AGENCY FOR HEALTH CARE ADMINISTRATION

FINAL LONG-RANGE PROGRAM PLAN

VOLUME II

FISCAL YEARS 2003-2004 THROUGH 2007-2008

January 3, 2003

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	COL A36 ACT PR YR FY 2001-02 POS	AMOUNT	COL A38 EST EXP FY 2002-03 POS	AMOUNT	COL A39 EST EXP N/R FY 2002-03 POS	AMOUNT	COL A26 AGY REQ FY 2003-04 POS	AMOUNT	COL A27 AGY REQ N/R FY 2003-04 POS	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN											68000000
PGM: ADMIN AND SUPPORT											68200000

AUTHORITY:
Section 20.42 and Chapter 110.123, Florida Statutes

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DESCRIPTION:
The Agency for Health Care Administration, through its Administration and Support Service, provides leadership and administrative support for major agency health-related programs by delivering logistical support services such as planning and budgeting, finance and accounting, general counsel, internal audit, legislative affairs and human resources. This service also has oversight of the detection of fraud and abuse in Florida's Medicaid program and throughout the health care system; collects, analyzes, reports and distributes health care information to consumers, legislators and other agency stakeholders; and develops plans and policies for the state's health care system.

SERVICE OUTCOME(S):	FY 2001-2002 PRIOR STD	FY 2001-2002 PRIOR ACTUAL	FY 2002-2003 CURRENT STD	FY 2003-2004 REQUESTED STD
Agency administrative costs as a percent of total agency costs / agency administrative positions as a percent of total agency positions	.15% / 12.64%	.13% / 12.59%	.23% / 12.13%	.13% / 13.57%

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5-YEAR WORKFORCE PLAN:

FY01-02: 1.50 positions were reduced in the Executive Direction activity, 2 in the General Counsel activity, 1 in the External Affairs activity, 1 in the Inspector General activity, 3.50 in the Finance and Accounting activity, 1 in the Grants Management activity, 1 in the Personnel Services activity, 1 in the Mail Room activity, 1 in the Supply Room activity, 2 in the Health Policy activity, 9 in the State Center for Health Statistics activity, and 2 in the Information Technology activity. The work was absorbed by existing staff or outsourced.

FY02-03: 1 position was reduced in the Executive Direction activity, 3 in the External Affairs activity, 1 in the Inspector General activity, 1 in the Planning and Budgeting activity, 18 in the Personnel Services activity, 3 in the Health Policy activity, 1 in the State Center for Health Statistics activity and 5 in Information Technology.

FY03-04: Per the 5-Year Workforce Plan, no positions are recommended to be deleted in this service.

FY04-05: 4 positions will be reduced in the Information Technology activity. The work will be absorbed by existing staff or outsourced. Sufficient funds will be retained to contract for these activities. At market costs, only 25% of the previous work product will be received by outsourcing.

FY05-06: 5 positions will be reduced in the Information Technology activity and 8 in the General Counsel activity. The work will be absorbed by existing staff or outsourced. Sufficient funds will be retained to contract for these activities. At market costs, only 25% of the previous work product will be received by outsourcing.

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GOV OPERATIONS/SUPPORT 1600000000
EXEC LEADERSHIP/SUPPRT SVC 1602000000

OBJECTIVE:
Improve Florida's health care delivery system through the efficient use of administrative positions and funds.

	COL A36 POS	AMOUNT	COL A38 POS	AMOUNT	COL A39 POS	AMOUNT	COL A26 POS	AMOUNT	COL A27 POS	AMOUNT	CODES
ACTIVITY											ACT0000
EXECUTIVE DIRECTION	12.00	954,474	11.00	1,117,318			12.00	1,294,802		3,625	ACT0010

	COL A36 ACT PR YR FY 2001-02 POS	AMOUNT	COL A38 EST EXP FY 2002-03 POS	AMOUNT	COL A39 EST EXP N/R FY 2002-03 POS	AMOUNT	COL A26 AGY REQ FY 2003-04 POS	AMOUNT	COL A27 AGY REQ N/R FY 2003-04 POS	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN											68000000
PGM: ADMIN AND SUPPORT											68200000
GOV OPERATIONS/SUPPORT											1600000000
EXEC LEADERSHIP/SUPPRT SVC											1602000000
ACTIVITY											ACT0000
EXECUTIVE DIRECTION											ACT0010
UNIT COST MEASURE: N/A											
ANTICIPATED DEMAND											
OUTPUT STANDARD											
COST PER UNIT OF OUTPUT											

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AGENCY - AUTHORITY & DESCRIPTION NARRATIVE:

ACTIVITY: EXECUTIVE DIRECTION

SPECIFIC AUTHORITY: Section 20.42, Florida Statutes

AGENCY CONTACT: Mary Pat Moore
TELEPHONE: (850) 922-5583

DESCRIPTION OF ACTIVITY:

1. PURPOSE OF ACTIVITY IS: To provide leadership and direction for the Agency. To plan, formulate, and direct the development of Agency policies and rules within the limits of state and federal law and direct their implementation.

2. TASKS/PROCESSES INCLUDED IN ACTIVITY ARE: To provide advice to the Governor on Florida's health care systems and programs, working to ensure that the Agency champions accessible, affordable, quality health care for all Floridians. To represent the Governor before the Legislature, Cabinet, other state and federal agencies, advisory boards, advocacy groups, the media and the general public. To provide a vital link between the Governor and other interested parties.

3. ACCOMPLISHMENTS OF ACTIVITY ARE: Providing strong leadership and direction for the Agency. Ensuring that accessible, affordable, and quality health care is provided to all Floridians.

4. CUSTOMERS/NUMBER SERVED: Legislators, Legislative Committee Staff, Governor's Office, Agency employees and Stakeholders.

5. COUNTIES SERVED: Statewide.

AGENCY - AGY REQUEST FY 2003-04 NARRATIVE:

This activity provides leadership and direction for the Agency for Health Care Administration. Executive staff plans, formulates and directs the development of Agency policies and rules within the limits of state and federal law and directs their implementation. The Agency requests $1,294,802 in funding, which represents a 15.89% increase for this activity over the 2002-03 Fiscal Year.

This activity includes a legislative budget issue in the amount of $162,445 to request the creation, funding, and support of the Agency's Health Insurance Portability and Accountability Act (HIPAA) Privacy Officer. The Agency Privacy Officer will be responsible for ensuring that all HIPAA privacy requirements

	COL A36 ACT PR YR FY 2001-02 POS	AMOUNT	COL A38 EST EXP FY 2002-03 POS	AMOUNT	COL A39 EST EXP N/R FY 2002-03 POS	AMOUNT	COL A26 AGY REQ FY 2003-04 POS	AMOUNT	COL A27 AGY REQ N/R FY 2003-04 POS	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN											68000000
PGM: ADMIN AND SUPPORT											68200000
GOV OPERATIONS/SUPPORT											1600000000
EXEC LEADERSHIP/SUPPRT SVC											1602000000
ACTIVITY											ACT0000
EXECUTIVE DIRECTION											ACT0010

are developed and implemented. The funding requested for this activity includes 12.00 positions and therefore also includes statewide issues such as pay package, which results in changes to the appropriations.

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	COL A36 ACT PR YR FY 2001-02 POS	AMOUNT	COL A38 EST EXP FY 2002-03 POS	AMOUNT	COL A39 EST EXP N/R FY 2002-03 POS	AMOUNT	COL A26 AGY REQ FY 2003-04 POS	AMOUNT	COL A27 AGY REQ N/R FY 2003-04 POS	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN											68000000
PGM: ADMIN AND SUPPORT											68200000
GOV OPERATIONS/SUPPORT											1600000000
EXEC LEADERSHIP/SUPPRT SVC											1602000000
ACTIVITY											ACT0000
GENERAL COUNSEL/LEGAL	54.50	3,269,217	55.50	4,204,355			55.50	4,373,545			ACT0020

UNIT COST MEASURE: N/A
ANTICIPATED DEMAND
OUTPUT STANDARD
COST PER UNIT OF OUTPUT

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AGENCY - AUTHORITY & DESCRIPTION NARRATIVE:
ACTIVITY: GENERAL COUNSEL/LEGAL

SPECIFIC AUTHORITY: Section 20.42, Florida Statutes

AGENCY CONTACT: Valda Clark Christian
TELEPHONE: (850) 922-5873

DESCRIPTION OF ACTIVITY:

1. PURPOSE OF ACTIVITY IS: To support, guide and defend Agency mission critical regulatory, prosecutorial and policy making activities for all Agency divisions, including Medicaid fraud and abuse and healthcare facility regulation. Legal support is an absolute requisite to effectuating the Agency's statutory mandates; without it, Agency decision making would be subject to constant challenge and rendered ineffective.

2. TASKS/PROCESSES INCLUDED IN ACTIVITY ARE: Prosecute or defend Agency decisions in all legal fora. Provide day-to-day counseling and legal opinions. Review, draft and make recommendations on new legislation and administrative rules. Review and assist in drafting Agency contracts. Prepare Final Orders that enunciate Agency policy.

3. ACCOMPLISHMENTS OF ACTIVITY ARE: The activity of the General Counsel's Office is mission critical to the Agency. It effectuates and upholds Agency policy and decisions through the legal process, helps eliminate Medicaid fraud and abuse by obtaining judgments for overpayments or sanctions against abusive providers, and helps protect Florida's vulnerable ill and elderly by prosecuting deficient healthcare facilities.

4. CUSTOMERS/NUMBER SERVED: The entire populace of Florida's citizens who may ever receive treatment in a Florida healthcare facility and the entire populace of Medicaid beneficiaries and other poor, elderly and disabled in Florida.

5. COUNTIES SERVED: Statewide.

AGENCY - AGY REQUEST FY 2003-04 NARRATIVE:
This activity provides legal counsel and representation in judicial and administrative proceedings

	COL A36 ACT PR YR FY 2001-02 POS	AMOUNT	COL A38 EST EXP FY 2002-03 POS	AMOUNT	COL A39 EST EXP N/R FY 2002-03 POS	AMOUNT	COL A26 AGY REQ FY 2003-04 POS	AMOUNT	COL A27 AGY REQ N/R FY 2003-04 POS	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN											68000000
PGM: ADMIN AND SUPPORT											68200000
GOV OPERATIONS/SUPPORT											1600000000
EXEC LEADERSHIP/SUPPRT SVC											1602000000
ACTIVITY											ACT0000
GENERAL COUNSEL/LEGAL											ACT0020

regarding facilities regulation, practitioner regulation, the Medicaid program, and other areas as necessary. The Agency requests $4,373,545 in funding for this activity which will include a legislative budget issue in the amount of $75,000 to implement alternative dispute resolution initiatives in accordance with Executive Order Number 02-87. This funding represents a 2.2% increase in funding over the 2002-03 Fiscal Year. The funding requested for this activity includes 55.50 positions and therefore also includes statewide issues such as pay package, which results in changes to the appropriations.

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	COL A36 ACT PR YR FY 2001-02 POS	AMOUNT	COL A38 EST EXP FY 2002-03 POS	AMOUNT	COL A39 EST EXP N/R FY 2002-03 POS	AMOUNT	COL A26 AGY REQ FY 2003-04 POS	AMOUNT	COL A27 AGY REQ N/R FY 2003-04 POS	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN											68000000
PGM: ADMIN AND SUPPORT											68200000
GOV OPERATIONS/SUPPORT											1600000000
EXEC LEADERSHIP/SUPPRT SVC											1602000000
ACTIVITY											ACT0000
EXTERNAL AFFAIRS	25.00	1,562,481	22.00	1,649,990			22.00	1,671,598			ACT0040

UNIT COST MEASURE: N/A
ANTICIPATED DEMAND
OUTPUT STANDARD
COST PER UNIT OF OUTPUT

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AGENCY - AUTHORITY & DESCRIPTION NARRATIVE:
ACTIVITY: EXTERNAL AFFAIRS

SPECIFIC AUTHORITY: Section 20.42, Florida Statutes

AGENCY CONTACT: Mary Pat Moore
TELEPHONE: (850) 922-5583

DESCRIPTION OF ACTIVITY:

1. PURPOSE OF ACTIVITY IS: Serve as an Agency resource for statutory needs; provide information to legislators, the public and media about health care legislation. Acts as a liaison between Agency staff, legislators and legislative committee staff, and industry interests.

2. TASKS/PROCESSES INCLUDED IN ACTIVITY ARE: Serve as Agency contact for all media, legislative, and stakeholders inquiries, provide information to media and legislative representatives, coordinate all interviews, and act as Agency liaison between Agency staff, consumers, and stakeholders.

3. ACCOMPLISHMENTS OF ACTIVITY ARE: Provides the state with a proactive program that includes legislative initiatives to advance and accomplish policy procurement affecting the state's healthcare system. Without the coordination of the Agency's activities and objectives, the federal and state policy makers would be making uninformed decisions relating to Florida's healthcare delivery system and the governor's healthcare agenda.

4. CUSTOMERS/NUMBER SERVED: Legislators, Legislative Committee Staff, Governor's Office, Agency employees and Stakeholders.

5. COUNTIES SERVED: Statewide.

AGENCY - AGY REQUEST FY 2003-04 NARRATIVE:
This activity serves as the Agency central point of contact for all inquiries by consumers, the legislature, the media and Agency stakeholders. This activity provides oversight for all formalized external communication and public relations issues. The Agency requests that the spending for this activity be increased from $1,649,990 to $1,671,598. This represents an increase of 1.3% for continuation funding in order to maintain the same level of service as being delivered in Fiscal Year 2002-2003. The

	COL A36 ACT PR YR FY 2001-02 POS	AMOUNT	COL A38 EST EXP FY 2002-03 POS	AMOUNT	COL A39 EST EXP N/R FY 2002-03 POS	AMOUNT	COL A26 AGY REQ FY 2003-04 POS	AMOUNT	COL A27 AGY REQ N/R FY 2003-04 POS	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN											68000000
PGM: ADMIN AND SUPPORT											68200000
GOV OPERATIONS/SUPPORT											1600000000
EXEC LEADERSHIP/SUPPRT SVC											1602000000
ACTIVITY											ACT0000
EXTERNAL AFFAIRS											ACT0040

funding requested for this activity includes 22.00 positions and therefore also includes statewide issues such as pay package, which results in changes to the appropriations.

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	COL A36 ACT PR YR FY 2001-02 POS	AMOUNT	COL A38 EST EXP FY 2002-03 POS	AMOUNT	COL A39 EST EXP N/R FY 2002-03 POS	AMOUNT	COL A26 AGY REQ FY 2003-04 POS	AMOUNT	COL A27 AGY REQ N/R FY 2003-04 POS	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN											68000000
PGM: ADMIN AND SUPPORT											68200000
GOV OPERATIONS/SUPPORT											1600000000
EXEC LEADERSHIP/SUPPRT SVC											1602000000
ACTIVITY											ACT0000
INSPECTOR GENERAL	13.50	879,870	12.50	990,117			12.50	1,002,459			ACT0060
UNIT COST MEASURE: N/A											
ANTICIPATED DEMAND											
OUTPUT STANDARD											
COST PER UNIT OF OUTPUT											

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AGENCY - AUTHORITY & DESCRIPTION NARRATIVE:

ACTIVITY: INSPECTOR GENERAL

SPECIFIC AUTHORITY: Section 20.055, Florida Statutes

AGENCY CONTACT: Rufus Noble
TELEPHONE: (850) 921-4897

DESCRIPTION OF ACTIVITY:

1. PURPOSE OF ACTIVITY IS: To provide a central point of contact for the coordination of activities that promote accountability, integrity and efficiency throughout the Agency for Health Care Administration.

2. TASKS/PROCESSES INCLUDED IN ACTIVITY ARE: Activities include conducting internal audits and management reviews, coordinating the Agency's response to external audits and reviews, conducting follow-up, and performing management consulting services.

3. ACCOMPLISHMENTS OF ACTIVITY ARE: Oversight and evaluation of Agency operations provided and relied upon by the Agency's management.

4. CUSTOMERS/NUMBER SERVED: Management and staff of the Agency, the Governor's Office, and the Florida Legislature.

5. COUNTIES SERVED: Primarily in Leon County; however, findings and recommendations to improve Agency operations generally affect Agency area offices and Agency stakeholders throughout the state.

AGENCY - AGY REQUEST FY 2003-04 NARRATIVE:

Staff provides a central point for coordination of and responsibility for activities that promote accountability, integrity, and efficiency throughout the Agency for Health Care Administration.

The Agency requests that spending for this activity be increased from $990,117 to $1,002,459. This represents an increase of 1.25%. The funding requested for this activity includes 12.50 positions and therefore also includes statewide issues such as pay package, which results in changes to the appropriations.

	COL A36 ACT PR YR FY 2001-02 POS	AMOUNT	COL A38 EST EXP FY 2002-03 POS	AMOUNT	COL A39 EST EXP N/R FY 2002-03 POS	AMOUNT	COL A26 AGY REQ FY 2003-04 POS	AMOUNT	COL A27 AGY REQ N/R FY 2003-04 POS	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN											68000000
PGM: ADMIN AND SUPPORT											68200000
GOV OPERATIONS/SUPPORT											1600000000
EXEC LEADERSHIP/SUPPRT SVC											1602000000
ACTIVITY											ACT0000
INSPECTOR GENERAL											ACT0060

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	COL A36 ACT PR YR FY 2001-02 POS	AMOUNT	COL A38 EST EXP FY 2002-03 POS	AMOUNT	COL A39 EST EXP N/R FY 2002-03 POS	AMOUNT	COL A26 AGY REQ FY 2003-04 POS	AMOUNT	COL A27 AGY REQ N/R FY 2003-04 POS	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN											68000000
PGM: ADMIN AND SUPPORT											68200000
GOV OPERATIONS/SUPPORT											1600000000
EXEC LEADERSHIP/SUPPRT SVC											1602000000
ACTIVITY											ACT0000
DIRECTOR OF ADMINISTRATION	3.00	260,302	3.00	269,493			3.00	273,546			ACT0080

UNIT COST MEASURE: N/A
ANTICIPATED DEMAND
OUTPUT STANDARD
COST PER UNIT OF OUTPUT

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AGENCY - AUTHORITY & DESCRIPTION NARRATIVE:

ACTIVITY: DIRECTOR OF ADMINISTRATION

SPECIFIC AUTHORITY: 20.42(7), Florida Statutes

AGENCY CONTACT: Christy J. Gregg
TELEPHONE: (850) 488-2964

DESCRIPTION OF ACTIVITY:

1. PURPOSE OF ACTIVITY IS: To plan, organize, and direct the various functions for the Agency's Division of Administrative Services.

2. TASKS/PROCESSES INCLUDED IN ACTIVITY ARE: Direct the development and implementation of uniform policies, procedures and guidelines for human resources, support services, budget and financial management. Direct the development of the Agency's legislative budget request and related budget activities; represent the Agency before state, local and federal agencies, the legislature and the general public. Direct the development of the Agency's One Florida Plan.

3. ACCOMPLISHMENTS OF ACTIVITY ARE: Continued day-to-day operation of the Agency through payroll, accounting, budgeting, human resources, and support services.

4. CUSTOMERS/NUMBER SERVED: Legislators, Legislative Committee Staff, Governor's Office, Agency employees and Stakeholders.

5. COUNTIES SERVED: Statewide

AGENCY - AGY REQUEST FY 2003-04 NARRATIVE:

Staff directs the development and implementation of uniform policies, procedures and guidelines for human resources, support services, budget and financial management, which also includes the Agency's legislative budget request and related budget activities as well as the One Florida Plan. The Agency requests that the spending for this activity be increased from $269,493 to $273,546. This represents a 1.5% increase in funding. The funding requested for this activity includes 3.00 positions and therefore also includes statewide issues such as the package, which results in changes to the appropriations.

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	COL A36 ACT PR YR FY 2001-02 POS	AMOUNT	COL A38 EST EXP FY 2002-03 POS	AMOUNT	COL A39 EST EXP N/R FY 2002-03 POS	AMOUNT	COL A26 AGY REQ FY 2003-04 POS	AMOUNT	COL A27 AGY REQ N/R FY 2003-04 POS	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN											68000000
PGM: ADMIN AND SUPPORT											68200000
GOV OPERATIONS/SUPPORT											1600000000
EXEC LEADERSHIP/SUPPRT SVC											1602000000
ACTIVITY											ACT0000
PLANNING AND BUDGETING	6.00	323,089	5.00	362,698			5.00	368,179			ACT0090

UNIT COST MEASURE: N/A
ANTICIPATED DEMAND
OUTPUT STANDARD
COST PER UNIT OF OUTPUT

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AGENCY - AUTHORITY & DESCRIPTION NARRATIVE:
ACTIVITY: PLANNING AND BUDGETING

SPECIFIC AUTHORITY: Chapter 20.42(1)(d), Florida Statutes

AGENCY CONTACT: J. Eric Pridgeon
TELEPHONE: (850) 922-8414

DESCRIPTION OF ACTIVITY:

1. PURPOSE OF ACTIVITY IS: Management of all budget services for the Agency from initial budget preparation through the gubernatorial and legislative process. Represent the Agency before state, local and federal agencies, the Legislature and the general public. Serve as the Agency's liaison for the Executive Office of the Governor's Office of Policy and Budget.

2. TASKS/PROCESSES INCLUDED IN ACTIVITY ARE: Coordinate, monitor and report on the receipt and distribution of the budget appropriated in the General Appropriations Act, supplemental and substantive appropriations, positions, approved rate, and other budget allocations.

3. ACCOMPLISHMENTS OF ACTIVITY ARE: Furnish the Agency's Legislative Budget Request, Long Range Program Plan and other budget-related reports.

4. CUSTOMERS/NUMBER SERVED: Legislators, Legislative Committee Staff, Governor's Office, Agency employees and Stakeholders.

5. COUNTIES SERVED: Statewide

AGENCY - AGY REQUEST FY 2003-04 NARRATIVE:
This activity manages all budget related activities for the Agency and is responsible for the preparation of the Legislative Budget Request, Long Range Program Plan and other budget related reports. The Agency requests that the spending for this activity be increased from $362,698 to $368,179. This represents an increase of 1.5% over the current funding level. The funding requested for this activity includes 5.00 positions and therefore also includes statewide issues such as the package, which results in changes to the appropriations.

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	COL A36 ACT PR YR FY 2001-02 POS	AMOUNT	COL A38 EST EXP FY 2002-03 POS	AMOUNT	COL A39 EST EXP N/R FY 2002-03 POS	AMOUNT	COL A26 AGY REQ FY 2003-04 POS	AMOUNT	COL A27 AGY REQ N/R FY 2003-04 POS	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN											68000000
PGM: ADMIN AND SUPPORT											68200000
GOV OPERATIONS/SUPPORT											1600000000
EXEC LEADERSHIP/SUPPRT SVC											1602000000
ACTIVITY											ACT0000
FINANCE AND ACCOUNTING	42.50	1,785,717	42.50	1,995,476		8,096	42.50	2,012,010			ACT0100

UNIT COST MEASURE: N/A
ANTICIPATED DEMAND
OUTPUT STANDARD
COST PER UNIT OF OUTPUT

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AGENCY - AUTHORITY & DESCRIPTION NARRATIVE:
ACTIVITY: FINANCE AND ACCOUNTING

SPECIFIC AUTHORITY: Section 20.42(7), Chapters 18, 112, 215, and 216, Florida Statutes

AGENCY CONTACT: Jim Sewell
TELEPHONE: (850) 488-5869

DESCRIPTION OF ACTIVITY:

1. PURPOSE OF ACTIVITY IS: Management of the Agency's accounting systems; furnishing routine and special reports to organizational units of the Agency, other government entities and the general public; and providing assistance and support in the management of the Agency's financial resources.

2. TASKS/PROCESSES INCLUDED IN ACTIVITY ARE: Payment of all Agency invoices on a timely basis, ensuring that revenues are deposited within statutory guidelines, federal reports are completed and submitted by the required due dates, and all inter-agency transactions are completed promptly.

3. ACCOMPLISHMENTS OF ACTIVITY ARE: Tracking and processing of all grants, invoices and receipts for the Agency, recording payroll information, maintaining financial records and preparing financial statements, federal grant reports and other financial documents for the Agency.

4. CUSTOMERS/NUMBER SERVED: Legislators, Legislative Committee Staff, Governor's Office, Agency employees and Stakeholders.

5. COUNTIES SERVED: Statewide

AGENCY - AGY REQUEST FY 2003-04 NARRATIVE:
This activity operates the Agency's accounting systems, furnishes routine and special reports to organizational units within the Agency, other governmental entities and the general public and provides assistance and support in the management of the Agency's financial resources. The Agency requests that the spending for this activity be increased from $1,995,476 to $2,012,010. This represents an increase of .83% over the current funding level. The funding requested for this activity includes 42.50 positions and therefore also includes statewide issues such as pay package, which results in changes to the appropriations.

