

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

THERE WERE 0 ERRORS DETECTED

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: ADMIN AND SUPPORT							68200000
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	8,671,782						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1,447,704						1000 1
-MATCH	727,372						1000 2
TOTAL GENERAL REVENUE FUND	2,175,076						1000
ADMINISTRATIVE TRUST FUND -STATE	2,857,327						2021 1
-MATCH	689,963						2021 2
-FEDERL	5,745,727						2021 3
TOTAL ADMINISTRATIVE TRUST FUND	9,293,017						2021
TOTAL POSITIONS.....	181.00						
TOTAL APPRO.....	11,468,093						
=====							
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	239,318						2021 2
-FEDERL	363,032						2021 3
TOTAL ADMINISTRATIVE TRUST FUND	728,968						2021
TOTAL APPRO.....	779,650						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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		102,175					2021 2
-FEDERL		215,746					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		1,231,275					2021
TOTAL APPRO.....		1,340,586					
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					
LUMP SUM							090000
LITIGATION EXPENSES							090409
ADMINISTRATIVE TRUST FUND -MATCH		1,112,422					2021 2
-FEDERL		1,112,422					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		2,224,844					2021
TOTAL APPRO.....		2,224,844					
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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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
CONTRACTED SERVICES							100777
ADMINISTRATIVE TRUST FUND -STATE		656,893					2021 1
-MATCH		930,634					2021 2
-FEDERL		930,634					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		2,518,161					2021
TOTAL APPRO.....		2,722,506					
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		16,174					1000 1
-MATCH		7,212					1000 2
TOTAL GENERAL REVENUE FUND		23,386					1000
ADMINISTRATIVE TRUST FUND -STATE		192,458					2021 1
-MATCH		5,435					2021 2
-FEDERL		12,189					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		210,082					2021
TOTAL APPRO.....		233,468					
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		12,008					1000 1
-MATCH		8,095					1000 2
TOTAL GENERAL REVENUE FUND		20,103					1000
ADMINISTRATIVE TRUST FUND -STATE		41,845					2021 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: ADMIN AND SUPPORT				68200000
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -MATCH	3,754			2021 2
-FEDERL	8,911			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	54,510			2021
TOTAL APPRO.....	74,613			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	181.00			
TOTAL ISSUE.....	19,086,132			
TOTAL SALARY RATE.....	8,671,782			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND -STATE	2,887-			1000 1
-MATCH	1,287-			1000 2
TOTAL GENERAL REVENUE FUND	4,174-			1000
ADMINISTRATIVE TRUST FUND -STATE	34,354-			2021 1
-MATCH	970-			2021 2
-FEDERL	2,176-			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	37,500-			2021
TOTAL APPRO.....	41,674-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: ADMIN AND SUPPORT				68200000
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2013-14 - STATEWIDE - EFFECTIVE 10/1/2013				1001290
SALARY RATE				000000
SALARY RATE.....	193,794			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	22,932			1000 1
-MATCH	11,521			1000 2

TOTAL GENERAL REVENUE FUND	34,453			1000
=====				
ADMINISTRATIVE TRUST FUND -STATE	41,667			2021 1
-MATCH	10,055			2021 2
-FEDERL	83,782			2021 3

TOTAL ADMINISTRATIVE TRUST FUND	135,504			2021
=====				
TOTAL APPRO.....	169,957			
=====				
TOTAL: SALARY INCREASES FOR FY 2013-14 - STATEWIDE - EFFECTIVE 10/1/2013				1001290
TOTAL ISSUE.....	169,957			
TOTAL SALARY RATE.....	193,794			
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2013-14				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001310
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	28,822			1000 1
-MATCH	14,481			1000 2

TOTAL GENERAL REVENUE FUND	43,303			1000
=====				
ADMINISTRATIVE TRUST FUND -STATE	56,877			2021 1
-MATCH	13,725			2021 2
-FEDERL	114,366			2021 3

TOTAL ADMINISTRATIVE TRUST FUND	184,968			2021
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2013-14				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001310
SALARIES AND BENEFITS				010000
TOTAL APPRO.....		228,271		
=====				
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2013-14				1001320
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		964		1000 1
-MATCH		484		1000 2
TOTAL GENERAL REVENUE FUND		1,448		1000
=====				
ADMINISTRATIVE TRUST FUND -STATE		1,901		2021 1
-MATCH		459		2021 2
-FEDERL		3,823		2021 3
TOTAL ADMINISTRATIVE TRUST FUND		6,183		2021
=====				
TOTAL APPRO.....		7,631		
=====				
STATE HEALTH INSURANCE ADJUSTMENTS				
FY 2013-14 - EFFECTIVE 3/1/2014				1001330
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		8,141		1000 1
-MATCH		4,090		1000 2
TOTAL GENERAL REVENUE FUND		12,231		1000
=====				
ADMINISTRATIVE TRUST FUND -STATE		16,065		2021 1
-MATCH		3,876		2021 2
-FEDERL		32,302		2021 3
TOTAL ADMINISTRATIVE TRUST FUND		52,243		2021
=====				
TOTAL APPRO.....		64,474		
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		350-					1000 1
-MATCH		236-					1000 2
TOTAL GENERAL REVENUE FUND		586-					1000
ADMINISTRATIVE TRUST FUND -STATE		2,125-					2021 1
-MATCH		191-					2021 2
-FEDERL		453-					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		2,769-					2021
TOTAL APPRO.....		3,355-					
NONRECURRING EXPENDITURES							2100000
SUPPLEMENTAL APPROPRIATION FOR							
LEGAL REPRESENTATION							2103046
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -MATCH		175,009-					2021 2
-FEDERL		175,009-					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		350,018-					2021
TOTAL APPRO.....		350,018-					
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -MATCH		6,781-					2021 2
-FEDERL		6,781-					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		13,562-					2021
TOTAL APPRO.....		13,562-					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: ADMIN AND SUPPORT							68200000
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
NONRECURRING EXPENDITURES							2100000
SUPPLEMENTAL APPROPRIATION FOR LEGAL REPRESENTATION							2103046
LUMP SUM							090000
LITIGATION EXPENSES							090409
ADMINISTRATIVE TRUST FUND -MATCH		1,112,422-					2021 2
-FEDERL		1,112,422-					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		2,224,844-					2021
TOTAL APPRO.....		2,224,844-					
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ADMINISTRATIVE TRUST FUND -MATCH		930,634-					2021 2
-FEDERL		930,634-					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		1,861,268-					2021
TOTAL APPRO.....		1,861,268-					
TOTAL: SUPPLEMENTAL APPROPRIATION FOR LEGAL REPRESENTATION							2103046
TOTAL ISSUE.....		4,449,692-					
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION							26A1290
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		7,644					1000 1
-MATCH		3,840					1000 2
TOTAL GENERAL REVENUE FUND		11,484					1000
ADMINISTRATIVE TRUST FUND -STATE		15,084					2021 1
-MATCH		3,640					2021 2
-FEDERL		30,331					2021 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
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
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION							26A1290
SALARIES AND BENEFITS							010000
TOTAL ADMINISTRATIVE TRUST FUND		49,055					2021
TOTAL APPRO.....		60,539					
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION							26A1330
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		16,282					1000 1
-MATCH		8,180					1000 2
TOTAL GENERAL REVENUE FUND		24,462					1000
ADMINISTRATIVE TRUST FUND -STATE		32,130					2021 1
-MATCH		7,752					2021 2
-FEDERL		64,604					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		104,486					2021
TOTAL APPRO.....		128,948					
WORKLOAD							3000000
SUPPLEMENTAL APPROPRIATION FOR LEGAL REPRESENTATION							3000120
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -MATCH		45,685					2021 2
-FEDERL		45,685					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		91,370					2021
TOTAL APPRO.....		91,370					

	COL A03 AGY REQUEST FY 2014-15 POS	COL A04 AGY REQ N/R FY 2014-15 POS	COL A05 AG REQ ANZ FY 2014-15 POS	AMOUNT	AMOUNT	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN							68000000
PGM: ADMIN AND SUPPORT							68200000
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
WORKLOAD							3000000
SUPPLEMENTAL APPROPRIATION FOR LEGAL REPRESENTATION EXPENSES							3000120
							040000
ADMINISTRATIVE TRUST FUND -MATCH	5,519	2,002					2021 2
-FEDERL	5,520	2,002					2021 3
TOTAL ADMINISTRATIVE TRUST FUND	11,039	4,004					2021
TOTAL APPRO.....	11,039	4,004					
SPECIAL CATEGORIES CONTRACTED SERVICES							100000
							100777
ADMINISTRATIVE TRUST FUND -MATCH	2,000,000	500,000					2021 2
-FEDERL	2,000,000	500,000					2021 3
TOTAL ADMINISTRATIVE TRUST FUND	4,000,000	1,000,000					2021
TOTAL APPRO.....	4,000,000	1,000,000					
TOTAL: SUPPLEMENTAL APPROPRIATION FOR LEGAL REPRESENTATION							3000120
TOTAL ISSUE.....	4,102,409	1,004,004					

AGENCY ISSUE NARRATIVE:

2014-2015 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; and (26) Invest in strategic statewide and regional economic development priorities.

ISSUE SUMMARY: This issue requests additional funding in the amount of \$4,102,409 (\$1,004,004 non-recurring) to cover costs associated with the Statewide Medicaid Managed Care (SMCC) transition as well as complex federal lawsuits and investigations in the Office of the General Counsel (OGC). Effective legal representation is necessary to bolster the Agency for Health Care Administration's (AHCA's) chances of winning federal class action lawsuits. A loss of any one federal lawsuit could potentially cost the State of Florida millions of dollars in increased Medicaid funding. The OGC does not have the necessary resources to handle cases of this magnitude along with the increase in administrative challenges.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
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

ISSUE DETAIL: The AHCA has experienced an unprecedented number of federal lawsuits. Currently, the AHCA is defending T.H. et al. vs. Dudek et al., U.S. District Court, Southern District of Florida, Case No. 12-60460-CIV. This class action lawsuit involves the AHCA and the Department of Health (DOH). Originally, attorneys' fees and costs incurred in a contract with outside counsel retained by both the AHCA and the DOH were split evenly between the two agencies. The AHCA incurred attorneys' fees and costs in the amount of \$865,159, which represents the AHCA's portion of the expenses. The AHCA has requested a contractual amendment for an additional \$650,000 through the end of June 30, 2013. Therefore, for Fiscal Year 2014-2015, the AHCA is seeking an increased appropriation to address the need to hire outside counsel.

Additionally, the AHCA is also involved in several other state and federal litigations that will require the use of outside legal counsel to litigate. Current state cases, such as the United States vs. State of Florida, U.S. District Court, Southern District of Florida, Case No. 13-cv-61576, a class action lawsuit with a \$650,000 contract that has already been submitted for next fiscal year to cover associated costs and T.W., P.M., and Disability Rights Florida vs. Department of Children and Families (DCF) and AHCA, U.S. District Court, Northern District of Florida, Case No. 4:13-cv-00457 another class action lawsuit filed against the AHCA that has a contract request in progress for \$22,000, which will likely increase as the case develops. Further, the AHCA is still awaiting the continuation of trial and appeal in the Florida Pediatric Society v. Dudek, U.S. District Court, Southern District of Florida, Case No. 05-23037-CIV which has already cost the AHCA \$2,804,824 for outside counsel. Current federal cases such as those received after audits from the Centers for Medicare and Medicaid Services (CMS) demanding repayment for alleged improper payments that involve the return of stated federal financial participation issued by the CMS in 2007-2010. The AHCA is processing a contract in the amount of \$200,000 for all the CMS related cases as the AHCA has had to seek legal counsel based out of Washington, D.C. to assist in representing the state in these proceedings. If unsuccessful, the AHCA could face exposure for the alleged amounts due as well as all attorney costs and incurred fees.

Lastly, OGC currently does not have available staff to dedicate towards the increased workload. There has been substantial growth in the number of administrative cases received and an increase in the number of cases to be heard. Additionally, the AHCA is experiencing a rise in costs associated with court reporters, process servers, travel expenses, and legal experts. Therefore, the OGC is requesting additional funding to continue the employment of two Other Personal Services (OPS) positions (a Senior Attorney and Law Clerk) to assist outside counsel for litigation purposes and to continue the services associated with SMMC transition and implementation.

In United States vs. State of Florida, U.S. District Court, Southern District of Florida, Case No. 13-cv-61576, which is a class action lawsuit, the Division of Risk Management will cover reasonable costs and approximately 25 percent of outside counsel attorneys' fees. Division of Risk Management will cover the costs because this lawsuit involves a claim for monetary damages in addition to injunctive and declaratory relief.

BUDGET SUMMARY:

RECURRING	NON-RECURRING	TOTAL
FY 2014-15	FY 2014-15	FY 2014-15

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/HEALTH CARE ADMIN						68000000
PGM: ADMIN AND SUPPORT						68200000
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
WORKLOAD						3000000
SUPPLEMENTAL APPROPRIATION FOR						
LEGAL REPRESENTATION						3000120

Other Personal Services (030000)						
Administrative Trust Fund (2021 - 2)		\$	45,685	\$	0	\$ 45,685
Administrative Trust Fund (2021 - 3)		\$	45,685	\$	0	\$ 45,685
Expenses (040000)						
Administrative Trust Fund (2021 - 2)		\$	3,517	\$	2,002	\$ 5,519
Administrative Trust Fund (2021 - 3)		\$	3,518	\$	2,002	\$ 5,520
Contracted Services (100777)						
Administrative Trust Fund (2021 - 2)		\$	1,500,000	\$	500,000	\$2,000,000
Administrative Trust Fund (2021 - 3)		\$	1,500,000	\$	500,000	\$2,000,000
Issue Total		\$	3,098,405	\$	1,004,004	\$4,102,409

TOTAL: EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND		2,721,772				1000
TRUST FUNDS		16,631,868	1,004,004			2000
TOTAL POSITIONS.....	181.00					
TOTAL PROG COMP.....	19,353,640		1,004,004			
TOTAL SALARY RATE.....	8,865,576					
=====		=====	=====	=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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.....	3,297,022			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	234,147			1000 1
-MATCH	312,194			1000 2
TOTAL GENERAL REVENUE FUND	546,341			1000
ADMINISTRATIVE TRUST FUND -STATE	2,573,846			2021 1
-MATCH	298,448			2021 2
-FEDERL	614,487			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	3,486,781			2021
TOTAL POSITIONS.....	68.00			
TOTAL APPRO.....	4,033,122			
=====				
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		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: ADMIN AND SUPPORT							68200000
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
ESTIMATED EXPENDITURES							1000000
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		370,437					2021 1
-MATCH		8,242					2021 2
-FEDERL		184,404					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		563,083					2021
TOTAL APPRO.....		588,748					
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -MATCH		10,434					1000 2
ADMINISTRATIVE TRUST FUND -STATE		38,513					2021 1
-MATCH		4,995					2021 2
-FEDERL		9,347					2021 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: ADMIN AND SUPPORT				68200000
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
TOTAL ADMINISTRATIVE TRUST FUND	52,855			2021
TOTAL APPRO.....	63,289			
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	3,334			1000 2
ADMINISTRATIVE TRUST FUND -STATE	13,541			2021 1
-MATCH	1,893			2021 2
-FEDERL	3,784			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	19,218			2021
TOTAL APPRO.....	22,552			
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 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: ADMIN AND SUPPORT							68200000
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
ADMINISTRATIVE TRUST FUND -STATE		25,206					2021 1
=====							
NORTHWOOD SRC (NSRC)							210022
ADMINISTRATIVE TRUST FUND -STATE		740,756					2021 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		68.00					
TOTAL ISSUE.....		8,523,472					
TOTAL SALARY RATE.....		3,297,022					
=====							
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -MATCH		1,445					1000 2
=====							
ADMINISTRATIVE TRUST FUND -STATE		5,334					2021 1
-MATCH		692					2021 2
-FEDERL		1,295					2021 3

TOTAL ADMINISTRATIVE TRUST FUND		7,321					2021
=====							
TOTAL APPRO.....		8,766					
=====							
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
ADMINISTRATIVE TRUST FUND -STATE		2					2021 1
=====							
NORTHWOOD SRC (NSRC)							210022
ADMINISTRATIVE TRUST FUND -STATE		1,353					2021 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: ADMIN AND SUPPORT							68200000
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
TOTAL: CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
TOTAL ISSUE.....		10,121					
=====							
SALARY INCREASES FOR FY 2013-14 - STATEWIDE - EFFECTIVE 10/1/2013							1001290
SALARY RATE							000000
SALARY RATE.....		68,812					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		3,743					1000 1
-MATCH		4,990					1000 2
TOTAL GENERAL REVENUE FUND		8,733					1000
=====							
ADMINISTRATIVE TRUST FUND -STATE		37,872					2021 1
-MATCH		4,392					2021 2
-FEDERL		9,040					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		51,304					2021
=====							
TOTAL APPRO.....		60,037					
=====							
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
ADMINISTRATIVE TRUST FUND -STATE		90					2021 1
=====							
NORTHWOOD SRC (NSRC)							210022
ADMINISTRATIVE TRUST FUND -STATE		2,285					2021 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: ADMIN AND SUPPORT				68200000
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2013-14 -				
STATEWIDE - EFFECTIVE 10/1/2013				1001290
TOTAL: SALARY INCREASES FOR FY 2013-14 -				1001290
STATEWIDE - EFFECTIVE 10/1/2013				
TOTAL ISSUE.....		62,412		
TOTAL SALARY RATE.....		68,812		
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2013-14				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001310
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		3,602		1000 1
-MATCH		4,801		1000 2
TOTAL GENERAL REVENUE FUND		8,403		1000
	=====	=====	=====	
ADMINISTRATIVE TRUST FUND -STATE		39,574		2021 1
-MATCH		4,589		2021 2
-FEDERL		9,446		2021 3
TOTAL ADMINISTRATIVE TRUST FUND		53,609		2021
	=====	=====	=====	
TOTAL APPRO.....		62,012		
	=====	=====	=====	
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
ADMINISTRATIVE TRUST FUND -STATE		113		2021 1
	=====	=====	=====	
NORTHWOOD SRC (NSRC)				210022
ADMINISTRATIVE TRUST FUND -STATE		2,833		2021 1
	=====	=====	=====	
TOTAL: FLORIDA RETIREMENT SYSTEM				1001310
ADJUSTMENT FOR FISCAL YEAR 2013-14				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				
TOTAL ISSUE.....		64,958		
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: ADMIN AND SUPPORT							68200000
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
ESTIMATED EXPENDITURES							1000000
HEALTH INSURANCE SUBSIDY - RETIREES FOR FY 2013-14							1001320
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		169					1000 1
-MATCH		225					1000 2
TOTAL GENERAL REVENUE FUND		394					1000
ADMINISTRATIVE TRUST FUND -STATE		1,855					2021 1
-MATCH		215					2021 2
-FEDERL		443					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		2,513					2021
TOTAL APPRO.....		2,907					
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
ADMINISTRATIVE TRUST FUND -STATE		5					2021 1
NORTHWOOD SRC (NSRC)							210022
ADMINISTRATIVE TRUST FUND -STATE		117					2021 1
TOTAL: HEALTH INSURANCE SUBSIDY - RETIREES FOR FY 2013-14							1001320
TOTAL ISSUE.....		3,029					
STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EFFECTIVE 3/1/2014							1001330
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,306					1000 1
-MATCH		1,741					1000 2
TOTAL GENERAL REVENUE FUND		3,047					1000
ADMINISTRATIVE TRUST FUND -STATE		14,352					2021 1
-MATCH		1,664					2021 2

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: ADMIN AND SUPPORT							68200000
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
ESTIMATED EXPENDITURES							1000000
STATE HEALTH INSURANCE ADJUSTMENTS							
FY 2013-14 - EFFECTIVE 3/1/2014							1001330
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -FEDERL		3,426					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		19,442					2021
TOTAL APPRO.....		22,489					
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
ADMINISTRATIVE TRUST FUND -STATE		35					2021 1
NORTHWOOD SRC (NSRC)							210022
ADMINISTRATIVE TRUST FUND -STATE		882					2021 1
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS							1001330
FY 2013-14 - EFFECTIVE 3/1/2014							
TOTAL ISSUE.....		23,406					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -MATCH		97-					1000 2
ADMINISTRATIVE TRUST FUND -STATE		688-					2021 1
-MATCH		96-					2021 2
-FEDERL		192-					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		976-					2021
TOTAL APPRO.....		1,073-					

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: ADMIN AND SUPPORT							68200000
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1290 010000
GENERAL REVENUE FUND -STATE		1,248					1000 1
-MATCH		1,663					1000 2
TOTAL GENERAL REVENUE FUND		2,911					1000
ADMINISTRATIVE TRUST FUND -STATE		13,711					2021 1
-MATCH		1,590					2021 2
-FEDERL		3,273					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		18,574					2021
TOTAL APPRO.....		21,485					
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
ADMINISTRATIVE TRUST FUND -STATE		33					2021 1
NORTHWOOD SRC (NSRC)							210022
ADMINISTRATIVE TRUST FUND -STATE		827					2021 1
TOTAL: ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION							26A1290
TOTAL ISSUE.....		22,345					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: ADMIN AND SUPPORT							68200000
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1330 010000
GENERAL REVENUE FUND -STATE		2,612					1000 1
-MATCH		3,482					1000 2
TOTAL GENERAL REVENUE FUND		6,094					1000
ADMINISTRATIVE TRUST FUND -STATE		28,704					2021 1
-MATCH		3,328					2021 2
-FEDERL		6,852					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		38,884					2021
TOTAL APPRO.....		44,978					
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
ADMINISTRATIVE TRUST FUND -STATE		70					2021 1
NORTHWOOD SRC (NSRC)							210022
ADMINISTRATIVE TRUST FUND -STATE		1,764					2021 1
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION TOTAL ISSUE.....		46,812					26A1330

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: ADMIN AND SUPPORT				68200000
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
WORKLOAD				3000000
INCREASED WORKLOAD FOR PRIMARY DATA CENTER TO SUPPORT AN AGENCY				30010C0
DATA PROCESSING SERVICES				210000
NORTHWOOD SRC (NSRC)				210022
ADMINISTRATIVE TRUST FUND -STATE	116,845			2021 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 ISSUE TITLE: Increased Workload for Primary Data Center to Support an Agency

Linkage to the Governor's Priorities: (25) Improve the efficiency and effectiveness of government agencies at all levels.

