated deadlines. The AHCA contributes these issues of turnover and extended vacancies to the positions being classed as OPS, which does not attract candidates with the skills necessary to conduct these types of hearings. The AHCA received 1,534 hearing requests from July 1, 2021 through June 30, 2022. Since July 1, 2022, the AHCA has received 321 hearing requests. It is not feasible to maintain this number of cases with only three hearing officers.

In addition, the AHCA continues to experience an increase in public records, receiving 4,568 public records requests in Fiscal Year 2019-2020, 4,664 in Fiscal Year 2020-2021, and 4,983 in Fiscal Year 2021-2022. To ensure that confidential and privileged information is not released, it is necessary for information to be reviewed by the OGC in accordance with Section 119.07, Florida Statutes. Currently, responses that require attorney reviews are being reviewed by attorneys for each program and this is adding additional duties to already limited resources. The OGC does not have sufficient resources to maintain the current review process. Reclassing the identified positions will assist in absorbing the increased workload. The reclassified Senior Attorney positions will also be responsible for the review of rules and bill analyses related to public records as well as updating and training staff in each division responsible for the collection of responsive records.

Therefore, reclassing three vacant Administrative Assistant I and Administrative Assistant II positions to Senior Attorney positions will provide a more sustainable environment for the Unit and will allow for the recruitment and retention of employees. The additional salary rate and budget authority will support three Senior Attorney - SES positions (pay grade 230) which will report to the OGC's Fair Hearings Unit.

FISCAL IMPACT: This issue requests salary rate of 122,871 and budget authority in the amount of \$180,258 [\$90,129 in the General Revenue Fund (1000) and \$90,129 in the Administrative Trust Fund (2021)] in the Salaries and Benefits appropriation category (010000) in the Administration and Support budget entity (68200000) in order to reclass three administrative positions to three Senior Attorney positions.

The Other Salary Amount (OAD) transaction was used to record the budget for the Salaries and Benefits appropriation category because this issue is not associated with specific positions and/or salaries.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: ADMIN AND SUPPORT							68200000
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
WORKLOAD							3000000
ADDITIONAL FUNDING FOR FAIR HEARINGS STAFFING							3000A10

CLASS TITLE	CC	PG	FTE	RATE	ANNUAL SALARIES	ANNUAL EXPENSES	FY 2023-24 TOTAL
Administrative Assistant I	0709	15	(2.00)	(62,640)	(\$91,897)	\$0	(\$91,897)
Administrative Assistant II	0712	18	(1.00)	(31,320)	(\$45,949)	\$0	(\$45,949)
Senior Attorney	7738	230	3.00	216,831	\$318,104	\$0	\$318,104

	RECURRING FY 2023-24	NON-RECURRING FY 2023-24	TOTAL FY 2023-24	ANNUALIZATION FY 2024-25
Administration and Support (68200000)				
Salaries and Benefits (010000)				
General Revenue Fund (1000 - 2)	\$90,129	\$0	\$90,129	\$0
Administrative Trust Fund (2021 - 3)	\$90,129	\$0	\$90,129	\$0
Issue Total	\$180,258	\$0	\$180,258	\$0

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

RA01 RATE & SALARY ADJ - BENEFITS NO FTE	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
C1003 003	0.00	122,871		24,034	146,905	0.00	146,905

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	FY 2023-24		FY 2023-24		FY 2023-24		
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
WORKLOAD							3000000
ADDITIONAL FUNDING FOR FAIR HEARINGS STAFFING							3000A10

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							73,452
2021 ADMINISTRATIVE TRUST FUND							73,453
	0.00	122,871		24,034	146,905		146,905
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							16,677
2021 ADMINISTRATIVE TRUST FUND							16,676
							180,258

TOTAL: WORKLOAD							3000000
BY FUND							
GENERAL REVENUE FUND -MATCH		90,129					1000 2
ADMINISTRATIVE TRUST FUND -FEDERL		90,129					2021 3
TOTAL SUMMARY ISSUE.....		122,871		24,034	146,905		
TOTAL SALARY RATE.....		122,871		24,034	146,905		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
INCREASED PERSONNEL COSTS				5200000
COMPETITIVE PAY ADJUSTMENT TO				
ADDRESS RETENTION AND/OR PAY				
INEQUITIES - GENERAL COUNSEL				5200A40
SALARY RATE				000000
SALARY RATE.....	408,001			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	22,766			1000 2
=====				
ADMINISTRATIVE TRUST FUND -STATE	444,223			2021 1
-MATCH	56,151			2021 2
-FEDERL	78,917			2021 3

TOTAL ADMINISTRATIVE TRUST FUND	579,291			2021
=====				
TOTAL APPRO.....	602,057			
=====				
TOTAL: COMPETITIVE PAY ADJUSTMENT TO				5200A40
ADDRESS RETENTION AND/OR PAY				
INEQUITIES - GENERAL COUNSEL				
TOTAL ISSUE.....	602,057			
TOTAL SALARY RATE.....	408,001			
=====				

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LINKAGE TO THE GOVERNOR'S PRIORITIES: Health Care - Promote innovation in health care that reduces the cost of medical procedures and services and increases access to quality care for Floridians. Public Integrity - Protect taxpayer resources by ensuring the faithful expenditure of public funds; and Promote greater transparency at all levels of government.

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: Competitive Pay Adjustment to Address Retention and/or Pay Inequities - General Counsel

ISSUE SUMMARY: The issue requests salary rate of 408,001 and recurring budget authority of \$602,057 in the Office of the General Counsel (OGC) at the Agency for Health Care Administration (AHCA/Agency). The funding will be used to increase the rate of pay for Attorneys (class code 7736) and Senior Attorneys (class code 7738) in order to offer more competitive

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: ADMIN AND SUPPORT				68200000
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
INCREASED PERSONNEL COSTS				5200000
COMPETITIVE PAY ADJUSTMENT TO				
ADDRESS RETENTION AND/OR PAY				
INEQUITIES - GENERAL COUNSEL				5200A40

pay rates to attract highly qualified applicants as well as to retain experienced attorneys.

ISSUE DETAIL: The OGC supports the Agency's mission to provide better health care for all Floridians. The AHCA is responsible for ensuring the safety of and procuring medical services for some of the most vulnerable citizens in the State of Florida. The OGC serves as the legal advocate for the AHCA which includes defending Agency rules at the Division of Administrative Hearings, defending the Agency in matters pertaining to regulation of facilities, and assisting with the recovery of improper billing of Medicaid funds and other matters pertaining to the Medicaid program. With Medicaid being one of the largest funded programs in the State of Florida, it is imperative that the Agency protect those monies from improper billing and fraud to ensure continued services for recipients. The OGC ensures that the AHCA's goals are met by providing quality legal representation.

In recent years, the OGC has been challenged with two primary obstacles related to Attorney and Senior Attorney positions:

1. Attracting well-qualified candidates and
2. Turnover.

The OGC conducted a general review of all positions which included a comparison of pay rates to other state agencies, and the OGC continues to use current resources to help with these issues. Since 2016, the AHCA has had 58 attorneys to resign from the Agency to work for the private sector as well as other government entities that were able to pay a higher salary than the AHCA could offer. The turnover rate for the past year was 28.57 percent.

The nature of litigation and issues handled by the Agency requires a level of expertise and skill to effectively represent the AHCA. Currently, the AHCA has four Attorney and nine Senior Attorney positions which are vacant. The OGC has had significant difficulty in attracting well-qualified candidates for these positions at the base salary, and the OGC will continue to experience turnover unless it is able to provide rate increases for its current staff and higher salaries for incoming candidates.

The current salary available for an OGC Attorney is \$41,186.08. Based on data provided by the Department of Management Services (DMS), the average entry Attorney salary of other governmental entities is \$52,217.25. In addition, the State Attorney and Public Defender recently increased their starting salary to \$50,000 for new Attorneys. The starting salary for a Senior Attorney is \$54,404.48. Based on data provided by the DMS, the average Senior Attorney salary of other governmental entities is \$74,250.37. The average of all OGC Senior Attorney positions is \$70,876.98.

The OGC's request for additional salary rate and budget authority will provide for an annual minimum salary of \$52,000 for entry level Attorneys and \$72,000 for Senior Attorneys. In addition, this request also includes a 3 percent increase for all entry level Attorney and Senior Attorney positions which are currently filled. The 3 percent will be used to provide merit increases to help with the retention of current employees. In order to ensure effective representation, additional funding is necessary to hire and retain attorneys who are qualified and experienced to represent the AHCA.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
COMPETITIVE PAY ADJUSTMENT TO ADDRESS RETENTION AND/OR PAY INEQUITIES - GENERAL COUNSEL							5200A40

FISCAL IMPACT: This issue requests additional salary rate of 408,001 and budget authority in the amount of \$602,057 [\$22,766 in the General Revenue Fund (1000) and \$579,291 in the Administrative Trust Fund (2021)] in the Salaries and Benefits appropriation category (010000) in the Administration and Support budget entity (68200000) in order to offer more competitive pay rates to attract highly qualified applicants as well as to retain experienced attorneys.

The Other Salary Amount (OAD) transaction was used to record the budget for the Salaries and Benefits appropriation category because this issue is not associated with specific positions and/or salaries.

	RECURRING FY 2023-24	NON-RECURRING FY 2023-24	TOTAL FY 2023-24	ANNUALIZATION FY 2024-25
Administration and Support (68200000)				
Program Component (1602000000)				
Salaries and Benefits (010000)				
General Revenue Fund (1000 - 2)	\$22,766	\$0	\$22,766	\$0
Administrative Trust Fund (2021 - 1)	\$444,223	\$0	\$444,223	\$0
Administrative Trust Fund (2021 - 2)	\$56,151	\$0	\$56,151	\$0
Administrative Trust Fund (2021 - 3)	\$78,917	\$0	\$78,917	\$0
Issue Total	\$602,057	\$0	\$602,057	\$0

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C1002 002	0.00	408,001		79,805	487,806	0.00	487,806

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: ADMIN AND SUPPORT				68200000
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
INCREASED PERSONNEL COSTS				5200000
COMPETITIVE PAY ADJUSTMENT TO				
ADDRESS RETENTION AND/OR PAY				
INEQUITIES - GENERAL COUNSEL				5200A40

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							18,439
2021 ADMINISTRATIVE TRUST FUND							469,367
	0.00	408,001		79,805	487,806		487,806
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							4,327
2021 ADMINISTRATIVE TRUST FUND							109,924
							602,057

IMPROVING FINANCIAL SERVICES							5200A70
OPERATIONS							000000
SALARY RATE							
SALARY RATE.....		264,822					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		30,420					1000 2
ADMINISTRATIVE TRUST FUND -STATE		272,200					2021 1
-MATCH		28,482					2021 2
-FEDERL		58,901					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		359,583					2021

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: ADMIN AND SUPPORT				68200000
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
INCREASED PERSONNEL COSTS				5200000
IMPROVING FINANCIAL SERVICES				
OPERATIONS				5200A70
SALARIES AND BENEFITS				010000
TOTAL APPRO.....		390,003		
=====				
TOTAL: IMPROVING FINANCIAL SERVICES				5200A70
OPERATIONS				
TOTAL ISSUE.....		390,003		
TOTAL SALARY RATE.....		264,822		
=====				

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LINKAGE TO THE GOVERNOR'S PRIORITIES: Health Care - Promote innovation in health care that reduces the cost of medical procedures and services and increases access to quality care for Floridians. Public Integrity - Protect taxpayer resources by ensuring the faithful expenditure of public funds; and Promote greater transparency at all levels of government.

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

ISSUE SUMMARY: This issue requests additional salary rate of 264,822 and recurring budget authority of \$390,003 in order to support competitive pay and reclassified positions in the Bureau of Financial Services (BFS/Bureau) to fit critical needs at the Agency for Health Care Administration (AHCA/Agency).

ISSUE DETAIL: The AHCA administers the \$37.6 billion Florida Medicaid Program that serves 5.4 million Floridians and licenses and regulates nearly 50,000 health care facilities. The BFS is responsible for the Agency's financial operations including managing federal grants, analyzing agency trust funds, disbursing payments, maintaining accurate financial and accounting records, collecting fees and fines from licensed health care entities, maintaining the Agency's Approved Operating Budget, completing budget actions throughout the fiscal year, and developing the Agency's Legislative Budget Request.

The BFS has experienced significant turnover due to pay discrepancies and needs additional financial resources to recruit and retain the talent necessary to fulfill the responsibilities of the Bureau at an expected standard. This has resulted in the BFS operating with fewer filled positions and less experienced staff and has led to workload disparities with supervisors providing an increased level of training and support. The requested salary rate and budget authority will support targeted pay adjustments for current positions and resources to support filling vacant and reclassified vacant positions at a competitive pay level. An analysis of the functional areas in the BFS identified positions to be reclassified due to assigned duties and responsibilities. One critical need is the creation of a Trust Fund Unit (Unit) to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
INCREASED PERSONNEL COSTS				5200000
IMPROVING FINANCIAL SERVICES OPERATIONS				5200A70

be responsible for performing trust fund analyses for all eight of the AHCA's trust funds totaling \$28.4 billion annually. Due to the complexity of the work performed in the Unit, the BFS will transfer and reclass vacant positions in order to create the Unit. The ultimate goal is to assure the integrity of the Agency's financial data.

FISCAL IMPACT: This issue requests additional salary rate of 264,822 and budget authority of \$390,003 in the Salaries and Benefits appropriation category (010000) for filled and vacant positions to allow for competitive pay changes in order to retain current staff and to attract qualified staff with more experience and skills who will support the essential functions in the BFS. In addition, the salary rate and budget authority will be used to create a Trust Fund Unit in the BFS.

The Other Salary Amount (OAD) transaction was used to record the budget for the Salaries and Benefits appropriation category because this issue is not associated with specific positions and/or salaries.

	RECURRING FY 2023-24	NON-RECURRING FY 2023-24	TOTAL FY 2023-24	ANNUALIZATION FY 2024-25
Administration and Support (68200000)				
Program Component (1602000000)				
Salaries and Benefits (010000)				
General Revenue Fund (1000 - 2)	\$30,420	\$0	\$30,420	\$0
Administrative Trust Fund (2021 - 1)	\$272,200	\$0	\$272,200	\$0
Administrative Trust Fund (2021 - 2)	\$28,482	\$0	\$28,482	\$0
Administrative Trust Fund (2021 - 3)	\$58,901	\$0	\$58,901	\$0
Issue Total	\$390,003	\$0	\$390,003	\$0

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
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 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C1001 001	0.00	264,822		51,799	316,621	0.00	316,621

TOTALS FOR ISSUE BY FUND

1000 GENERAL REVENUE FUND							24,696
2021 ADMINISTRATIVE TRUST FUND							291,925
	0.00	264,822		51,799	316,621		316,621

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND							5,724
2021 ADMINISTRATIVE TRUST FUND							67,658
							390,003

TOTAL: INCREASED PERSONNEL COSTS							5200000
BY FUND							
GENERAL REVENUE FUND -MATCH		53,186					1000 2
ADMINISTRATIVE TRUST FUND -STATE		716,423					2021 1
-MATCH		84,633					2021 2
-FEDERL		137,818					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		938,874					2021
TOTAL SUMMARY ISSUE.....		992,060					
TOTAL SALARY RATE.....		672,823					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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				<u>1602.00.00.00</u>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		3,921,181		1000
TRUST FUNDS		19,753,129		2000
TOTAL POSITIONS.....		185.00		
TOTAL PROG COMP.....		23,674,310		
TOTAL SALARY RATE.....		11,364,805		
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
SALARY RATE							000000
SALARY RATE.....		3,990,306					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		278,808					1000 1
-MATCH		371,732					1000 2
TOTAL GENERAL REVENUE FUND		650,540					1000
=====							
ADMINISTRATIVE TRUST FUND -STATE		3,642,978					2021 1
-MATCH		443,311					2021 2
-FEDERL		831,382					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		4,917,671					2021
=====							
TOTAL POSITIONS.....		76.00					
TOTAL APPRO.....		5,568,211					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -MATCH		30,445					1000 2
=====							
ADMINISTRATIVE TRUST FUND -STATE		92,367					2021 1
-MATCH		17,085					2021 2
-FEDERL		84,817					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		194,269					2021
=====							
TOTAL APPRO.....		224,714					
=====							
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		1,517,473					2021 1
-MATCH		247,770					2021 2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: ADMIN AND SUPPORT				68200000
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -FEDERL	423,332			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	2,188,575			2021
TOTAL APPRO.....	2,229,944			
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	854,414			2021 1
-MATCH	178,279			2021 2
-FEDERL	325,032			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	1,357,725			2021
TOTAL APPRO.....	1,383,390			
FLAIR SYSTEM REPLACEMENT				100781
ADMINISTRATIVE TRUST FUND -STATE	450,000			2021 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -MATCH		8,053					1000 2
ADMINISTRATIVE TRUST FUND -STATE		25,419					2021 1
-MATCH		2,175					2021 2
-FEDERL		6,123					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		33,717					2021
TOTAL APPRO.....		41,770					
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		2,566					1000 2
ADMINISTRATIVE TRUST FUND -STATE		12,396					2021 1
-MATCH		1,757					2021 2
-FEDERL		3,231					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		17,384					2021
TOTAL APPRO.....		19,950					
DATA PROCESSING SERVICES							210000
NORTHWEST REGIONAL DC							210023
ADMINISTRATIVE TRUST FUND -STATE		1,333,312					2021 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	76.00			
TOTAL ISSUE.....		11,446,918		
TOTAL SALARY RATE.....		3,990,306		
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -MATCH		1,448-		1000 2
=====				
ADMINISTRATIVE TRUST FUND -STATE		4,570-		2021 1
-MATCH		391-		2021 2
-FEDERL		1,101-		2021 3

TOTAL ADMINISTRATIVE TRUST FUND		6,062-		2021
=====				
TOTAL APPRO.....		7,510-		
=====				
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARY RATE				000000
SALARY RATE.....		211,823		
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		12,655		1000 1
-MATCH		16,871		1000 2

TOTAL GENERAL REVENUE FUND		29,526		1000
=====				
ADMINISTRATIVE TRUST FUND -STATE		165,392		2021 1
-MATCH		20,116		2021 2
-FEDERL		37,753		2021 3

TOTAL ADMINISTRATIVE TRUST FUND		223,261		2021
=====				

	COL A03 AGY REQUEST FY 2023-24 POS	COL A04 AGY REQ N/R FY 2023-24 POS	COL A05 AG REQ ANZ FY 2023-24 POS	AMOUNT	AMOUNT	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN							68000000
PGM: ADMIN AND SUPPORT							68200000
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
ESTIMATED EXPENDITURES							1000000
SALARY INCREASE FY 2022-23 - STATEWIDE 5.38% PAY INCREASE - EFFECTIVE 7/1/2022							1001315
SALARIES AND BENEFITS							010000
TOTAL APPRO.....				252,787			
TOTAL: SALARY INCREASE FY 2022-23 - STATEWIDE 5.38% PAY INCREASE - EFFECTIVE 7/1/2022							1001315
TOTAL ISSUE.....				252,787			
TOTAL SALARY RATE.....				211,823			
SALARY INCREASE FY 2022-23 - STATEWIDE \$15 MINIMUM WAGE INCREASE - EFFECTIVE 7/1/2022							1001325
SALARY RATE							000000
SALARY RATE.....				2,596			
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE				156			1000 1
-MATCH				207			1000 2
TOTAL GENERAL REVENUE FUND				363			1000
ADMINISTRATIVE TRUST FUND -STATE				2,030			2021 1
-MATCH				247			2021 2
-FEDERL				464			2021 3
TOTAL ADMINISTRATIVE TRUST FUND				2,741			2021
TOTAL APPRO.....				3,104			
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -MATCH				110			1000 2
ADMINISTRATIVE TRUST FUND -STATE				334			2021 1
-MATCH				62			2021 2
-FEDERL				307			2021 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: ADMIN AND SUPPORT				68200000
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
OTHER PERSONAL SERVICES				030000
TOTAL ADMINISTRATIVE TRUST FUND		703		2021
	=====	=====	=====	
TOTAL APPRO.....		813		
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2022-23 -				1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				
TOTAL ISSUE.....		3,917		
TOTAL SALARY RATE.....		2,596		
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		2,069		1000 1
-MATCH		2,759		1000 2
	-----	-----	-----	
TOTAL GENERAL REVENUE FUND		4,828		1000
	=====	=====	=====	
ADMINISTRATIVE TRUST FUND -STATE		27,042		2021 1
-MATCH		3,289		2021 2
-FEDERL		6,173		2021 3
	-----	-----	-----	
TOTAL ADMINISTRATIVE TRUST FUND		36,504		2021
	=====	=====	=====	
TOTAL APPRO.....		41,332		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	1,454			2021 1
-MATCH	206			2021 2
-FEDERL	379			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	2,039			2021
TOTAL APPRO.....	2,039			
TOTAL: ESTIMATED EXPENDITURES				1000000
BY FUND				
GENERAL REVENUE FUND -STATE	328,324			1000 1
-MATCH	465,791			1000 2
TOTAL GENERAL REVENUE FUND	794,115			1000
ADMINISTRATIVE TRUST FUND -STATE	8,178,150			2021 1
-MATCH	949,221			2021 2
-FEDERL	1,817,997			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	10,945,368			2021
TOTAL POSITIONS.....	76.00			
TOTAL SUMMARY ISSUE.....	11,739,483			
TOTAL SALARY RATE.....	4,204,725			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: ADMIN AND SUPPORT				68200000
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
NONRECURRING EXPENDITURES				2100000
FLORIDA PLANNING, ACCOUNTING, AND				
LEDGER MANAGEMENT (PALM) READINESS				2103032
SPECIAL CATEGORIES				100000
FLAIR SYSTEM REPLACEMENT				100781
ADMINISTRATIVE TRUST FUND -STATE		450,000-		2021 1
ENTERPRISE FINANCIAL ECOSYSTEM				
MAINTENANCE				2103078
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE		450,000-		2021 1
FLORIDA HEALTH CARE CONNECTION (FX)				
IMPLEMENTATION SUPPORT AND AGENCY				
TECHNOLOGY OPERATIONS STAFFING				2103079
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE		26,952-		2021 1
TOTAL: NONRECURRING EXPENDITURES				2100000
BY FUND				
ADMINISTRATIVE TRUST FUND -STATE		926,952-		2021 1
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
ENTERPRISE FINANCIAL ECOSYSTEM				
MAINTENANCE				36312C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE		770,000		2021 1

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	FY 2023-24		FY 2023-24		FY 2023-24		
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
ENTERPRISE FINANCIAL ECOSYSTEM							
MAINTENANCE							36312C0

resources by ensuring the faithful expenditure of public funds; and Promote greater transparency at all levels of government.