	COL A36 ACT PR YR FY 2001-02 POS	AMOUNT	COL A38 EST EXP FY 2002-03 POS	AMOUNT	COL A39 EST EXP N/R FY 2002-03 POS	AMOUNT	COL A26 AGY REQ FY 2003-04 POS	AMOUNT	COL A27 AGY REQ N/R FY 2003-04 POS	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN											68000000
PGM: ADMIN AND SUPPORT											68200000
GOV OPERATIONS/SUPPORT											1600000000
EXEC LEADERSHIP/SUPPRT SVC											1602000000
ACTIVITY											ACT0000
FINANCE AND ACCOUNTING											ACT0100

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	COL A36 ACT PR YR FY 2001-02 POS	AMOUNT	COL A38 EST EXP FY 2002-03 POS	AMOUNT	COL A39 EST EXP N/R FY 2002-03 POS	AMOUNT	COL A26 AGY REQ FY 2003-04 POS	AMOUNT	COL A27 AGY REQ N/R FY 2003-04 POS	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN											68000000
PGM: ADMIN AND SUPPORT											68200000
GOV OPERATIONS/SUPPORT											1600000000
EXEC LEADERSHIP/SUPPRT SVC											1602000000
ACTIVITY											ACT0000
PERSONNEL SERVICES/HUMAN RESOURCES	21.00	970,593	11.00	626,232			13.00	630,951			ACT0110

UNIT COST MEASURE: N/A
ANTICIPATED DEMAND
OUTPUT STANDARD
COST PER UNIT OF OUTPUT

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AGENCY - AUTHORITY & DESCRIPTION NARRATIVE:

ACTIVITY: PERSONNEL SERVICES/HUMAN RESOURCES

SPECIFIC AUTHORITY: Section 20.42, Chapters 110 and 112, Florida Statutes

AGENCY CONTACT: Betty Clark
TELEPHONE: (850) 922-8435

DESCRIPTION OF ACTIVITY:

1. PURPOSE OF ACTIVITY IS: Management of the Agency's Human Resource activities and coordination of tasks with the contracted provider. Activities include labor relations, grievances, disciplinary actions, collective bargaining, recruitment and selection, EEO/Affirmative Action, classifications, organizational charts, payroll accounting, sick leave transfer program, worker's compensation, review and performance planning, benefits, and retirement.

2. TASKS/PROCESSES INCLUDED IN ACTIVITY ARE: Develop Agency specific policies, procedures, and directives. Provide guidance and counsel in the areas of labor relations, grievances, disciplinary actions, and collective bargaining. Administer executive and specialized recruiting programs. Review and approve organizational changes. Administer the Agency Affirmative Action Plan and goals. Perform payroll accounting functions; i.e., audits, certifications, and emergency payments.

3. ACCOMPLISHMENTS OF ACTIVITY ARE: Activities assure that the Agency is in compliance with federal and state laws, and agency specific policies. Activities also support the Agency's objectives and mission in providing services to the citizens of Florida.

4. CUSTOMERS/NUMBER SERVED: Legislators, Legislative Committee Staff, Governor's Office, Agency employees and Stakeholders.

5. COUNTIES SERVED: Statewide

AGENCY - AGY REQUEST FY 2003-04 NARRATIVE:

This activity manages all aspects of the Agency's Human Resources Program including labor relations, classification and recruitment, training and payroll and benefits. During the 2001 Special Session E, legislation was passed into law that addressed provisions related to Human Resources Outsourcing. The

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AGENCY/HEALTH CARE ADMIN											68000000
PGM: ADMIN AND SUPPORT											68200000
GOV OPERATIONS/SUPPORT											1600000000
EXEC LEADERSHIP/SUPPRT SVC											1602000000
ACTIVITY											ACT0000
PERSONNEL SERVICES/HUMAN RESOURCES											ACT0110

proposal changed the current personnel services delivery system to an on-line, automated services administration. As a result of this legislation, the Agency is scheduled to reduce a total of 18.00 positions of which 8.00 positions were eliminated effective June 30, 2002.

The Agency requests that the spending for this activity be increased from $626,232 to $630,951. This is an increase of .75% over the current level of funding. The funding requested for this activity includes 11.00 positions and also includes statewide issues such as the pay package, which results in changes to the appropriations.

There were 2.0 Human Resource positions inadvertently deleted when the 2002-03 General Appropriations Act was drafted. This activity includes an issue to restore these positions in the 2003-04 Fiscal Year.

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	COL A36 ACT PR YR FY 2001-02		COL A38 EST EXP FY 2002-03		COL A39 EST EXP N/R FY 2002-03		COL A26 AGY REQ FY 2003-04		COL A27 AGY REQ N/R FY 2003-04		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN											68000000
PGM: ADMIN AND SUPPORT											68200000
GOV OPERATIONS/SUPPORT											1600000000
EXEC LEADERSHIP/SUPPRT SVC											1602000000
ACTIVITY											ACT0000
TRAINING	1.00	167,848	1.00	103,697			1.00	105,034			ACT0120

UNIT COST MEASURE: N/A
ANTICIPATED DEMAND
OUTPUT STANDARD
COST PER UNIT OF OUTPUT

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AGENCY - AUTHORITY & DESCRIPTION NARRATIVE:

ACTIVITY: TRAINING

SPECIFIC AUTHORITY: Section 20.42(1)(d), Florida Statutes

AGENCY CONTACT: Betty Clark
TELEPHONE: (850) 922-8435

DESCRIPTION OF ACTIVITY:

1. PURPOSE OF ACTIVITY IS: Provide training to improve the skills of the Agency's employees. A structured training program assures that the Agency retains a staff of highly skilled, motivated, and professional personnel. Without this section, the Agency's employees would no longer receive supervisory, continuing education, professional development and skill improvement and development training.

2. TASKS/PROCESSES INCLUDED IN ACTIVITY ARE: Researching training needs; coordinating and facilitating training including orientation, supervisory training, continuing education, professional development and skill improvement and development; recommend a training module for staff, monitoring training classes taken.

3. ACCOMPLISHMENTS OF ACTIVITY ARE: Ensure staff are knowledgeable about Agency procedures and policies and state and federal laws related to the workplace; provide access to the latest information for skill development/improvement; schedule classes for continuing education credits during work hours when possible; ensure motivational and other topics of interest are presented to staff through the Lunch and Learn series; and offer supervisory/managerial classes regularly to meet Agency needs.

4. CUSTOMERS/NUMBER SERVED: Legislators, Legislative Committee Staff, Governor's Office, Agency employees and Stakeholders.

5. COUNTIES SERVED: Statewide

AGENCY - AGY REQUEST FY 2003-04 NARRATIVE:

This activity manages all aspects of the Agency's Human Resources Training Program, which includes supervisory training, general personnel training such as sexual harassment, cultural diversity, new

	COL A36 ACT PR YR FY 2001-02 POS	AMOUNT	COL A38 EST EXP FY 2002-03 POS	AMOUNT	COL A39 EST EXP N/R FY 2002-03 POS	AMOUNT	COL A26 AGY REQ FY 2003-04 POS	AMOUNT	COL A27 AGY REQ N/R FY 2003-04 POS	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN											68000000
PGM: ADMIN AND SUPPORT											68200000
GOV OPERATIONS/SUPPORT											1600000000
EXEC LEADERSHIP/SUPPRT SVC											1602000000
ACTIVITY											ACT0000
TRAINING											ACT0120

employee orientation, professional development and computer training with outside vendors. The Agency requests that the spending for this activity be increased from $103,697 to $105,034. This represents an increase of 1.29% over current year funding. The funding requested for this activity includes 1.00 position and therefore also includes statewide issues such as pay package, which results in changes to the appropriations.

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	COL A36 ACT PR YR FY 2001-02 POS	AMOUNT	COL A38 EST EXP FY 2002-03 POS	AMOUNT	COL A39 EST EXP N/R FY 2002-03 POS	AMOUNT	COL A26 AGY REQ FY 2003-04 POS	AMOUNT	COL A27 AGY REQ N/R FY 2003-04 POS	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN											68000000
PGM: ADMIN AND SUPPORT											68200000
GOV OPERATIONS/SUPPORT											1600000000
EXEC LEADERSHIP/SUPPRT SVC											1602000000
ACTIVITY											ACT0000
MAIL ROOM	2.85	161,592	1.80	165,992			1.80	167,301			ACT0130

UNIT COST MEASURE: N/A
ANTICIPATED DEMAND
OUTPUT STANDARD
COST PER UNIT OF OUTPUT

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AGENCY - AUTHORITY & DESCRIPTION NARRATIVE:

ACTIVITY: MAIL ROOM

SPECIFIC AUTHORITY: Section 20.42(1)(d), Florida Statutes

AGENCY CONTACT: Don McAlpin
TELEPHONE: (850) 921-4246

DESCRIPTION OF ACTIVITY:

1. PURPOSE OF ACTIVITY IS: Coordination of all the Agency's mail activities and is comprised of the physical Mailroom. All mail coming to or going from the Agency's headquarters by various means goes through the Mailroom.

2. TASKS/PROCESSES INCLUDED IN ACTIVITY ARE: The Mailroom is responsible for the distribution of all incoming mail and the collection of all outgoing mail from the three buildings in the Ft. Knox Office Complex. The Mailroom administers the Agency's private contract for courier services that serves multiple locations throughout the Capital City including the Capitol Complex on a daily basis.

3. ACCOMPLISHMENTS OF ACTIVITY ARE: The Mailroom performs critical activities which assure that the Agency is provided proper screening, sorting, and delivery of mail containing necessary information, correspondence, reports, etc. in an efficient and effective manner. Without the vital services of the Mailroom, the Agency would be severely hindered in performing its mission.

4. CUSTOMERS/NUMBER SERVED: Legislators, Legislative Committee Staff, Governor's Office, Agency employees and Stakeholders.

5. COUNTIES SERVED: Statewide

AGENCY - AGY REQUEST FY 2003-04 NARRATIVE:

This activity provides all mail and courier services for the Agency. In Fiscal Year 2001-2002, 1,004,000 pieces of mail were handled with 4,600 courier stops. The Agency requests that the spending for this activity be increased from $165,992 to $167,301. This represents an increase of .79% over current year funding. The funding requested for this activity includes 1.80 positions and therefore also includes statewide issues such as pay package, as well as costs related to the courier vendor, which results in

	COL A36 ACT PR YR FY 2001-02		COL A38 EST EXP FY 2002-03		COL A39 EST EXP N/R FY 2002-03		COL A26 AGY REQ FY 2003-04		COL A27 AGY REQ N/R FY 2003-04		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN											68000000
PGM: ADMIN AND SUPPORT											68200000
GOV OPERATIONS/SUPPORT											1600000000
EXEC LEADERSHIP/SUPPRT SVC											1602000000
ACTIVITY											ACT0000
MAIL ROOM											ACT0130

changes to the appropriations.

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	COL A36 ACT PR YR FY 2001-02 POS	AMOUNT	COL A38 EST EXP FY 2002-03 POS	AMOUNT	COL A39 EST EXP N/R FY 2002-03 POS	AMOUNT	COL A26 AGY REQ FY 2003-04 POS	AMOUNT	COL A27 AGY REQ N/R FY 2003-04 POS	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN											68000000
PGM: ADMIN AND SUPPORT											68200000
GOV OPERATIONS/SUPPORT											1600000000
EXEC LEADERSHIP/SUPPRT SVC											1602000000
ACTIVITY											ACT0000
CONTRACT ADMINISTRATION	3.30	216,272	3.30	226,697			3.30	230,473			ACT0180

UNIT COST MEASURE: N/A
ANTICIPATED DEMAND
OUTPUT STANDARD
COST PER UNIT OF OUTPUT

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AGENCY - AUTHORITY & DESCRIPTION NARRATIVE:
ACTIVITY: CONTRACT ADMINISTRATION

SPECIFIC AUTHORITY: Section 20.42(1)(d), Florida Statutes

AGENCY CONTACT: Don McAlpin
TELEPHONE: (850) 921-4246

DESCRIPTION OF ACTIVITY:

1. PURPOSE OF ACTIVITY IS: Management of all Agency Contract Administration activities. These activities assure that the Agency obtains the necessary contractual services in a manner that meets the mandates and requirements of state and federal laws, rules, and regulations. Without the vital services this office provides, the Agency would be severely hindered in performing its mission to support the needs of critical activities.

2. TASKS/PROCESSES INCLUDED IN ACTIVITY ARE: Review and approve all Agency contractual services procurement activities. Review Invitations to Bid, Requests for Proposal, Invitations to Negotiate, Requests for Quote, Requests for Information, and Exceptional Purchases for contractual services and Associated contracts. Develop the Agency's Contractual Services Procurement Policies and Procedures, develop and publish the Agency's Contract Manual. Conduct training sessions for contract managers.

3. ACCOMPLISHMENTS OF ACTIVITY ARE: Ensures that the Agency is able to contract for professional and contractual services in order to accomplish the Agency's mission. Without this Office, the Agency would be out of compliance with federal, state, and Agency policies, laws and regulations which would jeopardize the Agency's state and federal funding.

4. CUSTOMERS/NUMBER SERVED: Legislators, Legislative Committee Staff, Governor's Office, Agency employees and Stakeholders.

5. COUNTIES SERVED: Statewide

AGENCY - AGY REQUEST FY 2003-04 NARRATIVE:
This activity functions as the Agency's Contract Administrator ensuring that all contractual services are made in compliance with state laws, rules and regulations of the Department of Management Services and

	COL A36 ACT PR YR FY 2001-02 POS	AMOUNT	COL A38 EST EXP FY 2002-03 POS	AMOUNT	COL A39 EST EXP N/R FY 2002-03 POS	AMOUNT	COL A26 AGY REQ FY 2003-04 POS	AMOUNT	COL A27 AGY REQ N/R FY 2003-04 POS	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN											68000000
PGM: ADMIN AND SUPPORT											68200000
GOV OPERATIONS/SUPPORT											1600000000
EXEC LEADERSHIP/SUPPRT SVC											1602000000
ACTIVITY											ACT0000
CONTRACT ADMINISTRATION											ACT0180

applicable Florida Statutes. The Agency requests that the spending for this activity be increased from $226,697 to $230,473. This represents an increase of 1.67% over current year funding. The funding requested for this activity includes 3.30 positions and therefore also includes statewide issues such as pay package, which results in changes to the appropriations.

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	COL A36 ACT PR YR FY 2001-02		COL A38 EST EXP FY 2002-03		COL A39 EST EXP N/R FY 2002-03		COL A26 AGY REQ FY 2003-04		COL A27 AGY REQ N/R FY 2003-04		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN											68000000
PGM: ADMIN AND SUPPORT											68200000
GOV OPERATIONS/SUPPORT											1600000000
EXEC LEADERSHIP/SUPPRT SVC											1602000000
ACTIVITY											ACT0000
GRANTS MANAGEMENT	4.50	235,905	4.50	297,806			4.50	301,345			ACT0190

UNIT COST MEASURE: N/A
ANTICIPATED DEMAND
OUTPUT STANDARD
COST PER UNIT OF OUTPUT

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AGENCY - AUTHORITY & DESCRIPTION NARRATIVE:
ACTIVITY: GRANTS MANAGEMENT

SPECIFIC AUTHORITY: Section 20.42(1)(d), Florida Statutes

AGENCY CONTACT: Jim Sewell
TELEPHONE: (850) 488-5869

DESCRIPTION OF ACTIVITY:

1. PURPOSE OF ACTIVITY IS: Reporting of the Agency's financial activities pertaining to federal grants to the federal Centers for Medicare and Medicaid Services. Also involved with this activity is the management of non-federal grants as needed.

2. TASKS/PROCESSES INCLUDED IN ACTIVITY ARE: Agency staff monitor and report its activities that relate to federal work. The staff prepares draws of federal funds and transfers federal funds between the Agency and other state agencies. Medicaid reporting is done essentially through management reports received from the Agency's fiscal agent. Regulatory grants are managed through the assimilation of detailed time reporting by regulatory staff.

3. ACCOMPLISHMENTS OF ACTIVITY ARE: Federal reports are completed and submitted by required due dates. Grant cash is managed on a timely basis to allow the Agency to maximize its ability to serve the health care beneficiaries of the state.

4. CUSTOMERS/NUMBER SERVED: Legislators, Legislative Committee Staff, Governor's Office, Agency employees and Stakeholders.

5. COUNTIES SERVED: Statewide

AGENCY - AGY REQUEST FY 2003-04 NARRATIVE:
This activity is responsible for the preparation of quarterly federal reimbursement reports for Title XVIII, Title XIX, and Title XXI as well the Agency's indirect cost plan and maintenance of the cost allocation plan. The Agency requests that spending for this activity be increased from $297,806 to $301,345. This represents an increase of 1.19% over current year funding. The funding requested for this activity includes 4.50 positions and therefore also includes statewide issues such as pay package, which

	COL A36 ACT PR YR FY 2001-02 POS	AMOUNT	COL A38 EST EXP FY 2002-03 POS	AMOUNT	COL A39 EST EXP N/R FY 2002-03 POS	AMOUNT	COL A26 AGY REQ FY 2003-04 POS	AMOUNT	COL A27 AGY REQ N/R FY 2003-04 POS	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN											68000000
PGM: ADMIN AND SUPPORT											68200000
GOV OPERATIONS/SUPPORT											1600000000
EXEC LEADERSHIP/SUPPRT SVC											1602000000
ACTIVITY											ACT0000
GRANTS MANAGEMENT											ACT0190

results in changes to the appropriations.

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	COL A36 ACT PR YR FY 2001-02 POS	AMOUNT	COL A38 EST EXP FY 2002-03 POS	AMOUNT	COL A39 EST EXP N/R FY 2002-03 POS	AMOUNT	COL A26 AGY REQ FY 2003-04 POS	AMOUNT	COL A27 AGY REQ N/R FY 2003-04 POS	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN											68000000
PGM: ADMIN AND SUPPORT											68200000
GOV OPERATIONS/SUPPORT											1600000000
EXEC LEADERSHIP/SUPPRT SVC											1602000000
ACTIVITY											ACT0000
PROCUREMENT	6.00	197,056	5.00	212,921			5.00	215,851			ACT0200

UNIT COST MEASURE: N/A
ANTICIPATED DEMAND
OUTPUT STANDARD
COST PER UNIT OF OUTPUT

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AGENCY - AUTHORITY & DESCRIPTION NARRATIVE:

ACTIVITY: PROCUREMENT

SPECIFIC AUTHORITY: Section 20.42(1)(d), Florida Statutes

AGENCY CONTACT: Don McAlpin
TELEPHONE: (850) 921-4246

DESCRIPTION OF ACTIVITY: Procurement

1. PURPOSE OF ACTIVITY IS: Responsible for the issuance of all purchase orders for the Agency in accordance with state statutes, the Florida Administrative Code and Agency Policy. Issues procurement documents such as Invitations to Bid, Requests for Quotes and Requests for Proposals as required for the purchase of commodities and some contractual services. All purchasing in the Agency is centralized and takes place in this office.

2. TASKS/PROCESSES INCLUDED IN ACTIVITY ARE: Issuance of purchase orders from requisitions that are scrutinized for compliance with Florida Statutes, the Florida Administrative Code and Agency policy. Provide periodic changes and annual training of purchasing liaisons. Review purchase card transactions of staff for compliance. Attend all recommended one-on-one workshops and minority business expositions to assist vendors to do business with the Agency in support of the Governor's 'One Florida Initiative'.

3. ACCOMPLISHMENTS OF ACTIVITY ARE: Developed the following: several on-line office supply ordering systems for two-day and 'to desk' delivery; an 'on video' purchasing training class; a Purchasing Policy and training manual and placed same on intranet; an on-line reporting system to receive purchasing reports via our printer rather than hard copy; and a monthly e-mail slideshow, 'Rules of the Road', to remind purchasing liaisons of proper and common P-card transaction mistakes.

4. CUSTOMERS/NUMBER SERVED: Legislators, Legislative Committee Staff, Governor's Office, Agency employees and Stakeholders.

5. COUNTIES SERVED: Statewide

AGENCY - AGY REQUEST FY 2003-04 NARRATIVE:

This activity is responsible for the purchase of goods and services and ensures that all purchases are made

	COL A36 ACT PR YR FY 2001-02		COL A38 EST EXP FY 2002-03		COL A39 EST EXP N/R FY 2002-03		COL A26 AGY REQ FY 2003-04		COL A27 AGY REQ N/R FY 2003-04		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN											68000000
PGM: ADMIN AND SUPPORT											68200000
GOV OPERATIONS/SUPPORT											1600000000
EXEC LEADERSHIP/SUPPRT SVC											1602000000
ACTIVITY											ACT0000
PROCUREMENT											ACT0200

in compliance with state laws, rules and regulations of the Department of Management Services and applicable Florida Statutes. The Agency requests that the spending for this activity be increased from $212,921 to $215,851. This represents an increase of 1.38% over the current funding level. The funding requested for this activity includes 5.00 positions and therefore also includes statewide issues such as pay package, which results in changes to the appropriations.

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	COL A36 ACT PR YR FY 2001-02 POS	AMOUNT	COL A38 EST EXP FY 2002-03 POS	AMOUNT	COL A39 EST EXP N/R FY 2002-03 POS	AMOUNT	COL A26 AGY REQ FY 2003-04 POS	AMOUNT	COL A27 AGY REQ N/R FY 2003-04 POS	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN											68000000
PGM: ADMIN AND SUPPORT											68200000
GOV OPERATIONS/SUPPORT											1600000000
EXEC LEADERSHIP/SUPPRT SVC											1602000000
ACTIVITY											ACT0000
INFORMATION TECHNOLOGY - DESKTOP SUPPORT	1.00	42,226	1.00	42,998							ACT0350

UNIT COST MEASURE: N/A
ANTICIPATED DEMAND
OUTPUT STANDARD
COST PER UNIT OF OUTPUT

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AGENCY - AUTHORITY & DESCRIPTION NARRATIVE:

ACTIVITY: INFORMATION TECHNOLOGY - INFORMATION TECHNOLOGY-DESKTOP SUPPORT

SPECIFIC AUTHORITY: Section 408.006(5)(e), Florida Statutes

AGENCY CONTACT: Paul Harbin
TELEPHONE: NUMBER: (850) 922-3657

DESCRIPTION OF ACTIVITY:

1. PURPOSE OF ACTIVITY IS: This activity includes the Agency's Help Desk and customer support staff, providing end-user support for all Agency offices on an as needed basis. All Agency staff using personal computers are potentially dependent on desktop support for times when they need assistance.

2. TASKS/PROCESSES INCLUDED IN ACTIVITY ARE: Evaluation, acquisition, configuration and installation of desktop/laptop computers and peripherals for the Agency. Troubleshooting and repair of computer hardware and software problems. Phone support and hands-on support provided. Manage voice communications including upgrades and changes to telephone systems and individual phone line needs.

3. ACCOMPLISHMENTS OF ACTIVITY ARE: Low occurrences of down time for computer systems that supply Agency staff with the applications to accomplish the Agency mission. Strong customer service and very rapid responses to computer and educational problems.

4. CUSTOMERS/NUMBER SERVED: The general public is served directly via the Agency's Internet sites and indirectly via the support given to the rest of the Agency. All Agency employees are served. Consultants and other state agencies are also supported in some fashion.

5. COUNTIES SERVED: Statewide.

AGENCY - AGY REQUEST FY 2003-04 NARRATIVE:

This activity provides Agency computer customer support via a computer and telecommunications Help Desk. In Fiscal Year 2001-2002, the Help Desk logged 8,080 calls for assistance. The activity includes an Agency request to realign budget between program components by allowing the Information Technology Office to move one Telecommunications Specialist position that performs staff support for the Agency's IT desktop

	COL A36 ACT PR YR FY 2001-02 POS	AMOUNT	COL A38 EST EXP FY 2002-03 POS	AMOUNT	COL A39 EST EXP N/R FY 2002-03 POS	AMOUNT	COL A26 AGY REQ FY 2003-04 POS	AMOUNT	COL A27 AGY REQ N/R FY 2003-04 POS	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN											68000000
PGM: ADMIN AND SUPPORT											68200000
GOV OPERATIONS/SUPPORT											1600000000
EXEC LEADERSHIP/SUPPRT SVC											1602000000
ACTIVITY											ACT0000
INFORMATION TECHNOLOGY - DESKTOP SUPPORT											ACT0350

activities out of Program Component 1602000000 - Executive Leadership/Support Services to 1603000000 - Information Technology. This is a decrease in spending for this activity from $42,998 to $0.

This activity is used in Information Technology program component 1603000000 where we are requesting an increase from $3,239,730 to $3,298,984. The budget realignment is to fund the salaries and expense of one full time equivalent position to the appropriate program component. The net impact of this issue is zero. The movement of the budget does not create any additional budgetary need. The program component 1603000000 for this activity includes 24.00 positions. Also included are statewide issues such as pay package, which results in changes to the appropriations.

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	COL A36 ACT PR YR FY 2001-02 POS	AMOUNT	COL A38 EST EXP FY 2002-03 POS	AMOUNT	COL A39 EST EXP N/R FY 2002-03 POS	AMOUNT	COL A26 AGY REQ FY 2003-04 POS	AMOUNT	COL A27 AGY REQ N/R FY 2003-04 POS	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN											68000000
PGM: ADMIN AND SUPPORT											68200000
GOV OPERATIONS/SUPPORT											1600000000
EXEC LEADERSHIP/SUPPRT SVC											1602000000
ACTIVITY											ACT0000
GENERAL SERVICES ADMINISTRATION	5.85	324,094	5.90	334,094			5.90	339,380			ACT2090

UNIT COST MEASURE: N/A
ANTICIPATED DEMAND
OUTPUT STANDARD
COST PER UNIT OF OUTPUT

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AGENCY - AUTHORITY & DESCRIPTION NARRATIVE:
ACTIVITY: GENERAL SERVICES ADMINISTRATION

SPECIFIC AUTHORITY: Section 20.42(7), Chapters 215, 216, 287, Florida Statutes

AGENCY CONTACT: Don McAlpin
TELEPHONE: (850) 921-4246

DESCRIPTION OF ACTIVITY:

1. PURPOSE OF ACTIVITY IS: This activity is comprised of the Bureau Chief, immediate support staff, and the Facilities Unit. All of the functions listed below are centralized and are performed by the staff in the general services activity.

2. TASKS/PROCESSES INCLUDED IN ACTIVITY ARE: The functions of facility management, leasing, property, records management, safety, risk management, security and emergency plans are critical support functions that must be performed for the Agency.

3. ACCOMPLISHMENTS OF ACTIVITY ARE: Without the vital services this office provides, Agency employees would be unable to concentrate on duties related to performing the Agency's mission and would instead be forced to perform administrative functions.

4. CUSTOMERS/NUMBER SERVED: Legislators, Legislative Committee Staff, Governor's Office, Agency employees and Stakeholders.