ISSUE SUMMARY: This issue requests \$116,845 in recurring funds to cover costs associated with a workload increase at the Northwood Shared Resource Center (NSRC) for primary data center services.

ISSUE DETAIL: The Agency for Health Care Administration (AHCA) was appropriated \$842,091 for the Data Center Consolidation initiative during Fiscal Year 2012-2013 to pay for services provided by the assigned primary data center, the Northwood Shared Resource Center (NSRC). However, based on billing rates presented by the NSRC, the AHCA's appropriation for Fiscal Year 2013-2014 was reduced by \$101,335, leaving an appropriation of \$740,756. Based upon forecasts using NSRC billing rates for Fiscal Year 2013-2014, which includes strategic software upgrades and disaster recovery services, the AHCA does not have sufficient budget authority in its base budget to address the increase in services from the data center. Therefore, this issue requests \$116,845 as a placeholder, until the NSRC completes its billing rate analysis for Fiscal Year 2014-2015.

BUDGET SUMMARY:

	RECURRING	NON-RECURRING	TOTAL
	FY 2014-15	FY 2014-15	FY 2014-15
Northwood Shared Resource Center (210022)			
Administrative Trust Fund (2021 - 1)	\$116,845	\$0	\$116,845
Issue Total	\$116,845	\$0	\$116,845

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
AGENCY/HEALTH CARE ADMIN				68000000
PGM: ADMIN AND SUPPORT				68200000
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	870,011			1000
TRUST FUNDS	8,002,316			2000
TOTAL POSITIONS.....	68.00			
TOTAL PROG COMP.....	8,872,327			
TOTAL SALARY RATE.....	3,365,834			
=====				
TOTAL: PGM: ADMIN AND SUPPORT				68200000
BY FUND TYPE				
GENERAL REVENUE FUND	3,591,783			1000
TRUST FUNDS	24,634,184	1,004,004		2000
TOTAL POSITIONS.....	249.00			
TOTAL DIVISION.....	28,225,967	1,004,004		
TOTAL SALARY RATE.....	12,231,410			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
<u>CHILDREN SPECIAL HLTH CARE</u>							68500100
HEALTH AND HUMAN SERVICES							13
<u>HEALTH SVCS/INDIVIDUALS</u>							<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							1000000
G/A-FL HEALTHY KIDS CORP							100031
GENERAL REVENUE FUND	-MATCH	4,115,718					1000 2
TOBACCO SETTLEMENT TF	-MATCH	65,154,585					2122 2
MEDICAL CARE TRUST FUND	-FEDERL	169,886,443					2474 3
TOTAL APPRO.....		239,156,746					
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND	-MATCH	565,852					1000 2
TOBACCO SETTLEMENT TF	-MATCH	704,548					2122 2
GRANTS AND DONATIONS TF	-STATE	391,572					2339 1
MEDICAL CARE TRUST FUND	-FEDERL	3,154,539					2474 3
TOTAL APPRO.....		4,816,511					
=====							
G/A-CONTRACT SVCS-FHK ADMN							100784
GENERAL REVENUE FUND	-MATCH	1,385,084					1000 2
TOBACCO SETTLEMENT TF	-MATCH	3,946,147					2122 2
MEDICAL CARE TRUST FUND	-FEDERL	13,070,463					2474 3
TOTAL APPRO.....		18,401,694					
=====							
G/A-FL HEALTHY KIDS DENTAL							102336
GENERAL REVENUE FUND	-MATCH	7,801,132					1000 2
MEDICAL CARE TRUST FUND	-FEDERL	19,126,107					2474 3
TOTAL APPRO.....		26,927,239					
=====							
MEDIKIDS							102340
GENERAL REVENUE FUND	-MATCH	2,970,185					1000 2
TOBACCO SETTLEMENT TF	-MATCH	9,571,956					2122 2
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
<u>CHILDREN SPECIAL HLTH CARE</u>				68500100
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
MEDIKIDS				102340
GRANTS AND DONATIONS TF -STATE	9,634,100			2339 1
-MATCH	3,004,610			2339 2
TOTAL GRANTS AND DONATIONS TF	12,638,710			2339
MEDICAL CARE TRUST FUND -FEDERL	30,752,524			2474 3
TOTAL APPRO.....	55,933,375			
CHILDRENS MED SVCS NETWORK				102342
GENERAL REVENUE FUND -MATCH	21,248,228			1000 2
TOBACCO SETTLEMENT TF -MATCH	15,619,174			2122 2
GRANTS AND DONATIONS TF -MATCH	2,337,513			2339 2
MEDICAL CARE TRUST FUND -FEDERL	90,384,527			2474 3
TOTAL APPRO.....	129,589,442			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....	474,825,007			
TOTAL: HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	38,086,199			1000
TRUST FUNDS	436,738,808			2000
TOTAL PROG COMP.....	474,825,007			

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							68500200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		31,425,047					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		2,656,324					1000 2
=====							
MEDICAL CARE TRUST FUND -STATE		63,537					2474 1
-MATCH		16,458,511					2474 2
-FEDERL		22,836,465					2474 3

TOTAL MEDICAL CARE TRUST FUND		39,358,513					2474
=====							
TOTAL POSITIONS.....		744.00					
TOTAL APPRO.....		42,014,837					
=====							
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		899,820					1000 2
=====							
MEDICAL CARE TRUST FUND -STATE		4,249					2474 1
-MATCH		471,631					2474 2
-FEDERL		6,257,855					2474 3

TOTAL MEDICAL CARE TRUST FUND		6,733,735					2474
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							68500200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
TOTAL APPRO.....		7,633,555					
=====							
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		1,481,854					2474 2
-FEDERL		5,481,397					2474 3

TOTAL MEDICAL CARE TRUST FUND		6,963,251					2474
=====							
TOTAL APPRO.....		6,963,251					
=====							
ENROLLMENT BROKER SERVICES							090021
MEDICAL CARE TRUST FUND -MATCH		9,787,280					2474 2
-FEDERL		9,787,280					2474 3

TOTAL MEDICAL CARE TRUST FUND		19,574,560					2474
=====							
TOTAL APPRO.....		19,574,560					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							68500200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
PHARMACEUTICAL EXPENSE AST							100549
GENERAL REVENUE FUND -STATE		50,000					1000 1
=====		=====					
TRANS TO DIV ADM HEARINGS							100565
GENERAL REVENUE FUND -MATCH		54,645					1000 2
MEDICAL CARE TRUST FUND -FEDERL		54,645					2474 3
-----		-----					
TOTAL APPRO.....		109,290					
=====		=====					
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		17,138,650					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		10,253,841					2474 2
-FEDERL		40,971,645					2474 3
-----		-----					
TOTAL MEDICAL CARE TRUST FUND		51,225,486					2474
=====		=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							68500200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
TOTAL APPRO.....		69,434,671					
=====							
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		900,000					1000 1
MEDICAL CARE TRUST FUND -FEDERL		3,000,000					2474 3
TOTAL APPRO.....		3,900,000					
=====							
MEDICAID FISCAL CONTRACT							102086
GENERAL REVENUE FUND -MATCH		20,680,291					1000 2
MEDICAL CARE TRUST FUND -MATCH		612,803					2474 2
MEDICAL CARE TRUST FUND -FEDERL		54,503,151					2474 3
TOTAL MEDICAL CARE TRUST FUND		55,115,954					2474
REFUGEE ASSISTANCE TF -FEDERL		121,329					2579 3
TOTAL APPRO.....		75,917,574					
=====							
MEDICAID PEER REVIEW							102093
GENERAL REVENUE FUND -MATCH		1,093,903					1000 2
MEDICAL CARE TRUST FUND -MATCH		275,236					2474 2
MEDICAL CARE TRUST FUND -FEDERL		4,128,112					2474 3
TOTAL MEDICAL CARE TRUST FUND		4,403,348					2474
TOTAL APPRO.....		5,497,251					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -MATCH		333,599					1000 2
MEDICAL CARE TRUST FUND -MATCH		108,245					2474 2
-FEDERL		448,425					2474 3
TOTAL MEDICAL CARE TRUST FUND		556,670					2474
TOTAL APPRO.....		890,269					
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					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -MATCH		93,415					1000 2
MEDICAL CARE TRUST FUND -STATE		350					2474 1
-MATCH		66,173					2474 2
-FEDERL		111,688					2474 3
TOTAL MEDICAL CARE TRUST FUND		178,211					2474
TOTAL APPRO.....		271,626					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		744.00					
TOTAL ISSUE.....		260,155,960					
TOTAL SALARY RATE.....		31,425,047					

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
EXECUTIVE DIR/SUPPORT SVCS							68500200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -MATCH		38,184-					1000 2
MEDICAL CARE TRUST FUND -MATCH		12,390-					2474 2
-FEDERL		51,327-					2474 3
TOTAL MEDICAL CARE TRUST FUND		63,717-					2474
TOTAL APPRO.....		101,901-					
SALARY INCREASES FOR FY 2013-14 - STATEWIDE - EFFECTIVE 10/1/2013							1001290
SALARY RATE							000000
SALARY RATE.....		812,628					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		48,133					1000 2
MEDICAL CARE TRUST FUND -STATE		1,051					2474 1
-MATCH		274,723					2474 2
-FEDERL		381,143					2474 3
TOTAL MEDICAL CARE TRUST FUND		656,917					2474
TOTAL APPRO.....		705,050					
TOTAL: SALARY INCREASES FOR FY 2013-14 - STATEWIDE - EFFECTIVE 10/1/2013							1001290
TOTAL ISSUE.....		705,050					
TOTAL SALARY RATE.....		812,628					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
EXECUTIVE DIR/SUPPORT SVCS				68500200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2013-14				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001310
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	42,983			1000 2
MEDICAL CARE TRUST FUND -STATE	1,020			2474 1
-MATCH	266,445			2474 2
-FEDERL	369,659			2474 3
TOTAL MEDICAL CARE TRUST FUND	637,124			2474
TOTAL APPRO.....	680,107			
HEALTH INSURANCE SUBSIDY - RETIREES				1001320
FOR FY 2013-14				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -MATCH	1,770			1000 2
MEDICAL CARE TRUST FUND -STATE	42			2474 1
-MATCH	10,975			2474 2
-FEDERL	15,227			2474 3
TOTAL MEDICAL CARE TRUST FUND	26,244			2474
TOTAL APPRO.....	28,014			
STATE HEALTH INSURANCE ADJUSTMENTS				1001330
FY 2013-14 - EFFECTIVE 3/1/2014				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -MATCH	15,688			1000 2
MEDICAL CARE TRUST FUND -STATE	372			2474 1
-MATCH	97,249			2474 2
-FEDERL	134,921			2474 3
TOTAL MEDICAL CARE TRUST FUND	232,542			2474

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
EXECUTIVE DIR/SUPPORT SVCS							68500200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
STATE HEALTH INSURANCE ADJUSTMENTS							
FY 2013-14 - EFFECTIVE 3/1/2014							1001330
SALARIES AND BENEFITS							010000
TOTAL APPRO.....		248,230					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -MATCH		2,720-					1000 2
=====							
MEDICAL CARE TRUST FUND -STATE		18-					2474 1
-MATCH		3,361-					2474 2
-FEDERL		5,672-					2474 3

TOTAL MEDICAL CARE TRUST FUND		9,051-					2474
=====							
TOTAL APPRO.....		11,771-					
=====							
NONRECURRING EXPENDITURES							2100000
MEDICAID ELECTRONIC HEALTH RECORD							
INCENTIVE PROGRAM (EHRIP)							2103009
SPECIAL CATEGORIES							100000
MEDICAID FISCAL CONTRACT							102086
MEDICAL CARE TRUST FUND -MATCH		134,720-					2474 2
-FEDERL		1,212,480-					2474 3

TOTAL MEDICAL CARE TRUST FUND		1,347,200-					2474
=====							
TOTAL APPRO.....		1,347,200-					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							68500200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
ENHANCED DETECTION TECHNOLOGY							2103010
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
MEDICAL CARE TRUST FUND	-MATCH	380,000-					2474 2
	-FEDERL	380,000-					2474 3
TOTAL MEDICAL CARE TRUST FUND		760,000-					2474
TOTAL APPRO.....		760,000-					
PLANNING FOR DIAGNOSIS CODE CONVERSION							2103011
LUMP SUM							090000
ICD-10 CONVERSION PROJECT							090020
MEDICAL CARE TRUST FUND	-MATCH	1,481,854-					2474 2
	-FEDERL	5,481,397-					2474 3
TOTAL MEDICAL CARE TRUST FUND		6,963,251-					2474
TOTAL APPRO.....		6,963,251-					
CONSULTANT FOR MEDICAID REFORM							2103012
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
MEDICAL CARE TRUST FUND	-MATCH	210,000-					2474 2
	-FEDERL	210,000-					2474 3
TOTAL MEDICAL CARE TRUST FUND		420,000-					2474
TOTAL APPRO.....		420,000-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
EXECUTIVE DIR/SUPPORT SVCS				68500200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
NONRECURRING EXPENDITURES				2100000
DEVELOPMENT OF FLORIDA DIAGNOSIS				
RELATED GROUPS (DRG) FOR HOSPITAL				
SERVICES UNDER MEDICAID				2103037
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
MEDICAL CARE TRUST FUND -MATCH	500,000-			2474 2
-FEDERL	500,000-			2474 3
TOTAL MEDICAL CARE TRUST FUND	1,000,000-			2474
TOTAL APPRO.....	1,000,000-			
PUBLIC BENEFITS INTEGRITY DATA				
ANALYTICS AND INFORMATION SHARING				
INITIATIVE				2103047
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
MEDICAL CARE TRUST FUND -MATCH	1,500,000-			2474 2
-FEDERL	1,500,000-			2474 3
TOTAL MEDICAL CARE TRUST FUND	3,000,000-			2474
TOTAL APPRO.....	3,000,000-			
ENROLLMENT BROKER SERVICES				
STATEWIDE MEDICAID MANAGED CARE				2103048
LUMP SUM				090000
ENROLLMENT BROKER SERVICES				090021
MEDICAL CARE TRUST FUND -MATCH	2,046,425-			2474 2
-FEDERL	2,046,425-			2474 3
TOTAL MEDICAL CARE TRUST FUND	4,092,850-			2474
TOTAL APPRO.....	4,092,850-			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							68500200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
FLORIDA HEALTH CHOICES PROGRAM							
CH 2013-110 (SB 1844)							2103049
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		900,000-					1000 1
=====							
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION							26A1290
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		16,044					1000 2
=====							
MEDICAL CARE TRUST FUND -STATE		381					2474 1
-MATCH		99,456					2474 2
-FEDERL		137,983					2474 3

TOTAL MEDICAL CARE TRUST FUND		237,820					2474
=====							
TOTAL APPRO.....		253,864					
=====							
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION							26A1330
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		31,376					1000 2
=====							
MEDICAL CARE TRUST FUND -STATE		744					2474 1
-MATCH		194,498					2474 2
-FEDERL		269,842					2474 3

TOTAL MEDICAL CARE TRUST FUND		465,084					2474
=====							
TOTAL APPRO.....		496,460					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				68500200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
WORKLOAD				3000000
DEVELOPMENT OF FLORIDA DIAGNOSIS				
RELATED GROUPS (DRG) FOR HOSPITAL				
SERVICES UNDER MEDICAID				3000015
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			

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Development of Florida Diagnosis Related Groups (DRG) for Hospital Services Under Medicaid

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

ISSUE SUMMARY: This issue requests \$1 million to allow the Agency for Health Care Administration (AHCA) to continue to engage a consultant to assist with the Diagnosis Related Group (DRG) implementation for Fiscal Year 2014-2015. During the 2013 Legislative Session, s. 409.905(5)(f), F.S., as amended by House Bill 5301, authorized the AHCA to develop a plan to convert Medicaid inpatient hospital rates to a prospective payment system that categorizes each case into DRGs and assigns a payment weight based on the average resources used to treat Medicaid patients in that DRG. The new hospital inpatient payment methodology went into effect on July 1, 2013.

ISSUE DETAIL: The AHCA was appropriated \$1 million in Fiscal Year 2013-2014 to continue consulting services related to the DRG payment method implementation. The AHCA has maintained a contract with a consultant with expertise and experience in the implementation of DRG systems for hospital reimbursement as significant work and support remain and will continue.

Continual consulting services will be necessary for Fiscal Year 2014-2015; therefore, funding is requested to allow the AHCA to:

- Continue supporting the AHCA and its Fiscal Agent, as needed during the continuation of DRG pricing;
- Support changes to the state plan and also an approval with the Centers for Medicare and Medicaid Services (CMS), including an estimate of the Upper Payment Limit (UPL) under DRG pricing. A reconciliation of the UPL demonstration will be calculated for Fiscal Year 2014-2015;
- Monitor inpatient claim payments in relation to predicted levels - calculate casemix and averages per

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				68500200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
WORKLOAD				3000000
DEVELOPMENT OF FLORIDA DIAGNOSIS				
RELATED GROUPS (DRG) FOR HOSPITAL				
SERVICES UNDER MEDICAID				3000015

stay for charges, cost, payment, and outliers;

- Develop a process for reconciling the inpatient intergovernmental transfers at year end and any other potential reconciliations related to DRG, if approved by the Legislature;
- Develop DRG base rates, outlier parameters, and policy adjustors for Fiscal Year 2014-2015;
- Run pricing simulations for any inpatient payment policy changes considered for Fiscal Year 2014-2015;
- Support planning of managed care migration as it relates to DRG pricing;
- Calculate DRG payments of historical managed care claims and produce DRG codes and payment amounts for each unique hospital in the dataset;
- Review inpatient claim data from managed care organizations (encounter claims) to identify areas of concern and provide suggestions of system changes to improve the quality of the encounter data to be used for inpatient capitation rate setting; and
- Perform potentially preventable readmission and potentially preventable complication studies, if necessary, as well as any other ad hoc requests for research and data analysis to be performed as requested by the AHCA.

BUDGET SUMMARY:

	RECURRING	NON-RECURRING	TOTAL
	FY 2014-15	FY 2014-15	FY 2014-15
Contracted Services (100777)			
General Revenue (1000 - 2)	\$ 500,000	\$0	\$ 500,000
Medical Care Trust Fund (2474 - 3)	\$ 500,000	\$0	\$ 500,000
Issue Total	\$1,000,000	\$0	\$1,000,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				68500200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
WORKLOAD				3000000
MANDATORY EVALUATION OF THE				
LONG-TERM CARE PROGRAM				3000150
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	100,000			1000 2
MEDICAL CARE TRUST FUND -FEDERL	100,000			2474 3
TOTAL APPRO.....	200,000			

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Mandatory Evaluation of the Long-term Care Program

Linkage to the Governor's Priorities: (25) Improve the efficiency and effectiveness of government agencies at all levels.

ISSUE SUMMARY: This issue requests funding in the amount of \$200,000 for the Agency for Health Care Administration (AHCA) to contract with an independent evaluator to assess services, quality of services, and cost effectiveness as it relates to managed long-term care and home and community-based services for elders and adults with disabilities. The Centers for Medicare and Medicaid Services (CMS) requires an independent evaluation for compliance with the approved Long-term Care Managed Care Waiver.

ISSUE DETAIL: In 2011, the Florida Legislature created Part IV of chapter 409, F.S., directing the AHCA to create the Statewide Medicaid Managed Care (SMMC) program. The SMMC program has two key components: the Managed Medical Assistance program and Long-term Care program. The AHCA, in cooperation with the Department of Elder Affairs (DOEA), has consolidated five of the existing home and community-based services waivers for elders and adults with disabilities into the 1915(b) and 1915(c) Managed Care Waivers for the provision of managed long-term care and home and community-based services. As a federal requirement of the 1915(b) waiver, the AHCA must contract with an independent entity for the first two waiver periods. The independent assessment will be required to evaluate:

- Access to Services - An enrollee's access to services in the Long-term Care program must be equal to or better than access to services prior to or without the waiver;
- Quality of Services - Service quality in the Long-term Care program must be equal to or better than the quality of services prior to or without the waiver; and
- Cost Effectiveness - Total costs under the Long-term Care program, including program benefits and administrative costs, must be equal to or less than the cost of providing like services without the waiver.

