



agency for persons with disabilities
State of Florida

- Charlie Crist, Governor
- Barney Ray, APD Chief of Staff

House Healthcare Council

Wednesday, April 4, 2007



Presentation Topics

- Current State of the Agency
 - ▶ Appropriations & Projected Expenditures
 - ▶ Governor's Recommended Budget
- Variables that effect Cost
- Actions Effecting FY 07/08
- Actions Effecting FY 08/09



Appropriations versus Projected Expenditures

Fiscal Year 2006-07

- Total HCBS/DD Waiver Appropriation: \$776,837,838
- AHCA Expenditure Projection: (\$881,630,169)
- Projected Deficit based on AHCA methodology: (\$104,792,331) Total
(\$ 46,905,017) GR

Fiscal Year 2007-08

Economic & Demographic Research (EDR) Expenditure Projection

- Total HCBS/DD Waiver Appropriation: \$776,837,838
- EDR Expenditure Projection (as of 03/2007): (\$929,708,917)
- Projected Deficit based on EDR's methodology: (\$152,871,079) Total
(\$ 65,872,148) GR

APD Expenditure Projection

- Total HCBS/DD Waiver Appropriation: \$776,837,838
- APD Expenditure Projection (as of 3/2007): (\$924,174,378)
- Projected Deficit based on APD's methodology: (\$147,336,540) Total
(\$ 63,487,315) GR

