

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: ADMIN AND SUPPORT				68200000
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	8,625,222			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,428,512			1000 1
-MATCH	717,732			1000 2
TOTAL GENERAL REVENUE FUND	2,146,244			1000
=====				
ADMINISTRATIVE TRUST FUND -STATE	2,819,449			2021 1
-MATCH	649,300			2021 2
-FEDERL	5,638,037			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	9,106,786			2021
=====				
TOTAL POSITIONS.....	180.00			
TOTAL APPRO.....	11,253,030			
=====				
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	126,618			2021 1
-MATCH	64,309			2021 2
-FEDERL	188,023			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	378,950			2021
=====				
TOTAL APPRO.....	429,632			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: ADMIN AND SUPPORT							68200000
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
GENERAL REVENUE FUND -MATCH		109,311					1000 2
ADMINISTRATIVE TRUST FUND -STATE		913,354					2021 1
-MATCH		95,394					2021 2
-FEDERL		208,965					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		1,217,713					2021
TOTAL APPRO.....		1,327,024					
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		656,893					2021 1
-MATCH		750,000					2021 2
-FEDERL		750,000					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		2,156,893					2021
TOTAL APPRO.....		2,361,238					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: ADMIN AND SUPPORT							68200000
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		24,111					1000 1
-MATCH		10,752					1000 2
TOTAL GENERAL REVENUE FUND		34,863					1000
ADMINISTRATIVE TRUST FUND -STATE		286,913					2021 1
-MATCH		8,103					2021 2
-FEDERL		18,171					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		313,187					2021
TOTAL APPRO.....		348,050					
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -MATCH		16,248					1000 2
ADMINISTRATIVE TRUST FUND -STATE		184,943					2021 1
TOTAL APPRO.....		201,191					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		11,916					1000 1
-MATCH		8,033					1000 2
TOTAL GENERAL REVENUE FUND		19,949					1000
ADMINISTRATIVE TRUST FUND -STATE		41,524					2021 1
-MATCH		3,725					2021 2
-FEDERL		8,843					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		54,092					2021
TOTAL APPRO.....		74,041					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: ADMIN AND SUPPORT				68200000
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	180.00			
TOTAL ISSUE.....	16,035,387			
TOTAL SALARY RATE.....	8,625,222			
=====				
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND -STATE	7,937-			1000 1
-MATCH	3,540-			1000 2
TOTAL GENERAL REVENUE FUND	11,477-			1000
=====				
ADMINISTRATIVE TRUST FUND -STATE	94,455-			2021 1
-MATCH	2,668-			2021 2
-FEDERL	5,982-			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	103,105-			2021
=====				
TOTAL APPRO.....	114,582-			
=====				
FLORIDA RETIREMENT SYSTEM				1001240
CONTRIBUTION ADJUSTMENT FOR				010000
FISCAL YEAR 2012-2013				
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE	3,100			1000 1
-MATCH	1,558			1000 2
TOTAL GENERAL REVENUE FUND	4,658			1000
=====				
ADMINISTRATIVE TRUST FUND -STATE	6,120			2021 1
-MATCH	1,410			2021 2
-FEDERL	12,240			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	19,770			2021
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: ADMIN AND SUPPORT				68200000
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FISCAL YEAR 2012-2013				1001240
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	24,428			
=====		=====		=====
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2012-13				1001830
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,682			1000 1
-MATCH	1,347			1000 2
TOTAL GENERAL REVENUE FUND	4,029			1000
=====		=====		=====
ADMINISTRATIVE TRUST FUND -STATE	5,293			2021 1
-MATCH	1,219			2021 2
-FEDERL	10,585			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	17,097			2021
=====		=====		=====
TOTAL APPRO.....	21,126			
=====		=====		=====
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	92			1000 1
-MATCH	62			1000 2
TOTAL GENERAL REVENUE FUND	154			1000
=====		=====		=====
ADMINISTRATIVE TRUST FUND -STATE	321			2021 1
-MATCH	29			2021 2
-FEDERL	68			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	418			2021
=====		=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: ADMIN AND SUPPORT				68200000
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TOTAL APPRO.....	572			
=====				
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER POSITION FROM MEDICAID				
PROGRAM INTEGRITY TO THE OFFICE				
OF THE INSPECTOR GENERAL - ADD				2000150
SALARY RATE				000000
SALARY RATE.....	46,560			
=====				
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -MATCH	31,939			2021 2
-FEDERL	31,940			2021 3

TOTAL ADMINISTRATIVE TRUST FUND	63,879			2021
=====				
TOTAL POSITIONS.....	1.00			
TOTAL APPRO.....	63,879			
=====				
TOTAL: TRANSFER POSITION FROM MEDICAID				2000150
PROGRAM INTEGRITY TO THE OFFICE				
OF THE INSPECTOR GENERAL - ADD				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	63,879			
TOTAL SALARY RATE.....	46,560			
=====				

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE TITLE: Transfer Position from Medicaid Program Integrity to the Office of the Inspector General - ADD

ISSUE SUMMARY: This issue requests the transfer of budget authority, full-time equivalent (FTE) position, and salary rate between budget entities to realign expenditures.

ISSUE DETAIL: The Agency for Health Care Administration (AHCA) requests the transfer of one FTE position, \$63,879 in Salaries and Benefits appropriation, and 46,560 in Salary Rate from the Bureau of Medicaid Program Integrity (MPI) to the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: ADMIN AND SUPPORT				68200000
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER POSITION FROM MEDICAID				
PROGRAM INTEGRITY TO THE OFFICE				
OF THE INSPECTOR GENERAL - ADD				2000150

Office of the Inspector General (OIG). This position will be utilized to conduct internal AHCA audits.

Please see Companion Issue 2000140 in Executive Direction/Support Services.

BUDGET SUMMARY:

CLASS TITLE	CC	PG	FTE	ANNUAL RATE	ANNUAL SALARIES	FY 2013-14 TOTAL
Senior Management Analyst II - SES	2225	426	1.0	46,560	\$63,879	\$63,879
				RECURRING	NON-RECURRING	TOTAL
				FY 2013-14	FY 2013-14	FY 2013-14
Salaries and Benefits (010000)						
Medical Care Trust Fund (2474-2)				\$31,939	\$0	\$31,939
Medical Care Trust Fund (2474-3)				\$31,940	\$0	\$31,940
Issue Total				\$63,879	\$0	\$63,879

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2225 SENIOR MANAGEMENT ANALYST II - SES							
64691 001	1.00	46,560		17,319	63,879	0.00	63,879

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: ADMIN AND SUPPORT				68200000
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER POSITION FROM MEDICAID				
PROGRAM INTEGRITY TO THE OFFICE				
OF THE INSPECTOR GENERAL - ADD				2000150

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							63,879
	1.00	46,560		17,319	63,879		63,879

NONRECURRING EXPENDITURES							2100000
LEGAL REPRESENTATION FROM ATTORNEY							
GENERAL							2103117
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ADMINISTRATIVE TRUST FUND -MATCH		750,000-					2021 2
-FEDERL		750,000-					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		1,500,000-					2021
TOTAL APPRO.....		1,500,000-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: ADMIN AND SUPPORT				68200000
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION				26A1830
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		13,410		1000 1
-MATCH		6,735		1000 2
TOTAL GENERAL REVENUE FUND		20,145		1000
ADMINISTRATIVE TRUST FUND -STATE		26,465		2021 1
-MATCH		6,095		2021 2
-FEDERL		52,925		2021 3
TOTAL ADMINISTRATIVE TRUST FUND		85,485		2021
TOTAL APPRO.....		105,630		
WORKLOAD				3000000
SUPPLEMENTAL APPROPRIATION FOR LEGAL REPRESENTATION				3000120
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH		350,017	350,017	1000 2
ADMINISTRATIVE TRUST FUND -FEDERL		350,017	350,017	2021 3
TOTAL APPRO.....		700,034	700,034	
EXPENSES				040000
GENERAL REVENUE FUND -MATCH		13,561	13,561	1000 2
ADMINISTRATIVE TRUST FUND -FEDERL		13,561	13,561	2021 3
TOTAL APPRO.....		27,122	27,122	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
WORKLOAD				3000000
SUPPLEMENTAL APPROPRIATION FOR				
LEGAL REPRESENTATION				3000120
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	1,861,268	1,261,268		1000 2
ADMINISTRATIVE TRUST FUND -FEDERL	1,861,268	1,261,268		2021 3
TOTAL APPRO.....	3,722,536	2,522,536		
TOTAL: SUPPLEMENTAL APPROPRIATION FOR				3000120
LEGAL REPRESENTATION				
TOTAL ISSUE.....	4,449,692	3,249,692		

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Supplemental Appropriation for Legal Representation

Linkage to the Governor's Priorities: (24) Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals. (25) Improve the efficiency and effectiveness of government agencies at all levels. (26) Invest in strategic statewide and regional economic development priorities.

ISSUE SUMMARY: This issue requests a supplemental appropriation in the amount of \$4,449,692 (\$3,249,692 non-recurring) for legal representation to address a workload increase attributable to a rise in demand for services.

ISSUE DETAIL: The Agency for Health Care Administration's (AHCA) is in the process of procuring Statewide Medicaid Managed Care (SMMC) services pursuant to section 409.966, F.S. SMMC has two components: Long-term Care (LTC) services, and Managed Medical Assistance (MAA) services. During procurement, there will be separate invitations to negotiate for each Medicaid region, and there will be separate but simultaneous awards for each region. AHCA expects to negotiate with 65 health plans and to award 34 contracts. AHCA also expects there will be multiple protests of each award for LTC services. Pursuant to section 120.57(3), F.S., a bid protest hearing must take place within 30 days of AHCA's referral of a formal bid protest to the Division of Administrative Hearings (DOAH.)

In addition, AHCA is involved in state and federal litigations which allege purported violations of the Americans with Disabilities Act and the Medicaid Act. The Office of the General Counsel (OGC), in conjunction with the Attorney General's office, is defending AHCA in the pending federal lawsuits and investigations. This includes but not limited to: the continuation of trial and the appeal from any adverse trial orders entered in the class action lawsuit, Florida Pediatric Society v. Dudek, Case No. 05-23037-CIV as currently pending in the U.S. District Court, Southern District of Florida; the federal investigation opened by the U.S. Department of Justice relating to Medicaid recipient children residing in Florida nursing homes, and any subsequent litigation or administrative process resulting from the aforementioned; and, federal punitive class action litigation related to Medicaid recipient children residing in Florida

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
WORKLOAD				3000000
SUPPLEMENTAL APPROPRIATION FOR				
LEGAL REPRESENTATION				3000120

nursing homes in T.H. by and through her next friend, Paolo Annino, et al. v. Dudek, et al., Case No. 1250460-CIV, as pending in the U.S. District Court, Southern District of Florida. Moreover, uncertainty in the law resulting from profound changes to federal Medicaid regulations will likely generate a substantial increase in the number of federal lawsuits.

The OGC workload has also been impacted by the caseload increase from the AHCA Bureau of Medicaid Program Integrity (MPI). The caseload for MPI has tripled over the last year and is projected to continue to rise.

Effective legal representation is necessary to bolster AHCA's chances of winning the bid protests and any federal class action lawsuits. A loss of any one federal lawsuit could potentially cost the State of Florida millions or even billions of dollars in increased Medicaid funding. OGC handles most litigation with in-house resources. However, the OGC does not currently have the resources necessary to handle cases of this magnitude along with the increase in administrative challenges. Without the proper resources the OGC will not be able to appropriately defend AHCA. The OGC proposes to address its lack of resources through a combination of additional Other Personal Services (OPS) staff and the use of outside counsel. Outside counsel defense of any protests of the medical assistance services specifications and awards is estimated to be \$2.5 million. Co-counsel employed directly by AHCA will be necessary to assist with and steer the litigation as well as serve as the liaison with the private law firms. OGC requests a supplemental appropriation to hire OPS attorneys to handle protests in the regions. Additionally, an OPS attorney is required for central office coordination and to lead a centralized discovery unit consisting of OPS law clerks. An OPS Administrative Assistant will be required for the OPS attorneys' litigation support.

BUDGET SUMMARY:

FY 2013-14	Recurring FY 2013-14	Non-Recurring FY 2013-14	Total FY 2013-14
Other Personnel Services (030000)			
General Revenue (1000-2)	\$0	\$350,017	\$350,017
Administrative Trust Fund (2021-3)	\$0	\$350,017	\$350,017
Total	\$0	\$700,034	\$700,034
Expenses (040000)			
General Revenue (1000-2)	\$0	\$13,561	\$13,561
Administrative Trust Fund (2021-3)	\$0	\$13,561	\$13,561
Total	\$0	\$27,122	\$27,122
Contracted Services (100777)			
General Revenue (1000-2)	\$600,000	\$1,261,268	\$1,861,268
Administrative Trust Fund (2021-3)	\$600,000	\$1,261,268	\$1,861,268
Total	\$1,200,000	\$2,522,536	\$3,722,536

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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>
WORKLOAD				3000000
SUPPLEMENTAL APPROPRIATION FOR				
LEGAL REPRESENTATION				3000120

Issue Total \$1,200,000 \$3,249,692 \$4,449,692

TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	4,823,997	1,624,846		1000
TRUST FUNDS	14,262,135	1,624,846		2000
TOTAL POSITIONS.....	181.00			
TOTAL PROG COMP.....	19,086,132	3,249,692		
TOTAL SALARY RATE.....	8,671,782			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: ADMIN AND SUPPORT				68200000
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	3,337,418			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	285,921			1000 1
-MATCH	307,904			1000 2
TOTAL GENERAL REVENUE FUND	593,825			1000
ADMINISTRATIVE TRUST FUND -STATE	2,538,507			2021 1
-MATCH	294,349			2021 2
-FEDERL	606,053			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	3,438,909			2021
TOTAL POSITIONS.....	69.00			
TOTAL APPRO.....	4,032,734			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	28,917			1000 2
ADMINISTRATIVE TRUST FUND -STATE	21,975			2021 1
-FEDERL	58,917			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	80,892			2021
TOTAL APPRO.....	109,809			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	13,535			1000 1
-MATCH	27,834			1000 2
TOTAL GENERAL REVENUE FUND	41,369			1000
ADMINISTRATIVE TRUST FUND -STATE	994,116			2021 1
-MATCH	227,367			2021 2
-FEDERL	364,661			2021 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: ADMIN AND SUPPORT				68200000
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
TOTAL ADMINISTRATIVE TRUST FUND	1,586,144			2021
	=====	=====	=====	
TOTAL APPRO.....	1,627,513			
	=====	=====	=====	
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	320,321			2021 1
-MATCH	8,242			2021 2
-FEDERL	184,404			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	512,967			2021
	=====	=====	=====	
TOTAL APPRO.....	538,632			
	=====	=====	=====	
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -MATCH	15,555			1000 2
	=====	=====	=====	
ADMINISTRATIVE TRUST FUND -STATE	57,415			2021 1
-MATCH	7,446			2021 2
-FEDERL	13,935			2021 3
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: ADMIN AND SUPPORT				68200000
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
TOTAL ADMINISTRATIVE TRUST FUND		78,796		2021
TOTAL APPRO.....		94,351		
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE		2,098		1000 1
ADMINISTRATIVE TRUST FUND -STATE		8,171		2021 1
TOTAL APPRO.....		10,269		
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -MATCH		3,308		1000 2
ADMINISTRATIVE TRUST FUND -STATE		13,437		2021 1
-MATCH		1,878		2021 2
-FEDERL		3,755		2021 3
TOTAL ADMINISTRATIVE TRUST FUND		19,070		2021
TOTAL APPRO.....		22,378		
DATA PROCESSING SERVICES				210000
TRC - DMS				210010
ADMINISTRATIVE TRUST FUND -STATE		624,593		2021 1
-MATCH		11,586		2021 2
-FEDERL		11,586		2021 3
TOTAL ADMINISTRATIVE TRUST FUND		647,765		2021
TOTAL APPRO.....		647,765		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
ADMINISTRATIVE TRUST FUND -STATE	13,297						2021 1
=====							
NORTHWOOD SRC (NSRC)							210022
ADMINISTRATIVE TRUST FUND -STATE	842,091						2021 1
=====							
NORTHWEST REGIONAL DC							210023
ADMINISTRATIVE TRUST FUND -STATE	50,116						2021 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	69.00						
TOTAL ISSUE.....	8,643,398						
TOTAL SALARY RATE.....	3,337,418						
=====							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
GENERAL REVENUE FUND -MATCH	5,121-						1000 2
=====							
ADMINISTRATIVE TRUST FUND -STATE	18,902-						2021 1
-MATCH	2,451-						2021 2
-FEDERL	4,588-						2021 3

TOTAL ADMINISTRATIVE TRUST FUND	25,941-						2021
=====							
TOTAL APPRO.....	31,062-						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: ADMIN AND SUPPORT							68200000
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FISCAL YEAR 2012-2013							1001240
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							
-STATE	747						1000 1
-MATCH	804						1000 2
TOTAL GENERAL REVENUE FUND	1,551						1000
ADMINISTRATIVE TRUST FUND							
-STATE	6,629						2021 1
-MATCH	769						2021 2
-FEDERL	1,582						2021 3
TOTAL ADMINISTRATIVE TRUST FUND	8,980						2021
TOTAL APPRO.....	10,531						
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
ADMINISTRATIVE TRUST FUND -STATE	7						2021 1
NORTHWOOD SRC (NSRC)							210022
ADMINISTRATIVE TRUST FUND -STATE	416						2021 1
TOTAL: FLORIDA RETIREMENT SYSTEM							1001240
CONTRIBUTION ADJUSTMENT FOR							
FISCAL YEAR 2012-2013							
TOTAL ISSUE.....	10,954						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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 -							
FISCAL YEAR 2012-13							1001830
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	539						1000 1
-MATCH	581						1000 2
TOTAL GENERAL REVENUE FUND	1,120						1000
ADMINISTRATIVE TRUST FUND -STATE	4,785						2021 1
-MATCH	555						2021 2
-FEDERL	1,142						2021 3
TOTAL ADMINISTRATIVE TRUST FUND	6,482						2021
TOTAL APPRO.....	7,602						
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
ADMINISTRATIVE TRUST FUND -STATE	7						2021 1
NORTHWOOD SRC (NSRC)							210022
ADMINISTRATIVE TRUST FUND -STATE	360						2021 1
TOTAL: ADJUSTMENT TO STATE HEALTH							1001830
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2012-13							
TOTAL ISSUE.....	7,969						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: ADMIN AND SUPPORT				68200000
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -MATCH	26			1000 2
ADMINISTRATIVE TRUST FUND -STATE	104			2021 1
-MATCH	15			2021 2
-FEDERL	29			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	148			2021
TOTAL APPRO.....	174			
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER FUNDS TO CONTRACTED SERVICES - ADD				160F050
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	50,116			2021 1

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Transfer Funds to Contracted Services - Add

ISSUE SUMMARY: This issue requests the re-approval of Budget Amendment #B7054, which transferred budget authority from the Northwest Regional Data Center to the Contracted Services Category.