The Long-term Care program began enrolling Medicaid recipients in August 2013. The waiver is approved for three years,

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							68500200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
WORKLOAD							3000000
MANDATORY EVALUATION OF THE LONG-TERM CARE PROGRAM							3000150

from July 1, 2013 through June 30, 2016. In order to ensure that the independent evaluator has sufficient time to collect and analyze all necessary data and submit a comprehensive report to the AHCA in time to meet its obligation to the CMS, the contract with an independent entity must be executed no later than July 2014.

BUDGET SUMMARY:

	RECURRING FY 2014-15	NON-RECURRING FY 2014-15	TOTAL FY 2014-15
Contracted Services (100777)			
General Revenue (1000 - 2)	\$100,000	\$0	\$100,000
Medical Care Trust Fund (2474 - 3)	\$100,000	\$0	\$100,000
Issue Total	\$200,000	\$0	\$200,000

RETROSPECTIVE AUDITS ON EMERGENCY MEDICAID SERVICES FOR ALIENS	3000160
SPECIAL CATEGORIES	100000
CONTRACTED SERVICES	100777

GENERAL REVENUE FUND -MATCH	265,625	265,625	1000 2
MEDICAL CARE TRUST FUND -FEDERL	796,875	796,875	2474 3
TOTAL APPRO.....	1,062,500	1,062,500	

=====

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Retrospective Audits on Emergency Medicaid Services for Aliens

Linkage to the Governor's Priorities: (25) Improve the efficiency and effectiveness of government agencies at all levels.

ISSUE SUMMARY: This issue requests \$1,062,500 in nonrecurring funding for the Agency for Health Care Administration (AHCA) to contract with a vendor to conduct retrospective medical record reviews for services provided by hospitals in 2009 as it relates to emergency medical services for aliens. The retrospective audits on emergency Medicaid services for aliens are required by the Centers for Medicare and Medicaid Services (CMS) and federal matching funds are available at

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				68500200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
WORKLOAD				3000000
RETROSPECTIVE AUDITS ON EMERGENCY				
MEDICAID SERVICES FOR ALIENS				3000160

75 percent federal financial participation (FFP) rate for services performed by a quality improvement organization (QIO).

ISSUE DETAIL: Aliens, who do not meet U.S. citizenship or permanent residency requirements, are eligible for Medicaid benefits that are limited to emergency medical services only. To qualify for limited benefits, an alien must meet all other eligibility requirements for the Florida Medicaid program. Florida's Medicaid State Plan defines an emergency medical condition as "the sudden onset of a medical condition so severe, that without immediate medical attention, it would be expected that there would be serious jeopardy to a person's health, serious impairment to bodily functions, or a serious dysfunction of any bodily organ or part."

On February 5, 2010, the CMS required the AHCA to retrospectively review claims from the period of July 1, 2005 through June 30, 2010 for emergency services to individuals eligible for Medicaid due to alien status and to retrieve any overpayments made to providers for days after which the emergency was alleviated. In order to establish the end of an emergency, the AHCA developed an audit program to review medical records for emergency Medicaid services provided to aliens during this time period. In July 2010, a prospective clinical review was implemented to establish the point at which the emergency was alleviated prior to making payment for the inpatient stay. This was implemented through a contracted QIO.

The AHCA has found the retrospective review of claims to be cost-effective because the amount of paid claims recouped from providers has exceeded the amount paid to the contractor to conduct the reviews. A claim review includes obtaining hospital medical records, electronically scanning the records, conducting a clinical review by a nurse with an additional clinical review by a physician if needed, creating a detailed report of the findings, and testifying in administrative hearings if a finding of overpayment is challenged by a hospital.

BUDGET SUMMARY:

	RECURRING	NON-RECURRING	TOTAL
	FY 2014-15	FY 2014-15	FY 2014-15
Contracted Services (100777)			
General Revenue (1000 - 2)	\$0	\$ 265,625	\$ 265,625
Medical Care Trust Fund (2474 - 3)	\$0	\$ 796,875	\$ 796,875
Issue Total	\$0	\$1,062,500	\$1,062,500

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				68500200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
WORKLOAD				3000000
ADVANCED DATA ANALYTICS AND				
DETECTION SERVICES				3000220
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
MEDICAL CARE TRUST FUND -MATCH	1,500,000	1,500,000		2474 2
-FEDERL	13,500,000	13,500,000		2474 3
TOTAL MEDICAL CARE TRUST FUND	15,000,000	15,000,000		2474
TOTAL APPRO.....	15,000,000	15,000,000		

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Advanced Data Analytics and Detection Services

Linkage to the Governor's Priorities: (25) Improve the efficiency and effectiveness of government agencies at all levels.

ISSUE SUMMARY: This issue requests non-recurring funds in the amount of \$15 million for analytical subscription services for the first year. Identifying fraud, waste, and abuse in the Medicaid program has become a complex undertaking in Florida. Schemes, trends, and fraud are increasingly difficult to detect as perpetrators use elaborate schemes, hidden relationships, and straw owners to shield their activities. The Centers for Medicare and Medicaid Services (CMS) has identified the need for states to modernize their detection abilities by using advanced statistical methods and graph-pattern analysis methods to identify aberrant billing patterns, whether due to fraud or errors. In Fiscal Year 2013-2014, the Legislature appropriated \$3 million to the Agency for Health Care Administration (AHCA) in non-recurring funds for the procurement of enhanced data analytical services in order to better identify fraud, waste, and abuse within the Florida Medicaid system. Services procured with this non-recurring funding will cease June 30, 2014 thereby creating the need to fund the subscription of analytical services in Fiscal Year 2014-2015 and beyond.

ISSUE DETAIL: The return on investment for appropriating funds for the analytical subscription services will be realized in: (1) cost savings by keeping unqualified recipients and providers out of the system and (2) actual recoveries of overpayments and fraud as a result of the investigative leads generated by system analysts. The AHCA has performed massive research and conducted interviews with other states including the CMS regarding their implementation and usage of these types of analyses and services to derive the cost of this service. The requested amount corresponds to payments made by other states and proposed charges from various vendors for the procurement of these services. While the AHCA will be delivering Medicaid services predominantly through contracted managed care organizations (MCO) beginning in 2014, approximately 15 percent of Medicaid recipients (the churn population and those receiving Medicaid Waiver services) will equate to about \$1 billion in Medicaid expenditures.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				68500200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
WORKLOAD				3000000
ADVANCED DATA ANALYTICS AND				
DETECTION SERVICES				3000220

Additionally, the AHCA will continue to conduct retrospective fee-for-service audits for a period of five years after full implementation of Statewide Medicaid Managed Care (SMMC), which will extend to 2019 and allow these proposed data analytics services to enhance overpayment recoveries before the recovery opportunities have expired. Advanced data analytics services are also applicable in the analysis of MCOs, encounter data, and MCO business relationships, which will assist the AHCA in conducting MCO oversight. Other states that have implemented these subscription services have seen returns on investment of up to ten to one (for every \$1 spent on the effort, \$10 is recovered or prevented from being paid out), which is a considerable savings to the taxpayers. The use of these services will allow maximum efficiency of staff by targeting reviews and audits to those cases most likely to result in higher recovery amounts. The use of these services will also provide for faster and more efficient referrals to other Medicaid related agencies, such as the Medicaid Fraud Control Unit (MFCU), the Department of Children and Families (DCF), and the Department of Health (DOH). The sooner aberrant billing practices are identified and discontinued, the greater the realized savings to the program. These subscription services operate in a self-hosted environment and require only data uploads from state agencies thereby minimizing the network impact and requiring no infrastructure or hardware changes. DCF and MFCU will each have direct access to the system for their own case development purposes.

The AHCA will implement the project in phases and will add other data sources as migration and testing is accepted. The project will be implemented by starting the analyses of Medicaid claim data for providers, adding other provider data information such as licensing from the Division of Health Quality Assurance (HQA), and moving into eligibility data for recipients/enrollees.

The analytical subscription services will enable the AHCA to:

- Create a design plan;
- Migrate the data;
- Utilize Acceptance Testing (UAT);
- Provide access to users through training;
- Add reports; and
- Include additional functionality and data sources.

In order to realize the full benefit of utilizing these subscription services, continued funding is critical.

BUDGET SUMMARY:

	RECURRING	NON-RECURRING	TOTAL
	FY 2014-15	FY 2014-15	FY 2014-15
Contracted Services (100777)			
Medical Care Trust Fund (2474 - 2)	\$0	\$ 1,500,000	\$ 1,500,000
Medical Care Trust Fund (2474 - 3)	\$0	\$13,500,000	\$13,500,000

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							68500200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
WORKLOAD							3000000
ADVANCED DATA ANALYTICS AND DETECTION SERVICES							3000220

Issue Total \$0 \$15,000,000 \$15,000,000

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	137,500		137,500				2474 2
-FEDERL	1,237,500		1,237,500				2474 3
TOTAL MEDICAL CARE TRUST FUND	1,375,000		1,375,000				2474
TOTAL APPRO.....	1,375,000		1,375,000				

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

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 funding in the amount of \$60,969,600 to continue the implementation of the Medicaid Electronic Health Record Technology Incentive Program (EHR) and to provide incentives to the hospitals and eligible professionals as directed in 42 Code of Federal Regulations (CFR) 495. Additionally, funding is requested to contract to build a consent infrastructure in conjunction with the Florida Health Information Exchange that providers can use to confirm that patient consent has been obtained for release of information to other providers.

Section 4201 of the American Recovery and Reinstatement Act (ARRA) provides funding for certified 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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
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>
AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009				40S0000
MEDICAID ELECTRONIC HEALTH RECORD INCENTIVE PROGRAM (EHRIP)				40S0170

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 the 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.

The AHCA completed a detailed plan for implementing the program approved by the CMS in February 2011. The AHCA received approval for an updated plan in April 2012 and on December 4, 2012. The AHCA began registering providers into the Medicaid EHR and making payments in September 2011.

The consent infrastructure will add functionality for the health information exchange by enabling providers to exchange data in the Florida Health Information Exchange as well as to release and store documents for consent. This additional functionality will also enable participants to verify that patient consent has been received.

BUDGET SUMMARY: For Fiscal Year 2014-2015, this issue requests \$60,969,600 in budget authority, which includes \$59,444,600 in incentive payments to providers and hospitals matched at 100 percent federal financial participation (FFP) and \$1,375,000 for Florida Medicaid Management Information System (FMMIS) activities related to this program matched at 90 percent FFP. FMMIS staff was augmented to implement the requirements of the EHR. System engineers and business analysts customize and maintain the registration and attestation system, and call center staff provides customer service dedicated to the program. This request includes continued development, infrastructure, and support for the registration and attestation system.

This request also includes \$150,000 in funding to build a consent infrastructure in conjunction with the Florida Health Information Exchange that providers can use to confirm that patient consent has been obtained for release of information to other providers.

RECURRING	NON-RECURRING	TOTAL
FY 2014-15	FY 2014-15	FY 2014-15

Contracted Services (100777)

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							68500200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009							40S0000
MEDICAID ELECTRONIC HEALTH RECORD INCENTIVE PROGRAM (EHRIP)							40S0170
BE 68700700/PC 1204010000							
Health Care Trust Fund (2003 - 1)			\$0		\$ 150,000	\$ 150,000	
Medicaid Fiscal Contract (102086)							
BE 68500200/PC 1602000000							
Medical Care Trust Fund (2474 - 2)			\$0		\$ 137,500	\$ 137,500	
Medical Care Trust Fund (2474 - 3)			\$0		\$ 1,237,500	\$ 1,237,500	
G/A Contracted Services-ARRA 2009 (109911)							
BE 68700700/PC 1204010000							
Health Care Trust Fund (2003 - 3)			\$0		\$59,444,600	\$59,444,600	
Issue Total			\$0		\$60,969,600	\$60,969,600	

ENSURING ACCESS TO CARE							4100000
PLANNING FOR DIAGNOSIS CODE CONVERSION							4100160
LUMP SUM							090000
ICD-10 CONVERSION PROJECT							090020
MEDICAL CARE TRUST FUND -MATCH		1,186,040		1,186,040			2474 2
-FEDERL		4,146,486		4,146,486			2474 3
TOTAL MEDICAL CARE TRUST FUND		5,332,526		5,332,526			2474
TOTAL APPRO.....		5,332,526		5,332,526			

AGENCY ISSUE NARRATIVE:

2014-2015 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.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN						68000000
PGM: HEALTH CARE SERVICES						68500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						68500200
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
ENSURING ACCESS TO CARE						4100000
PLANNING FOR DIAGNOSIS CODE CONVERSION						4100160

ISSUE SUMMARY: This issue requests non-recurring funds in the amount of \$5,332,526 to ensure continual funding for the competitively procured services of a consultant, who is working with policy and reimbursement staff in the Division of Medicaid (Medicaid) 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 Diseases (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 revision 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 2013-2014, the AHCA received Year 3 of funding for the consultant related services and Year 2 of the Fiscal Agent related services. This request is for continued funding for Year 4 (Fiscal Year 2014-2015), and it will allow for the activities started in Year 1 through Year 3 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 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 claim payments. Funding was approved in the Fiscal Year 2011-2012 for Year 1 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. The AHCA must continue using the services of the consultant who has 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				68500200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ENSURING ACCESS TO CARE				4100000
PLANNING FOR DIAGNOSIS CODE				
CONVERSION				4100160

expenditures will be eligible for a 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 was executed in Fiscal Year 2011-2012 (Year 1), and will continue until the conclusion of the project.

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 prepared for actual outreach and training with the provider community. Activities involved with Year 1 included: development of an overall communication plan for all provider outreach and training activities; assessment of the broad areas of impact and provider types most affected; preparation of training materials used to train providers on the changes needed in Medicaid for the conversion; and preparation of 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 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 Years 2, 3, and 4, the Fiscal Agent activities will continue with some of the Year 1 type efforts and concentrate on the actual outreach, 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 a 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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						68000000
						68500000
						68500200
						16
						<u>1602.00.00.00</u>
						4100000
						4100160

AGENCY/HEALTH CARE ADMIN
 PGM: HEALTH CARE SERVICES
EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 ENSURING ACCESS TO CARE
 PLANNING FOR DIAGNOSIS CODE
 CONVERSION

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 four major components for Fiscal Year 2014-2015 detailed above.

ICD-10 Estimates

1. Consultant-related Services -90% FFP	Total	State	Federal
Year 4	\$2,663,657	\$ 266,366	\$2,397,291
2. Fiscal Agent Provider Support -50% FFP			
Year 4	\$1,631,968	\$ 815,984	\$ 815,984
3. Fiscal Agent System Staff -90% FFP			
Year 4	\$1,036,901	\$ 103,690	\$ 933,211
Grand Total	\$5,332,526	\$1,186,040	\$4,146,486

	Recurring FY 2014-15	Non-Recurring FY 2014-15	Total FY 2014-15
Lump Sum ICD-10 Conversion Project (090020)			
Medical Care Trust Fund (2474 - 2)	\$0	\$1,186,040	\$1,186,040
Medical Care Trust Fund (2474 - 3)	\$0	\$4,146,486	\$4,146,486
Issue Total	\$0	\$5,332,526	\$5,332,526

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				68500200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	46,654,710	265,625		1000
TRUST FUNDS	221,286,028	22,504,401		2000
TOTAL POSITIONS.....	744.00			
TOTAL PROG COMP.....	267,940,738	22,770,026		
TOTAL SALARY RATE.....	32,237,675			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
<u>MEDICAID SERV/INDIVIDUALS</u>							68501400
HEALTH AND HUMAN SERVICES							13
<u>HEALTH SVCS/INDIVIDUALS</u>							<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
ADULT VISION/HEARING SVCS							100062
GENERAL REVENUE FUND -MATCH		7,287,942					1000 2
MEDICAL CARE TRUST FUND -FEDERL		15,992,069					2474 3
REFUGEE ASSISTANCE TF -FEDERL		514,132					2579 3
TOTAL APPRO.....		23,794,143					
CASE MANAGEMENT							100311
GENERAL REVENUE FUND -MATCH		50,722,366					1000 2
MEDICAL CARE TRUST FUND -MATCH		450,000					2474 2
-FEDERL		72,641,733					2474 3
TOTAL MEDICAL CARE TRUST FUND		73,091,733					2474
REFUGEE ASSISTANCE TF -FEDERL		88,124					2579 3
TOTAL APPRO.....		123,902,223					
THERAPEUTIC SVCS - CHILD							100436
GENERAL REVENUE FUND -MATCH		93,771,239					1000 2
MEDICAL CARE TRUST FUND -FEDERL		200,648,898					2474 3
REFUGEE ASSISTANCE TF -FEDERL		2,024					2579 3
TOTAL APPRO.....		294,422,161					
COMMUNITY MENTAL HEALTH SV							100616
GENERAL REVENUE FUND -MATCH		30,859,080					1000 2
MEDICAL CARE TRUST FUND -MATCH		2,000,000					2474 2
-FEDERL		74,530,256					2474 3
TOTAL MEDICAL CARE TRUST FUND		76,530,256					2474