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: Enterprise Financial EcoSystem Maintenance

ISSUE SUMMARY: This issue requests recurring funding of \$770,000 for staff augmentation to maintain, support, and enhance SunFocus and other existing Agency for Health Care Administration (AHCA/Agency) financial systems that are critical to the Agency's operations. SunFocus currently interfaces with the Florida Accounting Information Resource (FLAIR) and Florida Financial Management Information System (FFMIS) and supports Agency-unique financial functions, with the most critical function being the "Medicaid Run" which manages funding allocations and processes payments of almost \$30 billion annually.

ISSUE DETAIL: The AHCA completed the final year of a five-year project transitioning all unsupported legacy financial systems used by the Bureau of Financial Services to the web-based financial system (SunFocus). The system was also enhanced to improve invoicing, account management, and reconciliation of FLAIR departmental and central accounting transactions, to support accounts receivable throughout the entire lifecycle, and to provide AHCA with an up-to-date view of the Budget Spend Plan. For Fiscal Year 2022-2023, non-recurring funds were requested and appropriated to support a transition from Project to Operations & Maintenance. This transition included ensuring the Division of Information Technology's Information Systems Development Methodology (ISDM) standards are followed and in compliance with the Florida Department of Management Services' Division of the Florida Digital Service Office, Chapter 60GG-1, Florida Administrative Code.

In addition to maintenance, the SunFocus staff augmentation resources are needed to improve the federal draw process, revenue collection process (automate the past due notice process for facilities as well as printing and mailing of invoices for multiple revenue types), trust fund analysis process, and support integration with the AHCA Florida Health Care Connections (FX) Core/Payment Processing financial module and other systems.

The following are the staff augmentation resources and services needed:

- Certified Project Management Professional (PMP) Project Manager to manage the recurring SunFocus maintenance activities and project schedule for enhancements as well as coordinate other financial systems related work

(1) Advanced @ \$105.00 per hour X 2,000 hours = \$210,000

- Advanced Business Analyst to support requirements analysis, testing, and documentation activities and to ensure

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	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

capabilities and functionalities of financial systems are uniquely supported and not duplicated

(1) Analysts @ \$90.00 per hour X 2,000 hours = \$180,000

- Experienced Application Developers to maintain and enhance the financial systems thereby ensuring best practices, policies, and standards are followed

(2) Developers @ \$95.00 per hour X 2,000 hours = \$380,000

If this issue is not funded, the AHCA does not have Contracted Services budget authority or staff with the experience and skills necessary to maintain the Enterprise Financial EcoSystem.

FISCAL IMPACT: This issue requests recurring funding in the amount of \$770,000 in the Contracted Services appropriation category (100777) in the Administrative Trust Fund (2021) in the Administration and Support budget entity (68200000) for the Division of Information Technology.

	RECURRING FY 2023-24	NON-RECURRING FY 2023-24	TOTAL FY 2023-24	ANNUALIZATION FY 2024-25
Administration and Support (68200000)				
Program Component (1603000000)				
Contracted Services (100777)				
Administrative Trust Fund (2021 - 1)	\$770,000	\$0	\$770,000	\$0
Issue Total	\$770,000	\$0	\$770,000	\$0

TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	794,115			1000
TRUST FUNDS	10,788,416			2000

TOTAL POSITIONS.....	76.00
TOTAL PROG COMP.....	11,582,531
TOTAL SALARY RATE.....	4,204,725

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: ADMIN AND SUPPORT							68200000
TOTAL: PGM: ADMIN AND SUPPORT							68200000
BY FUND							
GENERAL REVENUE FUND -STATE		2,261,357					1000 1
-MATCH		2,453,939					1000 2
TOTAL GENERAL REVENUE FUND		4,715,296					1000
ADMINISTRATIVE TRUST FUND -STATE		14,578,736					2021 1
-MATCH		3,803,617					2021 2
-FEDERL		12,159,192					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		30,541,545					2021
TOTAL POSITIONS.....		261.00					
TOTAL DIVISION.....		35,256,841					
TOTAL SALARY RATE.....		15,569,530					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
CHILDREN SPECIAL HLTH CARE				68500100
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				1000000
G/A-FL HEALTHY KIDS CORP				100031
GENERAL REVENUE FUND -MATCH	60,515,481			1000 2
MEDICAL CARE TRUST FUND -FEDERL	156,967,549			2474 3
TOTAL APPRO.....	217,483,030			
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	719,984			1000 2
GRANTS AND DONATIONS TF -STATE	608,251			2339 1
MEDICAL CARE TRUST FUND -FEDERL	1,870,493			2474 3
TOTAL APPRO.....	3,198,728			
G/A-CONTRACT SVCS-FHK ADMN				100784
GENERAL REVENUE FUND -MATCH	3,465,323			1000 2
MEDICAL CARE TRUST FUND -FEDERL	8,988,585			2474 3
TOTAL APPRO.....	12,453,908			
G/A-FL HEALTHY KIDS DENTAL				102336
GENERAL REVENUE FUND -MATCH	7,204,714			1000 2
MEDICAL CARE TRUST FUND -FEDERL	18,688,064			2474 3
TOTAL APPRO.....	25,892,778			
MEDIKIDS				102340
GENERAL REVENUE FUND -MATCH	13,673,360			1000 2
GRANTS AND DONATIONS TF -STATE	16,528,775			2339 1
-MATCH	1,877,813			2339 2
TOTAL GRANTS AND DONATIONS TF	18,406,588			2339

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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		35,399,628					2474 3
TOTAL APPRO.....		67,479,576					
CHILDRENS MED SVCS NETWORK							102342
GENERAL REVENUE FUND -MATCH		46,423,191					1000 2
GRANTS AND DONATIONS TF -MATCH		1,581,581					2339 2
MEDICAL CARE TRUST FUND -FEDERL		120,436,199					2474 3
TOTAL APPRO.....		168,440,971					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		494,948,991					
TOTAL: ESTIMATED EXPENDITURES BY FUND							1000000
GENERAL REVENUE FUND -MATCH		132,002,053					1000 2
GRANTS AND DONATIONS TF -STATE		17,137,026					2339 1
-MATCH		3,459,394					2339 2
TOTAL GRANTS AND DONATIONS TF		20,596,420					2339
MEDICAL CARE TRUST FUND -FEDERL		342,350,518					2474 3
TOTAL SUMMARY ISSUE.....		494,948,991					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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-FL HEALTHY KIDS CORP				100031
GENERAL REVENUE FUND -MATCH	15,355,590			1000 2
MEDICAL CARE TRUST FUND -FEDERL	33,512,310			2474 3
TOTAL APPRO.....	48,867,900			
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	647,009			1000 2
GRANTS AND DONATIONS TF -STATE	420,909			2339 1
MEDICAL CARE TRUST FUND -FEDERL	1,555,362			2474 3
TOTAL APPRO.....	2,623,280			
G/A-CONTRACT SVCS-FHK ADMN				100784
GENERAL REVENUE FUND -MATCH	2,132,831			1000 2
MEDICAL CARE TRUST FUND -FEDERL	5,026,107			2474 3
TOTAL APPRO.....	7,158,938			
G/A-FL HEALTHY KIDS DENTAL				102336
GENERAL REVENUE FUND -MATCH	1,172,219			1000 2
MEDICAL CARE TRUST FUND -FEDERL	2,283,157			2474 3
TOTAL APPRO.....	3,455,376			
MEDIKIDS				102340
GENERAL REVENUE FUND -MATCH	2,610,064			1000 2
GRANTS AND DONATIONS TF -STATE	23,141,590			2339 1
-MATCH	987,442			2339 2
TOTAL GRANTS AND DONATIONS TF	24,129,032			2339

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
SPECIAL CATEGORIES				100000
MEDIKIDS				102340
MEDICAL CARE TRUST FUND -FEDERL		5,323,262		2474 3
TOTAL APPRO.....		32,062,358		
CHILDRENS MED SVCS NETWORK				102342
GENERAL REVENUE FUND -MATCH		21,671,653		1000 2
GRANTS AND DONATIONS TF -MATCH		330,241		2339 2
MEDICAL CARE TRUST FUND -FEDERL		50,093,827		2474 3
TOTAL APPRO.....		72,095,721		
TOTAL: CHILDREN'S SPECIAL HEALTH CARE				3001780
TOTAL ISSUE.....		166,263,573		

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LINKAGE TO THE GOVERNOR'S PRIORITIES: Health Care - Promote innovation in health care that reduces the cost of medical procedures and services and increases access to quality care for Floridians. Public Integrity - Protect taxpayer resources by ensuring the faithful expenditure of public funds; and Promote greater transparency at all levels of government.

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

ISSUE TITLE: Children's Special Health Care

ISSUE SUMMARY: This issue adjusts the Agency for Health Care Administration's (AHCA's) budget authority in the Children's Special Health Care budget entity for the Florida KidCare program workload by \$166,263,573 as agreed upon in the August 2022 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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
<u>CHILDREN SPECIAL HLTH CARE</u>							68500100
HEALTH AND HUMAN SERVICES							13
<u>HEALTH SVCS/INDIVIDUALS</u>							<u>1301.00.00.00</u>
WORKLOAD							3000000
CHILDREN'S SPECIAL HEALTH CARE							3001780

(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. FHK provides health care coverage for children ages 5 through 18 and is administered by the Florida Healthy Kids Corporation. 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 services. 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) rates; 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 2023-2024 for the KidCare program must be adjusted for workload as agreed upon at the August 2022 SSEC for KidCare Expenditures.

FISCAL IMPACT: This issue requests an adjustment in budget authority of \$166,263,573 in the Children's Special Health Care budget entity (68500100) for workload as agreed upon at the August 2022 SSEC for KidCare Expenditures as follows.

	RECURRING FY 2023-24	NON-RECURRING FY 2023-24	TOTAL FY 2023-24	ANNUALIZATION FY 2024-25
Children's Special Health Care (68500100)				
G/A-Florida Healthy Kids Corp (100031)				
General Revenue Fund (1000 - 2)	\$15,355,590	\$0	\$15,355,590	\$0
Medical Care Trust Fund (2474 - 3)	\$33,512,310	\$0	\$33,512,310	\$0
Contracted Services (100777)				
General Revenue Fund (1000 - 2)	\$647,009	\$0	\$647,009	\$0
Grants and Donations Trust Fund (2339 - 1)	\$420,909	\$0	\$420,909	\$0
Medical Care Trust Fund (2474 - 3)	\$1,555,362	\$0	\$1,555,362	\$0
G/A-Contracted Services-FHK Admin (100784)				
General Revenue Fund (1000 - 2)	\$2,132,831	\$0	\$2,132,831	\$0
Medical Care Trust Fund (2474 - 3)	\$5,026,107	\$0	\$5,026,107	\$0
G/A-Florida Healthy Kids Dental (102336)				
General Revenue Fund (1000 - 2)	\$1,172,219	\$0	\$1,172,219	\$0
Medical Care Trust Fund (2474 - 3)	\$2,283,157	\$0	\$2,283,157	\$0
MediKids (102340)				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
<u>CHILDREN SPECIAL HLTH CARE</u>							68500100
HEALTH AND HUMAN SERVICES							13
<u>HEALTH SVCS/INDIVIDUALS</u>							<u>1301.00.00.00</u>
WORKLOAD							3000000
CHILDREN'S SPECIAL HEALTH CARE							3001780
General Revenue Fund (1000 - 2)		\$2,610,064		\$0		\$2,610,064	\$0
Grants and Donations Trust Fund (2339 - 1)		\$23,141,590		\$0		\$23,141,590	\$0
Grants and Donations Trust Fund (2339 - 2)		\$987,442		\$0		\$987,442	\$0
Medical Care Trust Fund (2474 - 3)		\$5,323,262		\$0		\$5,323,262	\$0
Children's Medical Services Network (102342)							
General Revenue Fund (1000 - 2)		\$21,671,653		\$0		\$21,671,653	\$0
Grants and Donations Trust Fund (2339 - 2)		\$330,241		\$0		\$330,241	\$0
Medical Care Trust Fund (2474 - 3)		\$50,093,827		\$0		\$50,093,827	\$0
Issue Total		\$166,263,573		\$0		\$166,263,573	\$0

TOTAL: WORKLOAD							3000000
BY FUND							
GENERAL REVENUE FUND -MATCH		43,589,366					1000 2
GRANTS AND DONATIONS TF -STATE		23,562,499					2339 1
-MATCH		1,317,683					2339 2
TOTAL GRANTS AND DONATIONS TF		24,880,182					2339
MEDICAL CARE TRUST FUND -FEDERL		97,794,025					2474 3
TOTAL SUMMARY ISSUE.....		166,263,573					
TOTAL: HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		175,591,419					1000
TRUST FUNDS		485,621,145					2000
TOTAL PROG COMP.....		661,212,564					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
CHILDREN SPECIAL HLTH CARE							68500100
TOTAL: CHILDREN SPECIAL HLTH CARE BY FUND							68500100
GENERAL REVENUE FUND -MATCH		175,591,419					1000 2
GRANTS AND DONATIONS TF -STATE		40,699,525					2339 1
-MATCH		4,777,077					2339 2
TOTAL GRANTS AND DONATIONS TF		45,476,602					2339
MEDICAL CARE TRUST FUND -FEDERL		440,144,543					2474 3
TOTAL BUREAU.....		661,212,564					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
SALARY RATE							000000
SALARY RATE.....		30,717,975					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		2,940,797					1000 2
=====							
MEDICAL CARE TRUST FUND -STATE		370,806					2474 1
-MATCH		17,288,681					2474 2
-FEDERL		24,547,022					2474 3

TOTAL MEDICAL CARE TRUST FUND		42,206,509					2474
=====							
TOTAL POSITIONS.....		623.00					
TOTAL APPRO.....		45,147,306					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -MATCH		140,965					1000 2
=====							
MEDICAL CARE TRUST FUND -MATCH		88,172					2474 2
-FEDERL		3,306,588					2474 3

TOTAL MEDICAL CARE TRUST FUND		3,394,760					2474
=====							
TOTAL APPRO.....		3,535,725					
=====							
EXPENSES							040000
GENERAL REVENUE FUND -MATCH		914,357					1000 2
=====							
MEDICAL CARE TRUST FUND -STATE		22,531					2474 1
-MATCH		422,111					2474 2
-FEDERL		6,224,954					2474 3

TOTAL MEDICAL CARE TRUST FUND		6,669,596					2474
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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.....		7,583,953					
=====							
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		35,339					1000 2
MEDICAL CARE TRUST FUND -FEDERL		35,339					2474 3

TOTAL APPRO.....		70,678					
=====							
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 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND	-STATE	250,000					1000 1
	-MATCH	18,028,078					1000 2
TOTAL GENERAL REVENUE FUND		18,278,078					1000
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	19,562,168					2474 2
	-FEDERL	55,515,264					2474 3
TOTAL MEDICAL CARE TRUST FUND		75,077,432					2474
TOTAL APPRO.....		97,426,045					
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	10,560,574					2474 2
	-FEDERL	76,657,887					2474 3
TOTAL MEDICAL CARE TRUST FUND		87,218,461					2474
TOTAL APPRO.....		87,218,461					
MEDICAID FISCAL CONTRACT							102086
GENERAL REVENUE FUND	-MATCH	15,172,571					1000 2
MEDICAL CARE TRUST FUND	-MATCH	2,712,046					2474 2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
MEDICAID FISCAL CONTRACT				102086
MEDICAL CARE TRUST FUND -FEDERL	50,965,485			2474 3
TOTAL MEDICAL CARE TRUST FUND	53,677,531			2474
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
-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	200,825			1000 2
MEDICAL CARE TRUST FUND -MATCH	27,758			2474 2
-FEDERL	228,442			2474 3
TOTAL MEDICAL CARE TRUST FUND	256,200			2474
TOTAL APPRO.....	457,025			
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -MATCH	26,165			1000 2
MEDICAL CARE TRUST FUND -MATCH	77,249			2474 2
-FEDERL	103,414			2474 3
TOTAL MEDICAL CARE TRUST FUND	180,663			2474

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
EXECUTIVE DIR/SUPPORT SVCS				68500200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
TOTAL APPRO.....		206,828		
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -MATCH		72,648		1000 2
MEDICAL CARE TRUST FUND -STATE		1,186		2474 1
-MATCH		50,795		2474 2
-FEDERL		87,406		2474 3
TOTAL MEDICAL CARE TRUST FUND		139,387		2474
TOTAL APPRO.....		212,035		
QUALIFIED EXPENDITURE				200000
QEC - FX FMMIS REPLACEMENT				200015
MEDICAL CARE TRUST FUND -MATCH		3,487,153		2474 2
-FEDERL		21,294,386		2474 3
TOTAL MEDICAL CARE TRUST FUND		24,781,539		2474
TOTAL APPRO.....		24,781,539		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		623.00		
TOTAL ISSUE.....		358,260,353		
TOTAL SALARY RATE.....		30,717,975		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -MATCH	36,104-			1000 2
MEDICAL CARE TRUST FUND -MATCH	4,990-			2474 2
-FEDERL	41,069-			2474 3
TOTAL MEDICAL CARE TRUST FUND	46,059-			2474
TOTAL APPRO.....	82,163-			
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARY RATE				000000
SALARY RATE.....	1,651,216			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	128,173			1000 2
MEDICAL CARE TRUST FUND -STATE	16,198			2474 1
-MATCH	753,949			2474 2
-FEDERL	1,070,548			2474 3
TOTAL MEDICAL CARE TRUST FUND	1,840,695			2474
TOTAL APPRO.....	1,968,868			
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	1,968,868			
TOTAL SALARY RATE.....	1,651,216			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				68500200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
SALARY RATE				000000
SALARY RATE.....	98,495			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	7,667			1000 2
=====				
MEDICAL CARE TRUST FUND -STATE	969			2474 1
-MATCH	45,099			2474 2
-FEDERL	64,036			2474 3

TOTAL MEDICAL CARE TRUST FUND	110,104			2474
=====				
TOTAL APPRO.....	117,771			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	510			1000 2
=====				
MEDICAL CARE TRUST FUND -MATCH	319			2474 2
-FEDERL	11,958			2474 3