5. COUNTIES SERVED: Statewide

AGENCY - AGY REQUEST FY 2003-04 NARRATIVE:
This activity provides support services to organizational units throughout the Agency. These services involve contract administration, purchasing, records management, mail and courier services, property management, facilities management, loss prevention and control, and minority business utilization. The Agency requests that the spending for this activity be increased from $334,094 to $339,380. This represents an increase of 1.59% over the current level of funding. The funding requested for this activity includes 5.90 positions and includes statewide issues as pay package, which results in changes to the appropriations.

	COL A36 ACT PR YR FY 2001-02		COL A38 EST EXP FY 2002-03		COL A39 EST EXP N/R FY 2002-03		COL A26 AGY REQ FY 2003-04		COL A27 AGY REQ N/R FY 2003-04		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN											68000000
PGM: ADMIN AND SUPPORT											68200000
GOV OPERATIONS/SUPPORT											1600000000
EXEC LEADERSHIP/SUPPRT SVC											1602000000
ACTIVITY											ACT0000
GENERAL SERVICES ADMINISTRATION											ACT2090

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	COL A36 ACT PR YR FY 2001-02 POS	AMOUNT	COL A38 EST EXP FY 2002-03 POS	AMOUNT	COL A39 EST EXP N/R FY 2002-03 POS	AMOUNT	COL A26 AGY REQ FY 2003-04 POS	AMOUNT	COL A27 AGY REQ N/R FY 2003-04 POS	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN											68000000
PGM: ADMIN AND SUPPORT											68200000
GOV OPERATIONS/SUPPORT											1600000000
EXEC LEADERSHIP/SUPPRT SVC											1602000000
ACTIVITY											ACT0000
HEALTH POLICY	3.00	454,198									ACT2160

UNIT COST MEASURE: N/A
ANTICIPATED DEMAND
OUTPUT STANDARD
COST PER UNIT OF OUTPUT

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AGENCY - AUTHORITY & DESCRIPTION NARRATIVE:
ACTIVITY: HEALTH POLICY

SPECIFIC AUTHORITY: Section 20.4, Florida Statutes

AGENCY CONTACT: Jim Brodie
TELEPHONE: NUMBER: (850) 921-1087

DESCRIPTION OF ACTIVITY:

1. PURPOSE OF ACTIVITY IS: Due to reorganization within the Agency for Health Care Administration, the Bureau of Health Policy has been eliminated. The responsibility for being the chief health policy and planning entity for the State of Florida remains with the Agency.

2. TASKS/PROCESSES INCLUDED IN ACTIVITY ARE: N/A

3. ACCOMPLISHMENTS OF ACTIVITY ARE: N/A

4. CUSTOMERS/NUMBER SERVED: N/A

5. COUNTIES SERVED: N/A

AGENCY - AGY REQUEST FY 2003-04 NARRATIVE:
This activity is responsible for the assessment, analysis and development of health policy. In the second year of the Agency's Five-Year Workforce Reduction Plan, all funding and positions related to the Health Policy Activity were eliminated. The duties, responsibilities, positions and resources were delegated to other units within the Agency. There will not be a negative impact on the efficiency, effectiveness, quality and quantity of Health Policy services provided by the Agency.

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	COL A36 ACT PR YR FY 2001-02 POS	AMOUNT	COL A38 EST EXP FY 2002-03 POS	AMOUNT	COL A39 EST EXP N/R FY 2002-03 POS	AMOUNT	COL A26 AGY REQ FY 2003-04 POS	AMOUNT	COL A27 AGY REQ N/R FY 2003-04 POS	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN											68000000
PGM: ADMIN AND SUPPORT											68200000
GOV OPERATIONS/SUPPORT											1600000000
EXEC LEADERSHIP/SUPPRT SVC											1602000000
ACTIVITY											ACT0000
STATE CENTER FOR HEALTH STATISTICS	32.00	2,079,595	31.00	2,241,854			31.00	2,271,886			ACT2170

UNIT COST MEASURE: N/A
ANTICIPATED DEMAND
OUTPUT STANDARD
COST PER UNIT OF OUTPUT

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AGENCY - AUTHORITY & DESCRIPTION NARRATIVE:
ACTIVITY: STATE CENTER FOR HEALTH STATISTICS

SPECIFIC AUTHORITY: Chapter 408, Florida Statutes

AGENCY CONTACT: Beth Dye
TELEPHONE: (850) 922-7036

DESCRIPTION OF ACTIVITY:

1. PURPOSE OF ACTIVITY IS: The State Center for Health Statistics maintains and disseminates patient data collected from acute care hospitals, long and short-term care psychiatric hospitals, comprehensive rehabilitation hospitals, and from ambulatory surgical centers; conducts mandated data analysis, audits and research studies; prepares and publishes health care related technical and consumer reports and informational brochures; and maintains and operates Florida's health website.

2. TASKS/PROCESSES INCLUDED IN ACTIVITY ARE: Collect and process five million records per year of patient data; provide data analysis and research; perform data quality and process audits; prepare, publish and disseminate health care information data, reports and brochures through print and through the Internet.

3. ACCOMPLISHMENTS OF ACTIVITY ARE: Nationally recognized patient data set for inpatient care and ambulatory surgery; annually produce a series of technical health related reports which includes the Health Outcome Series - four per year; annually produce consumer health related information brochures called the Consumer Awareness Series, six per year; and nationally recognized health information and data dissemination website.

4. CUSTOMERS/NUMBER SERVED: Health care patients, health care industry representatives, universities, legislators, lobbyists, health care researchers; and all Florida residents using health information.

5. COUNTIES SERVED: Statewide.

AGENCY - AGY REQUEST FY 2003-04 NARRATIVE:
This activity maintains and disseminates data collected from health care providers, health care facilities and health insurers. This also includes mandated research and analysis related to health care costs, access and quality of health care services for publication and distribution. The Agency requests that the

	COL A36 ACT PR YR FY 2001-02 POS	AMOUNT	COL A38 EST EXP FY 2002-03 POS	AMOUNT	COL A39 EST EXP N/R FY 2002-03 POS	AMOUNT	COL A26 AGY REQ FY 2003-04 POS	AMOUNT	COL A27 AGY REQ N/R FY 2003-04 POS	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN											68000000
PGM: ADMIN AND SUPPORT											68200000
GOV OPERATIONS/SUPPORT											1600000000
EXEC LEADERSHIP/SUPPRT SVC											1602000000
ACTIVITY											ACT0000
STATE CENTER FOR HEALTH STATISTICS											ACT2170

spending for this activity be increased from $2,241,854 to $2,271,886. This represents an increase of 1.34% over the current level of funding. The funding for this activity includes 31.00 positions and therefore also includes statewide issues such as pay package, which results in changes to the appropriations.

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	COL A36 ACT PR YR FY 2001-02 POS	AMOUNT	COL A38 EST EXP FY 2002-03 POS	AMOUNT	COL A39 EST EXP N/R FY 2002-03 POS	AMOUNT	COL A26 AGY REQ FY 2003-04 POS	AMOUNT	COL A27 AGY REQ N/R FY 2003-04 POS	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN											68000000
PGM: ADMIN AND SUPPORT											68200000
GOV OPERATIONS/SUPPORT											1600000000
INFORMATION TECHNOLOGY											1603000000
OBJECTIVE:											
Support business systems, designed to accomplish operational objectives, through executive direction, application development and support, computer operations, network operations, desk top support, and administrative service activities.											
ACTIVITY											ACT0000
INFORMATION TECHNOLOGY - EXECUTIVE DIRECTION	1.00	145,096	1.00	129,590			1.00	292,838			ACT0300
UNIT COST MEASURE: N/A											
ANTICIPATED DEMAND											
OUTPUT STANDARD											
COST PER UNIT OF OUTPUT											

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AGENCY - AUTHORITY & DESCRIPTION NARRATIVE:
ACTIVITY: INFORMATION TECHNOLOGY - EXECUTIVE DIRECTION

SPECIFIC AUTHORITY: Section 408.006(5)(e), Florida Statutes

AGENCY CONTACT: Frank Folmar
TELEPHONE: NUMBER: (850) 922-5539

DESCRIPTION OF ACTIVITY:

1. PURPOSE OF ACTIVITY IS: The Chief Information Officer supports the Agency's business systems and operational objectives through executive direction, planning, and coordination of the complete information technology solution with Agency executives, Health and Human Services knowledge domain executives, State Technology Office executives, and information technology activity managers.

2. TASKS/PROCESSES INCLUDED IN ACTIVITY ARE: This activity consists of meeting with key Agency stakeholders to determine the best way to leverage technology to achieve the Agency's mission. Once the direction is established, plans are made to execute it in a cost efficient manner. Various coordination activities must be done on a regular basis.

3. ACCOMPLISHMENTS OF ACTIVITY ARE: Overall AHCA staff/management satisfaction is a key indicator of successful completion of this activity. Additionally, projects that contribute to the Agency's mission, which are delivered on time and on budget are success indicators. Systems that deliver high availability are important. Friendly, accessible, technical support for the use of technology in the Agency is another key indicator.

4. CUSTOMERS/NUMBER SERVED: The general public is served directly via the Agency's Internet sites and indirectly via the support given to the rest of the Agency. All Agency employees are serviced by this activity.

	COL A36 ACT PR YR FY 2001-02		COL A38 EST EXP FY 2002-03		COL A39 EST EXP N/R FY 2002-03		COL A26 AGY REQ FY 2003-04		COL A27 AGY REQ N/R FY 2003-04		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN											68000000
PGM: ADMIN AND SUPPORT											68200000
GOV OPERATIONS/SUPPORT											1600000000
INFORMATION TECHNOLOGY											1603000000
ACTIVITY											ACT0000
INFORMATION TECHNOLOGY - EXECUTIVE DIRECTION											ACT0300

5. COUNTIES SERVED: Statewide

AGENCY - AGY REQUEST FY 2003-04 NARRATIVE:

This activity provides high-level oversight and direction of all information technology processes to the Agency. The Agency requests that the spending for this activity be increased from $129,590 to $292,838, a 125.98% increase. This activity includes an issue for disaster recovery funding as well as funding for 1.00 position. Therefore, it also includes statewide issues such as pay package, which results in changes to the appropriations.

The Agency requests $162,636 in funding in order to establish a disaster recovery services plan for the Agency. The Bureau of Information Technology (IT) is charged with securing a disaster recovery plan. A critical component of the plan is a recovery strategy for alternate processing (Hot-Site) to provide disaster recovery services for the various system environments. The disaster recovery services will cover essential computer equipment; data communications connections to the state backbone; and restoration of critical systems and data. Additionally, pending federal Health Insurance Portability and Accountability Act (HIPAA) Security Standards require all health care entities to have a Disaster Recovery Plan in place. The Agency's disaster recovery services would include a Hot-Site facility and Mobile Office Center.

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	COL A36 ACT PR YR FY 2001-02 POS	AMOUNT	COL A38 EST EXP FY 2002-03 POS	AMOUNT	COL A39 EST EXP N/R FY 2002-03 POS	AMOUNT	COL A26 AGY REQ FY 2003-04 POS	AMOUNT	COL A27 AGY REQ N/R FY 2003-04 POS	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN											68000000
PGM: ADMIN AND SUPPORT											68200000
GOV OPERATIONS/SUPPORT											1600000000
INFORMATION TECHNOLOGY											1603000000
ACTIVITY											ACT0000
INFORMATION TECHNOLOGY - ADMINISTRATIVE SERVICES	5.00	435,281	4.00	518,356			4.00	520,805			ACT0310

UNIT COST MEASURE: N/A
ANTICIPATED DEMAND
OUTPUT STANDARD
COST PER UNIT OF OUTPUT

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AGENCY - AUTHORITY & DESCRIPTION NARRATIVE:
ACTIVITY: INFORMATION TECHNOLOGY - ADMINISTRATIVE SERVICES

SPECIFIC AUTHORITY: Section 408.006(5)(e), Florida Statutes

AGENCY CONTACT: Relda Halbert
TELEPHONE: NUMBER: (850) 922-0982

DESCRIPTION OF ACTIVITY:

1. PURPOSE OF ACTIVITY IS: To support the administrative needs of Information Technology (IT) staff, staff of the Agency, and the customers of the Agency.

2. TASKS/PROCESSES INCLUDED IN ACTIVITY ARE: Performs all necessary administrative support for information technology, including budgeting, spending plans, procurement, human resource processes, and general support. Coordinates IT's portion of the Long Range Program Plan, Legislative Budget Request, Agency Annual Reports, Enterprise Resource Planning and Management reports, and other major Agency undertakings.

3. ACCOMPLISHMENTS OF ACTIVITY ARE: IT staff members have successfully completed and met due dates proposed and mandated.

4. CUSTOMERS/NUMBER SERVED: All Agency staff as well as Agency customers and stakeholders.

5. COUNTIES SERVED: Statewide

AGENCY - AGY REQUEST FY 2003-04 NARRATIVE:
This activity performs all necessary administrative support for the information technology bureau. The Agency requests that the spending for this activity be increased from $518,356 to $520,805. This is an increase of .48% for continuation funding of this activity at the current funding levels in order to maintain the same level of service being delivered in Fiscal Year 2002-2003. The funding requested for this activity includes 4.00 positions and therefore also includes statewide issues such as pay package, which results in changes to the appropriations.

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	COL A36 ACT PR YR FY 2001-02 POS	AMOUNT	COL A38 EST EXP FY 2002-03 POS	AMOUNT	COL A39 EST EXP N/R FY 2002-03 POS	AMOUNT	COL A26 AGY REQ FY 2003-04 POS	AMOUNT	COL A27 AGY REQ N/R FY 2003-04 POS	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN											68000000
PGM: ADMIN AND SUPPORT											68200000
GOV OPERATIONS/SUPPORT											1600000000
INFORMATION TECHNOLOGY											1603000000
ACTIVITY											ACT0000
INFORMATION TECHNOLOGY - APPLICATION DEVELOPMENT/SUPPORT	28.00	2,756,777	25.00	3,239,732			25.00	3,255,038			ACT0320

UNIT COST MEASURE: N/A
ANTICIPATED DEMAND
OUTPUT STANDARD
COST PER UNIT OF OUTPUT

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AGENCY - AUTHORITY & DESCRIPTION NARRATIVE:
ACTIVITY: INFORMATION TECHNOLOGY - APPLICATION DEVELOPMENT/SUPPORT

SPECIFIC AUTHORITY: Section 408.006(5)(e), Florida Statutes

AGENCY CONTACT: Ken Walker
TELEPHONE: NUMBER: (850) 922-0992

DESCRIPTION OF ACTIVITY:

1. PURPOSE OF ACTIVITY IS: Provide software application review, development and support, and web development. The application development team works with Agency end-users to identify application and web-based needs, develop automated systems and web pages to meet those needs, and support application and web pages once they've been developed. Agency staff is supported by automation of their manual processes, improving quality of data through enforcement of data standardization.

2. TASKS/PROCESSES INCLUDED IN ACTIVITY ARE: Defining objectives and scope of project; analyzing current systems, business requirements and possible solutions; designing databases, environment interfaces, prototypes, program structure and logic; preparing test plans; constructing new systems including alpha database, programs, screens, and interface controls; testing in beta environment, load-stress testing; implementing new systems or enhancements; and evaluating project and/or program changes.

3. ACCOMPLISHMENTS OF ACTIVITY ARE: Upgrade of Agency systems to Oracle, database enhancements related to nursing home reform legislation; Medicaid Sampling Application for facility claims; creation of web sites for Agency programs.

4. CUSTOMERS/NUMBER SERVED: Customers served include Agency employees, Healthcare facilities, and citizens of state of Florida.

5. COUNTIES SERVED: Statewide

AGENCY - AGY REQUEST FY 2003-04 NARRATIVE:
This activity provides software application review, development and support as well as web-based needs support to the Agency. The Agency requests that the spending for this activity be increased from

	COL A36 ACT PR YR FY 2001-02		COL A38 EST EXP FY 2002-03		COL A39 EST EXP N/R FY 2002-03		COL A26 AGY REQ FY 2003-04		COL A27 AGY REQ N/R FY 2003-04		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN											68000000
PGM: ADMIN AND SUPPORT											68200000
GOV OPERATIONS/SUPPORT											1600000000
INFORMATION TECHNOLOGY											1603000000
ACTIVITY											ACT0000
INFORMATION TECHNOLOGY - APPLICATION DEVELOPMENT/SUPPORT											ACT0320

$3,239,732 to $3,255,038. This represents an increase of .48% over the current funding level. The funding for this activity includes 25.00 positions and therefore also includes issues such as pay package, which results in changes in the appropriations.

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	COL A36 ACT PR YR FY 2001-02 POS	AMOUNT	COL A38 EST EXP FY 2002-03 POS	AMOUNT	COL A39 EST EXP N/R FY 2002-03 POS	AMOUNT	COL A26 AGY REQ FY 2003-04 POS	AMOUNT	COL A27 AGY REQ N/R FY 2003-04 POS	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN											68000000
PGM: ADMIN AND SUPPORT											68200000
GOV OPERATIONS/SUPPORT											1600000000
INFORMATION TECHNOLOGY											1603000000
ACTIVITY											ACT0000
INFORMATION TECHNOLOGY - COMPUTER OPERATIONS	6.00	362,732	5.00	388,767			5.00	390,603			ACT0330

UNIT COST MEASURE: N/A
ANTICIPATED DEMAND
OUTPUT STANDARD
COST PER UNIT OF OUTPUT

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AGENCY - AUTHORITY & DESCRIPTION NARRATIVE:
ACTIVITY: INFORMATION TECHNOLOGY - COMPUTER OPERATIONS

SPECIFIC AUTHORITY: Section 408.006(5)(e), Florida Statutes

AGENCY CONTACT: John Clarkson
TELEPHONE: NUMBER: (850) 922-5539

DESCRIPTION OF ACTIVITY:

1. PURPOSE OF ACTIVITY IS: Support and maintain the Agency's mini-computer and file servers located in the computer resource center (CRC). Responsibilities also include data base administration, which supports all data base activity in Information Technology. All Agency staff and customers who access any of the Agency's databases are served by computer operations.

2. TASKS/PROCESSES INCLUDED IN ACTIVITY ARE: Centralized backups to support the Agency's data, adequate physical plant and power protection, and upgrades/replacement to avoid capacity/obsolescence issues are key activities in this area. Additionally all of the Agency's vast data stores are managed/protected in this activity.

3. ACCOMPLISHMENTS OF ACTIVITY ARE: Current backups, adequate physical plant and high availability are key accomplishments of this area. Timely access to agency data is another key activity.

4. CUSTOMERS/NUMBER SERVED: The general public is served directly via the Agency's Internet sites, all Agency employees, consultants, and other state agencies.

5. COUNTIES SERVED: Statewide.

AGENCY - AGY REQUEST FY 2003-04 NARRATIVE:
The activity supports and maintains the Agency's mini-computer and file servers located in the computer resource center. The Agency requests that the spending for this activity be increased from $388,767 to $390,603. This is an increase of .48% over the current funding level. The funding for this activity includes 5.00 positions and therefore also includes issues such as pay package, which results in changes in the appropriations.

	COL A36 ACT PR YR FY 2001-02 POS	AMOUNT	COL A38 EST EXP FY 2002-03 POS	AMOUNT	COL A39 EST EXP N/R FY 2002-03 POS	AMOUNT	COL A26 AGY REQ FY 2003-04 POS	AMOUNT	COL A27 AGY REQ N/R FY 2003-04 POS	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN											68000000
PGM: ADMIN AND SUPPORT											68200000
GOV OPERATIONS/SUPPORT											1600000000
INFORMATION TECHNOLOGY											1603000000
ACTIVITY											ACT0000
INFORMATION TECHNOLOGY - COMPUTER OPERATIONS											ACT0330

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	COL A36 ACT PR YR FY 2001-02 POS	AMOUNT	COL A38 EST EXP FY 2002-03 POS	AMOUNT	COL A39 EST EXP N/R FY 2002-03 POS	AMOUNT	COL A26 AGY REQ FY 2003-04 POS	AMOUNT	COL A27 AGY REQ N/R FY 2003-04 POS	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN											68000000
PGM: ADMIN AND SUPPORT											68200000
GOV OPERATIONS/SUPPORT											1600000000
INFORMATION TECHNOLOGY											1603000000
ACTIVITY											ACT0000
INFORMATION TECHNOLOGY - NETWORK OPERATIONS	7.00	798,017	7.00	907,128			7.00	911,414			ACT0340

UNIT COST MEASURE: N/A
ANTICIPATED DEMAND
OUTPUT STANDARD
COST PER UNIT OF OUTPUT

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AGENCY - AUTHORITY & DESCRIPTION NARRATIVE:

ACTIVITY: INFORMATION TECHNOLOGY - NETWORK OPERATIONS

SPECIFIC AUTHORITY: Section 408.006(5)(e), Florida Statutes

AGENCY CONTACT: John Clarkson
TELEPHONE: NUMBER: (850) 922-5539

DESCRIPTION OF ACTIVITY:

1. PURPOSE OF ACTIVITY IS: Provide technical support and maintenance of network file servers, data lines within the Agency's organization, as well as organizations outside the Agency, i.e., Department of Management Services and other state agencies. Network operations is also involved in Information Technology's network planning for future growth and activities. All Agency staff and customers benefit from this activity.

2. TASKS/PROCESSES INCLUDED IN ACTIVITY ARE: Monitor key network devices. Plan for and upgrade/replace key network devices to maintain high availability, ensure security and avoid obsolescence.

3. ACCOMPLISHMENTS OF ACTIVITY ARE: High availability of network services, low number of security intrusions, few limits of capacity, and value for the services performed.

4. CUSTOMERS/NUMBER SERVED: The general public is served directly via the Agency's Internet sites; all Agency employees, consultants, and others are also supported in some fashion.

5. COUNTIES SERVED: Statewide.

AGENCY - AGY REQUEST FY 2003-04 NARRATIVE:

This activity provides technical support and maintenance of network file servers and data lines as well as planning for future growth. The Agency requests that the spending for this activity be increased from $907,128 to $911,414. This represents an increase of .48% over the current funding levels. The funding requested for this activity includes 7.00 positions and therefore also includes statewide issues such as pay package, which results in changes to the appropriations.

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	COL A36 ACT PR YR FY 2001-02 POS	AMOUNT	COL A38 EST EXP FY 2002-03 POS	AMOUNT	COL A39 EST EXP N/R FY 2002-03 POS	AMOUNT	COL A26 AGY REQ FY 2003-04 POS	AMOUNT	COL A27 AGY REQ N/R FY 2003-04 POS	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN											68000000
PGM: ADMIN AND SUPPORT											68200000
GOV OPERATIONS/SUPPORT											1600000000
INFORMATION TECHNOLOGY											1603000000
ACTIVITY											ACT0000
INFORMATION TECHNOLOGY - DESKTOP SUPPORT	23.00	2,717,360	23.00	3,239,730			24.00	3,298,984			ACT0350

UNIT COST MEASURE: N/A
ANTICIPATED DEMAND
OUTPUT STANDARD
COST PER UNIT OF OUTPUT

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AGENCY - AUTHORITY & DESCRIPTION NARRATIVE:
ACTIVITY: INFORMATION TECHNOLOGY - INFORMATION TECHNOLOGY-DESKTOP SUPPORT

SPECIFIC AUTHORITY: Section 408.006(5)(e), Florida Statutes

AGENCY CONTACT: Paul Harbin
TELEPHONE: NUMBER: (850) 922-3657

DESCRIPTION OF ACTIVITY:

1. PURPOSE OF ACTIVITY IS: This activity includes the Agency's Help Desk and customer support staff, providing end-user support for all Agency offices on an as needed basis. All Agency staff using personal computers are potentially dependent on desktop support for times when they need assistance.

2. TASKS/PROCESSES INCLUDED IN ACTIVITY ARE: Evaluation, acquisition, configuration and installation of desktop/laptop computers and peripherals for the Agency. Troubleshooting and repair of computer hardware and software problems. Phone support and hands-on support provided. Manage voice communications including upgrades and changes to telephone systems and individual phone line needs.

3. ACCOMPLISHMENTS OF ACTIVITY ARE: Low occurrences of down time for computer systems that supply Agency staff with the applications to accomplish the Agency mission. Strong customer service and very rapid responses to computer and educational problems.

4. CUSTOMERS/NUMBER SERVED: The general public is served directly via the Agency's Internet sites and indirectly via the support given to the rest of the Agency. All Agency employees are served. Consultants and other state agencies are also supported in some fashion.

5. COUNTIES SERVED: Statewide.

AGENCY - AGY REQUEST FY 2003-04 NARRATIVE:
This activity provides Agency computer customer support via a computer and telecommunications Help Desk. In Fiscal Year 2001-2002 the Help Desk logged 8,080 calls for assistance. The Agency is requesting to realign budget between program components by allowing the Information Technology Office to move one Telecommunications Specialist position that performs staff support for the Agency's IT desktop activities

	COL A36 ACT PR YR FY 2001-02 POS	AMOUNT	COL A38 EST EXP FY 2002-03 POS	AMOUNT	COL A39 EST EXP N/R FY 2002-03 POS	AMOUNT	COL A26 AGY REQ FY 2003-04 POS	AMOUNT	COL A27 AGY REQ N/R FY 2003-04 POS	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN											68000000
PGM: ADMIN AND SUPPORT											68200000
GOV OPERATIONS/SUPPORT											1600000000
INFORMATION TECHNOLOGY											1603000000
ACTIVITY											ACT0000
INFORMATION TECHNOLOGY - DESKTOP SUPPORT											ACT0350

out of Program Component 1602000000 - Executive Leadership/Support Services to 1603000000 - Information Technology. This activity is used in Information Technology program component 1603000000 where we are requesting an increase from $3,239,730 to $3,298,984. Other than the funds related to the budget realignment, this is an increase of 1.83% for continuation funding of this activity at the current funding levels in order to maintain the same level of service as being delivered in Fiscal Year 2002-2003. The budget realignment is to fund the salaries and expense of one full time equivalent position to the appropriate program component. The net impact of this issue is zero. The movement of the budget does not create any additional budgetary need. Program component 1603000000 for this activity includes 24.00 positions. Also included are statewide issues such as pay package, which results in changes to the appropriations.

