

**LEGISLATIVE
BUDGET
COMMISSION**

Lawrence McClure, Chair

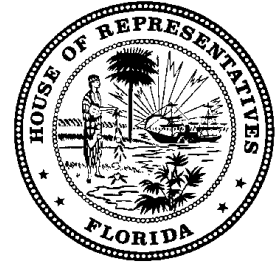
Ed Hooper, Vice-Chair

**MEETING PACKET
Wednesday, February 5, 2025
5:00 p.m.
212 Knott**

**(Please bring this packet to the committee meeting.
Duplicate materials will not be available.)**



LEGISLATIVE BUDGET COMMISSION AGENDA



Wednesday, February 5, 2025

5:00 p.m.

212 Knott

Members

Senator Ed Hooper
Senator Jim Boyd
Senator Jason Brodeur
Senator Joe Gruters
Senator Kathleen Passidomo
Senator Jason Pizzo
Senator Darryl Rouson

Representative Lawrence McClure
Representative Alexander Andrade
Representative Demi Busatta
Representative Jason Shoaf
Representative John Snyder
Representative Allison Tant
Representative Marie Woodson

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I. Consideration of the following budget amendments:	
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B. Department of State EOG #B2025-0451	3
C. Department of Transportation EOG #W2025-0038 EOG #W2025-0040	5 13
D. Agency for Health Care Administration EOG #B2025-0373 EOG #B2025-0459 EOG #B2025-0460 EOG #B2025-0472 EOG #B2025-0488 EOG #B2025-0512 EOG #B2025-0513 EOG #B2025-0533	14 16 18 20 22 24 29 36
II. Other Business	

**Department of Corrections
EOG Number: B2025-0452**

Problem Statement:

The Florida Department of Corrections (FDC) continues to experience correctional officer staffing shortages resulting in extensive use of overtime hours to cover security posts. To address the problem and provide relief, the Governor issued and subsequently extended Executive Order 22-213, activating and deploying Florida National Guard (FLNG) guardsmen to provide temporary assistance to FDC. Although correctional officer recruitment and retention has improved, new correctional officers must complete a 13-week training program, which delays their assignment to critical security posts.

Activation of FLNG guardsmen has been extended by Executive Order 24-265 for six months and will now expire June 9, 2025. The extension will provide a phased demobilization effort to relieve FLNG guardsmen, mainly at facilities still experiencing higher vacancy rates. The guardsmen will continue in their existing role providing temporary relief to support current FDC staff and provide additional time for new correctional officer hires to complete their training.

In order for FDC to reimburse the Department of Military Affairs (DMA) for FLNG services through the end of Fiscal Year 2024-2025, funds must be realigned between appropriation categories within FDC and budget authority established within DMA. The estimated cost for the six month extension is \$8,200,000.

Agency Request:

FDC requests realignment of \$8,200,000 from the General Revenue Fund within the Salary Incentive Payments category to the Contracted Services category to reimburse DMA for the staffing of FLNG guardsmen. DMA requests appropriation and release of \$8,200,000 in the Emergency Response Trust Fund within the Salaries and Benefits category. FDC will transfer funds to DMA as needed to cover invoiced expenditures.

Governor's Recommendation:

Recommends approval for FDC to realign \$8,200,000 from the General Revenue Fund between the Salary Incentive Payments category to the Contracted Services category to reimburse DMA for staffing of the FLNG guardsmen, and recommends an additional \$8,200,000 in Emergency Response Trust Fund budget authority at DMA to address demobilization efforts of FLNG guardsmen at correctional facilities.

Senate Committee: Appropriations Committee on Criminal and Civil Justice

Senate Analyst: Kristen Atchley

House Committee: Justice Budget Subcommittee

House Analyst: Matthew Saag

Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
MILITARY AFFAIRS					
3051	Program: Readiness And Response <u>Military Readiness And Response</u> Salaries And Benefits From Emergency Response Trust Fund		8,200,000	8,200,000	
CORRECTIONS					
634	Program: Security And Institutional Operations <u>Adult Male Custody Operations</u> Special Categories Contracted Services From General Revenue Fund		8,200,000	8,200,000	
639	Special Categories Salary Incentive Payments From General Revenue Fund		(8,200,000)	(8,200,000)	

**Department of State
EOG Number: B2025-0451**

Problem Statement:

The Department of State (DOS), Division of Library and Information Services manages the State Library, the State Archives, supports public libraries, directs record management services, and is the designated information resource provider for Florida.

Annually, DOS receives Library Services and Technology Act Grant funds from the Institute of Museum and Library Services (IMLS). For Fiscal Year 2024-2025, DOS was awarded \$9,533,426 by IMLS. As of December 2024, the total budget authority appropriated in the Federal Grants Trust Fund is \$8,935,035. In order to expend the total IMLS funds awarded, DOS requires additional budget authority in the Federal Grants Trust Fund to meet all program obligations and to expend the federal funds.

Agency Request:

The department requests \$598,391 in additional budget authority in the Federal Grants Trust Fund to expend the federal funds awarded and to meet all program obligations as follows:

- Aid to Local Governments Grants and Aids - Library Grants - \$298,391
- Contracted Services - \$300,000

Governor's Recommendation:

Recommends additional budget authority in the Federal Grants Trust Fund for the Department of State, Division of Library and Information Services, to expend federal funds awarded by the Institute of Museum and Library Services and to meet all program obligations.