TOTAL MEDICAL CARE TRUST FUND	12,277			2474
=====				
TOTAL APPRO.....	12,787			
=====				
TOTAL: SALARY INCREASE FY 2022-23 -				1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	130,558			
TOTAL SALARY RATE.....	98,495			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	20,265			1000 2
MEDICAL CARE TRUST FUND -STATE	2,561			2474 1
-MATCH	119,208			2474 2
-FEDERL	169,267			2474 3
TOTAL MEDICAL CARE TRUST FUND	291,036			2474
TOTAL APPRO.....	311,301			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
MEDICAL CARE TRUST FUND -STATE	139			2474 1
-MATCH	5,957			2474 2
-FEDERL	10,251			2474 3
TOTAL MEDICAL CARE TRUST FUND	16,347			2474
TOTAL APPRO.....	16,347			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
TOTAL: ESTIMATED EXPENDITURES				1000000
BY FUND				
GENERAL REVENUE FUND -STATE	300,000			1000 1
-MATCH	39,619,203			1000 2
TOTAL GENERAL REVENUE FUND	39,919,203			1000
GRANTS AND DONATIONS TF -STATE	17,000,000			2339 1
-MATCH	1,714,604			2339 2
-FEDERL	355,931			2339 3
TOTAL GRANTS AND DONATIONS TF	19,070,535			2339
MEDICAL CARE TRUST FUND -STATE	414,390			2474 1
-MATCH	55,727,534			2474 2
-FEDERL	245,473,602			2474 3
TOTAL MEDICAL CARE TRUST FUND	301,615,526			2474
TOTAL POSITIONS.....	623.00			
TOTAL SUMMARY ISSUE.....	360,605,264			
TOTAL SALARY RATE.....	32,467,686			
NONRECURRING EXPENDITURES				2100000
FLORIDA MEDICAID MANAGEMENT				2103008
INFORMATION SYSTEM (FMMIS)				100000
SPECIAL CATEGORIES				102085
FL HEALTH CARE CONNECTION				
MEDICAL CARE TRUST FUND -MATCH	10,560,574-			2474 2
-FEDERL	76,657,887-			2474 3
TOTAL MEDICAL CARE TRUST FUND	87,218,461-			2474
TOTAL APPRO.....	87,218,461-			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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>
NONRECURRING EXPENDITURES							2100000
FLORIDA MEDICAID MANAGEMENT INFORMATION SYSTEM (FMMIS)							2103008
QUALIFIED EXPENDITURE							200000
QEC - FX FMMIS REPLACEMENT							200015
MEDICAL CARE TRUST FUND -MATCH		3,487,153-					2474 2
-FEDERL		21,294,386-					2474 3
TOTAL MEDICAL CARE TRUST FUND		24,781,539-					2474
TOTAL APPRO.....		24,781,539-					
TOTAL: FLORIDA MEDICAID MANAGEMENT INFORMATION SYSTEM (FMMIS)							2103008
TOTAL ISSUE.....		112,000,000-					
TRANSFER PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY FROM THE DEPT OF ELDER AFFAIRS TO THE AGENCY FOR HEALTH CARE ADMINISTRATION - ADD EXPENSES							2103080 040000
GENERAL REVENUE FUND -MATCH		4,492-					1000 2
MEDICAL CARE TRUST FUND -FEDERL		4,492-					2474 3
TOTAL APPRO.....		8,984-					
STATEWIDE MEDICAID MANAGED CARE LEGAL SUPPORT							2103081 100000 100777
SPECIAL CATEGORIES							
CONTRACTED SERVICES							
GENERAL REVENUE FUND -MATCH		1,000,000-					1000 2
MEDICAL CARE TRUST FUND -FEDERL		1,000,000-					2474 3
TOTAL APPRO.....		2,000,000-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				68500200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
MEDICAID PROVIDER HEALTH				
INFORMATION EXCHANGE SECURITY				
INVESTMENT				2103082
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH		500,000-		1000 2
=====		=====		=====
ENCORE HEALTHCARE MEDICAID				
RESPIRATORY DISEASE MANAGEMENT				
PILOT PROGRAM				2103083
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH		1,000,000-		1000 2
MEDICAL CARE TRUST FUND -FEDERL		1,518,892-		2474 3
-----		-----		-----
TOTAL APPRO.....		2,518,892-		
=====		=====		=====
STATEWIDE MEDICAID MANAGED CARE				
ACTUARY PARTICIPATION				2103084
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
MEDICAL CARE TRUST FUND -MATCH		150,000-		2474 2
-FEDERL		150,000-		2474 3
-----		-----		-----
TOTAL MEDICAL CARE TRUST FUND		300,000-		2474
=====		=====		=====
TOTAL APPRO.....		300,000-		
=====		=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
NONRECURRING EXPENDITURES				2100000
SICKLE CELL DISEASE MEDICAID STUDY				2103085
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	250,000-			1000 1
ADDITIONAL RESOURCES FOR MEDICAID				
HOSPITAL DIRECT PROVIDER PAYMENT				2103086
PROGRAM				040000
EXPENSES				
MEDICAL CARE TRUST FUND -MATCH	4,492-			2474 2
-FEDERL	4,492-			2474 3
TOTAL MEDICAL CARE TRUST FUND	8,984-			2474
TOTAL APPRO.....	8,984-			
VETO MEDICAID PROVIDER HEALTH				
INFORMATION EXCHANGE SECURITY				2103087
INVESTMENT (SENATE FORM 1149)				100000
SPECIAL CATEGORIES				100777
CONTRACTED SERVICES				
GENERAL REVENUE FUND -MATCH	500,000			1000 2
VETO ENCORE HEALTHCARE MEDICAID				
RESPIRATORY DISEASE MANAGEMENT				2103088
PILOT PROGRAM (HB 4329) (SENATE				100000
FORM 2258)				100777
SPECIAL CATEGORIES				
CONTRACTED SERVICES				
GENERAL REVENUE FUND -MATCH	1,000,000			1000 2
MEDICAL CARE TRUST FUND -FEDERL	1,518,892			2474 3
TOTAL APPRO.....	2,518,892			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
NONRECURRING EXPENDITURES							2100000
TOTAL: NONRECURRING EXPENDITURES BY FUND							2100000
GENERAL REVENUE FUND -STATE		250,000-					1000 1
-MATCH		1,004,492-					1000 2
TOTAL GENERAL REVENUE FUND		1,254,492-					1000
MEDICAL CARE TRUST FUND -MATCH		14,202,219-					2474 2
-FEDERL		99,111,257-					2474 3
TOTAL MEDICAL CARE TRUST FUND		113,313,476-					2474
TOTAL SUMMARY ISSUE.....		114,567,968-					
PROGRAM OR SERVICE-LEVEL INFORMATION TECHNOLOGY							3630000
FLORIDA MEDICAID MANAGEMENT INFORMATION SYSTEM (FMMIS)							36301C0
SPECIAL CATEGORIES							100000
FL HEALTH CARE CONNECTION							102085
MEDICAL CARE TRUST FUND -MATCH		21,880,703	21,880,703				2474 2
-FEDERL		140,919,210	140,919,210				2474 3
TOTAL MEDICAL CARE TRUST FUND		162,799,913	162,799,913				2474
TOTAL APPRO.....		162,799,913	162,799,913				

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	FY 2023-24		FY 2023-24		FY 2023-24		
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

ISSUE TITLE: Florida Medicaid Management Information System (FMMIS)

ISSUE SUMMARY: This issue requests \$162,799,913 in non-recurring budget authority for the seventh year of the Agency for Health Care Administration (AHCA) strategic modernization project, Florida Health Care Connections (FX). This includes \$162,799,913 in non-recurring.

ISSUE DETAIL: 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 that the AHCA maintains enhanced levels of federal financial participation (FFP) 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 FX transformation is currently in Phases II and III, using professional services, support, and oversight procured in Phase I. Phase II establishes an interoperability and data governance structure which will ensure real-time transmission of data and a single-source-of-truth across the Medicaid Enterprise System (MES). Phase III is focused on replacing the current functions of FMMIS and the responsibilities of the current Medicaid Fiscal Agent. Phase III includes continuing the procurement and implementation necessary to acquire the functional modules to replace FMMIS and the Fiscal Agent. This issue is for Phases II and III. Phase I of IV&V and SEAS is in separate issues; the funding requests are in Issue Code 36304C0 and Issue Code 36311C0, respectively.

Planned activities for Fiscal Year 2023-2024 include procurement, system design and development, implementation, operations, and supporting activities required to continue the FX program including:

FX Enterprise Products and Services; Operations & Maintenance of the Integration Services/Integration Platform (IS/IP); Operations & Maintenance of the Enterprise Data Warehouse (EDW); Continued Implementation of Module & Existing Systems Integrations; Continued Implementation and Operations and Maintenance of the Unified Operations Center (UOC) module for services currently performed by the fiscal agent (provider and recipient call center, correspondence tracking, mailroom services, Client Relationship Management (CRM), etc.); Continued Implementation of the Core Systems module (including EDI, claims and encounters processing, and financial management); Implementation and Operations & Maintenance of the Provider Services module; and Planning/Procurement for Pharmacy Benefits Management (PBM) Implementation.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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

If this issue is not funded, 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 \$37.6 billion Medicaid program that serves 5.4 million Floridians. The FX helps to improve health care outcomes by making readily available comprehensive, real-time data which 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.

FX Enterprise Products and Services

Software tools and associated support services are necessary for the effective operation of the FX program. Software tools include licensing and maintenance for program/project management, MITA tracking and certification, job scheduling, and automated testing software. Associated support services include support for these software products and program-level business and technical resources to support procurement, business transformation and organizational change management activities, technical standards and architecture as well as to establish and operationalize an end-to-end functional testing solution for the FX Program.

- FX Enterprise Software License Renewals: \$274,679 in non-recurring funding at 75% FFP
- FX Enterprise Software Maintenance Support Services: \$25,000 in non-recurring funding at 75% FFP
- FX Enterprise Support Services: \$5,722,000 in non-recurring funding at 90% FFP
- FMMIS Transition Project Staffing: \$7,325,490 in non-recurring funding at 90% FFP
- FMMIS Transition Project Hardware/Software Renewals: \$2,846,664 in non-recurring funding at 75% FFP

Total: \$16,193,833

Operations, Maintenance, and Integration of an Integration Services and Integration Platform (IS/IP)

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. With the Integration Platform build complete, the IS/IP Vendor serves as the Systems Integrator with continued work to integrate new modules and existing systems (AHCA and other HHS Agency systems). This funding also continues FX Phase II Infrastructure activities from the IS/IP Vendor.

- IS/IP Operations & Maintenance: \$6,897,953 in non-recurring funding at 75% FFP
- IS/IP Module & Existing Systems Integration: \$9,046,360 in non-recurring funding at 90% FFP
- IS/IP Module & Existing Systems Integration Support Services: \$1,278,000 in non-recurring funding at 90% FFP
- IS/IP Module & Existing Systems Integration HHS Agencies: \$291,625 in non-recurring funding at 90% FFP

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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

Total: \$17,513,938

Implementation, Operations, Maintenance, and Integration of an Enterprise Data Warehouse (EDW)

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 as well as 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 related work in conjunction with the integration of new modules.

EDW Implementation: \$11,166,830 in non-recurring funding at 90% FFP
 EDW Operations & Maintenance: \$8,607,257 in non-recurring funding at 75% FFP
 EDW Module & Existing Systems Integration: \$2,242,370 in non-recurring funding at 90% FFP

Total: \$22,016,457

Implementation and Integration of a Core Systems Module

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.

Core Systems Implementation: \$24,383,334 in non-recurring funding at 90% FFP
 Core Systems Module & Existing Systems Integration: \$10,627,674 in non-recurring funding at 90% FFP
 Core Systems Support Services: \$6,065,920 in non-recurring funding at 90% FFP

Total: \$41,076,928

Implementation, Operations, Maintenance, and Integration of a Provider Services Module

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 Implementation: \$9,651,388 in non-recurring funding at 90% FFP
 Provider Services Operations & Maintenance: \$299,093 in non-recurring funding at 75% FFP
 Provider Services Module & Existing Systems Integration: \$16,887,536 in non-recurring funding at 90% FFP

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	FY 2023-24		FY 2023-24		FY 2023-24		
	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

Provider Services Support Services: \$4,005,360 in non-recurring funding at 90% FFP

Total: \$30,843,377

Implementation, Operations, Maintenance, and Integration of a Unified Operations Center (UOC) Module

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 Implementation: \$7,567,111 in non-recurring funding at 90% FFP
 UOC Operations & Maintenance: \$18,054,101 in non-recurring funding at 75% FFP
 UOC Module & Existing Systems Integration: \$5,059,604 in non-recurring funding at 90% FFP
 UOC Support Services: \$2,143,712 in non-recurring funding at 90% FFP

Total: \$32,824,528

Procurement, Implementation, and Integration of a Pharmacy Benefits Management (PBM) Module

The PBM Module functions are included in the current FMMIS/Fiscal Agent contract. This module (which is currently subcontracted through the Fiscal Agent contract) performs financial and clinical services for the fee-for-service (FFS) Medicaid population including drug price negotiation with manufacturers. The PBM processes pharmacy claims and e-prescribing and integrates with pharmacy point of sale systems. The PBM scope also contains prior authorization for certain required drugs and pharmacy fee collection. This funding will continue the procurement activities and begin module implementation and integration.

PBM Legal Support Services: \$125,000 in non-recurring funding at 50% FFP
 PBM Module & Existing Systems Integration: \$991,512 in non-recurring funding at 90% FFP
 PBM Support Services: \$1,214,340 in non-recurring funding at 90% FFP

Total: \$2,330,852

FISCAL IMPACT: This issue requests non-recurring budget authority of \$162,799,913 in the Florida Health Care Connection (FX) appropriation category (102085) in the Medical Care Trust Fund (2474) in the Executive Direction and Support Services budget entity (68500200) to fund the FX project.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24	POS	AGY REQ N/R FY 2023-24	POS	AG REQ ANZ FY 2023-24	POS	
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

	RECURRING FY 2023-24	NON-RECURRING FY 2023-24	TOTAL FY 2023-24	ANNUALIZATION FY 2024-25
Executive Direction and Support Services (68500200)				
Florida Health Care Connection (FX) (102085)				
Medical Care Trust Fund (2474 - 2)	\$0	\$21,880,703	\$21,880,703	\$0
Medical Care Trust Fund (2474 - 3)	\$0	\$140,919,210	\$140,919,210	\$0
Issue Total	\$0	\$162,799,913	\$162,799,913	\$0

INDEPENDENT VERIFICATION AND VALIDATION SERVICES (IV&V)				36304C0
SPECIAL CATEGORIES				100000
FL HEALTH CARE CONNECTION				102085
MEDICAL CARE TRUST FUND -MATCH	323,100	323,100		2474 2
-FEDERL	2,907,896	2,907,896		2474 3
TOTAL MEDICAL CARE TRUST FUND	3,230,996	3,230,996		2474
TOTAL APPRO.....	3,230,996	3,230,996		

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

LINKAGE TO THE GOVERNOR'S PRIORITIES: Health Care - Promote innovation in health care that reduces the cost of medical procedures and services and increases access to quality care for Floridians. Public Integrity - Protect taxpayer resources by ensuring the faithful expenditure of public funds; and Promote greater transparency at all levels of government.

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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
INDEPENDENT VERIFICATION AND				
VALIDATION SERVICES (IV&V)				36304C0

ISSUE TITLE: Independent Verification and Validation Services (IV&V)

ISSUE SUMMARY: This issue requests \$3,230,996 in non-recurring budget authority for the seventh year of the Agency for Health Care Administration (AHCA/Agency) strategic modernization project, Florida Health Care Connections (FX).

ISSUE DETAIL: 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 that 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 FX transformation is currently in Phases II and III, using professional services, support, and oversight procured in Phase I. Phase II establishes an interoperability and data governance structure which will ensure real-time transmission of data and a single-source-of-truth across the Medicaid Enterprise System (MES). Phase III is focused on replacing the current functions of FMMIS and the responsibilities of the current Medicaid Fiscal Agent. Phase III includes continuing the procurement and implementation necessary to acquire the functional modules to replace FMMIS and the Fiscal Agent. This issue is for Phase I of the IV&V services.

If this issue is not funded, 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 \$37.6 billion Medicaid program that serves 5.4 million Floridians. The FX helps to improve health care outcomes by making readily available comprehensive, real-time data which 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.

Independent Verification and Validation Services

The IV&V vendor provides independent evaluation and review that evaluates adherence to the standards, correctness, and quality of the FX Program and projects' solutions to help the Agency ensure that projects are being developed and managed in accordance with Federal, State, and Agency requirements. IV&V services are required by 45 Code of Federal Regulations 95.626 to represent the interests of the CMS and pursuant to the Florida Information Technology Project Management and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
INDEPENDENT VERIFICATION AND				
VALIDATION SERVICES (IV&V)				36304C0

Oversight Standards in Rules 60GG-1.001 through 60GG-1.009, Florida Administrative Code (F.A.C).

Independent Verification and Validation Services: \$3,230,996 in non-recurring funds at 90% Federal Financial Participation (FFP) Total: \$3,230,996

FISCAL IMPACT: This issue requests non-recurring budget authority of \$3,230,996 in the Florida Health Care Connection (FX) appropriation category (102085) in the Medical Care Trust Fund (2474) in the Executive Direction and Support Services budget entity (68500200) to fund the IV&V project.

	RECURRING	NON-RECURRING	TOTAL	ANNUALIZATION
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2024-25
Executive Direction and Support Services (68500200)				
Florida Health Care Connection (102085)				
Medical Care Trust Fund (2474 - 2)	\$0	\$323,100	\$323,100	\$0
Medical Care Trust Fund (2474 - 3)	\$0	\$2,907,896	\$2,907,896	\$0
Issue Total	\$0	\$3,230,996	\$3,230,996	\$0

STRATEGIC ENTERPRISE ADVISORY				
SERVICES (SEAS)				36311C0
SPECIAL CATEGORIES				100000
FL HEALTH CARE CONNECTION				102085
MEDICAL CARE TRUST FUND -MATCH	974,666	974,666		2474 2
-FEDERL	8,771,995	8,771,995		2474 3
TOTAL MEDICAL CARE TRUST FUND	9,746,661	9,746,661		2474
TOTAL APPRO.....	9,746,661	9,746,661		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				68500200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
STRATEGIC ENTERPRISE ADVISORY				
SERVICES (SEAS)				36311C0

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

LINKAGE TO THE GOVERNOR'S PRIORITIES: Health Care - Promote innovation in health care that reduces the cost of medical procedures and services and increases access to quality care for Floridians. Public Integrity - Protect taxpayer resources by ensuring the faithful expenditure of public funds; and Promote greater transparency at all levels of government.

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: Strategic Enterprise Advisory Services (SEAS)

ISSUE SUMMARY: This issue requests \$9,746,661 in non-recurring budget authority for the seventh year of the Agency for Health Care Administration (AHCA/Agency) strategic modernization project, Florida Health Care Connections (FX).

ISSUE DETAIL: 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 that 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 FX transformation is currently in Phases II and III, using professional services, support, and oversight procured in Phase I. Phase II establishes an interoperability and data governance structure which will ensure real-time transmission of data and a single-source-of-truth across the Medicaid Enterprise System (MES). Phase III is focused on replacing the current functions of FMMIS and the responsibilities of the current Medicaid Fiscal Agent. Phase III includes continuing the procurement and implementation necessary to acquire the functional modules to replace FMMIS and the Fiscal Agent. This issue is for Phase I of SEAS.

If this issue is not funded, the AHCA will be unable to continue modernization of its health care enterprise systems to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				68500200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
STRATEGIC ENTERPRISE ADVISORY				
SERVICES (SEAS)				36311C0

encompass the business, data, services, technical processes, and systems necessary for the effective administration of the programs administered by AHCA, including the \$37.6 billion Medicaid program that serves 5.4 million Floridians. The FX helps to improve health care outcomes by making readily available comprehensive, real-time data which 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.

Strategic Enterprise Advisory Services (SEAS)

The SEAS vendor provides strategic, programmatic, and technical advisory services to the Agency and is considered an extension of the Agency in the management and oversight of the FX Program and portfolio. 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 Agency 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 SEAS vendor operates the FX Enterprise Program Management Office (EPMO) and maintains FX standards, plans, and technical architecture documentation to promote consistency across FX's many vendors and projects. Operating the EPMO entails managing the Master Program Schedule (MPS), facilitating the portfolio management, and managing the FX Program Change, Risks, Action Items, Issues, Decisions, and Lessons Learned (CRAIDL) log.

SEAS Support: \$9,746,661 in non-recurring funds at 90% Federal Financial Participation (FFP)
 Total: \$9,746,661

FISCAL IMPACT: This issue requests non-recurring budget authority of \$9,746,661 in the Florida Health Care Connection (FX) appropriation category (102085) in the Medical Care Trust Fund (2474) in the Executive Direction and Support Services budget entity (68500200) to fund the SEAS project.

	RECURRING	NON-RECURRING	TOTAL	ANNUALIZATION
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2024-25
Executive Direction and Support Services (68500200)				
Florida Health Care Connection (FX) (102085)				
Medical Care Trust Fund (2474 - 2)	\$0	\$974,666	\$974,666	\$0
Medical Care Trust Fund (2474 - 3)	\$0	\$8,771,995	\$8,771,995	\$0
Issue Total	\$0	\$9,746,661	\$9,746,661	\$0

	COL A03 AGY REQUEST FY 2023-24 POS	COL A04 AGY REQ N/R FY 2023-24 POS	COL A05 AG REQ ANZ FY 2023-24 POS	AMOUNT	AMOUNT	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
PROGRAM OR SERVICE-LEVEL INFORMATION TECHNOLOGY							3630000
TOTAL: PROGRAM OR SERVICE-LEVEL INFORMATION TECHNOLOGY BY FUND							3630000
MEDICAL CARE TRUST FUND -MATCH		23,178,469		23,178,469			2474 2
-FEDERL		152,599,101		152,599,101			2474 3
TOTAL MEDICAL CARE TRUST FUND		175,777,570		175,777,570			2474
TOTAL SUMMARY ISSUE.....		175,777,570		175,777,570			
INCREASED PERSONNEL COSTS							5200000
COMPETITIVE PAY ADJUSTMENT TO ADDRESS RETENTION AND/OR PAY INEQUITIES - NURSES SALARY RATE							5200A10 000000
SALARY RATE.....		151,054					
SALARIES AND BENEFITS							010000
MEDICAL CARE TRUST FUND -MATCH		90,872					2474 2
-FEDERL		90,872					2474 3
TOTAL MEDICAL CARE TRUST FUND		181,744					2474
TOTAL APPRO.....		181,744					
TOTAL: COMPETITIVE PAY ADJUSTMENT TO ADDRESS RETENTION AND/OR PAY INEQUITIES - NURSES TOTAL ISSUE.....		181,744					5200A10
TOTAL SALARY RATE.....		151,054					

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
INCREASED PERSONNEL COSTS				5200000
COMPETITIVE PAY ADJUSTMENT TO				
ADDRESS RETENTION AND/OR PAY				
INEQUITIES - NURSES				5200A10

resources by ensuring the faithful expenditure of public funds; and Promote greater transparency at all levels of government.

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: Competitive Pay Adjustment to Address Retention and/or Pay Inequities - Nurses

ISSUE SUMMARY: This issue requests a competitive pay adjustment, which includes salary rate of 3,235,343 and budget authority in the amount of \$3,847,465, to support the recruitment and retention of highly skilled nursing talent. This issue impacts the Executive Direction and Support Services and Health Care Regulation budget entities at the Agency for Health Care Administration (AHCA).

ISSUE DETAIL: According to a recent report commissioned by the Florida Hospital Association and Safety Net Hospital Alliance of Florida, Florida could be short over 59,000 nurses by the year 2035. This figure includes a shortage of over 37,000 Registered Nurses (RNs) and over 21,000 Licensed Practical Nurses (LPNs) although the report noted considerable variation in projected workforce adequacy by geographic area within the state. In addition to the projected future nursing shortage, the Florida Hospital Association has noted that, as of 2019, Florida had an RN vacancy rate of 11 percent.

To support this projected shortfall, Chapter 2022-156, Laws of Florida, included \$125 million to support two new nursing workforce programs known as the Prepping Institutions, Programs, Employers, and Learners through Incentives for Nursing Education (PIPELINE) program and the Linking Industry to Nursing Education (LINE). The PIPELINE program is designed to financially reward colleges and universities for their nursing education programs based on student success. The LINE fund for schools is to recruit faculty and clinical preceptors for their nursing programs, to work toward combatting the shortage of nursing instructors, with funds matched dollar-for-dollar by health care partners in their communities.

While the state continues to develop these programs, health care providers continue to compete for recruiting nurses, given competition influenced by the traveling nurse industry, the long-term impact of COVID level contractual rates for nurses, and burnout of nurses currently working for providers. This impact is being felt even greater in state agencies who employ nurses to support their operations as services for Floridians.

FISCAL IMPACT: This issue requests salary rate of 3,235,343 and budget authority in the amount of \$3,847,465 in the Salaries and Benefits appropriation category (010000) for the increased rate. This increase will support 141 Registered Nurse Specialist positions to \$65,000 annually and 44 Registered Nurse Consultant positions to \$70,000 annually. The increase will impact the Executive Direction and Support Services (68500200) and Health Care Regulation (68700700) budget entities.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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>
INCREASED PERSONNEL COSTS							5200000
COMPETITIVE PAY ADJUSTMENT TO ADDRESS RETENTION AND/OR PAY INEQUITIES - NURSES							5200A10

The Other Salary Amount (OAD) transaction was used to record the budget for the Salaries and Benefits appropriation category because this issue is not associated with specific positions and/or salaries.

