

Approved Budget Amendment Request B0107
Fiscal Year 2016-17
AGENCY FOR HEALTH CARE ADMINISTRATION

EOG Log Number: B0107

Agency Log Number: E17-008

Approved Date: 9/12/2016

Budget Explanation/Purpose:

Provides for the realignment of budget in multiple appropriation categories in the General Revenue Fund (1000), Health Care Trust Fund (2003), Grants and Donations Trust Fund (2339), Medical Care Trust Fund (2474) and Refugee Assistance Trust Fund (2579) in the Medicaid Services to Individuals (68501400) and Medicaid Long Term Care (68501500) budget entities at the Agency for Health Care Administration to address projected surpluses and deficits based on the Social Services Estimating Conference held in August 2016. Additional budget authority of \$200,176,593 in the Grants and Donations Trust Fund (2339), \$282,582,264 in the Medical Care Trust Fund (2474) and \$33,790,139 in the Refugee Assistance Trust Fund (2579) is provided to cover projected deficits.

Budget Detail:

Line Item #	Budget Entity	Appropriation Category	Acct Code Yr	Fund	LBC Approved		
					Appropriation	Reserve	Release
193	Medicaid Services To Individuals	Adult Dental, Visual And Hearing Services	0000	From General Revenue Fund	(3,035,203)	0	(758,801)
193	Medicaid Services To Individuals	Adult Dental, Visual And Hearing Services	0000	From Medical Care Trust Fund	(4,749,365)	0	(4,749,365)
193	Medicaid Services To Individuals	Adult Dental, Visual And Hearing Services	0000	From Refugee Assistance Trust Fund	(307,319)	0	(307,319)
194	Medicaid Services To Individuals	Case Management	0000	From General Revenue Fund	331,706	0	82,927
194	Medicaid Services To Individuals	Case Management	0000	From Medical Care Trust Fund	842,146	0	842,146
195	Medicaid Services To Individuals	Community Mental Health Services	0000	From General Revenue Fund	15,031,565	0	3,757,891
195	Medicaid Services To Individuals	Community Mental Health Services	0000	From Medical Care Trust Fund	29,491,498	0	29,491,498
196	Medicaid Services To Individuals	Community Mental Health Services-Managed Medical Assistance	0000	From General Revenue Fund	(9,987,175)	0	(2,496,794)
196	Medicaid Services To Individuals	Community Mental Health Services-Managed Medical Assistance	0000	From Medical Care Trust Fund	(16,846,692)	0	(16,846,692)
196	Medicaid Services To Individuals	Community Mental Health Services-Managed Medical Assistance	0000	From Refugee Assistance Trust Fund	(48,857)	0	(48,857)
197	Medicaid Services To Individuals	Developmental Evaluation And Intervention/Part C	0000	From Medical Care Trust Fund	(92,507)	0	(92,507)

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198	Medicaid Services To Individuals	Children's Health Screening Services	0000	From General Revenue Fund	(2,909,607)	0	(727,402)
198	Medicaid Services To Individuals	Children's Health Screening Services	0000	From Medical Care Trust Fund	(4,715,332)	0	(4,715,332)
198	Medicaid Services To Individuals	Children's Health Screening Services	0000	From Refugee Assistance Trust Fund	(1,800)	0	(1,800)
199	Medicaid Services To Individuals	Grants And Aids - Rural Hospital Financial Assistance Program	0000	From General Revenue Fund	(1,220,185)	0	(305,046)
199	Medicaid Services To Individuals	Grants And Aids - Rural Hospital Financial Assistance Program	0000	From Grants And Donations Trust Fund	(3,534,825)	0	(3,534,825)
199	Medicaid Services To Individuals	Grants And Aids - Rural Hospital Financial Assistance Program	0000	From Medical Care Trust Fund	(5,505,183)	0	(5,505,183)
200	Medicaid Services To Individuals	Family Planning	0000	From General Revenue Fund	(310,135)	0	(77,534)
200	Medicaid Services To Individuals	Family Planning	0000	From Medical Care Trust Fund	(2,791,218)	0	(2,791,218)
200	Medicaid Services To Individuals	Family Planning	0000	From Refugee Assistance Trust Fund	(6,748)	0	(6,748)
202	Medicaid Services To Individuals	Healthy Start Services	0000	From General Revenue Fund	8,235	0	2,059
202	Medicaid Services To Individuals	Healthy Start Services	0000	From Medical Care Trust Fund	(8,235)	0	(8,235)
203	Medicaid Services To Individuals	Home Health Services	0000	From General Revenue Fund	(6,181,428)	0	(1,545,357)
203	Medicaid Services To Individuals	Home Health Services	0000	From Medical Care Trust Fund	(9,700,898)	0	(9,700,898)
203	Medicaid Services To Individuals	Home Health Services	0000	From Refugee Assistance Trust Fund	(29,592)	0	(29,592)
204	Medicaid Services To Individuals	Hospice Services	0000	From General Revenue Fund	(2,287,967)	0	(571,992)
204	Medicaid Services To Individuals	Hospice Services	0000	From Health Care Trust Fund	(4,840,597)	0	(4,840,597)
204	Medicaid Services To Individuals	Hospice Services	0000	From Grants And Donations Trust Fund	(1,650,384)	0	(1,650,384)