ISSUE DETAIL: The Agency for Health Care Administration (AHCA) was appropriated \$50,116 in the Northwest Regional Data Center category to support the operational expenses associated with the Children and Youth Cabinet Information Sharing System located at the Northwest Regional Data Center. On January 31, 2012, the Children and Youth Cabinet voted to shut down the project due to legal issues regarding the sharing of sensitive information. The system was dismantled in Fiscal Year 2011-2012, and refunds were issued to the member agencies. There will be no further operational expenses associated with the information sharing system for the member agencies, and AHCA will receive no other services from the Northwest Regional Data Center.

Please see Companion Issue 160F060.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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
TRANSFER FUNDS TO CONTRACTED							
SERVICES - ADD							160F050

BUDGET SUMMARY:
 FY 13-14:

	RECURRING FY 2013-14	NON-RECURRING FY 2013-14	TOTAL FY 2013-14
Category:			
Contracted Services (100777)			
Administrative Trust Fund (2021-1)	\$50,116	\$0	\$50,116
Issue Total	\$50,116	\$0	\$50,116

TRANSFER FUNDS TO CONTRACTED			
SERVICES - DEDUCT			160F060
DATA PROCESSING SERVICES			210000
NORTHWEST REGIONAL DC			210023
ADMINISTRATIVE TRUST FUND -STATE	50,116-		2021 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Transfer Funds to Contracted Services - Deduct

ISSUE SUMMARY: This issue requests the re-approval of Budget Amendment #B7054, which transferred budget authority from the Northwest Regional Data Center to the Contracted Services Category.

ISSUE DETAIL: The Agency for Health Care Administration (AHCA) was appropriated \$50,116 in the Northwest Regional Data Center category to support the operational expenses associated with the Children and Youth Cabinet Information Sharing System located at the Northwest Regional Data Center. On January 31, 2012, the Children and Youth Cabinet voted to shut down the project due to legal issues regarding the sharing of sensitive information. The system was dismantled in Fiscal Year 2011-2012, and refunds were issued to the member agencies. There will be no further operational expenses associated with the information sharing system for the member agencies, and AHCA will receive no other services from the Northwest Regional Data Center.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER FUNDS TO CONTRACTED				
SERVICES - DEDUCT				160F060

Please see companion Issue 160F050.

BUDGET SUMMARY:
 FY 13-14:

	RECURRING	NON-RECURRING	TOTAL
	FY 2013-14	FY 2013-14	FY 2013-14
Category:			
Northwest Regional Data Center (210023)			
Administrative Trust Fund (2021-1)	(\$50,116)	\$0	(\$50,116)
Issue Total	(\$50,116)	\$0	(\$50,116)

ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION				26A1830
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	2,695		1000 1
	-MATCH	2,905		1000 2
TOTAL GENERAL REVENUE FUND		5,600		1000
ADMINISTRATIVE TRUST FUND	-STATE	23,925		2021 1
	-MATCH	2,775		2021 2
	-FEDERL	5,710		2021 3
TOTAL ADMINISTRATIVE TRUST FUND		32,410		2021
TOTAL APPRO.....		38,010		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: ADMIN AND SUPPORT							68200000
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS							
ANNUALIZATION							26A1830
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
ADMINISTRATIVE TRUST FUND -STATE		35					2021 1
=====							
NORTHWOOD SRC (NSRC)							210022
ADMINISTRATIVE TRUST FUND -STATE		1,800					2021 1
=====							
TOTAL: STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS ANNUALIZATION							26A1830
TOTAL ISSUE.....		39,845					
=====							
TOTAL: INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		894,836					1000
TRUST FUNDS		7,776,442					2000
TOTAL POSITIONS.....		69.00					
TOTAL PROG COMP.....		8,671,278					
TOTAL SALARY RATE.....		3,337,418					
=====							
TOTAL: PGM: ADMIN AND SUPPORT							68200000
BY FUND TYPE							
GENERAL REVENUE FUND		5,718,833		1,624,846			1000
TRUST FUNDS		22,038,577		1,624,846			2000
TOTAL POSITIONS.....		250.00					
TOTAL DIVISION.....		27,757,410		3,249,692			
TOTAL SALARY RATE.....		12,009,200					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
CHILDREN SPECIAL HLTH CARE				68500100
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-FL HEALTHY KIDS CORP				100031
GENERAL REVENUE FUND	-MATCH	17,274,237		1000 2
TOBACCO SETTLEMENT TF	-MATCH	65,154,585		2122 2
MEDICAL CARE TRUST FUND	-FEDERL	195,559,313		2474 3
TOTAL APPRO.....		277,988,135		
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	-MATCH	1,029,792		1000 2
TOBACCO SETTLEMENT TF	-MATCH	704,548		2122 2
GRANTS AND DONATIONS TF	-STATE	644,901		2339 1
MEDICAL CARE TRUST FUND	-FEDERL	4,105,681		2474 3
TOTAL APPRO.....		6,484,922		
G/A-CONTRACT SVCS-FHK ADMN				100784
GENERAL REVENUE FUND	-MATCH	2,222,530		1000 2
TOBACCO SETTLEMENT TF	-MATCH	3,946,147		2122 2
MEDICAL CARE TRUST FUND	-FEDERL	14,607,415		2474 3
TOTAL APPRO.....		20,776,092		
G/A-FL HEALTHY KIDS DENTAL				102336
GENERAL REVENUE FUND	-MATCH	9,390,637		1000 2
MEDICAL CARE TRUST FUND	-FEDERL	22,237,007		2474 3
TOTAL APPRO.....		31,627,644		
MEDIKIDS				102340
GENERAL REVENUE FUND	-MATCH	3,421,713		1000 2
TOBACCO SETTLEMENT TF	-MATCH	9,571,957		2122 2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
CHILDREN SPECIAL HLTH CARE				68500100
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				1301.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
MEDIKIDS				102340
GRANTS AND DONATIONS TF	-STATE	13,354,874		2339 1
	-MATCH	3,279,223		2339 2
TOTAL GRANTS AND DONATIONS TF		16,634,097		2339
MEDICAL CARE TRUST FUND	-FEDERL	30,771,078		2474 3
TOTAL APPRO.....		60,398,845		
CHILDRENS MED SVCS NETWORK				102342
GENERAL REVENUE FUND	-MATCH	25,783,682		1000 2
TOBACCO SETTLEMENT TF	-MATCH	15,619,174		2122 2
GRANTS AND DONATIONS TF	-MATCH	2,456,907		2339 2
MEDICAL CARE TRUST FUND	-FEDERL	98,025,155		2474 3
TOTAL APPRO.....		141,884,918		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....		539,160,556		
NONRECURRING EXPENDITURES				2100000
FLORIDA HEALTHY KIDS CORPORATION				
RATE INCREASE TO 85% MEDICAL LOSS				
RATIO				2103036
SPECIAL CATEGORIES				100000
G/A-FL HEALTHY KIDS CORP				100031
GENERAL REVENUE FUND	-MATCH	2,500,000-		1000 2
MEDICAL CARE TRUST FUND	-FEDERL	6,020,791-		2474 3
TOTAL APPRO.....		8,520,791-		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
<u>CHILDREN SPECIAL HLTH CARE</u>				68500100
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
TOTAL: HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		56,622,591		1000
TRUST FUNDS		474,017,174		2000
TOTAL PROG COMP.....		530,639,765		
		=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 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
SALARY RATE							000000
SALARY RATE.....	31,536,877						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH	2,617,254						1000 2
=====							
MEDICAL CARE TRUST FUND -STATE	62,606						2474 1
-MATCH	16,286,844						2474 2
-FEDERL	22,585,819						2474 3

TOTAL MEDICAL CARE TRUST FUND	38,935,269						2474
=====							
TOTAL POSITIONS.....	747.00						
TOTAL APPRO.....	41,552,523						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -MATCH	1,774,139						1000 2
=====							
MEDICAL CARE TRUST FUND -MATCH	6,726,265						2474 2
-FEDERL	16,968,321						2474 3

TOTAL MEDICAL CARE TRUST FUND	23,694,586						2474
=====							
TOTAL APPRO.....	25,468,725						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -MATCH	906,891						1000 2
=====							
MEDICAL CARE TRUST FUND -STATE	11,320						2474 1
-MATCH	471,631						2474 2
-FEDERL	6,257,855						2474 3

TOTAL MEDICAL CARE TRUST FUND	6,740,806						2474
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 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
EXPENSES							040000
TOTAL APPRO.....		7,647,697					
=====							
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					
=====							
LUMP SUM							090000
ICD-10 CONVERSION PROJECT							090020
MEDICAL CARE TRUST FUND -MATCH		1,853,926					2474 2
-FEDERL		6,669,331					2474 3
TOTAL MEDICAL CARE TRUST FUND		8,523,257					2474
TOTAL APPRO.....		8,523,257					
=====							
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		50,616					1000 2
MEDICAL CARE TRUST FUND -FEDERL		50,616					2474 3
TOTAL APPRO.....		101,232					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 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
GENERAL REVENUE FUND	-MATCH	827,653					1000 2
MEDICAL CARE TRUST FUND	-MATCH	150,721					2474 2
	-FEDERL	978,374					2474 3
TOTAL MEDICAL CARE TRUST FUND		1,129,095					2474
TOTAL APPRO.....		1,956,748					
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND	-MATCH	19,244,519					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	7,663,841					2474 2
	-FEDERL	40,527,001					2474 3
TOTAL MEDICAL CARE TRUST FUND		48,190,842					2474
TOTAL APPRO.....		68,505,896					
MEDICAID FISCAL CONTRACT							102086
GENERAL REVENUE FUND	-MATCH	20,233,293					1000 2
MEDICAL CARE TRUST FUND	-MATCH	478,083					2474 2
	-FEDERL	52,128,477					2474 3
TOTAL MEDICAL CARE TRUST FUND		52,606,560					2474
REFUGEE ASSISTANCE TF	-FEDERL	118,705					2579 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
EXECUTIVE DIR/SUPPORT SVCS							68500200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
MEDICAID FISCAL CONTRACT							102086
TOTAL APPRO.....		72,958,558					
=====							
MEDICAID PEER REVIEW							102093
GENERAL REVENUE FUND -MATCH		1,093,903					1000 2
=====							
MEDICAL CARE TRUST FUND -MATCH		275,236					2474 2
-FEDERL		4,128,112					2474 3

TOTAL MEDICAL CARE TRUST FUND		4,403,348					2474
=====							
TOTAL APPRO.....		5,497,251					
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -MATCH		400,133					1000 2
=====							
MEDICAL CARE TRUST FUND -MATCH		129,834					2474 2
-FEDERL		537,860					2474 3

TOTAL MEDICAL CARE TRUST FUND		667,694					2474
=====							
TOTAL APPRO.....		1,067,827					
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -MATCH		26,165					1000 2
=====							
MEDICAL CARE TRUST FUND -MATCH		77,308					2474 2
-FEDERL		103,473					2474 3

TOTAL MEDICAL CARE TRUST FUND		180,781					2474
=====							
TOTAL APPRO.....		206,946					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -MATCH	92,698			1000 2
MEDICAL CARE TRUST FUND -STATE	347			2474 1
-MATCH	65,665			2474 2
-FEDERL	110,831			2474 3
TOTAL MEDICAL CARE TRUST FUND	176,843			2474
TOTAL APPRO.....	269,541			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	747.00			
TOTAL ISSUE.....	234,072,858			
TOTAL SALARY RATE.....	31,536,877			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND -MATCH	66,534-			1000 2
MEDICAL CARE TRUST FUND -MATCH	21,589-			2474 2
-FEDERL	89,435-			2474 3
TOTAL MEDICAL CARE TRUST FUND	111,024-			2474
TOTAL APPRO.....	177,558-			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 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
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FISCAL YEAR 2012-2013							1001240
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-MATCH	6,598					1000 2
MEDICAL CARE TRUST FUND	-STATE	157					2474 1
	-MATCH	41,046					2474 2
	-FEDERL	56,922					2474 3
TOTAL MEDICAL CARE TRUST FUND		98,125					2474
TOTAL APPRO.....		104,723					
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2012-13							1001830
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-MATCH	5,412					1000 2
MEDICAL CARE TRUST FUND	-STATE	129					2474 1
	-MATCH	33,673					2474 2
	-FEDERL	46,697					2474 3
TOTAL MEDICAL CARE TRUST FUND		80,499					2474
TOTAL APPRO.....		85,911					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND	-MATCH	717					1000 2
MEDICAL CARE TRUST FUND	-STATE	3					2474 1
	-MATCH	508					2474 2
	-FEDERL	857					2474 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TOTAL MEDICAL CARE TRUST FUND	1,368			2474
TOTAL APPRO.....	2,085			
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER POSITION FROM MEDICAID				
PROGRAM INTEGRITY TO THE OFFICE OF				
THE INSPECTOR GENERAL - DEDUCT				2000140
SALARY RATE				000000
SALARY RATE.....	46,560-			
SALARIES AND BENEFITS				010000
MEDICAL CARE TRUST FUND -MATCH	31,939-			2474 2
-FEDERL	31,940-			2474 3
TOTAL MEDICAL CARE TRUST FUND	63,879-			2474
TOTAL POSITIONS.....	1.00-			
TOTAL APPRO.....	63,879-			
TOTAL: TRANSFER POSITION FROM MEDICAID				2000140
PROGRAM INTEGRITY TO THE OFFICE OF				
THE INSPECTOR GENERAL - DEDUCT				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....	63,879-			
TOTAL SALARY RATE.....	46,560-			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Transfer Position from Medicaid Program Integrity to the Office of the Inspector General - DEDUCT

ISSUE SUMMARY: This issue requests the transfer of budget authority, full-time equivalent (FTE) position, and salary rate between budget entities to realign expenditures.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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 REALIGNMENT				2000000
TRANSFER POSITION FROM MEDICAID				
PROGRAM INTEGRITY TO THE OFFICE OF				
THE INSPECTOR GENERAL - DEDUCT				2000140

ISSUE DETAIL: The Agency for Health Care Administration (AHCA) requests the transfer of one FTE position, \$63,879 in Salaries and Benefits appropriation, and 46,560 in Salary Rate from the Bureau of Medicaid Program Integrity (MPI) to the Office of the Inspector General (OIG). This position will be utilized to conduct internal AHCA audits.

Please see Companion Issue 2000150 in Administration and Support.

BUDGET SUMMARY:

CLASS TITLE	CC	PG	FTE	ANNUAL RATE	ANNUAL SALARIES	FY 2013-14 TOTAL
Senior Management Analyst II - SES	2225	426	(1.0)	(46,560)	(\$63,879)	(\$63,879)
				RECURRING	NON-RECURRING	TOTAL
				FY 2013-14	FY 2013-14	FY 2013-14
Salaries and Benefits (010000)						
Medical Care Trust Fund (2474-2)				(\$31,939)	\$0	(\$31,939)
Medical Care Trust Fund (2474-3)				(\$31,940)	\$0	(\$31,940)
Issue Total				(\$63,879)	\$0	(\$63,879)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2225 SENIOR MANAGEMENT ANALYST II - SES							
64691 001	1.00-	46,560-		17,319-	63,879-	0.00	63,879-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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 REALIGNMENT				2000000
TRANSFER POSITION FROM MEDICAID				
PROGRAM INTEGRITY TO THE OFFICE OF				
THE INSPECTOR GENERAL - DEDUCT				2000140

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2474 MEDICAL CARE TRUST FUND							63,879-
	1.00-	46,560-		17,319-	63,879-		63,879-

NONRECURRING EXPENDITURES							2100000
PLANNING FOR DIAGNOSIS CODE							
CONVERSION							2103011
LUMP SUM							090000
ICD-10 CONVERSION PROJECT							090020
MEDICAL CARE TRUST FUND -MATCH		1,853,926-					2474 2
-FEDERL		6,669,331-					2474 3
TOTAL MEDICAL CARE TRUST FUND		8,523,257-					2474
TOTAL APPRO.....		8,523,257-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
EXECUTIVE DIR/SUPPORT SVCS				68500200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
NONRECURRING EXPENDITURES				2100000
DEVELOPMENT OF FLORIDA DIAGNOSIS				
RELATED GROUPS (DRG) FOR HOSPITAL				
SERVICES UNDER MEDICAID				2103037
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH		500,000-		1000 2
MEDICAL CARE TRUST FUND -FEDERL		500,000-		2474 3
TOTAL APPRO.....		1,000,000-		
MEDICAID FISCAL CONTRACT				102086
GENERAL REVENUE FUND -MATCH		275,000-		1000 2
MEDICAL CARE TRUST FUND -FEDERL		825,000-		2474 3
TOTAL APPRO.....		1,100,000-		
TOTAL: DEVELOPMENT OF FLORIDA DIAGNOSIS				2103037
RELATED GROUPS (DRG) FOR HOSPITAL				
SERVICES UNDER MEDICAID				
TOTAL ISSUE.....		2,100,000-		
MEDICAID ELIGIBILITY SYSTEM				
EVALUATION				2103038
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH		350,000-		1000 2
MEDICAL CARE TRUST FUND -FEDERL		350,000-		2474 3
TOTAL APPRO.....		700,000-		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
EXECUTIVE DIR/SUPPORT SVCS							68500200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
NONRECURRING EXPENDITURES							2100000
FLORIDA MEDICAID MANAGEMENT							
INFORMATION SYSTEM (FMMIS)							
EVALUATION							2103039
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -MATCH		750,000-					1000 2
MEDICAL CARE TRUST FUND -FEDERL		750,000-					2474 3
TOTAL APPRO.....		1,500,000-					
=====							
EXPANSION OF THE TELEPHONY PROJECT AND THE COMPREHENSIVE CARE MANAGEMENT PILOT PROGRAM TO PREVENT FRAUD							2103040
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -MATCH		862,397-					1000 2
MEDICAL CARE TRUST FUND -FEDERL		862,397-					2474 3
TOTAL APPRO.....		1,724,794-					
=====							
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS							
ANNUALIZATION							26A1830
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		27,060					1000 2
MEDICAL CARE TRUST FUND -STATE		645					2474 1
-MATCH		168,365					2474 2
-FEDERL		233,485					2474 3
TOTAL MEDICAL CARE TRUST FUND		402,495					2474
TOTAL APPRO.....		429,555					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR							2600000
EXPANSION OF THE TELEPHONY PROJECT AND THE COMPREHENSIVE CARE MANAGEMENT PILOT PROGRAM TO PREVENT FRAUD							2600300
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -MATCH	427,102						1000 2
MEDICAL CARE TRUST FUND -FEDERL	427,102						2474 3
TOTAL APPRO.....	854,204						

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Expansion of the Telephony Project and the Comprehensive Care Management Pilot Program to Prevent Fraud

ISSUE SUMMARY: This issue is the annualization of Issue 4100700, which was partially funded in Fiscal Year 2012-2013 to expand the home health agency monitoring pilot project and the comprehensive care management pilot project.