CLASS TITLE	CC	PG	FTE	RATE	ANNUAL SALARIES	ANNUAL EXPENSES	CONTRACTED SERVICES	FY 2023-24 TOTAL
Registered Nursing Consultants	5312	079	44.0	\$614,422	\$732,635	\$0	\$0	\$732,635
Registered Nurse Specialist	5294	075	141.0	\$2,620,921	\$3,114,830	\$0	\$0	\$3,114,830

SUMMARY BY BUDGET ENTITY

Executive Direction and Support Services (68500200)					
Registered Nursing Consultant	FTEs:	12.0	Rate: 138,945	Salaries:	\$166,330
Registered Nurse Specialist	FTEs:	1.0	Rate: 12,109	Salaries:	\$15,414
Health Care Regulation (68700700)					
Registered Nursing Consultant	FTEs:	32.0	Rate: 475,477	Salaries:	\$566,305
Registered Nurse Specialist	FTEs:	140.0	Rate: 2,608,812	Salaries:	\$3,099,416

	RECURRING FY 2023-24	NON-RECURRING FY 2023-24	TOTAL FY 2023-24	ANNUALIZATION FY 2024-25
Executive Direction and Support Services (68500200)				
Salaries and Benefits (010000)				
Medical Care Trust Fund (2474 - 2)	\$90,872	\$0	\$90,872	\$0
Medical Care Trust Fund (2474 - 3)	\$90,872	\$0	\$90,872	\$0
Budget Entity Total	\$181,744	\$0	\$181,744	\$0
Health Care Regulation (68700700)				
Salaries and Benefits (010000)				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
INCREASED PERSONNEL COSTS				5200000
COMPETITIVE PAY ADJUSTMENT TO				
ADDRESS RETENTION AND/OR PAY				
INEQUITIES - NURSES				5200A10
Health Care Trust Fund (2003 - 1)	\$19,397	\$0	\$19,397	\$0
Health Care Trust Fund (2003 - 2)	\$1,672,329	\$0	\$1,672,329	\$0
Health Care Trust Fund (2003 - 3)	\$1,973,995	\$0	\$1,973,995	\$0
Budget Entity Total	\$3,665,721	\$0	\$3,665,721	\$0
Issue Total	\$3,847,465	\$0	\$3,847,465	\$0

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C1004 004	0.00	151,054		29,547	180,601	0.00	180,601
TOTALS FOR ISSUE BY FUND							
2474 MEDICAL CARE TRUST FUND							180,601
	0.00	151,054		29,547	180,601		180,601
OTHER SALARY AMOUNT							
2474 MEDICAL CARE TRUST FUND							1,143
							181,744

	COL A03 AGY REQUEST FY 2023-24 POS	COL A04 AGY REQ N/R FY 2023-24 POS	COL A05 AG REQ ANZ FY 2023-24 POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				68500200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
INCREASED PERSONNEL COSTS				5200000
TOTAL: INCREASED PERSONNEL COSTS BY FUND				5200000
MEDICAL CARE TRUST FUND -MATCH	90,872			2474 2
-FEDERL	90,872			2474 3
TOTAL MEDICAL CARE TRUST FUND	181,744			2474
TOTAL SUMMARY ISSUE.....	181,744			
TOTAL SALARY RATE.....	151,054			
TOTAL: EXEC LEADERSHIP/SUPPRT SVC BY FUND TYPE				<u>1602.00.00.00</u>
GENERAL REVENUE FUND	38,664,711			1000
TRUST FUNDS	383,331,899	175,777,570		2000
TOTAL POSITIONS.....	623.00			
TOTAL PROG COMP.....	421,996,610	175,777,570		
TOTAL SALARY RATE.....	32,618,740			
TOTAL: EXECUTIVE DIR/SUPPORT SVCS BY FUND				68500200
GENERAL REVENUE FUND -STATE	50,000			1000 1
-MATCH	38,614,711			1000 2
TOTAL GENERAL REVENUE FUND	38,664,711			1000
GRANTS AND DONATIONS TF -STATE	17,000,000			2339 1
-MATCH	1,714,604			2339 2
-FEDERL	355,931			2339 3
TOTAL GRANTS AND DONATIONS TF	19,070,535			2339
MEDICAL CARE TRUST FUND -STATE	414,390			2474 1
-MATCH	64,794,656	23,178,469		2474 2
-FEDERL	299,052,318	152,599,101		2474 3
TOTAL MEDICAL CARE TRUST FUND	364,261,364	175,777,570		2474
TOTAL POSITIONS.....	623.00			
TOTAL BUREAU.....	421,996,610	175,777,570		
TOTAL SALARY RATE.....	32,618,740			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
CASE MANAGEMENT							100311
GENERAL REVENUE FUND -MATCH		50,212					1000 2
MEDICAL CARE TRUST FUND -FEDERL		76,266					2474 3
TOTAL APPRO.....		126,478					
COMMUNITY MENTAL HEALTH SV							100616
GENERAL REVENUE FUND -MATCH		366,432,609					1000 2
MEDICAL CARE TRUST FUND -FEDERL		563,632,359					2474 3
TOTAL APPRO.....		930,064,968					
DEVEL EVAL & INTERV/PART C							100919
GENERAL REVENUE FUND -MATCH		34,856					1000 2
MEDICAL CARE TRUST FUND -FEDERL		52,942					2474 3
TOTAL APPRO.....		87,798					
G/A-SHANDS TEACHING HOSP							101321
GENERAL REVENUE FUND -MATCH		14,673,569					1000 2
GRANTS AND DONATIONS TF -MATCH		1,000,000					2339 2
TOTAL APPRO.....		15,673,569					
HEALTHY START SERVICES							101405
GENERAL REVENUE FUND -MATCH		25,056,679					1000 2
MEDICAL CARE TRUST FUND -FEDERL		38,058,383					2474 3
TOTAL APPRO.....		63,115,062					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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							1000000
GRADUATE MEDICAL EDUCATION							101581
GENERAL REVENUE FUND -MATCH		38,628,100					1000 2
GRANTS AND DONATIONS TF -MATCH		77,154,746					2339 2
MEDICAL CARE TRUST FUND -FEDERL		175,861,602					2474 3
TOTAL APPRO.....		291,644,448					
=====							
HOSPITAL INPATIENT SERVICE							101582
GENERAL REVENUE FUND -MATCH		266,477,879					1000 2
HEALTH CARE TRUST FUND -MATCH		42,300,000					2003 2
GRANTS AND DONATIONS TF -MATCH		20,490,817					2339 2
MEDICAL CARE TRUST FUND -FEDERL		572,624,047					2474 3
PUB MEDICAL ASST TF -MATCH		47,450,732					2565 2
REFUGEE ASSISTANCE TF -FEDERL		269,361					2579 3
TOTAL APPRO.....		949,612,836					
=====							
REGULAR DISPROP SHARE							101583
GENERAL REVENUE FUND -MATCH		6,545,351					1000 2
GRANTS AND DONATIONS TF -MATCH		103,806,243					2339 2
MEDICAL CARE TRUST FUND -FEDERL		244,984,114					2474 3
TOTAL APPRO.....		355,335,708					
=====							
LOW INCOME POOL							101584
GRANTS AND DONATIONS TF -MATCH		598,829,152					2339 2
MEDICAL CARE TRUST FUND -FEDERL		909,556,621					2474 3
TOTAL APPRO.....		1508,385,773					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
HOSPITAL INSURANCE BENEFIT							101589
GENERAL REVENUE FUND -MATCH		2,037,773					1000 2
MEDICAL CARE TRUST FUND -FEDERL		3,095,156					2474 3
TOTAL APPRO.....		5,132,929					
HOSPITAL OUTPATIENT SVCS							101596
GENERAL REVENUE FUND -MATCH		70,533,728					1000 2
GRANTS AND DONATIONS TF -MATCH		6,222,561					2339 2
MEDICAL CARE TRUST FUND -FEDERL		148,317,442					2474 3
PUB MEDICAL ASST TF -MATCH		20,768,022					2565 2
REFUGEE ASSISTANCE TF -FEDERL		208,431					2579 3
TOTAL APPRO.....		246,050,184					
OTHER FEE FOR SERVICE							102325
GENERAL REVENUE FUND -MATCH		312,015,393					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		9,921,030					2474 2
-FEDERL		542,305,353					2474 3
TOTAL MEDICAL CARE TRUST FUND		552,226,383					2474
REFUGEE ASSISTANCE TF -FEDERL		229,144					2579 3
TOTAL APPRO.....		871,055,379					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
PERSONAL CARE SERVICES							102538
GENERAL REVENUE FUND -MATCH		56,571,233					1000 2
MEDICAL CARE TRUST FUND -FEDERL		86,248,119					2474 3
TOTAL APPRO.....		142,819,352					
PHYSICIAN/HCP SVCS							102542
GENERAL REVENUE FUND -MATCH		61,973,837					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		23,957,438					2339 2
MEDICAL CARE TRUST FUND -FEDERL		171,044,995					2474 3
PUB MEDICAL ASST TF -MATCH		7,114,334					2565 2
REFUGEE ASSISTANCE TF -FEDERL		171,283					2579 3
TOTAL APPRO.....		283,703,899					
PREPAID HEALTH PLANS							102673
GENERAL REVENUE FUND -MATCH		5186,997,145					1000 2
HEALTH CARE TRUST FUND -MATCH		344,363,263					2003 2
TOBACCO SETTLEMENT TF -MATCH		344,241,094					2122 2
GRANTS AND DONATIONS TF -MATCH		1254,080,185					2339 2
-FEDERL		1276,221,998					2339 3
TOTAL GRANTS AND DONATIONS TF		2530,302,183					2339
MEDICAL CARE TRUST FUND -MATCH		450,000					2474 2
-FEDERL		10297,570,507					2474 3
TOTAL MEDICAL CARE TRUST FUND		10298,020,507					2474
PUB MEDICAL ASST TF -MATCH		825,292,926					2565 2

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
REFUGEE ASSISTANCE TF -FEDERL		21,855,079					2579 3
TOTAL APPRO.....		19551,072,197					
PRESCRIBED MEDICINE/DRUGS							102681
GENERAL REVENUE FUND -MATCH		66,759,740					1000 2
HEALTH CARE TRUST FUND -MATCH		23,416,496					2003 2
GRANTS AND DONATIONS TF -MATCH		171,306,776					2339 2
-FEDERL		89,037,528					2339 3
TOTAL GRANTS AND DONATIONS TF		260,344,304					2339
MEDICAL CARE TRUST FUND -MATCH		3,465,461					2474 2
-FEDERL		71,545,681					2474 3
TOTAL MEDICAL CARE TRUST FUND		75,011,142					2474
REFUGEE ASSISTANCE TF -FEDERL		317,564					2579 3
TOTAL APPRO.....		425,849,246					
MEDICARE PART D PAYMENT							102683
GENERAL REVENUE FUND -MATCH		773,017,438					1000 2
STW INPATIENT PSYCH SVCS							103560
GENERAL REVENUE FUND -MATCH		257,296					1000 2
MEDICAL CARE TRUST FUND -FEDERL		440,632					2474 3
TOTAL APPRO.....		697,928					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
SUPPLEMENTAL MEDICAL INS							103724
GENERAL REVENUE FUND -MATCH		973,210,689					1000 2
MEDICAL CARE TRUST FUND -FEDERL		1635,387,578					2474 3
TOTAL APPRO.....		2608,598,267					
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.....		29129,930,406					
TOTAL: ESTIMATED EXPENDITURES BY FUND							1000000
GENERAL REVENUE FUND -MATCH		8225,273,527					1000 2
HEALTH CARE TRUST FUND -MATCH		418,463,462					2003 2
TOBACCO SETTLEMENT TF -MATCH		360,140,000					2122 2
GRANTS AND DONATIONS TF -MATCH		2258,591,780					2339 2
-FEDERL		1365,259,526					2339 3
TOTAL GRANTS AND DONATIONS TF		3623,851,306					2339
MEDICAL CARE TRUST FUND -MATCH		13,836,491					2474 2
-FEDERL		15564,688,744					2474 3
TOTAL MEDICAL CARE TRUST FUND		15578,525,235					2474
PUB MEDICAL ASST TF -MATCH		900,626,014					2565 2
REFUGEE ASSISTANCE TF -FEDERL		23,050,862					2579 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
TOTAL SUMMARY ISSUE.....		29129,930,406					
NONRECURRING EXPENDITURES							2100000
CANCER CENTER MEDICAID PROSPECTIVE PAYMENT EXEMPTION							2103031
SPECIAL CATEGORIES							100000
HOSPITAL INPATIENT SERVICE							101582
GRANTS AND DONATIONS TF -MATCH		4,487,220-					2339 2
MEDICAL CARE TRUST FUND -FEDERL		6,815,602-					2474 3
TOTAL APPRO.....		11,302,822-					
HOSPITAL OUTPATIENT SVCS							101596
GRANTS AND DONATIONS TF -MATCH		6,222,561-					2339 2
MEDICAL CARE TRUST FUND -FEDERL		9,451,396-					2474 3
TOTAL APPRO.....		15,673,957-					
PREPAID HEALTH PLANS							102673
GRANTS AND DONATIONS TF -MATCH		51,336,930-					2339 2
MEDICAL CARE TRUST FUND -FEDERL		77,975,237-					2474 3
TOTAL APPRO.....		129,312,167-					
TOTAL: CANCER CENTER MEDICAID PROSPECTIVE PAYMENT EXEMPTION							2103031
TOTAL ISSUE.....		156,288,946-					

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2023-24	FY 2023-24	FY 2023-24	
		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>
NONRECURRING EXPENDITURES					2100000
SHANDS TEACHING HOSPITAL					2103053
SPECIAL CATEGORIES					100000
G/A-SHANDS TEACHING HOSP					101321
GENERAL REVENUE FUND	-MATCH		6,000,000-		1000 2
		=====	=====	=====	
LEESBURG HOSPITAL INDIGENT CARE					2103089
SPECIAL CATEGORIES					100000
HOSPITAL INPATIENT SERVICE					101582
GENERAL REVENUE FUND	-STATE		750,000-		1000 1
		=====	=====	=====	
HOSPITAL OUTLIER PAYMENTS					2103090
SPECIAL CATEGORIES					100000
HOSPITAL INPATIENT SERVICE					101582
GENERAL REVENUE FUND	-MATCH		5,038,827-		1000 2
MEDICAL CARE TRUST FUND	-FEDERL		7,653,432-		2474 3
TOTAL APPRO.....			12,692,259-		
		=====	=====	=====	
HOSPITAL OUTPATIENT SVCS					101596
GENERAL REVENUE FUND	-MATCH		254,345-		1000 2
MEDICAL CARE TRUST FUND	-FEDERL		386,323-		2474 3
TOTAL APPRO.....			640,668-		
		=====	=====	=====	
PREPAID HEALTH PLANS					102673
GENERAL REVENUE FUND	-MATCH		14,640,160-		1000 2
MEDICAL CARE TRUST FUND	-FEDERL		22,236,817-		2474 3
TOTAL APPRO.....			36,876,977-		
		=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
<u>MEDICAID SERV/INDIVIDUALS</u>				68501400
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
HOSPITAL OUTLIER PAYMENTS				2103090
TOTAL: HOSPITAL OUTLIER PAYMENTS				2103090
TOTAL ISSUE.....		50,209,904-		
=====				
GRADUATE MEDICAL EDUCATION - CITRUS				
HEALTH NETWORK				2103091
SPECIAL CATEGORIES				100000
GRADUATE MEDICAL EDUCATION				101581
GRANTS AND DONATIONS TF -MATCH		533,745-		2339 2
MEDICAL CARE TRUST FUND -FEDERL		810,702-		2474 3
TOTAL APPRO.....		1,344,447-		
=====				
VETO LEESBURG HOSPITAL INDIGENT				
CARE (HB 4183) (SENATE FORM 1860)				2103094
SPECIAL CATEGORIES				100000
HOSPITAL INPATIENT SERVICE				101582
GENERAL REVENUE FUND -STATE		750,000		1000 1
TOTAL: NONRECURRING EXPENDITURES				2100000
BY FUND				
-MATCH		25,933,332-		1000 2
TOTAL GENERAL REVENUE FUND		25,933,332-		1000
GRANTS AND DONATIONS TF -MATCH		62,580,456-		2339 2
MEDICAL CARE TRUST FUND -FEDERL		125,329,509-		2474 3
TOTAL SUMMARY ISSUE.....		213,843,297-		
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
CASE MANAGEMENT				100311
GENERAL REVENUE FUND -MATCH	4,697			1000 2
MEDICAL CARE TRUST FUND -FEDERL	7,135			2474 3
TOTAL APPRO.....	11,832			
COMMUNITY MENTAL HEALTH SV				100616
GENERAL REVENUE FUND -MATCH	10,139,965			1000 2
MEDICAL CARE TRUST FUND -FEDERL	15,596,899			2474 3
TOTAL APPRO.....	25,736,864			
DEVEL EVAL & INTERV/PART C				100919
GENERAL REVENUE FUND -MATCH	34,856-			1000 2
MEDICAL CARE TRUST FUND -FEDERL	52,942-			2474 3
TOTAL APPRO.....	87,798-			
HOSPITAL INPATIENT SERVICE				101582
GENERAL REVENUE FUND -MATCH	2,470,024			1000 2
MEDICAL CARE TRUST FUND -FEDERL	3,754,579			2474 3
REFUGEE ASSISTANCE TF -FEDERL	1,812			2579 3
TOTAL APPRO.....	6,226,415			
HOSPITAL INSURANCE BENEFIT				101589
GENERAL REVENUE FUND -MATCH	44,078-			1000 2
MEDICAL CARE TRUST FUND -FEDERL	66,949-			2474 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
HOSPITAL INSURANCE BENEFIT							101589
TOTAL APPRO.....		111,027-					
=====							
HOSPITAL OUTPATIENT SVCS							101596
GENERAL REVENUE FUND -MATCH		1,552,244-					1000 2
MEDICAL CARE TRUST FUND -FEDERL		2,360,906-					2474 3
REFUGEE ASSISTANCE TF -FEDERL		3,554-					2579 3
TOTAL APPRO.....		3,916,704-					
=====							
OTHER FEE FOR SERVICE							102325
GENERAL REVENUE FUND -MATCH		9,965,876					1000 2
MEDICAL CARE TRUST FUND -FEDERL		16,450,706					2474 3
REFUGEE ASSISTANCE TF -FEDERL		6,949					2579 3
TOTAL APPRO.....		26,423,531					
=====							
PERSONAL CARE SERVICES							102538
GENERAL REVENUE FUND -MATCH		5,435,053-					1000 2
MEDICAL CARE TRUST FUND -FEDERL		8,286,246-					2474 3
TOTAL APPRO.....		13,721,299-					
=====							
PHYSICIAN/HCP SVCS							102542
GENERAL REVENUE FUND -MATCH		24,003,764-					1000 2
MEDICAL CARE TRUST FUND -FEDERL		36,499,337-					2474 3
REFUGEE ASSISTANCE TF -FEDERL		36,550-					2579 3
TOTAL APPRO.....		60,539,651-					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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		16,360,278-					1000 2
MEDICAL CARE TRUST FUND -FEDERL		18,208,265-					2474 3
REFUGEE ASSISTANCE TF -FEDERL		38,972-					2579 3
TOTAL APPRO.....		34,607,515-					
PRESCRIBED MEDICINE/DRUGS							102681
GENERAL REVENUE FUND -MATCH		14,150,661					1000 2
MEDICAL CARE TRUST FUND -FEDERL		3,028,231					2474 3
REFUGEE ASSISTANCE TF -FEDERL		12,820					2579 3
TOTAL APPRO.....		17,191,712					
MEDICARE PART D PAYMENT							102683
GENERAL REVENUE FUND -MATCH		10,717,062					1000 2
STW INPATIENT PSYCH SVCS							103560
GENERAL REVENUE FUND -MATCH		7,377					1000 2
MEDICAL CARE TRUST FUND -FEDERL		12,633					2474 3
TOTAL APPRO.....		20,010					
SUPPLEMENTAL MEDICAL INS							103724
GENERAL REVENUE FUND -MATCH		28,763,719					1000 2
MEDICAL CARE TRUST FUND -FEDERL		48,334,681					2474 3
TOTAL APPRO.....		77,098,400					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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.....		50,441,832		

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LINKAGE TO THE GOVERNOR'S PRIORITIES: Health Care - Promote innovation in health care that reduces the cost of medical procedures and services and increases access to quality care for Floridians. Public Integrity - Protect taxpayer resources by ensuring the faithful expenditure of public funds; and Promote greater transparency at all levels of government.

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

ISSUE TITLE: Institutional and Prescribed Drug Providers

ISSUE SUMMARY: This issue adjusts the Agency for Health Care Administration's (AHCA's) budget authority in multiple Medicaid Services appropriation categories for the price level as agreed upon in the August 2022 Social Services Estimating Conference (SSEC) for Medicaid Services 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 (\$307,974,010) 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 2023-2024 must be adjusted for the price level as agreed upon in the SSEC for Medicaid Services Expenditures held in August 2022.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	FY 2023-24		FY 2023-24		FY 2023-24		
	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

FISCAL IMPACT: This issue requests an adjustment of \$50,441,832 in the Medicaid Services to Individuals budget entity (68501400) and (\$358,415,842) in the Medicaid Long Term Care budget entity (68501500) for a total price level adjustment of (\$307,974,010) as agreed upon in the August 2022 SSEC for Medicaid Services Expenditures.

