



agency for persons with disabilities

*State of Florida*

**Home and Community Based Services (HCBS) Waiver  
Monthly Surplus-Deficit Report for  
Waiver Program Expenditures  
FY 2020-21**

**August 2020**

**Waiver Expenditures and Projections**  
**by Date of Payment**  
**General Revenue Only**

	Actual Expenditures	AHCA Total As of 07/31/2020	AHCA Total with Actuals	2020-21 GAA	Percent of Appropriation Remaining
Month	FY 2020/21	FY 2020/21		\$ 494,990,372	100.0%
2020 July	\$ 21,110,838	\$ 20,147,385	\$ 21,110,838	\$ 473,879,534	95.7%
2020 August		\$ 37,875,707	\$ 35,035,483	\$ 438,844,051	88.7%
2020 September		\$ 37,681,125	\$ 43,366,718	\$ 395,477,332	79.9%
2020 October		\$ 48,610,992	\$ 36,140,697	\$ 359,336,636	72.6%
2020 November		\$ 39,645,345	\$ 36,672,420	\$ 322,664,216	65.2%
2020 December		\$ 51,539,406	\$ 47,674,569	\$ 274,989,647	55.6%
2021 January		\$ 30,621,435	\$ 33,888,603	\$ 241,101,044	48.7%
2021 February		\$ 31,973,830	\$ 35,385,292	\$ 205,715,752	41.6%
2021 March		\$ 41,979,192	\$ 46,458,181	\$ 159,257,571	32.2%
2021 April		\$ 32,042,557	\$ 35,461,352	\$ 123,796,219	25.0%
2021 May		\$ 32,180,902	\$ 35,614,458	\$ 88,181,761	17.8%
2021 June		\$ 42,222,449	\$ 46,727,392	\$ 41,454,369	8.4%
2021 July CF		\$ 18,639,764	\$ 20,628,542	\$ 20,825,827	4.2%
2021 August CF		\$ 2,141,653	\$ 2,948,918	\$ 17,876,909	3.6%
2021 Sept CF		\$ 916,216	\$ 814,968	\$ 17,061,941	3.4%
<b>Total</b>	<b>\$ 21,110,838</b>	<b>\$ 468,217,957</b>	<b>\$ 477,928,431</b>	<b>\$ 17,061,941</b>	

## HCBS Waiver Enrollment

Enrollment Category		Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21	Grand Total Clients Enrolled by Category
<b>Beginning Enrollment</b>		<b>35,073</b>												
Crisis														
	Non-Waiting List	12												12
	3-Intensive Needs	0												0
	4-Caregiver Over Age 70	3												3
	5-Transition from School	1												1
	6-Age 21 and Older	60												60
	7-Under Age 21	32												32
	8-Not Yet Assessed	0												0
CBC Children		6												6
Military Dependents		0												0
Phelan-McDermid Syndrome		0												0
Private ICF or Nursing Facility		0												0
Public ICF - DDCs		2												2
Waiting List to Waiver Offers (Previous Waves)		0												0
Re-enrollments (< 1 year)		1												1
Disenrollments		(109)												(109)
<b>Ending Enrollment</b>		<b>35,081</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8</b>

	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21	Grand Totals
<b>Significant Additional Needs (SANS) Annualized Allocations ALL FUNDS (Amounts provided are ALLOCATIONS ONLY and not actual expenditures)</b>	\$ 5,676,836												\$ 5,676,836
<b>Client Count Represented by SANS Allocation</b>	407												407

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## Service Utilization

APD monitors claims data and publishes data sets based on services provided. As the data sets are not final until AHCA compiles and adjusts the amounts, the totals are preliminary and useful in forecasting expenditures and service utilization. However, these totals do not represent the exact final amounts due. This table constitutes a consolidated view of all services for iBudget and CDC+ data.

Service Groupings	July-20	August-20	September-20	October-20	November-20	December-20	January-21	February-21	March-21	April-21	May-21	June-21	Grand Total
CDC+Allowance	11,391,528												11,391,528
Behavior Analysis	1,435,683												1,435,683
Behavior Assistance	169,716												169,716
Diet & Dental Care	14,171												14,171
Employment	301,419												301,419
Home & Environ Access	149,302												149,302
In-Home Svs/Companion	21,602,150												21,602,150
Med/Personal Equip	96,875												96,875
Medical Supplies	1,406,540												1,406,540
Nursing/Spcl Med Care	4,299,000												4,299,000
Residential Habilitation - Behavior Focus	111,840												111,840
Residential Habilitation - Intensive Behavior	6,215,971												6,215,971
Residential Habilitation - Standard or ALF	31,751,965												31,751,965
Respite	969,511												969,511
Support Coach	2,053,039												2,053,039
Support Coordination	5,054,148												5,054,148
Therapeutic Svs	586,772												586,772
Training - Facility	1,072,089												1,072,089
Training Off Site	24,242												24,242
Transportation	564,551												564,551
<b>Grand Total</b>	<b>89,270,511</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>89,270,511</b>

Source: APD's Allocation, Budget and Contract Control (ABC) System. □

**NOTE:** For July 2020, service utilization data for the below service groupings do not include expenditure information for those providers who accepted advance payments for services in lieu of billing as allowed by AHCA as part of the COVID-19 response. (AHCA Florida Medicaid Health Care Alert dated March 18, 2020).

The affected service groupings are as follows:

- In-Home Svs/Companion,
- Residential Habilitation (all levels),
- Training - Facility and Training Off Site

If you have questions, please feel free to contact:

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