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204	Medicaid Services To Individuals	Hospice Services	0000	From Medical Care Trust Fund	(13,754,970)	0	(13,754,970)
205	Medicaid Services To Individuals	Graduate Medical Education	0000	From General Revenue Fund	36,000	0	9,000
205	Medicaid Services To Individuals	Graduate Medical Education	0000	From Medical Care Trust Fund	(36,000)	0	(36,000)
206	Medicaid Services To Individuals	Hospital Inpatient Services	0000	From General Revenue Fund	35,038,198	0	8,759,550
206	Medicaid Services To Individuals	Hospital Inpatient Services	0000	From Grants And Donations Trust Fund	1,332	0	1,332
206	Medicaid Services To Individuals	Hospital Inpatient Services	0000	From Medical Care Trust Fund	175,160,773	0	175,160,773
206	Medicaid Services To Individuals	Hospital Inpatient Services	0000	From Refugee Assistance Trust Fund	536,591	0	536,591
207	Medicaid Services To Individuals	Regular Disproportionate Share	0000	From General Revenue Fund	1,220,185	0	305,046
207	Medicaid Services To Individuals	Regular Disproportionate Share	0000	From Grants And Donations Trust Fund	3,534,825	0	3,534,825
207	Medicaid Services To Individuals	Regular Disproportionate Share	0000	From Medical Care Trust Fund	80,185,222	0	80,185,222
208	Medicaid Services To Individuals	Low Income Pool	0000	From Grants And Donations Trust Fund	121,565	0	121,565
208	Medicaid Services To Individuals	Low Income Pool	0000	From Medical Care Trust Fund	(121,565)	0	(121,565)
209	Medicaid Services To Individuals	Medicaid Crossover Services	0000	From General Revenue Fund	(4,547,398)	0	(1,136,850)
209	Medicaid Services To Individuals	Medicaid Crossover Services	0000	From Medical Care Trust Fund	(7,115,587)	0	(7,115,587)
210	Medicaid Services To Individuals	Hospital Insurance Benefits	0000	From General Revenue Fund	1,812,238	0	453,060
210	Medicaid Services To Individuals	Hospital Insurance Benefits	0000	From Medical Care Trust Fund	2,800,446	0	2,800,446
211	Medicaid Services To Individuals	Hospital Outpatient Services	0000	From General Revenue Fund	911,052	0	227,763
211	Medicaid Services To Individuals	Hospital Outpatient Services	0000	From Grants And Donations Trust Fund	2,857	0	2,857
211	Medicaid Services To Individuals	Hospital Outpatient Services	0000	From Medical Care Trust Fund	2,462,411	0	2,462,411

