

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
OBJECTIVE:				
Improve Florida's health care delivery system through the efficient use of administrative positions and funds.				
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	10,633,302			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,522,683			1000 1
-MATCH	731,740			1000 2
TOTAL GENERAL REVENUE FUND	2,254,423			1000
ADMINISTRATIVE TRUST FUND -STATE	5,689,124			2021 1
-MATCH	644,183			2021 2
-FEDERL	5,846,960			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	12,180,267			2021
TOTAL POSITIONS.....	227.00			
TOTAL APPRO.....	14,434,690			
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	14,899			1000 1
-MATCH	35,783			1000 2
TOTAL GENERAL REVENUE FUND	50,682			1000
ADMINISTRATIVE TRUST FUND -STATE	405,388			2021 1
-MATCH	64,309			2021 2
-FEDERL	188,023			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	657,720			2021
TOTAL APPRO.....	708,402			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: ADMIN AND SUPPORT							68200000
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
GENERAL REVENUE FUND -MATCH	125,786						1000 2
ADMINISTRATIVE TRUST FUND -STATE	1,533,236						2021 1
-MATCH	92,346						2021 2
-FEDERL	206,142						2021 3
TOTAL ADMINISTRATIVE TRUST FUND	1,831,724						2021
TOTAL APPRO.....	1,957,510						
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	203,334						1000 1
-MATCH	1,011						1000 2
TOTAL GENERAL REVENUE FUND	204,345						1000
ADMINISTRATIVE TRUST FUND -STATE	1,197,423						2021 1
-MATCH	278,482						2021 2
-FEDERL	279,288						2021 3
TOTAL ADMINISTRATIVE TRUST FUND	1,755,193						2021
TOTAL APPRO.....	1,959,538						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: ADMIN AND SUPPORT							68200000
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND	-STATE	13,314					1000 1
	-MATCH	6,431					1000 2
TOTAL GENERAL REVENUE FUND		19,745					1000
ADMINISTRATIVE TRUST FUND	-STATE	158,437					2021 1
	-MATCH	3,982					2021 2
	-FEDERL	10,034					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		172,453					2021
TOTAL APPRO.....		192,198					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND	-STATE	13,506					1000 1
	-MATCH	9,105					1000 2
TOTAL GENERAL REVENUE FUND		22,611					1000
ADMINISTRATIVE TRUST FUND	-STATE	66,653					2021 1
	-MATCH	4,107					2021 2
	-FEDERL	10,037					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		80,797					2021
TOTAL APPRO.....		103,408					
STATE OPERATIONS-ARRA 2009							109910
ADMINISTRATIVE TRUST FUND	-MATCH	708,903					2021 2
	-FEDERL	111,446					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		820,349					2021
TOTAL APPRO.....		820,349					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
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
G/A-CONTRAC SVCS-ARRA 2009							109911
ADMINISTRATIVE TRUST FUND -MATCH	130,000						2021 2
-FEDERL	14,827,635						2021 3
TOTAL ADMINISTRATIVE TRUST FUND	14,957,635						2021
TOTAL APPRO.....	14,957,635						
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	227.00						
TOTAL ISSUE.....	35,174,911						
TOTAL SALARY RATE.....	10,633,302						
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE	1,096						1000 1
-MATCH	528						1000 2
TOTAL GENERAL REVENUE FUND	1,624						1000
ADMINISTRATIVE TRUST FUND -STATE	13,037						2021 1
-MATCH	328						2021 2
-FEDERL	826						2021 3
TOTAL ADMINISTRATIVE TRUST FUND	14,191						2021
TOTAL APPRO.....	15,815						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
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							
CONTRIBUTION ADJUSTMENT FOR							
FY 2010-11 - EFFECTIVE 7/1/2010							1001220
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	9,172					1000 1
	-MATCH	4,408					1000 2
TOTAL GENERAL REVENUE FUND		13,580					1000
ADMINISTRATIVE TRUST FUND	-STATE	40,382					2021 1
	-MATCH	4,573					2021 2
	-FEDERL	41,497					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		86,452					2021
TOTAL APPRO.....		100,032					
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2010-11 - EFFECTIVE 12/1/2010							1001810
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	6,962					1000 1
	-MATCH	3,346					1000 2
TOTAL GENERAL REVENUE FUND		10,308					1000
ADMINISTRATIVE TRUST FUND	-STATE	26,010					2021 1
	-MATCH	2,946					2021 2
	-FEDERL	26,729					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		55,685					2021
TOTAL APPRO.....		65,993					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: ADMIN AND SUPPORT							68200000
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ELIMINATION OF AGENCY PAYALL							
STATUS - EFFECTIVE 7/1/2010							1001820
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	3,064-					1000 1
	-MATCH	1,473-					1000 2
TOTAL GENERAL REVENUE FUND		4,537-					1000
ADMINISTRATIVE TRUST FUND	-STATE	11,847-					2021 1
	-MATCH	1,341-					2021 2
	-FEDERL	12,174-					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		25,362-					2021
TOTAL APPRO.....		29,899-					
ADJUSTMENT TO STATE LIFE INSURANCE							
CONTRIBUTION RATE FOR FY 2010-11 -							
EFFECTIVE 12/1/2010							1001920
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	807-					1000 1
	-MATCH	387-					1000 2
TOTAL GENERAL REVENUE FUND		1,194-					1000
ADMINISTRATIVE TRUST FUND	-STATE	4,191-					2021 1
	-MATCH	475-					2021 2
	-FEDERL	4,306-					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		8,972-					2021
TOTAL APPRO.....		10,166-					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
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
SUNCOM SERVICES RATE REDUCTION							1005600
EXPENSES							040000
GENERAL REVENUE FUND -MATCH		227-					1000 2
ADMINISTRATIVE TRUST FUND -STATE		723-					2021 1
-FEDERL		226-					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		949-					2021
TOTAL APPRO.....		1,176-					
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
REALIGN POSITIONS AND/OR BUDGET							
BETWEEN PROGRAM COMPONENTS - ADD							1600580
SALARY RATE							000000
SALARY RATE.....	48,501						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		24,250					1000 2
ADMINISTRATIVE TRUST FUND -FEDERL		24,251					2021 3
TOTAL POSITIONS.....	1.00						
TOTAL APPRO.....	48,501						
TOTAL: REALIGN POSITIONS AND/OR BUDGET							1600580
BETWEEN PROGRAM COMPONENTS - ADD							
TOTAL POSITIONS.....	1.00						
TOTAL ISSUE.....	48,501						
TOTAL SALARY RATE.....	48,501						

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Realign Positions and Budget between Program Components - Add

ISSUE SUMMARY: During FY 2009-2010, five positions were deleted in administration as an FTE reduction issue. Based on the Budget Summary, one Information Technology position was deleted. According to the GAA data, all five positions were

AGENCY/HEALTH CARE ADMIN PGM: ADMIN AND SUPPORT GOV OPERATIONS/SUPPORT EXEC LEADERSHIP/SUPPRT SVC ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES REALIGN POSITIONS AND/OR BUDGET BETWEEN PROGRAM COMPONENTS - ADD	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
							68000000
							68200000
							16
							<u>1602.00.00.00</u>
							1600000
							1600580

taken from Program Component 1602000000. An adjustment to correct the Information Technology position from Program Component 16030000000 was never submitted. Specific budget authority is required to transfer this position from one program component to another.

ISSUE DETAIL: This is a technical position transfer. There is no fiscal impact.

BUDGET SUMMARY:

CLASS TITLE	CC	PG	FTE	RATE	ANNUAL SALARIES	ANNUAL EXPENSES	OCO	CONTRACTED SERVICES	HR SERVICES	FY 2011-12 TOTAL
SPA #40796	2107	24	(1.00)	\$48,501	\$48,501	\$				\$48,501

Recurring
FY 11-12

Administration and Support Services (68200000)
 Information Technology (1603000000)

Salaries and Benefits (010000)
 General Revenue (1000-2) (\$24,250)
 Administrative Trust Fund (2021-3) (\$24,251)

Total (\$48,501)

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

General Revenue (1000-2) \$24,250
 Administrative Trust Fund (2021-3) \$24,251

Issue Total \$48,501

SOURCE OF FUNDS

General Revenue (1000-2)
 Administrative Trust Funds (2021-3)

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: ADMIN AND SUPPORT							68200000
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
REALIGN POSITIONS AND/OR BUDGET BETWEEN PROGRAM COMPONENTS - ADD							1600580

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA02 RATE & SALARY ADJ - FTE - NO BENEFITS							
R0005 001	1.00	48,501			48,501	0.00	48,501
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							24,250
2021 ADMINISTRATIVE TRUST FUND							24,251
	1.00	48,501			48,501		48,501

NONRECURRING EXPENDITURES							2100000
LEGAL REPRESENTATION FROM ATTORNEY							
GENERAL							2103117
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ADMINISTRATIVE TRUST FUND -MATCH	250,000-						2021 2
-FEDERL	250,000-						2021 3
TOTAL ADMINISTRATIVE TRUST FUND	500,000-						2021
TOTAL APPRO.....	500,000-						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: ADMIN AND SUPPORT							68200000
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS ANNUALIZATION							26A1810 010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE	4,973						1000 1
-MATCH	2,390						1000 2
TOTAL GENERAL REVENUE FUND	7,363						1000
ADMINISTRATIVE TRUST FUND -STATE	18,579						2021 1
-MATCH	2,104						2021 2
-FEDERL	19,092						2021 3
TOTAL ADMINISTRATIVE TRUST FUND	39,775						2021
TOTAL APPRO.....	47,138						
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS ANNUALIZATION							26A1920 010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE	576-						1000 1
-MATCH	276-						1000 2
TOTAL GENERAL REVENUE FUND	852-						1000
ADMINISTRATIVE TRUST FUND -STATE	2,994-						2021 1
-MATCH	339-						2021 2
-FEDERL	3,076-						2021 3
TOTAL ADMINISTRATIVE TRUST FUND	6,409-						2021
TOTAL APPRO.....	7,261-						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009				40S0000
MEDICAID ELECTRONIC HEALTH RECORD INCENTIVE PROGRAM (EHRIP)				40S0170
SPECIAL CATEGORIES				100000
G/A-CONTRAC SVCS-ARRA 2009				109911
ADMINISTRATIVE TRUST FUND -MATCH	56,304			2021 2
-FEDERL	72,897,550			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	72,953,854			2021
TOTAL APPRO.....	72,953,854			

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE TITLE: Medicaid Electronic Health Record Incentive Program (EHRIP)

ACTIVITY: Section 4201 of the American Recovery and Reinvestment Act (ARRA) provides funding support for certified electronic health records (EHRs) through incentive payments to eligible Medicaid providers and hospitals. Implementation of the incentive payment program will launch in FY 10/11. The program will continue to make incentive payments through 2021. A system will be developed or procured to administer the payments to providers and hospitals as well as provide outreach and technical assistance.

ISSUE SUMMARY: This issue requests authorization for continued implementation of the Medicaid Electronic Health Record Incentive Program and authority to provide incentives to the hospitals and eligible professionals as directed in 42 CFR 495.

ISSUE DETAIL: The Agency for Health Care Administration (Agency) is responsible for implementing federal incentive payments to Medicaid providers for the adoption and use of electronic health records. In 2010, the Agency applied for and was awarded \$1.7 million in planning funds to develop a state Medicaid Health Information Technology Plan that includes the steps to implement the incentive program. The Centers for Medicare and Medicaid Services (CMS) provides 90% matching funds to the Agency for planning and implementing this program. The incentives paid to providers are 100% federal funds. Providers include hospitals and eligible professionals. The final rule defines eligible professionals for the Medicaid incentive payments as non-hospital-based physicians, dentists, nurse-midwives, nurse practitioners and some physician assistants. Eligible professionals can receive up to \$63,750 over six years for adopting and meaningfully using EHR technology. In order to be eligible for incentive payments these professionals must meet certain Medicaid patient volume thresholds. Hospitals eligible for Medicaid incentive payments are acute care hospitals, critical access hospitals and children's hospitals. Acute care and critical access hospitals must have a Medicaid patient volume of at least 10% to be eligible to receive payments. Incentive payments to eligible hospitals are based on a complex formula in which a base incentive amount for all hospitals is modified by the number of Medicaid patient discharges as well as other factors.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: ADMIN AND SUPPORT							68200000
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009							40S0000
MEDICAID ELECTRONIC HEALTH RECORD INCENTIVE PROGRAM (EHRIP)							40S0170

The Agency is developing a detailed plan for implementing the program to be completed in January 2011 for submission and approval by CMS. The Agency plans to begin registering providers into the Medicaid Electronic Health Record incentive program in April 2011, and will start making incentive payments to providers in August 2011. The Agency must have a system in place to verify eligibility and adoption of a certified EHR, correctly make the payments to providers and also exchange information with CMS to accept provider registrations into the program.

BUDGET SUMMARY: For 2011/2012, the Agency is requesting \$72,953,854 in budget authority which includes \$71,013,778 in incentives to providers, and \$1,940,076 for Contractual Services (management consulting services, marketing and outreach program for providers, technical assistance to providers, call center services and auditing services). The federal match provided for the administration of implementation activities is 90%. The incentives to providers are 100% federal match. The 10% state match will be funded out of existing operations.

FY 2011-12	Recurring	Non Recurring	Total
Special Category:			
G/A Contracted Services-ARRA 2009 (109911)			
Administrative Trust Fund (2021-2)	\$56,304		\$56,304
Administrative Trust Fund (2021-3)	\$72,897,550		\$72,897,550
Total	\$72,953,854		\$72,953,854
Issue Total	\$72,953,854		\$72,953,854

SOURCE OF FUNDS:
 (2021-3) Federal Trust Fund (100%) \$71,013,778
 (2021-3) Federal Trust Fund (90%) \$1,883,772
 (2021-2) (10% of Administration) \$56,304

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
SUPPLEMENTAL APPROPRIATIONS				9A00000
SUPPLEMENTAL APPROPRIATIONS FOR				
LEGAL REPRESENTATION				9A00150
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -MATCH	367,500	367,500		2021 2
-FEDERL	367,500	367,500		2021 3
TOTAL ADMINISTRATIVE TRUST FUND	735,000	735,000		2021
TOTAL APPRO.....	735,000	735,000		

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Supplemental Appropriations for Legal Representation

ISSUE SUMMARY: The General Counsel's Office handles most litigation with in-house resources (attorneys from the General Counsel's Office). On rare occasions when in-house resources may not be sufficient, the Agency for Health Care Administration ("the Agency") hires the State of Florida's Attorney General's Office ("AGO") to provide legal representation. This occurs primarily with complex class action lawsuits involving Medicaid issues brought against the Agency. In these cases, the Agency is often a co-defendant with other state agencies such as: Department of Children & Families ("DCF"); Department of Health ("DOH"); Agency for Persons with Disabilities ("APD"); and Department of Elder Affairs ("DOEA"). Experience has shown that it is cost effective for the AGO to defend the multiple agencies, with the agencies splitting the cost of representation. However, in one particular long-standing federal lawsuit, Florida Pediatric Society, et al. v. Arnold, et al. ("FPS"), United States District Court, Southern District of Florida Case No. 05-23037-CIV, the Agency is paying a 50 percent share of the fees. FPS is a class action lawsuit alleging failure of Florida state health officials to provide children in Florida who are enrolled in federally-funded medical assistance

by

with essential medical and dental services as required by Title XIX of Plaintiffs are asking the Court for injunctive relief to require the Agency to ensure payments to providers are sufficient to ensure that Medicaid eligible children have access to care and services to the same extent such care and services are available to other children in the same geographic area, and to assure such payments are consistent with quality of care. During Fiscal Year 2009-10, FPS finally went to trial. Most of the trial is expected to be completed during the current fiscal year (2010-11), but it appears probable that the trial will conclude in early Fiscal year 2011-12. Once the trial concludes, the appeal of the Court's decision in this matter will most likely also take place in Fiscal Year 2011-12. Apart from the FPS case, the Agency relies on the AGO to represent it in other litigation from time to time where the AGO has special expertise or the demands of the litigation exceed the resources of the General Counsel's Office. The demands of the FPS case demonstrate that the Agency must be prepared to pay for defense of class actions similar in scope to FPS which may be filed in the coming year. The number of federal actions challenging Agency policy in the Medicaid program has increased this year and the General Counsel's Office expects that trend to continue.

The General Counsel's budget pays for invoices from the AGO. In addition to the AGO, private outside counsel must at

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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>
SUPPLEMENTAL APPROPRIATIONS				9A00000
SUPPLEMENTAL APPROPRIATIONS FOR				
LEGAL REPRESENTATION				9A00150

times be hired. Private outside counsel costs are usually paid by the Division of Medicaid from Contracted Services.

ISSUE DETAIL: Effective legal representation is necessary to bolster the Agency's chances of winning not only the trial and appeal in FPS, but other cases that challenge Agency policy and operation of the Medicaid program. A loss could potentially cost the State of Florida anywhere from millions to billions of dollars in increased Medicaid funding. The General Counsel's Office requires additional funds to hire the AGO to finish the trial and the appeal in FPS. Because the AGO is covering the federal trial, it will provide the most effective representation for the appeal. During Fiscal Year 2009-10, the General Counsel's Office paid the AGO a total of \$487,532.78. A monthly breakdown of this total amount follows:

	FY 2009-10
July	\$ 37,242.00
August	\$ 35,981.41
September	\$ 39,515.78
October	\$ 39,847.35
November	\$ 47,515.81
December	\$ 49,380.50
January	\$ 45,111.47
February	\$ 49,410.24
March	\$ 37,106.48
April	\$ 30,007.87
May	\$ 28,708.29
June	\$ 47,705.58

The average monthly fees for representation at trial in FPS have been \$40,000. FPS is currently in trial, with an estimated 7 to 8 weeks of trial remaining. Because the Court holds trial on an intermittent basis, there is a strong possibility the trial will extend beyond June 30, 2011, with as many as four non-consecutive weeks of trial taking place in FY 2011-12. The Court's decision will likely be appealed by the non-prevailing party, with the appeal taking place in FY 2011-12.

Based on the \$40,000/month average fees, and an estimated four months time in FY 2011-12 for the trial to come to an end, the total portion of the Agency's estimated amount for representation in FPS through trial in FY 2011-12 is \$160,000 (4 months x \$40,000/month). Fees and costs to cover the appeal in FY 2011-12 are estimated at between \$72,500 and \$75,000. The trial will result in a voluminous record, estimated at this stage to exceed 60,000 pages. Approximately 700-800 hours of attorney time will be required to review this large record, write the briefs, prepare for and attend argument. Travel costs are estimated to be \$2,000. Currently, the hourly rates for the AGO are \$84.00 per hour. Five (5) percent in administrative costs will be added to the overall costs (\$84/hr x 800 hrs = \$67,200 x 5% = \$3,360 + \$67,200 = \$70,560 + \$2000 = \$72,560). Because there is a possibility the state co-defendants may be found to have no liability in the case, the Agency may have to bear this entire cost. Accordingly, the total estimated cost of FPS for FY 2011-12 is \$235,000 (\$160,000 + \$75,000).

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: ADMIN AND SUPPORT							68200000
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
SUPPLEMENTAL APPROPRIATIONS							9A00000
SUPPLEMENTAL APPROPRIATIONS FOR LEGAL REPRESENTATION							9A00150

Additionally, the General Counsel's Office is requesting funds to retain the AGO to defend the Agency in other matters that exceed the General Counsel's Office resources, including large scope class action lawsuits, which may arise in FY2011 -2012. Based on annual litigation expenses for the past year, the General Counsel's Office estimates that an additional \$500,000 will be required in order to cover any contingencies.

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

CLASS TITLE	CC	PG	FTE	RATE	ANNUAL SALARIES	ANNUAL EXPENSES	OCO	CONTRACTED SERVICES	HR SERVICES	FY 2011-12 TOTAL
								\$735,000.00		
FY 11-12						Recurring		Non Recurring		
Salaries and Benefits (010000)										
Show fund source and FSI number										
Total					\$0			\$0		\$0.00
OPS (030000)										
Show fund source and FSI number										
Total					\$0			\$0		\$0.00
Expenses (040000)										
Show fund source and FSI number										
Total					\$0			\$0		\$0.00
Special Category:										
Contracted Services (100777)										
(2021-2) Administrative Trust Fund					\$0			\$367,500		\$367,500
(2021-3) Administrative Trust Fund					\$0			\$367,500		\$367,500
Issue Total					\$0			\$735,000		\$735,000

SOURCE OF FUNDS:
 Administrative Trust Funds (100%)

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
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		2,727,907					1000
TRUST FUNDS		105,864,835		735,000			2000
TOTAL POSITIONS.....	228.00						
TOTAL PROG COMP.....	108,592,742		735,000				
TOTAL SALARY RATE.....	10,681,803						
	=====		=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: ADMIN AND SUPPORT							68200000
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
OBJECTIVE:							
Support business systems, designed to accomplish operational objectives, through executive direction, application development and support, computer operations, network operations, desk top support, and administrative service activities.							
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	3,385,919						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	296,766						1000 1
-MATCH	343,566						1000 2
TOTAL GENERAL REVENUE FUND	640,332						1000
=====							
ADMINISTRATIVE TRUST FUND -STATE	2,783,656						2021 1
-MATCH	303,805						2021 2
-FEDERL	649,499						2021 3
TOTAL ADMINISTRATIVE TRUST FUND	3,736,960						2021
=====							
TOTAL POSITIONS.....	70.00						
TOTAL APPRO.....	4,377,292						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -MATCH	28,917						1000 2
=====							
ADMINISTRATIVE TRUST FUND -STATE	25,469						2021 1
-FEDERL	58,917						2021 3
TOTAL ADMINISTRATIVE TRUST FUND	84,386						2021
=====							
TOTAL APPRO.....	113,303						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: ADMIN AND SUPPORT							68200000
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
GENERAL REVENUE FUND	-STATE	15,633					1000 1
	-MATCH	27,834					1000 2
TOTAL GENERAL REVENUE FUND		43,467					1000
ADMINISTRATIVE TRUST FUND	-STATE	1,035,034					2021 1
	-MATCH	228,071					2021 2
	-FEDERL	365,768					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		1,628,873					2021
TOTAL APPRO.....		1,672,340					
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND	-MATCH	180,923					1000 2
ADMINISTRATIVE TRUST FUND	-STATE	83,350					2021 1
	-MATCH	1,066					2021 2
	-FEDERL	389,104					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		473,520					2021
TOTAL APPRO.....		654,443					
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND	-STATE	19,003					1000 1
	-MATCH	6,662					1000 2
TOTAL GENERAL REVENUE FUND		25,665					1000
ADMINISTRATIVE TRUST FUND	-STATE	984,209					2021 1
	-MATCH	8,242					2021 2
	-FEDERL	184,404					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		1,176,855					2021