Senate Committee: Appropriations Committee on Transportation, Tourism, and Economic Development

Senate Analyst: Elizabeth Wells

House Committee: Transportation & Economic Development Budget Subcommittee

House Analyst: Alivia Andeara; John McAuliffe

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February 5, 2025

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			Appropriation	Appropriation	Appropriation
STATE	Program: Library And Information Services <u>Library, Archives And Information Services</u>				
	3249 Aid To Local Governments Grants And Aids - Library Grants From Federal Grants Trust Fund		298,391	298,391	
3251	Special Categories Contracted Services From Federal Grants Trust Fund		300,000	300,000	

**Department of Transportation
EOG Number: W2025-0038**

Problem Statement:

In accordance with s. 339.135(7)(c), Florida Statutes, the Department of Transportation is authorized to realign budget authority among appropriation categories to support the implementation of the Transportation Work Program. The program is continuously refined to meet both production and financial goals within the parameters of finance, available cash, and total authorized budget. The primary reason for the realignment amendment is to align the Work Program to the most current information on project development and production, to make technical adjustments, and to anticipate end-of-year production demands.

A final Work Program is adopted in accordance with s. 339.135, Florida Statutes, prior to the beginning of the fiscal year. Work Program projects require adjustments throughout the year to accurately reflect developing circumstances which arise from the normal course of business such as project estimate changes, environmental findings, adjustments to project scope, funding and production schedules of the local governments, cost adjustments or Metropolitan Planning Organization priorities. To ensure production readiness of projects, the districts also work to identify production and schedule changes, permitting activities, commodity price changes, and changes in local government priorities. This amendment will enable the department to adjust the Work Program as provided in s. 339.135(7), Florida Statutes, aligning budget among appropriation categories to meet current project needs and planned commitments.

Agency Request:

The Department of Transportation requests to realign budget authority between the fixed capital outlay budget categories that make up the Work Program. This transfer realigns \$361.7 million within the State Transportation Trust Fund, \$37.9 million within the General Revenue Fund, \$20.1 million within the Turnpike General Reserve Trust Fund, \$19.0 million within the Turnpike Renewal and Replacement Trust Fund, and \$3.7 million within the Right of Way Acquisition and Bridge Construction Trust Fund.

Governor's Recommendation:

Recommend the approval of the realignment of \$442.4M in budget authority among various fixed capital outlay appropriation categories which make up the Transportation Work Program, align budget with anticipated fiscal year expenditures.

Senate Committee: Appropriations Committee on Transportation, Tourism, and Economic Development

Senate Analyst: Sarah Nortelus

House Committee: Transportation & Economic Development Budget Subcommittee

House Analyst: John McAuliffe

Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
TRANSPORTATION					
	Transportation Systems Development <u>Program: Transportation Systems Development</u>				
N/A	Fixed Capital Outlay Transportation Planning Consultants From General Revenue Fund		2,204,525	2,204,525	
2024	From State Transportation (Primary) Trust Fund		13,872,011	13,872,011	
2025	Fixed Capital Outlay Aviation Development/Grants From State Transportation (Primary) Trust Fund		31,258,157	31,258,157	
2026	Fixed Capital Outlay Public Transit Development/Grants From State Transportation (Primary) Trust Fund		(131,614,343)	(131,614,343)	
2027	Fixed Capital Outlay Right-Of-Way Land Acquisition From Right-Of-Way Acquisition And Bridge Construction Trust Fund		3,442,438	3,442,438	
2030	Fixed Capital Outlay Seaport Grants From State Transportation (Primary) Trust Fund		28,849,333	28,849,333	
2032	Fixed Capital Outlay Rail Development/Grants From State Transportation (Primary) Trust Fund		(66,499)	(66,499)	

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			Appropriation	Appropriation	Appropriation
2033	Fixed Capital Outlay Intermodal Development/Grants From State Transportation (Primary) Trust Fund		8,975,237	8,975,237	
N/A	Fixed Capital Outlay Preliminary Engineering Consultants From General Revenue Fund		12,307,974	12,307,974	
2035	Fixed Capital Outlay Right-Of-Way Support From State Transportation (Primary) Trust Fund From Right-Of-Way Acquisition And Bridge Construction Trust Fund		8,614,213 (697,183)	8,614,213 (697,183)	
N/A	Fixed Capital Outlay Transportation Planning Grants From General Revenue Fund		221,180	221,180	
2036	From State Transportation (Primary) Trust Fund <u>Florida Rail Enterprise</u>		13,120,220	13,120,220	
2037F	Fixed Capital Outlay Public Transit Development/Grants From State Transportation (Primary) Trust Fund		35,000,000	35,000,000	
2037G	Fixed Capital Outlay Rail Development/Grants From State Transportation (Primary) Trust Fund Transportation Systems Operations		(35,000,000)	(35,000,000)	

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			Appropriation	Appropriation	Appropriation
	<u>Program: Highway Operations</u>				
2049	Fixed Capital Outlay State Infrastructure Bank Loan Repayments From State Transportation (Primary) Trust Fund		(54,108,744)	(54,108,744)	
2050	Fixed Capital Outlay Small County Resurface Assistance Program (Scrap) From State Transportation (Primary) Trust Fund		2,750,000	2,750,000	
2051	Fixed Capital Outlay Small County Outreach Program (Scop) From State Transportation (Primary) Trust Fund		(1,636,506)	(1,636,506)	
2054	Fixed Capital Outlay Grants And Aids - Electric Vehicle Grant Program - Department Of Transportation Work Program From State Transportation (Primary) Trust Fund		(82,871,195)	(82,871,195)	
2055	Fixed Capital Outlay County Transportation Programs From State Transportation (Primary) Trust Fund		(7,844,199)	(7,844,199)	
2059	Fixed Capital Outlay Transportation Highway Maintenance Contracts From State Transportation (Primary) Trust Fund		18,116,072	18,116,072	
N/A	Fixed Capital Outlay Intrastate Highway Construction From General Revenue Fund		(28,566,881)	(28,566,881)	