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
<u>MEDICAID SERV/INDIVIDUALS</u>							68501400
HEALTH AND HUMAN SERVICES							13
<u>HEALTH SVCS/INDIVIDUALS</u>							<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
COMMUNITY MENTAL HEALTH SV							100616
TOTAL APPRO.....		107,389,336					
=====							
ADULT DENTAL SERVICES							100903
GENERAL REVENUE FUND -MATCH		14,161,905					1000 2
MEDICAL CARE TRUST FUND -FEDERL		20,103,532					2474 3
REFUGEE ASSISTANCE TF -FEDERL		386,197					2579 3
TOTAL APPRO.....		34,651,634					
=====							
DEVEL EVAL & INTERV/PART C							100919
MEDICAL CARE TRUST FUND -MATCH		3,971,628					2474 2
-FEDERL		5,639,583					2474 3
TOTAL MEDICAL CARE TRUST FUND		9,611,211					2474
REFUGEE ASSISTANCE TF -FEDERL		598					2579 3
TOTAL APPRO.....		9,611,809					
=====							
EARLY/PERIOD SCREEN/CHILD							101029
GENERAL REVENUE FUND -MATCH		133,788,069					1000 2
MEDICAL CARE TRUST FUND -FEDERL		220,036,906					2474 3
REFUGEE ASSISTANCE TF -FEDERL		341,347					2579 3
TOTAL APPRO.....		354,166,322					
=====							
G/A-RURAL HOSP FIN ASST							101240
GENERAL REVENUE FUND -MATCH		1,220,185					1000 2
GRANTS AND DONATIONS TF -MATCH		3,794,499					2339 2
MEDICAL CARE TRUST FUND -FEDERL		5,370,577					2474 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
<u>MEDICAID SERV/INDIVIDUALS</u>							68501400
HEALTH AND HUMAN SERVICES							13
<u>HEALTH SVCS/INDIVIDUALS</u>							<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							1000000
G/A-RURAL HOSP FIN ASST							101240
TOTAL APPRO.....		10,385,261					
=====							
FAMILY PLANNING							101246
GENERAL REVENUE FUND -MATCH		1,887,794					1000 2
MEDICAL CARE TRUST FUND -FEDERL		22,941,992					2474 3
REFUGEE ASSISTANCE TF -FEDERL		55,362					2579 3
TOTAL APPRO.....		24,885,148					
=====							
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		72,101,357					1000 2
MEDICAL CARE TRUST FUND -FEDERL		102,358,528					2474 3
REFUGEE ASSISTANCE TF -FEDERL		252,105					2579 3
TOTAL APPRO.....		174,711,990					
=====							
HOSPICE SERVICES							101575
GENERAL REVENUE FUND -MATCH		73,471,065					1000 2
HEALTH CARE TRUST FUND -MATCH		42,000,000					2003 2
GRANTS AND DONATIONS TF -MATCH		17,871,223					2339 2
MEDICAL CARE TRUST FUND -FEDERL		189,286,041					2474 3
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
<u>MEDICAID SERV/INDIVIDUALS</u>							68501400
HEALTH AND HUMAN SERVICES							13
<u>HEALTH SVCS/INDIVIDUALS</u>							<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
HOSPICE SERVICES							101575
TOTAL APPRO.....		322,628,329					
=====							
GRADUATE MEDICAL EDUCATION							101581
GENERAL REVENUE FUND -MATCH		33,056,000					1000 2
MEDICAL CARE TRUST FUND -FEDERL		46,924,644					2474 3
TOTAL APPRO.....		79,980,644					
=====							
HOSPITAL INPATIENT SERVICE							101582
GENERAL REVENUE FUND -MATCH		351,654,126					1000 2
GRANTS AND DONATIONS TF -MATCH		647,646,325					2339 2
MEDICAL CARE TRUST FUND -MATCH		19,330,977					2474 2
-FEDERL		2078,658,903					2474 3
TOTAL MEDICAL CARE TRUST FUND		2097,989,880					2474
PUB MEDICAL ASST TF -MATCH		441,860,000					2565 2
REFUGEE ASSISTANCE TF -FEDERL		4,404,914					2579 3
TOTAL APPRO.....		3543,555,245					
=====							
REGULAR DISPROP SHARE							101583
GENERAL REVENUE FUND -MATCH		750,000					1000 2
GRANTS AND DONATIONS TF -MATCH		95,243,343					2339 2
MEDICAL CARE TRUST FUND -FEDERL		132,998,411					2474 3
TOTAL APPRO.....		228,991,754					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
<u>MEDICAID SERV/INDIVIDUALS</u>							68501400
HEALTH AND HUMAN SERVICES							13
<u>HEALTH SVCS/INDIVIDUALS</u>							<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
LOW INCOME POOL							101584
GENERAL REVENUE FUND	-MATCH	9,208,486					1000 2
GRANTS AND DONATIONS TF	-MATCH	404,194,840					2339 2
MEDICAL CARE TRUST FUND	-FEDERL	586,846,674					2474 3
TOTAL APPRO.....		1000,250,000					
=====							
FREESTANDING DIALYSIS CTRS							101585
GENERAL REVENUE FUND	-MATCH	7,431,719					1000 2
MEDICAL CARE TRUST FUND	-FEDERL	10,549,697					2474 3
TOTAL APPRO.....		17,981,416					
=====							
HOSPITAL INSURANCE BENEFIT							101589
GENERAL REVENUE FUND	-MATCH	75,584,600					1000 2
MEDICAL CARE TRUST FUND	-FEDERL	107,296,115					2474 3
TOTAL APPRO.....		182,880,715					
=====							
HOSPITAL OUTPATIENT SVCS							101596
GENERAL REVENUE FUND	-MATCH	218,346,658					1000 2
GRANTS AND DONATIONS TF	-MATCH	183,698,474					2339 2
MEDICAL CARE TRUST FUND	-FEDERL	721,703,240					2474 3
PUB MEDICAL ASST TF	-MATCH	105,000,000					2565 2
REFUGEE ASSISTANCE TF	-FEDERL	2,725,366					2579 3
TOTAL APPRO.....		1231,473,738					
=====							
RESPIRATORY THERAPY SVCS							101938
GENERAL REVENUE FUND	-MATCH	7,752,707					1000 2
MEDICAL CARE TRUST FUND	-FEDERL	11,006,669					2474 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
<u>MEDICAID SERV/INDIVIDUALS</u>				68501400
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RESPIRATORY THERAPY SVCS				101938
TOTAL APPRO.....	18,759,376			
=====				
NURSE PRACTITIONER SERVICE				102212
GENERAL REVENUE FUND -MATCH	2,728,881			1000 2
MEDICAL CARE TRUST FUND -FEDERL	5,837,168			2474 3
TOTAL APPRO.....	8,566,049			
=====				
BIRTHING CENTER SERVICES				102234
GENERAL REVENUE FUND -MATCH	621,687			1000 2
MEDICAL CARE TRUST FUND -FEDERL	882,520			2474 3
TOTAL APPRO.....	1,504,207			
=====				
OTHER LAB & X-RAY SERVICES				102324
GENERAL REVENUE FUND -MATCH	52,165,659			1000 2
MEDICAL CARE TRUST FUND -FEDERL	74,053,551			2474 3
REFUGEE ASSISTANCE TF -FEDERL	1,050,818			2579 3
TOTAL APPRO.....	127,270,028			
=====				
PATIENT TRANSPORTATION				102387
GENERAL REVENUE FUND -MATCH	57,168,780			1000 2
MEDICAL CARE TRUST FUND -FEDERL	81,153,938			2474 3
REFUGEE ASSISTANCE TF -FEDERL	52,616			2579 3
TOTAL APPRO.....	138,375,334			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
<u>MEDICAID SERV/INDIVIDUALS</u>							68501400
HEALTH AND HUMAN SERVICES							13
<u>HEALTH SVCS/INDIVIDUALS</u>							<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
PHYSICIAN ASSISTANT SVCS							102528
GENERAL REVENUE FUND	-MATCH	5,484,355					1000 2
MEDICAL CARE TRUST FUND	-FEDERL	12,039,600					2474 3
REFUGEE ASSISTANCE TF	-FEDERL	22,846					2579 3
TOTAL APPRO.....		17,546,801					
PERSONAL CARE SERVICES							102538
GENERAL REVENUE FUND	-MATCH	19,954,274					1000 2
MEDICAL CARE TRUST FUND	-FEDERL	28,326,090					2474 3
TOTAL APPRO.....		48,280,364					
PHYSICAL REHAB THERAPY							102540
GENERAL REVENUE FUND	-MATCH	4,381,243					1000 2
MEDICAL CARE TRUST FUND	-FEDERL	6,220,364					2474 3
TOTAL APPRO.....		10,601,607					
PHYSICIAN SERVICES							102541
GENERAL REVENUE FUND	-MATCH	302,586,950					1000 2
HEALTH CARE TRUST FUND	-MATCH	19,200,000					2003 2
TOBACCO SETTLEMENT TF	-MATCH	61,738,330					2122 2
GRANTS AND DONATIONS TF	-MATCH	271,824					2339 2
MEDICAL CARE TRUST FUND	-FEDERL	1090,020,926					2474 3
PUB MEDICAL ASST TF	-MATCH	60,800,000					2565 2
REFUGEE ASSISTANCE TF	-FEDERL	4,162,793					2579 3
TOTAL APPRO.....		1538,780,823					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
<u>MEDICAID SERV/INDIVIDUALS</u>							68501400
HEALTH AND HUMAN SERVICES							13
<u>HEALTH SVCS/INDIVIDUALS</u>							<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							1000000
PREPAID HEALTH PLANS							102673
GENERAL REVENUE FUND	-MATCH	1249,375,472					1000 2
HEALTH CARE TRUST FUND	-MATCH	485,600,000					2003 2
MEDICAL CARE TRUST FUND	-FEDERL	2670,701,020					2474 3
REFUGEE ASSISTANCE TF	-FEDERL	22,736,747					2579 3
TOTAL APPRO.....		4428,413,239					
PRESCRIBED MEDICINE/DRUGS							102681
GENERAL REVENUE FUND	-MATCH	259,620,949					1000 2
HEALTH CARE TRUST FUND	-MATCH	71,100,000					2003 2
GRANTS AND DONATIONS TF	-MATCH	347,584,567					2339 2
	-FEDERL	568,783,318					2339 3
TOTAL GRANTS AND DONATIONS TF		916,367,885					2339
MEDICAL CARE TRUST FUND	-MATCH	3,465,461					2474 2
	-FEDERL	260,272,259					2474 3
TOTAL MEDICAL CARE TRUST FUND		263,737,720					2474
REFUGEE ASSISTANCE TF	-FEDERL	4,393,827					2579 3
TOTAL APPRO.....		1515,220,381					
MEDICARE PART D PAYMENT							102683
GENERAL REVENUE FUND	-MATCH	501,171,138					1000 2
PRIVATE DUTY NURSING SVCS							102685
GENERAL REVENUE FUND	-MATCH	57,004,516					1000 2
MEDICAL CARE TRUST FUND	-FEDERL	80,926,524					2474 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
<u>MEDICAID SERV/INDIVIDUALS</u>				68501400
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
PRIVATE DUTY NURSING SVCS				102685
TOTAL APPRO.....	137,931,040			
=====				
RURAL HEALTH SERVICES				103276
GENERAL REVENUE FUND -MATCH	59,665,133			1000 2
MEDICAL CARE TRUST FUND -FEDERL	84,705,132			2474 3
REFUGEE ASSISTANCE TF -FEDERL	236,153			2579 3
TOTAL APPRO.....	144,606,418			
=====				
SPEECH THERAPY SERVICES				103529
GENERAL REVENUE FUND -MATCH	21,924,807			1000 2
MEDICAL CARE TRUST FUND -FEDERL	31,123,757			2474 3
REFUGEE ASSISTANCE TF -FEDERL	2,584			2579 3
TOTAL APPRO.....	53,051,148			
=====				
MEDIPASS SERVICES				103558
GENERAL REVENUE FUND -MATCH	9,010,433			1000 2
MEDICAL CARE TRUST FUND -FEDERL	12,792,174			2474 3
REFUGEE ASSISTANCE TF -FEDERL	74,106			2579 3
TOTAL APPRO.....	21,876,713			
=====				
SUPPLEMENTAL MEDICAL INS				103724
GENERAL REVENUE FUND -MATCH	555,944,679			1000 2
MEDICAL CARE TRUST FUND -FEDERL	780,473,779			2474 3
REFUGEE ASSISTANCE TF -FEDERL	155			2579 3
TOTAL APPRO.....	1336,418,613			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
<u>MEDICAID SERV/INDIVIDUALS</u>							68501400
HEALTH AND HUMAN SERVICES							13
<u>HEALTH SVCS/INDIVIDUALS</u>							<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
OCCUPATIONAL THERAPY SVCS							103740
GENERAL REVENUE FUND -MATCH		14,404,157					1000 2
MEDICAL CARE TRUST FUND -FEDERL		20,448,060					2474 3
REFUGEE ASSISTANCE TF -FEDERL		163					2579 3
TOTAL APPRO.....		34,852,380					
CLINIC SERVICES							103742
GENERAL REVENUE FUND -MATCH		34,681,469					1000 2
GRANTS AND DONATIONS TF -MATCH		9,544,804					2339 2
MEDICAL CARE TRUST FUND -FEDERL		62,781,404					2474 3
REFUGEE ASSISTANCE TF -FEDERL		564,084					2579 3
TOTAL APPRO.....		107,571,761					
MEDICAID SCHOOL REFINANCE							105445
MEDICAL CARE TRUST FUND -FEDERL		97,569,420					2474 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		18087,344,224					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
<u>MEDICAID SERV/INDIVIDUALS</u>				68501400
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
INTER-AGENCY REORGANIZATIONS				1700000
BEHAVIORAL HEALTH OVERLAY AND				
HEALTH CARE SERVICES FOR NON-SECURE				
RESIDENTIAL PROGRAMS - DEDUCT				1700080
SPECIAL CATEGORIES				100000
THERAPEUTIC SVCS - CHILD				100436
GENERAL REVENUE FUND	-MATCH	7,475,061-		1000 2

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Behavioral Health Overlay and Health Care Services for Non-Secure Residential Programs - Deduct

Linkage to the Governor's Priorities: (25) Improve the efficiency and effectiveness of government agencies at all levels.

ISSUE SUMMARY: This issue requests the transfer of \$7,475,061 to the Department of Juvenile Justice (DJJ) for the continuation of behavioral health overlay and medical services provided to youth in the DJJ's care and custody. The requested amount represents the state match previously expended by the Agency for Health Care Administration (AHCA) for this purpose.

ISSUE DETAIL: The AHCA notified the DJJ that the Centers for Medicare and Medicaid Services (CMS) issued a response to the state Medicaid Plan stating that youth in the DJJ residential commitment programs are no longer eligible for Medicaid participation during their stay in a program. This change was effective July 5, 2013 for any new admissions to facilities and was effective September 1, 2013 for youth enrolled in Child in Care (CIC) Medicaid in the DJJ non-secure residential facilities prior to July 5, 2013. Services not eligible for Medicaid participation include behavioral health overlay services (BHOS), Medicaid billings that are fee-for-service (FFS), and any other mental health or medical costs previously paid by Medicaid and/or reimbursed to the provider by Medicaid. Historically, the claims associated with this program were funded through the Medicaid program. With the change in federal policy, the DJJ will be responsible for funding these services with recurring General Revenue.

Prior to the recent ruling by the CMS, youth in the DJJ's residential non-secure contracted programs were enrolled in CIC Medicaid. This Medicaid coverage included three service categories:

1. Behavioral Health Overlay Services - BHOS paid \$35 a day per youth for every day that services were provided. In most cases, services were provided seven days a week as prescribed in the youth's mental health treatment plan. Covered services included: 24-hour access to acute care and behavioral health emergency management services and on-site clinical and supportive services, such as evidence-based delinquency interventions; behavioral health crisis management; individual, group, and family therapy; clinical social rehabilitation and counseling; individualized behavioral programming; clinical expertise in reunification activities with family; supportive counseling; identification of behavioral and substance abuse support services needed for successful transition into the community; and clinical and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
<u>MEDICAID SERV/INDIVIDUALS</u>				68501400
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
INTER-AGENCY REORGANIZATIONS				1700000
BEHAVIORAL HEALTH OVERLAY AND				
HEALTH CARE SERVICES FOR NON-SECURE				
RESIDENTIAL PROGRAMS - DEDUCT				1700080

support services that promote increased capacity for independent living.

2. Billable Services - Allowable services that could be billed depending on a FFS basis included: on-site mental health therapy; substance abuse treatment and social services; behavioral and mental health support services to avoid a more intensive level of care; assessment services; treatment plan development and modification; monitoring behavioral health treatment planning and implementation; monitoring behavioral health outcomes against treatment objectives and data; reporting on outcomes related to the recipient's academic performance and assessment of behavioral and cognitive functioning; and reviewing behavioral health medication administration and monitoring.

3. Medicaid medical and mental health services - These services included medications; routine and non-routine health care, such as doctors' visits, laboratory testing, and dental, orthodontic, optical, auditory, and specialized care; and emergency room and inpatient services.

For Fiscal Year 2014-2015, the DJJ has determined that \$18,236,303 will be required to provide for the mental health and substance abuse treatment services and health needs of youth in its care. Cost projections are as follows:

- \$13,413,750 to provide mental health and substance abuse services for 3,327 youth of which 1,050 slots will be available to serve these youth (\$35 per day X 365 days X 1,050 slots) and
- \$4,822,553 for health costs for 3,327 youth (\$1,449.52 per youth per year based on the AHCA's average for Fiscal Year 2011-2012 X 3,327 youth).

The AHCA's share for these services is \$7,475,061 when adjusted by the federal financial participation (FFP) for Fiscal Year 2014-2015 and will be transferred to the DJJ to provide services to youth in its care and custody. (See DJJ companion Issue Code 1700010.) The unfunded federal share for this issue is \$10,761,242. (See AHCA companion Issue Code 3300100.)

BUDGET SUMMARY:

	RECURRING FY 2014-15	NON-RECURRING FY 2014-15	TOTAL FY 2014-15
Therapeutic Svcs - Children (100436)			
General Revenue Fund (1000 - 2)	(\$7,475,061)	\$0	(\$7,475,061)
Issue Total	(\$7,475,061)	\$0	(\$7,475,061)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
<u>MEDICAID SERV/INDIVIDUALS</u>				68501400
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
INTER-AGENCY REORGANIZATIONS				1700000
TRANSFER HEALTHY START WAIVER				
FUNDING FROM DEPARTMENT OF HEALTH				
FOR ADMINISTRATIVE SERVICE				
ORGANIZATION - ADD				1700400
SPECIAL CATEGORIES				100000
HEALTHY START SERVICES				101405
GENERAL REVENUE FUND				
-MATCH	15,171,241			1000 2

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Transfer Healthy Start Waiver Funding from Department of Health for Administrative Service Organization - Add

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

ISSUE SUMMARY: This issue requests the transfer of \$15,171,241 from the Department of Health (DOH) for the Agency for Health Care Administration (AHCA) to contract with an administrative services organization (ASO) to represent the Healthy Start Coalitions.

ISSUE DETAIL: During the 2011 Legislative Session, the House and Senate passed House Bill 7107 and House Bill 7109, which require the state Medicaid program to implement a Statewide Medicaid Managed Care (SMMC) program, expanding Florida's managed care programs. Pursuant to s. 409.975(4), F.S., the AHCA must contract with an ASO representing all Healthy Start Coalitions providing risk appropriate care coordination and other services in accordance with a federal waiver. The contract will require the network of coalitions, called the MomCare Network, to provide counseling, education, risk-reduction, and case management services and quality assurance for all enrollees of the waiver. The AHCA is required to evaluate the impact of the MomCare Network by monitoring each plan's performance on specific measures to determine the adequacy, timeliness, and quality of services for pregnant women and infants. Activities of the network are to be supported by certified public expenditures of General Revenue appropriated for Healthy Start services and any unearned federal matching funds.

This appropriation is currently in the DOH's budget and needs to be transferred to the AHCA to provide funding for the contractual arrangement between the AHCA and an ASO. This amount will be included in the DOH's budget as a deduct issue. (See DOH companion Issue Code 1700230.) See AHCA companion Issue Code 3300100 for the related unfunded budget for this issue in the amount of \$1,873,229. The reduction in budget authority will keep the appropriation for the Healthy Start Services category in balance with the federal financial participation (FFP) rate for Fiscal Year 2014-2015.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/HEALTH CARE ADMIN						68000000
PGM: HEALTH CARE SERVICES						68500000
<u>MEDICAID SERV/INDIVIDUALS</u>						68501400
HEALTH AND HUMAN SERVICES						13
<u>HEALTH SVCS/INDIVIDUALS</u>						<u>1301.00.00.00</u>
INTER-AGENCY REORGANIZATIONS						1700000
TRANSFER HEALTHY START WAIVER						
FUNDING FROM DEPARTMENT OF HEALTH						
FOR ADMINISTRATIVE SERVICE						
ORGANIZATION - ADD						1700400

BUDGET SUMMARY:

	RECURRING FY 2014-15	NON-RECURRING FY 2014-15	TOTAL FY 2014-15
Healthy Start Services (101405)			
General Revenue Fund (1000 - 2)	\$15,171,241	\$0	\$15,171,241
Issue Total	\$15,171,241	\$0	\$15,171,241

NONRECURRING EXPENDITURES	2100000
INPATIENT HOSPITAL REIMBURSEMENT	
RATE ADJUSTMENT	2103050
SPECIAL CATEGORIES	100000
HOSPITAL INPATIENT SERVICE	101582

GENERAL REVENUE FUND -MATCH	13,518,034-	1000	2
MEDICAL CARE TRUST FUND -FEDERL	18,946,895-	2474	3
REFUGEE ASSISTANCE TF -FEDERL	41,270-	2579	3
TOTAL APPRO.....	32,506,199-		
=====			

SPECIAL PAYMENTS TO HOSPITALS	2103102		
SPECIAL CATEGORIES	100000		
HOSPITAL INPATIENT SERVICE	101582		
GENERAL REVENUE FUND -MATCH	1,309,451-	1000	2
MEDICAL CARE TRUST FUND -FEDERL	1,858,829-	2474	3
TOTAL APPRO.....	3,168,280-		
=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
<u>MEDICAID SERV/INDIVIDUALS</u>				68501400
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
SPECIAL PAYMENTS TO HOSPITALS				2103102
SPECIAL CATEGORIES				100000
HOSPITAL OUTPATIENT SVCS				101596
GENERAL REVENUE FUND -MATCH	866,804-			1000 2
MEDICAL CARE TRUST FUND -FEDERL	1,230,471-			2474 3
TOTAL APPRO.....	2,097,275-			
TOTAL: SPECIAL PAYMENTS TO HOSPITALS				2103102
TOTAL ISSUE.....	5,265,555-			
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
MAINTAIN PREPAID HEALTH PLAN				2600010
MEDICAID REIMBURSEMENT RATES				100000
SPECIAL CATEGORIES				102673
PREPAID HEALTH PLANS				
GENERAL REVENUE FUND -MATCH	175,208			1000 2
MEDICAL CARE TRUST FUND -FEDERL	246,409			2474 3
REFUGEE ASSISTANCE TF -FEDERL	2,305			2579 3
TOTAL APPRO.....	423,922			

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Maintain Prepaid Health Plan Medicaid Reimbursement Rates

ISSUE SUMMARY: This issue is the annualization of Issue 4101820, which provided non-recurring funding in Fiscal Year 2013-2014 to restore hospital inpatient and outpatient rate reductions and the impact to Prepaid Health Plan (PHP) categories.

ISSUE DETAIL: During the 2012 Legislative Session, Hospital Inpatient and Outpatient reimbursement rates were reduced by 7.5 percent. To mitigate the reduction, non-recurring funding was appropriated in Fiscal Year 2013-2014 to restore a portion of the Fiscal Year 2012-2013 rate reduction. The restoration included the impact to PHP services as a result of reducing hospital inpatient and outpatient reimbursement rates. This issue provides the additional two months of funding to annualize Issue 4101820 - Maintain Prepaid Health Plan Medicaid Reimbursement Rates.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
<u>MEDICAID SERV/INDIVIDUALS</u>							68501400
HEALTH AND HUMAN SERVICES							13
<u>HEALTH SVCS/INDIVIDUALS</u>							<u>1301.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR							2600000
MAINTAIN PREPAID HEALTH PLAN MEDICAID REIMBURSEMENT RATES							2600010

BUDGET SUMMARY:

	RECURRING FY 2014-15	NON-RECURRING FY 2014-15	TOTAL FY 2014-15
Prepaid Health Plans (102673)			
General Revenue Fund (1000 - 2)	\$175,208	\$0	\$175,208
Medical Care Trust Fund (2474 - 3)	\$246,409	\$0	\$246,409
Refugee Assistance Trust Fund (2579 - 3)	\$ 2,305	\$0	\$ 2,305
Issue Total	\$423,922	\$0	\$423,922

STATE FUNDING REDUCTIONS				3300000
DELETE UNFUNDED BUDGET				3300100
SPECIAL CATEGORIES				100000
THERAPEUTIC SVCS - CHILD				100436
MEDICAL CARE TRUST FUND -FEDERL	10,761,242-			2474 3
=====				
HEALTHY START SERVICES				101405
MEDICAL CARE TRUST FUND -FEDERL	1,801,134-			2474 3
=====				
TOTAL: DELETE UNFUNDED BUDGET				3300100
TOTAL ISSUE.....	12,562,376-			
=====				

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Delete Unfunded Budget Authority

ISSUE SUMMARY: This issue requests the reduction of unfunded budget authority in the Therapeutic Services for Children category and in the Healthy Start Services category to reflect the action recommended in the Legislative Budget Requests for the Agency for Health Care Administration (AHCA), the Department of Health (DOH), and the Department of Juvenile Justice (DJJ). This reduction in the amount of \$12,562,376 will keep the budget authority in balance with the federal

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN						68000000
PGM: HEALTH CARE SERVICES						68500000
<u>MEDICAID SERV/INDIVIDUALS</u>						68501400
HEALTH AND HUMAN SERVICES						13
<u>HEALTH SVCS/INDIVIDUALS</u>						<u>1301.00.00.00</u>
STATE FUNDING REDUCTIONS						3300000
DELETE UNFUNDED BUDGET						3300100

financial participation (FFP) rate for Fiscal Year 2014-2015.