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
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
CONTRACTED SERVICES							100777
TOTAL APPRO.....	1,202,520						
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -MATCH	10,097						1000 2
ADMINISTRATIVE TRUST FUND -STATE	31,705						2021 1
-MATCH	2,605						2021 2
-FEDERL	7,695						2021 3
TOTAL ADMINISTRATIVE TRUST FUND	42,005						2021
TOTAL APPRO.....	52,102						
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -MATCH	3,749						1000 2
ADMINISTRATIVE TRUST FUND -STATE	15,563						2021 1
-MATCH	2,175						2021 2
-FEDERL	4,349						2021 3
TOTAL ADMINISTRATIVE TRUST FUND	22,087						2021
TOTAL APPRO.....	25,836						
=====							
DATA PROCESSING SERVICES							210000
TRC - DMS							210010
ADMINISTRATIVE TRUST FUND -STATE	640,603						2021 1
-MATCH	11,920						2021 2
-FEDERL	11,920						2021 3
TOTAL ADMINISTRATIVE TRUST FUND	664,443						2021
TOTAL APPRO.....	664,443						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
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.....	70.00						
TOTAL ISSUE.....	8,762,279						
TOTAL SALARY RATE.....	3,385,919						
=====							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
GENERAL REVENUE FUND -MATCH	831						1000 2
=====							
ADMINISTRATIVE TRUST FUND -STATE	2,609						2021 1
-MATCH	214						2021 2
-FEDERL	633						2021 3
TOTAL ADMINISTRATIVE TRUST FUND	3,456						2021
=====							
TOTAL APPRO.....	4,287						
=====							
FLORIDA RETIREMENT SYSTEM							1001220
CONTRIBUTION ADJUSTMENT FOR							010000
FY 2010-11 - EFFECTIVE 7/1/2010							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE	1,792						1000 1
-MATCH	2,074						1000 2
TOTAL GENERAL REVENUE FUND	3,866						1000
=====							
ADMINISTRATIVE TRUST FUND -STATE	19,805						2021 1
-MATCH	2,162						2021 2
-FEDERL	4,621						2021 3
TOTAL ADMINISTRATIVE TRUST FUND	26,588						2021
=====							
TOTAL APPRO.....	30,454						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: ADMIN AND SUPPORT							68200000
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2010-11 - EFFECTIVE 12/1/2010							1001810
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	1,384					1000 1
	-MATCH	1,602					1000 2
TOTAL GENERAL REVENUE FUND		2,986					1000
ADMINISTRATIVE TRUST FUND	-STATE	12,983					2021 1
	-MATCH	1,417					2021 2
	-FEDERL	3,029					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		17,429					2021
TOTAL APPRO.....		20,415					
ELIMINATION OF AGENCY PAYALL							
STATUS - EFFECTIVE 7/1/2010							1001820
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	621-					1000 1
	-MATCH	719-					1000 2
TOTAL GENERAL REVENUE FUND		1,340-					1000
ADMINISTRATIVE TRUST FUND	-STATE	6,026-					2021 1
	-MATCH	658-					2021 2
	-FEDERL	1,406-					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		8,090-					2021
TOTAL APPRO.....		9,430-					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: ADMIN AND SUPPORT							68200000
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE LIFE INSURANCE CONTRIBUTION RATE FOR FY 2010-11 - EFFECTIVE 12/1/2010							1001920
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		139-					1000 1
-MATCH		161-					1000 2
TOTAL GENERAL REVENUE FUND		300-					1000
ADMINISTRATIVE TRUST FUND -STATE		1,813-					2021 1
-MATCH		198-					2021 2
-FEDERL		422-					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		2,433-					2021
TOTAL APPRO.....		2,733-					
SUNCOM SERVICES RATE REDUCTION EXPENSES							1005600
ADMINISTRATIVE TRUST FUND -STATE		3,219-					2021 1
-MATCH		704-					2021 2
-FEDERL		1,107-					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		5,030-					2021
TOTAL APPRO.....		5,030-					
DATA PROCESSING SERVICES							210000
TRC - DMS							210010
ADMINISTRATIVE TRUST FUND -STATE		16,010-					2021 1
-MATCH		334-					2021 2
-FEDERL		334-					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		16,678-					2021
TOTAL APPRO.....		16,678-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
ESTIMATED EXPENDITURES				1000000
SUNCOM SERVICES RATE REDUCTION				1005600
TOTAL: SUNCOM SERVICES RATE REDUCTION				1005600
TOTAL ISSUE.....	21,708-			
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGN POSITIONS AND/OR BUDGET				
BETWEEN PROGRAM COMPONENTS - DEDUCT				1600570
SALARY RATE				000000
SALARY RATE.....	48,501-			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	24,250-			1000 2
ADMINISTRATIVE TRUST FUND -FEDERL	24,251-			2021 3
TOTAL POSITIONS.....	1.00-			
TOTAL APPRO.....	48,501-			
TOTAL: REALIGN POSITIONS AND/OR BUDGET				1600570
BETWEEN PROGRAM COMPONENTS - DEDUCT				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....	48,501-			
TOTAL SALARY RATE.....	48,501-			

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Realign Positions and Budget between Program Components -Deduct

ISSUE SUMMARY: During FY 2009-2010, five positions were deleted in administration as an FTE reduction issue. Based on the Budget Summary, one Information Technology position was deleted. According to the GAA data, all five positions were taken from Program Component 1602000000. An adjustment to correct the Information Technology position from Program Component 16030000000 was never submitted. Specific budget authority is required to transfer this position from one program component to another.

ISSUE DETAIL: This is a technical position transfer. There is no fiscal impact.

BUDGET SUMMARY:

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: ADMIN AND SUPPORT							68200000
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
REALIGN POSITIONS AND/OR BUDGET BETWEEN PROGRAM COMPONENTS - DEDUCT							1600570

CLASS TITLE	CC	PG	FTE	RATE	ANNUAL SALARIES	ANNUAL EXPENSES	OCO	CONTRACTED SERVICES	HR SERVICES	FY 2011-12 TOTAL
SPA #40796	2107	24	(1.00)	\$48,501	\$48,501	\$				\$48,501

Recurring
FY 11-12

Administration and Support Services (68200000)
 Information Technology (1603000000)

Salaries and Benefits (010000)
 General Revenue (1000-2) (\$24,250)
 Administrative Trust Fund (2021-3) (\$24,251)

Total (\$48,501)

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

General Revenue (1000-2) \$24,250
 Administrative Trust Fund (2021-3) \$24,251

Issue Total \$48,501

SOURCE OF FUNDS
 General Revenue (1000-2)
 Administrative Trust Funds (2021-3)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGN POSITIONS AND/OR BUDGET				
BETWEEN PROGRAM COMPONENTS - DEDUCT				1600570

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA02 RATE & SALARY ADJ - FTE - NO BENEFITS							
R0005 001	1.00-	48,501-			48,501-	0.00	48,501-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							24,250-
2021 ADMINISTRATIVE TRUST FUND							24,251-
	1.00-	48,501-			48,501-		48,501-

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A1810 010000
GENERAL REVENUE FUND -STATE		989					1000 1
-MATCH		1,144					1000 2
TOTAL GENERAL REVENUE FUND		2,133					1000
ADMINISTRATIVE TRUST FUND -STATE		9,274					2021 1
-MATCH		1,012					2021 2
-FEDERL		2,164					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		12,450					2021

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: ADMIN AND SUPPORT							68200000
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS ANNUALIZATION							26A1810
SALARIES AND BENEFITS							010000
TOTAL APPRO.....	14,583						
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS ANNUALIZATION							26A1920
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	99-						1000 1
-MATCH	115-						1000 2
TOTAL GENERAL REVENUE FUND	214-						1000
ADMINISTRATIVE TRUST FUND -STATE	1,295-						2021 1
-MATCH	141-						2021 2
-FEDERL	301-						2021 3
TOTAL ADMINISTRATIVE TRUST FUND	1,737-						2021
TOTAL APPRO.....	1,951-						
WORKLOAD							3000000
CONVERT STAFF AUGMENTED CONTRACTOR TO FULL TIME EQUIVALENT POSITIONS							3003A00
SALARY RATE							000000
SALARY RATE.....	262,050						
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE	6.00						2021 1
	366,924						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
WORKLOAD				3000000
CONVERT STAFF AUGMENTED CONTRACTOR				3003A00
TO FULL TIME EQUIVALENT POSITIONS				040000
EXPENSES				
ADMINISTRATIVE TRUST FUND -STATE	62,718	23,388		2021 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	552,960-			2021 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	2,136			2021 1
=====				
TOTAL: CONVERT STAFF AUGMENTED CONTRACTOR				3003A00
TO FULL TIME EQUIVALENT POSITIONS				
TOTAL POSITIONS.....	6.00			
TOTAL ISSUE.....	121,182-	23,388		
TOTAL SALARY RATE.....	262,050			
=====				

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Convert Staff Augmented Contractor to Full Time Equivalent Positions

ISSUE SUMMARY: The Agency for Health Care Administration (AHCA), requests ten (10) Full Time Equivalent (FTE) positions at ten percent above base along with the corresponding rate and expenses in place of contracted services. The Agency currently has employees working through staff augmentation contracts. While these contracts are beneficial for short-term assignments, using these contracts for recurring programs and services is not cost-efficient. When paying for staff augmentation contracts, the Agency pays for the employees as well as a contractor fee. This issue requests ten (10) FTEs in place of the staff augmentation contracted services for an overall savings.

This Agency is requesting six (6) FTEs for the Information Technology Office for the IT Applications Development Section, three (3) FTEs for the Medicaid Contract Management Bureau, and one (1) FTE to replace a staff augmentation contractor to oversee and administer the Medicaid Encounter Data Systems (MEDS).

ISSUE DETAIL:

Information Technology:

AHCA's IT Governance Policy operation tracks an average of 12 new IT projects and 98 project enhancements annually. The

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	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
WORKLOAD				3000000
CONVERT STAFF AUGMENTED CONTRACTOR TO FULL TIME EQUIVALENT POSITIONS				3003A00

scale of these projects range from small to medium and do not pierce the \$900,000 threshold where Schedule IV-B's are required to be submitted to the Technical Review Workgroup (TRW). The Agency has been outsourcing its I.T. projects at a much greater initial and on-going cost to the state due the demands of staff augmentation contracts. Additional FTE's will also allow AHCA IT to retain the institutional knowledge needed to sustain ITs operations. The six positions would be required to possess and demonstrate proficiencies in the following areas:

- Hours of programming
- Hours of Microsoft and other software Development
- Hours providing support to current AHCA strategic systems
- Serve as IT project resources for AHCA IT initiatives
- Create and update documentation for the AHCA IT Information System Development Methodology (ISDM)

Medicaid Contract Management:

The Medicaid beneficiary caseload has increased over the four-year historical average of approximately 2.2 million to greater than 2.7 million (2005-2009), with recent estimating conference projections at 3 million by the close of the current fiscal year. This increase equates to a more than 30 percent increase over the 2005-2009 four year average. The Medicaid beneficiary caseload in fiscal year 2001-2002 was approximately 1.8 million and in that year, the staffing in the bureau was reestablished at the present levels in each of the bureau's Operations units: Systems, Provider Enrollment, Claims Resolutions/Contract Monitoring, Finance and Audit, and Recipient File Management. The bureau has since also added the Medicaid Options/Reform Choice counseling unit, with staffing levels also set at the 2001-2002 levels. Provider enrollment has also grown substantially over the past five years to a current level of more than 115,000 from approximately 85,000 in 2005, a 35 percent increase.

bÿ The work effort in the MCM bureau is directly tied to the level of ben applications to process, increased banking and financing transactions related to claims payments errors, increased claims resolutions issues to address, increased beneficiary Choice Counseling Plan/MediPass corrections such as elevated instances of "Good Cause" plan changes, increased beneficiary file maintenance corrections on the various beneficiary error/reconciliation reports, and new MMIS (system) changes to make fo bÿ Beneficiary caseload and provider enrollment will continue to increase and add to work coverage in the above areas which are already overworked.ÿÿ These and other daily, weekly, and monthly op bÿ day, and with attention to detail, and because ofÿÿ the caseload increa bÿ effectively has already suffered and will likely decline due to the overworked nature of the staff involved in this aspect of the Medicaid business operations. Continued inability to address these issues noted above, will create increased risks which could include growing delays to provider application processing timetables, inability to address banking and related financial transactions that require direct staff research and review, inability to address in a timely fashion beneficiary transactions such as "Good Cause" change requests, time delays in bureau staff review and drafting, and approval of both coding requests and testing of code promotion to modify the MMIS logic, inability to address all the line item changes regarding beneficiary enrollment error reports which can be costly in terms of overpayments made, and/ or the inability to adequately research claims payments questions and divert potential

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: ADMIN AND SUPPORT							68200000
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
WORKLOAD							3000000
CONVERT STAFF AUGMENTED CONTRACTOR TO FULL TIME EQUIVALENT POSITIONS							3003A00

overpayment issues from being properly addressed.

More than 20% of the current staff in all Medicaid Contract Management units work overtime most pay periods.

The System Project Analyst will be addressing the following duties and responsibilities, all of which are unique to the Medicaid Managed Care program and the related Encounter Data Collection efforts: Provide Agency technical systems expertise in the Florida Medicaid Management Information System to guide/instruct HMOs and Provider Service Networks (PSNs) through the various type claims submission processes unique to the Managed Care and Encounter Data Collection programs. Provide internal technical consultant services to Agency bureau staff that also interact with the HMOs and PSNs, both Medicaid Pilot and non-Pilot. Perform analyses to identify potential claims submission and other (primarily Plan assignment) internal Systems issues and institute changes to the MMIS to correct deficiencies, enhance the claims processing operations peculiar to the PSN managed care entities, and modify the MMIS to accommodate Plan recipient transfer emergencies and changes, routine and non-routine. Coordinate with other Agency bureau staff to devise appropriate reporting mechanisms and reports to be provided to both Agency staff and HMO/PSN providers.

Conduct system studies of the Fiscal Agent's operations to ensure the proper edits and audits are performed in order to prevent erroneous payment of PSN Direct Submitter medical claims and pricing of encounter claims. Conduct system studies of the Fiscal Agent's operations to ensure the proper tracking of PSN claims and encounter claims through the system and their identification when they are not processed within contract provisions.

One Medical Health Care Program Analyst will coordinate efforts between Medicaid Contract Management Provider Enrollment and the Bureau of Health Systems Development (HSD), and the Bureau of Managed Health Care staff, receive and process applications for managed care providers, communicate deficiencies to HSD staff and monitor for receipt of corrections, verify all managers/owners/operators are background screened per s. 409.907, F.S., direct creation of Provider Master File, Managed Care Plan File, Provider Charge File, and Submitter IDs and Passwords for IDEX and HOST websites, coordinate and process the provider data necessary to the linking of a Plan's network of treating providers to each managed care plan for the Encounter Data project. Problem solve provider file issues such as: linking of authorized submitter IDs to PSN providers, linking of Third Party Administrators (TPAs) to plans, coordinating submitter IDs to allow correct permissions for claims submission and delivery of remittance voucher (RV) information, administrative fee percentage coding, kick payment rates loading, etc.

One Medical Health Care Program Analyst will be addressing the following duties and responsibilities specific to Choice Counseling (CC) and the Enhanced Benefits (EB) program: Monitor (on-site and desk review) the performance standards (SLAs) of the CC and EB vendors for the CC and EB operations. Communicate file transfer and file content deficiencies to HSD bureau staff for participating Plans and monitor for receipt of corrections. Coordinate the CC phone and face to face activities to ensure wavier requirements for CC are being met and beneficiary needs appropriately addressed, county by county. Provide internal technical consultant services to Agency bureau staff that also interact with HMOs and PSNs.

The following performance measures are by unit staff, which ranges in size from five to nine professional staff. The new measures are based on historical averages for the measure reported and that new measure represents what we would expect

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
WORKLOAD				3000000
CONVERT STAFF AUGMENTED CONTRACTOR TO FULL TIME EQUIVALENT POSITIONS				3003A00

as a workload increase of at least the percent equal to the beneficiary caseload or provider enrollment increase as forecasted or already known. However, even with the FTE increase requested here, Medicaid Contract Management (MCM) staff cannot address all the current or future levels of activity (performance measures) we are experiencing or anticipate to experience. The FTE increase will certainly help to address the increased workload.

Systems Unit:

New System Architecture (requires Rules Engine and Rules Engine Changes are ongoing): Historical, 0, Increase to average of 265/year

Table Changes (in addition to CSRs): Historical, 0, Increase to average of 80/year

New Function with new FA Contract, Security HELPDESK (previously FA managed this activity): Historical, Responsibility, Increase to need for 1/3 FTE

New CMS Requirement - Medicaid Integrated Technology Architecture (MITA); Historical, non-existent, Increase to Contracted GAP Analysis and ongoing MITA configuration to MMIS

Provider Enrollment Unit:

Coordinate provider application reviews: Historical processing, 300/week, Increase to 405

Process background screening results: Historical, 2,700, Increase to 3,645

Also, MCM now must coordinate the processing of a new "Enrollment" applications referred to as a "Registration", for HMO Plan Providers, to collect encounter claim data: Historical, 0, Increase to estimated, 5,000

Planned enrollment of new provider type (Crossover Only): Historical, 0, anticipated, 1,000+

Choice Counseling Unit:

Process "Good Cause" Plan Changes: Historical, Reform, 665/year; 3,125 Non-Reform, Increase respectively, to 850 and 4,000

Bureau of Medicaid Quality Management:

Medicaid Encounter Data System (MEDS) duties and responsibilities were assigned to the Bureau of Medicaid Quality Management three years ago with no increase in positions. The bureau had to allocate positions from other duties in order to make the Medicaid Encounter Data System (MEDS) and Reform Risk Adjustment project function. The bureau currently has only three FTEs working on MEDS/Risk Adjustment and must rely heavily on contractors. Contractors are focused on data collection and review, and running the risk adjustment model. When development of MEDS started concurrent with Medicaid Reform, it was necessary for the state to contract in order to quickly obtain the requisite skills for working with the health plans to help them prepare for encounter data submission. The state decided to require encounter data to be submitted in electronic HIPAA-compliant format and needed a contractor skilled in HIPAA coding for both medical services and pharmacy services transactions. Health plans are now submitting HIPAA-compliant encounter data to the fiscal agent and the specialized skill set is not as urgent as it has been for the past few years. However, encounter data analysis and reporting demands, in addition to Program Oversight's other critical programs (risk adjusted capitation rates for Reform counties and the federally-required Payment Error Rate Measurement), mean that the unit needs this position. Not having this position will impact the bureau's ability to generate encounter data reports and analysis or monitor contract compliance related to encounter data submissions and error remediation. There are many oversight

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: ADMIN AND SUPPORT							68200000
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
WORKLOAD							3000000
CONVERT STAFF AUGMENTED CONTRACTOR TO FULL TIME EQUIVALENT POSITIONS							3003A00

activities that current staff has not been able to do consistently because of all of the encounter data requests.

The Government Analyst II will be responsible to analyze encounter data submissions and ensure that health plans are providing complete and accurate encounter data. This position will be responsible for statistical analyses of data, identifying any anomalies or gaps in health plan-submitted encounter data, and developing feedback mechanisms to the health plan for reporting on and improving the data. This will also involve measuring health plan performance in various Medicaid provided services as well as geographic areas. This position will also be responsible for identifying improvements required on the state side, such as CPT or ICD-9 codes to be added to our system for capitated health plans, and communicating refinements needed in the DSS and/or FMMIS for accurate encounter data reporting.

Budget Summary:
 Medicaid Contract Management

Class Title	CC	PG	FTE	Rate	Salaries & Benefits	Expenses	HR Services	FY 10-11 Total
Med Health Care Program Analyst	5875	24	2	\$ 90,432	\$125,958	\$20,906	\$ 712	\$147,576
Senior Data Base Analyst	2122	25	1	\$ 48,042	\$ 66,325	\$10,453	\$ 356	\$ 77,134
Government Analyst II	2225	26	1	\$ 51,216	\$ 70,084	\$10,453	\$ 356	\$ 80,893
TOTAL			4	\$186,690	\$262,367	\$41,812	\$1,424	\$305,603

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

Recurring	Non-Recurring	Total	FY 2011-12	FY 2011-12	FY 2011-12
Salaries and Benefits (010000)					
General Revenue 1000 (FSI 2)			\$131,184	\$0	\$131,184
Medical Care Trust Fund 2474 (FSI 3)			\$131,184	\$0	\$131,184
Total			\$262,367	\$0	\$262,367
Expenses (040000)					
General Revenue 1000 (FSI 2)			\$13,110	\$ 7,796	\$20,906
Medical Care Trust Fund 2474 (FSI 3)			\$13,110	\$ 7,796	\$20,906
Total			\$26,220	\$15,592	\$41,812
Contracted Services (100777)					
General Revenue 1000 (FSI 2)			(\$198,432)	\$0	(\$198,432)
Medical Care Trust Fund 2474 (FSI 3)			(\$198,432)	\$0	(\$198,432)

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: ADMIN AND SUPPORT							68200000
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
WORKLOAD							3000000
CONVERT STAFF AUGMENTED CONTRACTOR TO FULL TIME EQUIVALENT POSITIONS							3003A00
Total			(\$396,864)		\$0		(\$396,864)

Transfer to DMS HR Outsourcing (107040)							
General Revenue 1000 (FSI 2)			\$1,424		\$0		\$1,424
Medical Care Trust Fund 2474 (FSI 3)			\$1,424		\$0		\$1,424
Total			\$2,848		\$0		\$2,848
Total			(\$ 53,427)		\$ 7,796		(\$45,631)
General Revenue 1000 (FSI 2)			(\$ 53,427)		\$ 7,796		(\$45,631)
Medical Care Trust Fund 2474 (FSI 3)			(\$106,853)		\$15,592		(\$91,261)
Issue Total							

SOURCE OF FUNDS:
 General Revenue (State 50%)
 Medical Care Trust Fund (Federal 50%)

Information Technology:

SOURCE OF FUNDS:
 Administration and Support (68200000)
 Information Technology (1603000000)
 Administrative Trust Fund (State 100%)

CLASS TITLE	CC	PG	FTE	RATE	ANNUAL SALARIES	ANNUAL EXPENSES	OCO	CONTRACTED SERVICES	HR SERVICES	FY 2011-12 TOTAL
Systems Project Consultants	2109	25	6	\$262,050	\$366,924	\$62,718	\$0	(\$552,960)	\$2,136	(\$121,182)
FY 11-12						Recurring		Non Recurring		Total
Salaries and Benefits (010000)										
Administrative Trust Fund (2021-1)										
Total					\$366,924					\$366,924
Expenses (040000)										
Administrative Trust Fund (2021-1)										
Total					\$39,330			\$23,388		\$62,718

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: ADMIN AND SUPPORT							68200000
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
WORKLOAD							3000000
CONVERT STAFF AUGMENTED CONTRACTOR TO FULL TIME EQUIVALENT POSITIONS							3003A00
HR Services (107040)							
Administrative Trust Fund (2021-1)							
Total				\$2,136			\$2,136
Contracted Services (100777)							
Administrative Trust Fund (2021-1)							
Total				(\$552,960)			(\$552,960)
Total				(\$144,570)	\$23,388		(\$121,182)

SOURCE OF FUNDS:
 Administration and Support (68200000)
 Information Technology (1603000000)
 Administrative Trust Fund (State 100%)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2109 SYSTEMS PROJECT CONSULTANT							
N2001 001	1.00	43,675		17,479	61,154	0.00	61,154
N2002 001	1.00	43,675		17,479	61,154	0.00	61,154
N2003 001	1.00	43,675		17,479	61,154	0.00	61,154
N2004 001	1.00	43,675		17,479	61,154	0.00	61,154
N2005 001	1.00	43,675		17,479	61,154	0.00	61,154
N2006 001	1.00	43,675		17,479	61,154	0.00	61,154

TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							
	6.00	262,050		104,874	366,924		366,924
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
DATA CENTER CONSOLIDATION				55C0000
ADDITIONAL RESOURCES REQUIRED TO				
SUPPORT CONSOLIDATION OF TECHNOLOGY				
SERVICES				55C01C0
EXPENSES				040000
GENERAL REVENUE FUND -STATE	1,123,578			1000 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	240,000	240,000		1000 1
TOTAL: ADDITIONAL RESOURCES REQUIRED TO				55C01C0
SUPPORT CONSOLIDATION OF TECHNOLOGY				
SERVICES				
TOTAL ISSUE.....	1,363,578	240,000		

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: Primary Data Center Consolidation Relocation Cost Impact Placeholder Pursuant to s. 282.201(2)(d)1.e., F.S.

ACTIVITY: From the funds in Specific Appropriations 157, the Agency for Health Care Administration (Agency) will develop and submit a transition plan to the Executive Office of the Governor and the Chairs of the Full Appropriation Council on General Government & Health Care, and to the Senate Policy and Steering Committee on Ways and Means for the relocation and consolidation of computing services and association resources in the Ft. Knox Center to the state primary data center by June 30, 2012. The transition plan will be in accordance with the Florida Agency for Enterprise Information Technology (AEIT) requirements and will be consistent with applicable federal guidelines to identify the state's primary data center where the Agency proposes to transfer its data center service functions. All costs are recurring except those for Consulting and Certified Moving Services which will be utilized to move the Agency data center operation to the Northwood Shared Resource Center (NSRC). Forecasted costs were received by the Agency from the NSRC on September 14th, 2010.