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			Appropriation	Appropriation	Appropriation
2060	From State Transportation (Primary) Trust Fund		(576,000)	(576,000)	
N/A	Fixed Capital Outlay Arterial Highway Construction From General Revenue Fund		22,071,567	22,071,567	
2061	From State Transportation (Primary) Trust Fund		103,476,387	103,476,387	
N/A	Fixed Capital Outlay Construction Inspection Consultants From General Revenue Fund		1,123,461	1,123,461	
2062	From State Transportation (Primary) Trust Fund		630,735	630,735	
N/A	From Right-Of-Way Acquisition And Bridge Construction Trust Fund		(3,000,000)	(3,000,000)	
2064	Fixed Capital Outlay Highway Safety Construction/Grants From State Transportation (Primary) Trust Fund		30,868,616	30,868,616	
N/A	Fixed Capital Outlay Bridge Construction From General Revenue Fund		(9,361,826)	(9,361,826)	
2066	From State Transportation (Primary) Trust Fund From Right-Of-Way Acquisition And Bridge Construction Trust Fund		37,834,584 254,745	37,834,584 254,745	
2069	Fixed Capital Outlay Materials And Research From State Transportation (Primary) Trust Fund		(889,030)	(889,030)	
2070	Fixed Capital Outlay Bridge Inspection				

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			Appropriation	Appropriation	Appropriation
	From State Transportation (Primary) Trust Fund		(109)	(109)	
2071	Fixed Capital Outlay Traffic Engineering Consultants From State Transportation (Primary) Trust Fund		(11,758,940)	(11,758,940)	
2072	Fixed Capital Outlay Local Government Reimbursement From State Transportation (Primary) Trust Fund		(7,000,000)	(7,000,000)	
	Florida's Turnpike Systems <u>Florida's Turnpike Enterprise</u>				
2105	Fixed Capital Outlay Transportation Highway Maintenance Contracts From State Transportation (Primary) Trust Fund		4,000,000	4,000,000	
2106	Fixed Capital Outlay Intrastate Highway Construction From Turnpike Renewal And Replacement Trust Fund		(15,180,657)	(15,180,657)	
	From Turnpike General Reserve Trust Fund		(17,884,375)	(17,884,375)	
N/A	From State Transportation (Primary) Trust Fund		6,000,000	6,000,000	
2107	Fixed Capital Outlay Construction Inspection Consultants From Turnpike Renewal And Replacement Trust Fund		6,000,000	6,000,000	
N/A	From State Transportation (Primary) Trust Fund		3,000,000	3,000,000	
2108	Fixed Capital Outlay				

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			Appropriation	Appropriation	Appropriation
	Right-Of-Way Land Acquisition From Turnpike General Reserve Trust Fund		4,257,932	4,257,932	
2109	Fixed Capital Outlay Resurfacing From Turnpike Renewal And Replacement Trust Fund		(3,819,343)	(3,819,343)	
2110	Fixed Capital Outlay Bridge Construction From Turnpike Renewal And Replacement Trust Fund		7,000,000	7,000,000	
N/A	From Turnpike General Reserve Trust Fund		3,000,000	3,000,000	
2111	Fixed Capital Outlay Preliminary Engineering Consultants From Turnpike Renewal And Replacement Trust Fund		6,000,000	6,000,000	
	From Turnpike General Reserve Trust Fund		(2,255,035)	(2,255,035)	
2112	Fixed Capital Outlay Right-Of-Way Support From Turnpike General Reserve Trust Fund		9,875,000	9,875,000	
2113	Fixed Capital Outlay Traffic Engineering Consultants From State Transportation (Primary) Trust Fund		5,300,000	5,300,000	
2114	Fixed Capital Outlay Toll Operation Contracts From State Transportation (Primary) Trust Fund		(28,300,000)	(28,300,000)	

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			Appropriation	Appropriation	Appropriation
2115	Fixed Capital Outlay Turnpike System Equipment And Development From Turnpike General Reserve Trust Fund		3,006,478	3,006,478	
2116	Fixed Capital Outlay Tolls System Equipment And Development From State Transportation (Primary) Trust Fund		10,000,000	10,000,000	

Department of Transportation
EOG Number: W2025-0040

Problem Statement:

Section 339.135(7)(h), Florida Statutes, requires the Department of Transportation (DOT) to seek approval from the Legislative Budget Commission to add a new project, or phase thereof, to the Adopted Work Program that is in excess of \$3 million. The DOT has identified three projects which will address road safety issues and associated vehicle damage from road raveling, scope modifications on existing projects, and accelerating design phases along the I-4 corridor. The projects will improve the quality of the state’s roadway network and facilitate increased competition in procurements. The following three projects with a total budgeted cost of \$62,085,580 include:

1. Pinellas County – Construction of US 19 (SR 55); budgeted cost of \$5,585,580
2. Sumter County – Construction of SR 35 (US 301) from CR 525E to west of CR 468; budgeted cost of \$44,000,000
3. I-4 Corridor – Design costs, planned letting; budgeted cost of \$12,500,000

Agency Request:

Pursuant to section 339.135(7)(h), Florida Statutes, the department requests the addition of three new projects to the Adopted Work Program for Fiscal Year 2024-2025 which will improve the quality of the state’s roadway network. No new budget authority is required as existing budget will be realigned from within the Adopted Work Program.

Governor's Recommendation:

Recommend approval to amend the current fiscal year of the Adopted Work Program to add project phases on three projects totaling \$62.1 million. The actions are authorized in s. 339.135(7)(h)1, F.S.