ISSUE DETAIL: Based upon a ruling from the Centers for Medicare and Medicaid Services (CMS), behavioral health overlay services (BHOS), Medicaid billings that are fee-for-service (FFS), and any other mental health or medical costs previously paid by Medicaid and/or reimbursed to the provider by Medicaid for youth in the DJJ residential commitment programs or enrolled in Child in Care (CIC) Medicaid in the DJJ non-secure residential facilities are no longer allowable Medicaid reimbursable costs. Historically, the claims associated with this program were funded through the Medicaid program. Therefore, the DJJ requests the transfer of General Revenue appropriated for its residential commitment programs, via Issue 1700080, because the DJJ will be responsible for funding these services.

Pursuant to s. 409.975(4), F.S., the AHCA must contract with an administrative services organization (ASO) representing all Healthy Start Coalitions providing risk appropriate care coordination and other services in accordance with a federal waiver. The General Revenue (state share) funding for this contract is currently appropriated to the DOH and must be transferred to the AHCA to provide funding for the contractual arrangement with the ASO. The AHCA also has the federal share in its budget. (See DOH companion Issue Code 1700230.)

The transfer of General Revenue (\$7,475,061) from the AHCA to the DJJ for its residential commitment programs and the transfer of General Revenue (\$15,171,241) to the AHCA from the DOH for the Healthy Start Services contract requires the AHCA to adjust its budget authority (federal share) to ensure it is in alignment with the FFP for Fiscal Year 2014-2015. The AHCA will no longer need the budget authority to fund the residential commitment programs when the General Revenue has been transferred to the DJJ for this purpose. Therefore, this issue proposes to reduce unfunded budget authority in the Medical Care Trust Fund in the Therapeutic Services for Children category in the amount of \$10,761,242. Also, the AHCA will need to adjust its budget authority in the Healthy Start Services category to account for the transfer of General Revenue from the DOH and for the change in FFP rate for Fiscal Year 2014-2015. To reflect these actions, this issue proposes to reduce unfunded budget authority in the Medical Care Trust Fund in the Healthy Start Services category in the amount of \$1,801,134.

BUDGET SUMMARY:

	RECURRING FY 2014-15	NON-RECURRING FY 2014-15	TOTAL FY 2014-15
Therapeutic Services - Children (100436)			
Medical Care Trust Fund (2474 - 3)	(\$10,761,242)	\$0	(\$10,761,242)
Healthy Start Services (101405)			
Medical Care Trust Fund (2474 - 3)	(\$ 1,801,134)	\$0	(\$ 1,801,134)
Issue Total	(\$12,562,376)	\$0	(\$12,562,376)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
<u>MEDICAID SERV/INDIVIDUALS</u>				68501400
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
TOTAL: HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	4392,800,548			1000
TRUST FUNDS	13652,329,648			2000
TOTAL PROG COMP.....	18045,130,196			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
<u>MEDICAID LONG TERM CARE</u>							68501500
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
ASSISTIVE CARE SERVICES							100602
MEDICAL CARE TRUST FUND	-MATCH	10,820,137					2474 2
	-FEDERL	15,359,724					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	85,539,818					1000 2
GRANTS AND DONATIONS TF	-MATCH	2,463,268					2339 2
MEDICAL CARE TRUST FUND	-MATCH	385,454,227					2474 2
	-FEDERL	672,096,315					2474 3
TOTAL MEDICAL CARE TRUST FUND		1057,550,542					2474
TOTAL APPRO.....		1145,553,628					
ALF WAIVER							101557
GENERAL REVENUE FUND	-MATCH	15,398,443					1000 2
MEDICAL CARE TRUST FUND	-FEDERL	21,858,860					2474 3
TOTAL APPRO.....		37,257,303					
ICF/MR - SUNLAND CENTER							101644
MEDICAL CARE TRUST FUND	-MATCH	38,006,284					2474 2
	-FEDERL	53,951,819					2474 3
TOTAL MEDICAL CARE TRUST FUND		91,958,103					2474

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
<u>MEDICAID LONG TERM CARE</u>							68501500
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
ICF/MR - SUNLAND CENTER							101644
TOTAL APPRO.....		91,958,103					
ICF/DD COMMUNITY							101649
GENERAL REVENUE FUND -MATCH		85,477,736					1000 2
GRANTS AND DONATIONS TF -MATCH		15,083,253					2339 2
MEDICAL CARE TRUST FUND -FEDERL		142,751,349					2474 3
TOTAL APPRO.....		243,312,338					
NURSING HOME CARE							102233
GENERAL REVENUE FUND -MATCH		538,859,130					1000 2
HEALTH CARE TRUST FUND -MATCH		270,000,000					2003 2
GRANTS AND DONATIONS TF -MATCH		418,691,778					2339 2
MEDICAL CARE TRUST FUND -MATCH		13,500,000					2474 2
-FEDERL		1761,733,771					2474 3
TOTAL MEDICAL CARE TRUST FUND		1775,233,771					2474
TOTAL APPRO.....		3002,784,679					
ST MENTAL HEALTH HOSP PRG							103556
MEDICAL CARE TRUST FUND -MATCH		3,734,095					2474 2
-FEDERL		5,300,735					2474 3
TOTAL MEDICAL CARE TRUST FUND		9,034,830					2474
TOTAL APPRO.....		9,034,830					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HEALTH CARE SERVICES							68500000
<u>MEDICAID LONG TERM CARE</u>							68501500
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
MNTL HLTH HOSP DISPR SHARE							103559
MEDICAL CARE TRUST FUND -FEDERL		70,126,164					2474 3
TB HOSP DISPR SHARE							103602
MEDICAL CARE TRUST FUND -FEDERL		2,382,533					2474 3
NURSNG HOME DIVRSN WAIVER							109970
GENERAL REVENUE FUND -MATCH		150,660,544					1000 2
MEDICAL CARE TRUST FUND -FEDERL		213,870,173					2474 3
TOTAL APPRO.....		364,530,717					
PROG CARE FOR THE ELDERLY							109971
MEDICAL CARE TRUST FUND -MATCH		12,565,465					2474 2
MEDICAL CARE TRUST FUND -FEDERL		17,837,310					2474 3
TOTAL MEDICAL CARE TRUST FUND		30,402,775					2474
TOTAL APPRO.....		30,402,775					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		5023,522,931					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
<u>MEDICAID LONG TERM CARE</u>				68501500
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
INTER-AGENCY REORGANIZATIONS				1700000
TRANSFER TO THE AGENCY FOR PERSONS WITH DISABILITIES HOME AND COMMUNITY BASED SERVICES WAIVER				1700050
SPECIAL CATEGORIES				100000
ICF/DD COMMUNITY				101649
GENERAL REVENUE FUND -MATCH	860,215-			1000 2
MEDICAL CARE TRUST FUND -FEDERL	1,221,118-			2474 3
TOTAL APPRO.....	2,081,333-			

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Transfer State Intermediate Care Facilities for the Developmentally Disabled Funding to the Agency for Persons with Disabilities - Deduct

ISSUE SUMMARY: This issue requests the re-approval of Budget Amendment #B0104, which authorized the transfer of funds from the Agency for Health Care Administration (AHCA) to the Agency for Persons with Disabilities (APD) to allow for the transition of 31 eligible beneficiaries from Intermediate Care Facilities for the Developmentally Disabled (ICF/DD) to community-based alternatives.

ISSUE DETAIL: Proviso language in the Fiscal Year 2013-2014 General Appropriations Act (GAA) for Specific Appropriation 237 authorizes the AHCA, in consultation with the APD, to transfer funds from Specific Appropriations 237, 238, and 239 to Specific Appropriation 267 for the Developmental Disabilities Home and Community Based Waiver to allow for eligible beneficiaries to transfer from ICF/DD to the community. The amendment also included additional budget authority of \$2,081,333 in the Medical Care Trust Fund for the Home and Community Based Services category to pay claims, which is double budget for the AHCA to be utilized for payment of claims. (See AHCA companion Issue Code 4105400.) If this re-approval is adopted, the amount included in this issue will need to be adjusted for the federal financial participation rate (FFP) for Fiscal Year 2014-2015.

This issue will be included in the APD's budget as an add issue. (See APD companion Issue Code 1700020.)

BUDGET SUMMARY:

	RECURRING FY 2014-15	NON-RECURRING FY 2014-15	TOTAL FY 2014-15
ICF/DD Community (101649)			
General Revenue (1000 - 2)	(\$ 860,215)	\$0	(\$ 860,215)
Medical Care Trust Fund (2474 - 3)	(\$1,221,118)	\$0	(\$1,221,118)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
<u>MEDICAID LONG TERM CARE</u>				68501500
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
INTER-AGENCY REORGANIZATIONS				1700000
TRANSFER TO THE AGENCY FOR PERSONS WITH DISABILITIES HOME AND COMMUNITY BASED SERVICES WAIVER				1700050
Issue Total		(\$2,081,333)	\$0	(\$2,081,333)

NONRECURRING EXPENDITURES				2100000
RESTORE FUNDING FOR THE CHANNELING WAIVER				2103051
SPECIAL CATEGORIES				100000
HOME & COMMUNITY BASED SVC				101554
GRANTS AND DONATIONS TF -MATCH	2,463,268-			2339 2
MEDICAL CARE TRUST FUND -FEDERL	3,496,733-			2474 3
TOTAL APPRO.....	5,960,001-			
=====				
ENSURING ACCESS TO CARE				4100000
ESTABLISH BUDGET AUTHORITY FOR MEDICAID SERVICES				4105400
SPECIAL CATEGORIES				100000
HOME & COMMUNITY BASED SVC				101554
MEDICAL CARE TRUST FUND -MATCH	860,215			2474 2
-FEDERL	1,221,118			2474 3
TOTAL MEDICAL CARE TRUST FUND	2,081,333			2474
TOTAL APPRO.....	2,081,333			
=====				

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Establish Budget Authority for Medicaid Services

ISSUE SUMMARY: This issue requests additional budget authority in the Home and Community Based Services category and represents double budget for the Agency for Health Care Administration (AHCA). The AHCA is requesting the re-approval of Budget Amendment #B0104 in its budget, which authorized the transfer of funds from the AHCA to the Agency for Persons

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HEALTH CARE SERVICES				68500000
<u>MEDICAID LONG TERM CARE</u>				68501500
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
ENSURING ACCESS TO CARE				4100000
ESTABLISH BUDGET AUTHORITY FOR				
MEDICAID SERVICES				4105400

with Disabilities (APD) to allow for the transition of 31 eligible beneficiaries from Intermediate Care Facilities for the Developmentally Disabled (ICF/DD) to community-based alternatives. (See AHCA companion Issue Code 1700050.) If this re-approval is adopted, the amount included in this issue will need to be adjusted for the federal financial participation (FFP) rate for Fiscal Year 2014-2015.

ISSUE DETAIL: Proviso language in the Fiscal Year 2013-2014 General Appropriations Act (GAA) for Specific Appropriation 237 authorizes the AHCA, in consultation with the APD, to transfer funds from Specific Appropriations 237, 238, and 239 to Specific Appropriation 267 for the Developmental Disabilities Home and Community Based Waiver to allow for eligible beneficiaries to transfer from ICF/DD to the community. This requests the additional budget authority needed in the Medical Care Trust Fund for the Home and Community Based Services category to pay claims.

BUDGET SUMMARY:

	RECURRING	NON-RECURRING	TOTAL
	FY 2014-15	FY 2014-15	FY 2014-15
Home & Community Based Svcs (101554)			
Medical Care Trust Fund (2474 - 2)	\$ 860,215	\$0	\$ 860,215
Medical Care Trust Fund (2474 - 3)	\$1,221,118	\$0	\$1,221,118
Issue Total	\$2,081,333	\$0	\$2,081,333

TOTAL: LONG-TERM CARE			<u>1303.00.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND	875,075,456		1000
TRUST FUNDS	4142,487,474		2000
TOTAL PROG COMP.....	5017,562,930		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HLTH CARE REGULATION							68700000
<u>HEALTH CARE REGULATION</u>							68700700
<u>PUBLIC PROTECTION</u>							12
<u>FACILITY REGULATION</u>							<u>1204.01.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	26,054,831						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	108,895						1000 1
=====							
HEALTH CARE TRUST FUND -STATE	18,241,851						2003 1
-MATCH	2,155,650						2003 2
-FEDERL	14,103,190						2003 3

TOTAL HEALTH CARE TRUST FUND	34,500,691						2003
=====							
TOTAL POSITIONS.....	615.00						
TOTAL APPRO.....	34,609,586						
=====							
OTHER PERSONAL SERVICES							030000
HEALTH CARE TRUST FUND -STATE	329,478						2003 1
-MATCH	71,049						2003 2
-FEDERL	91,049						2003 3

TOTAL HEALTH CARE TRUST FUND	491,576						2003
=====							
TOTAL APPRO.....	491,576						
=====							
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	1,799,808						2003 3

TOTAL HEALTH CARE TRUST FUND	6,371,619						2003
=====							
TOTAL APPRO.....	6,394,059						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HLTH CARE REGULATION							68700000
<u>HEALTH CARE REGULATION</u>							68700700
<u>PUBLIC PROTECTION</u>							12
<u>FACILITY REGULATION</u>							<u>1204.01.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OPERATING CAPITAL OUTLAY							060000
HEALTH CARE TRUST FUND -STATE		18,520					2003 1
-MATCH		6,733					2003 2
-FEDERL		51,134					2003 3
TOTAL HEALTH CARE TRUST FUND		76,387					2003
TOTAL APPRO.....		76,387					
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
HEALTH CARE TRUST FUND -STATE		2,937,517					2003 1
-MATCH		60,475					2003 2
-FEDERL		1,394,511					2003 3
TOTAL HEALTH CARE TRUST FUND		4,392,503					2003
QUALITY LONG-TERM CARE TF -FEDERL		1,000,000					2126 3
TOTAL APPRO.....		5,392,503					
EMERG ALTERNATIVE PLCMNT							101113
HEALTH CARE TRUST FUND -STATE		806,629					2003 1
MEDICAID SURVEILLANCE							102100
HEALTH CARE TRUST FUND -STATE		111,820					2003 1
RISK MANAGEMENT INSURANCE							103241
HEALTH CARE TRUST FUND -STATE		317,430					2003 1
-MATCH		99,686					2003 2
-FEDERL		235,881					2003 3
TOTAL HEALTH CARE TRUST FUND		652,997					2003

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HLTH CARE REGULATION							68700000
<u>HEALTH CARE REGULATION</u>							68700700
<u>PUBLIC PROTECTION</u>							12
<u>FACILITY REGULATION</u>							<u>1204.01.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
TOTAL APPRO.....		652,997					
=====							
LEASE/PURCHASE/EQUIPMENT							105281
HEALTH CARE TRUST FUND -STATE		111,609					2003 1
-MATCH		9,848					2003 2
-FEDERL		9,848					2003 3
TOTAL HEALTH CARE TRUST FUND		131,305					2003
TOTAL APPRO.....		131,305					
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		789					1000 1
HEALTH CARE TRUST FUND -STATE		121,219					2003 1
-MATCH		15,079					2003 2
-FEDERL		80,500					2003 3
TOTAL HEALTH CARE TRUST FUND		216,798					2003
TOTAL APPRO.....		217,587					
=====							
STATE OPERATIONS-ARRA 2009							109910
HEALTH CARE TRUST FUND -MATCH		95,933					2003 2
-FEDERL		544,138					2003 3
TOTAL HEALTH CARE TRUST FUND		640,071					2003
TOTAL APPRO.....		640,071					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HLTH CARE REGULATION				68700000
<u>HEALTH CARE REGULATION</u>				68700700
PUBLIC PROTECTION				12
<u>FACILITY REGULATION</u>				<u>1204.01.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-CONTRAC SVCS-ARRA 2009				109911
HEALTH CARE TRUST FUND	-MATCH	130,000		2003 2
	-FEDERL	86,591,009		2003 3
TOTAL HEALTH CARE TRUST FUND		86,721,009		2003
TOTAL APPRO.....		86,721,009		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		615.00		
TOTAL ISSUE.....		136,245,529		
TOTAL SALARY RATE.....		26,054,831		
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
HEALTH CARE TRUST FUND	-STATE	128-		2003 1
	-MATCH	40-		2003 2
	-FEDERL	95-		2003 3
TOTAL HEALTH CARE TRUST FUND		263-		2003
TOTAL APPRO.....		263-		
SALARY INCREASES FOR FY 2013-14 -				
STATEWIDE - EFFECTIVE 10/1/2013				1001290
SALARY RATE				000000
SALARY RATE.....		666,013		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HLTH CARE REGULATION							68700000
<u>HEALTH CARE REGULATION</u>							68700700
PUBLIC PROTECTION							12
<u>FACILITY REGULATION</u>							<u>1204.01.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2013-14 -							
STATEWIDE - EFFECTIVE 10/1/2013							1001290
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	1,934					1000 1
HEALTH CARE TRUST FUND	-STATE	302,808					2003 1
-MATCH		35,796					2003 2
-FEDERL		234,135					2003 3
TOTAL HEALTH CARE TRUST FUND		572,739					2003
TOTAL APPRO.....		574,673					
TOTAL: SALARY INCREASES FOR FY 2013-14 -							1001290
STATEWIDE - EFFECTIVE 10/1/2013							
TOTAL ISSUE.....		574,673					
TOTAL SALARY RATE.....		666,013					
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	1,668					1000 1
HEALTH CARE TRUST FUND	-STATE	283,508					2003 1
-MATCH		33,515					2003 2
-FEDERL		219,213					2003 3
TOTAL HEALTH CARE TRUST FUND		536,236					2003
TOTAL APPRO.....		537,904					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HLTH CARE REGULATION							68700000
<u>HEALTH CARE REGULATION</u>							68700700
<u>PUBLIC PROTECTION</u>							12
<u>FACILITY REGULATION</u>							<u>1204.01.00.00</u>
ESTIMATED EXPENDITURES							1000000
HEALTH INSURANCE SUBSIDY - RETIREES							1001320
FOR FY 2013-14							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		72					1000 1
HEALTH CARE TRUST FUND -STATE		12,248					2003 1
-MATCH		1,448					2003 2
-FEDERL		9,470					2003 3
TOTAL HEALTH CARE TRUST FUND		23,166					2003
TOTAL APPRO.....		23,238					
STATE HEALTH INSURANCE ADJUSTMENTS							1001330
FY 2013-14 - EFFECTIVE 3/1/2014							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		615					1000 1
HEALTH CARE TRUST FUND -STATE		104,517					2003 1
-MATCH		12,355					2003 2
-FEDERL		80,814					2003 3
TOTAL HEALTH CARE TRUST FUND		197,686					2003
TOTAL APPRO.....		198,301					
REALLOCATION OF HUMAN RESOURCES							1005900
OUTSOURCING							100000
SPECIAL CATEGORIES							107040
TR/DMS/HR SVCS/STW CONTRCT							
GENERAL REVENUE FUND -STATE		23-					1000 1
HEALTH CARE TRUST FUND -STATE		6,156-					2003 1
-MATCH		766-					2003 2
-FEDERL		4,088-					2003 3
TOTAL HEALTH CARE TRUST FUND		11,010-					2003

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HLTH CARE REGULATION							68700000
<u>HEALTH CARE REGULATION</u>							68700700
<u>PUBLIC PROTECTION</u>							12
<u>FACILITY REGULATION</u>							<u>1204.01.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
TOTAL APPRO.....		11,033-					
=====							
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
REALIGN POSITIONS AND/OR BUDGET							
BETWEEN PROGRAM COMPONENTS - ADD							160P020
SALARY RATE							000000
SALARY RATE.....		1,933,798					
=====							
SALARIES AND BENEFITS							010000
HEALTH CARE TRUST FUND							
-STATE		1,724,198					2003 1
-MATCH		414,275					2003 2
-FEDERL		560,040					2003 3
TOTAL HEALTH CARE TRUST FUND		2,698,513					2003
=====							
TOTAL POSITIONS.....		38.00					
TOTAL APPRO.....		2,698,513					
=====							
OTHER PERSONAL SERVICES							030000
HEALTH CARE TRUST FUND							
-STATE		63,568					2003 1
=====							
EXPENSES							040000
HEALTH CARE TRUST FUND							
-STATE		556,535					2003 1
-MATCH		494,650					2003 2
-FEDERL		493,255					2003 3
TOTAL HEALTH CARE TRUST FUND		1,544,440					2003
=====							
TOTAL APPRO.....		1,544,440					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HLTH CARE REGULATION							68700000
<u>HEALTH CARE REGULATION</u>							68700700
PUBLIC PROTECTION							12
<u>FACILITY REGULATION</u>							<u>1204.01.00.00</u>
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
REALIGN POSITIONS AND/OR BUDGET							
BETWEEN PROGRAM COMPONENTS - ADD							160P020
OPERATING CAPITAL OUTLAY							060000
HEALTH CARE TRUST FUND -STATE		1,886					2003 1
	=====		=====		=====		
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
HEALTH CARE TRUST FUND -STATE		310,749					2003 1
-MATCH		2,664					2003 2
-FEDERL		2,701					2003 3
	-----		-----		-----		
TOTAL HEALTH CARE TRUST FUND		316,114					2003
	=====		=====		=====		
TOTAL APPRO.....		316,114					
	=====		=====		=====		
RISK MANAGEMENT INSURANCE							103241
HEALTH CARE TRUST FUND -STATE		24,123					2003 1
-MATCH		7,749					2003 2
-FEDERL		7,334					2003 3
	-----		-----		-----		
TOTAL HEALTH CARE TRUST FUND		39,206					2003
	=====		=====		=====		
TOTAL APPRO.....		39,206					
	=====		=====		=====		
LEASE/PURCHASE/EQUIPMENT							105281
HEALTH CARE TRUST FUND -STATE		2,191					2003 1
-MATCH		1,869					2003 2
-FEDERL		1,869					2003 3
	-----		-----		-----		
TOTAL HEALTH CARE TRUST FUND		5,929					2003
	=====		=====		=====		
TOTAL APPRO.....		5,929					
	=====		=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HLTH CARE REGULATION				68700000
<u>HEALTH CARE REGULATION</u>				68700700
<u>PUBLIC PROTECTION</u>				12
<u>FACILITY REGULATION</u>				<u>1204.01.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGN POSITIONS AND/OR BUDGET				
BETWEEN PROGRAM COMPONENTS - ADD				160P020
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
HEALTH CARE TRUST FUND -STATE	9,924			2003 1
-MATCH	2,306			2003 2
-FEDERL	2,336			2003 3
TOTAL HEALTH CARE TRUST FUND	14,566			2003
TOTAL APPRO.....	14,566			
TOTAL: REALIGN POSITIONS AND/OR BUDGET				160P020
BETWEEN PROGRAM COMPONENTS - ADD				
TOTAL POSITIONS.....	38.00			
TOTAL ISSUE.....	4,684,222			
TOTAL SALARY RATE.....	1,933,798			

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Realign Positions and/or Budget Between Program Components - Add

ISSUE SUMMARY: This issue requests the realignment of budget, positions, and associated salary rate for the Agency for Health Care Administration (AHCA) within the Division of Health Quality Assurance (HQA) by consolidating program components to reflect services provided by the division more accurately. Currently, the division has the following program components: Facility Regulation (1204010000); Organ and Tissue Donor Education (1204020000); Consumer Safety/Protection (1205000000); Practitioner Regulation (1205010000); Managed Care (1205020000); Health Services/Individuals (1301000000); and Executive Leadership/Support Services (1602000000). However, HQA only uses four: Facility Regulation (1204010000); Organ and Tissue Donor Education (1204020000); Managed Care (1205020000); and Executive Leadership/Support Services (1602000000). Therefore, HQA requests that the Organ and Tissue Donor Education and Managed Care program components be combined with the Facility Regulation program component. The Executive Leadership/Support Services program component would not be affected.