ISSUE SUMMARY: Agency Primary Data Center Consolidation relocation cost will impact placeholder pursuant to s. 282.201(2)(d)1.e., F.S. Cost quotations were provided by the Northwood Shared Resource Center (NSRC), and the Florida Department of Management Services. Except for the certified moving and consulting services, this request represents recurring costs to the Agency.

ISSUE DETAIL: Agency Primary Data Center Consolidation relocation cost impact placeholder pursuant to s. 282.201(2)(d)1.e., F.S. Cost quotations were provided by the Northwood Shared Resource Center (NSRC) and the Florida Department of Management Services. Except for the certified moving and consulting services, these amounts represent recurring costs to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
DATA CENTER CONSOLIDATION				55C0000
ADDITIONAL RESOURCES REQUIRED TO				
SUPPORT CONSOLIDATION OF TECHNOLOGY				
SERVICES				55C01C0

the Agency after the Data Center Consolidation:

- Software Costs - remaining with the Agency (recurring) - \$295,053
- Facilities - Lease square footage situation will remain with the Agency after the Agency Primary Data Center is vacated (recurring) - \$78,000
- External Services - composed of Network Connectivity/Disaster Recovery - SunGard and MFN data costs (recurring) - \$620,896
- Increased Primary Data Center Network Connectivity Cost for Migration through DMS-DivTel (recurring) - \$129,629
- Consulting, Certified Moving Services (non-recurring) - \$240,000

BUDGET SUMMARY: Agency Primary Data Center Consolidation relocation cost impact placeholder of \$1,363,578, pursuant to s. 282.201(2) (d)1.e, F.S. Results from a quotation of costs provided from the Northwood Shared Resource Center (NSRC) and the Florida Department of Management Services to take over the Agency's Primary Data Center Operations.

Administration and Support (682000000)
 Information Technology (1603000000)

FY 2011-12	Recurring	Non Recurring	Total
Expenses (040000)			
General Revenue (1000-1)			
Total	\$1,123,578	\$0	\$1,123,578
Special Category:			
Contracted Services (100777)			
General Revenue (1000-1)			
Total	\$0	\$240,000	\$240,000
Issue Total	\$1,123,578	\$240,000	\$1,363,578

SOURCE OF FUNDS:
 General Revenue (1000-1)-100%

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: ADMIN AND SUPPORT							68200000
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
TOTAL: INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	2,280,440		240,000				1000
TRUST FUNDS	7,709,651		23,388				2000
TOTAL POSITIONS.....	75.00						
TOTAL PROG COMP.....	9,990,091		263,388				
TOTAL SALARY RATE.....	3,599,468						
TOTAL: PGM: ADMIN AND SUPPORT							68200000
BY FUND TYPE							
GENERAL REVENUE FUND	5,008,347		240,000				1000
TRUST FUNDS	113,574,486		758,388				2000
TOTAL POSITIONS.....	303.00						
TOTAL DIVISION.....	118,582,833		998,388				
TOTAL SALARY RATE.....	14,281,271						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
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>
OBJECTIVE:							
Purchase quality health coverage and services for eligible beneficiaries.							
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-FL HEALTHY KIDS CORP							100031
GENERAL REVENUE FUND	-MATCH	16,477,652					1000 2
TOBACCO SETTLEMENT TF	-MATCH	60,171,104					2122 2
MEDICAL CARE TRUST FUND	-FEDERL	168,583,531					2474 3
TOTAL APPRO.....		245,232,287					
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND	-MATCH	1,376,783					1000 2
TOBACCO SETTLEMENT TF	-MATCH	704,548					2122 2
GRANTS AND DONATIONS TF	-STATE	350,317					2339 1
MEDICAL CARE TRUST FUND	-FEDERL	3,971,421					2474 3
TOTAL APPRO.....		6,403,069					
=====							
G/A-CONTRACT SVCS-FHK ADMN							100784
GENERAL REVENUE FUND	-MATCH	2,642,401					1000 2
TOBACCO SETTLEMENT TF	-MATCH	3,946,147					2122 2
MEDICAL CARE TRUST FUND	-FEDERL	14,488,201					2474 3
TOTAL APPRO.....		21,076,749					
=====							
G/A-FL HEALTHY KIDS DENTAL							102336
GENERAL REVENUE FUND	-MATCH	9,250,207					1000 2
MEDICAL CARE TRUST FUND	-FEDERL	20,341,164					2474 3
TOTAL APPRO.....		29,591,371					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 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
GENERAL REVENUE FUND	-MATCH	5,716,456					1000 2
TOBACCO SETTLEMENT TF	-MATCH	7,155,438					2122 2
GRANTS AND DONATIONS TF	-STATE	5,244,031					2339 1
	-MATCH	3,323,068					2339 2
TOTAL GRANTS AND DONATIONS TF		8,567,099					2339
MEDICAL CARE TRUST FUND	-FEDERL	28,177,270					2474 3
TOTAL APPRO.....		49,616,263					
CHILDRENS MED SVCS NETWORK							102342
GENERAL REVENUE FUND	-MATCH	30,567,904					1000 2
TOBACCO SETTLEMENT TF	-MATCH	15,619,174					2122 2
GRANTS AND DONATIONS TF	-MATCH	2,549,519					2339 2
MEDICAL CARE TRUST FUND	-FEDERL	100,392,034					2474 3
TOTAL APPRO.....		149,128,631					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		501,048,370					
TOTAL: HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		66,031,403					1000
TRUST FUNDS		435,016,967					2000
TOTAL PROG COMP.....		501,048,370					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
EXECUTIVE DIR/SUPPORT SVCS							68500200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>

OBJECTIVE:

Manage and administer the Medicaid and child health insurance programs, within state and federal requirements, to be a prudent purchaser of health care coverage or services for eligible beneficiaries.

ESTIMATED EXPENDITURES	1000000
ESTIMATED EXPENDITURES - OPERATIONS	1001000
SALARY RATE	000000

SALARY RATE..... 31,579,914
 =====

SALARIES AND BENEFITS

GENERAL REVENUE FUND	-MATCH	12,611,407				1000	2
=====							
MEDICAL CARE TRUST FUND	-STATE	64,728				2474	1
	-MATCH	6,902,195				2474	2
	-FEDERL	23,289,617				2474	3

TOTAL MEDICAL CARE TRUST FUND		30,256,540				2474	
=====							
TOTAL POSITIONS.....		748.50					
TOTAL APPRO.....		42,867,947					
=====							

OTHER PERSONAL SERVICES

GENERAL REVENUE FUND	-MATCH	1,774,139				1000	2
=====							
MEDICAL CARE TRUST FUND	-MATCH	6,726,265				2474	2
	-FEDERL	16,912,343				2474	3

TOTAL MEDICAL CARE TRUST FUND		23,638,608				2474	
=====							
TOTAL APPRO.....		25,412,747					
=====							

EXPENSES

GENERAL REVENUE FUND	-MATCH	933,078				1000	2
=====							
MEDICAL CARE TRUST FUND	-STATE	11,320				2474	1
	-MATCH	563,264				2474	2
	-FEDERL	6,378,752				2474	3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
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
EXPENSES							040000
TOTAL MEDICAL CARE TRUST FUND	6,953,336						2474
TOTAL APPRO.....	7,886,414						
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	60,454						1000 2
MEDICAL CARE TRUST FUND -FEDERL	60,454						2474 3
TOTAL APPRO.....	120,908						
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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 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
CONT NRSNG HOME AUD PRG							100693
TOTAL APPRO.....		1,956,748					
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -MATCH		13,528,236					1000 2
=====							
GRANTS AND DONATIONS TF -MATCH		714,604					2339 2
-FEDERL		355,931					2339 3

TOTAL GRANTS AND DONATIONS TF		1,070,535					2339
=====							
MEDICAL CARE TRUST FUND -MATCH		8,066,672					2474 2
-FEDERL		36,224,279					2474 3

TOTAL MEDICAL CARE TRUST FUND		44,290,951					2474
=====							
TOTAL APPRO.....		58,889,722					
=====							
MEDICAID FISCAL CONTRACT							102086
GENERAL REVENUE FUND -MATCH		22,316,740					1000 2
=====							
MEDICAL CARE TRUST FUND -MATCH		766,782					2474 2
-FEDERL		52,750,382					2474 3

TOTAL MEDICAL CARE TRUST FUND		53,517,164					2474
=====							
REFUGEE ASSISTANCE TF -FEDERL		114,307					2579 3
=====							
TOTAL APPRO.....		75,948,211					
=====							
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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
EXECUTIVE DIR/SUPPORT SVCS				68500200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
MEDICAID PEER REVIEW				102093
TOTAL MEDICAL CARE TRUST FUND	4,403,348			2474
TOTAL APPRO.....	5,497,251			
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -MATCH	291,188			1000 2
MEDICAL CARE TRUST FUND -FEDERL	298,481			2474 3
TOTAL APPRO.....	589,669			
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -MATCH	105,063			1000 2
MEDICAL CARE TRUST FUND -STATE	401			2474 1
-MATCH	75,852			2474 2
-FEDERL	128,167			2474 3
TOTAL MEDICAL CARE TRUST FUND	204,420			2474
TOTAL APPRO.....	309,483			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	748.50			
TOTAL ISSUE.....	219,795,757			
TOTAL SALARY RATE.....	31,579,914			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
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	23,960						1000 2
MEDICAL CARE TRUST FUND -FEDERL	24,560						2474 3
TOTAL APPRO.....	48,520						
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FY 2010-11 - EFFECTIVE 7/1/2010							1001220
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH	75,025						1000 2
MEDICAL CARE TRUST FUND -STATE	467						2474 1
-MATCH	48,384						2474 2
-FEDERL	163,268						2474 3
TOTAL MEDICAL CARE TRUST FUND	212,119						2474
TOTAL APPRO.....	287,144						
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2010-11 - EFFECTIVE 12/1/2010							1001810
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH	63,812						1000 2
MEDICAL CARE TRUST FUND -STATE	337						2474 1
-MATCH	34,919						2474 2
-FEDERL	117,831						2474 3
TOTAL MEDICAL CARE TRUST FUND	153,087						2474
TOTAL APPRO.....	216,899						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 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							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ELIMINATION OF AGENCY PAYALL							
STATUS - EFFECTIVE 7/1/2010							1001820
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		16,256-					1000 2
MEDICAL CARE TRUST FUND -STATE		88-					2474 1
-MATCH		9,204-					2474 2
-FEDERL		31,059-					2474 3
TOTAL MEDICAL CARE TRUST FUND		40,351-					2474
TOTAL APPRO.....		56,607-					
ADJUSTMENT TO STATE LIFE INSURANCE							
CONTRIBUTION RATE FOR FY 2010-11 -							
EFFECTIVE 12/1/2010							1001920
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		4,517-					1000 2
MEDICAL CARE TRUST FUND -STATE		33-					2474 1
-MATCH		3,438-					2474 2
-FEDERL		11,600-					2474 3
TOTAL MEDICAL CARE TRUST FUND		15,071-					2474
TOTAL APPRO.....		19,588-					
SUNCOM SERVICES RATE REDUCTION							1005600
EXPENSES							040000
MEDICAL CARE TRUST FUND -MATCH		8,681-					2474 2
-FEDERL		8,681-					2474 3
TOTAL MEDICAL CARE TRUST FUND		17,362-					2474
TOTAL APPRO.....		17,362-					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
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
CONSULTANT FOR MEDICAID INFORMATION							
TECHNOLOGY ARCHITECTURE (MITA)							
ASSESS							2103118
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
MEDICAL CARE TRUST FUND -MATCH	260,000-						2474 2
-FEDERL	2,340,000-						2474 3
TOTAL MEDICAL CARE TRUST FUND	2,600,000-						2474
TOTAL APPRO.....	2,600,000-						
CHILDREN'S HEALTH INSURANCE PROGRAM							
REAUTHORIZATION ACT GRANT (CHIPRA)							2103119
EXPENSES							040000
MEDICAL CARE TRUST FUND -FEDERL	3,100-						2474 3
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT							
FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION							26A1810
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH	45,580						1000 2
MEDICAL CARE TRUST FUND -STATE	241						2474 1
-MATCH	24,942						2474 2
-FEDERL	84,165						2474 3
TOTAL MEDICAL CARE TRUST FUND	109,348						2474
TOTAL APPRO.....	154,928						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
EXECUTIVE DIR/SUPPORT SVCS							68500200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A1920 010000
GENERAL REVENUE FUND -MATCH	3,226-						1000 2
MEDICAL CARE TRUST FUND -STATE	24-						2474 1
-MATCH	2,456-						2474 2
-FEDERL	8,286-						2474 3
TOTAL MEDICAL CARE TRUST FUND	10,766-						2474
TOTAL APPRO.....	13,992-						
WORKLOAD							3000000
AFFORDABLE CARE ACT							
ADMINISTRATIVE COSTS							3000130
SALARY RATE							000000
SALARY RATE.....	700,811						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH	315,336						1000 2
MEDICAL CARE TRUST FUND -MATCH	225,257						2474 2
-FEDERL	430,753						2474 3
TOTAL MEDICAL CARE TRUST FUND	656,010						2474
TOTAL POSITIONS.....	14.00						
TOTAL APPRO.....	971,346						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
EXECUTIVE DIR/SUPPORT SVCS							68500200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
WORKLOAD							3000000
AFFORDABLE CARE ACT							
ADMINISTRATIVE COSTS							3000130
EXPENSES							040000
GENERAL REVENUE FUND	-MATCH	53,789		17,541			1000 2
MEDICAL CARE TRUST FUND	-MATCH	41,441		7,796			2474 2
	-FEDERL	105,684		29,235			2474 3
TOTAL MEDICAL CARE TRUST FUND		147,125		37,031			2474
TOTAL APPRO.....		200,914		54,572			
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND	-MATCH	887,494					1000 2
MEDICAL CARE TRUST FUND	-FEDERL	887,495					2474 3
TOTAL APPRO.....		1,774,989					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND	-MATCH	1,602					1000 2
MEDICAL CARE TRUST FUND	-MATCH	712					2474 2
	-FEDERL	2,670					2474 3
TOTAL MEDICAL CARE TRUST FUND		3,382					2474
TOTAL APPRO.....		4,984					
TOTAL: AFFORDABLE CARE ACT							3000130
ADMINISTRATIVE COSTS							
TOTAL POSITIONS.....		14.00					
TOTAL ISSUE.....		2,952,233		54,572			
TOTAL SALARY RATE.....		700,811					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
EXECUTIVE DIR/SUPPORT SVCS							68500200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
WORKLOAD							3000000
AFFORDABLE CARE ACT							
ADMINISTRATIVE COSTS							3000130

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE TITLE: Administrative Funding Related to the Affordable Care Act

ISSUE SUMMARY: This issue requests fourteen (14) full-time equivalent (FTE) positions and contracted services funds related to the federal Affordable Care Act that was signed into law on March 23, 2010. This funding will all be needed in FY 2011-12 in order to enact and implement certain sections of the Act.

It is important to note that the Florida Attorney General has filed a lawsuit challenging the implementation of certain aspects of the new law, including expansion of Medicaid eligibility, the requirement that each state set up an insurance exchange, and the individual mandate to purchase a qualifying health plan. The Agency for Health Care Administration is responsible for administering the Florida Medicaid program and is monitoring the progress of the federal lawsuit and the requirements of the law. Regardless, certain provisions of the Act have already gone into effect, and the impact of these provisions on Agency workload is already apparent. Policy and systems updates were required with each of these changes. Provisions effective during the 2010-2011 fiscal year include:

- (1) changes to the federal formula relating to prescription drug rebates resulting in a recalculation of dollars returned to the federal government after collection of rebates from pharmaceutical manufacturers and the integration of the new requirement that rebates be collected on prescription drugs purchased for Medicaid recipients enrolled in Medicaid managed care plans;
- (2) requirement that Medicaid programs offer tobacco cessation counseling to all pregnant women;
- (3) requirement that Medicaid programs provide all necessary services to children receiving hospice care, regardless of whether the services are palliative in nature;
- (4) changes to coverage requirements for commercial health plans, including prohibition on lifetime coverage limits and others, impacting contracting with Cover Florida plans.

In addition to these requirements, the Act contained numerous opportunities for grant or demonstration funding for states. The Agency has established 8 teams to thoroughly review and closely monitor various aspects of the Act that directly impact Florida Medicaid and the Agency. Monitoring requirements for compliance with the Acts Maintenance of Eligibility requirements is particularly important, as violation of these MOE requirements would result in the loss of all federal Medicaid funding. The Agency is taking an organized, project management approach to analyzing the various requirements and grant opportunities that are offered through the Patient Protection and Affordable Care Act. Each grant application requires agency resources and each grant awarded is accompanied by additional workload for current Agency staff. To date, Agency staff has analyzed, applied for and been awarded the following: three grants in the amount of \$4.1 million, as follows:

- (1) Agency awarded \$2.9 million for Background Screening Grant
- (2) Agency awarded \$200,000 for Money Follows the Person Planning Grant

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
EXECUTIVE DIR/SUPPORT SVCS							68500200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
WORKLOAD							3000000
AFFORDABLE CARE ACT							
ADMINISTRATIVE COSTS							3000130

(3) Agency awarded \$1 million for the Benefits Exchange Planning Grant

The Agency anticipates bringing these grant issues to the next available Legislative Budget Commission meeting to request authorization to proceed.

Additional staffing and resources are needed as additional provisions in the Act become effective, and for contingency planning and analysis as we move towards key implementation dates for the expansion of Medicaid eligibility for adults up to 133% of the federal poverty level. It is anticipated that this change will bring an additional 1.89 million Floridians into the Florida Medicaid program. New benefit packages and eligibility rules will likely be in place for this new group of Medicaid recipients and policies and systems must be adjusted accordingly.

Additional resources are also needed to allow for evaluation of the multiple new grant and demonstration funding opportunities outlined within the Act which will become available in the coming year. These resources will allow the Agency to take maximum advantage of funding opportunities which provide either new funding or enhanced federal matching funds so that scarce resources can be utilized as effectively as possible to serve the current and future Florida Medicaid Population.

ISSUE DETAIL: The workload for the Agency will drastically increase beginning in FY 2011-12 due to the Affordable Care Act. A variety of bureaus/units within the Agency will need additional resources to begin to enact and implement the Act. The Agency will request additional resources in the future via a Legislative Budget Request (LBR) as needed to implement the law.

Resources Requested:

Medicaid Director's Office:

Two Full-Time Equivalent (FTE) positions-Medicaid Director's Office
 These Senior Management Analyst II (PG 426) positions will work in the Director's office and one will serve as the provider recruitment and retention coordinator. The other will serve as the Affordable Care Act reporting coordinator. The Act has many new reporting requirements. This position will be responsible for monitoring those requirements and ensuring timely reporting.

Bureau of Quality Management:

Two Full-Time Equivalent (FTE) positions-Medicaid, Bureau of Quality Management
 These Government Analyst II (PG 26) positions will work in the Bureau of Quality Management. This can be tied into Section 2001 and all other sections of the Affordable Care Act. One of these positions will serve as core grant writing staff for the Agency within the Medicaid Research Contracts and Evaluations Office and to act as liaison for the Agency regarding the Affordable Care Act grant and funding opportunities, resource for grant writing and grant writing

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
EXECUTIVE DIR/SUPPORT SVCS							68500200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
WORKLOAD							3000000
AFFORDABLE CARE ACT							
ADMINISTRATIVE COSTS							3000130

assistance, etc. Currently, all project management staff in the bureau have been assigned to projects related to the Affordable Care Act and other Medicaid projects are going unmanaged. In addition, at the end of fiscal year 2009-10, this unit lost funding for a contract project manager, which was managing four to five projects a year.

Bureau of Medicaid Services:

One Full-Time Equivalent (FTE) position-Medicaid, Bureau of Medicaid Services
 This Senior Management Analyst II (PG 426) position will serve as Medicaid coordinator relating to Title XIX and Title XXI eligibility issues. This can be tied into Section 2001 of the Affordable Care Act. The Agency currently has one part time OPS staff dedicated to this function. With the Affordable Care Act, while eligibility for the recipient may become simplified, the Agency and the bureau will need to have an internal expert and coordinator to understand the new eligibilities and serve as liaison on eligibility issues with Title XIX and KidCare and for all Agency staff.

Bureau of Health Systems Development:

One Full-Time Equivalent (FTE) position-Medicaid, Bureau of Health Systems Development
 This Senior Management Analyst II (PG 426) position will be in the Health Systems Development Special Projects Unit and will provide support with regard to waiver extensions and/or amendments in response to maintenance of effort requirements and act as liaison for the Division of Medicaid on changes/opportunities under the Affordable Care Act which may require waiver or grant assistance. This can be tied into Section 2001 of the Affordable Care Act.

Bureau of Contract Management:

Two Full-Time Equivalent (FTE) positions-Medicaid, Bureau of Contract Management
 A Senior Management Analyst II (PG 426) position is requested in the Contract Management Enrollment Section to act as a liaison with the Department of Children and Families for system changes relating to eligibility and benefit plans and as a technical liaison with Medicaid policy bureaus. A Medical Health Care Program Analyst (PG 24) position is requested for the Choice Counseling/Medicaid Options unit to handle preparation for increased caseload and difference in benefit plans between the new and old eligibles, work to prepare Choice Counseling/Medicaid Options systems to interface with updated data based on the Affordable Care Act. This can be tied into Section 2001 of the Affordable Care Act.

Bureau of Program Integrity:

Five Full-Time Equivalent (FTE) positions-Medicaid, Bureau of Program Integrity
 These positions are requested to create a Managed Care Unit under Medicaid Program Integrity. This can be tied into Section 6402 of the Affordable Care Act regarding requiring Medicaid Integrity Program to provide the U.S. Department of Health and Human Services, Office of the Inspector General with reporting statistics. With more and more recipients enrolled in managed care as the Medicaid population grows, this unit will become more relevant. Section 6507 of the Act, with regards to the Correct Coding Initiative, will require more managed care oversight to enable auditing of encounter

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
EXECUTIVE DIR/SUPPORT SVCS							68500200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
WORKLOAD							3000000
AFFORDABLE CARE ACT							
ADMINISTRATIVE COSTS							3000130

data. Section 6502 of the Act demands exclusion from participation relating to certain ownership, control, and management affiliations. It will take a new unit of people in Program Integrity to keep up with the reporting documentation and requirements of the managed care organizations. The reporting requirements have already started and there is a report due to the Legislature January 1, 2011.

Currently, the Agency has approximately \$9 billion in Medicaid funds contracted to capitated managed care organizations for the period 2009-2012, or approximately \$3 billion in annual expenditures. Medicaid Program Integrity resources exclusively dedicated to the managed care fraud and abuse area are two FTEs. Implementation of this requirement would require the following additional Medicaid Program Integrity staffing resources, of which from 50% to 75% would be federally funded through Medical Care Trust Fund dollars.

- One AHCA Administrator (PG 426) position;
- Two Registered Nurse Consultants (PG 79) positions;
- One Senior Management Analyst II (PG 426) position;
- One Medical Health Care Program Analyst (PG 24) position.

As in most preventative actions, it is difficult to determine a monetary return on this investment; however, the cost of not implementing additional fraud/abuse oversight of billions in Medicaid dollars could be significant to the State.

Executive Direction Communications Office:

One Full-Time Equivalent (FTE) position-Executive Direction, Communications Office
 A Senior Management Analyst II (PG 426) position is requested in the Office of Communications which will be needed to help in carrying out the "messaging tasks" related to the Affordable Care Act. Along with this FTE, the office is requesting \$13,500 in additional travel funds for one statewide event and ten one day events that will be attended by two staff members. These staff members will need to attend/monitor meetings and conference calls in relation to the Affordable Care Act and these additional travel funds will cover that. This can be tied into Section 2001 and all other sections of the Affordable Care Act.

