



agency for persons with disabilities

*State of Florida*

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

***October 20, 2016***

## Appropriations and Expenditure Information

The Fiscal Year 2015-16 General Appropriations Act, Senate Bill 2500-A, includes proviso language for the Home and Community Based Services (HCBS) Waiver directing the Agency for Persons with Disabilities (APD) to provide the Governor, the President of the Senate, and the Speaker of the House of Representatives with monthly surplus-deficit reports projecting the total Medicaid waiver program expenditures for the fiscal year along with any corrective action plans necessary to align program expenditures with annual appropriations in accordance with sections 393.0661 (8) and (9), Florida Statutes. The Social Services Estimating Conference approved the reporting format and established a baseline based on the appropriations. The adopted baseline is the sole basis of comparison for any projected surplus or deficit reflected in the reports and discrete adjustments are made with a separate entry showing each change. Sources of data are the General Appropriations Acts for Fiscal Years 2014-15 and 2015-16, and Agency for Health Care Administration (AHCA) billings.

FY 2014-15 APD WAIVER PROJECTIONS			
	General Revenue	Trust Funds	Total
Blended rate adopted by the SSEC for FY 2014-15	0.4044	0.5956	
Appropriation	\$ 379,579,280	\$ 559,044,061	\$ 938,623,341
Corrected FMAP Adjustment			\$ -
Agency Budget Amendment - Transfer from AHCA ICF/DD to Waiver	\$ 974,166	\$ 1,434,752	\$ 2,408,918
New Appropriation	\$ 380,553,446	\$ 560,478,813	\$ 941,032,259
Less FY 2013-14 Projected Deficit	\$ -	\$ -	\$ -
Less FY 2014-15 Expenditures	\$ (313,639,489)	\$ (461,927,991)	\$ (775,567,480)
Total APD Waiver Balance FY 2014-15	\$66,913,957	\$98,550,822	\$165,464,779
FY 2015-16 APD WAIVER PROJECTIONS			
	General Revenue	Trust Funds	Total
Blended rate adopted by the SSEC for FY 2015-16	0.3954	0.6046	
Appropriation	\$ 393,639,949	\$ 601,153,957	\$ 994,793,906
Corrected FMAP Adjustment			\$ -
Supplemental Appropriation - BOB Section 29 for US DOL	\$ 3,649,549	\$ 5,912,749	\$ 9,562,298
Agency Budget Amendment - EOG #B0496	\$ 49,660,098	\$ 75,160,200	\$ 124,820,298
New Appropriation	\$ 446,949,596	\$ 682,226,906	\$ 1,129,176,502
Less FY 2014-15 Projected Deficit	\$ -	\$ -	\$ -
Less FY 2015-16 Expenditures	\$ (390,267,545)	\$ (595,372,498)	\$ (985,640,043)
Less Expenditures from FY 2014-15 Paid in FY 2015-16 (Due to Reversion)	\$ (57,074,673)	\$ (87,454,760)	\$ (144,529,433)
Total APD Waiver Balance FY 2015-16	\$ (392,622)	\$ (600,352)	\$ (992,974)

**Per section 40, Chapter 2015-232, GAA (SB2500) Laws of Florida, the unexpended balance of the HCBS Waiver category was reverted and appropriated for FY 2015-16 in the Lump Sum – Home and Community Based Services Waiver category (092003). This reversion was posted before the June 30, 2015 invoice was paid and before a certified forward payable was established. As a result, the June 2015 invoice and all subsequent invoices for FY 2014-15 were paid from FY 2015-16 current year funds.**

## Appropriations and Expenditure Information

The Fiscal Year 2016-17 General Appropriations Act, House Bill 5001, includes proviso language for the Home and Community Based Services (HCBS) Waiver directing the Agency for Persons with Disabilities (APD) to provide the Governor, the President of the Senate, and the Speaker of the House of Representatives with monthly surplus-deficit reports projecting the total Medicaid waiver program expenditures for the fiscal year along with any corrective action plans necessary to align program expenditures with annual appropriations in accordance with sections 393.0661 (8) and (9), Florida Statutes. The Social Services Estimating Conference approved the reporting format and established a baseline based on the appropriations. The adopted baseline is the sole basis of comparison for any projected surplus or deficit reflected in the reports and discrete adjustments are made with a separate entry showing each change. Sources of data are the General Appropriations Acts for Fiscal Years 2015-16 and 2016-17, and Agency for Health Care Administration (AHCA) billings.