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211	Medicaid Services To Individuals	Hospital Outpatient Services	0000	From Refugee Assistance Trust Fund	265,812	0	265,812
212	Medicaid Services To Individuals	Other Lab And X-Ray Services	0000	From General Revenue Fund	(8,340,880)	0	(2,085,220)
212	Medicaid Services To Individuals	Other Lab And X-Ray Services	0000	From Medical Care Trust Fund	(13,063,664)	0	(13,063,664)
212	Medicaid Services To Individuals	Other Lab And X-Ray Services	0000	From Refugee Assistance Trust Fund	(271,423)	0	(271,423)
213	Medicaid Services To Individuals	Other Fee For Service	0000	From General Revenue Fund	87,187,804	0	21,796,951
	Medicaid Services To Individuals	Other Fee For Service	0000	From Health Care Trust Fund	4,840,597	0	4,840,597
	Medicaid Services To Individuals	Other Fee For Service	0000	From Grants And Donations Trust Fund	2,374,989	0	2,374,989
213	Medicaid Services To Individuals	Other Fee For Service	0000	From Medical Care Trust Fund	154,182,643	0	154,182,643
	Medicaid Services To Individuals	Other Fee For Service	0000	From Refugee Assistance Trust Fund	1,891,251	0	1,891,251
214	Medicaid Services To Individuals	Patient Transportation	0000	From General Revenue Fund	(4,924,579)	0	(1,231,145)
214	Medicaid Services To Individuals	Patient Transportation	0000	From Medical Care Trust Fund	(22,760,922)	0	(22,760,922)
214	Medicaid Services To Individuals	Patient Transportation	0000	From Refugee Assistance Trust Fund	(109,910)	0	(109,910)
215	Medicaid Services To Individuals	Personal Care Services	0000	From General Revenue Fund	(2,042,441)	0	(510,610)
215	Medicaid Services To Individuals	Personal Care Services	0000	From Medical Care Trust Fund	(171,245)	0	(171,245)
216	Medicaid Services To Individuals	Physician And Health Care Practitioner Services	0000	From General Revenue Fund	6,809,683	0	1,702,421
216	Medicaid Services To Individuals	Physician And Health Care Practitioner Services	0000	From Grants And Donations Trust Fund	(8,279,803)	0	(8,279,803)
216	Medicaid Services To Individuals	Physician And Health Care Practitioner Services	0000	From Medical Care Trust Fund	(1,235,053)	0	(1,235,053)
216	Medicaid Services To Individuals	Physician And Health Care Practitioner Services	0000	From Refugee Assistance Trust Fund	277,650	0	277,650

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217	Medicaid Services To Individuals	Therapy Services	0000	From General Revenue Fund	(4,977,765)	0	(1,244,441)
217	Medicaid Services To Individuals	Therapy Services	0000	From Medical Care Trust Fund	(7,844,755)	0	(7,844,755)
218	Medicaid Services To Individuals	Prepaid Health Plans	0000	From General Revenue Fund	(118,645,706)	0	(29,661,427)
218	Medicaid Services To Individuals	Prepaid Health Plans	0000	From Grants And Donations Trust Fund	188,701,023	0	188,701,023
218	Medicaid Services To Individuals	Prepaid Health Plans	0000	From Refugee Assistance Trust Fund	10,196,551	0	10,196,551
219	Medicaid Services To Individuals	Prescribed Medicine/Drugs	0000	From General Revenue Fund	36,929,452	0	9,232,363
219	Medicaid Services To Individuals	Prescribed Medicine/Drugs	0000	From Grants And Donations Trust Fund	11,475,570	0	11,475,570
219	Medicaid Services To Individuals	Prescribed Medicine/Drugs	0000	From Grants And Donations Trust Fund	8,154,049	0	8,154,049
219	Medicaid Services To Individuals	Prescribed Medicine/Drugs	0000	From Medical Care Trust Fund	54,860,438	0	54,860,438
219	Medicaid Services To Individuals	Prescribed Medicine/Drugs	0000	From Refugee Assistance Trust Fund	21,702,337	0	21,702,337
219	Medicaid Services To Individuals	Prescribed Medicine/Drugs	0000	From Refugee Assistance Trust Fund	178,234	0	178,234
220	Medicaid Services To Individuals	Medicare Part D Payment	0000	From General Revenue Fund	40,876,027	0	10,219,007
221	Medicaid Services To Individuals	Private Duty Nursing Services	0000	From General Revenue Fund	(8,530,045)	0	(2,132,511)
221	Medicaid Services To Individuals	Private Duty Nursing Services	0000	From Medical Care Trust Fund	(13,347,474)	0	(13,347,474)
222	Medicaid Services To Individuals	Statewide Inpatient Psychiatric Services	0000	From General Revenue Fund	376,700	0	94,175
222	Medicaid Services To Individuals	Statewide Inpatient Psychiatric Services	0000	From Medical Care Trust Fund	683,854	0	683,854
223	Medicaid Services To Individuals	Supplemental Medical Insurance	0000	From General Revenue Fund	12,436,296	0	3,109,074
223	Medicaid Services To Individuals	Supplemental Medical Insurance	0000	From Medical Care Trust Fund	23,069,555	0	23,069,555