Contracted Services:

The Executive Direction, Communications Office is requesting additional contracted services funds in the amount of \$274,989 to contract with a Public Relations firm to help distribute clear and consistent messages due to the many more people considering Medicaid enrollment.

The Agency is also requesting additional contracted services funds in the amount of \$1,500,000. These funds to will be used to contract for an evaluation of the entire Agency's technology system to evaluate readiness and needs with regards to implementation of the Affordable Care Act. A consultant will need to be hired to come in and work in tandem with Agency staff to develop a work plan for database interconnectivity, connecting all Account Receivables systems, Medicaid claims and provider systems (FMMIS), licensing systems, Legal tracking systems, Office of Plans and Construction

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
EXECUTIVE DIR/SUPPORT SVCS							68500200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
WORKLOAD							3000000
AFFORDABLE CARE ACT							
ADMINISTRATIVE COSTS							3000130

information, document management systems and case tracking systems. These systems need to be connected and ready to connect to federal systems as required in the Affordable Care Act by 2014. These systems should be able to rely on each other to eliminate duplication of effort, data redundancy, and to increase data integrity. Further research is ongoing regarding the potential scope of this project and costs for projects of similar scope.

BUDGET SUMMARY: Ten percent above minimum of the base salary for all of the positions is being requested, due to the high responsibility of these positions which will allow Medicaid to recruit the caliber staff needed to efficiently develop and implement all current activities related to the Affordable Care Act. This increase will also decrease the frequency of turnover and improve the opportunity to recruit highly qualified analysts. The estimated cost to the Agency in FY 2011-2012 is calculated as follows:

ANNUAL CLASS TITLE	ANNUAL CC	HR PG	CONT FTE	FY 11-12 RATE	SALARIES	EXPENSES	OCO	SVCS	SVCS	TOTAL
Government Analyst II	2225	26	2	\$102,431	\$140,168	\$20,906	\$0	\$712	\$0	\$161,786
SMA II	2225	426	7	\$358,508	\$498,778	\$73,171	\$0	\$2,492	\$0	\$574,441
Med Health Care Prog Anal	5875	24	2	\$90,432	\$125,958	\$20,906	\$0	\$712	\$0	\$147,576
AHCA Administrator	2250	426	1	\$51,215	\$71,254	\$10,453	\$0	\$356	\$0	\$82,063
RN Consultant	5312	79	2	\$98,227	\$135,188	\$20,906	\$0	\$712	\$0	\$156,806
TOTAL			14	\$700,813	\$971,346	\$146,342	\$0	\$4,984	\$0	\$1,125,108

RECURRING	NON-RECURRING	TOTAL	FY 2011-12	FY 2011-12	FY 2011-12
Salaries and Benefits (010000)					
General Revenue (FSI 2)			\$314,851	\$0	\$314,851
Medical Care Trust Fund (FSI 2)			\$136,091	\$0	\$136,091
Medical Care Trust Fund (FSI 3)			\$520,404	\$0	\$520,404
Total			\$971,346	\$0	\$971,346
Expenses (040000)					
General Revenue (FSI 2)			\$36,248	\$17,541	\$53,789
Medical Care Trust Fund (FSI 2)			\$33,645	\$7,796	\$41,441
Medical Care Trust Fund (FSI 3)			\$76,449	\$29,235	\$105,684
Total			\$146,342	\$54,572	\$200,914
Transfer to DMS HR Outsourcing (107040)					
General Revenue (FSI 2)			\$1,602	\$0	\$1,602
Medical Care Trust Fund (FSI 2)			\$712	\$0	\$712

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
EXECUTIVE DIR/SUPPORT SVCS							68500200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
WORKLOAD							3000000
AFFORDABLE CARE ACT							
ADMINISTRATIVE COSTS							3000130
Medical Care Trust Fund (FSI 3)			\$ 2,670		\$0		\$ 2,670
Total			\$ 4,984		\$0		\$ 4,984
Contracted Services (100777)							
General Revenue (FSI 2)			\$887,494		\$0		\$887,494
Medical Care Trust Fund (FSI 3)			\$887,495		\$0		\$887,495
Total			\$1,774,989		\$0		\$1,774,989
Total Issue							
General Revenue (FSI 2)			\$1,240,195		\$17,541		\$1,257,736
Medical Care Trust Fund (FSI 2)			\$170,448		\$7,796		\$ 178,244
Medical Care Trust Fund (FSI 3)			\$1,487,018		\$29,235		\$1,516,253
Issue Total			\$2,897,661		\$54,572		\$2,952,233

SOURCE OF FUNDS:

General Revenue (State 43.21%)
 Medical Care Trust Fund (State 5.43%)
 Medical Care Trust Fund (Federal 51.36%)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
2225 GOVERNMENT ANALYST II							
N5004 001	1.00	51,216		18,868	70,084	0.00	70,084
N5005 001	1.00	51,216		18,868	70,084	0.00	70,084
5312 REGISTERED NURSING CONSULTANT							
N0017 001	1.00	49,113		18,480	67,593	0.00	67,593
N0018 001	1.00	49,114		18,481	67,595	0.00	67,595
5875 MEDICAL/HEALTH CARE PROGRAM ANALYST							
N5014 001	1.00	45,216		17,763	62,979	0.00	62,979
N5015 001	1.00	45,216		17,763	62,979	0.00	62,979

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
EXECUTIVE DIR/SUPPORT SVCS							68500200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
WORKLOAD							3000000
AFFORDABLE CARE ACT							
ADMINISTRATIVE COSTS							3000130

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
2225 SENIOR MANAGEMENT ANALYST II - SES							
N0007 001	1.00	51,215		20,039	71,254	0.00	71,254
N0008 001	1.00	51,215		20,039	71,254	0.00	71,254
N0009 001	1.00	51,215		20,039	71,254	0.00	71,254
N0010 001	1.00	51,215		20,039	71,254	0.00	71,254
N0011 001	1.00	51,215		20,039	71,254	0.00	71,254
N0012 001	1.00	51,215		20,039	71,254	0.00	71,254
N0013 001	1.00	51,215		20,039	71,254	0.00	71,254
2250 AGENCY FOR HEALTH CARE ADMINISTRATOR-SES							
N5016 001	1.00	51,215		20,039	71,254	0.00	71,254
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							315,336
2474 MEDICAL CARE TRUST FUND							656,010
	14.00	700,811		270,535	971,346		971,346

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
EXECUTIVE DIR/SUPPORT SVCS							68500200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
WORKLOAD							3000000
CONVERT STAFF AUGMENTED CONTRACTOR TO FULL TIME EQUIVALENT POSITIONS							3003A00
SALARY RATE							000000
SALARY RATE.....	189,690						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH	131,182						1000 2
MEDICAL CARE TRUST FUND -FEDERL	131,185						2474 3
TOTAL POSITIONS.....	4.00						
TOTAL APPRO.....	262,367						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -MATCH	20,906		7,796				1000 2
MEDICAL CARE TRUST FUND -FEDERL	20,906		7,796				2474 3
TOTAL APPRO.....	41,812		15,592				
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -MATCH	198,432-						1000 2
MEDICAL CARE TRUST FUND -FEDERL	198,432-						2474 3
TOTAL APPRO.....	396,864-						
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -MATCH	712						1000 2
MEDICAL CARE TRUST FUND -FEDERL	712						2474 3
TOTAL APPRO.....	1,424						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
WORKLOAD				3000000
CONVERT STAFF AUGMENTED CONTRACTOR TO FULL TIME EQUIVALENT POSITIONS				3003A00
TOTAL: CONVERT STAFF AUGMENTED CONTRACTOR TO FULL TIME EQUIVALENT POSITIONS				3003A00
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....		91,261-	15,592	
TOTAL SALARY RATE.....	189,690			

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Convert Staff Augmented Contractor to Full Time Equivalent Positions

ISSUE SUMMARY:

The Agency for Health Care Administration (AHCA), requests ten (10) Full Time Equivalent (FTE) positions at ten percent above base along with the corresponding rate and expenses in place of contracted services. The Agency currently has employees working through staff augmentation contracts. While these contracts are beneficial for short-term assignments, using these contracts for recurring programs and services is not cost-efficient. When paying for staff augmentation contracts, the Agency pays for the employees as well as a contractor fee. This issue requests ten (10) FTEs in place of the staff augmentation contracted services for an overall savings.

This Agency is requesting six (6) FTEs for the Information Technology Office for the IT Applications Development Section, three (3) FTEs for the Medicaid Contract Management Bureau, and one (1) FTE to replace a staff augmentation contractor to oversee and administer the Medicaid Encounter Data Systems (MEDS).

ISSUE DETAIL:

Information Technology:
 AHCA's IT Governance Policy operation tracks an average of 12 new IT projects and 98 project enhancements annually. The scale of these projects range from small to medium and do not pierce the \$900,000 threshold where Schedule IV-B's are required to be submitted to the Technical Review Workgroup (TRW). The Agency has been outsourcing its I.T. projects at a much greater initial and on-going cost to the state due the demands of staff augmentation contracts. Additional FTE's will also allow AHCA IT to retain the institutional knowledge needed to sustain ITs operations. The six positions would be required to possess and demonstrate proficiencies in the following areas:

- Hours of programming
- Hours of Microsoft and other software Development
- Hours providing support to current AHCA strategic systems
- Serve as IT project resources for AHCA IT initiatives
- Create and update documentation for the AHCA IT Information System Development Methodology (ISDM)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
EXECUTIVE DIR/SUPPORT SVCS				68500200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
WORKLOAD				3000000
CONVERT STAFF AUGMENTED CONTRACTOR TO FULL TIME EQUIVALENT POSITIONS				3003A00

Medicaid Contract Management:

The Medicaid beneficiary caseload has increased over the four-year historical average of approximately 2.2 million to greater than 2.7 million (2005-2009), with recent estimating conference projections at 3 million by the close of the current fiscal year. This increase equates to a more than 30 percent increase over the 2005-2009 four year average. The Medicaid beneficiary caseload in fiscal year 2001-2002 was approximately 1.8 million and in that year, the staffing in the bureau was reestablished at the present levels in each of the bureau's Operations units: Systems, Provider Enrollment, Claims Resolutions/Contract Monitoring, Finance and Audit, and Recipient File Management. The bureau has since also added the Medicaid Options/Reform Choice counseling unit, with staffing levels also set at the 2001-2002 levels. Provider enrollment has also grown substantially over the past five years to a current level of more than 115,000 from approximately 85,000 in 2005, a 35 percent increase.

The work effort in the MCM bureau is directly tied to the level of beneficiaries and providers: increased provider applications to process, increased banking and financing transactions related to claims payments errors, increased claims resolutions issues to address, increased beneficiary Choice Counseling Plan/MediPass corrections such as elevated instances of "Good Cause" plan changes, increased beneficiary file maintenance corrections on the various beneficiary error/reconciliation reports, and new MMIS (system) changes to make for new program/provider type (policy) changes. Beneficiary caseload and provider enrollment will continue to increase and add to work coverage in the above areas which are already overworked. These and other daily, weekly, and monthly operations must be performed without delay, every day, and with attention to detail, and because of the caseload increases, the capacity to perform efficiently and effectively has already suffered and will likely decline due to the overworked nature of the staff involved in this aspect of the Medicaid business operations. Continued inability to address these issues noted above, will create increased risks which could include growing delays to provider application processing timetables, inability to address banking and related financial transactions that require direct staff research and review, inability to address in a timely fashion beneficiary transactions such as "Good Cause" change requests, time delays in bureau staff review and drafting, and approval of both coding requests and testing of code promotion to modify the MMIS logic, inability to address all the line item changes regarding beneficiary enrollment error reports which can be costly in terms of overpayments made, and/ or the inability to adequately research claims payments questions and divert potential overpayment issues from being properly addressed.

More than 20% of the current staff in all Medicaid Contract Management units work overtime most pay periods.

The System Project Analyst will be addressing the following duties and responsibilities, all of which are unique to the Medicaid Managed Care program and the related Encounter Data Collection efforts: Provide Agency technical systems expertise in the Florida Medicaid Management Information System to guide/instruct HMOs and Provider Service Networks (PSNs) through the various type claims submission processes unique to the Managed Care and Encounter Data Collection programs. Provide internal technical consultant services to Agency bureau staff that also interact with the HMOs and PSNs, both Medicaid Pilot and non-Pilot. Perform analyses to identify potential claims submission and other (primarily

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
EXECUTIVE DIR/SUPPORT SVCS				68500200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
WORKLOAD				3000000
CONVERT STAFF AUGMENTED CONTRACTOR TO FULL TIME EQUIVALENT POSITIONS				3003A00

Plan assignment) internal Systems issues and institute changes to the MMIS to correct deficiencies, enhance the claims processing operations peculiar to the PSN managed care entities, and modify the MMIS to accommodate Plan recipient transfer emergencies and changes, routine and non-routine. Coordinate with other Agency bureau staff to devise appropriate reporting mechanisms and reports to be provided to both Agency staff and HMO/PSN providers.

Conduct system studies of the Fiscal Agent's operations to ensure the proper edits and audits are performed in order to prevent erroneous payment of PSN Direct Submitter medical claims and pricing of encounter claims. Conduct system studies of the Fiscal Agent's operations to ensure the proper tracking of PSN claims and encounter claims through the system and their identification when they are not processed within contract provisions.

One Medical Health Care Program Analyst will coordinate efforts between Medicaid Contract Management Provider Enrollment and the Bureau of Health Systems Development (HSD), and the Bureau of Managed Health Care staff, receive and process applications for managed care providers, communicate deficiencies to HSD staff and monitor for receipt of corrections, verify all managers/owners/operators are background screened per s. 409.907, F.S., direct creation of Provider Master File, Managed Care Plan File, Provider Charge File, and Submitter IDs and Passwords for IDEX and HOST websites, coordinate and process the provider data necessary to the linking of a Plan's network of treating providers to each managed care plan for the Encounter Data project. Problem solve provider file issues such as: linking of authorized submitter IDs to PSN providers, linking of Third Party Administrators (TPAs) to plans, coordinating submitter IDs to allow correct permissions for claims submission and delivery of remittance voucher (RV) information, administrative fee percentage coding, kick payment rates loading, etc.

One Medical Health Care Program Analyst will be addressing the following duties and responsibilities specific to Choice Counseling (CC) and the Enhanced Benefits (EB) program: Monitor (on-site and desk review) the performance standards (SLAs) of the CC and EB vendors for the CC and EB operations. Communicate file transfer and file content deficiencies to HSD bureau staff for participating Plans and monitor for receipt of corrections. Coordinate the CC phone and face to face activities to ensure wavier requirements for CC are being met and beneficiary needs appropriately addressed, county by county. Provide internal technical consultant services to Agency bureau staff that also interact with HMOs and PSNs.

The following performance measures are by unit staff, which ranges in size from five to nine professional staff. The new measures are based on historical averages for the measure reported and that new measure represents what we would expect as a workload increase of at least the percent equal to the beneficiary caseload or provider enrollment increase as forecasted or already known. However, even with the FTE increase requested here, Medicaid Contract Management (MCM) staff cannot address all the current or future levels of activity (performance measures) we are experiencing or anticipate to experience. The FTE increase will certainly help to address the increased workload.

Systems Unit:

New System Architecture (requires Rules Engine and Rules Engine Changes are ongoing): Historical, 0, Increase to average of 265/year

Table Changes (in addition to CSRs): Historical, 0, Increase to average of 80/year

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
EXECUTIVE DIR/SUPPORT SVCS							68500200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
WORKLOAD							3000000
CONVERT STAFF AUGMENTED CONTRACTOR TO FULL TIME EQUIVALENT POSITIONS							3003A00

New Function with new FA Contract, Security HELPDESK (previously FA managed this activity): Historical, Responsibility, Increase to need for 1/3 FTE
 New CMS Requirement - Medicaid Integrated Technology Architecture (MITA); Historical, non-existent, Increase to Contracted GAP Analysis and ongoing MITA configuration to MMIS

Provider Enrollment Unit:

Coordinate provider application reviews: Historical processing, 300/week, Increase to 405
 Process background screening results: Historical, 2,700, Increase to 3,645
 Also, MCM now must coordinate the processing of a new "Enrollment" applications referred to as a "Registration", for HMO Plan Providers, to collect encounter claim data: Historical, 0, Increase to estimated, 5,000
 Planned enrollment of new provider type (Crossover Only): Historical, 0, anticipated, 1,000+

Choice Counseling Unit:

Process "Good Cause" Plan Changes: Historical, Reform, 665/year; 3,125 Non-Reform, Increase respectively, to 850 and 4,000

Bureau of Medicaid Quality Management:

Medicaid Encounter Data System (MEDS) duties and responsibilities were assigned to the Bureau of Medicaid Quality Management three years ago with no increase in positions. The bureau had to allocate positions from other duties in order to make the Medicaid Encounter Data System (MEDS) and Reform Risk Adjustment project function. The bureau currently has only three FTEs working on MEDS/Risk Adjustment and must rely heavily on contractors. Contractors are focused on data collection and review, and running the risk adjustment model. When development of MEDS started concurrent with Medicaid Reform, it was necessary for the state to contract in order to quickly obtain the requisite skills for working with the health plans to help them prepare for encounter data submission. The state decided to require encounter data to be submitted in electronic HIPAA-compliant format and needed a contractor skilled in HIPAA coding for both medical services and pharmacy services transactions. Health plans are now submitting HIPAA-compliant encounter data to the fiscal agent and the specialized skill set is not as urgent as it has been for the past few years. However, encounter data analysis and reporting demands, in addition to Program Oversight's other critical programs (risk adjusted capitation rates for Reform counties and the federally-required Payment Error Rate Measurement), mean that the unit needs this position. Not having this position will impact the bureau's ability to generate encounter data reports and analysis or monitor contract compliance related to encounter data submissions and error remediation. There are many oversight activities that current staff has not been able to do consistently because of all of the encounter data requests.

The Government Analyst II will be responsible to analyze encounter data submissions and ensure that health plans are providing complete and accurate encounter data. This position will be responsible for statistical analyses of data, identifying any anomalies or gaps in health plan-submitted encounter data, and developing feedback mechanisms to the health plan for reporting on and improving the data. This will also involve measuring health plan performance in various Medicaid provided services as well as geographic areas. This position will also be responsible for identifying improvements required on the state side, such as CPT or ICD-9 codes to be added to our system for capitated health plans,

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
EXECUTIVE DIR/SUPPORT SVCS							68500200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
WORKLOAD							3000000
CONVERT STAFF AUGMENTED CONTRACTOR TO FULL TIME EQUIVALENT POSITIONS							3003A00

and communicating refinements needed in the DSS and/or FMMIS for accurate encounter data reporting.

Budget Summary:
 Medicaid Contract Management

Class Title	CC	PG	FTE	Rate	Salaries & Benefits	Expenses	HR Services	FY 10-11 Total
Med Health Care Program Analyst	5875	24	2	\$ 90,432	\$125,958	\$20,906	\$ 712	\$147,576
Senior Data Base Analyst	2122	25	1	\$ 48,042	\$ 66,325	\$10,453	\$ 356	\$ 77,134
Government Analyst II	2225	26	1	\$ 51,216	\$ 70,084	\$10,453	\$ 356	\$ 80,893
TOTAL			4	\$186,690	\$262,367	\$41,812	\$1,424	\$305,603

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

Recurring	Non-Recurring	Total	FY 2011-12	FY 2011-12	FY 2011-12
Salaries and Benefits (010000)					
General Revenue 1000 (FSI 2)			\$131,184	\$0	\$131,184
Medical Care Trust Fund 2474 (FSI 3)			\$131,184	\$0	\$131,184
Total			\$262,367	\$0	\$262,367
Expenses (040000)					
General Revenue 1000 (FSI 2)			\$13,110	\$ 7,796	\$20,906
Medical Care Trust Fund 2474 (FSI 3)			\$13,110	\$ 7,796	\$20,906
Total			\$26,220	\$15,592	\$41,812
Contracted Services (100777)					
General Revenue 1000 (FSI 2)			(\$198,432)	\$0	(\$198,432)
Medical Care Trust Fund 2474 (FSI 3)			(\$198,432)	\$0	(\$198,432)
Total			(\$396,864)	\$0	(\$396,864)
Transfer to DMS HR Outsourcing (107040)					
General Revenue 1000 (FSI 2)			\$712	\$0	\$712
Medical Care Trust Fund 2474 (FSI 3)			\$712	\$0	\$712
Total			\$1,424	\$0	\$1,424

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
EXECUTIVE DIR/SUPPORT SVCS							68500200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
WORKLOAD							3000000
CONVERT STAFF AUGMENTED CONTRACTOR TO FULL TIME EQUIVALENT POSITIONS							3003A00

Total						
General Revenue 1000 (FSI 2)			(\$ 53,427)	\$ 7,796	(\$45,631)	
Medical Care Trust Fund 2474 (FSI 3)			(\$ 53,427)	\$ 7,796	(\$45,631)	
Issue Total			(\$106,553)	\$15,592	(\$91,261)	

SOURCE OF FUNDS:
 General Revenue (State 50%)
 Medical Care Trust Fund (Federal 50%)

Information Technology:

SOURCE OF FUNDS:
 Administration and Support (68200000)
 Information Technology (1603000000)
 Administrative Trust Fund (State 100%)

CLASS TITLE	CC	PG	FTE	RATE	ANNUAL SALARIES	ANNUAL EXPENSES	OCO	CONTRACTED SERVICES	HR SERVICES	FY 2011-12 TOTAL
Systems Project Consultants	2109	25	6	\$262,050	\$366,924	\$62,718	\$0	(\$552,960)	\$2,136	(\$121,182)
FY 11-12						Recurring		Non Recurring		Total
Salaries and Benefits (010000)										
Administrative Trust Fund (2021-1)										
Total					\$366,924					\$366,924
Expenses (040000)										
Administrative Trust Fund (2021-1)										
Total					\$39,330			\$23,388		\$62,718
HR Services (107040)										
Administrative Trust Fund (2021-1)										
Total						\$2,136				\$2,136
Contracted Services (100777)										
Administrative Trust Fund (2021-1)										

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
EXECUTIVE DIR/SUPPORT SVCS							68500200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
WORKLOAD							3000000
CONVERT STAFF AUGMENTED CONTRACTOR TO FULL TIME EQUIVALENT POSITIONS							3003A00

Total (\$552,960) (\$552,960)

Total (\$144,570) \$23,388 (\$121,182)

SOURCE OF FUNDS:
 Administration and Support (68200000)
 Information Technology (1603000000)
 Administrative Trust Fund (State 100%)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
2122 SENIOR DATA BASE ANALYST							
N5034 001	1.00	48,042		18,283	66,325	0.00	66,325
2225 GOVERNMENT ANALYST II							
N5038 001	1.00	51,216		18,868	70,084	0.00	70,084
5875 MEDICAL/HEALTH CARE PROGRAM ANALYST							
N5030 001	1.00	45,216		17,763	62,979	0.00	62,979
N5031 001	1.00	45,216		17,763	62,979	0.00	62,979
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							131,182
2474 MEDICAL CARE TRUST FUND							131,185
	4.00	189,690		72,677	262,367		262,367

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
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
ENHANCED DETECTION TECHNOLOGY							36376C0
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
MEDICAL CARE TRUST FUND							
-MATCH	400,000		380,000				2474 2
-FEDERL	400,000		380,000				2474 3
TOTAL MEDICAL CARE TRUST FUND	800,000		760,000				2474
TOTAL APPRO.....	800,000		760,000				

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: Enhanced Detection Technology

This issue requests \$40,000 in recurring and \$760,000 in non-recurring budget authority in the Contracted Services Category (100777) totaling \$800,000 in the Medical Care Trust Fund to replace the current case tracking system with an improved case management system that incorporates advanced detection tools. The improved case tracking system will incorporate improved trending capabilities for complaint intake, Explanation of Medicaid Benefits (EOMB) analysis, and audit resolutions. Detection tools such as predictive analytics and neural networking will further enhance MPI's ability to target investigations and audits to ensure the most return on our resource investment. An improved case management system that incorporates advanced detection tools will greatly assist the Agency in identifying high risk areas. The detection and trending tools will alert the Agency to procedure codes and providers that are exhibiting higher than normal fraud indicators. This will allow the Agency to assign resources to high-risk areas. The current tracking system, Fraud and Abuse Case Tracking System (FACTS) was written with software (Classic ASP) that is not fully supported by the agency. The agency must maintain separate application and database servers for the development and production processes. This system is approaching 10 years of age and is both expensive and difficult to update for enhancements due to outdated technology. This system is a "stand-alone" system and does not benefit from enhancements used by software that is more widely used and accepted in industry today. There is no automated detection module in FACTS. Any detection identified from FACTS is manually done by ad hoc reports created within the system. Should the Agency not get funding for the request, the Agency will continue limiting itself to 10-year-old technology that does not take advantage of new advancements in technology could miss opportunities to detect fraud and abuse. Specifically, the agency would not benefit from the highly publicized and accepted benefits of neural networking and the detection capabilities.