ISSUE DETAIL: The Agency for Health Care Administration (AHCA) was appropriated partial funding in Fiscal Year 2012-2013 to expand the home health agency monitoring pilot project in Miami-Dade on a statewide basis and to expand the comprehensive care management pilot project for home health services to include private duty nursing and personal care services on a statewide basis. This issue provides the additional three months of funding to annualize Issue 4100700 - Expansion of the Telephony Project and the Comprehensive Care Management Pilot Program to Prevent Fraud.

BUDGET SUMMARY:

	RECURRING FY 2013-14	NON-RECURRING FY 2013-14	TOTAL FY 2013-14
Contracted Services (100777)			
General Revenue (1000-2)	\$427,102	\$0	\$427,102
Medical Care Trust Fund (2474-3)	\$427,102	\$0	\$427,102
Issue Total	\$854,204	\$0	\$854,204

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
MANAGED CARE NETWORK VERIFICATION				36319C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
MEDICAL CARE TRUST FUND				
-MATCH	744,400	744,400		2474 2
-FEDERL	744,400	744,400		2474 3
TOTAL MEDICAL CARE TRUST FUND	1,488,800	1,488,800		2474
TOTAL APPRO.....	1,488,800	1,488,800		

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: Managed Care Network Verification

Linkage to the Governor's Priorities: (1) Strengthen collaboration and alignment among state, regional, and local entities toward the state's economic vision. (18) Renovate permitting, development, and other regulatory processes to meet changing business needs and provide a predictable legal and regulatory environment. (19) Ensure state, regional, and local agencies provide collaborative, seamless, consistent and timely customer service to businesses.

ISSUE SUMMARY: This budget issue seeks a total of \$1,488,800 funding for FY 2013-2014 to enhance the automated Provider Network Verification system that provides the Agency for Health Care Administration (AHCA) with the tools to ensure managed care network reviews are complete and thorough as well as providing a rapid response to all stakeholders. As a benefit, AHCA will be able to perform ongoing and targeted managed care network provider verification and oversight thus ensuring the adequacy, accuracy, and quality of health care in Florida. Enhancements will enable managed care plans to monitor and manage the quality of their networks, providing faster, more detailed information regarding network providers. The initial system meets basic automation needs for Medicaid Managed Long Term Care (LTC) implementation. However, enhancements are necessary to expand use for the Medicaid Medical Assistance Managed Care and increase overall functionality. This request will utilize federal matching funding (50 percent federal) under Medicaid.

ISSUE DETAIL: AHCA's broad health care oversight responsibility involves receiving and processing significant amounts of health care data that directly and indirectly impact the administration and operation of the Medicaid program, including maintaining program integrity through fraud and abuse monitoring. The Provider Network Verification (PNV) links managed care plan provider network submissions with AHCA's Medicaid fiscal agent and facility licensing systems, the Department of Health (DOH) licensing database, and the Office of the Inspector General's (OIG) excluded provider lists. The PNV process replaces manual processes with automation. Enhancements will expand data connectivity to include Medicaid Program Integrity status, other state and federal health care provider exclusions systems, and additional licensing information. Other enhancements will expand qualitative information from existing system connections. For example, the current connections address basic licensure status, but enhancements will provide detailed licensing information such as

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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>
PROGRAM OR SERVICE-LEVEL							
INFORMATION TECHNOLOGY							3630000
MANAGED CARE NETWORK VERIFICATION							36319C0

sanctions and violations. Automation of additional and more detailed interfaces will further relieve manual and labor intensive processes. Professional staff who spend a significant amount of time making manual comparisons across various data sources, allowing only a sample of networks to be reviewed, will now be able to conduct more thorough network reviews and assist plans in network adequacy maintenance. With the implementation of statewide Medicaid managed care, the quantity of plan network reviews increases significantly and the volume necessitates automation of data submission and review to enable the seamless coordination and integration of data across various databases maintained both within AHCA and at other state agencies. The inability to implement this project would result in the loss of an opportunity to improve service delivery, increase communication with citizens and the health care provider community, and enhance administrative effectiveness of monitoring and compliance enforcement within a managed care environment.

BUDGET SUMMARY: This request will utilize federal matching funding (50 percent federal). The fiscal impact of this request is based on expanding the scope of work currently being performed by an existing contractor (linking databases) and acquiring additional technical expertise and resources (through contracted services). The \$1,488,800 initial funding request is for FY 2013-2014. Funding for this project will utilize federal matching funding (50 percent federal 50 percent state) under Medicaid. FY 2013-2014 seeks funding to expand the scope of work an Agency contractor is currently performing (unfunded) and contracting for technical expertise to document business rules and requirements to establish the comprehensive framework on which to build the final system.

Special Category:	Recurring FY 2013-14	Non-Recurring FY 2013-14	Total FY 2013-14
Contracted Services (100777)			
Medical Care Trust Fund 2474-2	\$0	\$ 744,400	\$744,400
Medical Care Trust Fund 2474-3	\$0	\$ 744,400	\$ 744,400
Total	\$0	\$1,488,800	\$1,488,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009				40S0000
MEDICAID ELECTRONIC HEALTH RECORD INCENTIVE PROGRAM (EHRIP)				40S0170
SPECIAL CATEGORIES				100000
MEDICAID FISCAL CONTRACT				102086
MEDICAL CARE TRUST FUND -MATCH	134,720	134,720		2474 2
-FEDERL	1,212,480	1,212,480		2474 3
TOTAL MEDICAL CARE TRUST FUND	1,347,200	1,347,200		2474
TOTAL APPRO.....	1,347,200	1,347,200		

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Medicaid Electronic Health Record Incentive Program

Linkage to the Governor's Priorities: (27) Create and sustain vibrant, safe and healthy communities that attract workers, businesses, residents and visitors.

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

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. Initial incentive payments were made in September 2011. The program will continue to make incentive payments through 2021. A system has been developed to administer the payments to providers and hospitals. The administration of the program includes payment, eligibility verification, auditing, provider outreach, and technical assistance.

ISSUE DETAIL: The Agency for Health Care Administration (AHCA) is responsible for implementing federal incentive payments to Medicaid providers for the adoption and use of EHRs. The Centers for Medicare and Medicaid Services (CMS) provides 90 percent matching funds to AHCA for planning and implementing this program. The incentives paid to providers are 100 percent federal funds. Providers include hospitals and eligible professionals defined 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 percent 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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>
AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009				40S0000
MEDICAID ELECTRONIC HEALTH RECORD INCENTIVE PROGRAM (EHRIP)				40S0170

modified by the number of Medicaid patient discharges as well as other factors.

AHCA completed a detailed plan for implementing the program approved by CMS in February 2011 and began registering providers into the program and making payments in September 2011. AHCA received approval on an updated plan in April 2012.

BUDGET SUMMARY:

For Fiscal Year 2013-2014, this issue requests \$77,926,079 in budget authority which includes \$76,578,879 in incentive payments to providers and hospitals which are matched at 100 percent Federal Financial Participation (FFP). This issue requests \$1,347,200 for Medicaid Management Information System (MMIS) activities related to this program. MMIS staff was augmented to implement the requirements of the EHR incentive payment. System engineers and business analysts customize and maintain the registration and attestation system, provider enrollment staff enroll Medicaid providers in the MMIS and maintain and update provider information in the system, and call center staff provide customer service dedicated to the incentive program. This request includes continued development, infrastructure and support for the registration and attestation system. These activities are matched at 90 percent FFP.

	RECURRING FY 2013-14	NON-RECURRING FY 2013-14	TOTAL FY 2013-14
Fiscal Agent (102086)			
Medical Care Trust Fund (2474-2)	\$0	\$ 134,720	\$ 134,720
Medical Care Trust Fund (2474-3)	\$0	\$ 1,212,480	\$ 1,212,480
ARRA 2009 (109911)			
Health Care Trust Fund (2003-3)	\$0	\$76,578,879	\$76,578,879
Issue Total	\$0	\$77,926,079	\$77,926,079

	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14	COL A05 AG REQ ANZ FY 2013-14	
	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
ENSURING ACCESS TO CARE				4100000
PLANNING FOR DIAGNOSIS CODE				
CONVERSION				4100160
LUMP SUM				090000
ICD-10 CONVERSION PROJECT				090020
MEDICAL CARE TRUST FUND				
-MATCH	1,481,854	1,481,854		2474 2
-FEDERL	5,420,959	5,420,959		2474 3
TOTAL MEDICAL CARE TRUST FUND	6,902,813	6,902,813		2474
TOTAL APPRO.....	6,902,813	6,902,813		

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Planning for Diagnosis Code Conversion

Linkage to the Governor's Priorities: (27) Create and sustain vibrant, safe and healthy communities that attract workers, businesses, residents and visitors.

ISSUE SUMMARY: This issue request \$6,902,813 to ensure continued funding for the competitively procured services of a Consultant, who is working with Medicaid's Policy and Reimbursement staff to develop a new code set, as well as, funding for the Medicaid Fiscal Agent (Fiscal Agent), who, in compliance with a federal mandate to adopt a national coding standard, is converting all of Medicaid's policy and billing procedures from the International Classification of Disease (ICD-9) coding format to the ICD-10 coding format. The Health Insurance Portability and Accountability Act (HIPAA) mandated that all providers and payers begin using the ICD-10 by October 1, 2014. During this period of transition, the Agency for Health Care Administration (AHCA) must remain proactive with the more than 80,000 enrolled Medicaid providers regarding Medicaid policy changes and billing procedures and it must enhance its current provider outreach and training programs. The Fiscal Agent must augment its staff and provider training materials to ensure providers are fully apprised of the changes arising from the implementation of the ICD-10 code set.

In Fiscal Year 2012-2013, the General Appropriation Act (GAA) approved Year 2 of the Consultant related services and Year 1 of the Fiscal Agent related services. This request is for continued funding for Year 3 (Fiscal Year 2013-2014) and it will allow for the activities started in Year 1 and Year 2 to continue uninterrupted.

ISSUE DETAIL: ICD-10 is a system that codes for diseases, signs and symptoms, abnormal findings, complaints, social circumstances, and external causes of injury or diseases, as classified by the World Health Organization (WHO). Compliance with this standard set of diagnosis and inpatient hospital procedure codes will necessitate that Florida revises not only its codes, but also the Medicaid policies that govern the application of the codes. These changes will include, in part, major revisions of most provider coverage and limitation handbooks, reimbursement handbooks, Medicaid reporting to internal and external entities, Medicaid operating procedures, the rules that govern the administration of

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				68500200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ENSURING ACCESS TO CARE				4100000
PLANNING FOR DIAGNOSIS CODE				
CONVERSION				4100160

Medicaid policy, the Medicaid claims processing system, as well as changes to Medicaid fraud and abuse detection systems.

This effort will encompass two broad categories of Consultant and Fiscal Agent related services:

Consultant related Services:

The original start date of the Consultant related portion of this project was delayed until May 2012. Diagnosis changes represent for Florida Medicaid, as well as all health care entities, an impact to health care policy, business rules, and claims adjudication processes, and will have a direct effect on submitted health care claims, and the resulting Medicaid claims payments. Funding was approved in Fiscal Year 2011-2012 GAA for the first year of the Consultant related services. The Consultant will change Medicaid policy that governs the use of diagnosis and inpatient hospital procedure codes; and determine the most appropriate reimbursement rates for the new procedure code system in a budget neutral manner. AHCA must continue using the services of the Consultant, who has sufficient expertise to guide policy specialists in determining the most appropriate application of the new coding system. Policy changes will necessitate the revision of Medicaid policy and reimbursement handbooks, as well as internal and external reporting mechanisms. Medicaid efforts in fraud and abuse detection will also require updating. Policy and reimbursement changes will cover a four year timeline, and Consultant costs are projected to be as follows: Year 1 - \$1,582,216; Year 2 - \$5,270,857; Year 3 - \$3,594,261; and Year 4 - \$2,663,657. These expenditures will be eligible for 90 percent federal match. The Consultant contract to change Medicaid policy that governs the use of diagnosis and inpatient hospital procedure codes and determination of the most appropriate reimbursement rates for the new procedure code system in a budget neutral manner occurred in Fiscal Year 2011-2012 (Year 1). The same contract will continue in Years 2, 3, and 4.

Fiscal Agent related Services:

The Fiscal Agent related services also entail making changes to Medicaid's system policy, and conducting outreach and training. The Fiscal Agent will also help make changes to Medicaid's system policy, conduct outreach, and training. The ICD-10 changes apply to the entire United States health care industry and represent a significant modification to diagnosis coding that all health care providers and payers must adopt. Medicaid policy and claims billing rules encompass a complex set of operations and standards. The Fiscal Agent related portion of this project started in the first quarter of Fiscal Year 2012-2013. The Fiscal Agent will augment staffing for the provider call center and provider training for the ICD-10 transition.

This effort will be staged in essentially two phases:

Phase I: In Year 1 (Fiscal Year 2012-2013), the Fiscal Agent will prepare for the actual outreach and training with the provider community. The activities involved with Year 1 will include: developing an overall communication plan for all provider outreach and training activities; assessing the broad areas of impact and the provider types that will be most affected; preparing the training materials to be used to train providers on the changes needed in Medicaid for the conversion; preparing the outreach material, including letters, flyers, web announcements, collaboration with provider associations, collaboration with other state agencies and provider call center scripts. All of this material will have to

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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
PLANNING FOR DIAGNOSIS CODE CONVERSION							4100160

be developed to effectively work with providers to ensure they understand the changes required when billing/reporting Medicaid services, and developing the plan for provider training sessions.

Phase II: In Year 2 and 3, the Fiscal Agent activities will continue with some of the Year 1 type efforts, and concentrate on the actual outreach and training and provider testing. In conjunction with the augmented provider support, the state will incur related travel and training for state staff. The total new expenses for additional Fiscal Agent provider support will cover a three year timeline starting in Fiscal Year 2012-2013 and are projected to be: Year 2 - \$1,948,515; Year 3 - \$1,978,933; and Year 4 - \$1,631,968. These expenditures will be eligible for 50 percent federal match. Year 3 Fiscal Agent outreach activities will consist of producing monthly reports of ICD-10 provider outreach and training activities; tracking of provider outreach and training activities in the work breakdown structure; ensuring deliverables and tasks are completed on time; completing training material to be used to train providers; completing outreach material; conducting provider training as described in the plan and maintaining collaboration with stakeholders.

Fiscal Agent staffing is also required to augment for system changes during the ICD-10 transition. Additional Fiscal Agent system programmers are needed for the increase in work associated with the ICD-10 transition. Additional Fiscal Agent staffing for system changes will cover a three year timeline starting in Fiscal Year 2012-2013 and costs are projected to be: Year 2 - \$1,303,885; Year 3 - \$1,329,619; and Year 4 - \$1,036,901. These expenditures will be eligible for a 90 percent federal match. Year 4 Fiscal Agent system staff will continue to install and test system changes required by the diagnosis code transition.