Senate Committee: Appropriations Committee on Transportation, Tourism, and Economic Development
Senate Analyst: Sarah Nortelus

House Committee: Transportation & Economic Development Budget Subcommittee
House Analyst: John McAuliffe

Agency for Health Care Administration
EOG Number: B2025-0373

Problem Statement:

The State Fiscal Year 2024-2025 General Appropriations Act and Chapter 2024-228, Laws of Florida, authorized the Agency for Health Care Administration (AHCA) to submit a budget amendment requesting budget authority to implement the Florida Cancer Hospital Program (FCHP). The FCHP provides supplemental payments to eligible Florida cancer hospitals to enhance reimbursements for Medicaid services. The providers are reimbursed up to their respective upper payment limit for inpatient and outpatient services, and payments are subject to availability of intergovernmental transfers (IGTs) to support the non-federal share of the payments. Currently two hospitals meet the criteria in 42 U.S.C. s. 1395ww(d)(1)(B)(v): H. Lee Moffitt Cancer Center and the University of Miami Hospital and Clinics.

The AHCA does not have sufficient budget authority to distribute the Fiscal Year 2024-2025 FCHP payments.

Agency Request:

The Agency for Health Care Administration requests budget authority in the amount of \$153,711,287 in the Grants and Donations Trust Fund and \$205,175,676 in the Medical Care Trust Fund to implement the Florida Cancer Hospital Program in Fiscal Year 2024-2025.

Governor's Recommendation:

Recommend approval to increase budget authority in the amount of \$358,886,963 in the Hospital Inpatient Services, Hospital Outpatient Services, and the Prepaid Health Plans appropriation categories from the Grants and Donations Trust Fund and the Medical Care Trust Fund within the Medicaid Services to Individuals budget entity to support supplemental payments for the Florida Cancer Hospital Program.

Senate Committee: Appropriations Committee on Health and Human Services

Senate Analyst: Cynthia Barr

House Committee: Health Care Budget Subcommittee

House Analyst: Zainab Day; Sean Smith

Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
AGENCY FOR HEALTH CARE ADMINISTRATION					
	Program: Health Care Services <u>Medicaid Services To Individuals</u>				
208	Special Categories Hospital Inpatient Services From Grants And Donations Trust Fund From Medical Care Trust Fund		5,309,214 7,086,802	5,309,214 7,086,802	
N/A	Special Categories Hospital Outpatient Services From Grants And Donations Trust Fund		6,172,874	6,172,874	
211	From Medical Care Trust Fund		8,239,626	8,239,626	
215	Special Categories Prepaid Health Plans From Grants And Donations Trust Fund From Medical Care Trust Fund		142,229,199 189,849,248	142,229,199 189,849,248	

**Agency for Health Care Administration
EOG Number: B2025-0459**

Problem Statement:

The State Fiscal Year 2024-2025 General Appropriations Act and Chapter 2024-228, Laws of Florida, authorized the Agency for Health Care Administration (AHCA) to submit a budget amendment requesting budget authority to implement the Indirect Medical Education (IME) program. The IME program provides additional funds to cover costs associated with residency programs that may result in higher patient care costs in teaching hospitals relative to non-teaching hospitals. Providers are reimbursed based on the hospital's IME costs for services provided. IME payments are made quarterly and are dependent on the availability of intergovernmental transfers (IGTs) to support the non-federal share of the payments.

On May 23, 2024, the Centers for Medicare and Medicaid Services approved an update to Florida's IME plan and the proposed State Fiscal Year 2024-2025 distribution model. However, the AHCA does not have budget authority to distribute IME payments.

Agency Request:

The Agency for Health Care Administration requests the establishment of budget authority in the amount of \$339,983,549 in the Grants and Donations Trust Fund and \$453,814,138 in the Medical Care Trust Fund to support the Indirect Medical Education program in Fiscal Year 2024-2025.

Governor's Recommendation:

Recommend approval to increase budget authority in the amount of \$793,797,687 in the Indirect Medical Education appropriation category from the Grants and Donations Trust Fund and the Medical Care Trust Fund within the Medical Services to Individuals budget entity to support distributions for the Indirect Medical Education program.

Senate Committee: Appropriations Committee on Health and Human Services

Senate Analyst: Cynthia Barr

House Committee: Health Care Budget Subcommittee

House Analyst: Zainab Day; Sean Smith

Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
	AGENCY FOR HEALTH CARE ADMINISTRATION				
	Program: Health Care Services <u>Medicaid Services To Individuals</u>				
N/A	Special Categories Indirect Medical Education				
	From Grants And Donations Trust Fund		339,983,549	339,983,549	
	From Medical Care Trust Fund		453,814,138	453,814,138	

**Agency for Health Care Administration
EOG Number: B2025-0460**

Problem Statement:

The State Fiscal Year 2024-2025 General Appropriations Act and Chapter 2024-228, Laws of Florida, authorized the Agency for Health Care Administration (AHCA) to submit a budget amendment requesting budget authority to implement the Disproportionate Share Hospital (DSH) Program. Under the DSH Program, federal law requires that state Medicaid programs make DSH payments to certain qualifying hospitals. Federal law establishes an annual DSH allotment for each state that limits federal financial participation (FFP) for total statewide DSH payments made to hospitals. The State Fiscal Year 2024-2025 Disproportionate Share Hospital Model allotment is distributed between Regular DSH, Rural Hospital DSH, Tuberculosis Hospital DSH and Mental Health DSH. The non-federal share of the Tuberculosis Hospital DSH and Mental Health DSH payments are supported by certified public expenditures (CPE). AHCA does not have sufficient budget authority to distribute Mental Health DSH payments for Fiscal Year 2024-2025. The remainder of the DSH payments will be distributed through a future budget amendment.

Agency Request:

The Agency for Health Care Administration requests additional budget authority of \$86,774,806 from the Medical Care Trust Fund in the Regular Disproportionate Share appropriation category. The additional budget authority will support the distribution of funds for the three state mental hospitals.