ISSUE DETAIL: Prior to Fiscal Year 2000-2001, HQA had one budget entity, 68700000, and two program components, (1) Regulation of Professionals and (2) Health Care Services and Facilities Regulation. All administrative and operating activities occurred within these two program components. However, at the beginning of 2000, all state agencies participated in a comprehensive review of administrative and operating procedures. Those reviews were broad in scope and changed how data and information were systematically captured and presented. To improve transparency, the Agency

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQ ANZ		
FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/HEALTH CARE ADMIN
 PGM: HLTH CARE REGULATION
HEALTH CARE REGULATION
 PUBLIC PROTECTION
FACILITY REGULATION
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES
 REALIGN POSITIONS AND/OR BUDGET
 BETWEEN PROGRAM COMPONENTS - ADD

68000000
 68700000
 68700700
 12
1204.01.00.00
 1600000
 160P020

PC 1204010000	\$ 316,114	\$0	\$ 316,114
Risk Management Insurance (103241) PC 1204010000	\$ 39,206	\$0	\$ 39,206
Lease/Purchase/Equipment (105281) PC 1204010000	\$ 5,929	\$0	\$ 5,929
TR/DMS/HR Svcs/Stw Contract (107040) PC 1204010000	\$ 14,566	\$0	\$ 14,566
Issue Total	\$4,684,222	\$0	\$4,684,222

SOURCE OF FUNDS:

Health Care Trust Fund (2003 - 1) PC 1204010000	\$2,693,174	\$0	\$2,693,174
Health Care Trust Fund (2003 - 2) PC 1204010000	\$ 923,513	\$0	\$ 923,513
Health Care Trust Fund (2003 - 3) PC 1204010000	\$1,067,535	\$0	\$1,067,535

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
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
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 REALIGN POSITIONS AND/OR BUDGET
 BETWEEN PROGRAM COMPONENTS - ADD 160P020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA02 RATE & SALARY ADJ - FTE - NO BENEFITS							
C1001 001	10.00	1,181,005			1,181,005	0.00	1,181,005
C1002 001	4.00	298,364			298,364	0.00	298,364
C1003 001	23.00	403,346			403,346	0.00	403,346
5916 PROGRAM ADMINISTRATOR - SES							
64176 001	1.00	62,748		21,640	84,388	0.00	84,388
TOTALS FOR ISSUE BY FUND							
2003 HEALTH CARE TRUST FUND							
	38.00	1,945,463		21,640	1,967,103		1,967,103
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
64176 002		11,665-					
TOTAL SALARY RATE							
		11,665-					
OTHER SALARY AMOUNT							
2003 HEALTH CARE TRUST FUND							
							731,410
							2,698,513

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HLTH CARE REGULATION							68700000
<u>HEALTH CARE REGULATION</u>							68700700
PUBLIC PROTECTION							12
<u>FACILITY REGULATION</u>							<u>1204.01.00.00</u>
NONRECURRING EXPENDITURES							2100000
MEDICAID ELECTRONIC HEALTH RECORD							
INCENTIVE PROGRAM (EHRIP)							2103009
SPECIAL CATEGORIES							100000
G/A-CONTRAC SVCS-ARRA 2009							109911
HEALTH CARE TRUST FUND -FEDERL		76,578,879-					2003 3
		=====					
BUDGET AUTHORITY FOR BACKGROUND							
SCREENING GRANT							2103045
OTHER PERSONAL SERVICES							030000
HEALTH CARE TRUST FUND -FEDERL		20,000-					2003 3
		=====					
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
HEALTH CARE TRUST FUND -FEDERL		476,931-					2003 3
		=====					
TOTAL: BUDGET AUTHORITY FOR BACKGROUND							2103045
SCREENING GRANT							
TOTAL ISSUE.....		496,931-					
		=====					
ONLINE LICENSING AND RECONCILIATION							
SYSTEM							2103054
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
HEALTH CARE TRUST FUND -STATE		1,718,478-					2003 1
		=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HLTH CARE REGULATION							68700000
<u>HEALTH CARE REGULATION</u>							68700700
PUBLIC PROTECTION							12
<u>FACILITY REGULATION</u>							<u>1204.01.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION							26A1290
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		645					1000 1
HEALTH CARE TRUST FUND -STATE		109,624					2003 1
-MATCH		12,959					2003 2
-FEDERL		84,763					2003 3
TOTAL HEALTH CARE TRUST FUND		207,346					2003
TOTAL APPRO.....		207,991					
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION							26A1330
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,230					1000 1
HEALTH CARE TRUST FUND -STATE		209,034					2003 1
-MATCH		24,710					2003 2
-FEDERL		161,628					2003 3
TOTAL HEALTH CARE TRUST FUND		395,372					2003
TOTAL APPRO.....		396,602					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HLTH CARE REGULATION				68700000
<u>HEALTH CARE REGULATION</u>				68700700
<u>PUBLIC PROTECTION</u>				12
<u>FACILITY REGULATION</u>				<u>1204.01.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
HEALTH CARE CLAIMS ANALYTIC TOOL				36335C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
HEALTH CARE TRUST FUND -STATE		5,000,000		2003 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: Health Care Claims Analytic Tool

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

ISSUE SUMMARY: This issue requests \$5 million in funding for planning, implementing, and maintaining a Health Care Claims Analytic Tool (HCCAT). The collection of data needed for a HCCAT is authorized in s. 408.061, F.S. This request provides for the electronic collection of medical claims, pharmacy claims, and eligibility and provider data from all public and private health insurance carriers active in the state. The business objective is to expand the source of information currently collected and published for consumers by the AHCA to include a HCCAT. This data will provide a comprehensive understanding of health care cost, quality, and utilization in Florida that will support health care purchasing decisions for consumers.

ISSUE DETAIL: The AHCA's vision of ensuring better health care for all Floridians is contingent upon its ability to provide residents access to affordable high quality services. To expand on the cost and quality of information currently provided to consumers and the public on FloridaHealthFinder.gov, there is a need to know the prices of health care services and how those prices affect health outcomes and utilization. By enhancing the current data collected to include claims data from all payers, the AHCA will be able to give consumers actual prices, a way to access health care service information, and the quality of the services across the continuum of care including, but not limited to, hospitals, ambulatory surgery centers, and physicians.

BUDGET SUMMARY: This request for recurring funds will support the planning, implementation, and maintenance of a HCCAT. The source of funding is the Health Care Trust Fund. According to the National Association of Health Data Organizations (NAHDO) and the All Payer Claims Database Council, costs for HCCAT planning, implementation, and maintenance vary by state and range from \$1 million to \$2 million to establish a data system in states with covered lives from 1.3 million to 5.5 million. Florida has 15 million covered lives and 49 licensed insurers. In order to estimate costs more accurately, the AHCA released a Request for Information (RFI) in 2012 seeking information from entities for strategies that would be applicable to the design, governance, implementation, and operation of a HCCAT. Cost estimates from the ten respondents ranged from \$4 to \$6 million per year in recurring costs, which supports the request of \$5 million. This will be a five-year implementation project totaling \$24 million, with the following cost breakout per year:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/HEALTH CARE ADMIN						68000000
PGM: HLTH CARE REGULATION						68700000
<u>HEALTH CARE REGULATION</u>						68700700
PUBLIC PROTECTION						12
<u>FACILITY REGULATION</u>						<u>1204.01.00.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
HEALTH CARE CLAIMS ANALYTIC TOOL						36335C0

Year 1 - \$5,000,000
 Year 2 - \$5,890,000
 Year 3 - \$4,570,000
 Year 4 - \$4,670,000
 Year 5 - \$4,270,000
 Total \$24,400,000

	RECURRING FY 2014-15	NON-RECURRING FY 2014-15	TOTAL FY 2014-15
--	-------------------------	-----------------------------	---------------------

Contracted Services (100777)			
Health Care Trust Fund (2003 - 1)	\$5,000,000	\$0	\$5,000,000
Issue Total	\$5,000,000	\$0	\$5,000,000

DATA SUBMISSION AND FINANCIAL			
ASSESSMENT PROJECT			36380C0
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777

HEALTH CARE TRUST FUND	-STATE	911,018	515,878		2003	1
------------------------	--------	---------	---------	--	------	---

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 ISSUE TITLE: Data Submission and Financial Assessment Project

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

ISSUE SUMMARY: This issue requests \$911,018 (\$515,878 non-recurring) to replace current systems used to collect and manage several datasets required for licensure and administration of the Agency for Health Care Administration's (AHCA's) duties. The datasets include hospital financial data for Public Medical Assistance Trust Fund assessments, managed care plan financial and regulatory data, utilization data, and other regulatory reporting requirements for licensed providers.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HLTH CARE REGULATION				68700000
<u>HEALTH CARE REGULATION</u>				68700700
<u>PUBLIC PROTECTION</u>				12
<u>FACILITY REGULATION</u>				<u>1204.01.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
DATA SUBMISSION AND FINANCIAL				
ASSESSMENT PROJECT				36380C0

The AHCA collects data from various sources and uses it to fulfill regulatory duties as well as calculate and generate invoices for assessments to regulated entities. Instead of using multiple methods of data collection, the AHCA requests funding to create a single data collection and assessment tool.

ISSUE DETAIL: The current system, COMPASS, is used by hospitals to submit Florida Hospital Uniform Reporting System (FHURS) data to the AHCA. COMPASS has recently required modifications to avoid failure; however, these modifications provide only a temporary solution. Failure of COMPASS would impact the collection of an estimated \$400 million in annual hospital assessments deposited in the Public Medical Assistance Trust Fund to fund Medicaid services.

Currently, data for FHURS must be submitted in an Excel spreadsheet created in COMPASS. Converting to a newer application will take extensive programming due to the large number of macros and visual basic requirements. Therefore, a web-based portal/form with all of the functions of the current COMPASS application is necessary. The additional required features include the ability to attach documents, such as audited financial statements, the elimination of maintaining an Excel spreadsheet, and the reduction of administrative work currently required to manually upload files into the database. This project will also include a reevaluation of data elements collected thereby potentially reducing the amount of data submitted from hospitals to the AHCA.

The AHCA is currently developing a comprehensive, integrated, online licensure system that is expected to have intra/inter-departmental connectivity with other automated systems, including Medicaid, background screening, and accounts receivable. The online licensing system allows the AHCA to automate the submission of license applications and fees and will also incorporate a seamless interface with delinquent money owed to the AHCA to facilitate collections before licenses are issued or renewed. The project includes the submission of an online licensing application via a web-based portal. The system interacts with the current licensure database, Versa Regulation (VERSA), and allows for online payment as well as the ability to attach electronic documents required for licensure. Development will also include the ability to interact with other internal and external agency databases for verification of Medicaid enrollment, monetary obligations, and appropriate business registration. As a data collection platform, the online licensing tool will be the portal that the Data Submission and Financial Assessment application utilizes for data submissions. Modules will be built into the existing online licensing framework to collect and validate the data. This integrated submission approach consolidates the future maintenance of the system and allows providers a single touch-point to do various business with the AHCA.

This new data submission and financial assessment tool will be used in various ways within the AHCA.

- Financial reporting by managed care, nursing homes, Intermediate Care Facilities for the Developmentally Disabled, and Organ and Tissue Procurement.
- Financial submissions of Proof of Financial Ability to Operate (PFA) which are required for initial licensure and change of ownership applications. It is common for PFA submissions to have a large error rate and an online tool can improve submission by applicants and licensure decision processing time.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HLTH CARE REGULATION				68700000
<u>HEALTH CARE REGULATION</u>				68700700
<u>PUBLIC PROTECTION</u>				12
<u>FACILITY REGULATION</u>				<u>1204.01.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
DATA SUBMISSION AND FINANCIAL				
ASSESSMENT PROJECT				36380C0

- Collection of home health quarterly report data and nursing home bed utilization data.
- Tracking and billing system for the AHCA's Office of Plans and Construction (OPC). This tool will supplement and enhance the recently implemented ability to transmit plans electronically and will allow the AHCA to issue invoices from the OPC.

At the beginning of Fiscal Year 2014-2015, staffing for the project will begin and the official start date will be in October 2014. The project is a multi-year project and will conclude in September 2017, with the following cost breakout per year:

	RECURRING	NON-RECURRING	TOTAL
Year 1	\$395,140	\$515,878	\$911,018
Year 2	\$395,140	\$970,461	\$1,365,601
Project Total	\$790,280	\$1,486,339	\$2,276,619

BUDGET SUMMARY:

	RECURRING	NON-RECURRING	TOTAL
	FY 2014-15	FY 2014-15	FY 2014-15
Contracted Services (100777)			
Health Care Trust Fund (2003 - 1)	\$ 395,140	\$515,878	\$911,018
Issue Total	\$ 395,140	\$515,878	\$911,018

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HLTH CARE REGULATION				68700000
<u>HEALTH CARE REGULATION</u>				68700700
<u>PUBLIC PROTECTION</u>				12
<u>FACILITY REGULATION</u>				<u>1204.01.00.00</u>
AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009				40S0000
MEDICAID ELECTRONIC HEALTH RECORD INCENTIVE PROGRAM (EHRIP)				40S0170
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
HEALTH CARE TRUST FUND -STATE	150,000	150,000		2003 1
=====				
G/A-CONTRAC SVCS-ARRA 2009				109911
HEALTH CARE TRUST FUND -FEDERL	59,444,600	59,444,600		2003 3
=====				
TOTAL: MEDICAID ELECTRONIC HEALTH RECORD INCENTIVE PROGRAM (EHRIP)				40S0170
TOTAL ISSUE.....	59,594,600	59,594,600		
=====				

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

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

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 funding in the amount of \$60,969,600 to continue the implementation of the Medicaid Electronic Health Record Technology Incentive Program (EHR) and to provide incentives to the hospitals and eligible professionals as directed in 42 Code of Federal Regulations (CFR) 495. Additionally, funding is requested to contract to build a consent infrastructure in conjunction with the Florida Health Information Exchange that providers can use to confirm that patient consent has been obtained for release of information to other providers.

Section 4201 of the American Recovery and Reinstatement Act (ARRA) provides funding for certified 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 the 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HLTH CARE REGULATION				68700000
<u>HEALTH CARE REGULATION</u>				68700700
<u>PUBLIC PROTECTION</u>				12
<u>FACILITY REGULATION</u>				<u>1204.01.00.00</u>
AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009				40S0000
MEDICAID ELECTRONIC HEALTH RECORD INCENTIVE PROGRAM (EHRIP)				40S0170

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.

The AHCA completed a detailed plan for implementing the program approved by the CMS in February 2011. The AHCA received approval for an updated plan in April 2012 and on December 4, 2012. The AHCA began registering providers into the Medicaid EHR and making payments in September 2011.

The consent infrastructure will add functionality for the health information exchange by enabling providers to exchange data in the Florida Health Information Exchange as well as to release and store documents for consent. This additional functionality will also enable participants to verify that patient consent has been received.

BUDGET SUMMARY: For Fiscal Year 2014-2015, this issue requests \$60,969,600 in budget authority, which includes \$59,444,600 in incentive payments to providers and hospitals matched at 100 percent federal financial participation (FFP) and \$1,375,000 for Florida Medicaid Management Information System (FMMIS) activities related to this program matched at 90 percent FFP. FMMIS staff was augmented to implement the requirements of the EHR. System engineers and business analysts customize and maintain the registration and attestation system, and call center staff provides customer service dedicated to the program. This request includes continued development, infrastructure, and support for the registration and attestation system.

This request also includes \$150,000 in funding to build a consent infrastructure in conjunction with the Florida Health Information Exchange that providers can use to confirm that patient consent has been obtained for release of information to other providers.

	RECURRING FY 2014-15	NON-RECURRING FY 2014-15	TOTAL FY 2014-15
Contracted Services (100777) BE 68700700/PC 1204010000			
Health Care Trust Fund (2003 - 1)	\$0	\$ 150,000	\$ 150,000
Medicaid Fiscal Contract (102086) BE 68500200/PC 1602000000			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HLTH CARE REGULATION				68700000
<u>HEALTH CARE REGULATION</u>				68700700
PUBLIC PROTECTION				12
<u>FACILITY REGULATION</u>				<u>1204.01.00.00</u>
AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009				40S0000
MEDICAID ELECTRONIC HEALTH RECORD INCENTIVE PROGRAM (EHRIP)				40S0170
Medical Care Trust Fund (2474 - 2)		\$0	\$ 137,500	\$ 137,500
Medical Care Trust Fund (2474 - 3)		\$0	\$ 1,237,500	\$ 1,237,500
G/A Contracted Services-ARRA 2009 (109911) BE 68700700/PC 1204010000				
Health Care Trust Fund (2003 - 3)		\$0	\$59,444,600	\$59,444,600
Issue Total		\$0	\$60,969,600	\$60,969,600

TOTAL: FACILITY REGULATION				<u>1204.01.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	138,265			1000
TRUST FUNDS	129,430,229	60,110,478		2000
TOTAL POSITIONS.....	653.00			
TOTAL PROG COMP.....	129,568,494	60,110,478		
TOTAL SALARY RATE.....	28,654,642			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HLTH CARE REGULATION							68700000
<u>HEALTH CARE REGULATION</u>							68700700
PUBLIC PROTECTION							12
<u>ORGAN & TISSUE DONOR EDUC</u>							<u>1204.02.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		50,163					
=====							
SALARIES AND BENEFITS							010000
HEALTH CARE TRUST FUND -STATE	1.00	80,974					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.....		384,652					
TOTAL SALARY RATE.....		50,163					
=====							
SALARY INCREASES FOR FY 2013-14 - STATEWIDE - EFFECTIVE 10/1/2013							1001290
SALARY RATE							000000
SALARY RATE.....		920					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HLTH CARE REGULATION							68700000
<u>HEALTH CARE REGULATION</u>							68700700
PUBLIC PROTECTION							12
<u>ORGAN & TISSUE DONOR EDUC</u>							<u>1204.02.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2013-14 - STATEWIDE - EFFECTIVE 10/1/2013							1001290
SALARIES AND BENEFITS							010000
HEALTH CARE TRUST FUND -STATE		793					2003 1
TOTAL: SALARY INCREASES FOR FY 2013-14 - STATEWIDE - EFFECTIVE 10/1/2013							1001290
TOTAL ISSUE.....		793					
TOTAL SALARY RATE.....	920						
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FISCAL YEAR 2013-14 NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
HEALTH CARE TRUST FUND -STATE		734					2003 1
HEALTH INSURANCE SUBSIDY - RETIREES FOR FY 2013-14							1001320
SALARIES AND BENEFITS							010000
HEALTH CARE TRUST FUND -STATE		40					2003 1
STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EFFECTIVE 3/1/2014							1001330
SALARIES AND BENEFITS							010000
HEALTH CARE TRUST FUND -STATE		520					2003 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HLTH CARE REGULATION				68700000
<u>HEALTH CARE REGULATION</u>				68700700
PUBLIC PROTECTION				12
<u>ORGAN & TISSUE DONOR EDUC</u>				<u>1204.02.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGN POSITIONS AND/OR BUDGET				
BETWEEN PROGRAM COMPONENTS - DEDUCT				160P010
SALARY RATE				000000
SALARY RATE.....	51,083-			
=====				
SALARIES AND BENEFITS				010000
	1.00-			
HEALTH CARE TRUST FUND -STATE	84,388-			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: REALIGN POSITIONS AND/OR BUDGET				160P010
BETWEEN PROGRAM COMPONENTS - DEDUCT				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....	388,066-			
TOTAL SALARY RATE.....	51,083-			
=====				

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE TITLE: Realign Positions and/or Budget Between Program Components - Deduct

ISSUE SUMMARY: This issue requests the realignment of budget, positions, and associated salary rate for the Agency for Health Care Administration (AHCA) within the Division of Health Quality Assurance (HQA) by consolidating program components to reflect services provided by the division more accurately. Currently, the division has the following

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN						68000000
PGM: HLTH CARE REGULATION						68700000
<u>HEALTH CARE REGULATION</u>						68700700
<u>PUBLIC PROTECTION</u>						12
<u>ORGAN & TISSUE DONOR EDUC</u>						<u>1204.02.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REALIGN POSITIONS AND/OR BUDGET						
BETWEEN PROGRAM COMPONENTS - DEDUCT						160P010

program components: Facility Regulation (1204010000); Organ and Tissue Donor Education (1204020000); Consumer Safety/Protection (1205000000); Practitioner Regulation (1205010000); Managed Care (1205020000); Health Services/Individuals (1301000000); and Executive Leadership/Support Services (1602000000). However, HQA only uses four: Facility Regulation (1204010000); Organ and Tissue Donor Education (1204020000); Managed Care (1205020000); and Executive Leadership/Support Services (1602000000). Therefore, HQA requests that the Organ and Tissue Donor Education and Managed Care program components be combined with the Facility Regulation program component. The Executive Leadership/Support Services program component would not be affected.