The total costs to make these revisions per year are as follows:

Phase I: Year 1	\$1,582,216
Phase II: Year 2	\$8,523,257
Phase II: Year 3	\$6,902,813
Phase II: Year 4	\$5,332,526
Total	\$22,340,812

BUDGET SUMMARY: The following is a fiscal breakdown by the three major components for Fiscal Year 2013-2014 detailed above:

ICD-10 Estimates

	Total	State	Federal
1. Consultant-related Services -90% FFP Year 3	\$3,594,262	\$359,426	\$3,234,835
2. Fiscal Agent Provider Support -50% FFP Year 3	\$1,978,932	\$989,466	\$989,466
3. Fiscal Agent System Staff -90% FFP			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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
PLANNING FOR DIAGNOSIS CODE							4100160
CONVERSION							

Year 3 \$1,329,619 \$132,962 \$1,196,657
 Grand Total \$6,902,813 \$1,481,854 \$5,420,959

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

	Recurring FY 2013-14	Non-Recurring FY 2013-14	Total FY 2013-14
Lump Sum ICD-10 Conversion (090020)			
Medical Care Trust Fund (2474-2)	\$0	\$1,481,854	\$1,481,854
Medical Care Trust Fund (2474-3)	\$0	\$5,420,959	\$5,420,959
Total	\$0	\$6,902,813	\$6,902,813
Issue Total	\$0	\$6,902,813	\$6,902,813

ENROLLMENT BROKER SERVICES 4100360
 STATEWIDE MEDICAID MANAGED CARE 100000
 SPECIAL CATEGORIES 100777
 CONTRACTED SERVICES

GENERAL REVENUE FUND -MATCH	3,444,624	2,046,425	1000 2
MEDICAL CARE TRUST FUND -FEDERL	3,444,624	2,046,425	2474 3
TOTAL APPRO.....	6,889,248	4,092,850	

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Enrollment Broker Services for Statewide Medicaid Managed Care

Linkage to the Governor's Priorities: (25) Improve the efficiency and effectiveness of government agencies at all levels. (27) Create and sustain vibrant, safe and healthy communities that attract workers, businesses, residents, and visitors.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
ENSURING ACCESS TO CARE				4100000
ENROLLMENT BROKER SERVICES				
STATEWIDE MEDICAID MANAGED CARE				4100360

ISSUE SUMMARY: This issue request \$6,889,248 (\$4,092,850 Non-Recurring) for Enrollment Broker Services as part of the implementation of the Managed Medical Assistance (MMA) component of the Statewide Medicaid Managed Care (SMMC) program.

ISSUE DETAIL: Chapter 409 Part IV, F.S., directs the Agency for Health Care Administration (AHCA) to implement the MMA component of the SMMC program by October 1, 2014. The program requires AHCA to transition Medicaid recipients, who meet the eligibility criteria, from their current service plans to the MMA component of the SMMC program. AHCA expects to transition between 250,000 and 500,000 enrolled recipients per month into the MMA component. Waiver authority will be necessary to implement the transition to MMA. Discussions between the Center for Medicare and Medicaid Services (CMS) on the approval of these waivers are continuing.

The workload requirements associated with this transition will be significant. It is anticipated that the transition to MMA will move an additional 1 million beneficiaries into managed care. Currently, there are approximately 1.8 million beneficiaries in managed care. AHCA's current Enrollment Broker Services contract vendor has the resources to only support the current managed care population. The managed care population is expected to increase to approximately 2.8 million. In order to provide enrollment broker services to the additional population, AHCA will require additional enrollment broker call center and support staffing. The additional staff will provide assistance to beneficiaries regarding plan choices and making managed care plan selections. AHCA intends to change the Enrollment Broker Service contract to permit an increase in the number of call center staff available. To support the additional call center staff an increase in funding is also needed for expanding existing physical space and IT infrastructure.

For AHCA to accomplish the enrollment transition to MMA, notification to recipients will need to begin no later than May 1, 2014. To meet this critical notification date requirement, AHCA must ensure the hiring and training of additional Enrollment Broker Services staff begins by January 2014.

Approval of this issue request will minimize the risk of interruptions to SMMC enrollment services due to increases caused by the MMA transition requirements and the shortage of call center staff, as well as allow better management of potential continuity of care issues associated with the implementation of MMA. Additionally, new jobs will be created.

BUDGET SUMMARY:

	Recurring	Non-Recurring	Total
	FY 2013-14	FY 2013-14	FY 2013-14
Contracted Services (100777)			
General Revenue (1000-1)	\$1,398,199	\$2,046,425	\$3,444,624
Medical Care Trust Fund (2474-3)	\$1,398,199	\$2,046,425	\$3,444,624
Issue Total	\$2,796,398	\$4,092,850	\$6,889,248

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
ENSURING ACCESS TO CARE				4100000
CONSULTANT FOR MEDICAID REFORM				4107100
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	210,000	210,000		1000 2
MEDICAL CARE TRUST FUND -FEDERL	210,000	210,000		2474 3
TOTAL APPRO.....	420,000	420,000		

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Consultant for Medicaid Reform

Linkage to the Governor's Priorities: (25) Improve the efficiency and effectiveness of government agencies at all levels. (27) Create and sustain vibrant, safe and healthy communities that attract workers, businesses, residents and visitors.

ISSUE SUMMARY: This issue requests funding to support consulting services for the implementation of the Statewide Medicaid Managed Care (SMMC) program. These funds will be used to focus on work moving forward with waiver authority. During the 2011 Legislative Session, \$2,000,000 was appropriated to the Agency for Health Care Administration (AHCA) for Fiscal Year 2011-2012 to be used for consulting services related to the roll out of the SMMC. Unexpended funds were re-appropriated in Fiscal Year 2012-2013 to be used for its original purpose.

ISSUE DETAIL: During 2011, a vendor was awarded the consulting services contract and began work in June 2011. As part of this contract, the vendor has assisted AHCA in numerous areas related to the preparation of the Long-term Care (LTC) and Managed Medical Assistance (MMA) Invitation to Negotiate (ITNs). This includes, but is not limited to assistance with, the drafting of transition and implementation plans; drafting waiver and/or State Plan amendments; drafting the LTC and MMA competitive solicitation documents; drafting the LTC plan readiness tool; performing work related to the Medically Needy Program; and drafting the MMA ITN components. There have also been several program design issues that arose during the process that have required AHCA to ask the vendor to utilize their national experience and to provide technical assistance.

Funding for Consulting Services is critical to continued success and timeliness of the implementation of the SMMC and MMA programs. Although consulting work regarding the LTC component will be concluded in Fiscal Year 2012-2013, significant work will remain regarding the MMA component for Fiscal Year 2013-2014. Specifically, the vendor would be used for finalizing waiver documents and waiver support, including budget neutrality demonstrations if needed; reviewing cost proposals submitted by potential MMA plans, and preparation of plan readiness and monitoring tools. The vendor would also provide information on comprehensive Medicaid programs integrating LTC and MMA programs from a national perspective while providing responses to AHCA's ad-hoc requests.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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
CONSULTANT FOR MEDICAID REFORM							4107100

Since no additional Full Time Equivalent (FTE) staff resources are requested during the transition period between the current Medicaid system and the SMMC, during which current programs must be maintained while the new program is developed and implemented, consultant services will be a critical component in AHCA's ability to successfully implement the SMMC program.

Budget Summary:

	Recurring FY 2013-14	Non-Recurring FY 2013-14	Total FY 2013-14
Contracted Services (100777)			
General Revenue (1000-2)	\$0	\$210,000	\$210,000
Medical Care Trust Fund (2474-3)	\$0	\$210,000	\$210,000
Total Issue	\$0	\$420,000	\$420,000

TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	48,680,237	2,256,425		1000
TRUST FUNDS	189,127,672	11,995,238		2000
TOTAL POSITIONS.....	746.00			
TOTAL PROG COMP.....	237,807,909	14,251,663		
TOTAL SALARY RATE.....	31,490,317			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 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
ADULT VISION/HEARING SVCS							100062
GENERAL REVENUE FUND	-MATCH	7,617,533					1000 2
MEDICAL CARE TRUST FUND	-FEDERL	10,403,603					2474 3
REFUGEE ASSISTANCE TF	-FEDERL	316,543					2579 3
TOTAL APPRO.....		18,337,679					
CASE MANAGEMENT							100311
GENERAL REVENUE FUND	-MATCH	43,759,419					1000 2
MEDICAL CARE TRUST FUND	-MATCH	450,000					2474 2
	-FEDERL	60,378,751					2474 3
TOTAL MEDICAL CARE TRUST FUND		60,828,751					2474
REFUGEE ASSISTANCE TF	-FEDERL	28,629					2579 3
TOTAL APPRO.....		104,616,799					
THERAPEUTIC SVCS - CHILD							100436
GENERAL REVENUE FUND	-MATCH	31,130,034					1000 2
MEDICAL CARE TRUST FUND	-FEDERL	42,515,657					2474 3
REFUGEE ASSISTANCE TF	-FEDERL	896					2579 3
TOTAL APPRO.....		73,646,587					
COMMUNITY MENTAL HEALTH SV							100616
GENERAL REVENUE FUND	-MATCH	25,924,806					1000 2
MEDICAL CARE TRUST FUND	-MATCH	2,000,000					2474 2
	-FEDERL	41,046,453					2474 3
TOTAL MEDICAL CARE TRUST FUND		43,046,453					2474

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
COMMUNITY MENTAL HEALTH SV				100616
TOTAL APPRO.....	68,971,259			
=====		=====		=====
ADULT DENTAL SERVICES				100903
GENERAL REVENUE FUND -MATCH	13,913,359			1000 2
MEDICAL CARE TRUST FUND -FEDERL	19,002,088			2474 3
REFUGEE ASSISTANCE TF -FEDERL	285,283			2579 3
TOTAL APPRO.....	33,200,730			
=====		=====		=====
DEVEL EVAL & INTERV/PART C				100919
MEDICAL CARE TRUST FUND -MATCH	3,712,484			2474 2
-FEDERL	5,070,305			2474 3
TOTAL MEDICAL CARE TRUST FUND	8,782,789			2474
TOTAL APPRO.....	8,782,789			
=====		=====		=====
EARLY/PERIOD SCREEN/CHILD				101029
GENERAL REVENUE FUND -MATCH	115,504,341			1000 2
MEDICAL CARE TRUST FUND -FEDERL	157,790,533			2474 3
REFUGEE ASSISTANCE TF -FEDERL	241,517			2579 3
TOTAL APPRO.....	273,536,391			
=====		=====		=====
G/A-RURAL HOSP FIN ASST				101240
GENERAL REVENUE FUND -MATCH	1,220,185			1000 2
GRANTS AND DONATIONS TF -MATCH	5,387,555			2339 2
MEDICAL CARE TRUST FUND -FEDERL	7,423,026			2474 3
TOTAL APPRO.....	14,030,766			
=====		=====		=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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
FAMILY PLANNING							101246
GENERAL REVENUE FUND	-MATCH	2,333,512					1000 2
MEDICAL CARE TRUST FUND	-FEDERL	21,001,609					2474 3
REFUGEE ASSISTANCE TF	-FEDERL	41,435					2579 3
TOTAL APPRO.....		23,376,556					
=====							
G/A-SHANDS TEACHING HOSP							101321
GENERAL REVENUE FUND	-MATCH	9,673,569					1000 2
=====							
HEALTHY START SERVICES							101405
MEDICAL CARE TRUST FUND	-FEDERL	23,641,947					2474 3
=====							
HOME HEALTH SERVICES							101561
GENERAL REVENUE FUND	-MATCH	79,140,167					1000 2
MEDICAL CARE TRUST FUND	-FEDERL	108,105,988					2474 3
REFUGEE ASSISTANCE TF	-FEDERL	131,917					2579 3
TOTAL APPRO.....		187,378,072					
=====							
HOSPICE SERVICES							101575
GENERAL REVENUE FUND	-MATCH	77,769,399					1000 2
HEALTH CARE TRUST FUND	-MATCH	42,000,000					2003 2
GRANTS AND DONATIONS TF	-MATCH	16,179,701					2339 2
MEDICAL CARE TRUST FUND	-FEDERL	185,671,671					2474 3
TOTAL APPRO.....		321,620,771					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 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
HOSPITAL INPATIENT SERVICE							101582
GENERAL REVENUE FUND	-MATCH	553,406,334					1000 2
GRANTS AND DONATIONS TF	-MATCH	586,006,813					2339 2
MEDICAL CARE TRUST FUND	-MATCH	25,927,942					2474 2
	-FEDERL	2132,425,442					2474 3
TOTAL MEDICAL CARE TRUST FUND		2158,353,384					2474
PUB MEDICAL ASST TF	-MATCH	395,610,000					2565 2
REFUGEE ASSISTANCE TF	-FEDERL	4,028,044					2579 3
TOTAL APPRO.....		3697,404,575					
REGULAR DISPROP SHARE							101583
GENERAL REVENUE FUND	-MATCH	750,000					1000 2
GRANTS AND DONATIONS TF	-MATCH	102,612,386					2339 2
MEDICAL CARE TRUST FUND	-FEDERL	143,208,191					2474 3
TOTAL APPRO.....		246,570,577					
LOW INCOME POOL							101584
GENERAL REVENUE FUND	-MATCH	9,249,591					1000 2
GRANTS AND DONATIONS TF	-MATCH	413,700,411					2339 2
MEDICAL CARE TRUST FUND	-FEDERL	577,300,001					2474 3
TOTAL APPRO.....		1000,250,003					
FREESTANDING DIALYSIS CTRS							101585
GENERAL REVENUE FUND	-MATCH	8,072,839					1000 2
MEDICAL CARE TRUST FUND	-FEDERL	11,025,429					2474 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 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
FREESTANDING DIALYSIS CTRS							101585
TOTAL APPRO.....		19,098,268					
=====							
HOSPITAL INSURANCE BENEFIT							101589
GENERAL REVENUE FUND -MATCH		67,624,696					1000 2
MEDICAL CARE TRUST FUND -FEDERL		92,358,024					2474 3
TOTAL APPRO.....		159,982,720					
=====							
HOSPITAL OUTPATIENT SVCS							101596
GENERAL REVENUE FUND -MATCH		184,531,773					1000 2
GRANTS AND DONATIONS TF -MATCH		166,544,712					2339 2
MEDICAL CARE TRUST FUND -FEDERL		622,895,181					2474 3
PUB MEDICAL ASST TF -MATCH		105,000,000					2565 2
REFUGEE ASSISTANCE TF -FEDERL		1,574,766					2579 3
TOTAL APPRO.....		1080,546,432					
=====							
RESPIRATORY THERAPY SVCS							101938
GENERAL REVENUE FUND -MATCH		8,519,392					1000 2
MEDICAL CARE TRUST FUND -FEDERL		11,638,934					2474 3
TOTAL APPRO.....		20,158,326					
=====							
NURSE PRACTITIONER SERVICE							102212
GENERAL REVENUE FUND -MATCH		3,044,620					1000 2
MEDICAL CARE TRUST FUND -FEDERL		4,158,180					2474 3
TOTAL APPRO.....		7,202,800					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 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
BIRTHING CENTER SERVICES							102234
GENERAL REVENUE FUND -MATCH		670,472					1000 2
MEDICAL CARE TRUST FUND -FEDERL		915,694					2474 3
TOTAL APPRO.....		1,586,166					
OTHER LAB & X-RAY SERVICES							102324
GENERAL REVENUE FUND -MATCH		45,356,292					1000 2
MEDICAL CARE TRUST FUND -FEDERL		61,947,618					2474 3
REFUGEE ASSISTANCE TF -FEDERL		605,890					2579 3
TOTAL APPRO.....		107,909,800					
PATIENT TRANSPORTATION							102387
GENERAL REVENUE FUND -MATCH		60,529,149					1000 2
MEDICAL CARE TRUST FUND -FEDERL		82,667,326					2474 3
REFUGEE ASSISTANCE TF -FEDERL		30,155					2579 3
TOTAL APPRO.....		143,226,630					
PHYSICIAN ASSISTANT SVCS							102528
GENERAL REVENUE FUND -MATCH		4,803,924					1000 2
MEDICAL CARE TRUST FUND -FEDERL		6,561,883					2474 3
REFUGEE ASSISTANCE TF -FEDERL		16,463					2579 3
TOTAL APPRO.....		11,382,270					
PERSONAL CARE SERVICES							102538
GENERAL REVENUE FUND -MATCH		16,492,298					1000 2
MEDICAL CARE TRUST FUND -FEDERL		22,535,243					2474 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
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
PERSONAL CARE SERVICES							102538
TOTAL APPRO.....		39,027,541					
=====							
PHYSICAL REHAB THERAPY							102540
GENERAL REVENUE FUND	-MATCH	3,750,728					1000 2
MEDICAL CARE TRUST FUND	-FEDERL	5,122,536					2474 3
TOTAL APPRO.....		8,873,264					
=====							
PHYSICIAN SERVICES							102541
GENERAL REVENUE FUND	-MATCH	342,470,598					1000 2
HEALTH CARE TRUST FUND	-MATCH	19,200,000					2003 2
TOBACCO SETTLEMENT TF	-MATCH	58,738,330					2122 2
GRANTS AND DONATIONS TF	-MATCH	271,824					2339 2
MEDICAL CARE TRUST FUND	-FEDERL	777,587,778					2474 3
PUB MEDICAL ASST TF	-MATCH	60,800,000					2565 2
REFUGEE ASSISTANCE TF	-FEDERL	2,801,265					2579 3
TOTAL APPRO.....		1261,869,795					
=====							
PREPAID HEALTH PLANS							102673
GENERAL REVENUE FUND	-MATCH	1027,226,779					1000 2
HEALTH CARE TRUST FUND	-MATCH	490,600,000					2003 2
MEDICAL CARE TRUST FUND	-FEDERL	2073,296,829					2474 3
REFUGEE ASSISTANCE TF	-FEDERL	14,311,953					2579 3
TOTAL APPRO.....		3605,435,561					
=====							
PRESCRIBED MEDICINE/DRUGS							102681
GENERAL REVENUE FUND	-MATCH	379,937,139					1000 2
HEALTH CARE TRUST FUND	-MATCH	1,500,000					2003 2
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
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
PRESCRIBED MEDICINE/DRUGS							102681
GRANTS AND DONATIONS TF	-MATCH	270,788,484					2339 2
	-FEDERL	459,767,441					2339 3
TOTAL GRANTS AND DONATIONS TF		730,555,925					2339
MEDICAL CARE TRUST FUND	-MATCH	3,465,461					2474 2
	-FEDERL	357,840,275					2474 3
TOTAL MEDICAL CARE TRUST FUND		361,305,736					2474
REFUGEE ASSISTANCE TF	-FEDERL	2,476,841					2579 3
TOTAL APPRO.....		1475,775,641					
MEDICARE PART D PAYMENT							102683
GENERAL REVENUE FUND	-MATCH	491,317,257					1000 2
PRIVATE DUTY NURSING SVCS							102685
GENERAL REVENUE FUND	-MATCH	72,563,289					1000 2
MEDICAL CARE TRUST FUND	-FEDERL	99,102,880					2474 3
TOTAL APPRO.....		171,666,169					
RURAL HEALTH SERVICES							103276
GENERAL REVENUE FUND	-MATCH	53,071,723					1000 2
MEDICAL CARE TRUST FUND	-FEDERL	72,487,793					2474 3
REFUGEE ASSISTANCE TF	-FEDERL	118,091					2579 3
TOTAL APPRO.....		125,677,607					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 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
SPEECH THERAPY SERVICES							103529
GENERAL REVENUE FUND	-MATCH	22,911,934					1000 2
MEDICAL CARE TRUST FUND	-FEDERL	31,293,749					2474 3
REFUGEE ASSISTANCE TF	-FEDERL	2,444					2579 3
TOTAL APPRO.....		54,208,127					
MEDIPASS SERVICES							103558
GENERAL REVENUE FUND	-MATCH	9,425,885					1000 2
MEDICAL CARE TRUST FUND	-FEDERL	12,875,069					2474 3
REFUGEE ASSISTANCE TF	-FEDERL	50,464					2579 3
TOTAL APPRO.....		22,351,418					
SUPPLEMENTAL MEDICAL INS							103724
GENERAL REVENUE FUND	-MATCH	543,095,225					1000 2
MEDICAL CARE TRUST FUND	-FEDERL	728,897,645					2474 3
TOTAL APPRO.....		1271,992,870					
OCCUPATIONAL THERAPY SVCS							103740
GENERAL REVENUE FUND	-MATCH	14,629,011					1000 2
MEDICAL CARE TRUST FUND	-FEDERL	19,980,408					2474 3
TOTAL APPRO.....		34,609,419					
CLINIC SERVICES							103742
GENERAL REVENUE FUND	-MATCH	43,301,674					1000 2
GRANTS AND DONATIONS TF	-MATCH	11,664,925					2339 2
MEDICAL CARE TRUST FUND	-FEDERL	75,070,306					2474 3
REFUGEE ASSISTANCE TF	-FEDERL	693,889					2579 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
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
CLINIC SERVICES							103742
TOTAL APPRO.....		130,730,794					
=====							
MEDICAID SCHOOL REFINANCE							105445
MEDICAL CARE TRUST FUND -FEDERL		97,569,420					2474 3
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		16447,237,365					
=====							
NONRECURRING EXPENDITURES							2100000
RESTORE HOSPITAL INPATIENT RATE							
REDUCTION							2103041
SPECIAL CATEGORIES							100000
HOSPITAL INPATIENT SERVICE							101582
GENERAL REVENUE FUND -MATCH		16,343,579-					1000 2
GRANTS AND DONATIONS TF -MATCH		9,571,853-					2339 2
MEDICAL CARE TRUST FUND -FEDERL		35,398,617-					2474 3
REFUGEE ASSISTANCE TF -FEDERL		68,310-					2579 3