Governor's Recommendation:

Recommend the approval of additional budget authority in the amount of \$86,774,806 from the Medical Care Trust Fund in the Regular Disproportionate Share appropriation category to support the distribution of funds for the Mental Health DSH Program.

Senate Committee: Appropriations Committee on Health and Human Services

Senate Analyst: Cynthia Barr

House Committee: Health Care Budget Subcommittee

House Analyst: Zainab Day; Sean Smith

Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
209	AGENCY FOR HEALTH CARE ADMINISTRATION				
	Program: Health Care Services <u>Medicaid Services To Individuals</u> Special Categories Regular Disproportionate Share From Medical Care Trust Fund		86,774,806	86,774,806	

Agency for Health Care Administration
EOG Number: B2025-0472

Problem Statement:

The State Fiscal Year 2024-2025 General Appropriations Act and Chapter 2024-228, Laws of Florida, authorized the Agency for Health Care Administration (AHCA) to submit a budget amendment requesting budget authority to implement the Low Income Pool (LIP) program. The LIP program provides support for safety net providers for the costs of uncompensated charity care for low-income individuals who are uninsured. Uncompensated care includes charity care for the uninsured but does not include costs for insured individuals, bad debt, or Medicaid and Children’s Health Insurance Program shortfalls. Providers qualify for LIP funding if they are a Medicaid provider and meet all other participation requirements.

Hospitals are ranked from high to low based on their percentage of charity care costs to commercial costs, as well as by statutory designations and ownership status. Providers are divided into tiers and paid a prescribed percentage of their charity care costs based on their tier assignment. LIP payments are dependent on the availability of intergovernmental transfers (IGTs) to support the non-federal share of the payments.

The AHCA does not have sufficient budget authority to distribute LIP payments for Fiscal Year 2024-2025.

Agency Request:

The Agency for Health Care Administration requests additional budget authority in the amount of \$922,464,608 in the Grants and Donations Trust Fund and \$1,231,307,005 in the Medical Care Trust Fund to support distribution of Low Income Pool payments. The request places \$2,540,149 in the Grants and Donations Trust Fund and \$3,390,622 in the Medical Care Trust Fund in reserve for Lifestream Behavioral Health until the Agency receives the required signed Letter of Agreement amendment.

Governor's Recommendation:

Recommends establishing budget authority in the amount of \$922,464,608 in the Grants and Donations Trust Fund and \$1,231,307,005 in the Medical Care Trust Fund to support distribution of Low Income Pool payments.

Senate Committee: Appropriations Committee on Health and Human Services

Senate Analyst: Cynthia Barr

House Committee: Health Care Budget Subcommittee

House Analyst: Zainab Day; Sean Smith

Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR		APPROVED BY THE LEGISLATIVE BUDGET COMMISSION	
			Appropriation	Reserve	Appropriation	Reserve	Appropriation	Reserve
N/A	AGENCY FOR HEALTH CARE ADMINISTRATION							
	Program: Health Care Services <u>Medicaid Services To Individuals</u>							
	Special Categories Low Income Pool From Grants And Donations Trust Fund		922,464,608	2,540,149	922,464,608	2,540,149		
	From Medical Care Trust Fund		1,231,307,005	3,390,622	1,231,307,005	3,390,622		

Agency for Health Care Administration
EOG Number: B2025-0488

Problem Statement:

The State Fiscal Year 2024-2025 General Appropriations Act and Chapter 2024-228, Laws of Florida, authorized the Agency for Health Care Administration (AHCA) to submit a budget amendment requesting budget authority to implement the Physician Supplemental Payment (PSP) and Public Hospital Payment (PHP) programs. The PSP and PHP programs support access to high quality care provided by doctors of medicine, osteopathy and dentistry by providing payments for the shortfall in physician Medicaid reimbursement for medical school faculty and public hospital employed physicians.

The State Fiscal Year 2024-2025 PSP and PHP payment models were approved by the Centers for Medicare and Medicaid Services on October 31, 2024. However, the AHCA has insufficient budget authority to provide PSP and PHP payments this fiscal year.

Agency Request:

The Agency for Health Care Administration requests additional budget authority in the amount of \$231,703,141 in the Grants and Donations Trust Fund and \$309,280,144 in the Medical Care Trust Fund to support the Physician Supplemental Payment and the Public Hospital Payment programs in the current fiscal year.

Governor's Recommendation:

Recommend approval to increase budget authority in the amount of \$540,983,285 in the Physician and Health Care Practitioner Services and the Prepaid Health Plans appropriation categories from the Grants and Donations Trust Fund and Medical Care Trust Fund within the Medicaid Services to Individuals budget entity to support a directed payment program for physicians and subordinate licensed health care practitioners employed by or under contract with a Florida medical or dental school, or a public hospital.

Senate Committee: Appropriations Committee on Health and Human Services

Senate Analyst: Cynthia Barr

House Committee: Health Care Budget Subcommittee

House Analyst: Zainab Day; Sean Smith

Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
AGENCY FOR HEALTH CARE ADMINISTRATION					
	Program: Health Care Services <u>Medicaid Services To Individuals</u>				
N/A	Special Categories Physician And Health Care Practitioner Services				
	From Grants And Donations Trust Fund		22,451,672	22,451,672	
214	From Medical Care Trust Fund		29,968,762	29,968,762	
215	Special Categories Prepaid Health Plans				
	From Grants And Donations Trust Fund		209,251,469	209,251,469	
	From Medical Care Trust Fund		279,311,382	279,311,382	

Agency for Health Care Administration
EOG Number: B2025-0512

Problem Statement:

Florida KidCare is the state's health insurance program for uninsured, low-income children under the age of 19 with family incomes up to 200 percent of the federal poverty level (FPL). Florida KidCare is jointly financed with state and federal funds. The caseload and expenditures for the Florida KidCare program are forecasted through a consensus process by the principals of the Social Services Estimating Conference (SSEC). Based upon the final forecast of the December 2024 SSEC, total expenditures for the program for Fiscal Year 2024-2025 are estimated to be \$743,645,580 with a projected overall surplus of \$43,295,766.