ISSUE DETAIL: Prior to Fiscal Year 2000-2001, HQA had one budget entity, 68700000, and two program components, (1) Regulation of Professionals and (2) Health Care Services and Facilities Regulation. All administrative and operating activities occurred within these two program components. However, at the beginning of 2000, all state agencies participated in a comprehensive review of administrative and operating procedures. Those reviews were broad in scope and changed how data and information were systematically captured and presented. To improve transparency, the Agency increased the number of coding mechanisms it used to organize, capture, and report its data and information. In order to facilitate these changes and to streamline internal procedures, the number of program components used to group organizations and manage procedures increased.

Consequently, from 2000 to 2007, HQA's budget entity changed from 68700000 to 68700700 and the number of program components increased from two to seven; however, only four of those seven program components are currently being used. The Agency proposes to reduce the number of active program components to two, Executive Leadership/Support Services and Facility Regulation, in an effort to improve efficiency while still maintaining transparency. All of HQA's administrative and operational activities can be appropriately managed using these two program components.

This issue is budget-neutral as it proposes to transfer budget, positions, and associated salary rate from Program Components 1204020000 and 1205020000 to Program Component 1204010000. This issue also includes an other salary adjustment amount of \$731,410 in Program Components 1204010000 and 1205020000 in order to add and deduct the accurate Salaries and Benefits appropriation. Additionally, two positions, a Registered Nurse Specialist and Government Operations Consultant II, are being reprioritized. (See AHCA Issue Codes 3D00010 and 3D00020.)

BUDGET SUMMARY:

CLASS TITLE	FTE	RATE	ANNUAL	ANNUAL	OCO	CONTRACTED	HR	FY 2014-15 TOTAL
			SALARIES	EXPENSES		SERVICES	SERVICES	
PC 1204020000	(1.00)	(51,083)	(\$ 84,388)	(\$ 44,904)	\$0	(\$258,685)	\$0	(\$ 388,066)
PC 1205020000	(37.00)	(1,882,715)	(\$2,614,125)	(\$1,499,536)	(\$1,886)	(\$ 57,429)	(\$14,566)	(\$4,296,156)
			RECURRING	NON-RECURRING		TOTAL		

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/HEALTH CARE ADMIN						68000000
PGM: HLTH CARE REGULATION						68700000
<u>HEALTH CARE REGULATION</u>						68700700
PUBLIC PROTECTION						12
<u>ORGAN & TISSUE DONOR EDUC</u>						<u>1204.02.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REALIGN POSITIONS AND/OR BUDGET						
BETWEEN PROGRAM COMPONENTS - DEDUCT						160P010

	FY 2014-15	FY 2014-15	FY 2014-15
--	------------	------------	------------

Salaries and Benefits (010000)			
PC 1204020000	(\$ 84,388)	\$0	(\$ 84,388)
PC 1205020000	(\$2,614,125)	\$0	(\$2,614,125)
Other Personal Services (030000)			
PC 1205020000	(\$ 63,568)	\$0	(\$ 63,568)
Expenses (040000)			
PC 1204020000	(\$ 44,904)	\$0	(\$ 44,904)
PC 1205020000	(\$1,499,536)	\$0	(\$1,499,536)
Operating Capital Outlay (060000)			
PC 1205020000	(\$ 1,886)	\$0	(\$ 1,886)
Contracted Services (100777)			
PC 1204020000	(\$ 258,685)	\$0	(\$ 258,685)
PC 1205020000	(\$ 57,429)	\$0	(\$ 57,429)
Risk Management Insurance (103241)			
PC 1205020000	(\$ 39,206)	\$0	(\$ 39,206)
Lease/Purchase/Equipment (105281)			
PC 1204020000	(\$ 89)	\$0	(\$ 89)
PC 1205020000	(\$ 5,840)	\$0	(\$ 5,840)
TR/DMS/HR Svcs/Stw Contract (107040)			
PC 1205020000	(\$ 14,566)	\$0	(\$ 14,566)
Issue Total	(\$4,684,222)	\$0	(\$4,684,222)
SOURCE OF FUNDS:			
Health Care Trust Fund (2003 - 1)			
PC 1204020000	(\$ 388,066)	\$0	(\$ 388,066)

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2014-15	FY 2014-15	FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
AGENCY/HEALTH CARE ADMIN					68000000
PGM: HLTH CARE REGULATION					68700000
<u>HEALTH CARE REGULATION</u>					68700700
PUBLIC PROTECTION					12
<u>ORGAN & TISSUE DONOR EDUC</u>					<u>1204.02.00.00</u>
ADJUSTMENTS TO CURRENT YEAR					
ESTIMATED EXPENDITURES					1600000
REALIGN POSITIONS AND/OR BUDGET					
BETWEEN PROGRAM COMPONENTS - DEDUCT					160P010
PC 1205020000		(\$2,305,108)	\$0	(\$2,305,108)	
Health Care Trust Fund (2003 - 2)					
PC 1205020000		(\$ 923,513)	\$0	(\$ 923,513)	
Health Care Trust Fund (2003 - 3)					
PC 1205020000		(\$1,067,535)	\$0	(\$1,067,535)	

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
5916 PROGRAM ADMINISTRATOR - SES							
64176 001	1.00-	62,748-		21,640-	84,388-	0.00	84,388-
TOTALS FOR ISSUE BY FUND							
2003 HEALTH CARE TRUST FUND							84,388-
	1.00-	62,748-		21,640-	84,388-		84,388-
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
64176 002		11,665					
TOTAL SALARY RATE		11,665					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HLTH CARE REGULATION				68700000
<u>HEALTH CARE REGULATION</u>				68700700
PUBLIC PROTECTION				12
<u>ORGAN & TISSUE DONOR EDUC</u>				<u>1204.02.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF SALARY INCREASES				
FOR FY 2013-14 - STATEWIDE - THREE				
MONTHS ANNUALIZATION				26A1290
SALARIES AND BENEFITS				010000
HEALTH CARE TRUST FUND -STATE	287			2003 1
=====				
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FY 2013-14 -				
EIGHT MONTHS ANNUALIZATION				26A1330
SALARIES AND BENEFITS				010000
HEALTH CARE TRUST FUND -STATE	1,040			2003 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HLTH CARE REGULATION							68700000
<u>HEALTH CARE REGULATION</u>							68700700
<u>PUBLIC PROTECTION</u>							12
<u>MANAGED CARE</u>							<u>1205.02.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		1,846,835					
=====							
SALARIES AND BENEFITS							010000
HEALTH CARE TRUST FUND	-STATE	1,568,118					2003 1
	-MATCH	396,161					2003 2
	-FEDERL	535,560					2003 3

TOTAL HEALTH CARE TRUST FUND		2,499,839					2003
=====							
TOTAL POSITIONS.....		37.00					
TOTAL APPRO.....		2,499,839					
=====							
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 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HLTH CARE REGULATION							68700000
<u>HEALTH CARE REGULATION</u>							68700700
<u>PUBLIC PROTECTION</u>							12
<u>MANAGED CARE</u>							<u>1205.02.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							1000000
CONTRACTED SERVICES							100777
HEALTH CARE TRUST FUND -STATE		52,064					2003 1
-MATCH		2,664					2003 2
-FEDERL		2,701					2003 3
TOTAL HEALTH CARE TRUST FUND		57,429					2003
TOTAL APPRO.....		57,429					
RISK MANAGEMENT INSURANCE							103241
HEALTH CARE TRUST FUND -STATE		64,670					2003 1
-MATCH		20,774					2003 2
-FEDERL		19,660					2003 3
TOTAL HEALTH CARE TRUST FUND		105,104					2003
TOTAL APPRO.....		105,104					
LEASE/PURCHASE/EQUIPMENT							105281
HEALTH CARE TRUST FUND -STATE		2,102					2003 1
-MATCH		1,869					2003 2
-FEDERL		1,869					2003 3
TOTAL HEALTH CARE TRUST FUND		5,840					2003
TOTAL APPRO.....		5,840					
TR/DMS/HR SVCS/STW CONTRCT							107040
HEALTH CARE TRUST FUND -STATE		10,455					2003 1
-MATCH		2,429					2003 2
-FEDERL		2,461					2003 3
TOTAL HEALTH CARE TRUST FUND		15,345					2003

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HLTH CARE REGULATION							68700000
<u>HEALTH CARE REGULATION</u>							68700700
<u>PUBLIC PROTECTION</u>							12
<u>MANAGED CARE</u>							<u>1205.02.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
TOTAL APPRO.....		15,345					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		37.00					
TOTAL ISSUE.....		4,248,547					
TOTAL SALARY RATE.....		1,846,835					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
HEALTH CARE TRUST FUND -STATE		40,547-					2003 1
-MATCH		13,025-					2003 2
-FEDERL		12,326-					2003 3
TOTAL HEALTH CARE TRUST FUND		65,898-					2003
TOTAL APPRO.....		65,898-					
SALARY INCREASES FOR FY 2013-14 - STATEWIDE - EFFECTIVE 10/1/2013							1001290
SALARY RATE							000000
SALARY RATE.....		35,880					
SALARIES AND BENEFITS							010000
HEALTH CARE TRUST FUND -STATE		19,384					2003 1
-MATCH		4,897					2003 2
-FEDERL		6,618					2003 3
TOTAL HEALTH CARE TRUST FUND		30,899					2003
TOTAL APPRO.....		30,899					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HLTH CARE REGULATION				68700000
<u>HEALTH CARE REGULATION</u>				68700700
PUBLIC PROTECTION				12
<u>MANAGED CARE</u>				<u>1205.02.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2013-14 -				
STATEWIDE - EFFECTIVE 10/1/2013				1001290
TOTAL: SALARY INCREASES FOR FY 2013-14 -				1001290
STATEWIDE - EFFECTIVE 10/1/2013				
TOTAL ISSUE.....	30,899			
TOTAL SALARY RATE.....	35,880			
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2013-14				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001310
SALARIES AND BENEFITS				010000
HEALTH CARE TRUST FUND				
-STATE	20,314			2003 1
-MATCH	5,133			2003 2
-FEDERL	6,936			2003 3
TOTAL HEALTH CARE TRUST FUND	32,383			2003
	=====	=====	=====	
TOTAL APPRO.....	32,383			
	=====	=====	=====	
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2013-14				1001320
SALARIES AND BENEFITS				010000
HEALTH CARE TRUST FUND				
-STATE	959			2003 1
-MATCH	242			2003 2
-FEDERL	328			2003 3
TOTAL HEALTH CARE TRUST FUND	1,529			2003
	=====	=====	=====	
TOTAL APPRO.....	1,529			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HLTH CARE REGULATION							68700000
<u>HEALTH CARE REGULATION</u>							68700700
PUBLIC PROTECTION							12
<u>MANAGED CARE</u>							<u>1205.02.00.00</u>
ESTIMATED EXPENDITURES							1000000
STATE HEALTH INSURANCE ADJUSTMENTS							
FY 2013-14 - EFFECTIVE 3/1/2014							1001330
SALARIES AND BENEFITS							010000
HEALTH CARE TRUST FUND							
-STATE		8,006					2003 1
-MATCH		2,023					2003 2
-FEDERL		2,734					2003 3
TOTAL HEALTH CARE TRUST FUND		12,763					2003
TOTAL APPRO.....		12,763					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
HEALTH CARE TRUST FUND							
-STATE		531-					2003 1
-MATCH		123-					2003 2
-FEDERL		125-					2003 3
TOTAL HEALTH CARE TRUST FUND		779-					2003
TOTAL APPRO.....		779-					
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
REALIGN POSITIONS AND/OR BUDGET							
BETWEEN PROGRAM COMPONENTS - DEDUCT							160P010
SALARY RATE							000000
SALARY RATE.....		1,882,715-					
SALARIES AND BENEFITS							010000
HEALTH CARE TRUST FUND							
-STATE		1,639,810-					2003 1
-MATCH		414,275-					2003 2
-FEDERL		560,040-					2003 3
TOTAL HEALTH CARE TRUST FUND		2,614,125-					2003

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HLTH CARE REGULATION				68700000
<u>HEALTH CARE REGULATION</u>				68700700
PUBLIC PROTECTION				12
<u>MANAGED CARE</u>				<u>1205.02.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGN POSITIONS AND/OR BUDGET				
BETWEEN PROGRAM COMPONENTS - DEDUCT				160P010
SALARIES AND BENEFITS				010000
TOTAL POSITIONS.....	37.00-			
TOTAL APPRO.....	2,614,125-			
=====		=====		
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
=====		=====		
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
HEALTH CARE TRUST FUND -STATE	52,064-			2003 1
-MATCH	2,664-			2003 2
-FEDERL	2,701-			2003 3
-----		-----		
TOTAL HEALTH CARE TRUST FUND	57,429-			2003
=====		=====		
TOTAL APPRO.....	57,429-			
=====		=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HLTH CARE REGULATION							68700000
<u>HEALTH CARE REGULATION</u>							68700700
PUBLIC PROTECTION							12
<u>MANAGED CARE</u>							<u>1205.02.00.00</u>
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
REALIGN POSITIONS AND/OR BUDGET							
BETWEEN PROGRAM COMPONENTS - DEDUCT							160P010
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
HEALTH CARE TRUST FUND -STATE		24,123-					2003 1
-MATCH		7,749-					2003 2
-FEDERL		7,334-					2003 3
TOTAL HEALTH CARE TRUST FUND		39,206-					2003
TOTAL APPRO.....		39,206-					
LEASE/PURCHASE/EQUIPMENT							105281
HEALTH CARE TRUST FUND -STATE		2,102-					2003 1
-MATCH		1,869-					2003 2
-FEDERL		1,869-					2003 3
TOTAL HEALTH CARE TRUST FUND		5,840-					2003
TOTAL APPRO.....		5,840-					
TR/DMS/HR SVCS/STW CONTRCT							107040
HEALTH CARE TRUST FUND -STATE		9,924-					2003 1
-MATCH		2,306-					2003 2
-FEDERL		2,336-					2003 3
TOTAL HEALTH CARE TRUST FUND		14,566-					2003
TOTAL APPRO.....		14,566-					
TOTAL: REALIGN POSITIONS AND/OR BUDGET							160P010
BETWEEN PROGRAM COMPONENTS - DEDUCT							
TOTAL POSITIONS.....		37.00-					
TOTAL ISSUE.....		4,296,156-					
TOTAL SALARY RATE.....		1,882,715-					

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN						68000000
PGM: HLTH CARE REGULATION						68700000
<u>HEALTH CARE REGULATION</u>						68700700
<u>PUBLIC PROTECTION</u>						12
<u>MANAGED CARE</u>						<u>1205.02.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REALIGN POSITIONS AND/OR BUDGET						
BETWEEN PROGRAM COMPONENTS - DEDUCT						160P010

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Realign Positions and/or Budget Between Program Components - Deduct

ISSUE SUMMARY: This issue requests the realignment of budget, positions, and associated salary rate for the Agency for Health Care Administration (AHCA) within the Division of Health Quality Assurance (HQA) by consolidating program components to reflect services provided by the division more accurately. Currently, the division has the following program components: Facility Regulation (1204010000); Organ and Tissue Donor Education (1204020000); Consumer Safety/Protection (1205000000); Practitioner Regulation (1205010000); Managed Care (1205020000); Health Services/Individuals (1301000000); and Executive Leadership/Support Services (1602000000). However, HQA only uses four: Facility Regulation (1204010000); Organ and Tissue Donor Education (1204020000); Managed Care (1205020000); and Executive Leadership/Support Services (1602000000). Therefore, HQA requests that the Organ and Tissue Donor Education and Managed Care program components be combined with the Facility Regulation program component. The Executive Leadership/Support Services program component would not be affected.

ISSUE DETAIL: Prior to Fiscal Year 2000-2001, HQA had one budget entity, 68700000, and two program components, (1) Regulation of Professionals and (2) Health Care Services and Facilities Regulation. All administrative and operating activities occurred within these two program components. However, at the beginning of 2000, all state agencies participated in a comprehensive review of administrative and operating procedures. Those reviews were broad in scope and changed how data and information were systematically captured and presented. To improve transparency, the Agency increased the number of coding mechanisms it used to organize, capture, and report its data and information. In order to facilitate these changes and to streamline internal procedures, the number of program components used to group organizations and manage procedures increased.

Consequently, from 2000 to 2007, HQA's budget entity changed from 68700000 to 68700700 and the number of program components increased from two to seven; however, only four of those seven program components are currently being used. The Agency proposes to reduce the number of active program components to two, Executive Leadership/Support Services and Facility Regulation, in an effort to improve efficiency while still maintaining transparency. All of HQA's administrative and operational activities can be appropriately managed using these two program components.

This issue is budget-neutral as it proposes to transfer budget, positions, and associated salary rate from Program Components 1204020000 and 1205020000 to Program Component 1204010000. This issue also includes an other salary adjustment amount of \$731,410 in Program Components 1204010000 and 1205020000 in order to add and deduct the accurate Salaries and Benefits appropriation. Additionally, two positions, a Registered Nurse Specialist and Government Operations Consultant II, are being reprioritized. (See AHCA Issue Codes 3D00010 and 3D00020.)