TOTAL APPRO.....		61,382,359-					
=====							
RESTORE HOSPITAL OUTPATIENT RATE							
REDUCTION							2103042
SPECIAL CATEGORIES							100000
HOSPITAL OUTPATIENT SVCS							101596
GENERAL REVENUE FUND -MATCH		4,070,090-					1000 2
GRANTS AND DONATIONS TF -MATCH		2,771,025-					2339 2
MEDICAL CARE TRUST FUND -FEDERL		9,345,050-					2474 3
REFUGEE ASSISTANCE TF -FEDERL		23,833-					2579 3

TOTAL APPRO.....		16,209,998-					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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>
NONRECURRING EXPENDITURES				2100000
RESTORE HEALTH MAINTENANCE				
ORGANIZATION RATE REDUCTION				2103043
SPECIAL CATEGORIES				100000
PREPAID HEALTH PLANS				102673
GENERAL REVENUE FUND -MATCH		9,586,331-		1000 2
MEDICAL CARE TRUST FUND -FEDERL		13,086,811-		2474 3
REFUGEE ASSISTANCE TF -FEDERL		90,209-		2579 3
TOTAL APPRO.....		<u>22,763,351-</u>		
PUTNAM COMMUNITY MEDICAL CENTER				2103044
SPECIAL CATEGORIES				100000
HOSPITAL INPATIENT SERVICE				101582
GENERAL REVENUE FUND -MATCH		167,702-		1000 2
MEDICAL CARE TRUST FUND -FEDERL		229,037-		2474 3
TOTAL APPRO.....		<u>396,739-</u>		
HOSPITAL OUTPATIENT SVCS				101596
GENERAL REVENUE FUND -MATCH		121,482-		1000 2
MEDICAL CARE TRUST FUND -FEDERL		165,914-		2474 3
TOTAL APPRO.....		<u>287,396-</u>		
TOTAL: PUTNAM COMMUNITY MEDICAL CENTER				2103044
TOTAL ISSUE.....		<u>684,135-</u>		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
HEALTH MAINTENANCE ORGANIZATION RATE REDUCTION				2600680
SPECIAL CATEGORIES				100000
PREPAID HEALTH PLANS				102673
GENERAL REVENUE FUND -MATCH	7,718,493-			1000 2
MEDICAL CARE TRUST FUND -FEDERL	10,542,239-			2474 3
REFUGEE ASSISTANCE TF -FEDERL	72,769-			2579 3
TOTAL APPRO.....	18,333,501-			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Health Maintenance Organization Rate Reduction

ISSUE SUMMARY: This issue is the annualization of Issue 33V7040, which reduced health maintenance organizations reimbursement rates in Fiscal Year 2012-2013.

ISSUE DETAIL: This issue represents a three-month adjustment to annualize Issue 33V7040, which reduced managed care rates as a result of reducing hospital inpatient and outpatient service reimbursement rates. Rate reductions for managed care organizations are effective as of October 1, 2012.

BUDGET SUMMARY:

	RECURRING	NON-RECURRING	TOTAL
	FY 2013-14	FY 2013-14	FY 2013-14
Prepaid Health Plans (102673)			
General Revenue (1000-2)	(\$ 7,718,493)	\$0	(\$ 7,718,493)
Medical Care Trust Fund (2474-3)	(\$10,542,239)	\$0	(\$10,542,239)
Refugee Assistance Trust Fund (2579-3)	(\$ 72,769)	\$0	(\$ 72,769)
Issue Total	(\$18,333,501)	\$0	(\$18,333,501)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
LIMIT HOME HEALTH VISITS				2600910
SPECIAL CATEGORIES				100000
HOME HEALTH SERVICES				101561
GENERAL REVENUE FUND -MATCH	39,718-			1000 2
MEDICAL CARE TRUST FUND -FEDERL	54,257-			2474 3
REFUGEE ASSISTANCE TF -FEDERL	66-			2579 3
TOTAL APPRO.....	94,041-			
PREPAID HEALTH PLANS				102673
GENERAL REVENUE FUND -MATCH	7,107-			1000 2
MEDICAL CARE TRUST FUND -FEDERL	9,708-			2474 3
REFUGEE ASSISTANCE TF -FEDERL	67-			2579 3
TOTAL APPRO.....	16,882-			
TOTAL: LIMIT HOME HEALTH VISITS				2600910
TOTAL ISSUE.....	110,923-			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Limit Home Health Care Visits

ISSUE SUMMARY: This issue is the annualization of Issue 33V0225, which reduced funding as a result of limits placed on home health care visits in Fiscal Year 2012-2013.

ISSUE DETAIL: This issue represents a one-month adjustment to annualize Issue 33V0225, which reduced funding as a result of limits placed on home health care for non-pregnant adults to three visits per day. Service limitations are effective as of August 1, 2012.

BUDGET SUMMARY:

	RECURRING	NON-RECURRING	TOTAL
	FY 2013-14	FY 2013-14	FY 2013-14
Home Health Services (101561)			
General Revenue (1000-2)	(\$ 39,718)	\$0	(\$ 39,718)
Medical Care Trust Fund (2474-3)	(\$ 54,257)	\$0	(\$ 54,257)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
LIMIT HOME HEALTH VISITS				2600910
Refugee Assistance Trust Fund (2579-3)		(\$ 66)	\$0	(\$ 66)
Prepaid Health Plans (102673)				
General Revenue (1000-2)		(\$ 7,107)	\$0	(\$ 7,107)
Medical Care Trust Fund (2474-3)		(\$ 9,708)	\$0	(\$ 9,708)
Refugee Assistance Trust Fund (2579 3)		(\$ 67)	\$0	(\$ 67)
Issue Total		(\$110,923)	\$0	(\$110,923)

LIMIT GENERAL PHYSICIAN VISITS				2600920
SPECIAL CATEGORIES				100000
NURSE PRACTITIONER SERVICE				102212
GENERAL REVENUE FUND -MATCH	488-			1000 2
MEDICAL CARE TRUST FUND -FEDERL	667-			2474 3
TOTAL APPRO.....	1,155-			
=====				
PHYSICIAN ASSISTANT SVCS				102528
GENERAL REVENUE FUND -MATCH	913-			1000 2
MEDICAL CARE TRUST FUND -FEDERL	1,247-			2474 3
REFUGEE ASSISTANCE TF -FEDERL	3-			2579 3
TOTAL APPRO.....	2,163-			
=====				
PHYSICIAN SERVICES				102541
GENERAL REVENUE FUND -MATCH	82,348-			1000 2
MEDICAL CARE TRUST FUND -FEDERL	120,784-			2474 3
REFUGEE ASSISTANCE TF -FEDERL	600-			2579 3
TOTAL APPRO.....	203,732-			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
LIMIT GENERAL PHYSICIAN VISITS				2600920
SPECIAL CATEGORIES				100000
PREPAID HEALTH PLANS				102673
GENERAL REVENUE FUND -MATCH	69,058-			1000 2
MEDICAL CARE TRUST FUND -FEDERL	127,967-			2474 3
REFUGEE ASSISTANCE TF -FEDERL	786-			2579 3
TOTAL APPRO.....	197,811-			
TOTAL: LIMIT GENERAL PHYSICIAN VISITS				2600920
TOTAL ISSUE.....	404,861-			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Limit General Physician Visits

ISSUE SUMMARY: This issue is the annualization of Issue 33V0290, which reduced funding as a result of limits placed on general physician visits in Fiscal Year 2012-2013.

ISSUE DETAIL: This issue represents a one-month adjustment to annualize Issue 33V0290, which reduced funding as a result of limits placed on general physician visits for non-pregnant adults to two visits per month. Service limitations are effective as of August 1, 2012.

BUDGET SUMMARY:

	RECURRING	NON-RECURRING	TOTAL
	FY 2013-14	FY 2013-14	FY 2013-14
Nurse Practitioner Service (102212)			
General Revenue (1000-2)	(\$ 488)	\$0	(\$ 488)
Medical Care Trust Fund (2474-3)	(\$ 667)	\$0	(\$ 667)
Physician Assistant Services (102528)			
General Revenue (1000-2)	(\$ 913)	\$0	(\$ 913)
Medical Care Trust Fund (2474-3)	(\$ 1,247)	\$0	(\$ 1,247)
Refugee Assistance Trust Fund (2579-3)	(\$ 3)	\$0	(\$ 3)
Physician Services (102541)			
General Revenue (1000-2)	(\$ 82,348)	\$0	(\$ 82,348)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
LIMIT GENERAL PHYSICIAN VISITS				2600920
Medical Care Trust Fund (2474-3)			(\$120,784)	\$0
Refugee Assistance Trust Fund (2579-3)			(\$ 600)	\$0
Prepaid Health Plans (102673)				
General Revenue (1000-2)			(\$ 69,058)	\$0
Medical Care Trust Fund (2474-3)			(\$127,967)	\$0
Refugee Assistance Trust Fund (2579-3)			(\$ 786)	\$0
Issue Total			(\$404,861)	\$0

SAVINGS ASSOCIATED WITH EXPANSION OF THE TELEPHONY PROJECT AND THE COMPREHENSIVE CARE MANAGEMENT PILOT PROGRAM TO PREVENT FRAUD				2600930
SPECIAL CATEGORIES				100000
HOME HEALTH SERVICES				101561
GENERAL REVENUE FUND -MATCH	91,739-			1000 2
MEDICAL CARE TRUST FUND -FEDERL	125,317-			2474 3
REFUGEE ASSISTANCE TF -FEDERL	153-			2579 3
TOTAL APPRO.....	217,209-			
=====				
PERSONAL CARE SERVICES				102538
GENERAL REVENUE FUND -MATCH	428,847-			1000 2
MEDICAL CARE TRUST FUND -FEDERL	585,696-			2474 3
TOTAL APPRO.....	1,014,543-			
=====				
PRIVATE DUTY NURSING SVCS				102685
GENERAL REVENUE FUND -MATCH	1,497,551-			1000 2
MEDICAL CARE TRUST FUND -FEDERL	2,045,272-			2474 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
SAVINGS ASSOCIATED WITH EXPANSION OF THE TELEPHONY PROJECT AND THE COMPREHENSIVE CARE MANAGEMENT PILOT PROGRAM TO PREVENT FRAUD				2600930
SPECIAL CATEGORIES				100000
PRIVATE DUTY NURSING SVCS				102685
TOTAL APPRO.....	3,542,823-			
TOTAL: SAVINGS ASSOCIATED WITH EXPANSION OF THE TELEPHONY PROJECT AND THE COMPREHENSIVE CARE MANAGEMENT PILOT PROGRAM TO PREVENT FRAUD				2600930
TOTAL ISSUE.....	4,774,575-			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Savings Associated with Expansion of the Telephony Project and the Comprehensive Care Management Pilot Program to Prevent Fraud

ISSUE SUMMARY: This issue is the annualization of a partial reduction to the savings associated with expansion of the Telephony Project and the Comprehensive Care Management Pilot Program to Prevent Fraud in Fiscal Year 2012-2013 for Issue 2600930.

ISSUE DETAIL: This issue annualizes the impact to the savings from expanding the home health agency monitoring pilot project to Broward, Escambia, Martin, and Palm Beach counties and the comprehensive care management pilot project for home health service to include private duty nursing and personal care service in Miami-Dade, Broward, Orange, and Palm Beach counties.

BUDGET SUMMARY:

	RECURRING	NON-RECURRING	TOTAL
	FY 2013-14	FY 2013-14	FY 2013-14
Home Health Services (101561)			
General Revenue (1000-2)	(\$ 91,739)	\$0	(\$ 91,739)
Medical Care Trust Fund (2474-3)	(\$ 125,317)	\$0	(\$ 125,317)
Refugee Assistance Trust Fund (2579-3)	(\$ 153)	\$0	(\$ 153)
Personal Care Services (102538)			
General Revenue (1000-2)	(\$ 428,847)	\$0	(\$ 428,847)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
SAVINGS ASSOCIATED WITH EXPANSION OF THE TELEPHONY PROJECT AND THE COMPREHENSIVE CARE MANAGEMENT PILOT PROGRAM TO PREVENT FRAUD				2600930
Medical Care Trust Fund (2474-3)			(\$ 585,696)	\$0 (\$ 585,696)
Private Duty Nursing Services (102685)				
General Revenue (1000-2)			(\$1,497,551)	\$0 (\$1,497,551)
Medical Care Trust Fund (2474-3)			(\$2,045,272)	\$0 (\$2,045,272)
Issue Total			(\$4,774,575)	\$0 (\$4,774,575)

LIMIT EMERGENCY ROOM VISITS FOR NON-PREGNANT ADULTS				2600940
SPECIAL CATEGORIES				100000
HOSPITAL OUTPATIENT SVCS				101596
GENERAL REVENUE FUND -MATCH	1,302,706-			1000 2
MEDICAL CARE TRUST FUND -FEDERL	1,779,162-			2474 3
REFUGEE ASSISTANCE TF -FEDERL	5,207-			2579 3
TOTAL APPRO.....	3,087,075-			
=====				
PREPAID HEALTH PLANS				102673
GENERAL REVENUE FUND -MATCH	1,059,978-			1000 2
MEDICAL CARE TRUST FUND -FEDERL	1,481,310-			2474 3
REFUGEE ASSISTANCE TF -FEDERL	10,127-			2579 3
TOTAL APPRO.....	2,551,415-			
=====				
TOTAL: LIMIT EMERGENCY ROOM VISITS FOR NON-PREGNANT ADULTS				2600940
TOTAL ISSUE.....	5,638,490-			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
LIMIT EMERGENCY ROOM VISITS FOR NON-PREGNANT ADULTS				2600940

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Limit Emergency Room Visits for Non-pregnant Adults

ISSUE SUMMARY: This issue is the annualization of Issue 33V5500, which reduced funding as a result of limits placed on payments for emergency room visits for non-pregnant adults in Fiscal Year 2012-2013.

ISSUE DETAIL: This issue represents a one-month adjustment to annualize Issue 33V5500, which reduced funding as a result of limits placed on payments for emergency room visits due to limiting non-pregnant adults to 12 visits per year. Service limitations are effective as of August 1, 2012.