In order to align the current budget to the projected expenditures of the December 2024 SSEC, the Agency for Health Care Administration requests additional budget authority in the amount of \$1,998,046 in the Grants and Donations Trust Fund and requests to establish budget of \$53,653,382 from the General Revenue Fund and Medical Care Trust Fund from unbudgeted reserve.

Agency Request:

The Agency for Health Care Administration requests a realignment of General Revenue and trust fund appropriations to address projected surpluses and deficits in the program based on the December 2024 Social Services Estimating Conference for the Florida KidCare Program. The budget amendment establishes budget from unbudgeted reserve and requests additional budget authority in the Grants and Donations Trust Fund.

Governor's Recommendation:

Recommend approval of additional budget authority in the amount of \$1,998,046 in the Grants and Donations Trust Fund and establish budget of \$53,653,382 from unbudgeted reserve in the General Revenue Fund and Medical Care Trust Fund.

Senate Committee: Appropriations Committee on Health and Human Services

Senate Analyst: Cynthia Barr

House Committee: Health Care Budget Subcommittee

House Analyst: Zainab Day; Sean Smith

Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY			RECOMMENDED BY GOVERNOR			APPROVED BY THE LEGISLATIVE BUDGET COMMISSION		
			Appropriation	Reserve	Release	Appropriation	Reserve	Release	Appropriation	Reserve	Release
	AGENCY FOR HEALTH CARE ADMINISTRATION										
	Program: Health Care Services <u>Children's Special Health Care</u>										
181	Special Categories Grants And Aids - Florida Healthy Kids Corporation From General Revenue Fund From Medical Care Trust Fund		4,270,272		3,202,704	4,270,272		3,202,704			
			9,976,825		9,976,825	9,976,825		9,976,825			
182	Special Categories Contracted Services From General Revenue Fund			(79,326)	59,495		(79,326)	59,495			

**Budget Commission Meeting
February 5, 2025**

Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY			RECOMMENDED BY GOVERNOR			APPROVED BY THE LEGISLATIVE BUDGET COMMISSION		
			Appropriation	Reserve	Release	Appropriation	Reserve	Release	Appropriation	Reserve	Release
183	From Grants And Donations Trust Fund		101,199		101,199	101,199		101,199			
	From Medical Care Trust Fund			(186,488)	186,488		(186,488)	186,488			
	Special Categories Grants And Aids - Contracted Services - Florida Healthy Kids Administration			(82,931)	62,198		(82,931)	62,198			
	From General Revenue Fund			(190,126)	190,126		(190,126)	190,126			
184	From Medical Care Trust Fund			(190,126)	190,126		(190,126)	190,126			
	Special Categories Grants And Aids - Florida Healthy Kids Corporation			(116,741)	87,556		(116,741)	87,556			
	Dental Services From General Revenue Fund			(116,741)	87,556		(116,741)	87,556			

Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY			RECOMMENDED BY GOVERNOR			APPROVED BY THE LEGISLATIVE BUDGET COMMISSION		
			Appropriation	Reserve	Release	Appropriation	Reserve	Release	Appropriation	Reserve	Release
185	From Medical Care Trust Fund			(272,866)	272,866		(272,866)	272,866			
	Special Categories Medikids										
	From General Revenue Fund			(5,086,005)	3,814,504		(5,086,005)	3,814,504			
	From Grants And Donations Trust Fund		1,810,667		1,810,667	1,810,667		1,810,667			
186	From Medical Care Trust Fund			(11,928,521)	11,928,521		(11,928,521)	11,928,521			
	Special Categories Children's Medical Services Network										
	From General Revenue Fund			(10,700,520)	8,025,390		(10,700,520)	8,025,390			
	From General Revenue Fund		(4,270,272)		(3,202,704)	(4,270,272)		(3,202,704)			
	From Grants And Donations Trust Fund		86,180		86,180	86,180		86,180			

**Budget Commission Meeting
February 5, 2025**

Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY			RECOMMENDED BY GOVERNOR			APPROVED BY THE LEGISLATIVE BUDGET COMMISSION		
			Appropriation	Reserve	Release	Appropriation	Reserve	Release	Appropriation	Reserve	Release
	From Medical Care Trust Fund From Medical Care Trust Fund			(25,009,858)	25,009,858		(25,009,858)	25,009,858			
			(9,976,825)		(9,976,825)	(9,976,825)		(9,976,825)			

Agency for Health Care Administration
EOG Number: B2025-0513

Problem Statement:

The Agency for Health Care Administration (AHCA) is responsible for the administration of the Medicaid program, which is jointly financed with state and federal funds. The caseload and expenditures for the Medicaid program are forecasted through a formal consensus process by the principals of the Social Services Estimating Conference (SSEC) for Medicaid Services Expenditures. The forecasts are based on historical information, trends, and anticipated events and assume that current law and current administrative practices are in effect unless otherwise decided by law.

The SSEC for Medicaid Services Expenditures met on December 20, 2024, to develop a new estimate of expenditures for Fiscal Year 2024-2025. Based on the final forecast of the December 2024 SSEC, the total expenditures related to Medicaid Services for Fiscal Year 2024-2025 are estimated to be \$33,007,606,623 with a projected overall surplus of \$800,926,124. Surpluses and deficits are projected in various appropriation categories and funds. However, the Refugee Assistance Trust Fund is projected to have an overall deficit. In order to conform the appropriations to the projected expenditures as agreed upon during the December 2024 SSEC, the AHCA must realign and request additional spending authority in various Medicaid Services appropriation categories.