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Total APD Waiver Balance FY 2015-16	\$ (392,622)	\$ (600,352)	\$ (992,974)
FY 2016-17 APD WAIVER PROJECTIONS	General Revenue	Trust Funds	Total
Blended rate adopted by the SSEC for FY 2016-17	0.3901	0.6099	
Appropriation	\$ 427,800,911	\$ 669,405,836	\$ 1,097,206,747
Corrected FMAP Adjustment			\$ -
New Appropriation	\$ 427,800,911	\$ 669,405,836	\$ 1,097,206,747
Less FY 2015-16 Projected Deficit	\$ (392,622)	\$ (600,352)	\$ (992,974)
Less FY 2016-17 Estimated Expenditures	\$ (427,408,289)	\$ (668,805,484)	\$ (1,096,213,773)
Total APD Waiver Balance FY 2016-17	\$ -	\$ -	\$ -

**Per section 40, Chapter 2015-232, GAA (SB2500) Laws of Florida, the unexpended balance of the HCBS Waiver category was reverted and appropriated for FY 2015-16 in the Lump Sum – Home and Community Based Services Waiver category (092003). This reversion was posted before the June 30, 2015 invoice was paid and before a certified forward payable was established. As a result, the June 2015 invoice and all subsequent invoices for FY 2014-15 were paid from FY 2015-16 current year funds.**

## ***Appropriations and Expenditures Information***

Services are authorized by APD through individual cost plans. The recipient uses these authorized amounts to purchase services permitted in the cost plans. Service providers directly bill AHCA for payment and are permitted to bill up to one year after the service date. APD uses its Allocation, Budget, and Contracts (ABC) data system for approved cost plan amounts and AHCA's Florida Medicaid Management Information System (FMMIS) data set for actual expenditures. The combined analysis of these data provides insight as to the actual utilization of services compared with the clients' authorized service plans.

Each month, AHCA submits an invoice to APD for provider payments made for waiver recipients. In turn, APD initiates a journal transfer to pay the invoice. In any given invoice, multiple service months are being reimbursed and frequently a payment will be for prior fiscal year claims. This creates a nonlinear relationship between the expenditure of APD appropriations and the actual claims paid on behalf of the program. Variable matching rates increase challenges in reconciling accounts.

The table below shows the actual state share of payments for invoices of AHCA billings from service providers for APD waiver programs. As the OMTF is a double budget entry, only those payments authorized to use unrestricted cash balances are charged to the trust fund.

<b>AHCA Billings for Fiscal Year 2014-2015</b>	<b>General Revenue</b>	<b>OMTF</b>	<b>SSBG</b>	<b>Total State Funds</b>
Jul-14	\$13,939,071			\$13,939,071
Aug-14	\$32,806,184			\$32,806,184
Sep-14	\$28,559,601			\$28,559,601
Oct-14	\$26,839,068			\$26,839,068
Nov-14	\$27,303,413			\$27,303,413
Dec-14	\$36,590,117			\$36,590,117
Jan-15	\$25,158,889			\$25,158,889
Feb-15	\$29,513,103			\$29,513,103
Mar-15	\$38,394,220			\$38,394,220
Apr-15	\$26,262,195			\$26,262,195
May-15	\$28,273,628			\$28,273,628
Jun-15				\$0
CF – July				\$0
CF – August				\$0
CF – September				<i>TBD</i>
<b>Total Payments</b>	<b>\$313,639,489</b>	<b>\$0</b>	<b>\$0</b>	<b>\$313,639,489</b>
Amount owed not paid				\$0
<b>Total Actual and Invoiced</b>	<b>\$313,639,489</b>	<b>\$0</b>	<b>\$0</b>	<b>\$313,639,489</b>
Appropriation Balance	\$66,913,957		\$0	\$66,913,957
Reversion of excess authority	<i>(\$66,913,957)</i>		\$0	<i>(\$66,913,957)</i>
<b>Waiver Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Note: Per section 40, Chapter 2015-232, GAA (SB2500) Laws of Florida, the unexpended balance of the HCBS Waiver category as of June 30, 2015 was reverted and appropriated for FY 2015-16 in the Lump Sum – Home and Community Based Services Waiver category (092003). As a result, the June 2015 invoice and all certified forward invoices for FY 2014-15 were paid from FY 2015-16 current year funds.**

## ***Appropriations and Expenditures Information***

Services are authorized by APD through individual cost plans. The recipient uses these authorized amounts to purchase services permitted in the cost plans. Service providers directly bill AHCA for payment and are permitted to bill up to one year after the service date. APD uses its Allocation, Budget, and Contracts (ABC) data system for approved cost plan amounts and AHCA's Florida Medicaid Management Information System (FMMIS) data set for actual expenditures. The combined analysis of these data provides insight as to the actual utilization of services compared with the clients' authorized service plans.