The improved case tracking system will have to incorporate data from the current system. Procedures to do so must be developed, tested and implemented prior to the new system being put into production. There are several internal operating procedures that must be updated during the migration from one system to the next. Connections with the Medicaid Accounts Receivable (MAR) system will be crucial in order to maintain history of payments by providers who owe the state money.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	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
ENHANCED DETECTION TECHNOLOGY							36376C0

Medicaid fraud and abuse is a national concern. The 2009 Legislative Session with Senate Bill 1986 designated Miami-Dade as a health crisis area. The entire bill stresses the urgency the Legislature places on the need for additional efforts to prevent, reduce and mitigate health care fraud, waste and abuse as we strive to maintain the integrity of the Medicaid Program, oversee the financial responsibility associated with administration of the program and provide "BETTER HEALTH CARE FOR ALL FLORIDIANS." The Legislature and OPPAGA continue to recommend expansion of our use of advanced detection methodologies to strengthen our safeguarding of Medicaid funds

Florida's Medicaid Program expenditures have grown from \$6 billion to more than \$20 billion in the last ten years. Florida's program is the fourth largest nationwide. The Bureau of Medicaid Program Integrity is charged with minimizing fraudulent and abusive behavior, identifying and recovering overpayments, and imposing sanctions as appropriate. The bureau must perform investigations and audits efficiently, effectively and of such quality that they will withstand litigation challenges. The Office of Program Policy Analysis and Government Accountability (OPPAGA) continues to recommend expansion of our use of advanced detection methodologies (Report no. 10-32 March 2010): "While AHCA has strengthened its ability to safeguard Medicaid funds, it has not taken several recommended steps. AHCA has not expanded its use of advanced technologies to detect funds lost to error, abuse, and fraud. As Medicaid billing is highly complex and services are delivered by a wide range of providers, it is important for AHCA to use an array of detection methods to identify billing errors, abuse, and potential fraud. AHCA uses several techniques, which include routine and ad hoc statistical analyses, to identify providers that have violated Medicaid payment policies while others try to identify providers with aberrant billing patterns when compared to peers." OPPAGA recommended that the Agency expand its detection tools to include neural networking or other advanced techniques capable of identifying emerging patterns of abuse and fraud.

By targeting the high-risk areas identified via the new technology, MPI's Return on Investment (ROI) should increase dramatically. The new system will save time for data analysts, nurses, pharmacists, as well as investigators. Improper costs to the Medicaid program will, at times, be avoided altogether and regularly returned to the state as they are identified and recovered. It is expected that, with the implementation of the new software, recoveries will clearly be measured through the agency's dashboard reports and legislatively-mandated annual reports. The new system will be able to generate letters from the system. This will save time and reduce errors from our current procedure. Manual investigations not only suffer from high costs, longer timelines and poor collaboration they are less effective leading to lower prevention and recovery rates.

The Systems Development Life Cycle (SDLC) approach will be used to develop the new case tracking system. The SDLC includes the following phases: Systems Analysis, Systems Design, Implementation, Testing, Operations and Maintenance.

- Systems analysis: Refines project goals into defined functions and operation of the intended application. Analyzes end-user information needs and collects requirements.
- Systems design: Describes desired features and operations in detail, including screen layouts, business rules process diagrams, pseudo code and other documentation.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	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
ENHANCED DETECTION TECHNOLOGY							36376C0

- Implementation: The programming language code is developed and installed on application server(s).
- Testing: Brings all the pieces together into a special testing environment, then checks for errors, bugs and interoperability.
- Operations: The final stage of initial development, where the software is put into production and runs actual business.
- Maintenance: The continuing stage of implementing changes, correction, additions, and moves to a different computing platform.

The implementation schedule will vary depending on several factors of the new system. If the system is a commercial off the shelf (COTS) system, there will be less customization capabilities, but a quicker implementation schedule (probably 6-9 months). If the system is a custom-designed system, a development schedule expectation would be from 9-15 months. The tracking system is a key feature of MPI. Many of the bureau's operations depend on FACTS. We will have to carefully ensure that current operations can continue (or be enhanced) by the new case tracking system. Many procedures will need to be rewritten to take advantage of the expanded functionality of the new system.

Budget Summary:

	FY 11-12 Recurring	FY 11-12 Non-Recurring	FY 11-12 Total
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Special Category: Contracted Services (100777)

Premium License (20 named users) \$10,000 Per User		\$200,000	\$200,000
Maintenance	\$ 40,000		\$ 40,000
Implementation Services 800 hours @ \$200.00 per hour		\$160,000	\$160,000
Configuration Services 2,000 hours @ 200.00 per hour		\$400,000	\$400,000
Issue Total	\$ 40,000	\$760,000	\$800,000

Source of Funds:

- (2474-2) Medical Care Trust Fund - 50%
- (2474-3) Medical Care Trust Fund - 50%

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
EXECUTIVE DIR/SUPPORT SVCS							68500200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ENSURING ACCESS TO CARE							4100000
CHILDREN'S HEALTH INSURANCE PROGRAM							
REAUTHORIZATION ACT GRANT (CHIPRA)							4100010
OTHER PERSONAL SERVICES							030000
MEDICAL CARE TRUST FUND -FEDERL	29,978						2474 3
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
MEDICAL CARE TRUST FUND -FEDERL	1,169,274						2474 3
=====							
TOTAL: CHILDREN'S HEALTH INSURANCE PROGRAM							4100010
REAUTHORIZATION ACT GRANT (CHIPRA)							
TOTAL ISSUE.....	1,199,252						
=====							

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Children's Health Insurance Program Reauthorization Act Grant (CHIPRA)

ISSUE SUMMARY: This issue requests (1) OPS position within the Agency for Health Care Administration (Agency), and contracted services funds totaling \$1,199,252 in budget authority to administer and implement a federal grant funded by the Centers for Medicare and Medicaid Services (CMS) under the Children's Health Insurance Program Reauthorization Act (CHIPRA). The total grant award is \$11,277,361 over five years. Grant year 1 funds were authorized by CMS and the funds for grant years 2 through 5 will be negotiated with CMS. The Agency will request future budget authority via a Legislative Budget Request (LBR) and this request is for year 2. The grant year started in February 2010 and will end February 2015. The grant includes several categories of activities aimed to improve health outcomes for children by greatly enhancing access to information for use by providers, consumers, and state agencies and undertaking new quality improvement activities in Medicaid and Children's Health Insurance Programs.

ISSUE DETAIL: The grant awards the Agency for Health Care Administration \$11,277,361 over five years. These funds will be used by the State of Illinois, the Department of Health (DOH), and contractors. The grant requires a full-time Project Director. The grant one full-time OPS position (at \$25/hour) starting July 1, 2011.

BUDGET SUMMARY: Grant year 2 funds are \$3,353,215. The total cost for the OPS position beginning July 1, 2011 will be \$29,978 including FICA. Also included in the year two amounts is \$100,000 in authority to draw down federal match for activities related to federal grant projects. The Department of Health will also transfer \$100,000 for the state match required to draw down these federal funds at the Medicaid Administrative match rate. The Agency and DOH will execute an interagency agreement for the transfer of grant funds. The total grant funds include the OPS position. The estimated cost to the Division of Medicaid in FY 2011-2012 is calculated as follows:

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
EXECUTIVE DIR/SUPPORT SVCS							68500200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ENSURING ACCESS TO CARE							4100000
CHILDREN'S HEALTH INSURANCE PROGRAM							
REAUTHORIZATION ACT GRANT (CHIPRA)							4100010

Recurring	Non-Recurring	Total	FY 2011-12	FY 2011-12	FY 2011-12
OPS (030000)					
Medical Care Trust Fund 100%			\$ 29,978	\$0	\$ 29,978
Total (FSI 3)			\$ 29,978	\$0	\$ 29,978
Contracted Services (100777)					
Medical Care Trust Fund 100%			\$1,169,274	\$0	\$1,169,274
Total (FSI 3)			\$1,169,274	\$0	\$1,169,274
Total Issue					
Medical Care Trust Fund 100%			\$1,199,252	\$0	\$1,199,252
Issue Total (FSI 3)			\$1,199,252	\$0	\$1,199,252

SOURCE OF FUNDS:
 Federal CHIPRA Grant 100%
 Medical Care Trust Fund (2474-3)
 ISSUE TITLE: Children's Health Insurance Program Reauthorization Act Grant (CHIPRA)

ISSUE SUMMARY: This issue requests (1) OPS position within the Agency for Health Care Administration (Agency), and contracted services funds totaling \$1,199,252 in budget authority to administer and implement a federal grant funded by the Centers for Medicare and Medicaid Services (CMS) under the Children's Health Insurance Program Reauthorization Act (CHIPRA). The total grant award is \$11,277,361 over five years. Grant year 1 funds were authorized by CMS and the funds for grant years 2 through 5 will be negotiated with CMS. The Agency will request future budget authority via a Legislative Budget Request (LBR) and this request is for year 2. The grant year started in February 2010 and will end February 2015. The grant includes several categories of activities aimed to improve health outcomes for children by greatly enhancing access to information for use by providers, consumers, and state agencies and undertaking new quality improvement activities in Medicaid and Children's Health Insurance Programs.

ISSUE DETAIL: The grant awards the Agency for Health Care Administration \$11,277,361 over five years. These funds will be used by the State of Illinois, the Department of Health (DOH), and contractors. The grant requires a full-time Project Director. The grant one full-time OPS position (at \$25/hour) starting July 1, 2011.

BUDGET SUMMARY: Grant year 2 funds are \$3,353,215. The total cost for the OPS position beginning July 1, 2011 will be \$29,978 including FICA. Also included in the year two amounts is \$100,000 in authority to draw down federal match for activities related to federal grant projects. The Department of Health will also transfer \$100,000 for the state match required to draw down these federal funds at the Medicaid Administrative match rate. The Agency and DOH will execute an interagency agreement for the transfer of grant funds. The total grant funds include the OPS position. The estimated cost

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
EXECUTIVE DIR/SUPPORT SVCS							68500200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
ENSURING ACCESS TO CARE							4100000
CHILDREN'S HEALTH INSURANCE PROGRAM							
REAUTHORIZATION ACT GRANT (CHIPRA)							4100010

to the Division of Medicaid in FY 2011-2012 is calculated as follows:

Recurring	Non-Recurring	Total	FY 2011-12	FY 2011-12	FY 2011-12
OPS (030000)					
Medical Care Trust Fund 100%			\$ 29,978	\$0	\$ 29,978
Total (FSI 3)			\$ 29,978	\$0	\$ 29,978
Contracted Services (100777)					
Medical Care Trust Fund 100%			\$1,169,274	\$0	\$1,169,274
Total (FSI 3)			\$1,169,274	\$0	\$1,169,274
Total Issue					
Medical Care Trust Fund 100%			\$1,199,252	\$0	\$1,199,252
Issue Total (FSI 3)			\$1,199,252	\$0	\$1,199,252

SOURCE OF FUNDS:
 Federal CHIPRA Grant 100%
 Medical Care Trust Fund (2474-3)

CONTAINING HEALTH CARE COSTS		4200000
ADMINISTRATIVE FUNDS FOR DEVELOPMENT AND IMPLEMENTATION OF A MEDICAL HOME PROGRAM		4200800
SALARY RATE		000000
SALARY RATE.....	90,432	
=====		
SALARIES AND BENEFITS		010000
MEDICAL CARE TRUST FUND -MATCH	62,978	2474 2
-FEDERL	62,980	2474 3
TOTAL MEDICAL CARE TRUST FUND	125,958	2474
=====		
TOTAL POSITIONS.....	2.00	
TOTAL APPRO.....	125,958	
=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
EXECUTIVE DIR/SUPPORT SVCS							68500200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
CONTAINING HEALTH CARE COSTS							4200000
ADMINISTRATIVE FUNDS FOR							
DEVELOPMENT AND IMPLEMENTATION							
OF A MEDICAL HOME PROGRAM							4200800
OTHER PERSONAL SERVICES							030000
MEDICAL CARE TRUST FUND							
-MATCH	22,391						2474 2
-FEDERL	22,391						2474 3
TOTAL MEDICAL CARE TRUST FUND	44,782						2474
TOTAL APPRO.....	44,782						
EXPENSES							040000
MEDICAL CARE TRUST FUND							
-MATCH	10,453		3,898				2474 2
-FEDERL	10,453		3,898				2474 3
TOTAL MEDICAL CARE TRUST FUND	20,906		7,796				2474
TOTAL APPRO.....	20,906		7,796				
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						
TR/DMS/HR SVCS/STW CONTRCT							107040
MEDICAL CARE TRUST FUND							
-MATCH	413						2474 2
-FEDERL	414						2474 3
TOTAL MEDICAL CARE TRUST FUND	827						2474

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
CONTAINING HEALTH CARE COSTS				4200000
ADMINISTRATIVE FUNDS FOR				
DEVELOPMENT AND IMPLEMENTATION				
OF A MEDICAL HOME PROGRAM				4200800
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TOTAL APPRO.....	827			
TOTAL: ADMINISTRATIVE FUNDS FOR				4200800
DEVELOPMENT AND IMPLEMENTATION				
OF A MEDICAL HOME PROGRAM				
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....	492,473	7,796		
TOTAL SALARY RATE.....	90,432			

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Administrative Funds for the Development and Implementation of a Medical Home Program

ISSUE SUMMARY: This issue requests \$484,677 in recurring and \$7,796 in Non-Recurring budget in the Medical Care Trust Fund to develop and implement a newly created Medical Home program which will allow for a patient centered approach to providing continuous and comprehensive care in a physician directed medical practice. The Agency for Health Care Administration is legislatively allowed to develop and implement a Medical Home program as a new model of service delivery for enrolled Medicaid recipients.

ISSUE DETAIL: The Medical Home approach incorporates quality, evidence based medicine and a 'whole person' orientation that includes patient involvement in decision making and care plan development. This coordinated system of care improves health status, provides improved quality of care outcomes, directs the appropriate level of utilization of services, and provides an education component for disease self management for complex and chronic care recipients.

The Medical Home program initially will be implemented in particular geographic areas of the state as a pilot program. Implementation of the newly created Medical Home program will require procurement development, review of bids, and subsequent awarding of contracts. Once executed, the new contracts will require contract management, monitoring and program evaluation. Additional resources are needed to implement and manage the Medical Home program. We anticipate that we will be able to bring up the pilot within current agency, without additional general revenue costs for services and payments to providers. We are currently exploring the option, made available through the Affordable Care Act, for a state plan amendment to implement a "health home" which will provide the states with 90/10 federal match.

It has been determined that two Medical Health Care Program Analysts (pay grade 24) positions at 10 percent over the minimum of this position are needed to effectively develop, implement and effectively manage a Medical Home program. These positions need to be funded 10 percent over minimum in order to attract highly qualified applicants.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
EXECUTIVE DIR/SUPPORT SVCS				68500200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
CONTAINING HEALTH CARE COSTS				4200000
ADMINISTRATIVE FUNDS FOR				
DEVELOPMENT AND IMPLEMENTATION				
OF A MEDICAL HOME PROGRAM				4200800

Evaluation is a critical element of the program. The Agency will continually assess the program and make real time adjustments to improve operations. In addition, measuring program performance is vital to confirm validity of the service delivery model and track the success of the program prior to the pilot expanding to additional geographic areas. Contracted services funds are being requested in the amount of \$300,000 for the purpose of an independent program evaluation. This amount is in line with what the Agency currently pays a contractor for the Medicaid Reform evaluation. In addition, a part-time OPS position at the rate of \$40.00 per hour for 1,040 hours annually is being requested to serve as contract manager of the Medical Home program evaluation contract.

The Medical Health Care Program Analysts will be dedicated to contract management, operations and policy development for the new delivery system. The analyst responsibilities include the following:

- Procurement development and processing;
- Contract development, routing and execution;
- Coordinate internally with the Agency wavier liaison and correspond with the Centers for Medicaid and Medicare (CMS) for contract approval and operational updates;
- Identifying edits necessary to the fiscal agent system and submitting necessary CSRs to implement the program;
- Program oversight and monitoring;
- Program performance;
- Complaint reporting and resolution;
- Communication with providers, stakeholders and recipients;
- Technical assistance; and
- Coordination with multiple bureaus within the Agency.

Contracted Services for the independent evaluation of the new Medical Home program and the OPS analyst responsibilities include:

- Contract management of the independent Medical Home program evaluation contract;
- Components of the independent evaluation include:
 - Provider Satisfaction Survey
 - Beneficiary Satisfaction Survey
 - Performance Measures
 - Cost and Utilization Analysis
 - Program Effectiveness / Incentives available
 - Recommendations for improvement.

The benefit to the state is that the Medical Home concept offers an alternative model of managed care that is based on a physician directed, whole person orientation integrated approach to managing the health care needs of each individual.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
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
CONTAINING HEALTH CARE COSTS							4200000
ADMINISTRATIVE FUNDS FOR DEVELOPMENT AND IMPLEMENTATION OF A MEDICAL HOME PROGRAM							4200800

Health care is coordinated across all elements of the health care system which produces increases in quality of care, improved health outcomes and cost containment as level of service provision is appropriately directed to health care need.

BUDGET SUMMARY: Ten percent above minimum of the base salary for a pay grade 24 (\$41,106) is being requested due to the high responsibility of these positions which will allow Medicaid to efficiently develop and implement a Medical Home Program. This increase will also decrease the frequency of turnover and improve the opportunity to recruit highly qualified analysts.

CLASS TITLE	CC	PG	FTE	RATE	SALARIES	EXPENSES	OCO	HR SVCS	FY 11-12 TOTAL
Med/Health Care Program Analyst	5875	24	2.0	\$90,433	\$125,958	\$20,906	\$0	\$712	\$147,576
				\$90,433	\$125,958	\$20,906	\$0	\$712	\$147,576

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

RECURRING	NON-RECURRING	TOTAL	FY 2011-12	FY 2011-12	FY 2011-12
Salaries and Benefits (010000)					
Medical Care Trust Fund 2474 (FSI 2)			\$62,978	\$0	\$62,978
Medical Care Trust Fund 2474 (FSI 3)			\$62,980	\$0	\$62,980
Total			\$125,958	\$0	\$125,958
Other Personnel Services (030000)					
Medical Care Trust Fund 2474 (FSI 2)			\$22,391	\$0	\$22,391
Medical Care Trust Fund 2474 (FSI 3)			\$22,391	\$0	\$22,391
Total			\$44,782	\$0	\$44,782
Expenses (040000)					
Medical Care Trust Fund 2474 (FSI 2)			\$6,555	\$3,898	\$10,453
Medical Care Trust Fund 2474 (FSI 3)			\$6,555	\$3,898	\$10,453
Total			\$13,110	\$7,796	\$20,906
Transfer to DMS HR Outsourcing (107040)					
Medical Care Trust Fund 2474 (FSI 2)			\$413	\$0	\$413

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
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
CONTAINING HEALTH CARE COSTS							4200000
ADMINISTRATIVE FUNDS FOR DEVELOPMENT AND IMPLEMENTATION OF A MEDICAL HOME PROGRAM							4200800
Medical Care Trust Fund 2474 (FSI 3)			\$414		\$0	\$414	
Total			\$827		\$0	\$827	
Contracted Services (100777)							
Medical Care Trust Fund 2474 (FSI 2)			\$150,000		\$0	\$150,000	
Medical Care Trust Fund 2474 (FSI 3)			\$150,000		\$0	\$150,000	
Total			\$300,000		\$0	\$300,000	
Total Issue							
Medical Care Trust Fund 2474 (FSI 2)			\$242,337		\$3,898	\$246,235	
Medical Care Trust Fund 2474 (FSI 3)			\$242,340		\$3,898	\$246,238	
Issue Total			\$484,677		\$7,796	\$492,473	

SOURCE OF FUNDS:

Medical Care Trust Fund

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
5875 MEDICAL/HEALTH CARE PROGRAM ANALYST							
N5001 001	1.00	45,216		17,763	62,979	0.00	62,979
N5002 001	1.00	45,216		17,763	62,979	0.00	62,979

