



agency for persons with disabilities
State of Florida

Medicaid Waiver Update

Health Care Appropriations Subcommittee
January 11, 2012

Rick Scott
Governor

Michael P. Hansen
Director

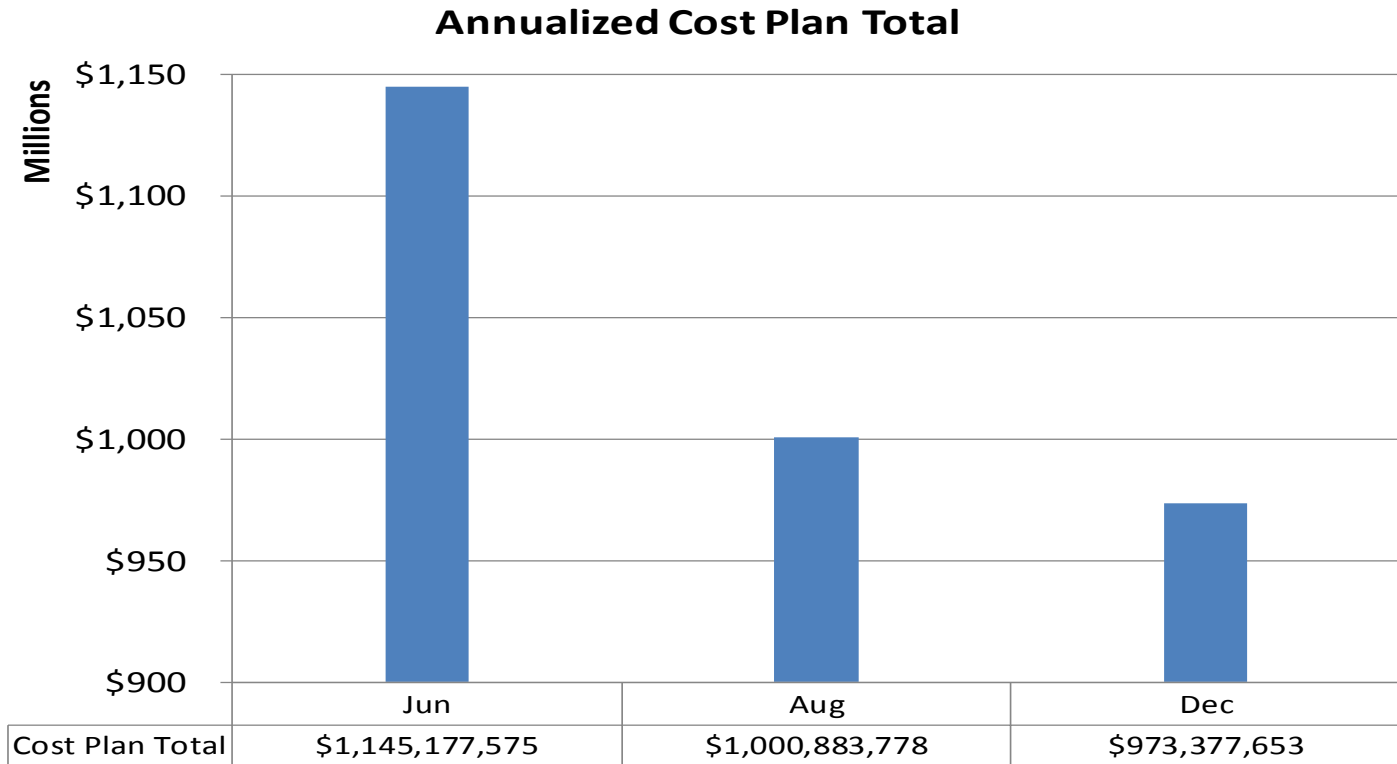


Monthly Surplus/Deficit Report

FY 2011-2012 APD Waiver Expenditures		GR Budget Forecast	GR Actual Expenditures	GR Budget Less GR Expenditures
1	Appropriation	\$ 357,690,175	\$ -	\$ -
2	July Expenditures	\$ 9,091,015	\$ 9,020,865	\$ 70,150
3	August Expenditures	\$ 29,575,695	\$ 37,177,077	\$ (7,601,382)
4	September Expenditures	\$ 27,504,076	\$ 27,697,467	\$ (193,391)
5	October Expenditures	\$ 29,804,624	\$ 31,364,765	\$ (1,560,141)
6	November Expenditures	\$ 28,991,745	\$ 38,374,871	\$ (9,383,126)
7	December Expenditures	\$ 32,209,227	\$ 28,525,679	\$ 3,683,548
8	January Expenditures	\$ 27,928,155	\$ -	\$ -
9	February Expenditures	\$ 28,189,313	\$ -	\$ -
10	March Expenditures	\$ 29,005,217	\$ -	\$ -
11	April Expenditures	\$ 29,592,357	\$ -	\$ -
12	May Expenditures	\$ 28,407,418	\$ -	\$ -
13	June Expenditures	\$ 33,419,396	\$ -	\$ -
14	Certified Forward – July	\$ 21,036,621	\$ -	\$ -
15	Certified Forward – August	\$ 1,999,204	\$ -	\$ -
16	Certified Forward – September	\$ 936,111	\$ -	\$ -
17	Total FY 2011-2012 Actual Expenditures	\$ 357,690,175	\$ -	\$ (14,984,342)
18	FY 2010-2011 Carry Forward Balance	\$	\$ 10,515,592	\$ (10,515,592)
19	Two Year Accrued GR Deficit			\$ (25,499,934)
		Estimated GR Available by Month	AHCA Invoice Amount	