BUDGET SUMMARY:

	RECURRING	NON-RECURRING	TOTAL
	FY 2013-14	FY 2013-14	FY 2013-14
Hospital Outpatient Services (101596)			
General Revenue (1000-2)	(\$1,302,706)	\$0	(\$1,302,706)
Medical Care Trust Fund (2474-3)	(\$1,779,162)	\$0	(\$1,779,162)
Refugee Assistance Trust Fund (2579-3)	(\$ 5,207)	\$0	(\$ 5,207)
Prepaid Health Services (102673)			
General Revenue (1000-2)	(\$1,059,978)	\$0	(\$1,059,978)
Medical Care Trust Fund (2474-3)	(\$1,481,310)	\$0	(\$1,481,310)
Refugee Assistance Trust Fund (2579-3)	(\$ 10,127)	\$0	(\$ 10,127)
Issue Total	(\$5,638,490)	\$0	(\$5,638,490)

TOTAL: HEALTH SVCS/INDIVIDUALS			<u>1301.00.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND	4332,150,816		1000
TRUST FUNDS	11984,784,356		2000
TOTAL PROG COMP.....	16316,935,172		

=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
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
ASSISTIVE CARE SERVICES							100602
MEDICAL CARE TRUST FUND	-MATCH	11,066,227					2474 2
	-FEDERL	15,113,634					2474 3
TOTAL MEDICAL CARE TRUST FUND		26,179,861					2474
TOTAL APPRO.....		26,179,861					
HOME & COMMUNITY BASED SVC							101554
GENERAL REVENUE FUND	-MATCH	9,696,434					1000 2
MEDICAL CARE TRUST FUND	-MATCH	447,664,177					2474 2
	-FEDERL	624,975,272					2474 3
TOTAL MEDICAL CARE TRUST FUND		1072,639,449					2474
TOTAL APPRO.....		1082,335,883					
ALF WAIVER							101557
MEDICAL CARE TRUST FUND	-MATCH	15,748,662					2474 2
	-FEDERL	21,508,641					2474 3
TOTAL MEDICAL CARE TRUST FUND		37,257,303					2474
TOTAL APPRO.....		37,257,303					
ICF/MR - SUNLAND CENTER							101644
MEDICAL CARE TRUST FUND	-MATCH	36,433,471					2474 2
	-FEDERL	54,214,240					2474 3
TOTAL MEDICAL CARE TRUST FUND		90,647,711					2474

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
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 APPRO.....		90,647,711					
ICF/DD COMMUNITY							101649
GENERAL REVENUE FUND	-MATCH	93,070,381					1000 2
GRANTS AND DONATIONS TF	-MATCH	14,192,659					2339 2
MEDICAL CARE TRUST FUND	-FEDERL	146,493,858					2474 3
TOTAL APPRO.....		253,756,898					
NURSING HOME CARE							102233
GENERAL REVENUE FUND	-MATCH	485,569,881					1000 2
HEALTH CARE TRUST FUND	-MATCH	270,000,000					2003 2
GRANTS AND DONATIONS TF	-MATCH	401,879,880					2339 2
MEDICAL CARE TRUST FUND	-MATCH	13,500,000					2474 2
	-FEDERL	1599,295,884					2474 3
TOTAL MEDICAL CARE TRUST FUND		1612,795,884					2474
TOTAL APPRO.....		2770,245,645					
ST MENTAL HEALTH HOSP PRG							103556
MEDICAL CARE TRUST FUND	-MATCH	4,711,946					2474 2
	-FEDERL	6,435,312					2474 3
TOTAL MEDICAL CARE TRUST FUND		11,147,258					2474
TOTAL APPRO.....		11,147,258					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
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	69,602,260						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	151,764,563						2474 2
MEDICAL CARE TRUST FUND -FEDERL	207,271,547						2474 3
TOTAL MEDICAL CARE TRUST FUND	359,036,110						2474
TOTAL APPRO.....	359,036,110						
PROG CARE FOR THE ELDERLY							109971
MEDICAL CARE TRUST FUND -MATCH	11,234,924						2474 2
MEDICAL CARE TRUST FUND -FEDERL	15,344,027						2474 3
TOTAL MEDICAL CARE TRUST FUND	26,578,951						2474
TOTAL APPRO.....	26,578,951						
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....	4729,232,324						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
INTER-AGENCY REORGANIZATIONS				1700000
TRANSFER ELDER RELATED WAIVERS TO				
THE AGENCY FOR HEALTH CARE				
ADMINISTRATION - ADD				1700060
SPECIAL CATEGORIES				100000
HOME & COMMUNITY BASED SVC				101554
GENERAL REVENUE FUND -MATCH	47,333,691			1000 2
MEDICAL CARE TRUST FUND -FEDERL	64,983,459			2474 3
TOTAL APPRO.....	112,317,150			
ALF WAIVER				101557
GENERAL REVENUE FUND -MATCH	15,748,662			1000 2
MEDICAL CARE TRUST FUND -FEDERL	21,508,641			2474 3
TOTAL APPRO.....	37,257,303			
NURSNG HOME DIVRSN WAIVER				109970
GENERAL REVENUE FUND -MATCH	151,764,563			1000 2
MEDICAL CARE TRUST FUND -FEDERL	207,271,547			2474 3
TOTAL APPRO.....	359,036,110			
TOTAL: TRANSFER ELDER RELATED WAIVERS TO				1700060
THE AGENCY FOR HEALTH CARE				
ADMINISTRATION - ADD				
TOTAL ISSUE.....	508,610,563			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Transfer Elder Related Waivers to the Agency for Health Care Administration - ADD

ISSUE SUMMARY: This issue requests the transfer of \$508,610,563 and the transition of four elder related waivers to the Agency for Health Care Administration (AHCA) for the implementation of the long-term care (LTC) components of the Statewide Medicaid Managed Care (SMMC) program.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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>
INTER-AGENCY REORGANIZATIONS							1700000
TRANSFER ELDER RELATED WAIVERS TO THE AGENCY FOR HEALTH CARE ADMINISTRATION - ADD							1700060

ISSUE DETAIL: In 2011, the Florida Legislature created Part IV of Chapter 409, Florida Statute directing AHCA to create the SMMC program. The SMMC program has two key components: the Managed Medical Assistance (MMA) program and the LTC Managed Care program. For each component, the legislation establishes parameters for regional procurement; timeline for implementation; procurement methods; minimum and maximum number of plans; plan types and plan qualifications; eligible and excluded populations; plan and provider reimbursement; covered and excluded services; network requirements; and plan accountability. There are specific timelines for implementation of the SMMC program with implementation by October 1, 2013, for the LTC Managed Care component. The MMA program component will be implemented second by October 1, 2014. AHCA is required to competitively procure health plans to provide services in each of its 11 regions.

AHCA, in collaboration with the Department of Elder Affairs (DOEA) is working to transition four of the home and community-based waiver programs into a single managed LTC waiver for implementation of the LTC component of the SMMC program. The new waiver program will include the populations that are currently being served under the Aged and Disabled Adult waiver program, the Assisted Living Facility (ALF) waiver program, the Channeling waiver program, and the Nursing Home Diversion waiver program.

BUDGET SUMMARY:

	RECURRING FY 2013-14	NON-RECURRING FY 2013-14	TOTAL FY 2013-14
Capitated Nursing Home Diversion Waiver (109970)			
General Revenue (1000-2)	\$151,764,563	\$0	\$151,764,563
Medical Care Trust Fund (2474-3)	\$207,271,547	\$0	\$207,271,547
Total	\$359,036,110	\$0	\$359,036,110
Assisted Living Facility Waiver (101557)			
General Revenue (1000-2)	\$15,748,662	\$0	\$15,748,662
Medical Care Trust Fund (2474-3)	\$21,508,641	\$0	\$21,508,641
Total	\$37,257,303	\$0	\$37,257,303
Home and Community Based Services (101554)			
General Revenue (1000-2)	\$47,333,691	\$0	\$47,333,691
Medical Care Trust Fund (2474-3)	\$64,983,459	\$0	\$64,983,459
Total	\$112,317,150	\$0	\$112,317,150
General Revenue (1000-2)	\$214,846,916	\$0	\$214,846,916
Medical Care Trust Fund (2474-3)	\$293,763,647	\$0	\$293,763,647
Issue Total	\$508,610,563	\$0	\$508,610,563

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
INTER-AGENCY REORGANIZATIONS				1700000
TRANSFER HOME AND COMMUNITY BASED				
SERVICES WAIVER TO THE AGENCY FOR				
HEALTH CARE ADMINISTRATION - ADD				1700100
SPECIAL CATEGORIES				100000
HOME & COMMUNITY BASED SVC				101554
GENERAL REVENUE FUND -MATCH	20,828,176			1000 2
MEDICAL CARE TRUST FUND -FEDERL	28,445,957			2474 3
TOTAL APPRO.....	49,274,133			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Transfer Home and Community Based Services Waiver to the Agency for Health Care Administration - ADD

ISSUE SUMMARY: This issue requests the transfer of \$49,274,133 and the transition of home and community based services waiver to the Agency for Health Care Administration (AHCA) for the implementation of the long-term care (LTC) components of the Statewide Medicaid Managed Care (SMMC) program.

ISSUE DETAIL: In 2011, the Florida Legislature created Part IV of Chapter 409, Florida Statute directing AHCA to create the SMMC program. The SMMC program has two key components: the Managed Medical Assistance (MMA) program and the LTC Managed Care program. For each component, the legislation establishes parameters for regional procurement; timeline for implementation; procurement methods; minimum and maximum number of plans, plan types and plan qualifications; eligible and excluded populations; plan and provider reimbursement; covered and excluded services; network requirements; and plan accountability. There are specific timelines for implementation of the SMMC program with implementation by October 1, 2013, for the LTC Managed Care component. The MMA program component will be implemented second by October 1, 2014. AHCA is required to competitively procure health plans to provide services in each of its 11 regions.

AHCA, in collaboration with the Department of Children and Families (DCF) is working to transition the home and community-based waiver programs into a single managed LTC waiver for implementation of the LTC component of the SMMC program. The new waiver program will include the populations that are currently being served under the Aged and Disabled Adult waiver program, the Assisted Living Facility (ALF) waiver program, the Channeling waiver program, and the Nursing Home Diversion waiver program.

BUDGET SUMMARY:

	RECURRING	NON-RECURRING	TOTAL
	FY 2013-14	FY 2013-14	FY 2013-14
Home and Community Based Services (101554)			
General Revenue (1000-2)	\$20,828,176	\$0	\$20,828,176

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
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
INTER-AGENCY REORGANIZATIONS							1700000
TRANSFER HOME AND COMMUNITY BASED SERVICES WAIVER TO THE AGENCY FOR HEALTH CARE ADMINISTRATION - ADD							1700100
Medical Care Trust Fund (2474-3)				\$28,445,957	\$0	\$28,445,957	
Total				\$49,274,133	\$0	\$49,274,133	
Issue Total				\$49,274,133	\$0	\$49,274,133	

STATE FUNDING REDUCTIONS							3300000
DELETE UNFUNDED BUDGET							3300100
SPECIAL CATEGORIES							100000
HOME & COMMUNITY BASED SVC							101554
MEDICAL CARE TRUST FUND -MATCH	68,161,867-						2474 2
-FEDERL	93,429,416-						2474 3
TOTAL MEDICAL CARE TRUST FUND	161,591,283-						2474
TOTAL APPRO.....	161,591,283-						
ALF WAIVER							101557
MEDICAL CARE TRUST FUND -MATCH	15,748,662-						2474 2
-FEDERL	21,508,641-						2474 3
TOTAL MEDICAL CARE TRUST FUND	37,257,303-						2474
TOTAL APPRO.....	37,257,303-						
NURSNG HOME DIVRSN WAIVER							109970
MEDICAL CARE TRUST FUND -MATCH	151,764,563-						2474 2
-FEDERL	207,271,547-						2474 3
TOTAL MEDICAL CARE TRUST FUND	359,036,110-						2474

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				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
STATE FUNDING REDUCTIONS				3300000
DELETE UNFUNDED BUDGET				3300100
SPECIAL CATEGORIES				100000
NURSNG HOME DIVRSN WAIVER				109970
TOTAL APPRO.....	359,036,110-			
TOTAL: DELETE UNFUNDED BUDGET				3300100
TOTAL ISSUE.....	557,884,696-			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Delete Unfunded Budget Authority

ISSUE SUMMARY: This issue requests the reduction of unfunded double budget in the home and community based services waiver (HCBSW) categories.

ISSUE DETAIL: The Department of Elder Affairs (DOEA) (via Issue 1700010) and the Department of Children and Families (DCF) (via Issue 1700110) request the transfer of General Revenue and trust fund authority appropriated for their long term care (LTC) waivers to the Agency for Health Care Administration (AHCA) to implement the LTC component of the Statewide Medicaid Managed Care (SMMC) program effective July 1, 2013. The impacted waivers include: the Aged and Disabled waiver, the Channeling waiver, the Assisted Living Facility waiver, and the Capitated Nursing Home Diversion waiver, which will cease to exist upon full implementation of the SMMC program. The LTC program is projected to begin enrollment on August 1, 2013. DOEA and DCF request that their General Revenue and trust fund authority for the impacted waiver categories be transferred to AHCA to pay the claims for client services through the fiscal agent.

AHCA will no longer need the double budget to process claims for client services once the General Revenue is transferred. Therefore, this issue proposes to reduce double budget authority in the Medical Care Trust Fund in the Medicaid LTC budget entity to reflect the actions recommended by DOEA and DCF in the HCBSW categories. This reduction in the amount of \$557,884,696 will keep the budget authority in the HCBSW categories in balance with the federal financial participation rate.

BUDGET SUMMARY:

	Recurring FY 2013-14	Non-Recurring FY 2013-14	Total FY 2013-14
Home and Community Based Services Waiver (101554)			
Medical Care Trust Fund (2474-2)	(\$68,161,867)	\$0	(\$68,161,867)
Medical Care Trust Fund (2474-3)	(\$93,429,416)	\$0	(\$93,429,416)
Total	(\$161,591,283)	\$0	(\$161,591,283)

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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
STATE FUNDING REDUCTIONS							3300000
DELETE UNFUNDED BUDGET							3300100
Assisted Living Facility Waiver (101557)							
Medical Care Trust Fund (2474-2)			(\$15,748,662)		\$0		(\$15,748,662)
Medical Care Trust Fund (2474-3)			(\$21,508,641)		\$0		(\$21,508,641)
Total			(\$37,257,303)		\$0		(\$37,257,303)
Capitated Nursing Home Diversion Waiver (109970)							
Medical Care Trust Fund (2474-2)			(\$151,764,563)		\$0		(\$151,764,563)
Medical Care Trust Fund (2474-3)			(\$207,271,547)		\$0		(\$207,271,547)
Total			(\$359,036,110)		\$0		(\$359,036,110)
Issue Total							
Medical Care Trust Fund (2474-2)			(\$235,675,092)		\$0		(\$235,675,092)
Medical Care Trust Fund (2474-3)			(\$322,209,604)		\$0		(\$322,209,604)
Total			(\$557,884,696)		\$0		(\$557,884,696)

ENSURING ACCESS TO CARE							4100000
TRANSFER FUNDING TO PREPAID HEALTH PLANS FOR LONG TERM CARE WAIVERS							
- DEDUCT							4100330
SPECIAL CATEGORIES							100000
HOME & COMMUNITY BASED SVC							101554
GENERAL REVENUE FUND -MATCH	20,476,771-						1000 2
MEDICAL CARE TRUST FUND -FEDERL	27,966,027-						2474 3
TOTAL APPRO.....	48,442,798-						
=====							
ALF WAIVER							101557
GENERAL REVENUE FUND -MATCH	6,373,468-						1000 2
MEDICAL CARE TRUST FUND -FEDERL	8,704,525-						2474 3
TOTAL APPRO.....	15,077,993-						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
ENSURING ACCESS TO CARE				4100000
TRANSFER FUNDING TO PREPAID HEALTH				
PLANS FOR LONG TERM CARE WAIVERS				
- DEDUCT				4100330
SPECIAL CATEGORIES				100000
NURSNG HOME DIVRSN WAIVER				109970
GENERAL REVENUE FUND -MATCH	55,303,852-			1000 2
MEDICAL CARE TRUST FUND -FEDERL	75,530,905-			2474 3
TOTAL APPRO.....	130,834,757-			
TOTAL: TRANSFER FUNDING TO PREPAID HEALTH				4100330
PLANS FOR LONG TERM CARE WAIVERS				
- DEDUCT				
TOTAL ISSUE.....	194,355,548-			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Transfer Funding to Prepaid Health Plans for Long Term Care Waivers - DEDUCT

ISSUE SUMMARY: This issue requests the transfer of \$194,355,548 to the Prepaid Health Plans category to transition Medicaid beneficiaries participating in long-term care (LTC) waivers to the LTC Managed Care component of the Statewide Medical Managed Care (SMMC) program.

ISSUE DETAIL: On August 1, 2011, the Agency for Health Care Administration (AHCA) submitted a 1915(b) and (c) waiver applications to the Centers for Medicare and Medicaid Services (CMS) to obtain authority to operate the LTC managed care program in Florida. Waiver authority is necessary to implement these programs in order to selectively contract with managed care organizations, to allow for mandatory assignment and lock-in of members into the selected managed care plans, and to provide home and community-based services to eligible members in lieu of nursing facility care. Discussions between Florida Medicaid and CMS on the approval of these waivers are continuing.

On June 29, 2012, AHCA released an Invitation to Negotiate (ITN) to select the most qualified managed care plans to serve eligible members in each region of the state. Responses to this competitive procurement were received by AHCA on or before August 28, 2012. All proposals are to be evaluated, rate negotiations conducted, selection made, and notices posted of awards by January 15, 2013. AHCA will implement five-year contracts with each of the selected plans. LTC managed care plans will be responsible for providing all LTC services to their members, including nursing facility care and home and community-based services.