Agency Request:

The Agency for Health Care Administration requests a realignment of the General Revenue and trust fund appropriation to address projected surpluses and deficits based on the December 2024 Social Services Estimating Conference for Medicaid Services Expenditures. The budget amendment realigns projected surpluses between various appropriation categories and increases budget authority in the Refugee Assistance Trust Fund. This budget amendment also places \$285,813,239 into unbudgeted reserve in the General Revenue Fund and Medical Care Trust Fund.

Governor's Recommendation:

Recommend approval to align budget authority in multiple appropriation categories in the General Revenue Fund and trust funds within the Medicaid Services to Individuals and Medicaid Long Term Care budget entities in order to address projected surpluses and deficits based on the Social Services Estimating Conference for Medicaid Services Expenditures held in December 2024.

Senate Committee: Appropriations Committee on Health and Human Services

Senate Analyst: Cynthia Barr

House Committee: Health Care Budget Subcommittee

House Analyst: Zainab Day; Sean Smith

**Budget Commission Meeting
February 5, 2025**

Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY			RECOMMENDED BY GOVERNOR			APPROVED BY THE LEGISLATIVE BUDGET COMMISSION		
			Appropriation	Reserve	Release	Appropriation	Reserve	Release	Appropriation	Reserve	Release
	AGENCY FOR HEALTH CARE ADMINISTRATION										
	Program: Health Care Services <u>Medicaid Services To Individuals</u>										
202	Special Categories Case Management From General Revenue Fund		2,692		2,019	2,692					
	From Medical Care Trust Fund		3,624		3,624	3,624					
203	Special Categories Community Mental Health Services From General Revenue Fund		(277,206,861)		(207,904,799)	(277,206,861)			(207,904,799)		
	From Medical Care Trust Fund		(380,731,430)		(380,731,430)	(380,731,430)			(380,731,430)		
	From Refugee Assistance Trust Fund		(69,930)		(69,930)	(69,930)			(69,930)		
204	Special Categories Developmental Evaluation And Intervention/Part C From General Revenue Fund			8,659	(8,659)		8,659		(8,659)		
	From Medical Care Trust Fund			11,652	(11,652)		11,652		(11,652)		

**Budget Commission Meeting
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Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY			RECOMMENDED BY GOVERNOR			APPROVED BY THE LEGISLATIVE BUDGET COMMISSION		
			Appropriation	Reserve	Release	Appropriation	Reserve	Release	Appropriation	Reserve	Release
208	Special Categories Hospital Inpatient Services From General Revenue Fund			23,121,406	(23,121,406)		23,121,406	(23,121,406)			
	From General Revenue Fund		(11,752,781)		(8,814,571)	(11,752,781)		(8,814,571)			
	From Medical Care Trust Fund			7,749,881	(7,749,881)		7,749,881	(7,749,881)			
	From Medical Care Trust Fund		(38,493,700)		(38,493,700)	(38,493,700)		(38,493,700)			
	From Refugee Assistance Trust Fund		2,863,059		2,863,059	2,863,059		2,863,059			
210	Special Categories Hospital Insurance Benefits From General Revenue Fund			255,858	(255,858)		255,858	(255,858)			
	From Medical Care Trust Fund			344,326	(344,326)		344,326	(344,326)			
211	Special Categories Hospital Outpatient Services From General Revenue Fund			5,369,129	(5,369,129)		5,369,129	(5,369,129)			
	From Medical Care Trust Fund			7,392,271	(7,392,271)		7,392,271	(7,392,271)			
	From Refugee Assistance Trust Fund		(35,224)		(35,224)	(35,224)		(35,224)			

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Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY			RECOMMENDED BY GOVERNOR			APPROVED BY THE LEGISLATIVE BUDGET COMMISSION		
			Appropriation	Reserve	Release	Appropriation	Reserve	Release	Appropriation	Reserve	Release
212	Special Categories Other Fee For Service From General Revenue Fund			11,601,320	(11,601,320)		11,601,320	(11,601,320)			
	From Medical Care Trust Fund			17,613,251	(17,613,251)		17,613,251	(17,613,251)			
	From Refugee Assistance Trust Fund		66,198,077		66,198,077	66,198,077		66,198,077			
213	Special Categories Personal Care Services From General Revenue Fund		1,845,411		1,384,056	1,845,411		1,384,056			
	From Medical Care Trust Fund		2,508,597		2,508,597	2,508,597		2,508,597			
N/A	From Refugee Assistance Trust Fund		(38,016)		(38,016)	(38,016)		(38,016)			
214	Special Categories Physician And Health Care Practitioner Services From General Revenue Fund			5,202,408	(5,202,408)		5,202,408	(5,202,408)			
	From Medical Care Trust Fund			7,070,040	(7,070,040)		7,070,040	(7,070,040)			
	From Refugee Assistance Trust Fund		364,608		364,608	364,608		364,608			
	From Refugee Assistance Trust Fund		1,517,863		1,517,863	1,517,863		1,517,863			
215	Special Categories Prepaid Health Plans										