Cost-Containment Results

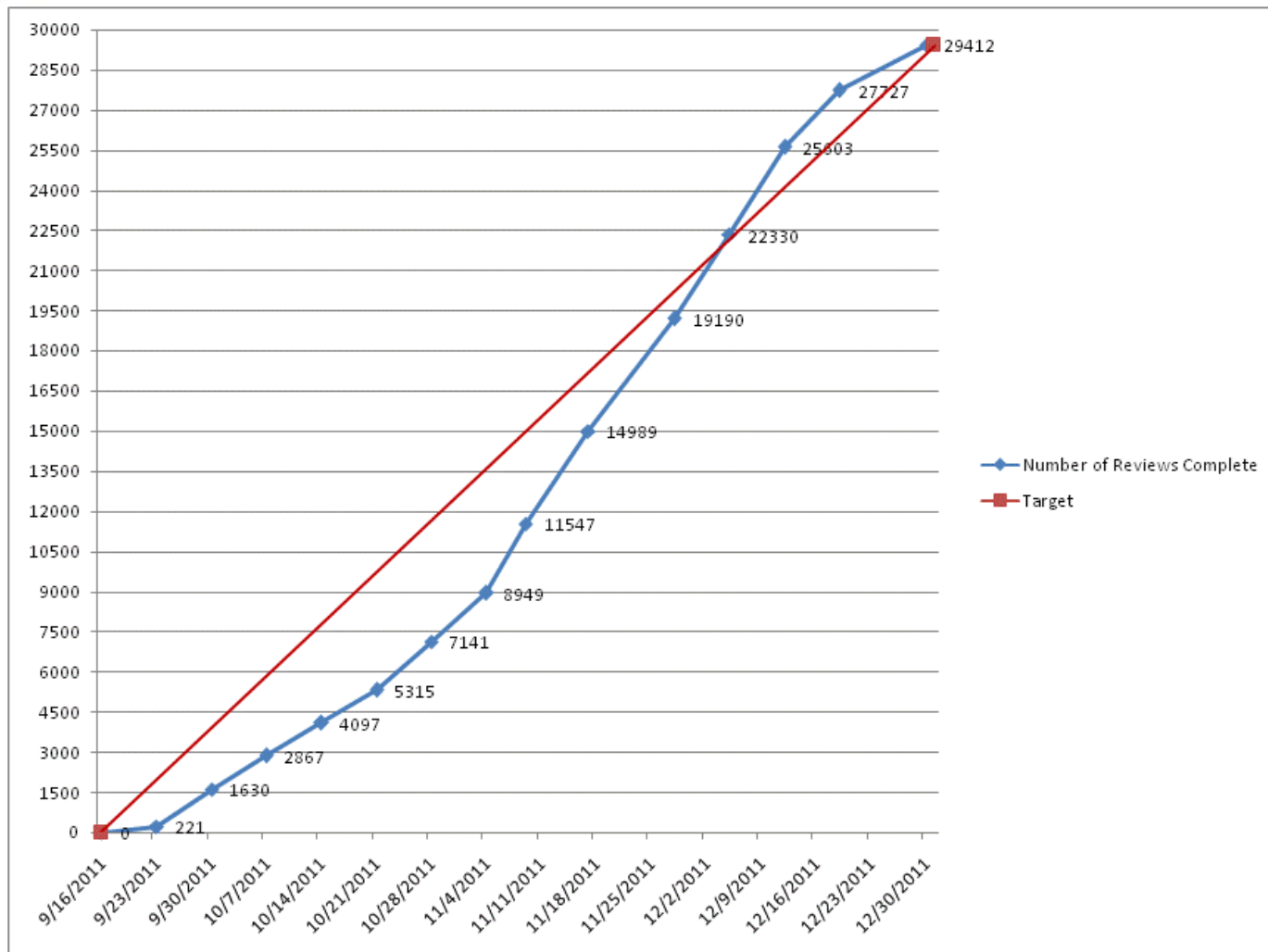


**Average annual cost plans fell from \$37,595 to \$32,987 per recipient
Total Cost Plans Reduction: \$171.8 million**



Results of Cost Plan Review Initiative – 12/31/11

- **29,412 Cost Plan Reviews Completed (100%)**
- **\$20 M Fiscal Year Cost Plan Reductions Projected**
- **\$34 M Annualized Cost Plan Reductions Projected**





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Questions?

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