AHCA determined that there were approximately 85,000 individuals 18 years of age and older receiving Medicaid services in nursing facilities (including individuals receiving hospice services) or enrolled in the following home and

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
<u>MEDICAID LONG TERM CARE</u>							68501500
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
ENSURING ACCESS TO CARE							4100000
TRANSFER FUNDING TO PREPAID HEALTH PLANS FOR LONG TERM CARE WAIVERS							
- DEDUCT							4100330

community-based waiver programs: the Nursing Home Diversion waiver program, the Aged and Disabled Adult waiver program, the Assisted Living Facility (ALF) waiver program, the Channeling waiver program, and the Frail Elder Option plan members currently served by United Health Care of Florida under Section 1915(b)(3) authority. AHCA is projecting that this population will begin transitioning into the LTC managed care program as individuals in each region transition out of their existing program. When this occurs, funding for services should follow them from one program to the next program. By April 1, 2014, the Agency is projecting that individuals will no longer be receiving services from the ALF waiver program, the Aged and Disabled Adult waiver program, the Nursing Home Diversion waiver program, the Channeling waiver program, and the Frail Elder Option. Therefore, funding for these programs will no longer be necessary, except for payment of fee-for-service providers who are allowed up to one year to bill for dates of service prior to April 1, 2014. By that time, funding for these individuals would have been transferred into the LTC managed care program to serve these individuals in this new program. Based on this time-line, as individuals in each region transition out of their existing program and into the new LTC managed care program, funding for services should follow them from one program to the next program.

BUDGET SUMMARY:

	RECURRING FY 2013-14	NON-RECURRING FY 2013-14	TOTAL FY 2013-14
Home and Community Based Service (101554)			
General Revenue (1000-2)	(\$20,476,771)	(\$0)	(\$20,476,771)
Medical Care Trust Fund (2474-2)	(\$27,966,027)	(\$0)	(\$27,966,027)
Total	(\$48,442,027)	(\$0)	(\$48,442,798)
Assisted Living Facility Waiver (101557)			
General Revenue (1000-2)	(\$6,373,468)	(\$0)	(\$6,373,468)
Medical Care Trust Fund (2474-2)	(\$8,704,525)	(\$0)	(\$8,704,525)
Total	(\$15,077,993)	(\$0)	(\$15,077,993)
Nursing Home Diversion Waiver (109970)			
General Revenue (1000-2)	(\$55,303,852)	(\$0)	(\$55,303,852)
Medical Care Trust Fund (2474-2)	(\$75,530,905)	(\$0)	(\$75,530,905)
Total	(\$130,834,757)	(\$0)	(\$130,834,757)
Issue Total			
General Revenue (1000-2)	(\$82,154,091)	(\$0)	(\$82,154,091)
Medical Care Trust Fund (2474-2)	(\$112,201,457)	(\$0)	(\$112,201,457)
Total	(\$194,355,548)	(\$0)	(\$194,355,548)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
ENSURING ACCESS TO CARE				4100000
TRANSFER FUNDING TO PREPAID HEALTH				
PLANS FOR LONG TERM CARE WAIVERS -				
ADD				4100340
SPECIAL CATEGORIES				100000
HOME & COMMUNITY BASED SVC				101554
GENERAL REVENUE FUND -MATCH	20,476,771			1000 2
MEDICAL CARE TRUST FUND -FEDERL	27,966,027			2474 3
TOTAL APPRO.....	48,442,798			
ALF WAIVER				101557
GENERAL REVENUE FUND -MATCH	6,373,468			1000 2
MEDICAL CARE TRUST FUND -FEDERL	8,704,525			2474 3
TOTAL APPRO.....	15,077,993			
NURSNG HOME DIVRSN WAIVER				109970
GENERAL REVENUE FUND -MATCH	55,303,852			1000 2
MEDICAL CARE TRUST FUND -FEDERL	75,530,905			2474 3
TOTAL APPRO.....	130,834,757			
TOTAL: TRANSFER FUNDING TO PREPAID HEALTH				4100340
PLANS FOR LONG TERM CARE WAIVERS -				
ADD				
TOTAL ISSUE.....	194,355,548			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Transfer Funding to Prepaid Health Plans for Long Term Care Waivers - ADD

ISSUE SUMMARY: This issue requests the transfer of \$194,355,548 to the Prepaid Health Plans category to transition Medicaid beneficiaries participating in long-term care (LTC) waivers to the LTC Managed Care component of the Statewide Medical Managed Care (SMMC) program.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
<u>MEDICAID LONG TERM CARE</u>				68501500
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
ENSURING ACCESS TO CARE				4100000
TRANSFER FUNDING TO PREPAID HEALTH				
PLANS FOR LONG TERM CARE WAIVERS -				
ADD				4100340

ISSUE DETAIL: On August 1, 2011, the Agency for Health Care Administration (AHCA) submitted a 1915(b) and (c) waiver applications to the Centers for Medicare and Medicaid Services (CMS) to obtain authority to operate the LTC managed care program in Florida. Waiver authority is necessary to implement these programs in order to selectively contract with managed care organizations, to allow for mandatory assignment and lock-in of members into the selected managed care plans, and to provide home and community-based services to eligible members in lieu of nursing facility care. Discussions between Florida Medicaid and CMS on the approval of these waivers are continuing.

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Based on this time-line, as individuals in each region transition out of their existing program and into the new LTC managed care program, funding for services should follow them from one program to the next program.

BUDGET SUMMARY:

	RECURRING	NON-RECURRING	TOTAL
	FY 2013-14	FY 2013-14	FY 2013-14
Home and Community Based Service (101554)			
General Revenue (1000-2)	\$20,476,771	\$0	\$20,476,771

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
MEDICAID LONG TERM CARE				68501500
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				<u>1303.00.00.00</u>
ENSURING ACCESS TO CARE				4100000
TRANSFER FUNDING TO PREPAID HEALTH				
PLANS FOR LONG TERM CARE WAIVERS -				
ADD				4100340
Medical Care Trust Fund (2474-2)		\$27,966,027	\$0	\$27,966,027
Total		\$48,442,027	\$0	\$48,442,798
Assisted Living Facility Waiver (101557)				
General Revenue (1000-2)		\$6,373,468	\$0	\$6,373,468
Medical Care Trust Fund (2474-2)		\$8,704,525	\$0	\$8,704,525
Total		\$15,077,993	\$0	\$15,077,993
Nursing Home Diversion Waiver (109970)				
General Revenue (1000-2)		\$55,303,852	\$0	\$55,303,852
Medical Care Trust Fund (2474-2)		\$75,530,905	\$0	\$75,530,905
Total		\$130,834,757	\$0	\$130,834,757
Issue Total				
General Revenue (1000-2)		\$82,154,091	\$0	\$82,154,091
Medical Care Trust Fund (2474-2)		\$112,201,457	\$0	\$112,201,457
Total		\$194,355,548	\$0	\$194,355,548

TOTAL: LONG-TERM CARE				<u>1303.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	824,011,788			1000
TRUST FUNDS	3905,220,536			2000
TOTAL PROG COMP.....	4729,232,324			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
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
SALARY RATE							000000
SALARY RATE.....	26,054,831						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	107,303						1000 1
HEALTH CARE TRUST FUND -STATE	17,971,141						2003 1
-MATCH	2,123,646						2003 2
-FEDERL	13,893,875						2003 3
TOTAL HEALTH CARE TRUST FUND	33,988,662						2003
TOTAL POSITIONS.....	615.00						
TOTAL APPRO.....	34,095,965						
=====							
OTHER PERSONAL SERVICES							030000
HEALTH CARE TRUST FUND -STATE	329,478						2003 1
-MATCH	71,049						2003 2
-FEDERL	100,049						2003 3
TOTAL HEALTH CARE TRUST FUND	500,576						2003
TOTAL APPRO.....	500,576						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	22,440						1000 1
HEALTH CARE TRUST FUND -STATE	4,121,685						2003 1
-MATCH	450,126						2003 2
-FEDERL	1,820,347						2003 3
TOTAL HEALTH CARE TRUST FUND	6,392,158						2003
TOTAL APPRO.....	6,414,598						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OPERATING CAPITAL OUTLAY							060000
HEALTH CARE TRUST FUND	-STATE	18,520					2003 1
-MATCH		6,733					2003 2
-FEDERL		51,134					2003 3
TOTAL HEALTH CARE TRUST FUND		<u>76,387</u>					2003
TOTAL APPRO.....		<u>76,387</u>					
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
HEALTH CARE TRUST FUND	-STATE	3,541,839					2003 1
-MATCH		60,475					2003 2
-FEDERL		2,490,631					2003 3
TOTAL HEALTH CARE TRUST FUND		<u>6,092,945</u>					2003
QUALITY LONG-TERM CARE TF	-FEDERL	1,000,000					2126 3
TOTAL APPRO.....		<u>7,092,945</u>					
EMERG ALTERNATIVE PLCMNT							101113
HEALTH CARE TRUST FUND	-STATE	806,629					2003 1
MEDICAID SURVEILLANCE							102100
HEALTH CARE TRUST FUND	-STATE	98,385					2003 1
RISK MANAGEMENT INSURANCE							103241
HEALTH CARE TRUST FUND	-STATE	330,823					2003 1
-MATCH		103,892					2003 2
-FEDERL		245,833					2003 3
TOTAL HEALTH CARE TRUST FUND		<u>680,548</u>					2003

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
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
RISK MANAGEMENT INSURANCE							103241
TOTAL APPRO.....		680,548					
=====							
LEASE/PURCHASE/EQUIPMENT							105281
HEALTH CARE TRUST FUND							2003 1
-STATE		111,609					2003 2
-MATCH		9,848					2003 3
-FEDERL		9,848					
TOTAL HEALTH CARE TRUST FUND		131,305					2003
TOTAL APPRO.....		131,305					
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND							1000 1
-STATE		783					
HEALTH CARE TRUST FUND							2003 1
-STATE		120,289					2003 2
-MATCH		14,963					2003 3
-FEDERL		79,882					
TOTAL HEALTH CARE TRUST FUND		215,134					2003
TOTAL APPRO.....		215,917					
=====							
STATE OPERATIONS-ARRA 2009							109910
HEALTH CARE TRUST FUND							2003 2
-MATCH		151,765					2003 3
-FEDERL		1,066,124					
TOTAL HEALTH CARE TRUST FUND		1,217,889					2003
TOTAL APPRO.....		1,217,889					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
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
G/A-CONTRAC SVCS-ARRA 2009							109911
HEALTH CARE TRUST FUND							2003 2
-MATCH		362,670					
-FEDERL		247,083,302					2003 3
TOTAL HEALTH CARE TRUST FUND		247,445,972					2003
TOTAL APPRO.....		247,445,972					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	615.00						
TOTAL ISSUE.....	298,777,116						
TOTAL SALARY RATE.....	26,054,831						
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
HEALTH CARE TRUST FUND							2003 1
-STATE		13,393-					
-MATCH		4,206-					2003 2
-FEDERL		9,952-					2003 3
TOTAL HEALTH CARE TRUST FUND		27,551-					2003
TOTAL APPRO.....		27,551-					
FLORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT FOR FISCAL YEAR 2012-2013							1001240
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							1000 1
-STATE		266					
HEALTH CARE TRUST FUND							2003 1
-STATE		45,278					
-MATCH		5,352					2003 2
-FEDERL		35,009					2003 3
TOTAL HEALTH CARE TRUST FUND		85,639					2003

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FISCAL YEAR 2012-2013							1001240
SALARIES AND BENEFITS							010000
TOTAL APPRO.....	85,905						
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2012-13							1001830
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	221					1000 1
=====							
HEALTH CARE TRUST FUND	-STATE	37,572					2003 1
	-MATCH	4,442					2003 2
	-FEDERL	29,051					2003 3

TOTAL HEALTH CARE TRUST FUND		71,065					2003
=====							
TOTAL APPRO.....		71,286					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND	-STATE	6					1000 1
=====							
HEALTH CARE TRUST FUND	-STATE	930					2003 1
	-MATCH	116					2003 2
	-FEDERL	618					2003 3

TOTAL HEALTH CARE TRUST FUND		1,664					2003
=====							
TOTAL APPRO.....		1,670					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQ ANZ	AGY REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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 REALIGNMENT							2000000
REALIGNMENT OF THE MEDICAID							
SURVEILLANCE CATEGORY - ADD							2000210
SPECIAL CATEGORIES							100000
MEDICAID SURVEILLANCE							102100
HEALTH CARE TRUST FUND -STATE		13,435					2003 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Realignment of the Medicaid Surveillance Category - Add

ISSUE SUMMARY: This issue requests the transfer of the Medicaid Surveillance appropriation between program components in the Agency for Health Care Administration (AHCA) in the Health Care Regulation budget entity.

ISSUE DETAIL: AHCA has a recurring appropriation in the Medicaid Surveillance Category in Program Components 1602000000 and 1204010000. This appropriation is utilized to fund temporary employees in the Division of Health Quality Assurance's field offices working on Medicaid related issues. The workload associated with Medicaid Surveillance is being performed solely in Program Component 1204010000. Therefore, AHCA requests that the recurring appropriation in Program Component 1602000000 be transferred to Program Component 1204010000 to align the expenditures.

Please see Companion Issue 2000200.

BUDGET SUMMARY:

	RECURRING FY 2013-14	NON-RECURRING FY 2013-14	TOTAL FY 2013-14
Medicaid Surveillance (102100)	\$13,435	\$0	\$13,435
Issue Total	\$13,435	\$0	\$13,435

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HLTH CARE REGULATION							68700000
HEALTH CARE REGULATION							68700700
PUBLIC PROTECTION							12
FACILITY REGULATION							1204.01.00.00
NONRECURRING EXPENDITURES							2100000
MEDICAID ELECTRONIC HEALTH RECORD							
INCENTIVE PROGRAM (EHRIP)							2103009
SPECIAL CATEGORIES							100000
STATE OPERATIONS-ARRA 2009							109910
HEALTH CARE TRUST FUND							2003 2
-MATCH		55,832-					2003 3
-FEDERL		502,493-					
TOTAL HEALTH CARE TRUST FUND		558,325-					2003
TOTAL APPRO.....		558,325-					
G/A-CONTRAC SVCS-ARRA 2009							109911
HEALTH CARE TRUST FUND							2003 2
-MATCH		232,670-					2003 3
-FEDERL		237,071,172-					
TOTAL HEALTH CARE TRUST FUND		237,303,842-					2003
TOTAL APPRO.....		237,303,842-					
TOTAL: MEDICAID ELECTRONIC HEALTH RECORD							2103009
INCENTIVE PROGRAM (EHRIP)							
TOTAL ISSUE.....		237,862,167-					
BUDGET AUTHORITY FOR BACKGROUND							2103045
SCREENING GRANT							030000
OTHER PERSONAL SERVICES							
HEALTH CARE TRUST FUND							2003 3
-FEDERL		29,000-					
EXPENSES							040000
HEALTH CARE TRUST FUND							2003 3
-FEDERL		20,539-					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HLTH CARE REGULATION							68700000
HEALTH CARE REGULATION							68700700
PUBLIC PROTECTION							12
FACILITY REGULATION							1204.01.00.00
NONRECURRING EXPENDITURES							2100000
BUDGET AUTHORITY FOR BACKGROUND							
SCREENING GRANT							2103045
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
HEALTH CARE TRUST FUND -FEDERL		1,573,051-					2003 3
TOTAL: BUDGET AUTHORITY FOR BACKGROUND							2103045
SCREENING GRANT							
TOTAL ISSUE.....		1,622,590-					
ONLINE LICENSING AND RECONCILIATION							
SYSTEM							2103054
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
HEALTH CARE TRUST FUND -STATE		2,322,800-					2003 1
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT							
FOR FY 2012-13 - 10 MONTHS							
ANNUALIZATION							26A1830
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,105					1000 1
HEALTH CARE TRUST FUND -STATE		187,860					2003 1
-MATCH		22,210					2003 2
-FEDERL		145,255					2003 3
TOTAL HEALTH CARE TRUST FUND		355,325					2003
TOTAL APPRO.....		356,430					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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 -STATE	1,718,478	1,718,478		2003 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 ISSUE TITLE: Online Licensing and Reconciliation System

Linkage to the Governor's Priorities: (19) Ensure state, regional, and local agencies provide collaborative, seamless, consistent and timely customer service to businesses. (25) Improve the efficiency and effectiveness of government agencies at all levels.

ISSUE SUMMARY: This issue requests a continuation of funding for implementation of online licensing for 29 provider types in the Division of Health Quality Assurance (HQA) 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, it will integrate with all the Agency for Health Care Administration's (AHCA) fees, assessments, overpayments and, fines to facilitate full collection before licenses are issued.

ISSUE DETAIL: 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 AHCA manages a consistently increasing workload. It will also allow AHCA to effectively and efficiently collect monies due to it AHCA prior to the issuance of a license. Components of the project, scheduled in Fiscal Year 2011-2012, were moved forward to the next fiscal year. Subsequently, \$517,886 in funds that were not expended during Fiscal Year 2011-2012 were carried forward into AHCA's Fiscal Year 2012-2013 allocations. If the project requires an extension beyond June 2014, AHCA will seek amended legislative approval. The internal version of the application is scheduled to be released by the end of November 2012 for Skilled Nursing renewal applicants and the external version following in March 2013. The remaining facility types will be released throughout Fiscal Years 2012-2013 and 2013-2014. The project is entering years two of three. All the major requirements have been gathered for the core application and development are close to completion on the internal skilled nursing facilities. The three-year project totals are: \$1,751,600 for Fiscal Year 2011-2012, \$2,322,800 for Fiscal Year 2012-2013 and, \$1,718,478 being requested for Fiscal Year 2013-2014 for a project total of \$5,792,878.

The total number of providers under the jurisdiction and authority of HQA and the total number of applications processed for these providers continues to increase. AHCA staff process providers' initial and renewal applications for licensure and/or certification and required inspections. To date, AHCA has been able to meet the needs of this caseload growth

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST	FY 2013-14	AGY REQ N/R	FY 2013-14	AG REQ ANZ	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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

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 current paper and labor-intensive processes. During Fiscal Year 2009-2010, AHCA wrote off \$4,246,215 in uncollectable money due. Improvements in regulations governing disclosure of ownership for licensure and liability of controlling interests significantly improves AHCA's authority to collect overpayments. Our system can support connecting the owner/controlling interest relationships between providers if AHCA's accounts receivable are retained in an integrated system that allows easy connectivity to the licensing process.