TOTALS FOR ISSUE BY FUND							
2474 MEDICAL CARE TRUST FUND							125,958
	2.00	90,432		35,526	125,958		125,958
	=====	=====	=====	=====	=====		=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	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>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	55,034,219		25,337				1000
TRUST FUNDS	168,111,077		812,623				2000
TOTAL POSITIONS.....	768.50						
TOTAL PROG COMP.....	223,145,296		837,960				
TOTAL SALARY RATE.....	32,560,847						
	=====		=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
MEDICAID SERV/INDIVIDUALS							68501400
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
OBJECTIVE:							
Purchase quality health care coverage and services for eligible beneficiaries.							
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
ADULT VISION/HEARING SVCS							100062
GENERAL REVENUE FUND	-MATCH	6,189,148					1000 2
MEDICAL CARE TRUST FUND	-FEDERL	9,903,277					2474 3
REFUGEE ASSISTANCE TF	-FEDERL	268,327					2579 3
TOTAL APPRO.....		16,360,752					
=====							
CASE MANAGEMENT							100311
GENERAL REVENUE FUND	-MATCH	41,444,019					1000 2
MEDICAL CARE TRUST FUND	-MATCH	450,000					2474 2
	-FEDERL	59,392,123					2474 3
TOTAL MEDICAL CARE TRUST FUND		59,842,123					2474
REFUGEE ASSISTANCE TF	-FEDERL	84,456					2579 3
TOTAL APPRO.....		101,370,598					
=====							
THERAPEUTIC SVCS - CHILD							100436
GENERAL REVENUE FUND	-MATCH	27,745,704					1000 2
MEDICAL CARE TRUST FUND	-FEDERL	44,396,016					2474 3
REFUGEE ASSISTANCE TF	-FEDERL	4,220					2579 3
TOTAL APPRO.....		72,145,940					
=====							
COMMUNITY MENTAL HEALTH SV							100616
GENERAL REVENUE FUND	-MATCH	20,011,648					1000 2
MEDICAL CARE TRUST FUND	-MATCH	2,000,000					2474 2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
MEDICAID SERV/INDIVIDUALS				68501400
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
COMMUNITY MENTAL HEALTH SV				100616
MEDICAL CARE TRUST FUND -FEDERL	38,129,238			2474 3
TOTAL MEDICAL CARE TRUST FUND	40,129,238			2474
REFUGEE ASSISTANCE TF -FEDERL	9,137			2579 3
TOTAL APPRO.....	60,150,023			
ADULT DENTAL SERVICES				100903
GENERAL REVENUE FUND -MATCH	9,136,221			1000 2
MEDICAL CARE TRUST FUND -FEDERL	14,618,905			2474 3
REFUGEE ASSISTANCE TF -FEDERL	219,256			2579 3
TOTAL APPRO.....	23,974,382			
DEVEL EVAL & INTERV/PART C				100919
MEDICAL CARE TRUST FUND -MATCH	2,209,468			2474 2
-FEDERL	3,535,992			2474 3
TOTAL MEDICAL CARE TRUST FUND	5,745,460			2474
REFUGEE ASSISTANCE TF -FEDERL	728			2579 3
TOTAL APPRO.....	5,746,188			
EARLY/PERIOD SCREEN/CHILD				101029
GENERAL REVENUE FUND -MATCH	67,417,354			1000 2
MEDICAL CARE TRUST FUND -FEDERL	107,896,050			2474 3
REFUGEE ASSISTANCE TF -FEDERL	172,763			2579 3
TOTAL APPRO.....	175,486,167			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
MEDICAID SERV/INDIVIDUALS							68501400
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							1301.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-RURAL HOSP FIN ASST							101240
GENERAL REVENUE FUND	-MATCH	1,220,185					1000 2
GRANTS AND DONATIONS TF	-MATCH	5,723,687					2339 2
MEDICAL CARE TRUST FUND	-FEDERL	7,086,894					2474 3
TOTAL APPRO.....		14,030,766					
=====							
FAMILY PLANNING							101246
GENERAL REVENUE FUND	-MATCH	2,080,932					1000 2
MEDICAL CARE TRUST FUND	-FEDERL	18,728,380					2474 3
REFUGEE ASSISTANCE TF	-FEDERL	35,174					2579 3
TOTAL APPRO.....		20,844,486					
=====							
HEALTHY START SERVICES							101405
MEDICAL CARE TRUST FUND	-FEDERL	23,641,947					2474 3
=====							
HOME HEALTH SERVICES							101561
GENERAL REVENUE FUND	-MATCH	61,474,600					1000 2
MEDICAL CARE TRUST FUND	-FEDERL	98,368,551					2474 3
REFUGEE ASSISTANCE TF	-FEDERL	89,676					2579 3
TOTAL APPRO.....		159,932,827					
=====							
HOSPICE SERVICES							101575
GENERAL REVENUE FUND	-MATCH	75,436,645					1000 2
HEALTH CARE TRUST FUND	-MATCH	42,000,000					2003 2
GRANTS AND DONATIONS TF	-MATCH	13,378,003					2339 2
MEDICAL CARE TRUST FUND	-FEDERL	209,317,040					2474 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
MEDICAID SERV/INDIVIDUALS							68501400
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
HOSPICE SERVICES							101575
TOTAL APPRO.....		340,131,688					
=====							
HOSPITAL INPATIENT SERVICE							101582
GENERAL REVENUE FUND	-STATE	168,300					1000 1
	-MATCH	565,217,986					1000 2
TOTAL GENERAL REVENUE FUND		565,386,286					1000
=====							
GRANTS AND DONATIONS TF	-MATCH	541,510,239					2339 2
=====							
MEDICAL CARE TRUST FUND	-MATCH	23,607,860					2474 2
	-FEDERL	2379,999,517					2474 3
TOTAL MEDICAL CARE TRUST FUND		2403,607,377					2474
=====							
PUB MEDICAL ASST TF	-MATCH	380,320,000					2565 2
=====							
REFUGEE ASSISTANCE TF	-FEDERL	2,208,755					2579 3
TOTAL APPRO.....		3893,032,657					
=====							
REGULAR DISPROP SHARE							101583
GENERAL REVENUE FUND	-MATCH	750,000					1000 2
GRANTS AND DONATIONS TF	-MATCH	109,097,192					2339 2
MEDICAL CARE TRUST FUND	-FEDERL	136,723,385					2474 3
TOTAL APPRO.....		246,570,577					
=====							
LOW INCOME POOL							101584
GENERAL REVENUE FUND	-MATCH	8,781,005					1000 2
GRANTS AND DONATIONS TF	-MATCH	376,068,993					2339 2
MEDICAL CARE TRUST FUND	-FEDERL	615,399,996					2474 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
MEDICAID SERV/INDIVIDUALS							68501400
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
LOW INCOME POOL							101584
TOTAL APPRO.....		1000,249,994					
=====							
FREESTANDING DIALYSIS CTRS							101585
GENERAL REVENUE FUND -MATCH		7,776,323					1000 2
MEDICAL CARE TRUST FUND -FEDERL		12,442,925					2474 3
TOTAL APPRO.....		20,219,248					
=====							
HOSPITAL INSURANCE BENEFIT							101589
GENERAL REVENUE FUND -MATCH		62,380,500					1000 2
MEDICAL CARE TRUST FUND -FEDERL		99,815,287					2474 3
TOTAL APPRO.....		162,195,787					
=====							
HOSPITAL OUTPATIENT SVCS							101596
GENERAL REVENUE FUND -MATCH		186,883,055					1000 2
GRANTS AND DONATIONS TF -MATCH		136,513,865					2339 2
MEDICAL CARE TRUST FUND -FEDERL		685,653,159					2474 3
PUB MEDICAL ASST TF -MATCH		105,000,000					2565 2
REFUGEE ASSISTANCE TF -FEDERL		1,596,221					2579 3
TOTAL APPRO.....		1115,646,300					
=====							
RESPIRATORY THERAPY SVCS							101938
GENERAL REVENUE FUND -MATCH		7,442,206					1000 2
MEDICAL CARE TRUST FUND -FEDERL		11,910,376					2474 3
TOTAL APPRO.....		19,352,582					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
MEDICAID SERV/INDIVIDUALS							68501400
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
NURSE PRACTITIONER SERVICE							102212
GENERAL REVENUE FUND	-MATCH	3,108,870					1000 2
MEDICAL CARE TRUST FUND	-FEDERL	4,974,646					2474 3
REFUGEE ASSISTANCE TF	-FEDERL	7,499					2579 3
TOTAL APPRO.....		8,091,015					
=====							
BIRTHING CENTER SERVICES							102234
GENERAL REVENUE FUND	-MATCH	569,999					1000 2
MEDICAL CARE TRUST FUND	-FEDERL	912,061					2474 3
TOTAL APPRO.....		1,482,060					
=====							
OTHER LAB & X-RAY SERVICES							102324
GENERAL REVENUE FUND	-MATCH	33,500,775					1000 2
MEDICAL CARE TRUST FUND	-FEDERL	53,605,457					2474 3
REFUGEE ASSISTANCE TF	-FEDERL	467,271					2579 3
TOTAL APPRO.....		87,573,503					
=====							
PATIENT TRANSPORTATION							102387
GENERAL REVENUE FUND	-MATCH	49,979,360					1000 2
MEDICAL CARE TRUST FUND	-FEDERL	79,972,174					2474 3
REFUGEE ASSISTANCE TF	-FEDERL	32,964					2579 3
TOTAL APPRO.....		129,984,498					
=====							
PHYSICIAN ASSISTANT SVCS							102528
GENERAL REVENUE FUND	-MATCH	1,348,337					1000 2
MEDICAL CARE TRUST FUND	-FEDERL	2,157,781					2474 3
REFUGEE ASSISTANCE TF	-FEDERL	5,272					2579 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
MEDICAID SERV/INDIVIDUALS							68501400
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
PHYSICIAN ASSISTANT SVCS							102528
TOTAL APPRO.....		3,511,390					
PERSONAL CARE SERVICES							102538
GENERAL REVENUE FUND	-MATCH	16,599,442					1000 2
MEDICAL CARE TRUST FUND	-FEDERL	26,568,420					2474 3
TOTAL APPRO.....		43,167,862					
PHYSICAL REHAB THERAPY							102540
GENERAL REVENUE FUND	-MATCH	3,452,681					1000 2
MEDICAL CARE TRUST FUND	-FEDERL	5,525,038					2474 3
REFUGEE ASSISTANCE TF	-FEDERL	502					2579 3
TOTAL APPRO.....		8,978,221					
PHYSICIAN SERVICES							102541
GENERAL REVENUE FUND	-MATCH	275,553,890					1000 2
HEALTH CARE TRUST FUND	-MATCH	19,200,000					2003 2
TOBACCO SETTLEMENT TF	-MATCH	50,238,330					2122 2
GRANTS AND DONATIONS TF	-MATCH	271,824					2339 2
MEDICAL CARE TRUST FUND	-FEDERL	770,009,809					2474 3
PUB MEDICAL ASST TF	-MATCH	60,800,000					2565 2
REFUGEE ASSISTANCE TF	-FEDERL	2,591,504					2579 3
TOTAL APPRO.....		1178,665,357					
PREPAID HEALTH PLANS							102673
GENERAL REVENUE FUND	-MATCH	643,870,927					1000 2
HEALTH CARE TRUST FUND	-MATCH	465,600,000					2003 2
MEDICAL CARE TRUST FUND	-FEDERL	1777,494,977					2474 3
REFUGEE ASSISTANCE TF	-FEDERL	11,120,739					2579 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
MEDICAID SERV/INDIVIDUALS							68501400
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
PREPAID HEALTH PLANS							102673
TOTAL APPRO.....	2898,086,643						
=====							
PRESCRIBED MEDICINE/DRUGS							102681
GENERAL REVENUE FUND -MATCH	166,475,189						1000 2
HEALTH CARE TRUST FUND -MATCH	88,000,000						2003 2
GRANTS AND DONATIONS TF -MATCH	274,356,539						2339 2
-FEDERL	476,386,527						2339 3
TOTAL GRANTS AND DONATIONS TF	750,743,066						2339
MEDICAL CARE TRUST FUND -MATCH	3,465,461						2474 2
-FEDERL	288,948,818						2474 3
TOTAL MEDICAL CARE TRUST FUND	292,414,279						2474
REFUGEE ASSISTANCE TF -FEDERL	2,479,628						2579 3
TOTAL APPRO.....	1300,112,162						
=====							
MEDICARE PART D PAYMENT							102683
GENERAL REVENUE FUND -MATCH	427,734,267						1000 2
PRIVATE DUTY NURSING SVCS							102685
GENERAL REVENUE FUND -MATCH	72,959,390						1000 2
MEDICAL CARE TRUST FUND -FEDERL	117,702,118						2474 3
TOTAL APPRO.....	190,661,508						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
MEDICAID SERV/INDIVIDUALS							68501400
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RURAL HEALTH SERVICES							103276
GENERAL REVENUE FUND	-MATCH	36,324,986					1000 2
MEDICAL CARE TRUST FUND	-FEDERL	58,132,256					2474 3
REFUGEE ASSISTANCE TF	-FEDERL	74,920					2579 3
TOTAL APPRO.....		94,532,162					
=====							
SPEECH THERAPY SERVICES							103529
GENERAL REVENUE FUND	-MATCH	17,687,085					1000 2
MEDICAL CARE TRUST FUND	-FEDERL	28,302,197					2474 3
REFUGEE ASSISTANCE TF	-FEDERL	2,292					2579 3
TOTAL APPRO.....		45,991,574					
=====							
MEDIPASS SERVICES							103558
GENERAL REVENUE FUND	-MATCH	8,420,455					1000 2
MEDICAL CARE TRUST FUND	-FEDERL	13,474,829					2474 3
REFUGEE ASSISTANCE TF	-FEDERL	51,987					2579 3
TOTAL APPRO.....		21,947,271					
=====							
SUPPLEMENTAL MEDICAL INS							103724
GENERAL REVENUE FUND	-MATCH	467,992,755					1000 2
MEDICAL CARE TRUST FUND	-FEDERL	707,339,831					2474 3
TOTAL APPRO.....		1,175,332,586					
=====							
OCCUPATIONAL THERAPY SVCS							103740
GENERAL REVENUE FUND	-MATCH	11,085,473					1000 2
MEDICAL CARE TRUST FUND	-FEDERL	17,740,041					2474 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
MEDICAID SERV/INDIVIDUALS							68501400
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							1301.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
OCCUPATIONAL THERAPY SVCS							103740
TOTAL APPRO.....	28,825,514						
CLINIC SERVICES							103742
GENERAL REVENUE FUND -MATCH	31,916,830						1000 2
GRANTS AND DONATIONS TF -MATCH	16,396,032						2339 2
MEDICAL CARE TRUST FUND -FEDERL	77,307,417						2474 3
REFUGEE ASSISTANCE TF -FEDERL	591,984						2579 3
TOTAL APPRO.....	126,212,263						
MEDICAID SCHOOL REFINANCE							105445
MEDICAL CARE TRUST FUND -FEDERL	97,569,420						2474 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....	15339,542,185						
NONRECURRING EXPENDITURES							2100000
RESTORE COVERAGE FOR ADULTS IN THE MEDICALLY NEEDY PROGRAM WITH NONRECURRING FUNDS							2103025
SPECIAL CATEGORIES							100000
ADULT VISION/HEARING SVCS							100062
GENERAL REVENUE FUND -MATCH	404,745-						1000 2
MEDICAL CARE TRUST FUND -FEDERL	647,634-						2474 3
TOTAL APPRO.....	1,052,379-						
ADULT DENTAL SERVICES							100903
GENERAL REVENUE FUND -MATCH	560,855-						1000 2
MEDICAL CARE TRUST FUND -FEDERL	897,425-						2474 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
MEDICAID SERV/INDIVIDUALS							68501400
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
RESTORE COVERAGE FOR ADULTS IN THE MEDICALLY NEEDY PROGRAM WITH NONRECURRING FUNDS							2103025
SPECIAL CATEGORIES							100000
ADULT DENTAL SERVICES							100903
TOTAL APPRO.....	1,458,280-						
EARLY/PERIOD SCREEN/CHILD							101029
GENERAL REVENUE FUND -MATCH	208,448-						1000 2
MEDICAL CARE TRUST FUND -FEDERL	333,537-						2474 3
TOTAL APPRO.....	541,985-						
FAMILY PLANNING							101246
GENERAL REVENUE FUND -MATCH	67,752-						1000 2
MEDICAL CARE TRUST FUND -FEDERL	609,773-						2474 3
TOTAL APPRO.....	677,525-						
HOME HEALTH SERVICES							101561
GENERAL REVENUE FUND -MATCH	1,932,304-						1000 2
MEDICAL CARE TRUST FUND -FEDERL	3,091,884-						2474 3
TOTAL APPRO.....	5,024,188-						
HOSPITAL INPATIENT SERVICE							101582
GENERAL REVENUE FUND -MATCH	176,260,156-						1000 2
MEDICAL CARE TRUST FUND -FEDERL	282,034,582-						2474 3
TOTAL APPRO.....	458,294,738-						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
MEDICAID SERV/INDIVIDUALS							68501400
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							1301.00.00.00
NONRECURRING EXPENDITURES							2100000
RESTORE COVERAGE FOR ADULTS IN THE MEDICALLY NEEDY PROGRAM WITH NONRECURRING FUNDS							2103025
SPECIAL CATEGORIES							100000
HOSPITAL INSURANCE BENEFIT							101589
GENERAL REVENUE FUND -MATCH	2,085,988-						1000 2
MEDICAL CARE TRUST FUND -FEDERL	3,337,800-						2474 3
TOTAL APPRO.....	5,423,788-						
HOSPITAL OUTPATIENT SVCS							101596
GENERAL REVENUE FUND -MATCH	46,148,844-						1000 2
MEDICAL CARE TRUST FUND -FEDERL	73,842,950-						2474 3
TOTAL APPRO.....	119,991,794-						
NURSE PRACTITIONER SERVICE							102212
GENERAL REVENUE FUND -MATCH	68,539-						1000 2
MEDICAL CARE TRUST FUND -FEDERL	109,668-						2474 3
TOTAL APPRO.....	178,207-						
OTHER LAB & X-RAY SERVICES							102324
GENERAL REVENUE FUND -MATCH	777,240-						1000 2
MEDICAL CARE TRUST FUND -FEDERL	1,243,667-						2474 3
TOTAL APPRO.....	2,020,907-						
PATIENT TRANSPORTATION							102387
GENERAL REVENUE FUND -MATCH	86,885-						1000 2
MEDICAL CARE TRUST FUND -FEDERL	139,024-						2474 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
MEDICAID SERV/INDIVIDUALS							68501400
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							1301.00.00.00
NONRECURRING EXPENDITURES							2100000
RESTORE COVERAGE FOR ADULTS IN THE MEDICALLY NEEDY PROGRAM WITH NONRECURRING FUNDS							2103025
SPECIAL CATEGORIES							100000
PATIENT TRANSPORTATION							102387
TOTAL APPRO.....	225,909-						
PHYSICIAN ASSISTANT SVCS							102528
GENERAL REVENUE FUND -MATCH	118,131-						1000 2
MEDICAL CARE TRUST FUND -FEDERL	189,022-						2474 3
TOTAL APPRO.....	307,153-						
PERSONAL CARE SERVICES							102538
GENERAL REVENUE FUND -MATCH	143,384-						1000 2
MEDICAL CARE TRUST FUND -FEDERL	229,430-						2474 3
TOTAL APPRO.....	372,814-						
PHYSICIAN SERVICES							102541
GENERAL REVENUE FUND -MATCH	36,502,418-						1000 2
MEDICAL CARE TRUST FUND -FEDERL	58,407,667-						2474 3
TOTAL APPRO.....	94,910,085-						
PRESCRIBED MEDICINE/DRUGS							102681
GENERAL REVENUE FUND -MATCH	17,779,736-						1000 2
GRANTS AND DONATIONS TF -MATCH	25,537,258-						2339 2
-FEDERL	40,862,269-						2339 3
TOTAL GRANTS AND DONATIONS TF	66,399,527-						2339
MEDICAL CARE TRUST FUND -FEDERL	28,449,427-						2474 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
MEDICAID SERV/INDIVIDUALS							68501400
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
RESTORE COVERAGE FOR ADULTS IN THE MEDICALLY NEEDY PROGRAM WITH NONRECURRING FUNDS							2103025
SPECIAL CATEGORIES							100000
PRESCRIBED MEDICINE/DRUGS							102681
TOTAL APPRO.....	112,628,690-						
MEDICARE PART D PAYMENT							102683
GENERAL REVENUE FUND -MATCH	7,759,046-						1000 2
PRIVATE DUTY NURSING SVCS							102685
GENERAL REVENUE FUND -MATCH	989,904-						1000 2
MEDICAL CARE TRUST FUND -FEDERL	1,583,949-						2474 3
TOTAL APPRO.....	2,573,853-						
RURAL HEALTH SERVICES							103276
GENERAL REVENUE FUND -MATCH	931,865-						1000 2
MEDICAL CARE TRUST FUND -FEDERL	1,491,080-						2474 3
TOTAL APPRO.....	2,422,945-						
CLINIC SERVICES							103742
GENERAL REVENUE FUND -MATCH	502,182-						1000 2
MEDICAL CARE TRUST FUND -FEDERL	803,544-						2474 3
TOTAL APPRO.....	1,305,726-						
TOTAL: RESTORE COVERAGE FOR ADULTS IN THE MEDICALLY NEEDY PROGRAM WITH NONRECURRING FUNDS							2103025
TOTAL ISSUE.....	817,170,012-						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
MEDICAID SERV/INDIVIDUALS							68501400
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
RESTORE COVERAGE FOR THE MEDICAID FOR THE AGED AND DISABLED PROGRAM WITH NONRECURRING FUNDS							2103110
SPECIAL CATEGORIES							100000
ADULT VISION/HEARING SVCS							100062
GENERAL REVENUE FUND -MATCH	241,988-						1000 2
MEDICAL CARE TRUST FUND -FEDERL	387,203-						2474 3
TOTAL APPRO.....	629,191-						
ADULT DENTAL SERVICES							100903
GENERAL REVENUE FUND -MATCH	399,962-						1000 2
MEDICAL CARE TRUST FUND -FEDERL	639,985-						2474 3
TOTAL APPRO.....	1,039,947-						
FAMILY PLANNING							101246
GENERAL REVENUE FUND -MATCH	5,107-						1000 2
MEDICAL CARE TRUST FUND -FEDERL	45,964-						2474 3
TOTAL APPRO.....	51,071-						
HOME HEALTH SERVICES							101561
GENERAL REVENUE FUND -MATCH	1,399,320-						1000 2
MEDICAL CARE TRUST FUND -FEDERL	2,239,058-						2474 3
TOTAL APPRO.....	3,638,378-						
HOSPITAL INPATIENT SERVICE							101582
GENERAL REVENUE FUND -MATCH	114,149,064-						1000 2
MEDICAL CARE TRUST FUND -FEDERL	182,650,373-						2474 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
MEDICAID SERV/INDIVIDUALS							68501400
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
RESTORE COVERAGE FOR THE MEDICAID FOR THE AGED AND DISABLED PROGRAM WITH NONRECURRING FUNDS							2103110
SPECIAL CATEGORIES							100000
HOSPITAL INPATIENT SERVICE							101582
TOTAL APPRO.....	296,799,437-						
=====							
HOSPITAL INSURANCE BENEFIT							101589
GENERAL REVENUE FUND -MATCH	254,627-						1000 2
MEDICAL CARE TRUST FUND -FEDERL	407,428-						2474 3
TOTAL APPRO.....	662,055-						
=====							
HOSPITAL OUTPATIENT SVCS							101596
GENERAL REVENUE FUND -MATCH	15,255,342-						1000 2
MEDICAL CARE TRUST FUND -FEDERL	24,410,133-						2474 3
TOTAL APPRO.....	39,665,475-						
=====							
NURSE PRACTITIONER SERVICE							102212
GENERAL REVENUE FUND -MATCH	166,277-						1000 2
MEDICAL CARE TRUST FUND -FEDERL	266,060-						2474 3
TOTAL APPRO.....	432,337-						
=====							
OTHER LAB & X-RAY SERVICES							102324
GENERAL REVENUE FUND -MATCH	673,188-						1000 2
MEDICAL CARE TRUST FUND -FEDERL	1,077,173-						2474 3
TOTAL APPRO.....	1,750,361-						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
MEDICAID SERV/INDIVIDUALS							68501400
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
RESTORE COVERAGE FOR THE MEDICAID FOR THE AGED AND DISABLED PROGRAM WITH NONRECURRING FUNDS							2103110
SPECIAL CATEGORIES							100000
PATIENT TRANSPORTATION							102387
GENERAL REVENUE FUND -MATCH	54,988-						1000 2
MEDICAL CARE TRUST FUND -FEDERL	87,985-						2474 3
TOTAL APPRO.....	142,973-						
PHYSICIAN ASSISTANT SVCS							102528
GENERAL REVENUE FUND -MATCH	56,377-						1000 2
MEDICAL CARE TRUST FUND -FEDERL	90,211-						2474 3
TOTAL APPRO.....	146,588-						
PERSONAL CARE SERVICES							102538
GENERAL REVENUE FUND -MATCH	1,019,591-						1000 2
MEDICAL CARE TRUST FUND -FEDERL	1,631,450-						2474 3
TOTAL APPRO.....	2,651,041-						
PHYSICIAN SERVICES							102541
GENERAL REVENUE FUND -MATCH	21,895,749-						1000 2
MEDICAL CARE TRUST FUND -FEDERL	35,035,473-						2474 3
TOTAL APPRO.....	56,931,222-						
PREPAID HEALTH PLANS							102673
GENERAL REVENUE FUND -MATCH	61,494,360-						1000 2
MEDICAL CARE TRUST FUND -FEDERL	98,397,372-						2474 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
MEDICAID SERV/INDIVIDUALS							68501400
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							1301.00.00.00
NONRECURRING EXPENDITURES							2100000
RESTORE COVERAGE FOR THE MEDICAID FOR THE AGED AND DISABLED PROGRAM WITH NONRECURRING FUNDS							2103110
SPECIAL CATEGORIES							100000
PREPAID HEALTH PLANS							102673
TOTAL APPRO.....	159,891,732-						
PRESCRIBED MEDICINE/DRUGS							102681
GENERAL REVENUE FUND -MATCH	8,350,312-						1000 2
GRANTS AND DONATIONS TF -MATCH	12,470,082-						2339 2
-FEDERL	19,953,429-						2339 3
TOTAL GRANTS AND DONATIONS TF	32,423,511-						2339
MEDICAL CARE TRUST FUND -FEDERL	14,556,699-						2474 3
TOTAL APPRO.....	55,330,522-						
RURAL HEALTH SERVICES							103276
GENERAL REVENUE FUND -MATCH	636,062-						1000 2
MEDICAL CARE TRUST FUND -FEDERL	1,017,764-						2474 3
TOTAL APPRO.....	1,653,826-						
MEDIPASS SERVICES							103558
GENERAL REVENUE FUND -MATCH	111,079-						1000 2
MEDICAL CARE TRUST FUND -FEDERL	177,737-						2474 3
TOTAL APPRO.....	288,816-						
SUPPLEMENTAL MEDICAL INS							103724
GENERAL REVENUE FUND -MATCH	1,452,495-						1000 2
MEDICAL CARE TRUST FUND -FEDERL	2,324,142-						2474 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
MEDICAID SERV/INDIVIDUALS				68501400
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				1301.00.00.00
NONRECURRING EXPENDITURES				2100000
RESTORE COVERAGE FOR THE MEDICAID				
FOR THE AGED AND DISABLED PROGRAM				
WITH NONRECURRING FUNDS				2103110
SPECIAL CATEGORIES				100000
SUPPLEMENTAL MEDICAL INS				103724
TOTAL APPRO.....	3,776,637-			
CLINIC SERVICES				103742
GENERAL REVENUE FUND -MATCH	392,401-			1000 2
MEDICAL CARE TRUST FUND -FEDERL	627,883-			2474 3
TOTAL APPRO.....	1,020,284-			
TOTAL: RESTORE COVERAGE FOR THE MEDICAID				2103110
FOR THE AGED AND DISABLED PROGRAM				
WITH NONRECURRING FUNDS				
TOTAL ISSUE.....	626,501,893-			
CONTAINING HEALTH CARE COSTS				4200000
CHILD HEALTH CARE CHECK-UP				
PROVIDER REIMBURSEMENT FOR				
COLLECTION AND HANDLING OF BLOOD				
SPECIMENS				4200600
SPECIAL CATEGORIES				100000
EARLY/PERIOD SCREEN/CHILD				101029
GENERAL REVENUE FUND -MATCH	6,246,189			1000 2
MEDICAL CARE TRUST FUND -FEDERL	8,013,629			2474 3
REFUGEE ASSISTANCE TF -FEDERL	8,192			2579 3
TOTAL APPRO.....	14,268,010			
HOME & COMMUNITY BASED SVC				101554
GENERAL REVENUE FUND -MATCH	127,440			1000 2
MEDICAL CARE TRUST FUND -FEDERL	164,252			2474 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
MEDICAID SERV/INDIVIDUALS				68501400
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				1301.00.00.00
CONTAINING HEALTH CARE COSTS				4200000
CHILD HEALTH CARE CHECK-UP				
PROVIDER REIMBURSEMENT FOR				
COLLECTION AND HANDLING OF BLOOD				
SPECIMENS				4200600
SPECIAL CATEGORIES				100000
HOME & COMMUNITY BASED SVC				101554
TOTAL APPRO.....	291,692			
=====		=====		=====
PREPAID HEALTH PLANS				102673
GENERAL REVENUE FUND -MATCH	3,048,145			1000 2
MEDICAL CARE TRUST FUND -FEDERL	3,678,646			2474 3
REFUGEE ASSISTANCE TF -FEDERL	23,133			2579 3
TOTAL APPRO.....	6,749,924			
=====		=====		=====
TOTAL: CHILD HEALTH CARE CHECK-UP				4200600
PROVIDER REIMBURSEMENT FOR				
COLLECTION AND HANDLING OF BLOOD				
SPECIMENS				
TOTAL ISSUE.....	21,309,626			
=====		=====		=====