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223	Medicaid Services To Individuals	Supplemental Medical Insurance	0000	From Refugee Assistance Trust Fund	(14,993)	0	(14,993)
224	Medicaid Services To Individuals	Clinic Services	0000	From General Revenue Fund	(64,345,327)	0	(16,086,332)
224	Medicaid Services To Individuals	Clinic Services	0000	From Grants And Donations Trust Fund	(724,605)	0	(724,605)
224	Medicaid Services To Individuals	Clinic Services	0000	From Medical Care Trust Fund	(101,934,395)	0	(101,934,395)
224	Medicaid Services To Individuals	Clinic Services	0000	From Refugee Assistance Trust Fund	(467,645)	0	(467,645)
227	Medicaid Long Term Care	Assistive Care Services	0000	From General Revenue Fund	846,840	0	211,710
227	Medicaid Long Term Care	Assistive Care Services	0000	From Medical Care Trust Fund	1,482,303	0	1,482,303
228	Medicaid Long Term Care	Home And Community Based Services	0000	From General Revenue Fund	3,880	0	970
228	Medicaid Long Term Care	Home And Community Based Services	0000	From Medical Care Trust Fund	(3,880)	0	(3,880)
229	Medicaid Long Term Care	Intermediate Care Facilities/Intellectually Disabled - Sunland Center	0000	From Medical Care Trust Fund	6,683,703	0	6,683,703
230	Medicaid Long Term Care	Intermediate Care Facilities/Developmentally Disabled Community	0000	From General Revenue Fund	(1,484,953)	0	(371,238)
230	Medicaid Long Term Care	Intermediate Care Facilities/Developmentally Disabled Community	0000	From Medical Care Trust Fund	(2,452,523)	0	(2,452,523)
231	Medicaid Long Term Care	Nursing Home Care	0000	From General Revenue Fund	3,914,933	0	978,733
231	Medicaid Long Term Care	Nursing Home Care	0000	From Medical Care Trust Fund	5,911,637	0	5,911,637
233	Medicaid Long Term Care	State Mental Health Hospital Program	0000	From Medical Care Trust Fund	(815,144)	0	(815,144)
234	Medicaid Long Term Care	Mental Health Hospital Disproportionate Share	0000	From Medical Care Trust Fund	(72,236,154)	0	(72,236,154)
235	Medicaid Long Term Care	T.B. Hospital Disproportionate Share	0000	From Medical Care Trust Fund	(2,443,885)	0	(2,443,885)
206	Medicaid Services To Individuals	Hospital Inpatient Services	0000	From Medical Care Trust Fund	48,512,281	0	48,512,281

Total

516,548,996

0

516,548,996

Request Type(s):

Transfer of trust fund appropriations in excess of those provided in subsection 216.292(2) (5% Transfer and Program Flexibility) and in excess of \$1,000,000 - Stat. Auth. 216.292(4)(b), F.S.

Changes to trust fund appropriations in excess of those in the approved operating budget which are in excess of \$1,000,000 - Stat. Auth. 216.181(11), F.S.

Transfer of General Revenue appropriations in excess of those provided in subsection 216.292(2) (5% transfer authority and Program Flexibility) - Stat. Auth. 216.292(4)(a), F.S.

Place General Revenue budget in unbudgeted reserve - Stat. Auth. 216.192(1), F.S.