This budget request for an online licensing system would allow AHCA to further streamline processing of provider applications, integrate stand-alone systems, and manage the shift in corporate structure/ownership in the health care industry as an anti-fraud measure. Additionally, without integration with other AHCA account receivable systems for fees, assessments, overpayments, and fines, AHCA will not be able to efficiently and effectively collect monies due before licenses are issued.

BUDGET SUMMARY:

	RECURRING FY 2013-14	NON-RECURRING FY 2013-14	TOTAL FY 2013-14
Contracted Services (100777)	\$ 0	\$ 1,718,478	\$ 1,718,478
Health Care Trust Fund 2003-1			
Issue Total	\$ 0	\$ 1,718,478	\$ 1,718,478

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
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
HEALTH CARE TRUST FUND	-FEDERL	76,578,879	76,578,879	2003 3

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Medicaid Electronic Health Record Incentive Program

Linkage to the Governor's Priorities: (27) Create and sustain vibrant, safe and healthy communities that attract workers, businesses, residents and visitors.

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

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. Initial incentive payments were made in September 2011. The program will continue to make incentive payments through 2021. A system has been developed to administer the payments to providers and hospitals. The administration of the program includes payment, eligibility verification, auditing, provider outreach, and technical assistance.

ISSUE DETAIL: The Agency for Health Care Administration (AHCA) is responsible for implementing federal incentive payments to Medicaid providers for the adoption and use of EHRs. The Centers for Medicare and Medicaid Services (CMS) provides 90 percent matching funds to AHCA for planning and implementing this program. The incentives paid to providers are 100 percent federal funds. Providers include hospitals and eligible professionals defined 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 percent 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.

AHCA completed a detailed plan for implementing the program approved by CMS in February 2011 and began registering providers into the program and making payments in September 2011. AHCA received approval on an updated plan in April 2012.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQ ANZ	AGY REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT		
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HLTH CARE REGULATION							68700000
HEALTH CARE REGULATION							68700700
PUBLIC PROTECTION							12
FACILITY REGULATION							1204.01.00.00
AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009							40S0000
MEDICAID ELECTRONIC HEALTH RECORD INCENTIVE PROGRAM (EHRIP)							40S0170

BUDGET SUMMARY:

For Fiscal Year 2013-2014, this issue requests \$77,926,079 in budget authority which includes \$76,578,879 in incentive payments to providers and hospitals which are matched at 100 percent Federal Financial Participation (FFP). This issue requests \$1,347,200 for Medicaid Management Information System (MMIS) activities related to this program. MMIS staff was augmented to implement the requirements of the EHR incentive payment. System engineers and business analysts customize and maintain the registration and attestation system, provider enrollment staff enroll Medicaid providers in the MMIS and maintain and update provider information in the system, and call center staff provide customer service dedicated to the incentive program. This request includes continued development, infrastructure and support for the registration and attestation system. These activities are matched at 90 percent FFP.

	RECURRING FY 2013-14	NON-RECURRING FY 2013-14	TOTAL FY 2013-14
Fiscal Agent (102086)			
Medical Care Trust Fund (2474-2)	\$0	\$ 134,720	\$ 134,720
Medical Care Trust Fund (2474-3)	\$0	\$ 1,212,480	\$ 1,212,480
ARRA 2009 (109911)			
Health Care Trust Fund (2003-3)	\$0	\$76,578,879	\$76,578,879
Issue Total	\$0	\$77,926,079	\$77,926,079

ENSURING ACCESS TO CARE				4100000
BUDGET AUTHORITY FOR BACKGROUND SCREENING GRANT				4100750
OTHER PERSONAL SERVICES				030000
HEALTH CARE TRUST FUND -FEDERL	20,000	20,000		2003 3
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
HEALTH CARE TRUST FUND -FEDERL	476,931	476,931		2003 3
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
ENSURING ACCESS TO CARE				4100000
BUDGET AUTHORITY FOR BACKGROUND				
SCREENING GRANT				4100750
TOTAL: BUDGET AUTHORITY FOR BACKGROUND				4100750
SCREENING GRANT				
TOTAL ISSUE.....	496,931	496,931		

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Budget Authority for Background Screening Grant

Linkage to the Governor's Priorities: (19) to ensure state, regional, and local agencies provide collaborative, seamless, consistent and timely customer service to businesses; and (25), to improve the efficiency and effectiveness of government agencies at all levels.

ISSUE SUMMARY: This issue requests budget grant spending authority in the amount of \$496,931 to provide administrative support and to implement additional background screening enhancements for long term care (LTC) provider employees. The Legislature provided authority for the Agency for Health Care Administration (AHCA), and the Florida Department of Law Enforcement (FDLE) to expend these grant funds in Fiscal Year 2010-2011, and in Fiscal Year 2011-2012. Programming issues have impacted the project timeline resulting in delayed grant spending. In September 2012, the Centers for Medicare and Medicaid Services (CMS) granted AHCA a project extension through September 2013. This Legislative Budget Request (LBR) seeks authority to expend the remaining grant balance during Fiscal Year 2013-2014.

ISSUE DETAIL: A key enhancement in the Federal Background Screening Grant includes implementation of a retained prints program (known as Rap-Back) that will enable AHCA to notify providers if an employee is arrested for a disqualifying criminal offense. Florida currently has three state agencies that participate in Rap-Back. They are the Department of Education (DOE), the Department of Financial Services (DFS), and the Port Authorities. Other important components of the grant will enhance the ability of health and human services agencies to share criminal history screening information. This will significantly reduce duplication of background checks. Funds will support AHCA and FDLE. The original grant amount was for \$2,990,437, and it covered the period October 1, 2010, through September 30, 2012. FDLE received \$433,588 for equipment and temporary staff, and AHCA received \$2,556,849. In September 2010, AHCA submitted a \$1,114,454 budget request for the grant term October 1, 2010, through June 30, 2011. That request was approved by the Legislative Budget Commission (LBC) in December, 2010. Components of the project were moved forward to the next fiscal year. Federal funds not expended during Fiscal Year 2010-2011 were added to AHCA's Fiscal Year 2011-2012 grant allocation. CMS authorized states to request a one-year extension beyond September 2012. As a result, AHCA was granted an extension through September 2013. We further request that any unspent Fiscal Year 2012-2013 budget to be carried forward into Fiscal Year 2013-2014.

Changes in Florida law passed during the 2010 legislative session require persons seeking employment with a health care provider to have a Level 2 screening (federal and state criminal background check using fingerprint identification).

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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>
ENSURING ACCESS TO CARE							4100000
BUDGET AUTHORITY FOR BACKGROUND SCREENING GRANT							4100750

Current law also allows for the retention of finger prints upon request if the FDLE has sufficient resources to support the program.

BUDGET SUMMARY:

	RECURRING FY 2013-14	NON-RECURRING FY 2013-14	TOTAL FY 2013-14
Other Personal Services (030000)			
Health Care Trust Fund 2003-3	\$0	\$ 20,000	\$ 20,000
Contracted Services (100777)			
Health Care Trust Fund 2003-3	\$0	\$476,931	\$476,931
Issue Total	\$0	\$496,931	\$496,931

TOTAL: FACILITY REGULATION				<u>1204.01.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	132,124			1000
TRUST FUNDS	136,132,898	78,794,288		2000
TOTAL POSITIONS.....	615.00			
TOTAL PROG COMP.....	136,265,022	78,794,288		
TOTAL SALARY RATE.....	26,054,831			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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
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	79,824		2003 1
EXPENSES				040000
HEALTH CARE TRUST FUND -STATE		44,904		2003 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
HEALTH CARE TRUST FUND -STATE		258,685		2003 1
LEASE/PURCHASE/EQUIPMENT				105281
HEALTH CARE TRUST FUND -STATE		89		2003 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		383,502		
TOTAL SALARY RATE.....	50,163			
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FISCAL YEAR 2012-2013				1001240
SALARIES AND BENEFITS				010000
HEALTH CARE TRUST FUND -STATE		118		2003 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
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 -				
FISCAL YEAR 2012-13				1001830
SALARIES AND BENEFITS				010000
HEALTH CARE TRUST FUND -STATE		172		2003 1
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION				26A1830
SALARIES AND BENEFITS				010000
HEALTH CARE TRUST FUND -STATE		860		2003 1
TOTAL: ORGAN & TISSUE DONOR EDUC				<u>1204.02.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	1.00	384,652		2000
SALARY RATE.....	50,163			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
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
SALARY RATE							000000
SALARY RATE.....		1,846,835					
=====							
SALARIES AND BENEFITS							010000
HEALTH CARE TRUST FUND							
-STATE		1,547,400					2003 1
-MATCH		390,928					2003 2
-FEDERL		528,482					2003 3
TOTAL HEALTH CARE TRUST FUND		2,466,810					2003
=====							
TOTAL POSITIONS.....		37.00					
TOTAL APPRO.....		2,466,810					
=====							
OTHER PERSONAL SERVICES							030000
HEALTH CARE TRUST FUND							
-STATE		63,568					2003 1
=====							
EXPENSES							040000
HEALTH CARE TRUST FUND							
-STATE		511,631					2003 1
-MATCH		494,650					2003 2
-FEDERL		493,255					2003 3
TOTAL HEALTH CARE TRUST FUND		1,499,536					2003
=====							
TOTAL APPRO.....		1,499,536					
=====							
OPERATING CAPITAL OUTLAY							060000
HEALTH CARE TRUST FUND							
-STATE		1,886					2003 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
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
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
HEALTH CARE TRUST FUND							2003 1
-STATE		52,064					2003 2
-MATCH		2,664					2003 3
-FEDERL		2,701					
TOTAL HEALTH CARE TRUST FUND		57,429					2003
TOTAL APPRO.....		57,429					
RISK MANAGEMENT INSURANCE							103241
HEALTH CARE TRUST FUND							2003 1
-STATE		67,399					2003 2
-MATCH		21,650					2003 3
-FEDERL		20,490					
TOTAL HEALTH CARE TRUST FUND		109,539					2003
TOTAL APPRO.....		109,539					
LEASE/PURCHASE/EQUIPMENT							105281
HEALTH CARE TRUST FUND							2003 1
-STATE		2,102					2003 2
-MATCH		1,869					2003 3
-FEDERL		1,869					
TOTAL HEALTH CARE TRUST FUND		5,840					2003
TOTAL APPRO.....		5,840					
TR/DMS/HR SVCS/STW CONTRCT							107040
HEALTH CARE TRUST FUND							2003 1
-STATE		10,375					2003 2
-MATCH		2,410					2003 3
-FEDERL		2,442					
TOTAL HEALTH CARE TRUST FUND		15,227					2003

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
TOTAL APPRO.....		15,227					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	37.00						
TOTAL ISSUE.....		4,219,835					
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	2,729-						2003 2
-MATCH	876-						2003 3
-FEDERL	830-						
TOTAL HEALTH CARE TRUST FUND	4,435-						2003
TOTAL APPRO.....	4,435-						
FLORIDA RETIREMENT SYSTEM							1001240
CONTRIBUTION ADJUSTMENT FOR							010000
FISCAL YEAR 2012-2013							
SALARIES AND BENEFITS							
HEALTH CARE TRUST FUND							2003 1
-STATE	3,138						2003 2
-MATCH	793						2003 3
-FEDERL	1,072						
TOTAL HEALTH CARE TRUST FUND	5,003						2003
TOTAL APPRO.....	5,003						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
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 -							
FISCAL YEAR 2012-13							1001830
SALARIES AND BENEFITS							010000
HEALTH CARE TRUST FUND							
-STATE		2,930					2003 1
-MATCH		740					2003 2
-FEDERL		1,001					2003 3
TOTAL HEALTH CARE TRUST FUND		4,671					2003
TOTAL APPRO.....		4,671					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
HEALTH CARE TRUST FUND							
-STATE		80					2003 1
-MATCH		19					2003 2
-FEDERL		19					2003 3
TOTAL HEALTH CARE TRUST FUND		118					2003
TOTAL APPRO.....		118					
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT							
FOR FY 2012-13 - 10 MONTHS							
ANNUALIZATION							26A1830
SALARIES AND BENEFITS							010000
HEALTH CARE TRUST FUND							
-STATE		14,650					2003 1
-MATCH		3,700					2003 2
-FEDERL		5,005					2003 3
TOTAL HEALTH CARE TRUST FUND		23,355					2003

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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 2012-13 - 10 MONTHS							
ANNUALIZATION							26A1830
SALARIES AND BENEFITS							010000
TOTAL APPRO.....		23,355					
TOTAL: MANAGED CARE							<u>1205.02.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....		37.00					
SALARY RATE.....		4,248,547					2000
SALARY RATE.....		1,846,835					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HLTH CARE REGULATION							68700000
HEALTH CARE REGULATION							68700700
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	439,411						
=====							
SALARIES AND BENEFITS							010000
HEALTH CARE TRUST FUND -STATE	6.00	567,037					2003 1
=====							
EXPENSES							040000
HEALTH CARE TRUST FUND -STATE		94,906					2003 1
-MATCH		3,656					2003 2
-FEDERL		3,657					2003 3

TOTAL HEALTH CARE TRUST FUND		102,219					2003
=====							
TOTAL APPRO.....		102,219					
=====							
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		324,316					2003 1
=====							
CONTRACTED SERVICES							100777
HEALTH CARE TRUST FUND -STATE		2,410					2003 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
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
MEDICAID SURVEILLANCE							102100
HEALTH CARE TRUST FUND -STATE		13,435					2003 1
=====							
RISK MANAGEMENT INSURANCE							103241
HEALTH CARE TRUST FUND -STATE		21,666					2003 1
-MATCH		3,389					2003 2
-FEDERL		3,387					2003 3
TOTAL HEALTH CARE TRUST FUND		28,442					2003
TOTAL APPRO.....		28,442					
=====							
LEASE/PURCHASE/EQUIPMENT							105281
HEALTH CARE TRUST FUND -STATE		2,793					2003 1
-MATCH		121					2003 2
-FEDERL		121					2003 3
TOTAL HEALTH CARE TRUST FUND		3,035					2003
TOTAL APPRO.....		3,035					
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
HEALTH CARE TRUST FUND -STATE		2,712					2003 1
-MATCH		14					2003 2
-FEDERL		120					2003 3
TOTAL HEALTH CARE TRUST FUND		2,846					2003
TOTAL APPRO.....		2,846					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	6.00						
TOTAL ISSUE.....	1,052,521						
TOTAL SALARY RATE.....	439,411						
=====							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
HEALTH CARE TRUST FUND -STATE	877-						2003 1
-MATCH	137-						2003 2
-FEDERL	137-						2003 3
TOTAL HEALTH CARE TRUST FUND	1,151-						2003
TOTAL APPRO.....	1,151-						
=====							
FLORIDA RETIREMENT SYSTEM							1001240
CONTRIBUTION ADJUSTMENT FOR							010000
FISCAL YEAR 2012-2013							
SALARIES AND BENEFITS							
HEALTH CARE TRUST FUND -STATE	1,132						2003 1
=====							
ADJUSTMENT TO STATE HEALTH							1001830
INSURANCE PREMIUM CONTRIBUTION -							010000
FISCAL YEAR 2012-13							
SALARIES AND BENEFITS							
HEALTH CARE TRUST FUND -STATE	886						2003 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HLTH CARE REGULATION				68700000
HEALTH CARE REGULATION				68700700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
HEALTH CARE TRUST FUND	-STATE	21		2003 1
	-FEDERL	1		2003 3
TOTAL HEALTH CARE TRUST FUND		22		2003
TOTAL APPRO.....		22		
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF THE MEDICAID				
SURVEILLANCE CATEGORY - DEDUCT				2000200
SPECIAL CATEGORIES				100000
MEDICAID SURVEILLANCE				102100
HEALTH CARE TRUST FUND	-STATE	13,435-		2003 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Realignment of the Medicaid Surveillance Category - Deduct

ISSUE SUMMARY: This issue requests the transfer of the Medicaid Surveillance appropriation between program components in the Agency for Health Care Administration (AHCA) in the Health Care Regulation budget entity.

ISSUE DETAIL: AHCA has a recurring appropriation in the Medicaid Surveillance Category in Program Components 1602000000 and 1204010000. This appropriation is utilized to fund temporary employees in the Division of Health Quality Assurance's field offices working on Medicaid related issues. The workload associated with Medicaid Surveillance is being performed solely in Program Component 1204010000. Therefore, AHCA requests that the recurring appropriation in Program Component 1602000000 be transferred to Program Component 1204010000 to align the expenditures.

Please see Companion Issue 2000210.

BUDGET SUMMARY:

	RECURRING	NON-RECURRING	TOTAL
	FY 2013-14	FY 2013-14	FY 2013-14
Medicaid Surveillance (102100)	(\$13,435)	\$0	(\$13,435)

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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 REALIGNMENT							2000000
REALIGNMENT OF THE MEDICAID							
SURVEILLANCE CATEGORY - DEDUCT							2000200
Health Care Trust Fund (2003-1)							
Issue Total			(\$13,435)		\$0		(\$13,435)

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A1830 010000
HEALTH CARE TRUST FUND -STATE		4,430					2003 1
TOTAL: EXEC LEADERSHIP/SUPPRT SVC BY FUND TYPE							<u>1602.00.00.00</u>
TRUST FUNDS.....	6.00		1,044,405				2000
SALARY RATE.....		439,411					
TOTAL: HEALTH CARE REGULATION BY FUND TYPE							68700700
GENERAL REVENUE FUND		132,124					1000
TRUST FUNDS		141,810,502	78,794,288				2000
TOTAL POSITIONS.....	659.00						
TOTAL BUREAU.....		141,942,626	78,794,288				
TOTAL SALARY RATE.....		28,391,240					