	RECURRING FY 2023-24	NON-RECURRING FY 2023-24	TOTAL FY 2023-24	ANNUALIZATION FY 2024-25
Medicaid Services to Individuals (68501400)				
General Revenue Fund (1000 - 2)	\$28,789,108	\$0	\$28,789,108	\$0
Medical Care Trust Fund (2474 - 3)	\$21,710,219	\$0	\$21,710,219	\$0
Refugee Assistance Trust Fund (2579 - 3)	(\$57,495)	\$0	(\$57,495)	\$0
Budget Entity Total	\$50,441,832	\$0	\$50,441,832	\$0
Medicaid Long Term Care (68501500)				
General Revenue Fund (1000 - 2)	(\$142,293,287)	\$0	(\$142,293,287)	\$0
Medical Care Trust Fund (2474 - 3)	(\$216,122,555)	\$0	(\$216,122,555)	\$0
Budget Entity Total	(\$358,415,842)	\$0	(\$358,415,842)	\$0
Issue Total	(\$307,974,010)	\$0	(\$307,974,010)	\$0

TOTAL: PRICE LEVEL INCREASES				2300000
BY FUND				
GENERAL REVENUE FUND -MATCH	28,789,108			1000 2
MEDICAL CARE TRUST FUND -FEDERL	21,710,219			2474 3
REFUGEE ASSISTANCE TF -FEDERL	57,495-			2579 3
TOTAL SUMMARY ISSUE.....	50,441,832			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
<u>MEDICAID SERV/INDIVIDUALS</u>				68501400
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ANNUALIZATION FOR THE NURSING HOME REIMBURSEMENT RATE ADJUSTMENT				2600410
SPECIAL CATEGORIES				100000
OTHER FEE FOR SERVICE				102325
GENERAL REVENUE FUND -MATCH		111,210		1000 2
MEDICAL CARE TRUST FUND -FEDERL		168,776		2474 3
TOTAL APPRO.....		279,986		

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LINKAGE TO THE GOVERNOR'S PRIORITIES: Health Care - Promote innovation in health care that reduces the cost of medical procedures and services and increases access to quality care for Floridians. Public Integrity - Protect taxpayer resources by ensuring the faithful expenditure of public funds; and Promote greater transparency at all levels of government.

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: Annualization for the Nursing Home Reimbursement Rate Adjustment

ISSUE SUMMARY: This issue is the annualization of Issue 4101651, which partially funded the nursing home reimbursement rate adjustment. The total annualization amount is \$70,923,165.

ISSUE DETAIL: The General Appropriations Act for Fiscal Year 2022-2023 included \$211,940,420 (\$84,140,347 from the General Revenue Fund and \$127,800,073 from the Medical Care Trust Fund) for a rate adjustment for Medicaid nursing home providers. The rate adjustment for nursing home providers was to increase the nursing home per diem rates for the purpose of raising wages for nursing home employees of Medicaid providers who provide services under the Florida Medicaid program up to at least \$15.00 per hour. A portion of this increase was funded for nine months due to the effective date of the annual rate setting, and this issue requests the remaining three months needed for a full year.

FISCAL IMPACT: This issue requests budget authority in the amount of \$70,923,165. This issue impacts the Medicaid Services to Individuals (68501400) and Medicaid Long Term Care (68501500) budget entities in three appropriation categories.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR							2600000
ANNUALIZATION FOR THE NURSING HOME REIMBURSEMENT RATE ADJUSTMENT							2600410

FY 2023-24 FY 2023-24 FY 2023-24 FY 2024-25

Medicaid Services to Individuals (68501400)				
Other Fee for Service (102325)				
General Revenue Fund (1000 - 2)	\$111,210	\$0	\$111,210	\$0
Medical Care Trust Fund (2474 - 3)	\$168,776	\$0	\$168,776	\$0
Budget Entity Total	\$279,986	\$0	\$279,986	\$0
Medicaid Long Term Care (68501500)				
Nursing Home Care (102233)				
General Revenue Fund (1000 - 2)	\$1,373,484	\$0	\$1,373,484	\$0
Medical Care Trust Fund (2474 - 3)	\$2,084,431	\$0	\$2,084,431	\$0
Prepaid Health Plans/Long Term Care (102674)				
General Revenue Fund (1000 - 2)	\$26,685,987	\$0	\$26,685,987	\$0
Medical Care Trust Fund (2474 - 3)	\$40,499,277	\$0	\$40,499,277	\$0
Budget Entity Total	\$70,643,179	\$0	\$70,643,179	\$0
Issue Total	\$70,923,165	\$0	\$70,923,165	\$0

ANNUALIZATION FOR THE MEDICAID PROVIDER RATE INCREASE					2600420
SPECIAL CATEGORIES					100000
PREPAID HEALTH PLANS					102673
GENERAL REVENUE FUND -MATCH	8,960,683				1000 2
MEDICAL CARE TRUST FUND -FEDERL	13,598,942				2474 3
TOTAL APPRO.....	22,559,625				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ANNUALIZATION FOR THE MEDICAID PROVIDER RATE INCREASE				2600420

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LINKAGE TO THE GOVERNOR'S PRIORITIES: Health Care - Promote innovation in health care that reduces the cost of medical procedures and services and increases access to quality care for Floridians. Public Integrity - Protect taxpayer resources by ensuring the faithful expenditure of public funds; and Promote greater transparency at all levels of government.

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: Annualization for the Medicaid Provider Rate Increase

ISSUE SUMMARY: This issue is the annualization of Issue 4102100, which partially funded a rate increase for Medicaid providers. The total annualization amount is \$67,859,625.

ISSUE DETAIL: The General Appropriations Act for Fiscal Year 2022-2023 included \$171,235,240 (\$67,980,390 from the General Revenue Fund and \$103,254,850 from the Medical Care Trust Fund) for a Medicaid provider rate increase. The rate increase for Medicaid providers was to adjust the rates for the purpose of raising wages for direct care employees of Medicaid providers who provide services under the Florida Medicaid program up to at least \$15.00 per hour. The Managed Care Organization portion of this increase was funded for nine months due to the effective date of the annual rate setting, and this issue requests the remaining three months needed for a full year.

FISCAL IMPACT: This issue requests budget authority in the amount of \$67,859,625. This issue impacts the Medicaid Services to Individuals (68501400) and Medicaid Long Term Care (68501500) budget entities in two appropriation categories.

	RECURRING FY 2023-24	NON-RECURRING FY 2023-24	TOTAL FY 2023-24	ANNUALIZATION FY 2024-25
Medicaid Services to Individuals (68501400)				
Prepaid Health Plans (102673)				
General Revenue Fund (1000 - 2)	\$8,960,683	\$0	\$8,960,683	\$0
Medical Care Trust Fund (2474 - 3)	\$13,598,942	\$0	\$13,598,942	\$0
Budget Entity Total	\$22,559,625	\$0	\$22,559,625	\$0

	COL A03 AGY REQUEST FY 2023-24 POS	COL A04 AGY REQ N/R FY 2023-24 POS	COL A05 AG REQ ANZ FY 2023-24 POS	AMOUNT	AMOUNT	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
<u>MEDICAID SERV/INDIVIDUALS</u>							68501400
HEALTH AND HUMAN SERVICES							13
<u>HEALTH SVCS/INDIVIDUALS</u>							<u>1301.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR							2600000
ANNUALIZATION FOR THE MEDICAID PROVIDER RATE INCREASE							2600420
Medicaid Long Term Care (68501500)							
Prepaid Health Plans/Long Term Care (102674)							
General Revenue Fund (1000 - 2)	\$17,993,160	\$0		\$17,993,160	\$0		
Medical Care Trust Fund (2474 - 3)	\$27,306,840	\$0		\$27,306,840	\$0		
Budget Entity Total	\$45,300,000	\$0		\$45,300,000	\$0		
Issue Total	\$67,859,625	\$0		\$67,859,625	\$0		

TOTAL: ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR							2600000
BY FUND							
GENERAL REVENUE FUND -MATCH	9,071,893						1000 2
MEDICAL CARE TRUST FUND -FEDERL	13,767,718						2474 3
TOTAL SUMMARY ISSUE.....	22,839,611						
=====							
WORKLOAD							3000000
MEDICAID SERVICES							3004500
SPECIAL CATEGORIES							100000
CASE MANAGEMENT							100311
GENERAL REVENUE FUND -MATCH	40,211-						1000 2
MEDICAL CARE TRUST FUND -FEDERL	62,019-						2474 3
TOTAL APPRO.....	102,230-						
=====							
COMMUNITY MENTAL HEALTH SV							100616
GENERAL REVENUE FUND -MATCH	27,661,429						1000 2
MEDICAL CARE TRUST FUND -FEDERL	17,858,812						2474 3
TOTAL APPRO.....	45,520,241						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
DEVEL EVAL & INTERV/PART C							100919
GENERAL REVENUE FUND -MATCH		27,680					1000 2
MEDICAL CARE TRUST FUND -FEDERL		40,263					2474 3
TOTAL APPRO.....		67,943					
=====							
HEALTHY START SERVICES							101405
GENERAL REVENUE FUND -MATCH		656,397					1000 2
MEDICAL CARE TRUST FUND -FEDERL		656,397-					2474 3
TOTAL APPRO.....							
=====							
GRADUATE MEDICAL EDUCATION							101581
GENERAL REVENUE FUND -MATCH		1,011,920					1000 2
GRANTS AND DONATIONS TF -MATCH		2,007,199					2339 2
MEDICAL CARE TRUST FUND -FEDERL		3,019,119-					2474 3
TOTAL APPRO.....							
=====							
HOSPITAL INPATIENT SERVICE							101582
GENERAL REVENUE FUND -MATCH		36,283,381-					1000 2
GRANTS AND DONATIONS TF -MATCH		69,240					2339 2
MEDICAL CARE TRUST FUND -FEDERL		76,562,813-					2474 3
REFUGEE ASSISTANCE TF -FEDERL		907,206					2579 3
TOTAL APPRO.....		111,869,748-					
=====							
REGULAR DISPROP SHARE							101583
GRANTS AND DONATIONS TF -MATCH		4,907,287					2339 2
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
LOW INCOME POOL				101584
GRANTS AND DONATIONS TF -MATCH	15,687,212			2339 2
MEDICAL CARE TRUST FUND -FEDERL	15,687,212-			2474 3
TOTAL APPRO.....	=====	=====	=====	
HOSPITAL INSURANCE BENEFIT				101589
GENERAL REVENUE FUND -MATCH	483,207-			1000 2
MEDICAL CARE TRUST FUND -FEDERL	831,066-			2474 3
TOTAL APPRO.....	-----	-----	-----	
	=====	=====	=====	
HOSPITAL OUTPATIENT SVCS				101596
GENERAL REVENUE FUND -MATCH	20,270,398-			1000 2
MEDICAL CARE TRUST FUND -FEDERL	35,271,186-			2474 3
REFUGEE ASSISTANCE TF -FEDERL	547,527			2579 3
TOTAL APPRO.....	-----	-----	-----	
	=====	=====	=====	
OTHER FEE FOR SERVICE				102325
GENERAL REVENUE FUND -MATCH	156,046,187-			1000 2
MEDICAL CARE TRUST FUND -MATCH	259,896			2474 2
-FEDERL	249,938,242-			2474 3
TOTAL MEDICAL CARE TRUST FUND	-----	-----	-----	2474
	=====	=====	=====	
REFUGEE ASSISTANCE TF -FEDERL	1,956,255			2579 3
TOTAL APPRO.....	-----	-----	-----	
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
PERSONAL CARE SERVICES							102538
GENERAL REVENUE FUND -MATCH		8,283,609					1000 2
MEDICAL CARE TRUST FUND -FEDERL		8,753,762					2474 3
TOTAL APPRO.....		17,037,371					
PHYSICIAN/HCP SVCS							102542
GENERAL REVENUE FUND -MATCH		18,261,836					1000 2
GRANTS AND DONATIONS TF -MATCH		620,479					2339 2
MEDICAL CARE TRUST FUND -FEDERL		21,785,461					2474 3
REFUGEE ASSISTANCE TF -FEDERL		652,296					2579 3
TOTAL APPRO.....		41,320,072					
PREPAID HEALTH PLANS							102673
GENERAL REVENUE FUND -MATCH		239,153,936					1000 2
HEALTH CARE TRUST FUND -MATCH		77,593,337-					2003 2
TOBACCO SETTLEMENT TF -MATCH		41,130,000-					2122 2
GRANTS AND DONATIONS TF -MATCH		82,577,567-					2339 2
-FEDERL		120,116,509-					2339 3
TOTAL GRANTS AND DONATIONS TF		202,694,076-					2339
MEDICAL CARE TRUST FUND -FEDERL		360,407,942-					2474 3
PUB MEDICAL ASST TF -MATCH		110,612,544-					2565 2
REFUGEE ASSISTANCE TF -FEDERL		2,233,162-					2579 3
TOTAL APPRO.....		555,517,125-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
PRESCRIBED MEDICINE/DRUGS				102681
GENERAL REVENUE FUND -MATCH	26,923,419-			1000 2
MEDICAL CARE TRUST FUND -FEDERL	24,487,700-			2474 3
REFUGEE ASSISTANCE TF -FEDERL	1,788,801			2579 3
TOTAL APPRO.....	49,622,318-			
MEDICARE PART D PAYMENT				102683
GENERAL REVENUE FUND -MATCH	1,861,017			1000 2
STW INPATIENT PSYCH SVCS				103560
GENERAL REVENUE FUND -MATCH	25,878-			1000 2
MEDICAL CARE TRUST FUND -FEDERL	92,986-			2474 3
TOTAL APPRO.....	118,864-			
SUPPLEMENTAL MEDICAL INS				103724
GENERAL REVENUE FUND -MATCH	15,973,620			1000 2
MEDICAL CARE TRUST FUND -FEDERL	39,768,872-			2474 3
TOTAL APPRO.....	23,795,252-			
TOTAL: MEDICAID SERVICES				3004500
TOTAL ISSUE.....	1090,388,214-			

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LINKAGE TO THE GOVERNOR'S PRIORITIES: Health Care - Promote innovation in health care that reduces the cost of medical procedures and services and increases access to quality care for Floridians. Public Integrity - Protect taxpayer resources by ensuring the faithful expenditure of public funds; and Promote greater transparency at all levels of government.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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

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

ISSUE TITLE: Medicaid Services

ISSUE SUMMARY: This issue adjusts the Agency for Health Care Administration's (AHCA's) budget authority in multiple Medicaid Services appropriation categories for the workload as agreed upon in the August 2022 Social Services Estimating Conference (SSEC) for Medicaid Services 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 on 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 (\$746,542,851) is required to allow the Medicaid program to continue in Fiscal Year 2023-2024 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 Medicaid program's budget for Fiscal Year 2023-2024 must be adjusted for the workload as agreed upon in the SSEC for Medicaid Services Expenditures held in August 2022.

FISCAL IMPACT: This issue requests an adjustment of (\$1,090,388,214) in the Medicaid Services to Individuals budget entity (68501400) and \$343,845,363 in the Medicaid Long Term Care budget entity (68501500) for a total workload adjustment of (\$746,542,851) as agreed upon in the August 2022 SSEC for Medicaid Services Expenditures.

	RECURRING FY 2023-24	NON-RECURRING FY 2023-24	TOTAL FY 2023-24	ANNUALIZATION FY 2024-25
Medicaid Services to Individuals (68501400)				
General Revenue Fund (1000 - 2)	\$72,818,763	\$0	\$72,818,763	\$0
Health Care Trust Fund (2003 - 2)	(\$77,593,337)	\$0	(\$77,593,337)	\$0
Tobacco Settlement Trust Fund (2122 - 2)	(\$41,130,000)	\$0	(\$41,130,000)	\$0
Grants and Donations Trust Fund (2339 - 2)	(\$59,286,150)	\$0	(\$59,286,150)	\$0

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
Grants and Donations Trust Fund (2339 - 3)	(\$120,116,509)		\$0		(\$120,116,509)		\$0
Medical Care Trust Fund (2474 - 2)	\$259,896		\$0		\$259,896		\$0
Medical Care Trust Fund (2474 - 3)	(\$758,347,256)		\$0		(\$758,347,256)		\$0
Public Medical Assistance Trust Fund (2565 - 2)	(\$110,612,544)		\$0		(\$110,612,544)		\$0
Refugee Assistance Trust Fund (2579 - 3)	\$3,618,923		\$0		\$3,618,923		\$0
Budget Entity Total	(\$1,090,388,214)		\$0		\$1,090,388,214		\$0
Medicaid Long Term Care (68501500)							
General Revenue Fund (1000 - 2)	\$194,064,182		\$0		\$194,064,182		\$0
Grants and Donations Trust Fund (2339 - 2)	\$11,860,913		\$0		\$11,860,913		\$0
Medical Care Trust Fund (2474 - 2)	\$20,231,426		\$0		\$20,231,426		\$0
Medical Care Trust Fund (2474 - 3)	\$117,688,842		\$0		\$117,688,842		\$0
Budget Entity Total	\$343,845,363		\$0		\$343,845,363		\$0
Issue Total	(\$746,542,851)		\$0		(\$746,542,851)		\$0

TOTAL: WORKLOAD							3000000
BY FUND							
GENERAL REVENUE FUND -MATCH	72,818,763						1000 2
HEALTH CARE TRUST FUND -MATCH	77,593,337-						2003 2
TOBACCO SETTLEMENT TF -MATCH	41,130,000-						2122 2
GRANTS AND DONATIONS TF -MATCH	59,286,150-						2339 2
-FEDERL	120,116,509-						2339 3
TOTAL GRANTS AND DONATIONS TF	179,402,659-						2339
MEDICAL CARE TRUST FUND -MATCH	259,896						2474 2
-FEDERL	758,347,256-						2474 3
TOTAL MEDICAL CARE TRUST FUND	758,087,360-						2474
PUB MEDICAL ASST TF -MATCH	110,612,544-						2565 2
REFUGEE ASSISTANCE TF -FEDERL	3,618,923						2579 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
TOTAL SUMMARY ISSUE.....		1090,388,214-					
=====							
ENSURING ACCESS TO CARE							4100000
MEDICAID FEE INCREASE FOR DURABLE							
MEDICAL EQUIPMENT (DME)							4100110
SPECIAL CATEGORIES							100000
OTHER FEE FOR SERVICE							102325
GENERAL REVENUE FUND -MATCH		651,653					1000 2
MEDICAL CARE TRUST FUND -FEDERL		947,887					2474 3
TOTAL APPRO.....		1,599,540					
=====							
PREPAID HEALTH PLANS							102673
GENERAL REVENUE FUND -MATCH		3,281,328			1,074,714		1000 2
MEDICAL CARE TRUST FUND -FEDERL		4,772,986			1,610,057		2474 3
TOTAL APPRO.....		8,054,314			2,684,771		
=====							
TOTAL: MEDICAID FEE INCREASE FOR DURABLE							4100110
MEDICAL EQUIPMENT (DME)							
TOTAL ISSUE.....		9,653,854			2,684,771		
=====							

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LINKAGE TO THE GOVERNOR'S PRIORITIES: Health Care - Promote innovation in health care that reduces the cost of medical procedures and services and increases access to quality care for Floridians. Public Integrity - Protect taxpayer resources by ensuring the faithful expenditure of public funds; and Promote greater transparency at all levels of government.

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: Medicaid Fee Increase for Durable Medical Equipment (DME)

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
<u>MEDICAID SERV/INDIVIDUALS</u>							68501400
HEALTH AND HUMAN SERVICES							13
<u>HEALTH SVCS/INDIVIDUALS</u>							<u>1301.00.00.00</u>
ENSURING ACCESS TO CARE							4100000
MEDICAID FEE INCREASE FOR DURABLE MEDICAL EQUIPMENT (DME)							4100110

ISSUE SUMMARY: This issue requests recurring budget authority in the amount of \$9,653,854 to provide an increased reimbursement to Durable Medical Equipment (DME) providers.

ISSUE DETAIL: The DME providers are experiencing increased freight and raw material costs. This has caused the production costs for many DME providers to increase. As a result of high production costs, DME providers have raised prices by about 3 percent to 5 percent in order to make up for the increase. However, Medicaid reimbursement rates have remained the same. This issue requests a 5 percent increase over the current Medicaid fee schedule for the DME providers to account for the increase in costs.

FISCAL IMPACT: This issue requests recurring funds in the Medicaid Services to Individuals budget entity (68501400) in the Other Fee for Service appropriation category (102325) in the amount of \$1,599,540 and in the Prepaid Health Plans appropriation category (102673) in the amount of \$8,054,314. This issue also includes an annualization amount of \$2,684,771 since the increase to the reimbursement rate will go into effect in October 2023.