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BUDGET ENTITY TOTAL:	307.00	21,099,792	281.00	23,265,041		8,096	284.00	23,928,042		3,625
DEPARTMENT TOTAL:	307.00	21,099,792	281.00	23,265,041		8,096	284.00	23,928,042		3,625
REPORT TOTAL:	307.00	21,099,792	281.00	23,265,041		8,096	284.00	23,928,042		3,625

	COL A36 ACT PR YR FY 2001-02 POS	AMOUNT	COL A38 EST EXP FY 2002-03 POS	AMOUNT	COL A39 EST EXP N/R FY 2002-03 POS	AMOUNT	COL A26 AGY REQ FY 2003-04 POS	AMOUNT	COL A27 AGY REQ N/R FY 2003-04 POS	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN											68000000
PGM: HEALTH CARE SERVICES											68500000
CHILDREN SPECIAL HLTH CARE											68500100

AUTHORITY:
Section 20.42 and Chapter 409, Florida Statutes

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DESCRIPTION:
The Florida KidCare Program is the Title XXI Florida State Children's Health Insurance Program. The KidCare Program is composed of four entities which partner to ensure affordable services that are accessible to eligible children: Medicaid for Children, Florida Healthy Kids, MediKids and Children's Medical Services Network (CMS). Children must have income below 200 percent of the federal poverty level to participate in the Title XXI program and be uninsured at application. The program is not an entitlement and the number of children is limited. The Agency contracts with the Florida Healthy Kids Corporation to perform the processing functions for KidCare applications which includes: determination of eligiblity for the Title XXI program; enrollment of children in the Title XXI program; collection of premiums; referral of children to Medicaid or Children's Medical Services for Title XIX eligibility determination, or Children's Medical Service medical eligiblity determination, respectively; and administration of the Healthy Kids program including contracting with provider networks for service delivery, establishing provider rates, and outreach. In addition, the Agency directly administers the MediKids program and contracts with a third party to provide choice counseling services to MediKids enrollees who receive services using the Medicaid infrastructure, Medicaid participating health maintenance organizations, and MediPass providers. The Agency also determines the capitation rates for providers and pays Children's Medical Services monthly for Title XXI children enrolled with that program. Demand for this service will be fully met in all areas.

SERVICE OUTCOME(S):	FY 2001-2002 PRIOR STD	FY 2001-2002 PRIOR ACTUAL	FY 2002-2003 CURRENT STD	FY 2003-2004 REQUESTED STD
Percent of hospitalizations for conditions preventable by good ambulatory care	7.3%	8.41%	7.3%	8.25%

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	A36	A38	A39	A26	A27	CODES
HEALTH AND HUMAN SERVICES						1300000000
HEALTH SVCS/INDIVIDUALS						1301000000

OBJECTIVE:
Purchase quality health coverage and services for eligible beneficiaries.

	COL A36 AMOUNT	COL A38 AMOUNT	COL A39 AMOUNT	COL A26 AMOUNT	COL A27 AMOUNT	CODES
ACTIVITY						ACT0000
PURCHASE MEDIKIDS PROGRAM SERVICES	29,649,836	37,397,447		41,121,617		ACT5110
UNIT COST MEASURE: Number of case months						
ANTICIPATED DEMAND	337,167	457,776		501,732		
OUTPUT STANDARD	337,167	457,776		501,732		
COST PER UNIT OF OUTPUT	87.94	81.69		81.96		

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AGENCY - AUTHORITY & DESCRIPTION NARRATIVE:
ACTIVITY: PURCHASE MEDIKIDS PROGRAM SERVICES

SPECIFIC AUTHORITY: Chapter 409, Florida Statutes

AGENCY CONTACT: Shelly Brantley, Division of Medicaid, Bureau of Health Systems Development

	COL A36 ACT PR YR FY 2001-02		COL A38 EST EXP FY 2002-03		COL A39 EST EXP N/R FY 2002-03		COL A26 AGY REQ FY 2003-04		COL A27 AGY REQ N/R FY 2003-04		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN											68000000
PGM: HEALTH CARE SERVICES											68500000
CHILDREN SPECIAL HLTH CARE											68500100
HEALTH AND HUMAN SERVICES											1300000000
HEALTH SVCS/INDIVIDUALS											1301000000
ACTIVITY											ACT0000
PURCHASE MEDIKIDS PROGRAM SERVICES											ACT5110

TELEPHONE: (850) 488-9347

DESCRIPTION OF ACTIVITY:

1. PURPOSE OF ACTIVITY IS: The Agency for Health Care Administration purchases health care coverage for services for children enrolled in the MediKids Program through Medicaid managed care. MediKids is available for children ages 1-5 throughout the state.

2. TASKS/PROCESSES INCLUDED IN ACTIVITY ARE: As part of the Agency's contract with Medicaid health maintenance organizations (HMOs), the HMOs are required to provide services to MediKids enrollees comparable to Medicaid services. MediKids eligibles may also enroll in MediPass, a primary care case management program.

3. ACCOMPLISHMENTS OF ACTIVITY ARE: The MediKids program utilizes contracted Medicaid HMOs and the MediPass program to provide services to MediKids beneficiaries. Mandatory assignment has been implemented as a tool to get children enrolled more quickly in the program.

4. CUSTOMERS/NUMBER SERVED: 30,240 children are enrolled in the MediKids program as of July 2002.

5. COUNTIES SERVED: Statewide

AGENCY - AGY REQUEST FY 2003-04 NARRATIVE:

The Agency requests $41,121,617 in funding for this activity in order to allow the Agency to purchase health care coverage for children enrolled in the MediKids program through Medicaid managed care. This funding will allow the purchase of approximately 501,732 case months of services. Funding for this activity is based, in part, upon cost projections adopted at Social Service Estimating Conferences. These estimates may be adjusted by future Social Services Estimating Conference projections.

This funding request represents an approximate 9.9% increase over the prior year funding need. This activity is impacted by Agency requests to annualize Florida KidCare Program funding. The Fiscal Year 2002-03 appropriations for the KidCare program were established under the assumption that enrollment will continue to increase in all components of the program through June 2003. Assuming that the projected June 2003 enrollment will be achieved, additional funds will be necessary to annualize the cost of the June 2003 enrollments. This issue will add $3,724,170 in funding to this activity.

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	COL A36 ACT PR YR FY 2001-02 POS	AMOUNT	COL A38 EST EXP FY 2002-03 POS	AMOUNT	COL A39 EST EXP N/R FY 2002-03 POS	AMOUNT	COL A26 AGY REQ FY 2003-04 POS	AMOUNT	COL A27 AGY REQ N/R FY 2003-04 POS	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN											68000000
PGM: HEALTH CARE SERVICES											68500000
CHILDREN SPECIAL HLTH CARE											68500100
HEALTH AND HUMAN SERVICES											1300000000
HEALTH SVCS/INDIVIDUALS											1301000000
ACTIVITY											ACT0000
PURCHASE CHILDREN'S MEDICAL SERVICES NETWORK SERVICES											ACT5120
		36,355,561		46,685,436				65,481,749			
UNIT COST MEASURE: Number of case months											
ANTICIPATED DEMAND		82,132		98,268				116,592			
OUTPUT STANDARD		82,132		98,268				116,592			
COST PER UNIT OF OUTPUT		442.65		475.08				561.63			

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AGENCY - AUTHORITY & DESCRIPTION NARRATIVE:
ACTIVITY: PURCHASE CHILDREN'S MEDICAL SERVICES NETWORK SERVICES

SPECIFIC AUTHORITY: Chapter 409, Florida Statutes

AGENCY CONTACT: Shelly Brantley, Division of Medicaid, Bureau of Health Systems Development
TELEPHONE: (850) 488-9347

DESCRIPTION OF ACTIVITY:

1. PURPOSE OF ACTIVITY IS: The Agency for Health Care Administration purchases health care coverage for children with special health care needs from birth to age 19 who are enrolled in the Children's Medical Services (CMS) Network. Children must be eligible for the program under Title XXI of the Social Security Act. Eligibility for the CMS Network is determined by the Department of Health.

2. TASKS/PROCESSES INCLUDED IN ACTIVITY ARE: Appropriate and complete screening of children to determine the presence of special health care needs continues to be an area of focus in the program. KidCare partners are in the process of updating the KidCare application to better assist in the correct and prompt identification of children with special health care needs.

3. ACCOMPLISHMENTS OF ACTIVITY ARE: The KidCare application is being modified as stated in #2 above.

4. CUSTOMERS/NUMBER SERVED: 7,665 children were enrolled in the CMS program as of July 2002.

5. COUNTIES SERVED: Statewide

AGENCY - AGY REQUEST FY 2003-04 NARRATIVE:
The Agency requests $65,481,749 in funding for this activity in order to allow the Agency to purchase health care coverage for children with special health care needs from birth to age 19 who are enrolled in the Children's Medical Services Network. Children must be eligible for the program under Title XXI of the Social Security Act. Eligibility for the Children's Medical Services Network is determined by the Department of Health. This funding will allow the purchase of approximately 116,592 case months of services. Funding for this activity is based, in part, upon cost projections adopted at Social Service

	COL A36 ACT PR YR FY 2001-02 POS	AMOUNT	COL A38 EST EXP FY 2002-03 POS	AMOUNT	COL A39 EST EXP N/R FY 2002-03 POS	AMOUNT	COL A26 AGY REQ FY 2003-04 POS	AMOUNT	COL A27 AGY REQ N/R FY 2003-04 POS	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN											68000000
PGM: HEALTH CARE SERVICES											68500000
CHILDREN SPECIAL HLTH CARE											68500100
HEALTH AND HUMAN SERVICES											1300000000
HEALTH SVCS/INDIVIDUALS											1301000000
ACTIVITY											ACT0000
PURCHASE CHILDREN'S MEDICAL SERVICES NETWORK SERVICES											ACT5120

Estimating Conferences. These estimates may be adjusted by future Social Services Estimating Conference projections.

This funding request represents an approximate 40.3% increase over the prior year funding need. This activity is impacted by Agency requests to annualize Florida KidCare Program funding as well as funding requests to increase the Title XXI Children's Medical Services Behavioral Health Network.

The Fiscal Year 2002-03 appropriations for the KidCare program were established under the assumption that enrollment will continue to increase in all components of the program through June 2003. Assuming that the projected June 2003 enrollment will be achieved, additional funds will be necessary to annualize the cost of the June 2003 enrollments. This issue will add $3,536,777 in funding to this activity.

The Behavioral Health Network currently has a waiting list for eligible children and Florida Healthy Kids has identified several hundred additional children who may be eligible for the program. By providing increased funding, an additional 900 eligible children with serious emotional and substance dependence problems will be able to obtain the level of specialized behavioral health services they need. This issue will add $15,259,536 in funding to this activity.

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	COL A36 ACT PR YR FY 2001-02 POS	AMOUNT	COL A38 EST EXP FY 2002-03 POS	AMOUNT	COL A39 EST EXP N/R FY 2002-03 POS	AMOUNT	COL A26 AGY REQ FY 2003-04 POS	AMOUNT	COL A27 AGY REQ N/R FY 2003-04 POS	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN											68000000
PGM: HEALTH CARE SERVICES											68500000
CHILDREN SPECIAL HLTH CARE											68500100
HEALTH AND HUMAN SERVICES											1300000000
HEALTH SVCS/INDIVIDUALS											1301000000
ACTIVITY											ACT0000
PURCHASE FLORIDA HEALTHY KIDS CORPORATION SERVICES											ACT5130
		232,461,691		334,628,600				393,963,696			
UNIT COST MEASURE: Number of case months											
ANTICIPATED DEMAND		2,701,254		3,253,992				3,793,692			
OUTPUT STANDARD		2,701,254		3,253,992				3,793,692			
COST PER UNIT OF OUTPUT		86.06		102.84				103.85			

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AGENCY - AUTHORITY & DESCRIPTION NARRATIVE:
ACTIVITY: PURCHASE FLORIDA HEALTHY KIDS CORPORATION SERVICES

SPECIFIC AUTHORITY: Chapter 409, Florida Statutes

AGENCY CONTACT: Shelly Brantley, Division of Medicaid, Bureau of Health Systems Development
TELEPHONE: (850) 488-9347

DESCRIPTION OF ACTIVITY:

1. PURPOSE OF ACTIVITY IS: The Agency for Health Care Administration provides the Florida Healthy Kids Corporation with funding for the purchase of health care coverage for children ages 5 to 19 who are enrolled in Florida Healthy Kids. Families are required to contribute to the cost of coverage.

2. TASKS/PROCESSES INCLUDED IN ACTIVITY ARE: The Agency contracts with the Florida Healthy Kids Corporation to enroll eligible children in Florida Healthy Kids.

3. ACCOMPLISHMENTS OF ACTIVITY ARE: The primary beneficiaries of services provided through the corporation are children with a family income below 200 percent of the federal poverty level that do not qualify for Medicaid. Without this program, many Florida children would not have health insurance coverage.

4. CUSTOMERS/NUMBER SERVED: Over 220,000 children were enrolled in the Healthy Kids program in July 2002.

5. COUNTIES SERVED: Statewide

AGENCY - AGY REQUEST FY 2003-04 NARRATIVE:
The Agency requests $393,963,696 in funding for this activity in order to provide the Florida Health Kids Corporation with funding for the purchase of health care coverage for children ages 5 to 19 who are enrolled in Florida Healthy Kids. Families are required to contribute to the cost of coverage. This funding will allow the purchase of approximately 3,793,692 case months of services. Funding for this activity is based, in part, upon cost projections adopted at Social Service Estimating Conferences. These estimates may be adjusted by future Social Services Estimating Conference projections.

	COL A36 ACT PR YR FY 2001-02 POS	AMOUNT	COL A38 EST EXP FY 2002-03 POS	AMOUNT	COL A39 EST EXP N/R FY 2002-03 POS	AMOUNT	COL A26 AGY REQ FY 2003-04 POS	AMOUNT	COL A27 AGY REQ N/R FY 2003-04 POS	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN											68000000
PGM: HEALTH CARE SERVICES											68500000
CHILDREN SPECIAL HLTH CARE											68500100
HEALTH AND HUMAN SERVICES											1300000000
HEALTH SVCS/INDIVIDUALS											1301000000
ACTIVITY											ACT0000
PURCHASE FLORIDA HEALTHY KIDS CORPORATION SERVICES											ACT5130

This funding request represents an approximate 17.7% increase over the prior year funding need. This activity is impacted by Agency requests to annualize Florida KidCare Program funding. The Fiscal Year 2002-03 appropriations for the KidCare program were established under the assumption that enrollment will continue to increase in all components of the program through June 2003. Assuming that the projected June 2003 enrollment will be achieved, additional funds will be necessary to annualize the cost of the June 2003 enrollments. This issue will add $59,335,096 in funding to this activity.

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BUDGET ENTITY TOTAL:		298,467,088		418,711,483				500,567,062		
DEPARTMENT TOTAL:		298,467,088		418,711,483				500,567,062		
REPORT TOTAL:		298,467,088		418,711,483				500,567,062		

	COL A36 ACT PR YR FY 2001-02 POS	AMOUNT	COL A38 EST EXP FY 2002-03 POS	AMOUNT	COL A39 EST EXP N/R FY 2002-03 POS	AMOUNT	COL A26 AGY REQ FY 2003-04 POS	AMOUNT	COL A27 AGY REQ N/R FY 2003-04 POS	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN											68000000
PGM: HEALTH CARE SERVICES											68500000
EXECUTIVE DIR/SUPPORT SVCS											68500200

AUTHORITY:
Section 20.42 and Chapter 409, Florida Statutes

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DESCRIPTION:
Agency staff manage the state's Medicaid and child health insurance programs. Specific activities include helping to reduce the rate and number of uninsured Floridians; improving the quality of care provided to beneficiaries; eliminating waste, fraud and abuse; increasing the efficiency of administration; incorporating best practices in the delivery of financed services; purchasing care and ensuring that care purchased is appropriate and medically necessary; improving access and availability of health care services for Florida's special needs populations; and anticipating future needs and trends so that the program remains responsive and efficient.

SERVICE OUTCOME(S):	FY 2001-2002 PRIOR STD	FY 2001-2002 PRIOR ACTUAL	FY 2002-2003 CURRENT STD	FY 2003-2004 REQUESTED STD
Program administrative costs as a percent of total program costs	1.5%	1.6%	1.5%	1.8%

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5-YEAR WORKFORCE PLAN:

FY01-02: 3 positions were reduced in the Program Integrity activity, 44 in the Field Operations activity, 5 in the Program Development activity, 35 in the Third Party Liability activity, and 2 in the Contract Management Activity. The Third Party Liability function was outsourced, Field Operations was re-engineered to focus on core business processes. Other work relating to these positions reductions was absorbed by existing staff. There were no short term or long term impacts from these reductions. In addition, 32 Field Operations positions were eliminated due to legislatively mandated reductions implemented in the 2001 Special Session C.

FY02-03: Per the 5-Year Workforce Plan, no positions were deleted in this service.

FY03-04: Per the 5-Year Workforce Plan, no positions are recommended to be deleted in this service.

FY04-05: 46 positions will be reduced in the Field Operations activity. The Agency will contract with a private vendor to assume some of the functions of these positions. The funding requested for contractual services will be limited to $1,720,757, the estimated savings from reducing these positions.

FY05-06: 46.5 positions will be reduced in the Field Operations activity. The Agency will contract with a private vendor to assume some of the functions of these positions. The funding requested for contractual services will be limited to $2,292,505, the estimated savings from reducing these positions.

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GOV OPERATIONS/SUPPORT 1600000000
EXEC LEADERSHIP/SUPPRT SVC 1602000000

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

	A36 POS	A36 AMOUNT	A38 POS	A38 AMOUNT	A39 POS	A39 AMOUNT	A26 POS	A26 AMOUNT	A27 POS	A27 AMOUNT	CODES
ACTIVITY											ACT0000
EXECUTIVE DIRECTION	12.00	866,040	13.00	1,383,455		4,047	13.00	1,389,371			ACT0010

	COL A36 ACT PR YR FY 2001-02 POS	AMOUNT	COL A38 EST EXP FY 2002-03 POS	AMOUNT	COL A39 EST EXP N/R FY 2002-03 POS	AMOUNT	COL A26 AGY REQ FY 2003-04 POS	AMOUNT	COL A27 AGY REQ N/R FY 2003-04 POS	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN											68000000
PGM: HEALTH CARE SERVICES											68500000
EXECUTIVE DIR/SUPPORT SVCS											68500200
GOV OPERATIONS/SUPPORT											1600000000
EXEC LEADERSHIP/SUPPRT SVC											1602000000
ACTIVITY											ACT0000
EXECUTIVE DIRECTION											ACT0010
UNIT COST MEASURE: N/A											
ANTICIPATED DEMAND											
OUTPUT STANDARD											
COST PER UNIT OF OUTPUT											

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AGENCY - AUTHORITY & DESCRIPTION NARRATIVE:
ACTIVITY: EXECUTIVE DIRECTION

SPECIFIC AUTHORITY: Section 20.42, Florida Statutes

AGENCY CONTACT: Bob Sharpe, Division of Medicaid
TELEPHONE: (850) 488-3560

DESCRIPTION OF ACTIVITY:

1. PURPOSE OF ACTIVITY IS: Direct the Florida Medicaid Program.

2. TASKS/PROCESSES INCLUDED IN ACTIVITY ARE: Tasks include program development, benefit and eligibility coverage design, program/contract monitoring, program analysis, budgeting, fiscal agent contract management, third party recoveries, field operations, provider and consumer relations, provider training, cost containment planning, and other administrative activities.

3. ACCOMPLISHMENTS OF ACTIVITY ARE: The cost-effective administration of an $11.2 billion program.

4. CUSTOMERS/NUMBER SERVED: 2.1 million beneficiaries, 89,000 Medicaid providers, and 14 HMOs

5. COUNTIES SERVED: Statewide

AGENCY - AGY REQUEST FY 2003-04 NARRATIVE:
The Agency is requesting the movement of this activity from the Children's Special Health Care Service to the Executive Direction and Support Service. This is the service where the activity actually takes place.

The Agency requests continuation of the Executive Direction activity with an increase in funding from $1,383,455 to 1,389,371. Continuation funding is necessary to ensure the administrative direction of all Medicaid program planning, development activities and representation of the Agency before the legislature, Center for Medicare and Medicaid Services, and other governmental entities. The $1,389,371 request includes funding for 13 positions and a cumulative .4% increase over the prior year necessary to fund statewide issues such as pay increases.

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	COL A36 ACT PR YR FY 2001-02		COL A38 EST EXP FY 2002-03		COL A39 EST EXP N/R FY 2002-03		COL A26 AGY REQ FY 2003-04		COL A27 AGY REQ N/R FY 2003-04		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN											68000000
PGM: HEALTH CARE SERVICES											68500000
EXECUTIVE DIR/SUPPORT SVCS											68500200
GOV OPERATIONS/SUPPORT											1600000000
EXEC LEADERSHIP/SUPPRT SVC											1602000000
ACTIVITY											ACT0000
MEDICAID FIELD OPERATIONS	373.50	18,706,183	372.50	19,774,600			372.50	19,943,641			ACT5210

UNIT COST MEASURE: N/A
ANTICIPATED DEMAND
OUTPUT STANDARD
COST PER UNIT OF OUTPUT

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AGENCY - AUTHORITY & DESCRIPTION NARRATIVE:
ACTIVITY: MEDICAID FIELD OPERATIONS

SPECIFIC AUTHORITY: Chapter 20 and Chapter 409, Florida Statutes

AGENCY CONTACT: Steve Grigas, Division of Medicaid
TELEPHONE: (850) 488-3560

DESCRIPTION OF ACTIVITY:

1. PURPOSE OF ACTIVITY IS: Eleven Medicaid Field Offices provide local operational management of the Medicaid provider network; assist beneficiaries to navigate the health care system; conduct provider training; handle provider and beneficiary relations; oversee community resource development; process exceptional claims; authorize certain beneficiary services; and monitor programs and conduct program audits.

2. TASKS/PROCESSES INCLUDED IN ACTIVITY ARE: Support an adequate provider network to serve Medicaid beneficiaries; ensure that beneficiaries have access to a full range of resources, information, and affordable quality health care; determine whether correct payment was made for provider services rendered and assist providers with billing and enrollment issues; evaluate provider and beneficiary compliance with program policies and procedures; and determine medical necessity for specific services.

3. ACCOMPLISHMENTS OF ACTIVITY ARE: In FY 2000-01, Medicaid Field Office staff handled nearly 667,000 beneficiary and provider calls, more than 20,000 service authorizations and more than 440 community outreach activities.

4. CUSTOMERS/NUMBER SERVED: 2.1 million beneficiaries, 89,000 Medicaid providers, and 14 HMOs.

5. COUNTIES SERVED: Statewide

AGENCY - AGY REQUEST FY 2003-04 NARRATIVE:
The Agency requests continuation of the Medicaid Field Operations activity with an increase in spending from $19,774,600 to $19,943,643. Continuation funding for this activity will provide technical assistance, consultation, and training to Medicaid providers, governmental agencies, and community organizations

	COL A36 ACT PR YR FY 2001-02 POS	AMOUNT	COL A38 EST EXP FY 2002-03 POS	AMOUNT	COL A39 EST EXP N/R FY 2002-03 POS	AMOUNT	COL A26 AGY REQ FY 2003-04 POS	AMOUNT	COL A27 AGY REQ N/R FY 2003-04 POS	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN											68000000
PGM: HEALTH CARE SERVICES											68500000
EXECUTIVE DIR/SUPPORT SVCS											68500200
GOV OPERATIONS/SUPPORT											1600000000
EXEC LEADERSHIP/SUPPRT SVC											1602000000
ACTIVITY											ACT0000
MEDICAID FIELD OPERATIONS											ACT5210

through 11 area offices throughout the state. The $19,943,643 request includes funding for 372.50 positions and represents a cumulative .8% increase over the prior year necessary to fund statewide issues such as pay increases.

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	COL A36 ACT PR YR FY 2001-02 POS	AMOUNT	COL A38 EST EXP FY 2002-03 POS	AMOUNT	COL A39 EST EXP N/R FY 2002-03 POS	AMOUNT	COL A26 AGY REQ FY 2003-04 POS	AMOUNT	COL A27 AGY REQ N/R FY 2003-04 POS	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN											68000000
PGM: HEALTH CARE SERVICES											68500000
EXECUTIVE DIR/SUPPORT SVCS											68500200
GOV OPERATIONS/SUPPORT											1600000000
EXEC LEADERSHIP/SUPPRT SVC											1602000000
ACTIVITY											ACT0000
MEDICAID PROGRAM ANALYSIS	55.00	5,836,169	54.00	7,175,895			54.00	7,506,812			ACT5220

UNIT COST MEASURE: N/A
ANTICIPATED DEMAND
OUTPUT STANDARD
COST PER UNIT OF OUTPUT

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AGENCY - AUTHORITY & DESCRIPTION NARRATIVE:
ACTIVITY: MEDICAID PROGRAM ANALYSIS

SPECIFIC AUTHORITY: Chapter 20 and Chapter 409, Florida Statutes

AGENCY CONTACT: Ken Thurston, Division of Medicaid
TELEPHONE: (850) 488-3560

DESCRIPTION OF ACTIVITY:

1. PURPOSE OF ACTIVITY IS: Ensure appropriate provider rates, plan and implement cost controls, provider audits, and ensure that spending remains within appropriations levels.