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Child Health Care Check-up Provider (CHCUP) Reimbursement for Collection and Handling of Blood Specimens

ISSUE SUMMARY: The Child Health Check-Up (CHCUP) is a comprehensive medical screening service available to all children enrolled in Medicaid. This issue proposes increasing the CHCUP reimbursement rate to the same as the most comprehensive office visit code. This issue also proposes paying CHCUP providers for collection and handling of lab specimens during a CHCUP visit to help increase the number of children receiving blood lead testing.

ISSUE DETAIL: The Centers for Medicare and Medicaid Services requires blood lead testing of Medicaid eligible children at 12 months and 24 months and between 36 and 72 months of age for children who have not been previously screened for lead poisoning. Section 381.985(2)(a), F.S., of the Lead Poisoning Prevention Screening and Education Act, requires blood lead testing be available for Medicaid eligible children. Currently Medicaid providers are not reimbursed for the collection and handling of lab specimens during a Child Health Check-up (CHCUP) visit. In many cases, Medicaid eligible children are being referred to a Medicaid-enrolled laboratory for the blood lead test. Some families do not follow through with the visit to a lab, and in those circumstances the child likely does not receive blood lead testing.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
MEDICAID SERV/INDIVIDUALS				68501400
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
CONTAINING HEALTH CARE COSTS				4200000
CHILD HEALTH CARE CHECK-UP				
PROVIDER REIMBURSEMENT FOR				
COLLECTION AND HANDLING OF BLOOD				
SPECIMENS				4200600

The CHCUP service increases the early identification of medical conditions before they become serious and disabling; thereby potentially decreasing future treatment costs. CHCUP is currently paid at the rate of \$71.58, which is for Procedure Code 99204 (a comprehensive office visit). This request proposes increasing the CHCUP reimbursement rate to \$90.98, which is the most comprehensive office visit, Procedure Code 99205. This level of visit more accurately reflects the many elements of the CHCUP that a provider must perform. In addition, the 2008 guidelines from Bright Futures/American Academy of Pediatrics recommends that providers use a standardized developmental screening tool for children who may be at risk and periodically (at specific ages) for all children to ensure the early identification of developmental delay. Autism screening is now also recommended at 18 and 24 months of age. Increasing the reimbursement for CHCUP services to the same as the most comprehensive office visit code would more accurately reflect the level of work involved in the CHCUP and may provide an incentive for providers to use the recommended standardized developmental screening tool.

BUDGET SUMMARY: This issue proposes a \$2 fee for the collection and handling of lab specimens for an estimated 145,846 federal and state required blood lead tests during a CHCUP visit or other related office visit for FY 11-12. Screening for blood lead can lead to effective early interventions, decreasing overall treatment costs later.

Estimated Number for FY 11-12	145,846
Cost per Blood Sample	\$2.00
Total Cost	\$291,692

This issue also proposes to increase the reimbursement of CHCUP services by \$19.40, which is paying for these CHCUP services at the rate of the most comprehensive office visit. It is assumed that with this fee increase the screenings per month would increase by an estimated five percent.

	FY 2011-12 Estimate	Increase	Amount
Early & Periodic Screening of Children			
Screening Services per Month	80,121	84,127	
Screening Unit Cost	\$80.69	\$90.97	
	\$77,578,484	\$91,846,494	\$14,268,010
Prepaid Health Plans			
Caseload	1,169,818	1,169,818	
Unit Cost	\$216.48	\$216.96	
Total Cost	\$3,038,894,635	\$3,045,644,559	\$6,749,924
Total			\$21,017,934

Health Care Services (68500000)
 Medicaid Services to Individuals (68501400)

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
MEDICAID SERV/INDIVIDUALS							68501400
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
CONTAINING HEALTH CARE COSTS							4200000
CHILD HEALTH CARE CHECK-UP							
PROVIDER REIMBURSEMENT FOR							
COLLECTION AND HANDLING OF BLOOD							
SPECIMENS							4200600
Health Services to Individuals (1301000000)							
	RECURRING	NON-RECURRING	TOTAL				
Special Category:				FY 2011-12	FY 2011-12	FY 2011-12	
Home and Community Based Services (101554)							
General Revenue 1000 (FSI 2)				\$127,440	\$0	\$127,440	
Medical Care Trust Fund 2474 (FSI 3)				\$164,252	\$0	\$164,252	
Total				\$291,692	\$0	\$291,692	
Special Category:							
Early and Periodic Screening of Children (101029)							
General Revenue 1000 (FSI 2)				\$6,246,189	\$0	\$6,246,189	
Medical Care Trust Fund 2474 (FSI 3)				\$8,013,629	\$0	\$8,013,629	
Refugee Assistance Trust Fund 2579 (FSI 3)				\$8,192	\$0	\$8,192	
Total				\$14,268,010	\$0	\$14,268,010	
Special Category:							
Prepaid Health Plans (102673)							
General Revenue 1000 (FSI 2)				\$3,048,145	\$0	\$3,048,145	
Medical Care Trust Fund 2474 (FSI 3)				\$3,678,646	\$0	\$3,678,646	
Refugee Assistance Trust Fund 2579 (FSI 3)				\$23,133	\$0	\$23,133	
Total				\$6,749,924	\$0	\$6,749,924	
Total Issue							
General Revenue 1000 (FSI 2)				\$9,421,774	\$0	\$9,421,774	
Medical Care Trust Fund 2474 (FSI 3)				\$11,856,527	\$0	\$11,856,527	
Refugee Assistance Trust Fund 2579 (FSI 3)				\$31,325	\$0	\$31,325	
Issue Total				\$21,309,626	\$0	\$21,309,626	
SOURCE OF FUNDS:							
General Revenue (State 44.21%)							
Medical Care Trust Fund (Federal 55.64%)							
Refugee Assistance Trust Fund (Federal 0.15%)							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
MEDICAID SERV/INDIVIDUALS							68501400
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							1301.00.00.00
CONTAINING HEALTH CARE COSTS							4200000
CHILDREN RECEIVING HOSPICE CARE							4200700
SPECIAL CATEGORIES							100000
HOSPICE SERVICES							101575
GENERAL REVENUE FUND -MATCH	1,573,107						1000 2
MEDICAL CARE TRUST FUND -FEDERL	2,027,504						2474 3
TOTAL APPRO.....	3,600,611						

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE TITLE: Children Receiving Hospice Care

ISSUE SUMMARY: Section 2302 of the Affordable Care Act requires states to provide all medically necessary services to children receiving hospice care. Currently, Florida Medicaid only provides palliative care for the child's terminal diagnosis and related conditions which means that Florida provides a medical specialty that helps these children and their families live as fully as possible when faced with life-threatening problems.

ISSUE DETAIL: Children on hospice are currently able to receive Medicaid fee-for-service services for conditions not related to their terminal diagnosis. The Affordable Care Act is requiring states to provide all medically necessary services to children receiving hospice care. It is anticipated that more individuals will elect hospice care if they are advised that they could elect hospice and still continue curative treatment for their terminal diagnosis. It is reasonable to assume that the number of children in hospice would essentially double.

BUDGET SUMMARY: This issue requests reimbursement to cover medically necessary services to children receiving hospice care. Using FY 2009-10 data it is estimated that 136 children are currently receiving hospice care for a total of 76,808 units used and for a total cost of \$3,600,611. Since it is anticipated that these numbers would double due to the requirements contained in the Affordable Care Act specific to the provision of curative treatment, the Agency requests an additional \$3,600,611 in funding to cover the costs for the additional children who would elect hospice care.

Health Care Services (68500000)
 Medicaid Services to Individuals (68501400)
 Health Services to Individuals (1301000000)

RECURRING	NON-RECURRING	TOTAL	FY 2011-12	FY 2011-12	FY 2011-12
Special Category:					
Hospice Services (101575)					
General Revenue 1000 (FSI 2)			\$1,573,107	\$0	\$1,573,107
Medical Care Trust Fund 2474 (FSI 3)			\$2,027,504	\$0	\$2,027,504
Total			\$3,600,611	\$0	\$3,600,611

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
MEDICAID SERV/INDIVIDUALS				68501400
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
CONTAINING HEALTH CARE COSTS				4200000
CHILDREN RECEIVING HOSPICE CARE				4200700
Total Issue				
General Revenue 1000 (FSI 2)		\$1,573,107	\$0	\$1,573,107
Medical Care Trust Fund 2474 (FSI 3)		\$2,027,504	\$0	\$2,027,504
Issue Total		\$3,600,611	\$0	\$3,600,611
SOURCE OF FUNDS:				
General Revenue (State 43.69%)				
Medical Care Trust Fund (Federal 56.31%)				

TOTAL: HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	2909,794,712			1000
TRUST FUNDS	11010,985,805			2000
TOTAL PROG COMP.....	13920,780,517			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	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>

OBJECTIVE:
 Purchase quality long term care services for eligible beneficiaries.

ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
ASSISTIVE CARE SERVICES							100602

MEDICAL CARE TRUST FUND	-MATCH	10,068,775					2474 2
	-FEDERL	16,111,086					2474 3

TOTAL MEDICAL CARE TRUST FUND		26,179,861					2474
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TOTAL APPRO.....		26,179,861					
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HOME & COMMUNITY BASED SVC 101554

GENERAL REVENUE FUND	-MATCH	8,822,447					1000 2
MEDICAL CARE TRUST FUND	-MATCH	375,960,870					2474 2
	-FEDERL	615,693,326					2474 3

TOTAL MEDICAL CARE TRUST FUND		991,654,196					2474
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TOTAL APPRO.....		1000,476,643					
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ALF WAIVER 101557

MEDICAL CARE TRUST FUND	-MATCH	13,937,486					2474 2
	-FEDERL	22,301,426					2474 3

TOTAL MEDICAL CARE TRUST FUND		36,238,912					2474
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TOTAL APPRO.....		36,238,912					
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ICF/MR - SUNLAND CENTER 101644

MEDICAL CARE TRUST FUND	-MATCH	37,852,128					2474 2
	-FEDERL	60,567,343					2474 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
MEDICAID LONG TERM CARE				68501500
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				1303.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
ICF/MR - SUNLAND CENTER				101644
TOTAL MEDICAL CARE TRUST FUND	98,419,471			2474
TOTAL APPRO.....	98,419,471			
ICF/DD COMMUNITY				101649
GENERAL REVENUE FUND -MATCH	89,972,148			1000 2
GRANTS AND DONATIONS TF -MATCH	11,563,682			2339 2
MEDICAL CARE TRUST FUND -FEDERL	162,467,889			2474 3
TOTAL APPRO.....	264,003,719			
NURSING HOME CARE				102233
GENERAL REVENUE FUND -MATCH	445,015,423			1000 2
HEALTH CARE TRUST FUND -MATCH	270,000,000			2003 2
GRANTS AND DONATIONS TF -MATCH	342,916,617			2339 2
MEDICAL CARE TRUST FUND -MATCH	13,500,000			2474 2
MEDICAL CARE TRUST FUND -FEDERL	1714,367,699			2474 3
TOTAL MEDICAL CARE TRUST FUND	1727,867,699			2474
TOTAL APPRO.....	2785,799,739			
ST MENTAL HEALTH HOSP PRG				103556
MEDICAL CARE TRUST FUND -MATCH	3,770,985			2474 2
MEDICAL CARE TRUST FUND -FEDERL	6,033,967			2474 3
TOTAL MEDICAL CARE TRUST FUND	9,804,952			2474
TOTAL APPRO.....	9,804,952			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
MEDICAID LONG TERM CARE							68501500
HEALTH AND HUMAN SERVICES							13
LONG-TERM CARE							1303.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
MNTL HLTH HOSP DISPR SHARE							103559
MEDICAL CARE TRUST FUND -FEDERL	67,696,826						2474 3
TB HOSP DISPR SHARE							103602
MEDICAL CARE TRUST FUND -FEDERL	2,444,444						2474 3
NURSNG HOME DIVRSN WAIVER							109970
MEDICAL CARE TRUST FUND -MATCH	133,796,599						2474 2
MEDICAL CARE TRUST FUND -FEDERL	214,088,473						2474 3
TOTAL MEDICAL CARE TRUST FUND	347,885,072						2474
TOTAL APPRO.....	347,885,072						
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....	4638,949,639						
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
REALIGNMENT OF PACE EXPANSION							
BUDGET TO THE CORRECT							
APPROPRIATION CATEGORY - DEDUCT							1601460
SPECIAL CATEGORIES							100000
NURSNG HOME DIVRSN WAIVER							109970
MEDICAL CARE TRUST FUND -MATCH	4,351,559-						2474 2
MEDICAL CARE TRUST FUND -FEDERL	5,608,520-						2474 3
TOTAL MEDICAL CARE TRUST FUND	9,960,079-						2474
TOTAL APPRO.....	9,960,079-						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF PACE EXPANSION				
BUDGET TO THE CORRECT				
APPROPRIATION CATEGORY - DEDUCT				1601460

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Realignment of Program of All-Inclusive Care for the Elderly (PACE) Expansion Budget to the Correct Appropriation Category (Deduct)

ISSUE SUMMARY: Currently, funding for the Program of All-inclusive Care for the Elderly (PACE) is included in the Capitated Nursing Home Diversion waiver (NHD) appropriation. Although both programs were designed to offer frail elders and disabled adults with program alternatives to nursing home placement, the programs' growth has created a need for separate appropriations. This issue proposes removing the PACE budget from the Nursing Home Diversion appropriation line item and creating a separate appropriation line item for PACE.

ISSUE DETAIL: There are currently three PACE providers that have been approved to operate a total of six sites. The Florida PACE Center in Miami operates two sites and has an appropriation for 350 participants. Hope Select Care PACE Program is located in Ft. Myers and has expanded to two additional sites in Port Charlotte and Lehigh Acres. Hope Select Care has an appropriation for 250 participants. Neighborly PACE Center is located in St. Petersburg and has an appropriation for 150 participants. The 2010 legislature has appropriated 200 slots to LifePath PACE in Hillsborough County. The provider has recently submitted its PACE application which is currently under review by the state.

At the present time, the Nursing Home Diversion program has 17 providers offering services in 37 counties with 22,000 plan members. Since most of the current appropriation is allocated for the Nursing Home Diversion program due to its larger enrollment, PACE providers have difficulty understanding why sufficient funding is not available for their site expansions. This issue proposes a separate appropriation for the PACE program to eliminate confusion about available funding for program expansions.

BUDGET SUMMARY: The FY 2010-11 Capitated Nursing Home Diversion appropriation total is \$347,885,072. From this appropriation, AHCA and DOEA have allocated \$337,924,993 to the Nursing Home Diversion program and \$9,960,079 to the PACE program. The allocation is based upon program enrollment and projected plan member capitation costs.

Health Care Services (68500000)
 Medicaid Long Term Care (68501500)
 Long Term Care (1303000000)

	RECURRING	NON-RECURRING	TOTAL
	FY 2011-12	FY 2011-12	FY 2011-12

Special Category:

Capitated Nursing Home Diversion (109970)

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
MEDICAID LONG TERM CARE							68501500
HEALTH AND HUMAN SERVICES							13
LONG-TERM CARE							1303.00.00.00
ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES							1600000
REALIGNMENT OF PACE EXPANSION BUDGET TO THE CORRECT							1601460
APPROPRIATION CATEGORY - DEDUCT							

Medical Care Trust Fund 2474 (FSI 2)			\$(4,351,559)		\$0		\$(4,351,559)
Medical Care Trust Fund 2474 (FSI 3)			\$(5,608,520)		\$0		\$(5,608,520)
Total			\$(9,960,079)		\$0		\$(9,960,079)
Total Issue							
Medical Care Trust Fund 2474 (FSI 2)			\$(4,351,559)		\$0		\$(4,351,559)
Medical Care Trust Fund 2474 (FSI 3)			\$(5,608,520)		\$0		\$(5,608,520)
Issue Total			\$(9,960,079)		\$0		\$(9,960,079)

SOURCE OF FUNDS:
 Medical Care Trust Fund (State 43.69%)
 Medical Care Trust Fund (Federal 56.31%)

REALIGNMENT OF PACE EXPANSION BUDGET TO THE CORRECT APPROPRIATION CATEGORY - ADD							1601470
SPECIAL CATEGORIES							100000
PROG CARE FOR THE ELDERLY							109971
MEDICAL CARE TRUST FUND -MATCH	4,351,559						2474 2
-FEDERL	5,608,520						2474 3
TOTAL MEDICAL CARE TRUST FUND	9,960,079						2474
TOTAL APPRO.....	9,960,079						

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Realignment of Program of All-Inclusive Care for the Elderly (PACE) Expansion Budget to the Correct
 Appropriation Category - ADD

ISSUE SUMMARY: Currently, funding for the Program of All-inclusive Care for the Elderly (PACE) is included in the
 Capitated Nursing Home Diversion waiver (NHD) appropriation. Although both programs were designed to offer frail elders

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF PACE EXPANSION				
BUDGET TO THE CORRECT				
APPROPRIATION CATEGORY - ADD				1601470

and disabled adults with program alternatives to nursing home placement, the programs' growth has created a need for separate appropriations. This issue proposes removing the PACE budget from the Nursing Home Diversion appropriation line item and creating a separate appropriation line item for PACE.

ISSUE DETAIL: There are currently three PACE providers that have been approved to operate a total of six sites. The Florida PACE Center in Miami operates two sites and has an appropriation for 350 participants. Hope Select Care PACE Program is located in Ft. Myers and has expanded to two additional sites in Port Charlotte and Lehigh Acres. Hope Select Care has an appropriation for 250 participants. Neighborly PACE Center is located in St. Petersburg and has an appropriation for 150 participants. The 2010 legislature has appropriated 200 slots to LifePath PACE in Hillsborough County. The provider has recently submitted its PACE application which is currently under review by the state.

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BUDGET SUMMARY: The FY 2010-11 Capitated Nursing Home Diversion appropriation total is \$347,885,072. From this appropriation, AHCA and DOEA have allocated \$337,924,993 to the Nursing Home Diversion program and \$9,960,079 to the PACE program, Special Category (109971). The allocation is based upon program enrollment and projected plan member capitation costs.