	RECURRING FY 2023-24	NON-RECURRING FY 2023-24	TOTAL FY 2023-24	ANNUALIZATION FY 2024-25
Other Fee for Service (102325)				
General Revenue Fund (1000 - 2)	\$651,653	\$0	\$651,653	\$0
Medical Care Trust Fund (2474 - 3)	\$947,887	\$0	\$947,887	\$0
Prepaid Health Plans (102673)				
General Revenue Fund (1000 - 2)	\$3,281,328	\$0	\$3,281,328	\$1,074,714
Medical Care Trust Fund (2474 - 3)	\$4,772,986	\$0	\$4,772,986	\$1,610,057
Issue Total	\$9,653,854	\$0	\$9,653,854	\$2,684,771

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
<u>MEDICAID SERV/INDIVIDUALS</u>							68501400
HEALTH AND HUMAN SERVICES							13
<u>HEALTH SVCS/INDIVIDUALS</u>							<u>1301.00.00.00</u>
ENSURING ACCESS TO CARE							4100000
TOTAL: ENSURING ACCESS TO CARE BY FUND							4100000
GENERAL REVENUE FUND -MATCH		3,932,981				1,074,714	1000 2
MEDICAL CARE TRUST FUND -FEDERL		5,720,873				1,610,057	2474 3
TOTAL SUMMARY ISSUE.....		9,653,854				2,684,771	
TOTAL: HEALTH SVCS/INDIVIDUALS BY FUND TYPE							<u>1301.00.00.00</u>
GENERAL REVENUE FUND		8313,952,940				1,074,714	1000
TRUST FUNDS		19594,681,252				1,610,057	2000
TOTAL PROG COMP.....		27908,634,192				2,684,771	
TOTAL: MEDICAID SERV/INDIVIDUALS BY FUND							68501400
-MATCH		8313,952,940				1,074,714	1000 2
TOTAL GENERAL REVENUE FUND		8313,952,940				1,074,714	1000
HEALTH CARE TRUST FUND -MATCH		340,870,125					2003 2
TOBACCO SETTLEMENT TF -MATCH		319,010,000					2122 2
GRANTS AND DONATIONS TF -MATCH		2136,725,174					2339 2
-FEDERL		1245,143,017					2339 3
TOTAL GRANTS AND DONATIONS TF		3381,868,191					2339
MEDICAL CARE TRUST FUND -MATCH		14,096,387					2474 2
-FEDERL		14722,210,789				1,610,057	2474 3
TOTAL MEDICAL CARE TRUST FUND		14736,307,176				1,610,057	2474
PUB MEDICAL ASST TF -MATCH		790,013,470					2565 2
REFUGEE ASSISTANCE TF -FEDERL		26,612,290					2579 3
TOTAL BUREAU.....		27908,634,192				2,684,771	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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	1,279,935			1000 2
MEDICAL CARE TRUST FUND -FEDERL	1,944,082			2474 3
TOTAL APPRO.....	3,224,017			
HOME & COMMUNITY BASED SVC				101554
GENERAL REVENUE FUND -MATCH	177,230			1000 2
MEDICAL CARE TRUST FUND -MATCH	748,062,400			2474 2
-FEDERL	1136,496,472			2474 3
TOTAL MEDICAL CARE TRUST FUND	1884,558,872			2474
TOTAL APPRO.....	1884,736,102			
ICF/ID - SUNLAND CENTER				101644
MEDICAL CARE TRUST FUND -MATCH	30,862,705			2474 2
-FEDERL	46,877,106			2474 3
TOTAL MEDICAL CARE TRUST FUND	77,739,811			2474
TOTAL APPRO.....	77,739,811			
ICF/DD COMMUNITY				101649
GENERAL REVENUE FUND -MATCH	127,856,272			1000 2
GRANTS AND DONATIONS TF -MATCH	17,562,275			2339 2
MEDICAL CARE TRUST FUND -FEDERL	220,905,005			2474 3
TOTAL APPRO.....	366,323,552			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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							100000
NURSING HOME CARE							102233
GENERAL REVENUE FUND -MATCH		35,912,835					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		111,905,043					2474 3
TOTAL MEDICAL CARE TRUST FUND		125,405,043					2474
TOTAL APPRO.....		207,968,562					
PRPD HLTH PLAN/LNG TRM CAR							102674
GENERAL REVENUE FUND -MATCH		1554,402,031					1000 2
HEALTH CARE TRUST FUND -MATCH		308,100,403					2003 2
GRANTS AND DONATIONS TF -MATCH		432,643,075					2339 2
MEDICAL CARE TRUST FUND -MATCH		2,505,111					2474 2
-FEDERL		3489,882,427					2474 3
TOTAL MEDICAL CARE TRUST FUND		3492,387,538					2474
TOTAL APPRO.....		5787,533,047					
ST MENTAL HEALTH HOSP PRG							103556
MEDICAL CARE TRUST FUND -MATCH		1,607,125					2474 2
-FEDERL		2,441,050					2474 3
TOTAL MEDICAL CARE TRUST FUND		4,048,175					2474

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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							100000
ST MENTAL HEALTH HOSP PRG							103556
TOTAL APPRO.....		4,048,175					
=====							
PROG CARE FOR THE ELDERLY							109971
GENERAL REVENUE FUND -MATCH		72,432,100					1000 2
=====							
MEDICAL CARE TRUST FUND -MATCH		1					2474 2
-FEDERL		110,016,513					2474 3

TOTAL MEDICAL CARE TRUST FUND		110,016,514					2474
=====							
TOTAL APPRO.....		182,448,614					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		8514,021,880					
=====							
TOTAL: ESTIMATED EXPENDITURES BY FUND							1000000
GENERAL REVENUE FUND -MATCH		1792,060,403					1000 2
=====							
HEALTH CARE TRUST FUND -MATCH		324,829,875					2003 2
=====							
GRANTS AND DONATIONS TF -MATCH		480,126,562					2339 2
=====							
MEDICAL CARE TRUST FUND -MATCH		796,537,342					2474 2
-FEDERL		5120,467,698					2474 3

TOTAL MEDICAL CARE TRUST FUND		5917,005,040					2474
=====							
TOTAL SUMMARY ISSUE.....		8514,021,880					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
<u>MEDICAID LONG TERM CARE</u>				68501500
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
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		415,368-		1000 2
MEDICAL CARE TRUST FUND -FEDERL		604,191-		2474 3
TOTAL APPRO.....		1,019,559-		

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LINKAGE TO THE GOVERNOR'S PRIORITIES: Health Care - Promote innovation in health care that reduces the cost of medical procedures and services and increases access to quality care for Floridians.

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

ISSUE SUMMARY: This issue transfers budget authority in the amount of (\$1,019,559) from the Agency for Health Care Administration (AHCA) to the Agency for Persons with Disabilities (APD) to support the transition of 13 eligible beneficiaries from Intermediate Care Facilities for the Individuals with Intellectual Disabilities (ICF/IIDs) to community-based alternatives.

ISSUE DETAIL: Proviso language in Chapter 2021-36, Laws of Florida, under Specific Appropriation 218 authorized 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 in order to allow eligible beneficiaries to transition from ICF/IIDs to the community. During the period of July 1, 2021 through June 30, 2022, 13 eligible beneficiaries transitioned into the community but the funding to support their transition was not transferred to APD. The AHCA must transfer funds, based on the individual cost plans, to the APD's Developmental Disabilities Home and Community Based Services waiver to support the transition of the 13 eligible beneficiaries. The transfer between the two agencies will provide recurring funds to support the transition into the community.

FISCAL IMPACT: This issue requests the transfer of budget authority in the amount of (\$1,019,559) from the AHCA's Medicaid Long Term Care budget entity (68501500) to the APD's Home and Community Services budget entity (67100100). The APD companion issue is Issue Code 1700020. The AHCA's companion issue is Issue Code 4105400; it requests the double-budget for the payment of claims.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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>
INTER-AGENCY REORGANIZATIONS							1700000
TRANSFER TO THE AGENCY FOR PERSONS WITH DISABILITIES HOME AND COMMUNITY BASED SERVICES WAIVER							1700050

	RECURRING FY 2023-24	NON-RECURRING FY 2023-24	TOTAL FY 2023-24	ANNUALIZATION FY 2024-25
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Medicaid Long Term Care (68501500)				
ICF/DD Community (101649)				
General Revenue Fund (1000 - 2)	(\$415,368)	\$0	(\$415,368)	\$0
Medical Care Trust Fund (2474 - 3)	(\$604,191)	\$0	(\$604,191)	\$0
Issue Total	(\$1,019,559)	\$0	(\$1,019,559)	\$0

PRICE LEVEL INCREASES				2300000
INSTITUTIONAL AND PRESCRIBED DRUG PROVIDERS				2301510
SPECIAL CATEGORIES				100000
ASSISTIVE CARE SERVICES				100602

GENERAL REVENUE FUND -MATCH	105,457-			1000 2
MEDICAL CARE TRUST FUND -FEDERL	160,178-			2474 3
TOTAL APPRO.....	265,635-			

ICF/ID - SUNLAND CENTER				101644
GENERAL REVENUE FUND -MATCH	251,814			1000 2
MEDICAL CARE TRUST FUND -FEDERL	382,478			2474 3
TOTAL APPRO.....	634,292			

ICF/DD COMMUNITY				101649
GENERAL REVENUE FUND -MATCH	4,420,812			1000 2
MEDICAL CARE TRUST FUND -FEDERL	6,715,646			2474 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
ICF/DD COMMUNITY							101649
TOTAL APPRO.....		11,136,458					
=====							
NURSING HOME CARE							102233
GENERAL REVENUE FUND -MATCH		2,454,254-					1000 2
MEDICAL CARE TRUST FUND -FEDERL		3,727,695-					2474 3
TOTAL APPRO.....		6,181,949-					
=====							
PRPD HLTH PLAN/LNG TRM CAR							102674
GENERAL REVENUE FUND -MATCH		69,905,216-					1000 2
MEDICAL CARE TRUST FUND -FEDERL		106,176,761-					2474 3
TOTAL APPRO.....		176,081,977-					
=====							
ST MENTAL HEALTH HOSP PRG							103556
GENERAL REVENUE FUND -MATCH		201,165					1000 2
MEDICAL CARE TRUST FUND -FEDERL		305,548					2474 3
TOTAL APPRO.....		506,713					
=====							
PROG CARE FOR THE ELDERLY							109971
GENERAL REVENUE FUND -MATCH		74,702,151-					1000 2
MEDICAL CARE TRUST FUND -FEDERL		113,461,593-					2474 3
TOTAL APPRO.....		188,163,744-					
=====							
TOTAL: INSTITUTIONAL AND PRESCRIBED DRUG PROVIDERS							2301510
TOTAL ISSUE.....		358,415,842-					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LINKAGE TO THE GOVERNOR'S PRIORITIES: Health Care - Promote innovation in health care that reduces the cost of medical procedures and services and increases access to quality care for Floridians. Public Integrity - Protect taxpayer resources by ensuring the faithful expenditure of public funds; and Promote greater transparency at all levels of government.

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

ISSUE TITLE: Institutional and Prescribed Drug Providers

ISSUE SUMMARY: This issue adjusts the Agency for Health Care Administration's (AHCA's) budget authority in multiple Medicaid Services appropriation categories for the price level as agreed upon in the August 2022 Social Services Estimating Conference (SSEC) for Medicaid Services 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 (\$307,974,010) 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 2023-2024 must be adjusted for the price level as agreed upon in the SSEC for Medicaid Services Expenditures held in August 2022.

FISCAL IMPACT: This issue requests an adjustment of \$50,441,832 in the Medicaid Services to Individuals budget entity (68501400) and (\$358,415,842) in the Medicaid Long Term Care budget entity (68501500) for a total price level adjustment of (\$307,974,010) as agreed upon in the August 2022 SSEC for Medicaid Services Expenditures.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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

	RECURRING FY 2023-24	NON-RECURRING FY 2023-24	TOTAL FY 2023-24	ANNUALIZATION FY 2024-25
Medicaid Services to Individuals (68501400)				
General Revenue Fund (1000 - 2)	\$28,789,108	\$0	\$28,789,108	\$0
Medical Care Trust Fund (2474 - 3)	\$21,710,219	\$0	\$21,710,219	\$0
Refugee Assistance Trust Fund (2579 - 3)	(\$57,495)	\$0	(\$57,495)	\$0
Budget Entity Total	\$50,441,832	\$0	\$50,441,832	\$0
Medicaid Long Term Care (68501500)				
General Revenue Fund (1000 - 2)	(\$142,293,287)	\$0	(\$142,293,287)	\$0
Medical Care Trust Fund (2474 - 3)	(\$216,122,555)	\$0	(\$216,122,555)	\$0
Budget Entity Total	(\$358,415,842)	\$0	(\$358,415,842)	\$0
Issue Total	(\$307,974,010)	\$0	(\$307,974,010)	\$0

TOTAL: PRICE LEVEL INCREASES				2300000
BY FUND				
GENERAL REVENUE FUND -MATCH	142,293,287-			1000 2
MEDICAL CARE TRUST FUND -FEDERL	216,122,555-			2474 3
TOTAL SUMMARY ISSUE.....	358,415,842-			

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
<u>MEDICAID LONG TERM CARE</u>				68501500
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ANNUALIZATION FOR THE NURSING HOME REIMBURSEMENT RATE ADJUSTMENT				2600410
SPECIAL CATEGORIES				100000
NURSING HOME CARE				102233
GENERAL REVENUE FUND -MATCH		1,373,484		1000 2
MEDICAL CARE TRUST FUND -FEDERL		2,084,431		2474 3
TOTAL APPRO.....		3,457,915		
PRPD HLTH PLAN/LNG TRM CAR				102674
GENERAL REVENUE FUND -MATCH		26,685,987		1000 2
MEDICAL CARE TRUST FUND -FEDERL		40,499,277		2474 3
TOTAL APPRO.....		67,185,264		
TOTAL: ANNUALIZATION FOR THE NURSING HOME REIMBURSEMENT RATE ADJUSTMENT				2600410
TOTAL ISSUE.....		70,643,179		

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LINKAGE TO THE GOVERNOR'S PRIORITIES: Health Care - Promote innovation in health care that reduces the cost of medical procedures and services and increases access to quality care for Floridians. Public Integrity - Protect taxpayer resources by ensuring the faithful expenditure of public funds; and Promote greater transparency at all levels of government.

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: Annualization for the Nursing Home Reimbursement Rate Adjustment

ISSUE SUMMARY: This issue is the annualization of Issue 4101651, which partially funded the nursing home reimbursement rate adjustment. The total annualization amount is \$70,923,165.

ISSUE DETAIL: The General Appropriations Act for Fiscal Year 2022-2023 included \$211,940,420 (\$84,140,347 from the

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR							2600000
ANNUALIZATION FOR THE NURSING HOME REIMBURSEMENT RATE ADJUSTMENT							2600410

General Revenue Fund and \$127,800,073 from the Medical Care Trust Fund) for a rate adjustment for Medicaid nursing home providers. The rate adjustment for nursing home providers was to increase the nursing home per diem rates for the purpose of raising wages for nursing home employees of Medicaid providers who provide services under the Florida Medicaid program up to at least \$15.00 per hour. A portion of this increase was funded for nine months due to the effective date of the annual rate setting, and this issue requests the remaining three months needed for a full year.

FISCAL IMPACT: This issue requests budget authority in the amount of \$70,923,165. This issue impacts the Medicaid Services to Individuals (68501400) and Medicaid Long Term Care (68501500) budget entities in three appropriation categories.

	RECURRING FY 2023-24	NON-RECURRING FY 2023-24	TOTAL FY 2023-24	ANNUALIZATION FY 2024-25
Medicaid Services to Individuals (68501400)				
Other Fee for Service (102325)				
General Revenue Fund (1000 - 2)	\$111,210	\$0	\$111,210	\$0
Medical Care Trust Fund (2474 - 3)	\$168,776	\$0	\$168,776	\$0
Budget Entity Total	\$279,986	\$0	\$279,986	\$0
Medicaid Long Term Care (68501500)				
Nursing Home Care (102233)				
General Revenue Fund (1000 - 2)	\$1,373,484	\$0	\$1,373,484	\$0
Medical Care Trust Fund (2474 - 3)	\$2,084,431	\$0	\$2,084,431	\$0
Prepaid Health Plans/Long Term Care (102674)				
General Revenue Fund (1000 - 2)	\$26,685,987	\$0	\$26,685,987	\$0
Medical Care Trust Fund (2474 - 3)	\$40,499,277	\$0	\$40,499,277	\$0
Budget Entity Total	\$70,643,179	\$0	\$70,643,179	\$0
Issue Total	\$70,923,165	\$0	\$70,923,165	\$0

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR							2600000
ANNUALIZATION FOR THE MEDICAID PROVIDER RATE INCREASE							2600420
SPECIAL CATEGORIES							100000
PRPD HLTH PLAN/LNG TRM CAR							102674
GENERAL REVENUE FUND -MATCH		17,993,160					1000 2
MEDICAL CARE TRUST FUND -FEDERL		27,306,840					2474 3
TOTAL APPRO.....		45,300,000					

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LINKAGE TO THE GOVERNOR'S PRIORITIES: Health Care - Promote innovation in health care that reduces the cost of medical procedures and services and increases access to quality care for Floridians. Public Integrity - Protect taxpayer resources by ensuring the faithful expenditure of public funds; and Promote greater transparency at all levels of government.

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: Annualization for the Medicaid Provider Rate Increase

ISSUE SUMMARY: This issue is the annualization of Issue 4102100, which partially funded a rate increase for Medicaid providers. The total annualization amount is \$67,859,625.

ISSUE DETAIL: The General Appropriations Act for Fiscal Year 2022-2023 included \$171,235,240 (\$67,980,390 from the General Revenue Fund and \$103,254,850 from the Medical Care Trust Fund) for a Medicaid provider rate increase. The rate increase for Medicaid providers was to adjust the rates for the purpose of raising wages for direct care employees of Medicaid providers who provide services under the Florida Medicaid program up to at least \$15.00 per hour. The Managed Care Organization portion of this increase was funded for nine months due to the effective date of the annual rate setting, and this issue requests the remaining three months needed for a full year.

FISCAL IMPACT: This issue requests budget authority in the amount of \$67,859,625. This issue impacts the Medicaid Services to Individuals (68501400) and Medicaid Long Term Care (68501500) budget entities in two appropriation categories.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	FY 2023-24		FY 2023-24		FY 2023-24		
	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>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR							2600000
ANNUALIZATION FOR THE MEDICAID PROVIDER RATE INCREASE							2600420

FY 2023-24 FY 2023-24 FY 2023-24 FY 2024-25

Medicaid Services to Individuals (68501400)				
Prepaid Health Plans (102673)				
General Revenue Fund (1000 - 2)	\$8,960,683	\$0	\$8,960,683	\$0
Medical Care Trust Fund (2474 - 3)	\$13,598,942	\$0	\$13,598,942	\$0
Budget Entity Total	\$22,559,625	\$0	\$22,559,625	\$0
Medicaid Long Term Care (68501500)				
Prepaid Health Plans/Long Term Care (102674)				
General Revenue Fund (1000 - 2)	\$17,993,160	\$0	\$17,993,160	\$0
Medical Care Trust Fund (2474 - 3)	\$27,306,840	\$0	\$27,306,840	\$0
Budget Entity Total	\$45,300,000	\$0	\$45,300,000	\$0
Issue Total	\$67,859,625	\$0	\$67,859,625	\$0

ANNUALIZATION FOR THE PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE)
 SPECIAL CATEGORIES
 PROG CARE FOR THE ELDERLY

2600750
 100000
 109971

GENERAL REVENUE FUND -MATCH	2,270,050	1000	2
MEDICAL CARE TRUST FUND -FEDERL	3,445,081	2474	3
TOTAL APPRO.....	5,715,131		

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LINKAGE TO THE GOVERNOR'S PRIORITIES: Health Care - Promote innovation in health care that reduces the cost of medical procedures and services and increases access to quality care for Floridians. Public Integrity - Protect taxpayer resources by ensuring the faithful expenditure of public funds; and Promote greater transparency at all levels of

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
<u>MEDICAID LONG TERM CARE</u>				68501500
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ANNUALIZATION FOR THE PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE)				2600750

government.

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: Annualization for the Program of All-Inclusive Care for the Elderly (PACE)

ISSUE SUMMARY: This issue is the annualization of Issue 4300750, which partially funded the expansion of the Program of All-Inclusive Care for the Elderly (PACE). This annualization amount is \$5,715,131.

ISSUE DETAIL: The General Appropriations Act for Fiscal Year 2022-2023 included \$21,039,730 (\$8,352,773 from the General Revenue Fund and \$12,686,957 from the Medical Care Trust Fund) for 650 additional PACE slots. This funding provided new slots as follows: Pinellas County (50 slots); Orange, Osceola, Seminole, Lake, and Sumter counties (100 slots); Hillsborough County (150 slots); Miami-Dade County (100 slots); Broward County (200 slots); and Escambia, Okaloosa, and Santa Rosa counties (50 slots). The 200 slots in Broward County were funded for six months, and the 50 slots in Escambia, Okaloosa and Santa Rosa counties were funded for three months. This issue provides the remaining six months needed for Broward County and the remaining nine months needed for Escambia, Okaloosa, and Santa Rosa counties for a full year.

FISCAL IMPACT: This issue requests budget authority of \$5,715,131 [\$2,270,050 in the General Revenue Fund (1000) and \$3,445,081 in the Medical Care Trust Fund (2474)] in the Program of All-Inclusive Care for the Elderly appropriation category (109971) in the Medicaid Long Term Care budget entity (68501500).

	RECURRING	NON-RECURRING	TOTAL	ANNUALIZATION
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2024-25
Medicaid Long Term Care (68501500)				
Program of All-Inclusive Care for the Elderly (109971)				
General Revenue Fund (1000 - 2)	\$2,270,050	\$0	\$2,270,050	\$0
Medical Care Trust Fund (2474 - 3)	\$3,445,081	\$0	\$3,445,081	\$0
Issue Total	\$5,715,131	\$0	\$5,715,131	\$0

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR							2600000
TOTAL: ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR							2600000
BY FUND							
GENERAL REVENUE FUND -MATCH		48,322,681					1000 2
MEDICAL CARE TRUST FUND -FEDERL		73,335,629					2474 3
TOTAL SUMMARY ISSUE.....		121,658,310					
WORKLOAD							3000000
MEDICAID SERVICES							3004500
SPECIAL CATEGORIES							100000
ASSISTIVE CARE SERVICES							100602
GENERAL REVENUE FUND -MATCH		137,033					1000 2
MEDICAL CARE TRUST FUND -FEDERL		123,807					2474 3
TOTAL APPRO.....		260,840					
HOME & COMMUNITY BASED SVC							101554
GENERAL REVENUE FUND -MATCH		4,643					1000 2
MEDICAL CARE TRUST FUND -MATCH		19,597,215					2474 2
-FEDERL		19,601,859-					2474 3
TOTAL MEDICAL CARE TRUST FUND		4,644-					2474
TOTAL APPRO.....		1-					
ICF/ID - SUNLAND CENTER							101644
GENERAL REVENUE FUND -MATCH		251,814-					1000 2
MEDICAL CARE TRUST FUND -MATCH		525,725					2474 2
-FEDERL		1,602,285-					2474 3
TOTAL MEDICAL CARE TRUST FUND		1,076,560-					2474

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
ICF/ID - SUNLAND CENTER							101644
TOTAL APPRO.....		1,328,374-					
ICF/DD COMMUNITY							101649
GENERAL REVENUE FUND -MATCH		4,365,094-					1000 2
GRANTS AND DONATIONS TF -MATCH		6,925,592					2339 2
MEDICAL CARE TRUST FUND -FEDERL		5,941,330-					2474 3
TOTAL APPRO.....		3,380,832-					
NURSING HOME CARE							102233
GENERAL REVENUE FUND -MATCH		15,771,988					1000 2
MEDICAL CARE TRUST FUND -FEDERL		17,703,997					2474 3
TOTAL APPRO.....		33,475,985					
PRPD HLTH PLAN/LNG TRM CAR							102674
GENERAL REVENUE FUND -MATCH		106,310,680					1000 2
GRANTS AND DONATIONS TF -MATCH		4,935,321					2339 2
MEDICAL CARE TRUST FUND -FEDERL		15,751,765					2474 3
TOTAL APPRO.....		126,997,766					
ST MENTAL HEALTH HOSP PRG							103556
GENERAL REVENUE FUND -MATCH		201,165-					1000 2
MEDICAL CARE TRUST FUND -MATCH		108,487					2474 2
-FEDERL		251,087-					2474 3
TOTAL MEDICAL CARE TRUST FUND		142,600-					2474

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
<u>MEDICAID LONG TERM CARE</u>				68501500
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
WORKLOAD				3000000
MEDICAID SERVICES				3004500
SPECIAL CATEGORIES				100000
ST MENTAL HEALTH HOSP PRG				103556
TOTAL APPRO.....		343,765-		
PROG CARE FOR THE ELDERLY				109971
GENERAL REVENUE FUND -MATCH		76,657,911		1000 2
MEDICAL CARE TRUST FUND -MATCH		1-		2474 2
-FEDERL		111,505,834		2474 3
TOTAL MEDICAL CARE TRUST FUND		111,505,833		2474
TOTAL APPRO.....		188,163,744		
TOTAL: MEDICAID SERVICES				3004500
TOTAL ISSUE.....		343,845,363		

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LINKAGE TO THE GOVERNOR'S PRIORITIES: Health Care - Promote innovation in health care that reduces the cost of medical procedures and services and increases access to quality care for Floridians. Public Integrity - Protect taxpayer resources by ensuring the faithful expenditure of public funds; and Promote greater transparency at all levels of government.