2. TASKS/PROCESSES INCLUDED IN ACTIVITY ARE: Cost reimbursement planning, provider audits, provider rate setting, budget forecasting, expenditure analyses, and program data analyses.

3. ACCOMPLISHMENTS OF ACTIVITY ARE: Cost-effective management of the Florida Medicaid program.

4. CUSTOMERS/NUMBER SERVED: 2.1 million beneficiaries, 89,000 Medicaid providers, and 14 HMOs.

5. COUNTIES SERVED: Statewide

AGENCY - AGY REQUEST FY 2003-04 NARRATIVE:
The Agency requests continuation of the Medicaid Program Analysis activity with an increase in spending from $7,175,895 to $7,506,812. Continuation funding is necessary to provide planning, research, evaluation, analysis and reporting capabilities required by the Medicaid program. Specific tasks associated with the services provided by this activity include developing Medicaid cost reimbursement plans for nursing homes and hospitals, forecasting future program costs and calculating the impact of federal changes to the Florida Medicaid program. The $7,506,812 request includes funding for 54 positions and represents a cumulative 4.6% increase over the prior year necessary to fund statewide issues such as pay increases as well as legislative budget requests.

This activity is also impacted by a legislative budget request for $301,442 to fund an increase in audits of cost reports for nursing homes participating in the Medicaid program. Medicaid currently contracts with

	COL A36 ACT PR YR FY 2001-02 POS	AMOUNT	COL A38 EST EXP FY 2002-03 POS	AMOUNT	COL A39 EST EXP N/R FY 2002-03 POS	AMOUNT	COL A26 AGY REQ FY 2003-04 POS	AMOUNT	COL A27 AGY REQ N/R FY 2003-04 POS	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN											68000000
PGM: HEALTH CARE SERVICES											68500000
EXECUTIVE DIR/SUPPORT SVCS											68500200
GOV OPERATIONS/SUPPORT											1600000000
EXEC LEADERSHIP/SUPPRT SVC											1602000000
ACTIVITY											ACT0000
MEDICAID PROGRAM ANALYSIS											ACT5220

certified public accounting firms for audits or reviews of long-term nursing home providers. The cost reports are used by the Agency to calculate facility specific Medicaid rates paid to facilities for services rendered to Medicaid beneficiaries. Currently, of the 650 nursing home facilities participating in the Florida Medicaid program, 122 are audited. The requested funding will allow audits of approximately 150 facilities with a savings of $3 for every $1 spent.

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	COL A36 ACT PR YR FY 2001-02		COL A38 EST EXP FY 2002-03		COL A39 EST EXP N/R FY 2002-03		COL A26 AGY REQ FY 2003-04		COL A27 AGY REQ N/R FY 2003-04		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN											68000000
PGM: HEALTH CARE SERVICES											68500000
EXECUTIVE DIR/SUPPORT SVCS											68500200
GOV OPERATIONS/SUPPORT											1600000000
EXEC LEADERSHIP/SUPPRT SVC											1602000000
ACTIVITY											ACT0000
MEDICAID PROGRAM DEVELOPMENT	99.00	31,666,692	113.00	65,319,681		6,035,799	113.00	69,039,876		5,328,586	ACT5230

UNIT COST MEASURE: N/A
ANTICIPATED DEMAND
OUTPUT STANDARD
COST PER UNIT OF OUTPUT

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AGENCY - AUTHORITY & DESCRIPTION NARRATIVE:
ACTIVITY: MEDICAID PROGRAM DEVELOPMENT

SPECIFIC AUTHORITY: Chapter 20 and Chapter 409, Florida Statutes

AGENCY CONTACT: Shelly Brantley, Division of Medicaid, Bureau of Health Systems Development
TELEPHONE: (850) 488-9347

DESCRIPTION OF ACTIVITY:

1. PURPOSE OF ACTIVITY IS: Ensure that services are delivered to Medicaid beneficiaries in the most cost-effective manner within state and federal requirements.

2. TASKS/PROCESSES INCLUDED IN ACTIVITY ARE: Review innovations in health delivery for applicability to Florida Medicaid; develop and design programs to more efficiently meet the needs of beneficiaries; prepare plans and federal waiver requests; incorporate new federal and state legislation into current operations; prepare policies, procedures, and provider manuals; authorize services; monitor for compliance to standards; and research and evaluate programs to improve performance.

3. ACCOMPLISHMENTS OF ACTIVITY ARE: The cost-effective administration of an $11.2 billion program.

4. CUSTOMERS/NUMBER SERVED: 2.1 million beneficiaries, 89,000 Medicaid providers, and 14 HMOs.

5. COUNTIES SERVED: Statewide

AGENCY - AGY REQUEST FY 2003-04 NARRATIVE:
The Agency requests continuation of the Medicaid Program Development activity with an increase in funding from $65,319,681 to $69,039,876. Continuation funding is necessary to ensure the development, coordination and implementation of Medicaid program policies and procedures and administration of the program's medical authorization functions which includes utilization management. The $69,040,365 includes funding for 113 positions with a cumulative 5.6% increase over the prior year necessary for statewide issues such as pay increases as well as legislative budget requests.

This activity includes Agency requests that seek to improve the authorization for service. $1,650,000 is

	COL A36 ACT PR YR FY 2001-02 POS	AMOUNT	COL A38 EST EXP FY 2002-03 POS	AMOUNT	COL A39 EST EXP N/R FY 2002-03 POS	AMOUNT	COL A26 AGY REQ FY 2003-04 POS	AMOUNT	COL A27 AGY REQ N/R FY 2003-04 POS	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN											68000000
PGM: HEALTH CARE SERVICES											68500000
EXECUTIVE DIR/SUPPORT SVCS											68500200
GOV OPERATIONS/SUPPORT											1600000000
EXEC LEADERSHIP/SUPPRT SVC											1602000000
ACTIVITY											ACT0000
MEDICAID PROGRAM DEVELOPMENT											ACT5230

requested to build upon a pilot project to determine the feasibility of implementing statewide, the integration of a comprehensive automated eligibility access system, which incorporates the Florida 211 network information, and referral system project. $395,126 is requested to fund an increase in the frequency and number of admission and continued stay inpatient reviews for Statewide Inpatient Psychiatric Services (SIPP) for individuals under the age of 21. As of January 2002, the expansion of SIPP from two providers to fifteen has increased the number of requests for prior authorization and continued stay reviews based on the beneficiaries' medical necessity and length of stay. A PEER Review Organization (PRO) under contract with the Agency conducts the reviews. $195,000 is requested to allow an increase in the number of home health pre-certification reviews performed by a PRO. The Agency contracts with PRO organizations to conduct medical record reviews for pre-certification of home health visits for any beneficiary that has had 60 cumulative home visits. Estimates provided by Medicaid Program Development anticipate a 5,000 or a 18% increase in the number of pre-certifications primarily due to a growing population of Medicaid beneficiaries age 65 and older receiving home health services. $898,320 in recurring funding is requested to continue management of and professional fees for qualified evaluations of each child in the state's care and custody who is referred for and admitted into residential treatment in Florida. The 2000 Legislature mandated that each child in state custody be referred for placement in a mental health residential treatment center and receive an initial suitability evaluation to access care prior to placement. Current funding provides for 1089 initial evaluations and 990 subsequent evaluations. Non-recurring funding was provided in Fiscal Year 2002-2003 for this issue.

The Agency is also requesting funding to provide for evaluation and research of Medicaid programs to improve performance. The Agency is requesting $450,000 to provide treatment to individuals with orphan autoimmune disorders at the Center for Autoimmune Disorders at the University of Florida. The goal is to provide clinical research aimed at defining the causes of systemic autoimmunity, monitoring patient compliance and developing clinical pathways for treatment. This funding will provide treatment to an estimated 300 patients statewide. $892,955 is requested to provide an increase in funding to allow the legislatively mandated Developmental Services (DS) Quality Assurance Program to meet expanded needs resulting from both DS program growth as well as simultaneous DS program re-designs. It also provides for enhancements and an independent evaluation, in order to ensure quality of care is available to the Medicaid waiver population with developmental disabilities. $300,000 is requested to update to Florida Health Insurance Study, which was last conducted in Fiscal Year 1998-99. Over 2.6 million Floridians under the age of 65 do not have health care coverage. The intent of the study is to better understand and remain informed of complex issues that surround that rapidly growing number of uninsured Floridians.

This activity also includes issues to assure cost effectiveness in the Medicaid program. $360,000 in recurring funding is requested to secure 1000 hours of services from an actuary to assist Medicaid in determining cost effectiveness of waiver programs and computing capitation rates for managed care programs. Non-recurring funding was provided for this initiative in Fiscal Year 2002-2003. $2,412,000 in non-recurring funding is requested to continue a two-year demonstration Geriatric Falls Prevention Program initiated in Fiscal Year 2002-2003. With the use of information workshops, home safety assessments,

	COL A36 ACT PR YR FY 2001-02 POS	AMOUNT	COL A38 EST EXP FY 2002-03 POS	AMOUNT	COL A39 EST EXP N/R FY 2002-03 POS	AMOUNT	COL A26 AGY REQ FY 2003-04 POS	AMOUNT	COL A27 AGY REQ N/R FY 2003-04 POS	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN											68000000
PGM: HEALTH CARE SERVICES											68500000
EXECUTIVE DIR/SUPPORT SVCS											68500200
GOV OPERATIONS/SUPPORT											1600000000
EXEC LEADERSHIP/SUPPRT SVC											1602000000
ACTIVITY											ACT0000
MEDICAID PROGRAM DEVELOPMENT											ACT5230

consultation with caregivers, pharmacists and physicians, the Agency expects to see a decrease in geriatric falls and savings as experienced with a similar program in Pennsylvania which demonstrated a 66 percent decrease in falls and savings of $7 for every $1 invested. This program in estimated to serve 6,000 elders in selected Florida counties.

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	COL A36 ACT PR YR FY 2001-02		COL A38 EST EXP FY 2002-03		COL A39 EST EXP N/R FY 2002-03		COL A26 AGY REQ FY 2003-04		COL A27 AGY REQ N/R FY 2003-04		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN											68000000
PGM: HEALTH CARE SERVICES											68500000
EXECUTIVE DIR/SUPPORT SVCS											68500200
GOV OPERATIONS/SUPPORT											1600000000
EXEC LEADERSHIP/SUPPRT SVC											1602000000
ACTIVITY											ACT0000
THIRD PARTY LIABILITY	5.00	4,970,441	5.00	4,630,364			5.00	4,632,905			ACT5240
UNIT COST MEASURE: N/A											
ANTICIPATED DEMAND											
OUTPUT STANDARD											
COST PER UNIT OF OUTPUT											

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AGENCY - AUTHORITY & DESCRIPTION NARRATIVE:
ACTIVITY: THIRD PARTY LIABILITY

SPECIFIC AUTHORITY: Chapter 20, Florida Statutes

AGENCY CONTACT: Ken Thurston, Division of Medicaid
TELEPHONE: (850) 488-3560

DESCRIPTION OF ACTIVITY:

1. PURPOSE OF ACTIVITY IS: The purpose of the Medicaid Third Party Liability (TPL) program is to identify all possible resources available to Medicaid beneficiaries in order to ensure Medicaid is the payer of last resort.

2. TASKS/PROCESSES INCLUDED IN ACTIVITY ARE: The Agency currently contracts with an outside vendor, Health Management Systems, to administer this activity. Five employees monitor the contractor's activities. This program minimizes Medicaid expenditures by taking steps to ensure that Medicaid is reimbursed or does not pay for health care that is the legal responsibility of other individuals including Medicare, private insurers or individuals deemed liable for an accident or incident.

3. ACCOMPLISHMENTS OF ACTIVITY ARE: For FY 2001-02, third party recoveries totaled $54.4 million and over $788 million in Medicaid claims that were not paid due to cost avoidance measurers implemented by the Agency and the contractor.

4. CUSTOMERS/NUMBER SERVED: Medicaid beneficiaries, attorneys, insurance companies, and Medicare carriers.

5. COUNTIES SERVED: Statewide

AGENCY - AGY REQUEST FY 2003-04 NARRATIVE:
The Agency requests continuation of the Third Party Liability activity with an increase in spending from $4,630,364 to $4,632,905. Continuation funding is necessary to ensure that Medicaid is reimbursed or does not pay for health care that is the legal responsibility of someone else such as Medicare, private insurers or individuals deemed liable for care. The $4,632,905 request provides funding for 5 positions as well as the continuation of contracts with outside vendors to conduct casualty, estate and third party recoveries

	COL A36 ACT PR YR FY 2001-02 POS	AMOUNT	COL A38 EST EXP FY 2002-03 POS	AMOUNT	COL A39 EST EXP N/R FY 2002-03 POS	AMOUNT	COL A26 AGY REQ FY 2003-04 POS	AMOUNT	COL A27 AGY REQ N/R FY 2003-04 POS	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN											68000000
PGM: HEALTH CARE SERVICES											68500000
EXECUTIVE DIR/SUPPORT SVCS											68500200
GOV OPERATIONS/SUPPORT											1600000000
EXEC LEADERSHIP/SUPPRT SVC											1602000000
ACTIVITY											ACT0000
THIRD PARTY LIABILITY											ACT5240

on behalf of the Agency. This activity is also impacted by a less than .1% increase over the prior year funding for statewide issues such as pay increases.

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	COL A36 ACT PR YR FY 2001-02 POS	AMOUNT	COL A38 EST EXP FY 2002-03 POS	AMOUNT	COL A39 EST EXP N/R FY 2002-03 POS	AMOUNT	COL A26 AGY REQ FY 2003-04 POS	AMOUNT	COL A27 AGY REQ N/R FY 2003-04 POS	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN											68000000
PGM: HEALTH CARE SERVICES											68500000
EXECUTIVE DIR/SUPPORT SVCS											68500200
GOV OPERATIONS/SUPPORT											1600000000
EXEC LEADERSHIP/SUPPRT SVC											1602000000
ACTIVITY											ACT0000
MEDICAID CONTRACTING	38.00	7,222,922	42.00	7,457,436		815,610	42.00	7,463,929		800,000	ACT5250

UNIT COST MEASURE: N/A
ANTICIPATED DEMAND
OUTPUT STANDARD
COST PER UNIT OF OUTPUT

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AGENCY - AUTHORITY & DESCRIPTION NARRATIVE:
ACTIVITY: MEDICAID CONTRACTING

SPECIFIC AUTHORITY: Chapter 409, Florida Statutes

AGENCY CONTACT: Alan Strowd, Division of Medicaid, Bureau of Contract Management
TELEPHONE: (850) 922-2726

DESCRIPTION OF ACTIVITY:

1. PURPOSE OF ACTIVITY IS: Oversee the contract with the third party administrator (TPA) that is primarily responsible for claims processing for Medicaid, MediKids and provider enrollment. Manage compliance with the TPA contract agreement, federal mandates, state rules, and state regulations.

2. TASKS/PROCESSES INCLUDED IN ACTIVITY ARE: Manage customer service requests and Florida Medicaid Management Information Systems (FMMIS) enhancements; oversee daily operations, cash flow, and audit functions; ensure that the fiscal agent complies with its contractual obligations; oversee the transfer of data between FMMIS and the FLORIDA and SSA systems; establish policy and operations associated with provider enrollment/reenrollment; and responsible for overall direction of fiscal agent activities.

3. ACCOMPLISHMENTS OF ACTIVITY ARE: Ensure in excess of 120 million provider claims in Fiscal Year 2001-02 are processed with an average payment made within fourteen (14) days of receipt of the claim.

4. CUSTOMERS/NUMBER SERVED: 2.1 million beneficiaries, 89,000 Medicaid providers, and 14 HMOs.

5. COUNTIES SERVED: Statewide

AGENCY - AGY REQUEST FY 2003-04 NARRATIVE:
The Agency requests continuation of the Medicaid Contracting activity with an increase in spending from $7,457,436 to $7,463,929. Continuation funding is necessary to monitor all activities of the Medicaid fiscal agent for compliance with contractual agreements, federal mandates, state rules, and to coordinate the eligibility information transfer between the FLORIDA system and the Florida Medicaid Management Information System (FMMIS). This activity is also responsible for management and coordination of Florida Medicaid Health Insurance Portability and Accountability Act (HIPAA) activities. The $7,464,397 request

	COL A36 ACT PR YR FY 2001-02 POS	AMOUNT	COL A38 EST EXP FY 2002-03 POS	AMOUNT	COL A39 EST EXP N/R FY 2002-03 POS	AMOUNT	COL A26 AGY REQ FY 2003-04 POS	AMOUNT	COL A27 AGY REQ N/R FY 2003-04 POS	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN											68000000
PGM: HEALTH CARE SERVICES											68500000
EXECUTIVE DIR/SUPPORT SVCS											68500200
GOV OPERATIONS/SUPPORT											1600000000
EXEC LEADERSHIP/SUPPRT SVC											1602000000
ACTIVITY											ACT0000
MEDICAID CONTRACTING											ACT5250

includes funding for 42 positions and represents a cumulative .1% increase over the prior year funding for statewide issues such as pay increases.

This activity is also impacted by a restoration issue to continue contracting with a consultant for oversight of the implementation requirements of HIPAA by October 2003. This issue will restore $800,000 in funding to this activity.

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	COL A36 ACT PR YR FY 2001-02 POS	AMOUNT	COL A38 EST EXP FY 2002-03 POS	AMOUNT	COL A39 EST EXP N/R FY 2002-03 POS	AMOUNT	COL A26 AGY REQ FY 2003-04 POS	AMOUNT	COL A27 AGY REQ N/R FY 2003-04 POS	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN											68000000
PGM: HEALTH CARE SERVICES											68500000
EXECUTIVE DIR/SUPPORT SVCS											68500200
GOV OPERATIONS/SUPPORT											1600000000
EXEC LEADERSHIP/SUPPRT SVC											1602000000
ACTIVITY											ACT0000
FISCAL AGENT CONTRACT											ACT5260
		71,412,197		68,739,340		1,044,078		70,853,176		2,903,750	

UNIT COST MEASURE: N/A
ANTICIPATED DEMAND
OUTPUT STANDARD
COST PER UNIT OF OUTPUT

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AGENCY - AUTHORITY & DESCRIPTION NARRATIVE:
ACTIVITY: FISCAL AGENT CONTRACT

SPECIFIC AUTHORITY: Chapter 409, Florida Statutes

AGENCY CONTACT: Alan Strowd, Division of Medicaid, Bureau of Contract Management
TELEPHONE: (850) 922-2726

DESCRIPTION OF ACTIVITY:

1. PURPOSE OF ACTIVITY IS: The Medicaid fiscal agent is primarily responsible for reimbursing providers for Medicaid services received according to state and federal rules and regulations.

2. TASKS/PROCESSES INCLUDED IN ACTIVITY ARE: Enrolling and re-enrolling Medicaid providers, claims processing and payment, and system maintenance and MMIS enhancements.

3. ACCOMPLISHMENTS OF ACTIVITY ARE: Processed in excess of 120 million provider claims in FY 2001-02 with an average payment made within fourteen (14) days of receipt of the claim.

4. CUSTOMERS/NUMBER SERVED: State of Florida, Agency, Medicaid Providers and benficiaries.

5. COUNTIES SERVED: Statewide

AGENCY - AGY REQUEST FY 2003-04 NARRATIVE:
The Agency requests continuation of the Fiscal Agent Contract activity with an increase in funding from $68,739,340 to $70,853,176. Continuation funding is necessary to ensure the operation of the Florida Medicaid Management Information System (FMMIS). Specific tasks for this activity include adjudication and payment of Medicaid provider claims, provider enrollment, preparation of subsystem reports, and responding to provider inquiries. $70,902,838 in funding represents a cumulative 3% increase over the prior year which is primarily attributable to two system enhancement issues 1) a $2.8 million request to fund the testing of changes to the Florida Medicaid Management Information System to be compliant with the Health Insurance Portability and Accountability Act (HIPAA) of 1996 and 2) $704,106 for the remediation of the claims processing system used by Florida Medicaid to provide for a technical solution to ensure compliance with standard electronic claims transactions mandated by HIPAA. This will permit standardization of

	COL A36 ACT PR YR FY 2001-02		COL A38 EST EXP FY 2002-03		COL A39 EST EXP N/R FY 2002-03		COL A26 AGY REQ FY 2003-04		COL A27 AGY REQ N/R FY 2003-04		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN											68000000
PGM: HEALTH CARE SERVICES											68500000
EXECUTIVE DIR/SUPPORT SVCS											68500200
GOV OPERATIONS/SUPPORT											1600000000
EXEC LEADERSHIP/SUPPRT SVC											1602000000
ACTIVITY											ACT0000
FISCAL AGENT CONTRACT											ACT5260

Medicaid electronic claim transactions and compliance with standard privacy and security regulations regarding the release of private health information.

This activity is also impacted issues to restore adult dental, vision and hearing and medically needy services to eligible Medicaid beneficiaries. Restoration of these services will increase funding for Medicaid service activities thereby also increasing administrative costs in the fiscal agent activity for claim processing.

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	COL A36 ACT PR YR FY 2001-02		COL A38 EST EXP FY 2002-03		COL A39 EST EXP N/R FY 2002-03		COL A26 AGY REQ FY 2003-04		COL A27 AGY REQ N/R FY 2003-04		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN											68000000
PGM: HEALTH CARE SERVICES											68500000
EXECUTIVE DIR/SUPPORT SVCS											68500200
GOV OPERATIONS/SUPPORT											1600000000
EXEC LEADERSHIP/SUPPRT SVC											1602000000
ACTIVITY											ACT0000
MEDICAID PROGRAM INTEGRITY	91.00	7,061,817	91.00	12,498,204		800,000	98.00	14,002,638		25,375	ACT5270

UNIT COST MEASURE: N/A
ANTICIPATED DEMAND
OUTPUT STANDARD
COST PER UNIT OF OUTPUT

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AGENCY - AUTHORITY & DESCRIPTION NARRATIVE:
ACTIVITY: MEDICAID PROGRAM INTEGRITY

SPECIFIC AUTHORITY: Section 409.913, Florida Statutes; 42 Code of Federal Regulations

AGENCY CONTACT: Judith E. Hefren
TELEPHONE: (850) 921-4897

DESCRIPTION OF ACTIVITY:

1. PURPOSE OF ACTIVITY IS: Identifying potential fraud, abuse and waste; investigating Medicaid providers for abusive billings under the Medicaid program; identifying overpayments; and making recommendations to the Medicaid Program staff to prevent fraud, abuse and waste in the Florida Medicaid Program.

2. TASKS/PROCESSES INCLUDED IN ACTIVITY ARE: Identify potential fraud, abuse, and waste; recommend change to reduce exposure; audit and investigate Medicaid providers suspected of over-billing Florida's Medicaid program; issue administrative sanctions; and refer cases of suspected fraud for criminal investigation.

3. ACCOMPLISHMENTS OF ACTIVITY ARE: Medicaid Program Integrity provides an avenue for reporting suspected fraud and abuse. Staff audit and investigate Medicaid providers who show various trends in billing practices. These audits and investigations serve to identify fraudulent and over-billed expenditures, therefore, off-setting some of the costs of the program. In addition to recouping Medicaid costs, Medicaid Program Integrity's functions serve as a deterrent to potential fraud and abuse.

4. CUSTOMERS/NUMBER SERVED: Customers include any individual concerned about fraud and abuse in the Florida Medicaid Program, including the Governor's Office, the Legislature, Agency staff, and managers within the Medicaid Program.

5. COUNTIES SERVED: Statewide.

AGENCY - AGY REQUEST FY 2003-04 NARRATIVE:
The Agency requests continuation of the Medicaid Program Integrity activity with an increase in funding from $12,498,204 to $14,002,638. This funding will enable the Agency to serve as a watchdog of billing

	COL A36 ACT PR YR FY 2001-02 POS	AMOUNT	COL A38 EST EXP FY 2002-03 POS	AMOUNT	COL A39 EST EXP N/R FY 2002-03 POS	AMOUNT	COL A26 AGY REQ FY 2003-04 POS	AMOUNT	COL A27 AGY REQ N/R FY 2003-04 POS	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN											68000000
PGM: HEALTH CARE SERVICES											68500000
EXECUTIVE DIR/SUPPORT SVCS											68500200
GOV OPERATIONS/SUPPORT											1600000000
EXEC LEADERSHIP/SUPPRT SVC											1602000000
ACTIVITY											ACT0000
MEDICAID PROGRAM INTEGRITY											ACT5270

practices while reducing revenue losses due to fraud and abuse in the Florida Medicaid Program. Tasks of this activity include audits and investigations of Medicaid providers suspected of over-billing, recovering and recoupment of over payments, and issuing administrative sanctions. The $14,002,638 includes funding for 98 positions and represents a cumulative 12% increase over the prior year, which is attributable to a $1.9 million legislative budget issue requesting 7 new positions and funding to expand the Agency's efforts to control Medicaid fraud and abuse. The new staff will increase the Agency's efforts to expand a new unit possessing complex business and financial expertise dedicated solely for identifying new methods used by providers to defraud and abuse the Medicaid program. Along with the new positions this issue will provide funding to expand cost effective outsourcing of pharmacy audits. Statewide issues such as pay increases also impact funding for this activity.