BUDGET SUMMARY:

AGENCY/HEALTH CARE ADMIN PGM: HLTH CARE REGULATION <u>HEALTH CARE REGULATION</u> PUBLIC PROTECTION <u>MANAGED CARE</u> ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES REALIGN POSITIONS AND/OR BUDGET BETWEEN PROGRAM COMPONENTS - DEDUCT	COL A03	COL A04	COL A05	CODES
	AGY REQUEST FY 2014-15 POS AMOUNT	AGY REQ N/R FY 2014-15 POS AMOUNT	AG REQ ANZ FY 2014-15 POS AMOUNT	
				68000000
				68700000
				68700700
				12
				<u>1205.02.00.00</u>
				1600000
				160P010

CLASS TITLE	FTE	RATE	ANNUAL SALARIES	ANNUAL EXPENSES	OCO	CONTRACTED SERVICES	HR SERVICES	FY 2014-15 TOTAL
PC 1204020000	(1.00)	(51,083)	(\$ 84,388)	(\$ 44,904)	\$0	(\$258,685)	\$0	(\$ 388,066)
PC 1205020000	(37.00)	(1,882,715)	(\$2,614,125)	(\$1,499,536)	(\$1,886)	(\$ 57,429)	(\$14,566)	(\$4,296,156)

	RECURRING FY 2014-15	NON-RECURRING FY 2014-15	TOTAL FY 2014-15
Salaries and Benefits (010000)			
PC 1204020000	(\$ 84,388)	\$0	(\$ 84,388)
PC 1205020000	(\$2,614,125)	\$0	(\$2,614,125)
Other Personal Services (030000)			
PC 1205020000	(\$ 63,568)	\$0	(\$ 63,568)
Expenses (040000)			
PC 1204020000	(\$ 44,904)	\$0	(\$ 44,904)
PC 1205020000	(\$1,499,536)	\$0	(\$1,499,536)
Operating Capital Outlay (060000)			
PC 1205020000	(\$ 1,886)	\$0	(\$ 1,886)
Contracted Services (100777)			
PC 1204020000	(\$ 258,685)	\$0	(\$ 258,685)
PC 1205020000	(\$ 57,429)	\$0	(\$ 57,429)
Risk Management Insurance (103241)			
PC 1205020000	(\$ 39,206)	\$0	(\$ 39,206)
Lease/Purchase/Equipment (105281)			
PC 1204020000	(\$ 89)	\$0	(\$ 89)
PC 1205020000	(\$ 5,840)	\$0	(\$ 5,840)
TR/DMS/HR Svcs/Stw Contract (107040)			
PC 1205020000	(\$ 14,566)	\$0	(\$ 14,566)

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ		
FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/HEALTH CARE ADMIN						68000000
PGM: HLTH CARE REGULATION						68700000
<u>HEALTH CARE REGULATION</u>						68700700
<u>PUBLIC PROTECTION</u>						12
<u>MANAGED CARE</u>						<u>1205.02.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REALIGN POSITIONS AND/OR BUDGET						
BETWEEN PROGRAM COMPONENTS - DEDUCT						160P010

Issue Total (\$4,684,222) \$0 (\$4,684,222)

SOURCE OF FUNDS:

Health Care Trust Fund (2003 - 1)						
PC 1204020000		(\$ 388,066)	\$0		(\$ 388,066)	
PC 1205020000		(\$2,305,108)	\$0		(\$2,305,108)	
Health Care Trust Fund (2003 - 2)						
PC 1205020000		(\$ 923,513)	\$0		(\$ 923,513)	
Health Care Trust Fund (2003 - 3)						
PC 1205020000		(\$1,067,535)	\$0		(\$1,067,535)	

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
-----	-----------	-----------	----------	----------	---------	------------------------------

A03 - AGY REQUEST FY 2014-15

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

RA02 RATE & SALARY ADJ - FTE - NO BENEFITS

C1001 001	10.00-	1,181,005-		1,181,005-	0.00	1,181,005-
C1002 001	4.00-	298,364-		298,364-	0.00	298,364-
C1003 001	23.00-	403,346-		403,346-	0.00	403,346-

TOTALS FOR ISSUE BY FUND

2003 HEALTH CARE TRUST FUND						1,882,715-
-----------------------------	--	--	--	--	--	------------

	37.00-	1,882,715-		1,882,715-		1,882,715-
--	--------	------------	--	------------	--	------------

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ		
FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/HEALTH CARE ADMIN						68000000
PGM: HLTH CARE REGULATION						68700000
<u>HEALTH CARE REGULATION</u>						68700700
PUBLIC PROTECTION						12
<u>MANAGED CARE</u>						<u>1205.02.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REALIGN POSITIONS AND/OR BUDGET						
BETWEEN PROGRAM COMPONENTS - DEDUCT						160P010

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
-----	-----------	-----------	----------	----------	---------	------------------------------

A03 - AGY REQUEST FY 2014-15

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2003 HEALTH CARE TRUST FUND

731,410-

 2,614,125-

=====

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS						26A0000
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION SALARIES AND BENEFITS						26A1290 010000
HEALTH CARE TRUST FUND -STATE	7,017					2003 1
-MATCH	1,773					2003 2
-FEDERL	2,396					2003 3
TOTAL HEALTH CARE TRUST FUND	11,186					2003
TOTAL APPRO.....	11,186					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HLTH CARE REGULATION							68700000
<u>HEALTH CARE REGULATION</u>							68700700
PUBLIC PROTECTION							12
<u>MANAGED CARE</u>							<u>1205.02.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1330 010000
HEALTH CARE TRUST FUND							
-STATE		16,012					2003 1
-MATCH		4,046					2003 2
-FEDERL		5,468					2003 3
TOTAL HEALTH CARE TRUST FUND		25,526					2003
TOTAL APPRO.....		25,526					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HLTH CARE REGULATION							68700000
<u>HEALTH CARE REGULATION</u>							68700700
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		439,411					
=====							
SALARIES AND BENEFITS							010000
HEALTH CARE TRUST FUND -STATE	6.00	573,485					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		350,130					2003 1
=====							
CONTRACTED SERVICES							100777
HEALTH CARE TRUST FUND -STATE		2,410					2003 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HLTH CARE REGULATION							68700000
<u>HEALTH CARE REGULATION</u>							68700700
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
HEALTH CARE TRUST FUND -STATE		20,789					2003 1
-MATCH		3,252					2003 2
-FEDERL		3,250					2003 3
TOTAL HEALTH CARE TRUST FUND		27,291					2003
TOTAL APPRO.....		27,291					
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		2,733					2003 1
-MATCH		14					2003 2
-FEDERL		121					2003 3
TOTAL HEALTH CARE TRUST FUND		2,868					2003
TOTAL APPRO.....		2,868					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	6.00						
TOTAL ISSUE.....		1,070,219					
TOTAL SALARY RATE.....		439,411					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HLTH CARE REGULATION							68700000
<u>HEALTH CARE REGULATION</u>							68700700
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
HEALTH CARE TRUST FUND -STATE		15,946-					2003 1
-MATCH		2,494-					2003 2
-FEDERL		2,493-					2003 3
TOTAL HEALTH CARE TRUST FUND		20,933-					2003
TOTAL APPRO.....		20,933-					
SALARY INCREASES FOR FY 2013-14 - STATEWIDE - EFFECTIVE 10/1/2013							1001290
SALARY RATE							000000
SALARY RATE.....	5,888						
SALARIES AND BENEFITS							010000
HEALTH CARE TRUST FUND -STATE		5,102					2003 1
TOTAL: SALARY INCREASES FOR FY 2013-14 - STATEWIDE - EFFECTIVE 10/1/2013							1001290
TOTAL ISSUE.....		5,102					
TOTAL SALARY RATE.....	5,888						
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FISCAL YEAR 2013-14 NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
HEALTH CARE TRUST FUND -STATE		18,236					2003 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HLTH CARE REGULATION							68700000
<u>HEALTH CARE REGULATION</u>							68700700
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
HEALTH INSURANCE SUBSIDY - RETIREES FOR FY 2013-14							1001320
SALARIES AND BENEFITS							010000
HEALTH CARE TRUST FUND -STATE		318					2003 1
=====							
STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EFFECTIVE 3/1/2014							1001330
SALARIES AND BENEFITS							010000
HEALTH CARE TRUST FUND -STATE		2,381					2003 1
=====							
REALLOCATION OF HUMAN RESOURCES OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
HEALTH CARE TRUST FUND -STATE		139-					2003 1
-MATCH		1-					2003 2
-FEDERL		6-					2003 3

TOTAL HEALTH CARE TRUST FUND		146-					2003
=====							
TOTAL APPRO.....		146-					
=====							
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION							26A1290
SALARIES AND BENEFITS							010000
HEALTH CARE TRUST FUND -STATE		1,847					2003 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HLTH CARE REGULATION							68700000
<u>HEALTH CARE REGULATION</u>							68700700
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1330 010000
HEALTH CARE TRUST FUND -STATE		4,762					2003 1
=====							
PROGRAM OR SERVICE-LEVEL INFORMATION TECHNOLOGY							3630000
PROVIDER AND DATA MANAGEMENT SYSTEM							36378C0
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
HEALTH CARE TRUST FUND -STATE		1,009,705		640,565			2003 1
=====							

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: Provider and Data Management System

Linkage to the Governor's Priorities: (25) Improve the efficiency and effectiveness of government agencies at all levels.

ISSUE SUMMARY: This issue requests funding in the amount of \$1,009,705 (\$640,565 non-recurring) to procure a provider and data management system. This system will allow the AHCA to connect and collapse existing systems and data into a single touch-point.

ISSUE DETAIL: The AHCA currently utilizes several systems for regulatory management issues, including issuing licenses, eligibility determinations for Medicaid, background screenings, data collection, paying claims, and issuing assessments. These systems are separate and utilization by all of the AHCA's divisions and programs is difficult primarily due to connectivity being a manual process. This manual process not only limits efficiency, but also impacts customer service to our recipients and providers. The ability to connect related parties and data throughout the various systems, as well as knowing their status, is a key to preventing fraud.

The AHCA is requesting to implement a provider and data management system that will allow it to connect and collapse existing systems and data into a single touch-point. Each of the AHCA's current systems has one thing in common, the collection of data on both people and entities. The proposed system will function as a central hub for all data. It will maintain a master record of both current and historical records for each person and entity. The system would be designed to interface with all of the AHCA's programs and will be populated through those programs, will prevent

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HLTH CARE REGULATION				68700000
<u>HEALTH CARE REGULATION</u>				68700700
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
PROVIDER AND DATA MANAGEMENT SYSTEM				36378C0

duplicate entries/records for individuals, and will update provider information into the various "sub-systems" that the AHCA currently uses. In addition, it will send alerts that will contact the interested parties within the AHCA when a status change in one area will require an action in another area of the AHCA, feed the AHCA's fraud detection and prevention and Managed Care Network Validation tools, and increase data quality by cross-referencing source data and running algorithms for common data entry errors. In order to make interfacing possible, this project will include a data "cleanse" to match up appropriate records from the various systems that may have data entry errors which would otherwise result in a non-match. The system will benefit the AHCA in the following ways:

Fraud Detection and Prevention - The data connectivity envisioned by this project will allow the AHCA to detect and prevent fraud. Currently, the majority of this process is manual. However, this project will automate the process and result in Agency-wide utilization. Some of the improved functions include instant alerts to all systems for any individual or entity who owes the AHCA money, any individual or entity who is disqualified from participating in Medicaid or Medicare, or who has a disqualifying offense, the ability to map relationships between related entities and individuals, and transfer information to the AHCA's analytical fraud detection software and tools.

Customer Service/Reduce Regulatory Burden - A provider management system will benefit providers and health plans by acting as a centralized location to update simple information (e.g., name, contact information, and address changes); by leveraging existing systems, resources, and projects to make more efficient use of taxpayer dollars; and by increasing turnaround times in order to eliminate manual processes.

The overall scope of this project will move the AHCA towards its strategic goal of consolidating systems and resources to better serve Floridians in a comprehensive and efficient manner. This will be a multi-year project, with the following cost breakout per year:

	RECURRING	NON-RECURRING	TOTAL
Year 1	\$369,140	\$640,565	\$1,009,705
Year 2	\$369,140	\$1,065,035	\$1,434,175
Project Total	\$738,280	\$1,705,600	\$2,443,880

BUDGET SUMMARY:

	RECURRING FY 2014-15	NON-RECURRING FY 2014-15	TOTAL FY 2014-15
Contracted Services (100777)			
Health Care Trust Fund (2003 - 1)	\$369,140	\$640,565	\$1,009,705

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HLTH CARE REGULATION				68700000
<u>HEALTH CARE REGULATION</u>				68700700
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
PROVIDER AND DATA MANAGEMENT SYSTEM				36378C0

Issue Total \$369,140 \$640,565 \$1,009,705

CONSOLIDATED COMPLAINT INTAKE AND TRACKING SYSTEM 36379C0
 SPECIAL CATEGORIES 100000
 CONTRACTED SERVICES 100777

HEALTH CARE TRUST FUND -STATE 1,397,099 1,003,959 2003 1
 =====

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

ISSUE TITLE: Consolidated Complaint Intake and Tracking System

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

ISSUE SUMMARY: This issue requests funding in the amount of \$1,397,099 (\$1,003,959 non-recurring) to procure a centralized complaint tracking system with the ability for single point complaint intake.

ISSUE DETAIL: The AHCA uses several systems for intake of provider complaints filed by or on behalf of a beneficiary, patient, resident, client, or consumer involving noncompliance with federal and/or state requirements relating to services provided by an agency-regulated entity. These entities include Medicaid providers, health care facilities, and managed care entities. Currently, these systems are separate, do not interface, and do not share data and information efficiently. Additionally, there is limited tracking of calls and resolutions due to the inability to link the intake within the AHCA.

The AHCA is requesting a central complaint tracking system that will allow it to have a single point of intake for complaints. The system will be able to interface with the client and data management system and other internal and external systems and will be able to track from intake through resolution. The proposed system will:

- Integrate with the automated phone system and call center;
- Interface with Licensing and Medicaid systems;
- Interface with internal and external systems;

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/HEALTH CARE ADMIN				68000000
PGM: HLTH CARE REGULATION				68700000
<u>HEALTH CARE REGULATION</u>				68700700
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
CONSOLIDATED COMPLAINT INTAKE				
AND TRACKING SYSTEM				36379C0

- Allow Agency staff to input information into the system;
- Interface with the AHCA's document management system;
- Allow the public to input information into the system via a web-based portal;
- Send notifications to providers regarding complaint activity;
- Alert staff;
- Create reports and letters; and
- Allow agency-wide communication and quality assurance of staff complaints.

Consolidation of complaint intake will improve the review and action of consumer and recipient concerns. It is not unusual for a recipient complaint regarding Medicaid to represent potential licensure violations. For example, missed home health visits are a concern for both Medicaid reimbursement and licensure compliance. Centralizing intake will assure everyone that the AHCA jurisdiction is evaluated at the time of intake.

The overall scope of this system will move the AHCA towards its strategic goal of consolidating systems and resources to better serve Floridians in a comprehensive and efficient manner. This is a multi-year project, with the following cost breakout over three years:

	RECURRING	NON-RECURRING	TOTAL
Year 1	\$393,140	\$1,003,959	\$1,397,099
Year 2	\$393,140	\$1,761,221	\$2,154,361
Year 3	\$393,140	\$1,761,221	\$2,154,361
Project Total	\$1,179,420	\$4,526,401	\$5,705,821

BUDGET SUMMARY:

	RECURRING	NON-RECURRING	TOTAL
	FY 2014-15	FY 2014-15	FY 2014-15
Contracted Services (100777)			
Health Care Trust Fund (2003 - 1)	\$393,140	\$1,003,959	\$1,397,099
Issue Total	\$393,140	\$1,003,959	\$1,397,099

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HLTH CARE REGULATION							68700000
<u>HEALTH CARE REGULATION</u>							68700700
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC BY FUND TYPE							<u>1602.00.00.00</u>
	6.00						
TRUST FUNDS.....	3,488,590		1,644,524				2000
SALARY RATE.....	445,299						
	=====		=====		=====		
TOTAL: HEALTH CARE REGULATION BY FUND TYPE							68700700
GENERAL REVENUE FUND	138,265						1000
TRUST FUNDS	132,918,819		61,755,002				2000
	-----		-----		-----		
TOTAL POSITIONS.....	659.00						
TOTAL BUREAU.....	133,057,084		61,755,002				
TOTAL SALARY RATE.....	29,099,941						
	=====		=====		=====		

```

*****
* NEADLP01                                STATISTICAL INFORMATION                                10/15/2013 16:59 *
* BUDGET PERIOD: 2004-2015                EXHIBIT A, D AND D-3A LIST REQUEST                KST 68 SP *
*                                                                                                     PAGE: 1 *
*****
*          SAVE INITIALS:          SAVE DEPARTMENT: 07      SAVE ID: ED3A      SAVE TITLE: EXHIBIT D-3A ***LBR FORMAT*** *
* -----
* ** DATA SELECTIONS **
* =====
* REPORT OPTION 1 - Exhibit A, D and D-3A
* =====
* COLUMN: A03      A04      A05      _____      _____      _____      _____      _____      _____
* CALCULATE DIFFERENCE ONLY (Y/N): N THAT EXCEED: _____
* INCLUDE (Y/N) FTE: Y      SALARY RATE: Y POSITION DATA: Y
* REPORT TOTAL:
* REPORT: NO TOTAL
* =====
* BUDGET ENTITY OR GROUP/ACCUMULATION LEVEL (0=MERGE, 1=LEVEL 1, 2=LEVEL 2, 3=LEVEL 3, 4=LOWEST LEVEL)
* 1-7: _____ 4 _____ - _____ - _____ - _____ - _____ - _____ - _____
* 8-14: _____ - _____ - _____ - _____ - _____ - _____ - _____ - _____
* 15-21: _____ - _____ - _____ - _____ - _____ - _____ - _____ - _____
* 22-27: _____ - _____ - _____ - _____ - _____ - _____ - _____ - _____
* EXCLUDE: _____ - _____ - _____ - _____ - _____ - _____ - _____ - _____
*
* BUDGET ENTITY TOTALS:
*
* LEVEL 1: NO TOTAL
* LEVEL 2: NO TOTAL
* LEVEL 3: NO TOTAL
* LOWEST LEVEL: BY FUND TYPE
* =====
* PROGRAM COMPONENT/ACCUMULATION LEVEL (1, 2, 3, 4 OR 5 FOR 2, 4, 6, 8 OR 10 DIGITS, 0=MERGED):
* PROGRAM COMPONENT: _____ 5 _____ - _____ - _____ - _____ - _____ - _____ - _____
* PROGRAM COMPONENT TOTAL:
* POLICY AREA: NO TOTAL
* PROGRAM COMPONENT: BY FUND TYPE
* =====
* ISSUE CODE OR GROUP/ACCUMULATION LEVEL (1, 2 OR 3 FOR 1, 3 OR 7 CHARACTERS, 0=MERGED):
* ISSUE CODE OR GROUP: _____ 3 _____ - _____ - _____ - _____ - _____ - _____ - _____
* ISSUE TOTAL:
* SUMMARY: NO TOTAL
* DETAIL: LINE TOTAL
* =====
* APPROPRIATION CATEGORY OR GROUP/ACCUMULATION LEVEL (1=MAJOR, 2=MINOR, 0=MERGED):
* _____ 2 _____ - _____ - _____ - _____ - _____ - _____ - _____
* INCLUDE FCO (Y/N): Y APPROPRIATION CATEGORY TITLE (S=SHORT, L=LONG): S
* APPROPRIATION CATEGORY TOTAL:
* MAJOR: NO TOTAL
* MINOR: BY DETAIL FUND
* =====
* ITEMIZATION OF EXPENDITURE: _____ - _____ - _____ - _____ - _____
* ACCUMULATION LEVEL (1=OPE/FCO, 2=IOE, 0=MERGE): 0
* ITEMIZATION OF EXPENDITURE TOTAL:
* ITEMIZATION OF EXPENDITURE: NO TOTAL
* =====

```

```

*****
* NEADLP01                                STATISTICAL INFORMATION                                10/15/2013 16:59 *
* BUDGET PERIOD: 2004-2015                EXHIBIT A, D AND D-3A LIST REQUEST                KST 68 SP *
*                                                                                                     PAGE: 2 *
*****
* FUND GROUPS SET: _____ OR FUND: _____ *
* FUNDING SOURCE IDENTIFIER: _ _ _ _ _ *
* REPORT BY FSI (Y/N): Y *
* ===== *
* DEPARTMENT NARRATIVE SET: _____ *
* BUDGET ENTITY NARRATIVE SET: _____ *
* ISSUE/ACTIVITY NARRATIVE SET: A1 _ _ _ _ _ *
* *
* INCLUDE PROGRAM COMPONENT NARRATIVE (Y/N): N *
* ===== *
* ** FORMATTING ** *
* ===== *
* REPORT HEADING: EXHIBIT D-3A *
* EXPENDITURES BY *
* ISSUE AND APPROPRIATION CATEGORY *
* ===== *
* PAGE BREAKS: LOWEST LEVEL PRC *
* (LEVEL 1, LEVEL 2, LEVEL 3, LOWEST LEVEL, *
* IOE, GRP, PRC, SIS, ISC) *
* ===== *
* COLUMN CODES (Y/N): Y FORMAT (L=LANDSCAPE, P=PORTRAIT): L *
* SORT OPTIONS: DEPARTMENT/BUDGET ENTITY (C=CODE, T=TITLE): C *
* PROGRAM COMPONENT (C=CODE, T=TITLE): C *
* ===== *
* TOTAL RECORDS READ FROM SORT: 703 *
* TOTAL RECORDS READ FROM CARD: 44 *
* TOTAL RECORDS READ FROM PAF: 10 *
* TOTAL RECORDS READ FROM OAF: 6 *
* TOTAL RECORDS READ FROM IEF: 0 *
* TOTAL RECORDS READ FROM BGF: 0 *
* TOTAL RECORDS READ FROM BEF: 16 *
* TOTAL RECORDS READ FROM PCF: 17 *
* TOTAL RECORDS READ FROM ICF: 94 *
* TOTAL RECORDS READ FROM INF: 1,269 *
* TOTAL RECORDS READ FROM ACF: 98 *
* TOTAL RECORDS READ FROM FCF: 10 *
* TOTAL RECORDS READ FROM FSF: 10 *
* TOTAL RECORDS READ FROM PCN: 0 *
* TOTAL RECORDS READ FROM BEN: 0 *
* TOTAL RECORDS READ FROM DPC: 12 *
* TOTAL RECORDS IN ERROR: 0 *
*****

```

```
*****
* NEADLP01                               STATISTICAL INFORMATION           10/15/2013 16:59 *
* BUDGET PERIOD: 2004-2015                EXHIBIT A, D AND D-3A LIST REQUEST       KST 68   SP   *
*                                                                                       PAGE:    3 *
*****
*
* BUDGET ENTITIES SELECTED:
*   1-9: 68 _____
*  10-18: _____
*  19-27: _____
*
*****
```