Health Care Services (68500000)			
Medicaid Long Term Care (68501500)			
Long Term Care (1303000000)			
RECURRING	NON-RECURRING	TOTAL	
			FY 2011-12
			FY 2011-12
			FY 2011-12
Special Category: (109971)			
Program of All-Inclusive Care for the Elderly (PACE)			
Medical Care Trust Fund 2474 (FSI 2)		\$4,351,559	\$0
Medical Care Trust Fund 2474 (FSI 3)		\$5,608,520	\$0
Total		\$9,960,079	\$0
Total Issue			
Medical Care Trust Fund 2474 (FSI 2)		\$4,351,559	\$0
Medical Care Trust Fund 2474 (FSI 3)		\$5,608,520	\$0

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF PACE EXPANSION				
BUDGET TO THE CORRECT				
APPROPRIATION CATEGORY - ADD				1601470
Issue Total		\$9,960,079	\$0	\$ 9,960,079
SOURCE OF FUNDS:				
Medical Care Trust Fund (State 43.69%)				
Medical Care Trust Fund (Federal 56.31%)				

TOTAL: LONG-TERM CARE				<u>1303.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		543,810,018		1000
TRUST FUNDS		4095,139,621		2000
TOTAL PROG COMP.....		4638,949,639		
		=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HLTH CARE REGULATION							68700000
HEALTH CARE REGULATION							68700700
PUBLIC PROTECTION							12
FACILITY REGULATION							<u>1204.01.00.00</u>
OBJECTIVE:							
Increase Floridians' access to better health care by enforcing statutory and regulatory requirements of the health care delivery system in regulated facilities.							
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	24,263,147						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	22,447						1000 1
HEALTH CARE TRUST FUND -STATE	15,985,663						2003 1
-MATCH	2,189,496						2003 2
-FEDERL	14,324,568						2003 3
TOTAL HEALTH CARE TRUST FUND	32,499,727						2003
TOTAL POSITIONS.....	574.00						
TOTAL APPRO.....	32,522,174						
=====							
OTHER PERSONAL SERVICES							030000
HEALTH CARE TRUST FUND -STATE	50,708						2003 1
-MATCH	71,049						2003 2
-FEDERL	71,049						2003 3
TOTAL HEALTH CARE TRUST FUND	192,806						2003
TOTAL APPRO.....	192,806						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	6,200						1000 1
HEALTH CARE TRUST FUND -STATE	3,824,024						2003 1
-MATCH	460,829						2003 2
-FEDERL	2,159,387						2003 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HLTH CARE REGULATION							68700000
HEALTH CARE REGULATION							68700700
PUBLIC PROTECTION							12
FACILITY REGULATION							1204.01.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
TOTAL HEALTH CARE TRUST FUND	6,444,240						2003
TOTAL APPRO.....	6,450,440						
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	5,000						1000 1
HEALTH CARE TRUST FUND -STATE	18,520						2003 1
-MATCH	6,733						2003 2
-FEDERL	51,134						2003 3
TOTAL HEALTH CARE TRUST FUND	76,387						2003
TOTAL APPRO.....	81,387						
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
HEALTH CARE TRUST FUND -STATE	678,629						2003 1
-MATCH	31,993						2003 2
-FEDERL	888,292						2003 3
TOTAL HEALTH CARE TRUST FUND	1,598,914						2003
QUALITY LONG-TERM CARE TF -FEDERL	1,000,000						2126 3
TOTAL APPRO.....	2,598,914						
EMERG ALTERNATIVE PLCMNT							101113
HEALTH CARE TRUST FUND -STATE	806,629						2003 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HLTH CARE REGULATION							68700000
HEALTH CARE REGULATION							68700700
PUBLIC PROTECTION							12
FACILITY REGULATION							1204.01.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
MEDICAID SURVEILLANCE							102100
HEALTH CARE TRUST FUND -STATE	98,385						2003 1
RISK MANAGEMENT INSURANCE							103241
HEALTH CARE TRUST FUND -STATE	182,685						2003 1
-MATCH	30,987						2003 2
-FEDERL	162,136						2003 3
TOTAL HEALTH CARE TRUST FUND	375,808						2003
TOTAL APPRO.....	375,808						
TR/DMS/HR SVCS/STW CONTRCT							107040
HEALTH CARE TRUST FUND -STATE	122,010						2003 1
-MATCH	17,331						2003 2
-FEDERL	92,525						2003 3
TOTAL HEALTH CARE TRUST FUND	231,866						2003
TOTAL APPRO.....	231,866						
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	574.00						
TOTAL ISSUE.....	43,358,409						
TOTAL SALARY RATE.....	24,263,147						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HLTH CARE REGULATION							68700000
HEALTH CARE REGULATION							68700700
PUBLIC PROTECTION							12
FACILITY REGULATION							1204.01.00.00
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
HEALTH CARE TRUST FUND							
-STATE	15,032						2003 1
-MATCH	2,550						2003 2
-FEDERL	13,341						2003 3
TOTAL HEALTH CARE TRUST FUND	30,923						2003
TOTAL APPRO.....	30,923						
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FY 2010-11 - EFFECTIVE 7/1/2010							1001220
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							
-STATE	137						1000 1
HEALTH CARE TRUST FUND							
-STATE	112,918						2003 1
-MATCH	15,475						2003 2
-FEDERL	101,208						2003 3
TOTAL HEALTH CARE TRUST FUND	229,601						2003
TOTAL APPRO.....	229,738						
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2010-11 - EFFECTIVE 12/1/2010							1001810
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							
-STATE	113						1000 1
HEALTH CARE TRUST FUND							
-STATE	79,258						2003 1
-MATCH	10,862						2003 2
-FEDERL	71,038						2003 3
TOTAL HEALTH CARE TRUST FUND	161,158						2003

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HLTH CARE REGULATION							68700000
HEALTH CARE REGULATION							68700700
PUBLIC PROTECTION							12
FACILITY REGULATION							1204.01.00.00
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2010-11 - EFFECTIVE 12/1/2010							1001810
SALARIES AND BENEFITS							010000
TOTAL APPRO.....	161,271						
=====							
ELIMINATION OF AGENCY PAYALL							
STATUS - EFFECTIVE 7/1/2010							1001820
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	18-					1000 1
=====							
HEALTH CARE TRUST FUND	-STATE	13,035-					2003 1
	-MATCH	1,786-					2003 2
	-FEDERL	11,683-					2003 3

TOTAL HEALTH CARE TRUST FUND		26,504-					2003
=====							
TOTAL APPRO.....		26,522-					
=====							
ADJUSTMENT TO STATE LIFE INSURANCE							
CONTRIBUTION RATE FOR FY 2010-11 -							
EFFECTIVE 12/1/2010							1001920
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	7-					1000 1
=====							
HEALTH CARE TRUST FUND	-STATE	6,377-					2003 1
	-MATCH	874-					2003 2
	-FEDERL	5,716-					2003 3

TOTAL HEALTH CARE TRUST FUND		12,967-					2003
=====							
TOTAL APPRO.....		12,974-					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HLTH CARE REGULATION							68700000
HEALTH CARE REGULATION							68700700
PUBLIC PROTECTION							12
FACILITY REGULATION							1204.01.00.00
ESTIMATED EXPENDITURES							1000000
SUNCOM SERVICES RATE REDUCTION							1005600
EXPENSES							040000
HEALTH CARE TRUST FUND							
-STATE	7,209-						2003 1
-MATCH	855-						2003 2
-FEDERL	4,154-						2003 3
TOTAL HEALTH CARE TRUST FUND	12,218-						2003
TOTAL APPRO.....	12,218-						
NONRECURRING EXPENDITURES							2100000
ENHANCED SURVEY PROCESS TRAINING							2103120
FOR AMBULATORY SURGICAL CENTERS							040000
EXPENSES							
HEALTH CARE TRUST FUND							
-FEDERL	345,577-						2003 3
AUTOMATED EXTERNAL DEFIBRILLATION							
IN ASSISTED LIVING FACILITIES -							
HB 945							2103121
EXPENSES							040000
GENERAL REVENUE FUND							
-STATE	6,200-						1000 1
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND							
-STATE	5,000-						1000 1
TOTAL: AUTOMATED EXTERNAL DEFIBRILLATION							2103121
IN ASSISTED LIVING FACILITIES -							
HB 945							
TOTAL ISSUE.....	11,200-						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HLTH CARE REGULATION							68700000
HEALTH CARE REGULATION							68700700
PUBLIC PROTECTION							12
FACILITY REGULATION							1204.01.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION							26A1810
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	81					1000 1
HEALTH CARE TRUST FUND	-STATE	56,613					2003 1
	-MATCH	7,759					2003 2
	-FEDERL	50,741					2003 3
TOTAL HEALTH CARE TRUST FUND		115,113					2003
TOTAL APPRO.....		115,194					
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION							26A1920
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	5-					1000 1
HEALTH CARE TRUST FUND	-STATE	4,555-					2003 1
	-MATCH	624-					2003 2
	-FEDERL	4,083-					2003 3
TOTAL HEALTH CARE TRUST FUND		9,262-					2003
TOTAL APPRO.....		9,267-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HLTH CARE REGULATION				68700000
HEALTH CARE REGULATION				68700700
PUBLIC PROTECTION				12
FACILITY REGULATION				1204.01.00.00
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
ONLINE LICENSING AND RECONCILIATION				
SYSTEM				36375C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
HEALTH CARE TRUST FUND				2003 1
-STATE	1,751,600	1,751,600		

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

ISSUE TITLE: Online Licensing and Reconciliation System

ACTIVITY: ACT7020, Automating Licensure Applications, Measure number 36 - 51

BUDGET ISSUE SUMMARY: This issue requests funding for full implementation of online licensing for 29 provider types in the Division of Health Quality Assurance, including online payment, integration with document management, web portal for providers to submit applications, check status, and update licensure information between license renewals. The project will provide single sign-on capability to providers to have one user account for multiple online systems, email notifications for reminders and deadlines, requests for additional information (omissions) and will integrate with all Agency fees, assessments, overpayments, and fines to facilitate full collection before licenses are issued. Three year project: Total \$5,161,600 = 1,751,600 FY 11/12 + 2,322,800 FY 12/13 + 1,087,200 FY 13/14.

BUSINESS PROBLEM: The total number of providers under the jurisdiction and authority of the Division of Health Quality Assurance and the total number of applications processed for these providers continues to increase. Agency staff process initial and renewal applications for licensure and/or certification and required inspections for these providers. To date, the Agency has been able to meet the needs of this caseload growth without requiring additional resources; however, the ability to continue to stretch existing resources to meet growing needs can only be accomplished through the development of efficiencies such as electronic automation of paper-and-labor-intensive processes.

During FY 09/10 AHCA wrote off \$4,246,215 in uncollectable money due. Improvements in regulations governing disclosure of ownership for licensure and the liability of controlling interests significantly improves AHCA's authority to collect overpayments if our system can support connecting the owner/controllers interest relationships between providers and our accounts receivable are retained in an integrated system that allows easy connection to the licensing process.

PROPOSED SOLUTION: This budget request for an online licensing system would allow the Agency to further streamline processing of provider applications, integrate stand-alone systems, and keep up with the shift in corporate structure/ownership in the health care industry anti-fraud effort.

IMPACT OF NOT FUNDING THIS ISSUE: The public expectation is easier and quicker access to information and more direct contact with the government through email and websites. This efficient communication depends on stable, reliable network

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HLTH CARE REGULATION							68700000
<u>HEALTH CARE REGULATION</u>							68700700
<u>PUBLIC PROTECTION</u>							12
<u>FACILITY REGULATION</u>							<u>1204.01.00.00</u>
PROGRAM OR SERVICE-LEVEL							
INFORMATION TECHNOLOGY							3630000
ONLINE LICENSING AND RECONCILIATION							
SYSTEM							36375C0

and other infrastructure components. Without the online licensing system, the Agency will not be able to fulfill these expectations. Additionally, without integration with other Agency account receivable systems for fees, assessments, overpayments, and fines, the Agency will not be able to efficiently and effectively collect monies due before licenses are issued.

VALUE AND BENEFIT(S) OF PROPOSED INFORMATION TECHNOLOGY PROJECT OR ISSUE: The electronic interface will reduce application processing time for providers, and achieve greater efficiency in the use of state resources to process these applications as the Agency manages a consistently increasing workload. It will also allow the Agency to effectively and efficiently collect monies due to the Agency prior to the issuance of a license.

BUDGET SUMMARY: Health Quality Assurance has developed a 3-year \$5.2 million budget issue planned for submission during the upcoming session to implement an online licensure application system that will further streamline processing of provider applications and eventually enable reduction in staff.

FY 11-12	Recurring	Non Recurring	Total
Special Category:			
Contracted Services (100777)			
Health Care Trust Fund (2003-1)		\$1,751,600	\$1,751,600
Total		\$1,751,600	\$1,751,600
FY 12-13	Recurring	Non Recurring	Total
Special Category:			
Contracted Services (100777)			
Health Care Trust Fund (2003-1)		\$2,322,800	\$2,322,800
Total		\$2,322,800	\$2,322,800
FY 13-14	Recurring	Non Recurring	Total
Special Category:			
Contracted Services (100777)			
Health Care Trust Fund (2003-1)		\$1,087,200	\$1,087,200
Total		\$1,087,200	\$1,087,200
Issue Total		\$5,161,600	\$5,161,600

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HLTH CARE REGULATION							68700000
HEALTH CARE REGULATION							68700700
PUBLIC PROTECTION							12
FACILITY REGULATION							<u>1204.01.00.00</u>
PROGRAM OR SERVICE-LEVEL							
INFORMATION TECHNOLOGY							3630000
ONLINE LICENSING AND RECONCILIATION							
SYSTEM							36375C0

SOURCE OF FUNDS:
 Health Care Regulation (68700700)
 Health Care Trust Fund (2003-1)

TOTAL: FACILITY REGULATION							<u>1204.01.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	22,748						1000
TRUST FUNDS	45,206,629		1,751,600				2000
TOTAL POSITIONS.....	574.00						
TOTAL PROG COMP.....	45,229,377		1,751,600				
TOTAL SALARY RATE.....	24,263,147						
	=====		=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HLTH CARE REGULATION							68700000
HEALTH CARE REGULATION							68700700
PUBLIC PROTECTION							12
ORGAN & TISSUE DONOR EDUC							1204.02.00.00

OBJECTIVE:

Educate the public about the need for organ donations and to provide reasonable access to a registry of available organ and tissues for transplantation.

ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	50,163						
=====							
SALARIES AND BENEFITS							010000
HEALTH CARE TRUST FUND -STATE	1.00	81,350					2003 1
=====							
EXPENSES							040000
HEALTH CARE TRUST FUND -STATE		44,993					2003 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
HEALTH CARE TRUST FUND -STATE		258,685					2003 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	1.00						
TOTAL ISSUE.....		385,028					
TOTAL SALARY RATE.....	50,163						
=====							
FLORIDA RETIREMENT SYSTEM							1001220
CONTRIBUTION ADJUSTMENT FOR							010000
FY 2010-11 - EFFECTIVE 7/1/2010							
SALARIES AND BENEFITS							
HEALTH CARE TRUST FUND -STATE		691					2003 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HLTH CARE REGULATION							68700000
HEALTH CARE REGULATION							68700700
PUBLIC PROTECTION							12
ORGAN & TISSUE DONOR EDUC							<u>1204.02.00.00</u>
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2010-11 - EFFECTIVE 12/1/2010							1001810
SALARIES AND BENEFITS							010000
HEALTH CARE TRUST FUND -STATE		312					2003 1
=====							
ELIMINATION OF AGENCY PAYALL							
STATUS - EFFECTIVE 7/1/2010							1001820
SALARIES AND BENEFITS							010000
HEALTH CARE TRUST FUND -STATE		164-					2003 1
=====							
ADJUSTMENT TO STATE LIFE INSURANCE							
CONTRIBUTION RATE FOR FY 2010-11 -							
EFFECTIVE 12/1/2010							1001920
SALARIES AND BENEFITS							010000
HEALTH CARE TRUST FUND -STATE		75-					2003 1
=====							
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT							
FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION							26A1810
SALARIES AND BENEFITS							010000
HEALTH CARE TRUST FUND -STATE		223					2003 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HLTH CARE REGULATION							68700000
HEALTH CARE REGULATION							68700700
PUBLIC PROTECTION							12
ORGAN & TISSUE DONOR EDUC							<u>1204.02.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							26A1920
ANNUALIZATION SALARIES AND BENEFITS							010000
HEALTH CARE TRUST FUND -STATE			54-				2003 1
TOTAL: ORGAN & TISSUE DONOR EDUC BY FUND TYPE							<u>1204.02.00.00</u>
TRUST FUNDS.....	1.00		385,961				2000
SALARY RATE.....	50,163						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HLTH CARE REGULATION							68700000
HEALTH CARE REGULATION							68700700
PUBLIC PROTECTION							12
MANAGED CARE							1205.02.00.00

OBJECTIVE:

Increase the public's ability to make informed health care choices and enforce statutory and regulatory requirements leading to improved health care outcomes.

ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	1,846,835						
=====							
SALARIES AND BENEFITS							010000
HEALTH CARE TRUST FUND							
-STATE	1,588,724						2003 1
-MATCH	401,371						2003 2
-FEDERL	542,594						2003 3
TOTAL HEALTH CARE TRUST FUND	2,532,689						2003
TOTAL POSITIONS.....	37.00						
TOTAL APPRO.....	2,532,689						
=====							
OTHER PERSONAL SERVICES							030000
HEALTH CARE TRUST FUND							
-STATE	63,568						2003 1
=====							
EXPENSES							040000
HEALTH CARE TRUST FUND							
-STATE	513,733						2003 1
-MATCH	496,519						2003 2
-FEDERL	495,124						2003 3
TOTAL HEALTH CARE TRUST FUND	1,505,376						2003
TOTAL APPRO.....	1,505,376						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HLTH CARE REGULATION							68700000
HEALTH CARE REGULATION							68700700
PUBLIC PROTECTION							12
MANAGED CARE							1205.02.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OPERATING CAPITAL OUTLAY							060000
HEALTH CARE TRUST FUND -STATE	1,886						2003 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
HEALTH CARE TRUST FUND -STATE	52,064						2003 1
-MATCH	2,664						2003 2
-FEDERL	2,701						2003 3
TOTAL HEALTH CARE TRUST FUND	57,429						2003
TOTAL APPRO.....	57,429						
=====							
RISK MANAGEMENT INSURANCE							103241
HEALTH CARE TRUST FUND -STATE	37,219						2003 1
-MATCH	12,171						2003 2
-FEDERL	11,099						2003 3
TOTAL HEALTH CARE TRUST FUND	60,489						2003
TOTAL APPRO.....	60,489						
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
HEALTH CARE TRUST FUND -STATE	12,017						2003 1
-MATCH	2,792						2003 2
-FEDERL	2,829						2003 3
TOTAL HEALTH CARE TRUST FUND	17,638						2003
TOTAL APPRO.....	17,638						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HLTH CARE REGULATION							68700000
HEALTH CARE REGULATION							68700700
PUBLIC PROTECTION							12
MANAGED CARE							1205.02.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	37.00						
TOTAL ISSUE.....	4,239,075						
TOTAL SALARY RATE.....	1,846,835						
=====							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
HEALTH CARE TRUST FUND							2003 1
-STATE	3,063						2003 2
-MATCH	1,001						2003 3
-FEDERL	913						
TOTAL HEALTH CARE TRUST FUND	4,977						2003
TOTAL APPRO.....	4,977						
=====							
FLORIDA RETIREMENT SYSTEM							1001220
CONTRIBUTION ADJUSTMENT FOR							010000
FY 2010-11 - EFFECTIVE 7/1/2010							
SALARIES AND BENEFITS							
HEALTH CARE TRUST FUND							2003 1
-STATE	10,102						2003 2
-MATCH	2,553						2003 3
-FEDERL	3,450						
TOTAL HEALTH CARE TRUST FUND	16,105						2003
TOTAL APPRO.....	16,105						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HLTH CARE REGULATION							68700000
HEALTH CARE REGULATION							68700700
PUBLIC PROTECTION							12
MANAGED CARE							1205.02.00.00
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2010-11 - EFFECTIVE 12/1/2010							1001810
SALARIES AND BENEFITS							010000
HEALTH CARE TRUST FUND							
-STATE	7,424						2003 1
-MATCH	1,875						2003 2
-FEDERL	2,534						2003 3
TOTAL HEALTH CARE TRUST FUND	11,833						2003
TOTAL APPRO.....	11,833						
ELIMINATION OF AGENCY PAYALL							
STATUS - EFFECTIVE 7/1/2010							1001820
SALARIES AND BENEFITS							010000
HEALTH CARE TRUST FUND							
-STATE	1,420-						2003 1
-MATCH	359-						2003 2
-FEDERL	485-						2003 3
TOTAL HEALTH CARE TRUST FUND	2,264-						2003
TOTAL APPRO.....	2,264-						
ADJUSTMENT TO STATE LIFE INSURANCE							
CONTRIBUTION RATE FOR FY 2010-11 -							
EFFECTIVE 12/1/2010							1001920
SALARIES AND BENEFITS							010000
HEALTH CARE TRUST FUND							
-STATE	575-						2003 1
-MATCH	145-						2003 2
-FEDERL	196-						2003 3
TOTAL HEALTH CARE TRUST FUND	916-						2003
TOTAL APPRO.....	916-						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HLTH CARE REGULATION							68700000
HEALTH CARE REGULATION							68700700
PUBLIC PROTECTION							12
MANAGED CARE							<u>1205.02.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION							26A1810
SALARIES AND BENEFITS							010000
HEALTH CARE TRUST FUND							
-STATE	5,303						2003 1
-MATCH	1,339						2003 2
-FEDERL	1,810						2003 3
TOTAL HEALTH CARE TRUST FUND	8,452						2003
TOTAL APPRO.....	8,452						
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION							26A1920
SALARIES AND BENEFITS							010000
HEALTH CARE TRUST FUND							
-STATE	411-						2003 1
-MATCH	104-						2003 2
-FEDERL	140-						2003 3
TOTAL HEALTH CARE TRUST FUND	655-						2003
TOTAL APPRO.....	655-						
TOTAL: MANAGED CARE							<u>1205.02.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	37.00						2000
SALARY RATE.....	4,276,607						
SALARY RATE.....	1,846,835						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HLTH CARE REGULATION							68700000
HEALTH CARE REGULATION							68700700
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
OBJECTIVE:							
Control increases in administrative and support service expenditures.							
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	398,305						
=====							
SALARIES AND BENEFITS							010000
HEALTH CARE TRUST FUND -STATE	5.00		529,960				2003 1
=====							
EXPENSES							040000
HEALTH CARE TRUST FUND -STATE		91,144					2003 1
-MATCH		3,777					2003 2
-FEDERL		3,778					2003 3

TOTAL HEALTH CARE TRUST FUND		98,699					2003
=====							
TOTAL APPRO.....		98,699					
=====							
OPERATING CAPITAL OUTLAY							060000
HEALTH CARE TRUST FUND -STATE		2,608					2003 1
-MATCH		3,521					2003 2
-FEDERL		2,652					2003 3

TOTAL HEALTH CARE TRUST FUND		8,781					2003
=====							
TOTAL APPRO.....		8,781					
=====							
SPECIAL CATEGORIES							100000
TRANS TO DIV ADM HEARINGS							100565
HEALTH CARE TRUST FUND -STATE		387,345					2003 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HLTH CARE REGULATION							68700000
HEALTH CARE REGULATION							68700700
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
HEALTH CARE TRUST FUND -STATE	2,290						2003 1
MEDICAID SURVEILLANCE							102100
HEALTH CARE TRUST FUND -STATE	13,435						2003 1
RISK MANAGEMENT INSURANCE							103241
HEALTH CARE TRUST FUND -STATE	12,287						2003 1
-MATCH	1,710						2003 2
-FEDERL	1,708						2003 3
TOTAL HEALTH CARE TRUST FUND	15,705						2003
TOTAL APPRO.....	15,705						
TR/DMS/HR SVCS/STW CONTRCT							107040
HEALTH CARE TRUST FUND -STATE	2,731						2003 1
-MATCH	16						2003 2
-FEDERL	139						2003 3
TOTAL HEALTH CARE TRUST FUND	2,886						2003
TOTAL APPRO.....	2,886						
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	5.00						
TOTAL ISSUE.....	1,059,101						
TOTAL SALARY RATE.....	398,305						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HLTH CARE REGULATION							68700000
HEALTH CARE REGULATION							68700700
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
HEALTH CARE TRUST FUND							
-STATE	1,011						2003 1
-MATCH	141						2003 2
-FEDERL	141						2003 3
TOTAL HEALTH CARE TRUST FUND	1,293						2003
TOTAL APPRO.....	1,293						
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FY 2010-11 - EFFECTIVE 7/1/2010							1001220
SALARIES AND BENEFITS							010000
HEALTH CARE TRUST FUND							
-STATE	4,675						2003 1
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2010-11 - EFFECTIVE 12/1/2010							1001810
SALARIES AND BENEFITS							010000
HEALTH CARE TRUST FUND							
-STATE	1,657						2003 1
ELIMINATION OF AGENCY PAYALL							
STATUS - EFFECTIVE 7/1/2010							1001820
SALARIES AND BENEFITS							010000
HEALTH CARE TRUST FUND							
-STATE	1,936-						2003 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HLTH CARE REGULATION							68700000
HEALTH CARE REGULATION							68700700
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE LIFE INSURANCE CONTRIBUTION RATE FOR FY 2010-11 - EFFECTIVE 12/1/2010							1001920
SALARIES AND BENEFITS							010000
HEALTH CARE TRUST FUND -STATE		740-					2003 1
=====							
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION							26A1810
SALARIES AND BENEFITS							010000
HEALTH CARE TRUST FUND -STATE		1,184					2003 1
=====							
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION							26A1920
SALARIES AND BENEFITS							010000
HEALTH CARE TRUST FUND -STATE		529-					2003 1
=====							
TOTAL: EXEC LEADERSHIP/SUPPRT SVC BY FUND TYPE							<u>1602.00.00.00</u>
TRUST FUNDS.....	5.00						
SALARY RATE.....		1,064,705					2000
		398,305					
=====							
TOTAL: HEALTH CARE REGULATION BY FUND TYPE							68700700
GENERAL REVENUE FUND		22,748					1000
TRUST FUNDS		50,933,902	1,751,600				2000
=====							
TOTAL POSITIONS.....	617.00						
TOTAL BUREAU.....		50,956,650	1,751,600				
TOTAL SALARY RATE.....		26,558,450					
=====							