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

ISSUE TITLE: Medicaid Services

ISSUE SUMMARY: This issue adjusts the Agency for Health Care Administration's (AHCA's) budget authority in multiple Medicaid Services appropriation categories for the workload as agreed upon in the August 2022 Social Services Estimating Conference (SSEC) for Medicaid Services Expenditures.

ISSUE DETAIL: The AHCA is responsible for the administration of the Medicaid program (Title XIX of the Social Security

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24	POS	AGY REQ N/R FY 2023-24	POS	AG REQ ANZ FY 2023-24	POS	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
<u>MEDICAID LONG TERM CARE</u>							68501500
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
WORKLOAD							3000000
MEDICAID SERVICES							3004500

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 on 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 (\$746,542,851) is required to allow the Medicaid program to continue in Fiscal Year 2023-2024 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 Medicaid program's budget for Fiscal Year 2023-2024 must be adjusted for the workload as agreed upon in the SSEC for Medicaid Services Expenditures held in August 2022.

FISCAL IMPACT: This issue requests an adjustment of (\$1,090,388,214) in the Medicaid Services to Individuals budget entity (68501400) and \$343,845,363 in the Medicaid Long Term Care budget entity (68501500) for a total workload adjustment of (\$746,542,851) as agreed upon in the August 2022 SSEC for Medicaid Services Expenditures.

	RECURRING FY 2023-24	NON-RECURRING FY 2023-24	TOTAL FY 2023-24	ANNUALIZATION FY 2024-25
Medicaid Services to Individuals (68501400)				
General Revenue Fund (1000 - 2)	\$72,818,763	\$0	\$72,818,763	\$0
Health Care Trust Fund (2003 - 2)	(\$77,593,337)	\$0	(\$77,593,337)	\$0
Tobacco Settlement Trust Fund (2122 - 2)	(\$41,130,000)	\$0	(\$41,130,000)	\$0
Grants and Donations Trust Fund (2339 - 2)	(\$59,286,150)	\$0	(\$59,286,150)	\$0
Grants and Donations Trust Fund (2339 - 3)	(\$120,116,509)	\$0	(\$120,116,509)	\$0
Medical Care Trust Fund (2474 - 2)	\$259,896	\$0	\$259,896	\$0
Medical Care Trust Fund (2474 - 3)	(\$758,347,256)	\$0	(\$758,347,256)	\$0
Public Medical Assistance Trust Fund (2565 - 2)	(\$110,612,544)	\$0	(\$110,612,544)	\$0
Refugee Assistance Trust Fund (2579 - 3)	\$3,618,923	\$0	\$3,618,923	\$0
Budget Entity Total	(\$1,090,388,214)	\$0	(\$1,090,388,214)	\$0
Medicaid Long Term Care (68501500)				
General Revenue Fund (1000 - 2)	\$194,064,182	\$0	\$194,064,182	\$0
Grants and Donations Trust Fund (2339 - 2)	\$11,860,913	\$0	\$11,860,913	\$0
Medical Care Trust Fund (2474 - 2)	\$20,231,426	\$0	\$20,231,426	\$0
Medical Care Trust Fund (2474 - 3)	\$117,688,842	\$0	\$117,688,842	\$0

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
WORKLOAD				3000000
MEDICAID SERVICES				3004500
Budget Entity Total	\$343,845,363	\$0	\$343,845,363	\$0
Issue Total	(\$746,542,851)	\$0	(\$746,542,851)	\$0

TOTAL: WORKLOAD				3000000
BY FUND				
GENERAL REVENUE FUND -MATCH	194,064,182			1000 2
GRANTS AND DONATIONS TF -MATCH	11,860,913			2339 2
MEDICAL CARE TRUST FUND -MATCH	20,231,426			2474 2
-FEDERL	117,688,842			2474 3
TOTAL MEDICAL CARE TRUST FUND	137,920,268			2474
TOTAL SUMMARY ISSUE.....	343,845,363			

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	415,368			2474 2
-FEDERL	604,191			2474 3
TOTAL MEDICAL CARE TRUST FUND	1,019,559			2474
TOTAL APPRO.....	1,019,559			

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24	POS	AGY REQ N/R FY 2023-24	POS	AG REQ ANZ FY 2023-24	POS	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
<u>MEDICAID LONG TERM CARE</u>							68501500
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
ENSURING ACCESS TO CARE							4100000
ESTABLISH BUDGET AUTHORITY FOR MEDICAID SERVICES							4105400

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 \$1,019,559 in the Home and Community Based Services (HCBS) appropriation category to support the payment of claims for the beneficiaries transitioned from Intermediate Care Facilities for the Individuals with Intellectual Disabilities (ICF/IIDs) to community-based alternatives.

ISSUE DETAIL: Proviso language in Chapter 2021-36, Laws of Florida, under Specific Appropriation 219 authorized the Agency for Health Care Administration (AHCA), in consultation with the Agency for Persons with Disabilities (APD), to transfer funds from the Intermediate Care Facilities for the Developmentally Disabled (ICF/DD) appropriation category to the HCBS Waiver appropriation category. In accordance with the proviso language, the APD transitioned 13 beneficiaries into the community from ICF/IIDs during the period of July 1, 2021 through June 30, 2022. However, the funds to support the payment of claims for these beneficiaries living in a community-based setting were not transferred. The AHCA requests the transfer of these funds to the APD in Issue Code 1700050. This issue requests \$1,019,559 in budget authority (double-budget) in the HCBS appropriation category to allow the AHCA to process claim payments. The APD companion issue is Issue Code 1700020; it is the add issue.

FISCAL IMPACT: This issue requests additional budget authority in the amount of \$1,019,559 in the Home and Community Based Services appropriation category (101554) in the Medical Care Trust Fund (2474) in the Medicaid Long Term Care budget entity (68501500). The blended federal financial participation (FFP) rate is 59.26 percent.

	RECURRING FY 2023-24	NON-RECURRING FY 2023-24	TOTAL FY 2023-24	ANNUALIZATION FY 2024-25
Home and Community Based Services (101554)				
Medical Care Trust Fund (2474 - 2)	\$415,368	\$0	\$415,368	\$0
Medical Care Trust Fund (2474 - 3)	\$604,191	\$0	\$604,191	\$0
Issue Total	\$1,019,559	\$0	\$1,019,559	\$0

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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>
TOTAL: LONG-TERM CARE							<u>1303.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		1891,738,611					1000
TRUST FUNDS		6729,371,100					2000
TOTAL PROG COMP.....		8621,109,711					
TOTAL: MEDICAID LONG TERM CARE							68501500
BY FUND							
GENERAL REVENUE FUND -MATCH		1891,738,611					1000 2
HEALTH CARE TRUST FUND -MATCH		324,829,875					2003 2
GRANTS AND DONATIONS TF -MATCH		491,987,475					2339 2
MEDICAL CARE TRUST FUND -MATCH		817,184,136					2474 2
-FEDERL		5095,369,614					2474 3
TOTAL MEDICAL CARE TRUST FUND		5912,553,750					2474
TOTAL BUREAU.....		8621,109,711					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				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
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	30,307,549			
=====				
SALARIES AND BENEFITS				010000
HEALTH CARE TRUST FUND -STATE	23,278,298			2003 1
-MATCH	2,744,241			2003 2
-FEDERL	17,421,926			2003 3

TOTAL HEALTH CARE TRUST FUND	43,444,465			2003
=====				
TOTAL POSITIONS.....	648.50			
TOTAL APPRO.....	43,444,465			
=====				
OTHER PERSONAL SERVICES				030000
HEALTH CARE TRUST FUND -STATE	1,067,362			2003 1
-MATCH	140,227			2003 2
-FEDERL	480,097			2003 3

TOTAL HEALTH CARE TRUST FUND	1,687,686			2003
=====				
QUALITY LONG-TERM CARE TF -FEDERL	78,218			2126 3
=====				
TOTAL APPRO.....	1,765,904			
=====				
EXPENSES				040000
HEALTH CARE TRUST FUND -STATE	3,812,449			2003 1
-MATCH	931,350			2003 2
-FEDERL	2,286,623			2003 3

TOTAL HEALTH CARE TRUST FUND	7,030,422			2003
=====				
TOTAL APPRO.....	7,030,422			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	3,950,000			1000 1
HEALTH CARE TRUST FUND -STATE	5,746,660			2003 1
-MATCH	63,982			2003 2
-FEDERL	1,033,838			2003 3
TOTAL HEALTH CARE TRUST FUND	6,844,480			2003
QUALITY LONG-TERM CARE TF -FEDERL	5,924,096			2126 3
TOTAL APPRO.....	16,718,576			
EMERG ALTERNATIVE PLCMNT				101113
HEALTH CARE TRUST FUND -STATE	806,629			2003 1
RISK MANAGEMENT INSURANCE				103241
HEALTH CARE TRUST FUND -STATE	197,942			2003 1
-MATCH	63,345			2003 2
-FEDERL	139,866			2003 3
TOTAL HEALTH CARE TRUST FUND	401,153			2003
TOTAL APPRO.....	401,153			
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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				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
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
TOTAL APPRO.....		137,234		
TR/DMS/HR SVCS/STW CONTRCT				107040
HEALTH CARE TRUST FUND -STATE		107,032		2003 1
-MATCH		12,359		2003 2
-FEDERL		64,418		2003 3
TOTAL HEALTH CARE TRUST FUND		183,809		2003
TOTAL APPRO.....		183,809		
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 -FEDERL		5,917,885		2003 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		648.50		
TOTAL ISSUE.....		77,134,207		
TOTAL SALARY RATE.....		30,307,549		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
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
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
HEALTH CARE TRUST FUND	-STATE	35,585-		2003 1
	-MATCH	11,388-		2003 2
	-FEDERL	25,145-		2003 3

TOTAL HEALTH CARE TRUST FUND		72,118-		2003
		=====		
TOTAL APPRO.....		72,118-		
		=====		
SALARY INCREASE FY 2022-23 - STATE				
FIREFIGHTER -				
EFFECTIVE 7/1/2022				1001160
SALARY RATE				000000
SALARY RATE.....		10,206		
		=====		
SALARIES AND BENEFITS				010000
HEALTH CARE TRUST FUND	-STATE	6,538		2003 1
	-MATCH	771		2003 2
	-FEDERL	4,893		2003 3

TOTAL HEALTH CARE TRUST FUND		12,202		2003
		=====		
TOTAL APPRO.....		12,202		
		=====		
TOTAL: SALARY INCREASE FY 2022-23 - STATE				1001160
FIREFIGHTER -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....		12,202		
TOTAL SALARY RATE.....		10,206		
		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				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 INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARY RATE				000000
SALARY RATE.....		1,621,171		
	=====	=====	=====	
SALARIES AND BENEFITS				010000
HEALTH CARE TRUST FUND -STATE		1,033,311		2003 1
-MATCH		121,884		2003 2
-FEDERL		773,344		2003 3
	-----	-----	-----	
TOTAL HEALTH CARE TRUST FUND		1,928,539		2003
	=====	=====	=====	
TOTAL APPRO.....		1,928,539		
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....		1,928,539		
TOTAL SALARY RATE.....		1,621,171		
	=====	=====	=====	
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
SALARY RATE				000000
SALARY RATE.....		159,724		
	=====	=====	=====	
SALARIES AND BENEFITS				010000
HEALTH CARE TRUST FUND -STATE		102,190		2003 1
-MATCH		12,054		2003 2
-FEDERL		76,481		2003 3
	-----	-----	-----	
TOTAL HEALTH CARE TRUST FUND		190,725		2003
	=====	=====	=====	
TOTAL APPRO.....		190,725		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
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
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
OTHER PERSONAL SERVICES				030000
HEALTH CARE TRUST FUND				
-STATE		3,860		2003 1
-MATCH		507		2003 2
-FEDERL		1,736		2003 3
TOTAL HEALTH CARE TRUST FUND		6,103		2003
QUALITY LONG-TERM CARE TF -FEDERL		283		2126 3
TOTAL APPRO.....		6,386		
TOTAL: SALARY INCREASE FY 2022-23 -				1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				
TOTAL ISSUE.....		197,111		
TOTAL SALARY RATE.....		159,724		
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
HEALTH CARE TRUST FUND				
-STATE		159,394		2003 1
-MATCH		18,801		2003 2
-FEDERL		119,292		2003 3
TOTAL HEALTH CARE TRUST FUND		297,487		2003
TOTAL APPRO.....		297,487		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
HEALTH CARE TRUST FUND	-STATE	12,552					2003 1
	-MATCH	1,449					2003 2
	-FEDERL	7,555					2003 3

TOTAL HEALTH CARE TRUST FUND		21,556					2003
		=====					
TOTAL APPRO.....		21,556					
		=====					
TOTAL: ESTIMATED EXPENDITURES							1000000
BY FUND							
GENERAL REVENUE FUND	-STATE	3,950,000					1000 1
		=====					
HEALTH CARE TRUST FUND	-STATE	36,412,432					2003 1
	-MATCH	4,216,030					2003 2
	-FEDERL	28,937,925					2003 3

TOTAL HEALTH CARE TRUST FUND		69,566,387					2003
		=====					
QUALITY LONG-TERM CARE TF	-FEDERL	6,002,597					2126 3
		=====					
TOTAL POSITIONS.....		648.50					
TOTAL SUMMARY ISSUE.....		79,518,984					
TOTAL SALARY RATE.....		32,098,650					
		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				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
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
HEALTH CARE TRUST FUND -MATCH		309,492		2003 2
-FEDERL		928,477		2003 3
TOTAL HEALTH CARE TRUST FUND		1,237,969		2003
TOTAL APPRO.....		1,237,969		

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LINKAGE TO THE GOVERNOR'S PRIORITIES: Health Care - Promote innovation in health care that reduces the cost of medical procedures and services and increases access to quality care for Floridians. Public Integrity - Protect taxpayer resources by ensuring the faithful expenditure of public funds; and Promote greater transparency at all levels of government.

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: 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 Contracted Services appropriation category in order to comport with a budget issue requesting to transfer funds from the Grants and Aids - Contracted Services - American Recovery and Reinvestment Act (ARRA) of 2009 appropriation category.

ISSUE DETAIL: This technical issue requests a FSI adjustment in the Contracted Services appropriation category as a result of the budget transfer reflected in Issue Codes 2000200 and 2000210. This FSI adjustment will more accurately reflect the funding source associated with the contractual services that will be provided for the Agency for Health Care Administration.

FISCAL IMPACT: This issue requests a FSI adjustment in the Contracted Services appropriation category (100777) in the Health Care Trust Fund (2003) in the Health Care Regulation budget entity (68700700). This issue is budget neutral; the offset is in Issue Code 160S310.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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 - ADD							160S300

	RECURRING FY 2023-24	NON-RECURRING FY 2023-24	TOTAL FY 2023-24	ANNUALIZATION FY 2024-25
--	-------------------------	-----------------------------	---------------------	-----------------------------

Health Care Regulation (68700700)				
Contracted Services (100777)				
Health Care Trust Fund (2003 - 2)	\$309,492	\$0	\$309,492	\$0
Health Care Trust Fund (2003 - 3)	\$928,477	\$0	\$928,477	\$0
Issue Total	\$1,237,969	\$0	\$1,237,969	\$0

CORRECT FUNDING SOURCE IDENTIFIER - DEDUCT					160S310
SPECIAL CATEGORIES					100000
CONTRACTED SERVICES					100777
HEALTH CARE TRUST FUND -FEDERL	1,237,969-				2003 3

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LINKAGE TO THE GOVERNOR'S PRIORITIES: Health Care - Promote innovation in health care that reduces the cost of medical procedures and services and increases access to quality care for Floridians. Public Integrity - Protect taxpayer resources by ensuring the faithful expenditure of public funds; and Promote greater transparency at all levels of government.

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: 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 Contracted Services appropriation category in order to comport with a budget issue requesting to transfer funds from the Grants and Aids - Contracted Services - American Recovery and

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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>
ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES							1600000
CORRECT FUNDING SOURCE IDENTIFIER - DEDUCT							160S310

Reinvestment Act (ARRA) of 2009 appropriation category.

ISSUE DETAIL: This technical issue requests a FSI adjustment in the Contracted Services appropriation category as a result of the budget transfer reflected in Issue Codes 2000200 and 2000210. This FSI adjustment will more accurately reflect the funding source associated with the contractual services that will be provided for the Agency for Health Care Administration.

FISCAL IMPACT: This issue requests a FSI adjustment in the Contracted Services appropriation category (100777) in the Health Care Trust Fund (2003) in the Health Care Regulation budget entity (68700700). This issue is budget neutral; the offset is in Issue Code 160S300.

	RECURRING FY 2023-24	NON-RECURRING FY 2023-24	TOTAL FY 2023-24	ANNUALIZATION FY 2024-25
Health Care Regulation (68700700)				
Contracted Services (100777)				
Health Care Trust Fund (2003 - 3)	(\$1,237,969)	\$0	(\$1,237,969)	\$0
Issue Total	(\$1,237,969)	\$0	(\$1,237,969)	\$0

TOTAL: ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES					1600000
BY FUND					
HEALTH CARE TRUST FUND					
-MATCH	309,492				2003 2
-FEDERL	309,492-				2003 3
=====	=====	=====	=====	=====	
TOTAL SUMMARY ISSUE.....					
=====	=====	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				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>
INTER-AGENCY REORGANIZATIONS				1700000
TRANSFER ALZHEIMER'S DISEASE AND RELATED DISORDERS FUNDING FROM THE AHCA TO THE DOEA - DEDUCT				1700340
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
HEALTH CARE TRUST FUND -STATE		66,640-		2003 1
-MATCH		837-		2003 2
-FEDERL		13,523-		2003 3

TOTAL HEALTH CARE TRUST FUND		81,000-		2003
		=====		
TOTAL APPRO.....		81,000-		
		=====		

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LINKAGE TO THE GOVERNOR'S PRIORITIES: Health Care - Promote innovation in health care that reduces the cost of medical procedures and services and increases access to quality care for Floridians. Public Integrity - Protect taxpayer resources by ensuring the faithful expenditure of public funds; and Promote greater transparency at all levels of government.

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: Transfer Alzheimer's Disease and Related Disorders Funding from the AHCA to the DOEA - Deduct

ISSUE SUMMARY: This issue transfers \$81,000 in recurring budget authority from the Agency for Health Care Administration (AHCA) to the Department of Elder Affairs (DOEA) in order to allow the DOEA to contract with the University of South Florida (USF) to perform Alzheimer's Disease and Related Disorders (ADRD) trainer credentialing and curriculum approvals for assisted living facilities, adult day care centers, hospices, home health agencies, and nursing homes.

ISSUE DETAIL: Chapter 2019-11, Laws of Florida, transferred budget and rule authority from the DOEA to the AHCA through a Type Two transfer for assisted living facilities, adult family care homes, adult day care centers, and hospices. Before the Type Two transfer, DOEA was responsible for writing the rules for these AHCA-licensed providers. Currently, the AHCA is responsible for regulating these providers. The statutes pertaining to the rule authority for ADRD training and curriculum approvals were removed from the legislation due to the DOEA being the main state agency responsible for the Alzheimer's Disease Initiative and memory disorder clinics.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
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>
INTER-AGENCY REORGANIZATIONS				1700000
TRANSFER ALZHEIMER'S DISEASE AND RELATED DISORDERS FUNDING FROM THE AHCA TO THE DOEA - DEDUCT				1700340

The DOEA contracts with the USF as its designee to perform the credentialing review of individuals who would like to become ADRD trainers and to approve the curriculums they intend to use for instruction. The DOEA and the USF continue to perform this programmatic function; however, the budget authority in the amount of \$81,000 was transferred to the AHCA. To address this budget issue, the AHCA has been included as a third party to the contract between the DOEA and the USF since July 1, 2019 in order to process payments. The sole responsibility of the AHCA is to pay invoices submitted by the USF to the DOEA.

FISCAL IMPACT: This issue requests the transfer of \$81,000 in the Contracted Services appropriation category (100777) in the Health Care Trust Fund (2003) in the Health Care Regulation budget entity (68700700) from the AHCA to the DOEA. The DOEA companion issue is Issue Code 1700130.