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	COL A36 ACT PR YR FY 2001-02 POS	AMOUNT	COL A38 EST EXP FY 2002-03 POS	AMOUNT	COL A39 EST EXP N/R FY 2002-03 POS	AMOUNT	COL A26 AGY REQ FY 2003-04 POS	AMOUNT	COL A27 AGY REQ N/R FY 2003-04 POS	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN											68000000
PGM: HEALTH CARE SERVICES											68500000
EXECUTIVE DIR/SUPPORT SVCS											68500200
GOV OPERATIONS/SUPPORT											1600000000
EXEC LEADERSHIP/SUPPRT SVC											1602000000
ACTIVITY											ACT0000
MEDICAID CHOICE COUNSELING	2.00	1,056,280	3.00	1,433,829			3.00	1,435,476			ACT5280

UNIT COST MEASURE: N/A
ANTICIPATED DEMAND
OUTPUT STANDARD
COST PER UNIT OF OUTPUT

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AGENCY - AUTHORITY & DESCRIPTION NARRATIVE:
ACTIVITY: MEDICAID CHOICE COUNSELING

SPECIFIC AUTHORITY: Chapter 409, Florida Statutes

AGENCY CONTACT: Steve Grigas, Division of Medicaid
TELEPHONE: (850) 488-3560

DESCRIPTION OF ACTIVITY:

1. PURPOSE OF ACTIVITY IS: The Agency's choice counseling initiative provides Medicaid beneficiaries with information about the Medicaid managed care programs available to them and facilitates/processes enrollment into the program of their choice. This includes MediPass and MediKids.

2. TASKS/PROCESSES INCLUDED IN ACTIVITY ARE: Oversight of the contractor selected to provide choice counseling services for the Agency, provision of information about the different Medicaid managed care programs to the choice counseling contractor, and monitoring of enrollment trends.

3. ACCOMPLISHMENTS OF ACTIVITY ARE: Medicaid and MediKids beneficiaries are provided with appropriate, accurate, timely, and unbiased information about the different Medicaid managed care programs available to them in order to facilitate and ensure the making of an informed choice.

4. CUSTOMERS/NUMBER SERVED: At any time, an average of 1.29 million Medicaid beneficiaries are enrolled in Medicaid managed care programs and are thereby served by the Medicaid choice counseling initiatives.

5. COUNTIES SERVED: Statewide

AGENCY - AGY REQUEST FY 2003-04 NARRATIVE:
The Agency requests continuation of the Medicaid Choice Counseling activity with an increase in funding from $1,433,829 to $1,435,476. Continuation funding is necessary to provide Medicaid beneficiaries with information programs that are available to them and facilitate enrollment into the program of their choice. The $1,384,404 includes 3 positions and represents a cumulative .1% increase over the prior year. Increased funding is also necessary to fund statewide issues such as pay increases.

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	COL A36 ACT PR YR FY 2001-02 POS	AMOUNT	COL A38 EST EXP FY 2002-03 POS	AMOUNT	COL A39 EST EXP N/R FY 2002-03 POS	AMOUNT	COL A26 AGY REQ FY 2003-04 POS	AMOUNT	COL A27 AGY REQ N/R FY 2003-04 POS	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN											68000000
PGM: HEALTH CARE SERVICES											68500000
EXECUTIVE DIR/SUPPORT SVCS											68500200
GOV OPERATIONS/SUPPORT											1600000000
EXEC LEADERSHIP/SUPPRT SVC											1602000000
ACTIVITY											ACT0000
KIDCARE ADMINISTRATION AND SUPPORT	3.00	183,701	3.00	189,713			4.00	250,755			ACT5290

UNIT COST MEASURE: N/A
ANTICIPATED DEMAND
OUTPUT STANDARD
COST PER UNIT OF OUTPUT

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AGENCY - AUTHORITY & DESCRIPTION NARRATIVE:
ACTIVITY: KIDCARE ADMINISTRATION AND SUPPORT

SPECIFIC AUTHORITY: Chapter 20 and Chapter 409, Florida Statutes

AGENCY CONTACT: Shelly Brantley, Division of Medicaid, Bureau of Health Systems Development
TELEPHONE: (850) 488-9347

DESCRIPTION OF ACTIVITY:

1. PURPOSE OF ACTIVITY IS: Ensure that children obtain available health care coverage under Title XXI consistent with state and federal laws and regulations.

2. TASKS/PROCESSES INCLUDED IN ACTIVITY ARE: Develop and interpret policy for the MediKids program; prepare the Title XXI State Plan to obtain federal Title XXI funds; act as a contract manager for the Florida Healthy Kids Corporation contract to ensure compliance with contractual obligations; chair and monitor the KidCare Grievance Committee that hears unresolved grievances regarding the KidCare program; and provide reports related to the KidCare Program to stakeholders and interested parties.

3. ACCOMPLISHMENTS OF ACTIVITY ARE: The Annual KidCare Report to the Centers for Medicare and Medicaid (CMS) was completed and submitted. Two Title XXI State Plan amendments have been completed and submitted to CMS. Ongoing monitoring of Florida Healthy Kids Corporation continues. All required reports continue to be completed timely to KidCare partners and others.

4. CUSTOMERS/NUMBER SERVED: Total KidCare (Title XXI) enrollment for July 2002 was 264,278.

5. COUNTIES SERVED: Statewide

AGENCY - AGY REQUEST FY 2003-04 NARRATIVE:
The Agency requests continuation of the KidCare Administration and Support activity an increase in funding from $190,965 to $251,206. Continuation funding is necessary to ensure that children obtain available health care coverage under Title XXI with state and federal laws. The tasks of this activity include developing and interpreting policy for the Medikids program, preparing state plans to obtain federal funding and act as contract manager of the Florida Healthy Kid Corporation. The $251,206 is a cumulative

	COL A36 ACT PR YR FY 2001-02 POS	AMOUNT	COL A38 EST EXP FY 2002-03 POS	AMOUNT	COL A39 EST EXP N/R FY 2002-03 POS	AMOUNT	COL A26 AGY REQ FY 2003-04 POS	AMOUNT	COL A27 AGY REQ N/R FY 2003-04 POS	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN											68000000
PGM: HEALTH CARE SERVICES											68500000
EXECUTIVE DIR/SUPPORT SVCS											68500200
GOV OPERATIONS/SUPPORT											1600000000
EXEC LEADERSHIP/SUPPRT SVC											1602000000
ACTIVITY											ACT0000
KIDCARE ADMINISTRATION AND SUPPORT											ACT5290

32% increase over the prior year and provides funding for the 4 current positions. This activity also includes an issue to transfer one position from the Managed Health Care activity to the KidCare Administration and Support activity. Increased funding is also necessary to fund statewide issues such as pay increases.

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BUDGET ENTITY TOTAL:	678.50		696.50				704.50		
		148,982,442		188,602,517		8,699,534		196,518,579	9,057,711
DEPARTMENT TOTAL:	678.50		696.50				704.50		
		148,982,442		188,602,517		8,699,534		196,518,579	9,057,711
REPORT TOTAL:	678.50		696.50				704.50		
		148,982,442		188,602,517		8,699,534		196,518,579	9,057,711

	COL A36 ACT PR YR FY 2001-02 POS	AMOUNT	COL A38 EST EXP FY 2002-03 POS	AMOUNT	COL A39 EST EXP N/R FY 2002-03 POS	AMOUNT	COL A26 AGY REQ FY 2003-04 POS	AMOUNT	COL A27 AGY REQ N/R FY 2003-04 POS	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN											68000000
PGM: HEALTH CARE SERVICES											68500000
MEDICAID SERV/INDIVIDUALS											68501400

AUTHORITY:
Section 20.42 and Chapter 409, Florida Statutes

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DESCRIPTION:
Medicaid Services to Individuals organizes and offers a comprehensive network of health care providers from which health care services will be purchased. The services must be universally accessible and of sufficient quality and scope to meet the medical needs of eligible beneficiaries statewide. Eligible beneficiaries include Medicaid beneficiaries who are not enrolled in a Medicaid pre-paid health plan. Specific activities include recruitment and enrollment of sufficient providers to meet the medical needs for eligible beneficiaries; enrollment of beneficiaries selecting the MediPass program with the "gatekeeper" provider of their choice; development of programs to improve client outcomes and set standards for services; the purchase of medically needed services for beneficiaries under the Medicaid program in which they are enrolled; monitoring the quality of care provided and compliance with standards; working to improve quality, efficiency, cost and access to care for eligible beneficiaries; and assisting to resolve client and provider complaints. Demand for this entitlement program will be fully met.

SERVICE OUTCOME(S):	FY 2001-2002 PRIOR STD	FY 2001-2002 PRIOR ACTUAL	FY 2002-2003 CURRENT STD	FY 2003-2004 REQUESTED STD
Percent of hospitalizations for conditions preventable by good ambulatory care	12%	9.13%	12%	10%

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HEALTH AND HUMAN SERVICES											1300000000
HEALTH SVCS/INDIVIDUALS											1301000000

OBJECTIVE:
Purchase quality health care coverage and services for eligible beneficiaries.

ACTIVITY											ACT0000
PAYMENT OF PENSIONS, BENEFITS AND CLAIMS								31,948,268		31,948,268	ACT0430

UNIT COST MEASURE: N/A
ANTICIPATED DEMAND
OUTPUT STANDARD
COST PER UNIT OF OUTPUT

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AGENCY - AUTHORITY & DESCRIPTION NARRATIVE:
ACTIVITY: PAYMENT OF PENSIONS, BENEFITS, AND CLAIMS

SPECIFIC AUTHORITY: N/A

AGENCY CONTACT: Ken Thurston, Division of Medicaid
TELEPHONE: (850) 488-3560

DESCRIPTION OF ACTIVITY:

	COL A36 ACT PR YR FY 2001-02 POS	AMOUNT	COL A38 EST EXP FY 2002-03 POS	AMOUNT	COL A39 EST EXP N/R FY 2002-03 POS	AMOUNT	COL A26 AGY REQ FY 2003-04 POS	AMOUNT	COL A27 AGY REQ N/R FY 2003-04 POS	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN											68000000
PGM: HEALTH CARE SERVICES											68500000
MEDICAID SERV/INDIVIDUALS											68501400
HEALTH AND HUMAN SERVICES											1300000000
HEALTH SVCS/INDIVIDUALS											1301000000
ACTIVITY											ACT0000
PAYMENT OF PENSIONS, BENEFITS AND CLAIMS											ACT0430

1. PURPOSE OF ACTIVITY IS: To make a payment for the settlement of Savona, et. al. v. Agency for Health Care Administration, a lawsuit filed demanding a retroactive reimbursement differential between the Medicare and Medicaid rate for Qualified Medicare Beneficiaries dually enrolled in Medicare and Medicaid.

2. TASKS/PROCESSES INCLUDED IN ACTIVITY ARE: Payment of settlement claim.

3. ACCOMPLISHMENTS OF ACTIVITY ARE: N/A

4. CUSTOMERS/NUMBER SERVED: N/A

5. COUNTIES SERVED: Statewide

AGENCY - AGY REQUEST FY 2003-04 NARRATIVE:

The Agency requests $31,948,268 in funding for this activity in order to pay the third and final payment of three annual payments for the settlement of lawsuits filed demanding a retroactive reimbursement differential between the Medicare and Medicaid rate for Qualified Medicare Beneficiaries dually enrolled in Medicare and Medicaid.

The plaintiffs in the case of Savona, et. al. v. Agency for Health Care Administration sought retroactive relief on behalf of a class of physician providers demanding a reimbursement differential between Medicare and Medicaid rates for Qualified Medicare Beneficiaries dually enrolled in the Medicaid and Medicare programs. Plaintiffs in state, federal and administrative forums, filed four lawsuits. Management took strong legal stands in all cases. The Legislature appropriated $87 million to fund a federal court judgment for state participation. The judgment was subsequently vacated in March 1999. Some funds were expended from the appropriation prior to a change in federal law in October 1997. A settlement has been reached which would pay the plaintiffs a total of $95,844,804 million over a three-year period. The proposed settlement has been agreed to by the Governor's Counsel, and the settlement appears to be reasonable since the initial lawsuit could have otherwise potentially cost the state in excess of $500 million.

The 2001 Florida Legislature appropriated $31,948,268 in nonrecurring funds for the first year of the settlement agreement. The 2002 Florida Legislature appropriated $31,948,268 in nonrecurring funds for the second year of the settlement agreement. This issue would fund the final payment.

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	COL A36 ACT PR YR FY 2001-02 POS	AMOUNT	COL A38 EST EXP FY 2002-03 POS	AMOUNT	COL A39 EST EXP N/R FY 2002-03 POS	AMOUNT	COL A26 AGY REQ FY 2003-04 POS	AMOUNT	COL A27 AGY REQ N/R FY 2003-04 POS	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN											68000000
PGM: HEALTH CARE SERVICES											68500000
MEDICAID SERV/INDIVIDUALS											68501400
HEALTH AND HUMAN SERVICES											1300000000
HEALTH SVCS/INDIVIDUALS											1301000000
ACTIVITY											ACT0000
ELDERLY AND DISABLED/FEE FOR SERVICE/MEDIPASS - HOSPITAL INPATIENT											ACT4010
	1323,268,036		1247,906,454		1,882,086		1250,542,865				
UNIT COST MEASURE: Number of case months Medicaid program services purchased											
ANTICIPATED DEMAND	5,546,856		5,544,084				5,545,884				
OUTPUT STANDARD	5,546,856		5,544,084				5,545,884				
COST PER UNIT OF OUTPUT	238.56		225.09				225.49				

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AGENCY - AUTHORITY & DESCRIPTION NARRATIVE:
ACTIVITY: ELDERLY AND DISABLED/FEE FOR SERVICE/MEDIPASS - HOSPITAL INPATIENT

SPECIFIC AUTHORITY: Chapter 409, Florida Statutes

AGENCY CONTACT: Shelly Brantley, Division of Medicaid, Bureau of Health Systems Development
TELEPHONE: (850) 488-9347

DESCRIPTION OF ACTIVITY:

1. PURPOSE OF ACTIVITY IS: To furnish inpatient hospital services to Medicaid beneficiaries statewide when medically necessary.

2. TASKS/PROCESSES INCLUDED IN ACTIVITY ARE: Inpatient services must be prior authorized by a peer review organization (PRO) or PRO-like entity. This requires hospital providers to request authorization from the PRO for the issuance of a prior authorization number, which, when entered on the hospital claim form, will enable payment of all medically necessary hospital days.

3. ACCOMPLISHMENTS OF ACTIVITY ARE: Medically necessary inpatient hospital services are furnished to Medicaid beneficiaries who need them. The process of prior authorization ensures that the inpatient services reimbursed by Medicaid are medically necessary.

4. CUSTOMERS/NUMBER SERVED: 567,449 potential beneficiaries.

5. COUNTIES SERVED: Statewide

AGENCY - AGY REQUEST FY 2003-04 NARRATIVE:
The Agency requests $1,250,542,865 in funding for this activity in order to furnish inpatient hospital services to Medicaid beneficiaries statewide when medically necessary. Inpatient services must be prior authorized. This funding will allow the purchase of approximately 5,545,884 case months of Medicaid services. Funding for this activity is based upon cost projections adopted at Social Service Estimating Conferences. These estimates may be adjusted by future Social Services Estimating Conference projections.

	COL A36 ACT PR YR FY 2001-02 POS	AMOUNT	COL A38 EST EXP FY 2002-03 POS	AMOUNT	COL A39 EST EXP N/R FY 2002-03 POS	AMOUNT	COL A26 AGY REQ FY 2003-04 POS	AMOUNT	COL A27 AGY REQ N/R FY 2003-04 POS	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN											68000000
PGM: HEALTH CARE SERVICES											68500000
MEDICAID SERV/INDIVIDUALS											68501400
HEALTH AND HUMAN SERVICES											1300000000
HEALTH SVCS/INDIVIDUALS											1301000000
ACTIVITY											ACT0000
ELDERLY AND DISABLED/FEE FOR SERVICE/MEDIPASS - HOSPITAL INPATIENT											ACT4010

This funding request represents an approximate .21% increase over the prior year funding need. This activity is impacted by Agency requests to annualize the costs of Adult Lung Transplant services, establishment of a Global Fee for Liver Transplantation, statewide implementation of the Mary Brogan Breast and Cervical Cancer Early Detection Act, and the restoration of the Subacute Care Pediatric Pilot project authorized by the 2002 Legislature.

The annualization of Adult Lung Transplant services will provide an additional $1,145,326 in funding for this activity and allow the Medicaid program to provide this service to an estimated 39 adult beneficiaries. Statewide implementation of the Mary Brogan Breast and Cervical Cancer Early Detection Act will allow this service to be expanded from the current 21 counties to all 67 counties serving an estimated 270 individuals with breast cancer and 135 with cervical cancer. $5,601,999 in funding will be added to this activity based on this issue.

Establishment of a Global Fee for Liver Transplantation services will replace the current reimbursement methodology and will insure adequate and quality care for Medicaid beneficiaries with end-state liver disease. This funding will provide these services for an estimated 80 evaluations and 60 transplantation procedures. $2,037,000 in funding will be added to this activity based on this issue.

Chapter No. 2002-400, Laws of Florida requires the Agency to conduct a pilot program in Miami-Dade County to provide for sub acute pediatric transitional care to a maximum of 30 children at any one time. Restoration of funding for this pilot project will allow the program to continue after June 30, 2003 at a cost of $3,764,172.

This activity is also impacted by an Agency request to transfer $8,030,000 in funding from this activity to the Therapeutic Services for Children activity to provide step-down placements when children and adolescents are ready for discharge from a Statewide Inpatient Psychiatric Program (SIPP) facility. These group home services might also serve as a less costly diversion from more expensive and restrictive SIPP Placements.

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	COL A36 ACT PR YR FY 2001-02 POS	AMOUNT	COL A38 EST EXP FY 2002-03 POS	AMOUNT	COL A39 EST EXP N/R FY 2002-03 POS	AMOUNT	COL A26 AGY REQ FY 2003-04 POS	AMOUNT	COL A27 AGY REQ N/R FY 2003-04 POS	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN											68000000
PGM: HEALTH CARE SERVICES											68500000
MEDICAID SERV/INDIVIDUALS											68501400
HEALTH AND HUMAN SERVICES											1300000000
HEALTH SVCS/INDIVIDUALS											1301000000
ACTIVITY											ACT0000
ELDERLY AND DISABLED/FEE FOR SERVICE/MEDIPASS - PRESCRIBED MEDICINES											ACT4020
		1284,117,071		1624,908,299		1,638,330		1627,478,645			
UNIT COST MEASURE: Number of case months Medicaid program services purchased											
ANTICIPATED DEMAND		5,546,856		6,187,276				6,247,548			
OUTPUT STANDARD		5,546,856		6,187,276				6,247,548			
COST PER UNIT OF OUTPUT		231.50		262.62				260.50			

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AGENCY - AUTHORITY & DESCRIPTION NARRATIVE:
ACTIVITY: ELDERLY AND DISABLED/FEE FOR SERVICE/MEDIPASS - PRESCRIBED MEDICINES

SPECIFIC AUTHORITY: Chapter 409, Florida Statutes

AGENCY CONTACT: George Kitchens, Division of Medicaid, Bureau of Pharmacy Services
TELEPHONE: (850) 487-4441

DESCRIPTION OF ACTIVITY:

1. PURPOSE OF ACTIVITY IS: Reimburse participating pharmacies for prescription drugs dispensed to elderly and disabled beneficiaries enrolled in Medicaid fee for service or MediPass programs statewide. Prescriptions not on the Medicaid preferred drug list must be prior approved. A limit of four brand name drugs per month is in effect for adults age 21 or older with some exceptions.

2. TASKS/PROCESSES INCLUDED IN ACTIVITY ARE: Negotiate state supplemental rebates with pharmaceutical manufacturers and build a preferred drug list using efficacious, cost effective drugs. Maintain a toll-free call center for prescribers to obtain prior authorization when necessary. Administer a variety of other programs intended to control prescribed drug costs, including benefit management, counter-detailing, prescriber profiling, and other measures.

3. ACCOMPLISHMENTS OF ACTIVITY ARE: Provide a full range of prescribed medicines at a reduced cost.

4. CUSTOMERS/NUMBER SERVED: 567,449 potential beneficiaries.

5. COUNTIES SERVED: Statewide

AGENCY - AGY REQUEST FY 2003-04 NARRATIVE:
The Agency requests $1,627,478,645 in funding for this activity in order to reimburse participating pharmacies for prescription drugs dispensed to elderly and disabled beneficiaries enrolled in Medicaid fee for service or MediPass programs statewide. This funding will allow the purchase of approximately 6,247,548 case months of Medicaid services. Funding for this activity is based upon cost projections

	COL A36 ACT PR YR FY 2001-02 POS	AMOUNT	COL A38 EST EXP FY 2002-03 POS	AMOUNT	COL A39 EST EXP N/R FY 2002-03 POS	AMOUNT	COL A26 AGY REQ FY 2003-04 POS	AMOUNT	COL A27 AGY REQ N/R FY 2003-04 POS	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN											68000000
PGM: HEALTH CARE SERVICES											68500000
MEDICAID SERV/INDIVIDUALS											68501400
HEALTH AND HUMAN SERVICES											1300000000
HEALTH SVCS/INDIVIDUALS											1301000000
ACTIVITY											ACT0000
ELDERLY AND DISABLED/FEE FOR SERVICE/MEDIPASS - PRESCRIBED MEDICINES											ACT4020

adopted at Social Service Estimating Conferences. These estimates may be adjusted by future Social Services Estimating Conference projections.

This funding request represents an approximate .15% increase over the prior year funding need. This activity is impacted by Agency requests to annualize the costs of Adult Lung Transplant services, statewide implementation of the Mary Brogan Breast and Cervical Cancer Early Detection Act, the restoration of increased funding for dispensing fees for prescriptions dispensed in nursing homes and other institutional residents.

The annualization of Adult Lung Transplant services will provide an additional $179,175 in funding for this activity and allow the Medicaid program to provide this service to an estimated 39 adult beneficiaries. Statewide implementation of the Mary Brogan Breast and Cervical Cancer Early Detection Act will allow this service to be expanded from the current 21 counties to all 67 counties serving an estimated 270 individuals with breast cancer and 135 with cervical cancer. $1,141,171 in funding will be added to this activity based on this issue.

Restoration of funding for increase pharmacy dispensing fees to pharmacies serving nursing homes and other instructional residents will impact an estimated 3,276,660 prescriptions for a cost of $1,638,330. This activity is also impacted by an Agency request to transfer remaining funds from the Elder Drug Program to the newly implemented Ron Silver Senior Drug Program. This issue will transfer the remaining $1,250,000 in funding to this new program.

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	COL A36 ACT PR YR FY 2001-02 POS	AMOUNT	COL A38 EST EXP FY 2002-03 POS	AMOUNT	COL A39 EST EXP N/R FY 2002-03 POS	AMOUNT	COL A26 AGY REQ FY 2003-04 POS	AMOUNT	COL A27 AGY REQ N/R FY 2003-04 POS	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN											68000000
PGM: HEALTH CARE SERVICES											68500000
MEDICAID SERV/INDIVIDUALS											68501400
HEALTH AND HUMAN SERVICES											1300000000
HEALTH SVCS/INDIVIDUALS											1301000000
ACTIVITY											ACT0000
ELDERLY AND DISABLED/FEE FOR SERVICE/MEDIPASS - PHYSICIAN SERVICES											ACT4030
		199,526,820		204,603,667		31,948,268		176,232,277			
UNIT COST MEASURE: Number of case months Medicaid program services purchased											
ANTICIPATED DEMAND		5,546,856		5,544,084				5,545,884			
OUTPUT STANDARD		5,546,856		5,544,084				5,545,884			
COST PER UNIT OF OUTPUT		35.97		36.90				31.78			

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AGENCY - AUTHORITY & DESCRIPTION NARRATIVE:
ACTIVITY: ELDERLY AND DISABLED/FEE FOR SERVICE/MEDIPASS - PHYSICIAN SERVICES

SPECIFIC AUTHORITY: Chapter 409, Florida Statutes

AGENCY CONTACT: Shelly Brantley, Division of Medicaid, Bureau of Health Systems Development
TELEPHONE: (850) 488-9347

DESCRIPTION OF ACTIVITY:

1. PURPOSE OF ACTIVITY IS: To pay physicians for medically necessary services rendered to Medicaid beneficiaries according to the approved fee schedule. MediPass primary care providers approve most services for their assigned beneficiaries and are additionally paid a case management capitated fee for this utilization control.

2. TASKS/PROCESSES INCLUDED IN ACTIVITY ARE: Monitoring of MediPass primary care physicians and service referrals; manual review of claims for pricing, if needed; and prior authorization of out-of-state and certain other in-state services.

3. ACCOMPLISHMENTS OF ACTIVITY ARE: Implementation of a 4% fee increase for services provided to beneficiaries ages 0-20 effective April 1, 2002 for acute care health practitioners.

4. CUSTOMERS/NUMBER SERVED: 567,449 potential beneficiaries.

5. COUNTIES SERVED: Statewide

AGENCY - AGY REQUEST FY 2003-04 NARRATIVE:
The Agency requests $176,232,277 in funding for this activity in order to purchase physician services for medically necessary services rendered to Medicaid beneficiaries. MediPass primary care providers approve most services for their assigned beneficiaries and are additionally paid a case management capitated fee for this utilization control. This funding will allow the purchase of approximately 5,545,884 case months of Medicaid services. Funding for this activity is based upon cost projections adopted at Social Service

	COL A36 ACT PR YR FY 2001-02 POS	AMOUNT	COL A38 EST EXP FY 2002-03 POS	AMOUNT	COL A39 EST EXP N/R FY 2002-03 POS	AMOUNT	COL A26 AGY REQ FY 2003-04 POS	AMOUNT	COL A27 AGY REQ N/R FY 2003-04 POS	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN											68000000
PGM: HEALTH CARE SERVICES											68500000
MEDICAID SERV/INDIVIDUALS											68501400
HEALTH AND HUMAN SERVICES											1300000000
HEALTH SVCS/INDIVIDUALS											1301000000
ACTIVITY											ACT0000
ELDERLY AND DISABLED/FEE FOR SERVICE/MEDIPASS - PHYSICIAN SERVICES											ACT4030

Estimating Conferences. These estimates may be adjusted by future Social Services Estimating Conference projections.