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Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY			RECOMMENDED BY GOVERNOR			APPROVED BY THE LEGISLATIVE BUDGET COMMISSION		
			Appropriation	Reserve	Release	Appropriation	Reserve	Release	Appropriation	Reserve	Release
216	From General Revenue Fund		114,538,750		85,903,919	114,538,750		85,903,919			
	From Medical Care Trust Fund		162,667,044		162,667,044	162,667,044		162,667,044			
	From Refugee Assistance Trust Fund		(4,237,752)		(4,237,752)	(4,237,752)		(4,237,752)			
	Special Categories Prescribed Medicine/Drugs										
	From General Revenue Fund		614,850		461,137	614,850		461,137			
	From Grants And Donations Trust Fund			53,819,873	(53,819,873)		53,819,873	(53,819,873)			
217	From Medical Care Trust Fund		11,240,646		11,240,646	11,240,646		11,240,646			
	From Refugee Assistance Trust Fund		2,171,404		2,171,404	2,171,404		2,171,404			
	Special Categories Medicare Part D Payment										
218	From General Revenue Fund			118,525,473	(118,525,473)		118,525,473	(118,525,473)			
	From General Revenue Fund		(2,861,241)		(2,145,927)	(2,861,241)		(2,145,927)			
218	Special Categories Statewide Inpatient Psychiatric Services										
	From General Revenue Fund		7,707		5,780	7,707		5,780			
	From Medical Care Trust Fund		10,373		10,373	10,373		10,373			

**Budget Commission Meeting
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Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY			RECOMMENDED BY GOVERNOR			APPROVED BY THE LEGISLATIVE BUDGET COMMISSION		
			Appropriation	Reserve	Release	Appropriation	Reserve	Release	Appropriation	Reserve	Release
219	Special Categories Supplemental Medical Insurance From General Revenue Fund			8,275,368	(8,275,368)		8,275,368	(8,275,368)			
	From Medical Care Trust Fund			18,837,222	(18,837,222)		18,837,222	(18,837,222)			
	<u>Medicaid Long Term Care</u>										
221	Special Categories Assistive Care Services From General Revenue Fund			262,218	(262,218)		262,218	(262,218)			
	From Medical Care Trust Fund			352,884	(352,884)		352,884	(352,884)			
224	Special Categories Intermediate Care Facilities/Intellectually Disabled - Sunland Center From Medical Care Trust Fund		6,451,980		6,451,980	6,451,980		6,451,980			
225	Special Categories Intermediate Care Facilities/Developmentally Disabled Community From General Revenue Fund		390,581		292,935	390,581		292,935			
	From Medical Care Trust Fund		525,630		525,630	525,630		525,630			

**Budget Commission Meeting
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Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY			RECOMMENDED BY GOVERNOR			APPROVED BY THE LEGISLATIVE BUDGET COMMISSION		
			Appropriation	Reserve	Release	Appropriation	Reserve	Release	Appropriation	Reserve	Release
226	Special Categories Nursing Home Care From General Revenue Fund		18,415,825		13,811,846	18,415,825		13,811,846			
	From Medical Care Trust Fund		24,783,390		24,783,390	24,783,390		24,783,390			
227	Special Categories Prepaid Health Plan/Long Term Care From General Revenue Fund		156,005,067		117,003,605	156,005,067		117,003,605			
	From Medical Care Trust Fund		209,946,299		209,946,299	209,946,299		209,946,299			
228	Special Categories State Mental Health Hospital Program From Medical Care Trust Fund		1,087,547		1,087,547	1,087,547		1,087,547			

Agency for Health Care Administration
EOG Number: B2025-0533

Problem Statement:

The State Fiscal Year 2023-2024 General Appropriations Act and Chapter 2023-240, Laws of Florida, authorized the Agency for Health Care Administration (AHCA) to submit a budget amendment requesting budget authority to implement a directed payment program (DPP) for hospitals providing inpatient and outpatient services to Medicaid managed care enrollees. The hospital DPP provides direct payments to hospitals in an amount up to the Medicaid shortfall, or the difference between the cost of providing care to Medicaid-eligible patients and the payments received for those services. State directed payments are required under 42 C.F.R. § 438.6(c)(2)(ii)(B), to direct expenditures equally, using the same terms of performance, for a class of providers providing the service under the contract. The uniform percentage increase is set by Medicaid region. Within each region, the payment arrangement directs payments equally to all hospitals within each class for hospital services provided by hospitals and paid for by Medicaid health plans.

The AHCA submitted budget amendment EOG B0594, that was approved on June 17, 2024, which established budget authority in the amount of \$253,410,320 for the DPP program in Region 5 based on a distribution model. The distribution approved in the budget amendment included a payment amount of \$24,267,794 for the Fiscal Year 2023-2024 Children’s Medical Services Program, and \$3,156,205 was included to cover the Fiscal Year 2023-2024 administrative fees for all the plans under the DPP program in Region 5. The AHCA failed to make this payment prior to the end of the fiscal year and the funds reverted. The AHCA is requesting the budget authority necessary to make the payment to correct this.

Agency Request:

The AHCA is requesting the establishment and release of budget authority in the amounts of \$13,550,101 from the Grants and Donations Trust Fund and \$13,873,898 from the Medical Care Trust Fund, in the Prepaid Health Plan - Hospital Directed Payment Program appropriation category, to correct the error and make the proper payment.

Governor's Recommendation:

Recommends the establishment and release of budget authority in the amounts of \$13,550,101 from the Grants and Donations Trust Fund and \$13,873,898 from the Medical Care Trust Fund for the Fiscal Year 2023-2024 Directed Payment Program.

Senate Committee: Appropriations Committee on Health and Human Services

Senate Analyst: Cynthia Barr

House Committee: Health Care Budget Subcommittee

House Analyst: Zainab Day; Sean Smith

Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
N/A	AGENCY FOR HEALTH CARE ADMINISTRATION				
	Program: Health Care Services <u>Medicaid Services To Individuals</u>				
	Special Categories Prepaid Health Plan - Hospital Directed Payment Program				
	From Grants And Donations Trust Fund		13,550,101	13,550,101	
	From Medical Care Trust Fund		13,873,898	13,873,898	