	RECURRING FY 2023-24	NON-RECURRING FY 2023-24	TOTAL FY 2023-24	ANNUALIZATION FY 2024-25
Health Care Regulation (68700700)				
Contracted Services (100777)				
Health Care Trust Fund (2003 - 1)	(\$66,640)	\$0	(\$66,640)	\$0
Health Care Trust Fund (2003 - 2)	(\$837)	\$0	(\$837)	\$0
Health Care Trust Fund (2003 - 3)	(\$13,523)	\$0	(\$13,523)	\$0
Issue Total	(\$81,000)	\$0	(\$81,000)	\$0

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				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
REALIGN BUDGET AUTHORITY BETWEEN				
OPERATING CATEGORIES - DEDUCT				2000200
SPECIAL CATEGORIES				100000
STATE OPERATIONS-ARRA 2009				109910
HEALTH CARE TRUST FUND -MATCH		71,031-		2003 2
-FEDERL		213,093-		2003 3
TOTAL HEALTH CARE TRUST FUND		284,124-		2003
TOTAL APPRO.....		284,124-		
G/A-CONTRAC SVCS-ARRA 2009				109911
HEALTH CARE TRUST FUND -FEDERL		1,237,969-		2003 3
TOTAL: REALIGN BUDGET AUTHORITY BETWEEN				2000200
OPERATING CATEGORIES - DEDUCT				
TOTAL ISSUE.....		1,522,093-		

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LINKAGE TO THE GOVERNOR'S PRIORITIES: Health Care - Promote innovation in health care that reduces the cost of medical procedures and services and increases access to quality care for Floridians. Public Integrity - Protect taxpayer resources by ensuring the faithful expenditure of public funds; and Promote greater transparency at all levels of government.

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: Realign Budget Authority Between Operating Categories - Deduct

ISSUE SUMMARY: This issue transfers budget authority from the State Operations - American Recovery and Reinvestment Act (ARRA) of 2009 and Grants and Aids - Contracted Services - American Recovery and Reinvestment Act (ARRA) of 2009 appropriation categories to the Other Personal Services, Expenses and Contracted Services appropriation categories in order to continue funding for the Health Information Exchange (HIE) infrastructure and dedicated staff.

ISSUE DETAIL: The Agency for Health Care Administration (Agency) has implemented tools to help support the exchange of

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
REALIGN BUDGET AUTHORITY BETWEEN				
OPERATING CATEGORIES - DEDUCT				2000200

health care data between health care entities, including during times of emergency. The resources needed were previously supported through funding of 90 percent federal match with a 10 percent state match. The Agency has located a new source of federal match (75 percent) to support the Emergency Patient Lookup System (E-PLUS) which allows first responders to locate information regarding individuals enrolled in an HIE during a disaster response.

These resources will support the E-PLUS efforts, along with the continued needs and governance of health information technology infrastructure, as established in the State Medicaid Health Information Technology Plan (SMHP) and will assist with improving the efficiency and effectiveness of patient care. The resources also support routine data pulls for encounters in Florida's inpatient and outpatient provider offices and hospitals.

To support the ongoing operations, three other personal services (OPS) positions are needed. In addition, funding will be required to support the current and future contractual agreements that facilitate Florida's HIE infrastructure for the Agency, public health facilities, and during emergency situations for Florida's most vulnerable populations.

FISCAL IMPACT: This issue requests the realignment of budget authority between operating categories in order to continue funding the Florida Health Information Exchange infrastructure and the dedicated OPS staff to include related expenses and contractual services. Currently, the OPS staff and HIE program are funded in the State Operations - ARRA of 2009 (109910) and Grants and Aids - Contracted Services - ARRA of 2009 (109911) appropriation categories. The ARRA funding is expected to end in Fiscal Year 2022-2023; however, activities for the program will continue. This issue is budget neutral; the offset is in Issue Code 2000210.

	RECURRING	NON-RECURRING	TOTAL	ANNUALIZATION
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2024-25
Health Care Regulation (68700700)				
State Operations - American Recovery and Reinvestment Act of 2009 (109910)				
Health Care Trust Fund (2003 - 2)	(\$71,031)	\$0	(\$71,031)	\$0
Health Care Trust Fund (2003 - 3)	(\$213,093)	\$0	(\$213,093)	\$0
Grants and Aids - Contracted Services - American Recovery and Reinvestment Act of 2009 (109911)				
Health Care Trust Fund (2003 - 3)	(\$1,237,969)	\$0	(\$1,237,969)	\$0
Issue Total	(\$1,522,093)	\$0	(\$1,522,093)	\$0

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
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 REALIGNMENT				2000000
REALIGN BUDGET AUTHORITY BETWEEN				
OPERATING CATEGORIES - ADD				2000210
OTHER PERSONAL SERVICES				030000
HEALTH CARE TRUST FUND -MATCH	66,031			2003 2
-FEDERL	198,093			2003 3
TOTAL HEALTH CARE TRUST FUND	264,124			2003
TOTAL APPRO.....	264,124			
EXPENSES				040000
HEALTH CARE TRUST FUND -MATCH	5,000			2003 2
-FEDERL	15,000			2003 3
TOTAL HEALTH CARE TRUST FUND	20,000			2003
TOTAL APPRO.....	20,000			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
HEALTH CARE TRUST FUND -FEDERL	1,237,969			2003 3
TOTAL: REALIGN BUDGET AUTHORITY BETWEEN				2000210
OPERATING CATEGORIES - ADD				
TOTAL ISSUE.....	1,522,093			

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LINKAGE TO THE GOVERNOR'S PRIORITIES: Health Care - Promote innovation in health care that reduces the cost of medical procedures and services and increases access to quality care for Floridians. Public Integrity - Protect taxpayer resources by ensuring the faithful expenditure of public funds; and Promote greater transparency at all levels of government.

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 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
REALIGN BUDGET AUTHORITY BETWEEN							
OPERATING CATEGORIES - ADD							2000210

quality of life and quality places goals.

ISSUE TITLE: Realign Budget Authority Between Operating Categories - Add

ISSUE SUMMARY: This issue transfers budget authority from the State Operations - American Recovery and Reinvestment Act (ARRA) of 2009 and Grants and Aids - Contracted Services - American Recovery and Reinvestment Act (ARRA) of 2009 appropriation categories to the Other Personal Services, Expenses and Contracted Services appropriation categories in order to continue funding for the Health Information Exchange (HIE) infrastructure and dedicated staff.

ISSUE DETAIL: The Agency for Health Care Administration (Agency) has implemented tools to help support the exchange of health care data between health care entities, including during times of emergency. The resources needed were previously supported through funding of 90 percent federal match with a 10 percent state match. The Agency has located a new source of federal match (75 percent) to support the Emergency Patient Lookup System (E-PLUS) which allows first responders to locate information regarding individuals enrolled in an HIE during a disaster response.

These resources will support the E-PLUS efforts, along with the continued needs and governance of health information technology infrastructure, as established in the State Medicaid Health Information Technology Plan (SMHP) and will assist with improving the efficiency and effectiveness of patient care. The resources also support routine data pulls for encounters in Florida's inpatient and outpatient provider offices and hospitals.

To support the ongoing operations, three other personal services (OPS) positions are needed. In addition, funding will be required to support the current and future contractual agreements that facilitate Florida's HIE infrastructure for the Agency, public health facilities, and during emergency situations for Florida's most vulnerable populations.

FISCAL IMPACT: This issue requests the realignment of budget authority between operating categories in order to continue funding the Florida Health Information Exchange infrastructure and the dedicated OPS staff to include related expenses and contractual services. Currently, the OPS staff and HIE program are funded in the State Operations - ARRA of 2009 (109910) and Grants and Aids - Contracted Services - ARRA of 2009 (109911) appropriation categories. The ARRA funding is expected to end in Fiscal Year 2022-2023; however, activities for the program will continue. This issue is budget neutral; the offset is in Issue Code 2000200.

	RECURRING FY 2023-24	NON-RECURRING FY 2023-24	TOTAL FY 2023-24	ANNUALIZATION FY 2024-25
Health Care Regulation (68700700)				
Other Personal Services (030000)				
Health Care Trust Fund (2003 - 2)	\$66,031	\$0	\$66,031	\$0
Health Care Trust Fund (2003 - 3)	\$198,093	\$0	\$198,093	\$0

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
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 REALIGNMENT				2000000
REALIGN BUDGET AUTHORITY BETWEEN				
OPERATING CATEGORIES - ADD				2000210
Expenses (040000)				
Health Care Trust Fund (2003 - 2)	\$5,000	\$0	\$5,000	\$0
Health Care Trust Fund (2003 - 3)	\$15,000	\$0	\$15,000	\$0
Contracted Services (100777)				
Health Care Trust Fund (2003 - 3)	\$1,237,969	\$0	\$1,237,969	\$0
Issue Total	\$1,522,093	\$0	\$1,522,093	\$0

NONRECURRING EXPENDITURES				2100000
MODERNIZATION OF MYFLORIDA RX				2103095
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	700,000-			1000 1
=====				
HEALTH CARE DATA TRANSPARENCY				2103096
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	3,000,000-			1000 1
=====				
TOTAL: NONRECURRING EXPENDITURES				2100000
BY FUND				
GENERAL REVENUE FUND -STATE	3,700,000-			1000 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				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>
INCREASED PERSONNEL COSTS				5200000
COMPETITIVE PAY ADJUSTMENT TO				
ADDRESS RETENTION AND/OR PAY				
INEQUITIES - NURSES				5200A10
SALARY RATE				000000
SALARY RATE.....		3,084,289		
=====				
SALARIES AND BENEFITS				010000
HEALTH CARE TRUST FUND -STATE		19,397		2003 1
-MATCH		1,672,329		2003 2
-FEDERL		1,973,995		2003 3

TOTAL HEALTH CARE TRUST FUND		3,665,721		2003
=====				
TOTAL APPRO.....		3,665,721		
=====				
TOTAL: COMPETITIVE PAY ADJUSTMENT TO				5200A10
ADDRESS RETENTION AND/OR PAY				
INEQUITIES - NURSES				
TOTAL ISSUE.....		3,665,721		
TOTAL SALARY RATE.....		3,084,289		
=====				

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LINKAGE TO THE GOVERNOR'S PRIORITIES: Health Care - Promote innovation in health care that reduces the cost of medical procedures and services and increases access to quality care for Floridians. Public Integrity - Protect taxpayer resources by ensuring the faithful expenditure of public funds; and Promote greater transparency at all levels of government.

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: Competitive Pay Adjustment to Address Retention and/or Pay Inequities - Nurses

ISSUE SUMMARY: This issue requests a competitive pay adjustment, which includes salary rate of 3,235,343 and budget authority in the amount of \$3,847,465, to support the recruitment and retention of highly skilled nursing talent. This issue impacts the Executive Direction and Support Services and Health Care Regulation budget entities at the Agency for Health Care Administration (AHCA).

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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>
INCREASED PERSONNEL COSTS							5200000
COMPETITIVE PAY ADJUSTMENT TO ADDRESS RETENTION AND/OR PAY INEQUITIES - NURSES							5200A10

ISSUE DETAIL: According to a recent report commissioned by the Florida Hospital Association and Safety Net Hospital Alliance of Florida, Florida could be short over 59,000 nurses by the year 2035. This figure includes a shortage of over 37,000 Registered Nurses (RNs) and over 21,000 Licensed Practical Nurses (LPNs) although the report noted considerable variation in projected workforce adequacy by geographic area within the state. In addition to the projected future nursing shortage, the Florida Hospital Association has noted that, as of 2019, Florida had an RN vacancy rate of 11 percent.

To support this projected shortfall, Chapter 2022-156, Laws of Florida, included \$125 million to support two new nursing workforce programs known as the Prepping Institutions, Programs, Employers, and Learners through Incentives for Nursing Education (PIPELINE) program and the Linking Industry to Nursing Education (LINE). The PIPELINE program is designed to financially reward colleges and universities for their nursing education programs based on student success. The LINE fund for schools is to recruit faculty and clinical preceptors for their nursing programs, to work toward combatting the shortage of nursing instructors, with funds matched dollar-for-dollar by health care partners in their communities.

While the state continues to develop these programs, health care providers continue to compete for recruiting nurses, given competition influenced by the traveling nurse industry, the long-term impact of COVID level contractual rates for nurses, and burnout of nurses currently working for providers. This impact is being felt even greater in state agencies who employ nurses to support their operations as services for Floridians.

FISCAL IMPACT: This issue requests salary rate of 3,235,343 and budget authority in the amount of \$3,847,465 in the Salaries and Benefits appropriation category (010000) for the increased rate. This increase will support 141 Registered Nurse Specialist positions to \$65,000 annually and 44 Registered Nurse Consultant positions to \$70,000 annually. The increase will impact the Executive Direction and Support Services (68500200) and Health Care Regulation (68700700) budget entities.

The Other Salary Amount (OAD) transaction was used to record the budget for the Salaries and Benefits appropriation category because this issue is not associated with specific positions and/or salaries.

CLASS TITLE	CC	PG	FTE	RATE	ANNUAL SALARIES	ANNUAL EXPENSES	CONTRACTED SERVICES	FY 2023-24 TOTAL
Registered Nursing Consultants	5312	079	44.0	\$614,422	\$732,635	\$0	\$0	\$732,635
Registered Nurse Specialist	5294	075	141.0	\$2,620,921	\$3,114,830	\$0	\$0	\$3,114,830

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
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>
INCREASED PERSONNEL COSTS				5200000
COMPETITIVE PAY ADJUSTMENT TO				
ADDRESS RETENTION AND/OR PAY				
INEQUITIES - NURSES				5200A10

SUMMARY BY BUDGET ENTITY

Executive Direction and Support Services (68500200)						
Registered Nursing Consultant	FTEs:	12.0	Rate:	138,945	Salaries:	\$166,330
Registered Nurse Specialist	FTEs:	1.0	Rate:	12,109	Salaries:	\$15,414
Health Care Regulation (68700700)						
Registered Nursing Consultant	FTEs:	32.0	Rate:	475,477	Salaries:	\$566,305
Registered Nurse Specialist	FTEs:	140.0	Rate:	2,608,812	Salaries:	\$3,099,416

	RECURRING	NON-RECURRING	TOTAL	ANNUALIZATION
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2024-25
Executive Direction and Support Services (68500200)				
Salaries and Benefits (010000)				
Medical Care Trust Fund (2474 - 2)	\$90,872	\$0	\$90,872	\$0
Medical Care Trust Fund (2474 - 3)	\$90,872	\$0	\$90,872	\$0
Budget Entity Total	\$181,744	\$0	\$181,744	\$0
Health Care Regulation (68700700)				
Salaries and Benefits (010000)				
Health Care Trust Fund (2003 - 1)	\$19,397	\$0	\$19,397	\$0
Health Care Trust Fund (2003 - 2)	\$1,672,329	\$0	\$1,672,329	\$0
Health Care Trust Fund (2003 - 3)	\$1,973,995	\$0	\$1,973,995	\$0
Budget Entity Total	\$3,665,721	\$0	\$3,665,721	\$0
Issue Total	\$3,847,465	\$0	\$3,847,465	\$0

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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>
INCREASED PERSONNEL COSTS							5200000
COMPETITIVE PAY ADJUSTMENT TO ADDRESS RETENTION AND/OR PAY INEQUITIES - NURSES							5200A10

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C1005 005	0.00	3,084,289		603,287	3,687,576	0.00	3,687,576
TOTALS FOR ISSUE BY FUND							
2003 HEALTH CARE TRUST FUND	0.00	3,084,289		603,287	3,687,576		3,687,576

OTHER SALARY AMOUNT							
2003 HEALTH CARE TRUST FUND							21,855-
							3,665,721

TOTAL: INCREASED PERSONNEL COSTS							5200000
BY FUND							
HEALTH CARE TRUST FUND -STATE		19,397					2003 1
-MATCH		1,672,329					2003 2
-FEDERL		1,973,995					2003 3
TOTAL HEALTH CARE TRUST FUND		3,665,721					2003
TOTAL SUMMARY ISSUE.....		3,665,721					
TOTAL SALARY RATE.....		3,084,289					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
			POS	AMOUNT
				CODES
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>
TOTAL: FACILITY REGULATION				<u>1204.01.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		250,000		1000
TRUST FUNDS		79,153,705		2000
TOTAL POSITIONS.....		648.50		
TOTAL PROG COMP.....		79,403,705		
TOTAL SALARY RATE.....		35,182,939		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
SALARY RATE							000000
SALARY RATE.....		565,346					
=====							
SALARIES AND BENEFITS							010000
HEALTH CARE TRUST FUND -STATE		683,560					2003 1
-MATCH		65,082					2003 2
-FEDERL		65,082					2003 3
TOTAL HEALTH CARE TRUST FUND		813,724					2003
=====							
TOTAL POSITIONS.....		7.00					
TOTAL APPRO.....		813,724					
=====							
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		226,288					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	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				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
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
TOTAL APPRO.....		102,410		
RISK MANAGEMENT INSURANCE				103241
HEALTH CARE TRUST FUND -STATE		2,808		2003 1
-MATCH		444		2003 2
-FEDERL		436		2003 3
TOTAL HEALTH CARE TRUST FUND		3,688		2003
TOTAL APPRO.....		3,688		
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		2,132		2003 1
-MATCH		150		2003 2
-FEDERL		233		2003 3
TOTAL HEALTH CARE TRUST FUND		2,515		2003
TOTAL APPRO.....		2,515		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	7.00			
TOTAL ISSUE.....		1,268,826		
TOTAL SALARY RATE.....		565,346		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				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	505-		2003 1
	-MATCH	80-		2003 2
	-FEDERL	78-		2003 3
TOTAL HEALTH CARE TRUST FUND		663-		2003
TOTAL APPRO.....		663-		
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARY RATE				000000
SALARY RATE.....		30,025		
SALARIES AND BENEFITS				010000
HEALTH CARE TRUST FUND	-STATE	31,034		2003 1
	-MATCH	2,956		2003 2
	-FEDERL	2,956		2003 3
TOTAL HEALTH CARE TRUST FUND		36,946		2003
TOTAL APPRO.....		36,946		
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....		36,946		
TOTAL SALARY RATE.....		30,025		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				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
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
SALARY RATE				000000
SALARY RATE.....	6,154			
=====				
SALARIES AND BENEFITS				010000
HEALTH CARE TRUST FUND -STATE	5,170			2003 1
-MATCH	492			2003 2
-FEDERL	492			2003 3

TOTAL HEALTH CARE TRUST FUND	6,154			2003
=====				
TOTAL APPRO.....	6,154			
=====				
TOTAL: SALARY INCREASE FY 2022-23 -				1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	6,154			
TOTAL SALARY RATE.....	6,154			
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
HEALTH CARE TRUST FUND -STATE	6,241			2003 1
-MATCH	594			2003 2
-FEDERL	594			2003 3

TOTAL HEALTH CARE TRUST FUND	7,429			2003
=====				
TOTAL APPRO.....	7,429			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
HEALTH CARE TRUST FUND	-STATE	250					2003 1
	-MATCH	18					2003 2
	-FEDERL	27					2003 3
TOTAL HEALTH CARE TRUST FUND		295					2003
TOTAL APPRO.....		295					
TOTAL: ESTIMATED EXPENDITURES BY FUND							1000000
HEALTH CARE TRUST FUND	-STATE	1,065,868					2003 1
	-MATCH	176,516					2003 2
	-FEDERL	76,603					2003 3
TOTAL HEALTH CARE TRUST FUND		1,318,987					2003
TOTAL POSITIONS.....		7.00					
TOTAL SUMMARY ISSUE.....		1,318,987					
TOTAL SALARY RATE.....		601,525					
TOTAL: HEALTH CARE REGULATION BY FUND							68700700
GENERAL REVENUE FUND	-STATE	250,000					1000 1
HEALTH CARE TRUST FUND	-STATE	37,431,057					2003 1
	-MATCH	6,373,530					2003 2
	-FEDERL	30,665,508					2003 3
TOTAL HEALTH CARE TRUST FUND		74,470,095					2003
QUALITY LONG-TERM CARE TF	-FEDERL	6,002,597					2126 3
TOTAL POSITIONS.....		655.50					
TOTAL BUREAU.....		80,722,692					
TOTAL SALARY RATE.....		35,784,464					

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS
					AMOUNT

CODES					

AGENCY/HEALTH CARE ADMIN					68000000
TOTAL: AGENCY/HEALTH CARE ADMIN					68000000
BY FUND					
GENERAL REVENUE FUND	-STATE	2,561,357			1000 1
	-MATCH	10422,351,620		1,074,714	1000 2
TOTAL GENERAL REVENUE FUND		10424,912,977		1,074,714	1000
=====					
HEALTH CARE TRUST FUND	-STATE	37,431,057			2003 1
	-MATCH	672,073,530			2003 2
	-FEDERL	30,665,508			2003 3
TOTAL HEALTH CARE TRUST FUND		740,170,095			2003
=====					
ADMINISTRATIVE TRUST FUND	-STATE	14,578,736			2021 1
	-MATCH	3,803,617			2021 2
	-FEDERL	12,159,192			2021 3
TOTAL ADMINISTRATIVE TRUST FUND		30,541,545			2021
=====					
TOBACCO SETTLEMENT TF	-MATCH	319,010,000			2122 2
=====					
QUALITY LONG-TERM CARE TF	-FEDERL	6,002,597			2126 3
=====					
GRANTS AND DONATIONS TF	-STATE	57,699,525			2339 1
	-MATCH	2635,204,330			2339 2
	-FEDERL	1245,498,948			2339 3
TOTAL GRANTS AND DONATIONS TF		3938,402,803			2339
=====					
MEDICAL CARE TRUST FUND	-STATE	414,390			2474 1
	-MATCH	896,075,179	23,178,469		2474 2
	-FEDERL	20556,777,264	152,599,101	1,610,057	2474 3
TOTAL MEDICAL CARE TRUST FUND		21453,266,833	175,777,570	1,610,057	2474
=====					
PUB MEDICAL ASST TF	-MATCH	790,013,470			2565 2
=====					
REFUGEE ASSISTANCE TF	-FEDERL	26,612,290			2579 3
=====					
TOTAL POSITIONS.....		1,539.50			
TOTAL DEPARTMENT.....		37728,932,610	175,777,570	2,684,771	
TOTAL SALARY RATE.....		83,972,734			
=====					