This funding request represents an approximate 13.86% decrease over the prior year funding need. This decrease is due to the third and final payment for the Savona v. Agency for Health Care Administration lawsuit settlement being captured in the newly created statewide activity 'Payment of Pensions, Benefits, and Claims'. Previously, this cost was captured in this activity. This activity is also impacted by Agency requests to annualize the costs of Adult Lung Transplant services, establishment of a Global Fee for Liver Transplantation, and statewide implementation of the Mary Brogan Breast and Cervical Cancer Early Detection Act.

The annualization of Adult Lung Transplant services will provide an additional $227,760 in funding for this activity and allow the Medicaid program to provide this service to an estimated 39 adult beneficiaries. Statewide implementation of the Mary Brogan Breast and Cervical Cancer Early Detection Act will allow this service to be expanded from the current 21 counties to all 67 counties serving an estimated 270 individuals with breast cancer and 135 with cervical cancer. $1,799,118 in funding will be added to this activity. Establishment of a Global Fee for Liver Transplantation services will replace the current reimbursement methodology and will insure adequate and quality care for Medicaid beneficiaries with end-state liver disease. This funding will provide these services for an estimated 80 evaluations and 60 transplantation procedures. $1,550,000 in funding will be added to this activity based on this issue.

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	COL A36 ACT PR YR FY 2001-02 POS	AMOUNT	COL A38 EST EXP FY 2002-03 POS	AMOUNT	COL A39 EST EXP N/R FY 2002-03 POS	AMOUNT	COL A26 AGY REQ FY 2003-04 POS	AMOUNT	COL A27 AGY REQ N/R FY 2003-04 POS	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN											68000000
PGM: HEALTH CARE SERVICES											68500000
MEDICAID SERV/INDIVIDUALS											68501400
HEALTH AND HUMAN SERVICES											1300000000
HEALTH SVCS/INDIVIDUALS											1301000000
ACTIVITY											ACT0000
ELDERLY AND DISABLED/FEE FOR SERVICE/MEDIPASS - HOSPITAL OUTPATIENT											ACT4040
		169,690,730		185,962,669		759,676		186,424,500			
UNIT COST MEASURE: Number of case months Medicaid program services purchased											
ANTICIPATED DEMAND		5,546,856		5,544,084				5,545,884			
OUTPUT STANDARD		5,546,856		5,544,084				5,545,884			
COST PER UNIT OF OUTPUT		30.59		33.54				33.61			

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AGENCY - AUTHORITY & DESCRIPTION NARRATIVE:
ACTIVITY: ELDERLY AND DISABLED/FEE FOR SERVICE/MEDIPASS - HOSPITAL OUTPATIENT

SPECIFIC AUTHORITY: Chapter 409, Florida Statutes

AGENCY CONTACT: Shelly Brantley, Division of Medicaid, Bureau of Health Systems Development
TELEPHONE: (850) 488-9347

DESCRIPTION OF ACTIVITY:

1. PURPOSE OF ACTIVITY IS: To furnish medically necessary outpatient hospital services and emergency treatment to Florida Medicaid beneficiaries statewide when such care is needed and the level of care is such that the more costly inpatient setting is not required.

2. TASKS/PROCESSES INCLUDED IN ACTIVITY ARE: This activity involves policy development to inform hospital providers what is covered or not covered by Medicaid for the outpatient setting. It involves the payment of claims by the fiscal agent contractor in accordance with outpatient hospital policy.

3. ACCOMPLISHMENTS OF ACTIVITY ARE: Outpatient care and emergency treatment can be accessed by eligible Florida Medicaid beneficiaries who do not need the higher inpatient level of care, but who require single day medically necessary services.

4. CUSTOMERS/NUMBER SERVED: 567,449 potential beneficiaries.

5. COUNTIES SERVED: Statewide

AGENCY - AGY REQUEST FY 2003-04 NARRATIVE:
The Agency requests $186,424,500 in funding for this activity in order to purchase medically necessary outpatient hospital services and emergency treatment for Medicaid beneficiaries when such care is needed and the level of care is such that a more costly inpatient setting is not required. This funding will allow the purchase of approximately 5,545,884 case months of Medicaid services. Funding for this activity is based upon cost projections adopted at Social Service Estimating Conferences. These estimates may be

	COL A36 ACT PR YR FY 2001-02 POS	AMOUNT	COL A38 EST EXP FY 2002-03 POS	AMOUNT	COL A39 EST EXP N/R FY 2002-03 POS	AMOUNT	COL A26 AGY REQ FY 2003-04 POS	AMOUNT	COL A27 AGY REQ N/R FY 2003-04 POS	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN											68000000
PGM: HEALTH CARE SERVICES											68500000
MEDICAID SERV/INDIVIDUALS											68501400
HEALTH AND HUMAN SERVICES											1300000000
HEALTH SVCS/INDIVIDUALS											1301000000
ACTIVITY											ACT0000
ELDERLY AND DISABLED/FEE FOR SERVICE/MEDIPASS - HOSPITAL OUTPATIENT											ACT4040

adjusted by future Social Services Estimating Conference projections.

This funding request represents an approximate .24% increase over the prior year funding need. This activity is impacted by Agency requests to annualize the costs of Adult Lung Transplant services, statewide implementation of the Mary Brogan Breast and Cervical Cancer Early Detection Act, and the restoration of a Lung Cancer Screening Pilot Project.

The annualization of Adult Lung Transplant services will provide an additional $127,964 in funding to this activity and allow the Medicaid program to provide this service to an estimated 39 adult beneficiaries. Statewide implementation of the Mary Brogan Breast and Cervical Cancer Early Detection Act will allow this service to be expanded from the current 21 counties to all 67 counties serving an estimated 270 individuals with breast cancer and 135 with cervical cancer. $333,867 in funding will be added to this activity based on this issue.

Lung cancer kills more people each year than breast, colon, and prostate cancer combined. More than 90 million Americans are at risk, mostly from smoking. The issue will restore the funding for an early-warning test called spiral CT, a sensitive type of CAT scan. The estimated cost for this type of scan is $300. This issue requests $759,676 in funding for this activity to continue to provide this services to an estimated 4,000 Medicaid beneficiaries statewide.

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	COL A36 ACT PR YR FY 2001-02 POS	AMOUNT	COL A38 EST EXP FY 2002-03 POS	AMOUNT	COL A39 EST EXP N/R FY 2002-03 POS	AMOUNT	COL A26 AGY REQ FY 2003-04 POS	AMOUNT	COL A27 AGY REQ N/R FY 2003-04 POS	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN											68000000
PGM: HEALTH CARE SERVICES											68500000
MEDICAID SERV/INDIVIDUALS											68501400
HEALTH AND HUMAN SERVICES											1300000000
HEALTH SVCS/INDIVIDUALS											1301000000
ACTIVITY											ACT0000
ELDERLY AND DISABLED/FEE FOR SERVICE/MEDIPASS - SUPPLEMENTAL MEDICAL INSURANCE											ACT4050
		414,227,587		448,683,495				448,683,495			
UNIT COST MEASURE: Number of case months Medicaid program services purchased											
ANTICIPATED DEMAND		4,606,284		4,817,496				4,817,496			
OUTPUT STANDARD		4,606,284		4,817,496				4,817,496			
COST PER UNIT OF OUTPUT		89.93		93.14				93.14			

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AGENCY - AUTHORITY & DESCRIPTION NARRATIVE:

ACTIVITY: ELDERLY AND DISABLED/FEE FOR SERVICE/MEDIPASS - SUPPLEMENTAL MEDICAL INSURANCE

SPECIFIC AUTHORITY: Chapter 409, Florida Statutes

AGENCY CONTACT: Shelly Brantley, Division of Medicaid, Bureau of Health Systems Development
TELEPHONE: (850) 488-9347

DESCRIPTION OF ACTIVITY:

1. PURPOSE OF ACTIVITY IS: To pay the Medicare Part B Supplemental Medical insurance premium for individuals eligible for both Medicare and Medicaid.

2. TASKS/PROCESSES INCLUDED IN ACTIVITY ARE: To ensure Medicaid/Medicare eligibles have access to Medicare Part B coverages.

3. ACCOMPLISHMENTS OF ACTIVITY ARE: This activity involves payment of claims for Part B premiums sent to the state by the federal government.

4. CUSTOMERS/NUMBER SERVED: 401,458 potential beneficiaries.

5. COUNTIES SERVED: Statewide

AGENCY - AGY REQUEST FY 2003-04 NARRATIVE:

The Agency requests the continuation of this activity at the current level of funding in order to pay Medicare Part B Supplemental Medical insurance premiums for individuals eligible for both Medicare and Medicaid. $448,683,495 in funding will provide an estimated 4,817,496 months of these Medicaid services. Funding for this activity is based upon cost projections adopted at Social Service Estimating Conferences. These estimates may be adjusted by future Social Services Estimating Conference projections.

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	COL A36 ACT PR YR FY 2001-02 POS	AMOUNT	COL A38 EST EXP FY 2002-03 POS	AMOUNT	COL A39 EST EXP N/R FY 2002-03 POS	AMOUNT	COL A26 AGY REQ FY 2003-04 POS	AMOUNT	COL A27 AGY REQ N/R FY 2003-04 POS	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN											68000000
PGM: HEALTH CARE SERVICES											68500000
MEDICAID SERV/INDIVIDUALS											68501400
HEALTH AND HUMAN SERVICES											1300000000
HEALTH SVCS/INDIVIDUALS											1301000000
ACTIVITY											ACT0000
ELDERLY AND DISABLED/FEE FOR SERVICE/MEDIPASS - EARLY PERIODIC SCREENING DIAGNOSIS AND TREATMENT		8,600,667		8,606,545				8,606,545			ACT4060
UNIT COST MEASURE: Number of case months Medicaid program services purchased											
ANTICIPATED DEMAND		861,228		871,752				871,752			
OUTPUT STANDARD		861,228		871,752				871,752			
COST PER UNIT OF OUTPUT		9.99		9.87				9.87			

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AGENCY - AUTHORITY & DESCRIPTION NARRATIVE:

ACTIVITY: ELDERLY AND DISABLED/FEE FOR SERVICE/MEDIPASS - EARLY PERIODIC SCREENING DIAGNOSIS AND TREATMENT

SPECIFIC AUTHORITY: Chapter 409, Florida Statutes

AGENCY CONTACT: Shelly Brantley, Division of Medicaid, Bureau of Health Systems Development
TELEPHONE: (850) 488-9347

DESCRIPTION OF ACTIVITY:

1. PURPOSE OF ACTIVITY IS: Medicaid Child Health Check-Ups provide a comprehensive, preventive health check-up on a regularly scheduled basis; identification and correction of medical conditions before the condition becomes serious and disabling; and an entry into the health care system and access to a medical home.

2. TASKS/PROCESSES INCLUDED IN ACTIVITY ARE: A Child Health Check-Up includes the assessment and documentation of a comprehensive health and developmental history; nutritional and developmental assessment; physical examination; dental screening; vision and hearing screening; laboratory tests; appropriate immunizations; health education; diagnosis and treatment; and referral and follow-up.

3. ACCOMPLISHMENTS OF ACTIVITY ARE: The Child Health Check-Up program continues to increase each year the number of children who have had a check-up. Ongoing outreach activities have helped to increase the awareness of the importance of regular check-ups. The Child Health Check-Up Program has disseminated some 20 different media materials statewide on the importance of the health and safety of children.

4. CUSTOMERS/NUMBER SERVED: 72,646 potential beneficiaries.

5. COUNTIES SERVED: Statewide

AGENCY - AGY REQUEST FY 2003-04 NARRATIVE:

The Agency requests the continuation of this activity at the current level of funding in order to pay for

	COL A36 ACT PR YR FY 2001-02		COL A38 EST EXP FY 2002-03		COL A39 EST EXP N/R FY 2002-03		COL A26 AGY REQ FY 2003-04		COL A27 AGY REQ N/R FY 2003-04		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN											68000000
PGM: HEALTH CARE SERVICES											68500000
MEDICAID SERV/INDIVIDUALS											68501400
HEALTH AND HUMAN SERVICES											1300000000
HEALTH SVCS/INDIVIDUALS											1301000000
ACTIVITY											ACT0000
ELDERLY AND DISABLED/FEE FOR SERVICE/MEDIPASS - EARLY PERIODIC SCREENING DIAGNOSIS AND TREATMENT											ACT4060

preventive health check-ups on a regularly scheduled basis. This service includes the assessment and documentation of comprehensive health and developmental history; nutritional and developmental assessments; physical examinations, dental screenings, vision and hearing screening, lab tests, appropriate immunizations, health education, diagnosis and treatment and referral and follow up. $8,606,545 in funding will provide an estimated 871,752 months of these Medicaid services. Funding for this activity is based upon cost projections adopted at Social Service Estimating Conferences. These estimates may be adjusted by future Social Services Estimating Conference projections.

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	COL A36 ACT PR YR FY 2001-02 POS	AMOUNT	COL A38 EST EXP FY 2002-03 POS	AMOUNT	COL A39 EST EXP N/R FY 2002-03 POS	AMOUNT	COL A26 AGY REQ FY 2003-04 POS	AMOUNT	COL A27 AGY REQ N/R FY 2003-04 POS	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN											68000000
PGM: HEALTH CARE SERVICES											68500000
MEDICAID SERV/INDIVIDUALS											68501400
HEALTH AND HUMAN SERVICES											1300000000
HEALTH SVCS/INDIVIDUALS											1301000000
ACTIVITY											ACT0000
ELDERLY AND DISABLED/FEE FOR SERVICE/MEDIPASS - PATIENT TRANSPORTATION											ACT4070
		76,768,392		80,312,551				80,312,551			
UNIT COST MEASURE: Number of case months Medicaid program services purchased											
ANTICIPATED DEMAND		5,546,856		5,544,084				5,545,884			
OUTPUT STANDARD		5,546,856		5,544,084				5,545,884			
COST PER UNIT OF OUTPUT		13.84		14.49				14.48			

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AGENCY - AUTHORITY & DESCRIPTION NARRATIVE:

ACTIVITY: ELDERLY AND DISABLED/FEE FOR SERVICE/MEDIPASS - PATIENT TRANSPORTATION

SPECIFIC AUTHORITY: Chapter 409, Florida Statutes

AGENCY CONTACT: Shelly Brantley, Division of Medicaid, Bureau of Health Systems Development
TELEPHONE: (850) 488-9347

DESCRIPTION OF ACTIVITY:

1. PURPOSE OF ACTIVITY IS: To furnish transportation to beneficiaries who require Medicaid covered services but have no means to get to the place of service.

2. TASKS/PROCESSES INCLUDED IN ACTIVITY ARE: All transportation, except for emergencies, must be prior authorized and provided by an enrolled provider that is under contract with the Community Transportation Coordinator, and must be the least expensive and the most appropriate method of transportation available. Beneficiaries must pay a $1 co-payment for each one-way trip, unless the beneficiary is exempt.

3. ACCOMPLISHMENTS OF ACTIVITY ARE: Ensures that beneficiaries without individual or communal means of transportation may continue to access medically necessary services covered by Medicaid.

4. CUSTOMERS/NUMBER SERVED: 567,449 potential beneficiaries.

5. COUNTIES SERVED: Statewide

AGENCY - AGY REQUEST FY 2003-04 NARRATIVE:

The Agency requests the continuation of this activity at the current level of funding in order to provide transportation services to beneficiaries who require Medicaid covered services, but have no means to get to the place of service. $80,312,551 in funding will provide an estimated 5,545,884 months of these Medicaid services. Funding for this activity is based upon cost projections adopted at Social Service Estimating Conferences. These estimates may be adjusted by future Social Services Estimating Conference projections.

	COL A36 ACT PR YR FY 2001-02		COL A38 EST EXP FY 2002-03		COL A39 EST EXP N/R FY 2002-03		COL A26 AGY REQ FY 2003-04		COL A27 AGY REQ N/R FY 2003-04		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN											68000000
PGM: HEALTH CARE SERVICES											68500000
MEDICAID SERV/INDIVIDUALS											68501400
HEALTH AND HUMAN SERVICES											1300000000
HEALTH SVCS/INDIVIDUALS											1301000000
ACTIVITY											ACT0000
ELDERLY AND DISABLED/FEE FOR SERVICE/MEDIPASS - PATIENT TRANSPORTATION											ACT4070

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	COL A36 ACT PR YR FY 2001-02		COL A38 EST EXP FY 2002-03		COL A39 EST EXP N/R FY 2002-03		COL A26 AGY REQ FY 2003-04		COL A27 AGY REQ N/R FY 2003-04		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN											68000000
PGM: HEALTH CARE SERVICES											68500000
MEDICAID SERV/INDIVIDUALS											68501400
HEALTH AND HUMAN SERVICES											1300000000
HEALTH SVCS/INDIVIDUALS											1301000000
ACTIVITY											ACT0000
ELDERLY AND DISABLED/FEE FOR SERVICE/MEDIPASS - CASE MANAGEMENT		61,008,642		60,590,062				60,590,062			ACT4080
UNIT COST MEASURE: Number of case months Medicaid program services purchased											
ANTICIPATED DEMAND		1,423,716		1,403,784				1,403,784			
OUTPUT STANDARD		1,423,716		1,403,784				1,403,784			
COST PER UNIT OF OUTPUT		42.85		43.16				43.16			

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AGENCY - AUTHORITY & DESCRIPTION NARRATIVE:

ACTIVITY: ELDERLY AND DISABLED/FEE FOR SERVICE/MEDIPASS - CASE MANAGEMENT

SPECIFIC AUTHORITY: Chapter 409, Florida Statutes

AGENCY CONTACT: Shelly Brantley, Division of Medicaid, Bureau of Health Systems Development
TELEPHONE: (850) 488-9347

DESCRIPTION OF ACTIVITY:

1. PURPOSE OF ACTIVITY IS: Reimburse eligible providers for the assessment of the need for services, development of the plan of care, and arrangement for the delivery of needed services.

2. TASKS/PROCESSES INCLUDED IN ACTIVITY ARE: Provider submits claims and is reimbursed for care provided.

3. ACCOMPLISHMENTS OF ACTIVITY ARE: Beneficiaries receive assistance from care manager in planning and obtaining Medicaid services.

4. CUSTOMERS/NUMBER SERVED: 567,449 potential beneficiaries.

5. COUNTIES SERVED: Statewide

AGENCY - AGY REQUEST FY 2003-04 NARRATIVE:

The Agency requests the continuation of this activity at the current level of funding in order to reimburse case management providers for the assessment of the need for services, development of plans of care, and arrangement for the delivery of services needed. $60,590,062 in funding will provide an estimated 1,403,784 months of these Medicaid services. Funding for this activity is based upon cost projections adopted at Social Service Estimating Conferences. These estimates may be adjusted by future Social Services Estimating Conference projections.

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	COL A36 ACT PR YR FY 2001-02 POS	AMOUNT	COL A38 EST EXP FY 2002-03 POS	AMOUNT	COL A39 EST EXP N/R FY 2002-03 POS	AMOUNT	COL A26 AGY REQ FY 2003-04 POS	AMOUNT	COL A27 AGY REQ N/R FY 2003-04 POS	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN											68000000
PGM: HEALTH CARE SERVICES											68500000
MEDICAID SERV/INDIVIDUALS											68501400
HEALTH AND HUMAN SERVICES											1300000000
HEALTH SVCS/INDIVIDUALS											1301000000
ACTIVITY											ACT0000
ELDERLY AND DISABLED/FEE FOR SERVICE/MEDIPASS - HOME HEALTH SERVICES											ACT4090
		76,548,962		76,838,598		2,592,622		76,966,486			
UNIT COST MEASURE: Number of case months Medicaid program services purchased											
ANTICIPATED DEMAND		5,546,856		5,544,084				5,545,884			
OUTPUT STANDARD		5,546,856		5,544,084				5,545,884			
COST PER UNIT OF OUTPUT		13.80		13.86				13.88			

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AGENCY - AUTHORITY & DESCRIPTION NARRATIVE:

ACTIVITY: ELDERLY AND DISABLED/FEE FOR SERVICE/MEDIPASS - HOME HEALTH SERVICES

SPECIFIC AUTHORITY: Chapter 409, Florida Statutes

AGENCY CONTACT: Shelly Brantley, Division of Medicaid, Bureau of Health Systems Development
TELEPHONE: (850) 488-9347

DESCRIPTION OF ACTIVITY:

1. PURPOSE OF ACTIVITY IS: Reimburse participating home health agencies for medically necessary nursing and home health aide services provided to eligible beneficiaries whose medical condition, illness or injury requires the care to be delivered in the beneficiary's place of residence.

2. TASKS/PROCESSES INCLUDED IN ACTIVITY ARE: Services must be provided in accordance with Medicaid policy as presented in the Medicaid Home Health Services and Limitations Handbook that is incorporated into rule. Services must be authorized as medically necessary by the Medicaid Peer Review Organization.

3. ACCOMPLISHMENTS OF ACTIVITY ARE: Provides access to medically necessary home health services for persons who meet Medicaid eligibility requirements.

4. CUSTOMERS/NUMBER SERVED: 567,449 potential beneficiaries.

5. COUNTIES SERVED: Statewide

AGENCY - AGY REQUEST FY 2003-04 NARRATIVE:

The Agency requests $76,966,486 in funding for this activity in order to reimburse participating home health agencies for medically necessary nursing and home health aide services provided to eligible beneficiaries whose medically condition, illness or injury requires the care to be delivered in the beneficiaries place of residence. This funding will allow the purchase of approximately 5,545,884 case months of Medicaid services. Funding for this activity is based upon cost projections adopted at Social Service Estimating Conferences. These estimates may be adjusted by future Social Services Estimating

	COL A36 ACT PR YR FY 2001-02 POS	AMOUNT	COL A38 EST EXP FY 2002-03 POS	AMOUNT	COL A39 EST EXP N/R FY 2002-03 POS	AMOUNT	COL A26 AGY REQ FY 2003-04 POS	AMOUNT	COL A27 AGY REQ N/R FY 2003-04 POS	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN											68000000
PGM: HEALTH CARE SERVICES											68500000
MEDICAID SERV/INDIVIDUALS											68501400
HEALTH AND HUMAN SERVICES											1300000000
HEALTH SVCS/INDIVIDUALS											1301000000
ACTIVITY											ACT0000
ELDERLY AND DISABLED/FEE FOR SERVICE/MEDIPASS - HOME HEALTH SERVICES											ACT4090

Conference projections.

This funding request represents an approximate .16% increase over the prior year funding need. This activity is impacted by Agency requests for statewide implementation of the Mary Brogan Breast and Cervical Cancer Early Detection Act, and the restoration of fee increases for Home Health providers.

Statewide implementation of the Mary Brogan Breast and Cervical Cancer Early Detection Act will allow this service to be expanded from the current 21 counties to all 67 counties serving an estimated 270 individuals with breast cancer and 135 with cervical cancer. $127,888 in funding will be added to this activity based on this issue.

The average reimbursement rate for Florida Medicaid home health providers is substantially below Medicaid provider rate in other southeastern states and Medicare. The 2001 Legislature authorized an 11% fee increase for nursing visits and a 13% increase for home health aide visits effective January 1, 2002. This was the first fee increase since 1987. The Fiscal Year 2002-03 General Appropriations Act includes non-recurring funding to continue this increase through June 30, 2003. This issue proposes to maintain the increased reimbursement levels in the 2003-04 Fiscal Year and add $2,592,622 in funding to this activity.

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	COL A36 ACT PR YR FY 2001-02 POS	AMOUNT	COL A38 EST EXP FY 2002-03 POS	AMOUNT	COL A39 EST EXP N/R FY 2002-03 POS	AMOUNT	COL A26 AGY REQ FY 2003-04 POS	AMOUNT	COL A27 AGY REQ N/R FY 2003-04 POS	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN											68000000
PGM: HEALTH CARE SERVICES											68500000
MEDICAID SERV/INDIVIDUALS											68501400
HEALTH AND HUMAN SERVICES											1300000000
HEALTH SVCS/INDIVIDUALS											1301000000
ACTIVITY											ACT0000
ELDERLY AND DISABLED/FEE FOR SERVICE/MEDIPASS - THERAPEUTIC SERVICES FOR CHILDREN		49,516,613		50,216,155				58,246,155			ACT4110
UNIT COST MEASURE: Number of case months Medicaid program services purchased											
ANTICIPATED DEMAND		861,228		871,752				871,752			
OUTPUT STANDARD		861,228		871,752				871,752			
COST PER UNIT OF OUTPUT		57.50		57.60				66.82			

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AGENCY - AUTHORITY & DESCRIPTION NARRATIVE:

ACTIVITY: ELDERLY AND DISABLED/FEE FOR SERVICE/MEDIPASS - THERAPEUTIC SERVICES FOR CHILDREN

SPECIFIC AUTHORITY: Chapter 409, Florida Statutes

AGENCY CONTACT: Shelly Brantley, Division of Medicaid, Bureau of Health Systems Development
TELEPHONE: (850) 488-9347

DESCRIPTION OF ACTIVITY:

1. PURPOSE OF ACTIVITY IS: Provides a wide array of community outpatient mental health services, targeted case management and community-based residential treatment services in therapeutic foster homes to assist children and families in resolving mental health issues that interfere with the child's functioning at home, in school or in the community. These services also serve to prevent the need for more intensive, more restrictive residential mental health placements.

2. TASKS/PROCESSES INCLUDED IN ACTIVITY ARE: Therapy treatments must be prescribed by the beneficiary's primary care physician and be provided by a licensed therapist or assistant supervised by a licensed therapist. The provider conducts an evaluation of the beneficiary, writes a plan of care for the beneficiary, performs the needed therapy, and provides reevaluations and revisions of the plan of care as needed or every six months.

3. ACCOMPLISHMENTS OF ACTIVITY ARE: Treatments are provided to beneficiaries statewide to enhance the beneficiary's quality of life and provide medically necessary therapy.

