

Agency for Health Care Administration

Medical Care Advisory Committee

LEGISLATIVE BUDGET REQUESTS AND REDUCTION PROPOSALS

FY 2013-2014

January 29, 2013



Legislative Budget Request Overview

Total Budget Request for FY 2013-2014

Requesting \$21.98 billion and 1,655 FTE grouped as follows:

1. Improve efficiency and effectiveness of current processes
2. Implement long-term programs that help improve the Medicaid Program
3. Address increased workload

Legislative Budget Request Overview

Improve efficiency and effectiveness of current processes

- Managed Care Network Verification - \$1.5 million
- Online Licensing and Reconciliation System - \$1.7 million
- Background Screening Grant - \$496,931
- Medicaid Electronic Health Records Incentive Program - \$77.9 million

Implement long-term programs that help improve the Medicaid program

- Planning for Diagnosis Code Conversion - \$6.9 million
- Enrollment Broker Services for Statewide Medicaid Managed Care - \$6.9 million
- Transfer Waiver Category Funding to the Agency - \$557.9 million
- Transfer Waiver Funding to Implement Long Term Care - \$194.4 million

Address increased workload

- Consultant for Medicaid Reform - \$420,000
- Supplemental Appropriation for Legal Representation - \$4.4 million

Targeted 5% Reduction Exercise

Targeted Budget Reduction FY 2013-2014
\$327,808,437 (State Funds)

- Reduce Reimbursement Rates
 - Hospital Outpatient - \$119.5 million
 - Nursing Home - \$274.3 million
 - ICF/DD - \$17.0 million
 - Clinic Services - \$16.1 million
 - Occupational Therapy Services - \$629,391
 - Speech Therapy Services - \$962,747
 - Respiratory Therapy Services - \$351,230
- Limit Eligibility to Certain Eligibility Groups
 - Medically Needy - \$119.5 million
 - Pregnant Women - \$35.4 million

Targeted 5% Reduction Exercise

- Elimination of Certain Optional Services
 - Eliminate Chiropractic Program - \$758,171
 - Eliminate Podiatric Program - \$2.7 million
- Reductions as a Result of Administrative Efficiencies
 - Companion to Issues Proposed by Other HHS Agencies - \$557.9 million
 - Reduce Florida Healthy Kids' TPA Contract - \$2.9 million
 - Reduce Other Personal Services Category - \$1.2 million
 - Reduce Contracted Services Category - \$556,809
 - Eliminate Subscriber Assistance Panel - \$192,319 and 2 FTE