4. CUSTOMERS/NUMBER SERVED: 72,646 potential beneficiaries.

5. COUNTIES SERVED: Statewide

AGENCY - AGY REQUEST FY 2003-04 NARRATIVE:

The Agency requests $58,246,155 in funding for this activity in order to provide a wide array of community outpatient mental health services, target case management and community-based residential treatment

	COL A36 ACT PR YR FY 2001-02 POS	AMOUNT	COL A38 EST EXP FY 2002-03 POS	AMOUNT	COL A39 EST EXP N/R FY 2002-03 POS	AMOUNT	COL A26 AGY REQ FY 2003-04 POS	AMOUNT	COL A27 AGY REQ N/R FY 2003-04 POS	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN											68000000
PGM: HEALTH CARE SERVICES											68500000
MEDICAID SERV/INDIVIDUALS											68501400
HEALTH AND HUMAN SERVICES											1300000000
HEALTH SVCS/INDIVIDUALS											1301000000
ACTIVITY											ACT0000
ELDERLY AND DISABLED/FEE FOR SERVICE/MEDIPASS - THERAPEUTIC SERVICES FOR CHILDREN											ACT4110

services in therapeutic foster homes to assist children and families in resolving mental health issues that interfere with the child's functioning at home, in school or in the community. This funding will allow the purchase of approximately 871,752 case months of Medicaid services. Funding for this activity is based upon cost projections adopted at Social Service Estimating Conferences. These estimates may be adjusted by future Social Services Estimating Conference projections.

This funding request represents an approximate 16% increase over the prior year funding need. This activity is impacted by an Agency request to transfer $8,030,000 in funding from the Hospital Inpatient activity to this activity to provide step-down placements when children and adolescents are ready for discharge from a Statewide Inpatient Psychiatric Program (SIPP) facility. These group home services might also serve as a less costly diversion from more expensive and restrictive SIPP Placements.

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	COL A36 ACT PR YR FY 2001-02 POS	AMOUNT	COL A38 EST EXP FY 2002-03 POS	AMOUNT	COL A39 EST EXP N/R FY 2002-03 POS	AMOUNT	COL A26 AGY REQ FY 2003-04 POS	AMOUNT	COL A27 AGY REQ N/R FY 2003-04 POS	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN											68000000
PGM: HEALTH CARE SERVICES											68500000
MEDICAID SERV/INDIVIDUALS											68501400
HEALTH AND HUMAN SERVICES											1300000000
HEALTH SVCS/INDIVIDUALS											1301000000
ACTIVITY											ACT0000
ELDERLY AND DISABLED/FEE FOR SERVICE/MEDIPASS - HOSPITAL INSURANCE BENEFIT		92,128,104		96,981,810				96,981,810			ACT4120
UNIT COST MEASURE: Number of case months Medicaid program services purchased											
ANTICIPATED DEMAND		3,787,176		3,914,148				3,914,148			
OUTPUT STANDARD		3,787,176		3,914,148				3,914,148			
COST PER UNIT OF OUTPUT		24.33		24.78				24.78			

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AGENCY - AUTHORITY & DESCRIPTION NARRATIVE:

ACTIVITY: ELDERLY AND DISABLED/FEE FOR SERVICE/MEDIPASS - HOSPITAL INSURANCE BENEFIT

SPECIFIC AUTHORITY: Chapter 409, Florida Statutes

AGENCY CONTACT: Shelly Brantley, Division of Medicaid, Bureau of Health Systems Development
TELEPHONE: (850) 488-9347

DESCRIPTION OF ACTIVITY:

1. PURPOSE OF ACTIVITY IS: To pay for the cost of Medicare Part A deductible, Hospital Insurance, for Medicare and Medicaid beneficiaries for Medicare coverage for inpatient hospital care, limited skilled nursing care, some home health services, some outpatient hospital services, and other services.

2. TASKS/PROCESSES INCLUDED IN ACTIVITY ARE: Processing crossover claims received from federal government/Medicare carriers.

3. ACCOMPLISHMENTS OF ACTIVITY ARE: Enrollment in and diversion of state costs to the federal Medicare program.

4. CUSTOMERS/NUMBER SERVED: 325,224 potential beneficiaries.

5. COUNTIES SERVED: Statewide

AGENCY - AGY REQUEST FY 2003-04 NARRATIVE:

The Agency requests the continuation of this activity at the current level of funding in order to reimburse the cost of Medicare Part A deductible, Hospital Insurance for Medicare and Medicaid beneficiaries for Medicare coverage for inpatient hospital care, limited skilled nursing care, some home health services, some outpatient hospital services, and other services. $96,981,810 in funding will provide an estimated 3,914,148 months of these Medicaid services. Funding for this activity is based upon cost projections adopted at Social Service Estimating Conferences. These estimates may be adjusted by future Social Services Estimating Conference projections.

	COL A36 ACT PR YR FY 2001-02 POS	AMOUNT	COL A38 EST EXP FY 2002-03 POS	AMOUNT	COL A39 EST EXP N/R FY 2002-03 POS	AMOUNT	COL A26 AGY REQ FY 2003-04 POS	AMOUNT	COL A27 AGY REQ N/R FY 2003-04 POS	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN											68000000
PGM: HEALTH CARE SERVICES											68500000
MEDICAID SERV/INDIVIDUALS											68501400
HEALTH AND HUMAN SERVICES											1300000000
HEALTH SVCS/INDIVIDUALS											1301000000
ACTIVITY											ACT0000
ELDERLY AND DISABLED/FEE FOR SERVICE/MEDIPASS - HOSPITAL INSURANCE BENEFIT											ACT4120

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	COL A36 ACT PR YR FY 2001-02 POS	AMOUNT	COL A38 EST EXP FY 2002-03 POS	AMOUNT	COL A39 EST EXP N/R FY 2002-03 POS	AMOUNT	COL A26 AGY REQ FY 2003-04 POS	AMOUNT	COL A27 AGY REQ N/R FY 2003-04 POS	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN											68000000
PGM: HEALTH CARE SERVICES											68500000
MEDICAID SERV/INDIVIDUALS											68501400
HEALTH AND HUMAN SERVICES											1300000000
HEALTH SVCS/INDIVIDUALS											1301000000
ACTIVITY											ACT0000
ELDERLY AND DISABLED/FEE FOR SERVICE/MEDIPASS - HOSPICE											ACT4130
		101,247,519		119,469,017				122,247,510			
UNIT COST MEASURE: Number of case months Medicaid program services purchased											
ANTICIPATED DEMAND		5,546,856		5,544,084				5,545,884			
OUTPUT STANDARD		5,546,856		5,544,084				5,545,884			
COST PER UNIT OF OUTPUT		18.25		21.55				22.04			

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AGENCY - AUTHORITY & DESCRIPTION NARRATIVE:
ACTIVITY: ELDERLY AND DISABLED/FEE FOR SERVICE/MEDIPASS - HOSPICE

SPECIFIC AUTHORITY: Chapter 409, Florida Statutes

AGENCY CONTACT: Shelly Brantley, Division of Medicaid, Bureau of Health Systems Development
TELEPHONE: (850) 488-9347

DESCRIPTION OF ACTIVITY:

1. PURPOSE OF ACTIVITY IS: Reimburse hospice agencies for palliative health care services to terminally ill beneficiaries who choose to elect hospice. Terminally ill is defined as having a medical diagnosis with a life expectancy of six months or less if the disease runs its normal course.

2. TASKS/PROCESSES INCLUDED IN ACTIVITY ARE: Services must be provided in accordance with Medicaid policy as presented in the Medicaid Hospice Services and Limitations Handbook that is incorporated into rule.

3. ACCOMPLISHMENTS OF ACTIVITY ARE: Provides access to hospice services for terminally ill persons who meet Medicaid eligibility requirements.

4. CUSTOMERS/NUMBER SERVED: 567,449 potential beneficiaries, and approximately 13,000 receiving Hospice Services.

5. COUNTIES SERVED: Statewide

AGENCY - AGY REQUEST FY 2003-04 NARRATIVE:
The Agency requests $122,247,510 in funding for this activity in order to reimburse hospice agencies for palliative health care services to terminally ill beneficiaries who choose to elect hospice care. This funding will allow the purchase of approximately 5,545,884 case months of Medicaid services. Funding for this activity is based upon cost projections adopted at Social Service Estimating Conferences. These estimates may be adjusted by future Social Services Estimating Conference projections.

This funding request represents an approximate 2.3% increase over the prior year funding need. This

	COL A36 ACT PR YR FY 2001-02 POS	AMOUNT	COL A38 EST EXP FY 2002-03 POS	AMOUNT	COL A39 EST EXP N/R FY 2002-03 POS	AMOUNT	COL A26 AGY REQ FY 2003-04 POS	AMOUNT	COL A27 AGY REQ N/R FY 2003-04 POS	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN											68000000
PGM: HEALTH CARE SERVICES											68500000
MEDICAID SERV/INDIVIDUALS											68501400
HEALTH AND HUMAN SERVICES											1300000000
HEALTH SVCS/INDIVIDUALS											1301000000
ACTIVITY											ACT0000
ELDERLY AND DISABLED/FEE FOR SERVICE/MEDIPASS - HOSPICE											ACT4130

activity is impacted by Agency requests for statewide implementation of the Mary Brogan Breast and Cervical Cancer Early Detection Act, and the reimbursement for reserved bed hold days for hospice enrolled beneficiaries residing in a nursing facility.

Statewide implementation of the Mary Brogan Breast and Cervical Cancer Early Detection Act will allow this service to be expanded from the current 21 counties to all 67 counties serving an estimated 270 individuals with breast cancer and 135 with cervical cancer. $369,737 in funding would be added to this activity based on the Agency request.

Reimbursement for reserved bed hold for hospice enrolled beneficiaries residing in a nursing facility will bring the Agency in compliance with Section 1919(c)(2)(D) of the Social Security Act which makes reserve bed policy notification applicable to all nursing facility residents regardless of the source of payment. This will allow for continued payment to nursing facilities for hospice beneficiaries when they require hospitalization or opt for therapeutic leave. $2,408,756 in funding would be added to this activity based on this issue.

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	COL A36 ACT PR YR FY 2001-02 POS	AMOUNT	COL A38 EST EXP FY 2002-03 POS	AMOUNT	COL A39 EST EXP N/R FY 2002-03 POS	AMOUNT	COL A26 AGY REQ FY 2003-04 POS	AMOUNT	COL A27 AGY REQ N/R FY 2003-04 POS	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN											68000000
PGM: HEALTH CARE SERVICES											68500000
MEDICAID SERV/INDIVIDUALS											68501400
HEALTH AND HUMAN SERVICES											1300000000
HEALTH SVCS/INDIVIDUALS											1301000000
ACTIVITY											ACT0000
ELDERLY AND DISABLED/FEE FOR SERVICE/MEDIPASS - PRIVATE DUTY NURSING											ACT4140
		113,444,482		135,323,232				135,323,232			
UNIT COST MEASURE: Number of case months Medicaid program services purchased											
ANTICIPATED DEMAND		861,228		871,752				871,752			
OUTPUT STANDARD		861,228		871,752				871,752			
COST PER UNIT OF OUTPUT		131.72		155.23				155.23			

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AGENCY - AUTHORITY & DESCRIPTION NARRATIVE:

ACTIVITY: ELDERLY AND DISABLED/FEE FOR SERVICE/MEDIPASS - PRIVATE DUTY NURSING

SPECIFIC AUTHORITY: Chapter 409, Florida Statutes

AGENCY CONTACT: Shelly Brantley, Division of Medicaid, Bureau of Health Systems Development
TELEPHONE: (850) 488-3560

DESCRIPTION OF ACTIVITY:

1. PURPOSE OF ACTIVITY IS: Reimburse home health agencies for medically necessary skilled nursing services provided to beneficiaries under age 21 who have complex medical problems and require more individual care than can be provided through a home health nurse visit.

2. TASKS/PROCESSES INCLUDED IN ACTIVITY ARE: Services must be provided in accordance with Medicaid policy as presented in the Medicaid Home Health Services and Limitations Handbook that is incorporated into rule. Services must be authorized as medically necessary by the Area Medicaid Nurse Consultant or the Medicaid PRO.

3. ACCOMPLISHMENTS OF ACTIVITY ARE: Provides access to medically necessary private duty nursing services for Medicaid beneficiaries who meet coverage requirements.

4. CUSTOMERS/NUMBER SERVED: 72,646 potential beneficiaries, and approximately 1,800 receiving services.

5. COUNTIES SERVED: Statewide

AGENCY - AGY REQUEST FY 2003-04 NARRATIVE:

The Agency requests the continuation of this activity at the current level of funding in order to reimburse home health agencies for medically necessary skilled nursing services provided to beneficiaries under age 21 who have complex medical problems and require more individual care than can be provided through a home health nurse visit. $135,323,232 in funding will provide an estimated 871,752 months of these Medicaid services. Funding for this activity is based upon cost projections adopted at Social Service Estimating

	COL A36 ACT PR YR FY 2001-02		COL A38 EST EXP FY 2002-03		COL A39 EST EXP N/R FY 2002-03		COL A26 AGY REQ FY 2003-04		COL A27 AGY REQ N/R FY 2003-04		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGENCY/HEALTH CARE ADMIN											68000000
PGM: HEALTH CARE SERVICES											68500000
MEDICAID SERV/INDIVIDUALS											68501400
HEALTH AND HUMAN SERVICES											1300000000
HEALTH SVCS/INDIVIDUALS											1301000000
ACTIVITY											ACT0000
ELDERLY AND DISABLED/FEE FOR SERVICE/MEDIPASS - PRIVATE DUTY NURSING											ACT4140

Conferences. These estimates may be adjusted by future Social Services Estimating Conference projections.

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	COL A36 ACT PR YR FY 2001-02 POS	AMOUNT	COL A38 EST EXP FY 2002-03 POS	AMOUNT	COL A39 EST EXP N/R FY 2002-03 POS	AMOUNT	COL A26 AGY REQ FY 2003-04 POS	AMOUNT	COL A27 AGY REQ N/R FY 2003-04 POS	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN											68000000
PGM: HEALTH CARE SERVICES											68500000
MEDICAID SERV/INDIVIDUALS											68501400
HEALTH AND HUMAN SERVICES											1300000000
HEALTH SVCS/INDIVIDUALS											1301000000
ACTIVITY											ACT0000
ELDERLY AND DISABLED/FEE FOR SERVICE/MEDIPASS - OTHER											ACT4150
		215,072,312		203,698,307		13,400,971		207,526,018			
UNIT COST MEASURE: Number of case months Medicaid program services purchased											
ANTICIPATED DEMAND		5,546,856		5,544,084				5,545,884			
OUTPUT STANDARD		5,546,856		5,544,084				5,545,884			
COST PER UNIT OF OUTPUT		38.77		36.74				37.42			

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AGENCY - AUTHORITY & DESCRIPTION NARRATIVE:
ACTIVITY: ELDERLY AND DISABLED/FEE FOR SERVICE/MEDIPASS - OTHER

SPECIFIC AUTHORITY: Chapter 409, Florida Statutes

AGENCY CONTACT: Shelly Brantley, Division of Medicaid, Bureau of Health Systems Development
TELEPHONE: (850) 488-9347

DESCRIPTION OF ACTIVITY:

1. PURPOSE OF ACTIVITY IS: Reimburses enrolled providers for other medically indicated services for elderly and disabled Medicaid beneficiaries. Services include: adult dental, visual and hearing; community mental health; family planning; freestanding dialysis centers; nurse practitioner; physician assistant; other lab and x-ray; physical, speech, occupational and respiratory therapies for disabled children; and developmental evaluation and early intervention for children.

2. TASKS/PROCESSES INCLUDED IN ACTIVITY ARE: Providers submit claims for beneficiaries who receive services that are authorized by the primary care physician.

3. ACCOMPLISHMENTS OF ACTIVITY ARE: Eligible beneficiaries receive medically necessary services.

4. CUSTOMERS/NUMBER SERVED: 567,449 potential beneficiaries.

5. COUNTIES SERVED: Statewide

AGENCY - AGY REQUEST FY 2003-04 NARRATIVE:
The Agency requests $207,526,018 in funding for this activity in order to reimburse enrolled providers for other medically indicated services for elderly and disabled Medicaid beneficiaries. Services include: adult dental, visual and hearing; community mental health; family planning; freestanding dialysis centers; nurse practitioner; physician assistant; other lab and x-ray; physical, speech, occupational, and respiratory therapies for disabled children; and developmental evaluations and early intervention for children. This funding will allow the purchase of approximately 5,545,884 case months of Medicaid services. Funding for this activity is based upon cost projections adopted at Social Service Estimating

	COL A36 ACT PR YR FY 2001-02 POS	AMOUNT	COL A38 EST EXP FY 2002-03 POS	AMOUNT	COL A39 EST EXP N/R FY 2002-03 POS	AMOUNT	COL A26 AGY REQ FY 2003-04 POS	AMOUNT	COL A27 AGY REQ N/R FY 2003-04 POS	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN											68000000
PGM: HEALTH CARE SERVICES											68500000
MEDICAID SERV/INDIVIDUALS											68501400
HEALTH AND HUMAN SERVICES											1300000000
HEALTH SVCS/INDIVIDUALS											1301000000
ACTIVITY											ACT0000
ELDERLY AND DISABLED/FEE FOR SERVICE/MEDIPASS - OTHER											ACT4150

Conferences. These estimates may be adjusted by future Social Services Estimating Conference projections.

This funding request represents an approximate 1.88% increase over the prior year funding need. This activity is impacted by Agency requests to restore Adult Dental, Visual, and Hearing services as well as Medical Foster Care Expansion.

Adult dental, visual, and hearing services are optional services covered by Florida Medicaid. Dental services cover medically necessary emergency dental procedures to alleviate pain or infection. Visual services include eyeglasses and dispensing services and related repairs. Hearing services include hearing evaluations and hearing aids, as well as dispensing and related repairs. The General Appropriations Act for Fiscal Year 2002-03 provides non-recurring funding for these services. $13,400,971 in funding is required in Fiscal Year 2003-04 to continue this coverage.

The expansion of the Medical Foster Care Program in Tampa, Orlando, Jacksonville, Lakeland, West Palm Beach, Ft. Lauderdale and Ft. Myers will add an additional 264 beds serving approximately 330 additional children. This will bring the statewide total of Medical Foster Care beds to 444 providing 555 children with services in Medical Foster Care homes. $3,827,711 in funding would be added to this activity based on this issue.

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	COL A36 ACT PR YR FY 2001-02 POS	AMOUNT	COL A38 EST EXP FY 2002-03 POS	AMOUNT	COL A39 EST EXP N/R FY 2002-03 POS	AMOUNT	COL A26 AGY REQ FY 2003-04 POS	AMOUNT	COL A27 AGY REQ N/R FY 2003-04 POS	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN											68000000
PGM: HEALTH CARE SERVICES											68500000
MEDICAID SERV/INDIVIDUALS											68501400
HEALTH AND HUMAN SERVICES											1300000000
HEALTH SVCS/INDIVIDUALS											1301000000
ACTIVITY											ACT0000
WOMEN AND CHILDREN/FEE FOR SERVICE/MEDIPASS - HOSPITAL INPATIENT											ACT4210
		589,985,327		710,797,857				710,797,857			
UNIT COST MEASURE: Number of case months Medicaid program services purchased											
ANTICIPATED DEMAND		9,940,320		10,006,416				10,006,416			
OUTPUT STANDARD		9,940,320		10,006,416				10,006,416			
COST PER UNIT OF OUTPUT		59.35		71.03				71.03			

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AGENCY - AUTHORITY & DESCRIPTION NARRATIVE:

ACTIVITY: WOMEN AND CHILDREN/FEE FOR SERVICE/MEDIPASS - HOSPITAL INPATIENT

SPECIFIC AUTHORITY: Chapter 409, Florida Statutes

AGENCY CONTACT: Shelly Brantley, Division of Medicaid, Bureau of Health Systems Development
TELEPHONE: (850) 488-9347

DESCRIPTION OF ACTIVITY:

1. PURPOSE OF ACTIVITY IS: To furnish inpatient hospital services to Medicaid beneficiaries statewide when medically necessary.

2. TASKS/PROCESSES INCLUDED IN ACTIVITY ARE: Inpatient services must be prior authorized by a peer review organization (PRO) or PRO-like entity. This requires hospital providers to request authorization from the PRO for the issuance of a prior authorization number, which, when entered on the hospital claim form, will enable payment of all medically necessary hospital days.

3. ACCOMPLISHMENTS OF ACTIVITY ARE: Medically necessary inpatient hospital services are furnished to Medicaid beneficiaries who need them. The process of prior authorization ensures that the inpatient services reimbursed by Medicaid are medically necessary.

4. CUSTOMERS/NUMBER SERVED: 1,463,212 potential beneficiaries.

5. COUNTIES SERVED: Statewide

AGENCY - AGY REQUEST FY 2003-04 NARRATIVE:

The Agency requests $710,797,857 in continuation funding for this activity in order to furnish inpatient hospital services to Medicaid beneficiaries statewide when medically necessary. Inpatient services must be prior authorized. This funding will allow the purchase of approximately 10,006,416 case months of Medicaid services. Funding for this activity is based upon cost projections adopted at Social Service Estimating Conferences. These estimates may be adjusted by future Social Services Estimating Conference projections.

	COL A36 ACT PR YR FY 2001-02 POS	AMOUNT	COL A38 EST EXP FY 2002-03 POS	AMOUNT	COL A39 EST EXP N/R FY 2002-03 POS	AMOUNT	COL A26 AGY REQ FY 2003-04 POS	AMOUNT	COL A27 AGY REQ N/R FY 2003-04 POS	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN											68000000
PGM: HEALTH CARE SERVICES											68500000
MEDICAID SERV/INDIVIDUALS											68501400
HEALTH AND HUMAN SERVICES											1300000000
HEALTH SVCS/INDIVIDUALS											1301000000
ACTIVITY											ACT0000
WOMEN AND CHILDREN/FEE FOR SERVICE/MEDIPASS - HOSPITAL INPATIENT											ACT4210

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	COL A36 ACT PR YR FY 2001-02 POS	AMOUNT	COL A38 EST EXP FY 2002-03 POS	AMOUNT	COL A39 EST EXP N/R FY 2002-03 POS	AMOUNT	COL A26 AGY REQ FY 2003-04 POS	AMOUNT	COL A27 AGY REQ N/R FY 2003-04 POS	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN											68000000
PGM: HEALTH CARE SERVICES											68500000
MEDICAID SERV/INDIVIDUALS											68501400
HEALTH AND HUMAN SERVICES											1300000000
HEALTH SVCS/INDIVIDUALS											1301000000
ACTIVITY											ACT0000
WOMEN AND CHILDREN/FEE FOR SERVICE/MEDIPASS - PRESCRIBED MEDICINES		193,991,406		222,720,257				222,720,257			ACT4220
UNIT COST MEASURE: Number of case months Medicaid program services purchased											
ANTICIPATED DEMAND		9,940,320		10,006,416				10,006,416			
OUTPUT STANDARD		9,940,320		10,006,416				10,006,416			
COST PER UNIT OF OUTPUT		19.52		22.26				22.26			

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AGENCY - AUTHORITY & DESCRIPTION NARRATIVE:
ACTIVITY: WOMEN AND CHILDREN/FEE FOR SERVICE/MEDIPASS - PRESCRIBED MEDICINES

SPECIFIC AUTHORITY: Chapter 409, Florida Statutes

AGENCY CONTACT: George Kitchens, Division of Medicaid, Bureau of Pharmacy Services
TELEPHONE: (850) 487-4441

DESCRIPTION OF ACTIVITY:

1. PURPOSE OF ACTIVITY IS: Reimburse participating pharmacies for prescription drugs dispensed to women and children beneficiaries enrolled in Medicaid fee for service or MediPass programs statewide. Prescriptions not on the Medicaid preferred drug list must be prior approved. A limit of four brand name drugs per month is in effect for adults age 21 or older with some exceptions.

2. TASKS/PROCESSES INCLUDED IN ACTIVITY ARE: Negotiate state supplemental rebates with pharmaceutical manufacturers and build a preferred drug list using efficacious, cost effective drugs. Maintain a toll-free call center for prescribers to obtain prior authorization when necessary. Administer a variety of other programs intended to control prescribed drug costs, including benefit management, counter-detailing, prescriber profiling, and other measures.

3. ACCOMPLISHMENTS OF ACTIVITY ARE: Provide a full range of prescribed medicines at a reduced cost.

4. CUSTOMERS/NUMBER SERVED: 1,463,212 potential beneficiaries.

5. COUNTIES SERVED: Statewide

AGENCY - AGY REQUEST FY 2003-04 NARRATIVE:
The Agency requests $222,720,257 in continuation funding for this activity in order to reimburse participating pharmacies for prescription drugs dispensed to women and children beneficiaries enrolled in Medicaid fee for service or MediPass programs statewide. This funding will allow the purchase of approximately 10,006,416 case months of Medicaid services. Funding for this activity is based upon cost

	COL A36 ACT PR YR FY 2001-02 POS	AMOUNT	COL A38 EST EXP FY 2002-03 POS	AMOUNT	COL A39 EST EXP N/R FY 2002-03 POS	AMOUNT	COL A26 AGY REQ FY 2003-04 POS	AMOUNT	COL A27 AGY REQ N/R FY 2003-04 POS	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN											68000000
PGM: HEALTH CARE SERVICES											68500000
MEDICAID SERV/INDIVIDUALS											68501400
HEALTH AND HUMAN SERVICES											1300000000
HEALTH SVCS/INDIVIDUALS											1301000000
ACTIVITY											ACT0000
WOMEN AND CHILDREN/FEE FOR SERVICE/MEDIPASS - PRESCRIBED MEDICINES											ACT4220

projections adopted at Social Service Estimating Conferences. These estimates may be adjusted by future Social Services Estimating Conference projections.

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