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The table below shows the actual state share of payments for invoices of AHCA billings from service providers for APD waiver programs. As the OMTF is a double budget entry, only those payments authorized to use unrestricted cash balances are charged to the trust fund.

<b>AHCA Billings for Fiscal Year 2015-2016</b>	<b>General Revenue</b>	<b>OMTF</b>	<b>SSBG</b>	<b>Total State Funds</b>
Jul-15	\$12,819,277			\$12,819,277
Aug-15	\$26,676,245			\$26,676,245
Sep-15	\$39,328,916			\$39,328,916
Oct-15	\$25,985,782			\$25,985,782
Nov-15	\$31,466,482			\$31,466,482
Dec-15	\$36,840,332			\$36,840,332
Jan-16	\$27,618,706			\$27,618,706
Feb-16	\$29,113,278			\$29,113,278
Mar-16	\$39,148,072			\$39,148,072
Apr-16	\$28,481,801			\$28,481,801
May-16	\$40,019,494			\$40,019,494
Jun-16	\$30,714,031			\$30,714,031
CF – July	\$19,289,485			\$19,289,485
CF – August	\$2,203,434			\$2,203,434
CF – September	\$169,588			\$169,588
<b>Total Payments</b>	<b>\$389,874,923</b>	<b>\$0</b>	<b>\$0</b>	<b>\$389,874,923</b>
<b>FY 2014-15 Expenditures Paid from FY 2015-16 Funds (June 2015, July 2015 CF, August 2015 CF, &amp; September 2015 CF)</b>	<b>\$57,074,673</b>			<b>\$57,074,673</b>
Amount owed not paid	\$392,622			\$392,622
<b>Total Actual and Invoiced</b>	<b>\$447,342,218</b>	<b>\$0</b>	<b>\$0</b>	<b>\$447,342,218</b>
Appropriation Balance	(\$392,622)		\$0	(\$392,622)
Reversion of excess authority			\$0	\$0
<b>Waiver Balance</b>	<b>(\$392,622)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$392,622)</b>

## Expenditure Outlook Information

This report provides actual payment amounts to AHCA. Each month's payment reduces the available balance. Providers can submit claims for up to 12 months after the date of service, therefore, there is a gap between the date of service and date of payment. The actual expenditures in FY 2015-16 for moving individuals off the waitlist will reflect a phased in enrollment and a period of 3-6 months typically needed to develop personalized support plans. These factors will result in a delay in expenditures for FY 2015-16. However, this budget will be needed in FY 2016-17 to annualize these individuals' finalized iBudget allocations.

FY 2015-16 APD Waiver Expenditures	Waiver (Excluding Waitlist Transitioned)			Waitlist Transitioned			AHCA Billings	Total Budget less Expenditures
	GR Budget Forecast	Actual Expenditures	Budget less Expenditures	GR Forecast	Actual Expenditures	Budget less Expenditures		
Appropriation	\$ 377,553,290			\$ 16,086,659				This column shows the difference of the GR budget forecast plus the GR Waitlist Forecast and actual expenditure by month
Adjustments - BOB Section 29 for US DOL	\$ 3,649,549							
Adjusted Appropriation	\$ 381,202,839			\$ 16,086,659				
July Expenditures	\$ 11,998,888	\$ 12,819,277	\$ (820,389)	\$ 511,244	\$ -	\$ 511,244	\$ 12,819,277	\$ (309,144)
August Expenditures	\$ 28,065,217	\$ 26,676,245	\$ 1,388,972	\$ 1,195,793	\$ -	\$ 1,195,793	\$ 26,676,245	\$ 2,584,765
September Expenditures	\$ 34,738,963	\$ 39,328,916	\$ (4,589,953)	\$ 1,480,146	\$ -	\$ 1,480,146	\$ 39,328,916	\$ (3,109,807)
October Expenditures	\$ 28,950,550	\$ 25,985,782	\$ 2,964,768	\$ 1,233,515	\$ -	\$ 1,233,515	\$ 25,985,782	\$ 4,198,282
November Expenditures	\$ 29,376,487	\$ 31,466,482	\$ (2,089,995)	\$ 1,251,663	\$ -	\$ 1,251,663	\$ 31,466,482	\$ (838,332)
December Expenditures	\$ 38,189,772	\$ 36,840,332	\$ 1,349,440	\$ 1,627,177	\$ -	\$ 1,627,177	\$ 36,840,332	\$ 2,976,617
January Expenditures	\$ 27,146,507	\$ 27,589,981	\$ (443,474)	\$ 1,156,649	\$ 28,725	\$ 1,127,924	\$ 27,618,706	\$ 684,450
February Expenditures*	\$ 28,345,432	\$ 29,044,375	\$ (698,943)	\$ 1,207,732	\$ 68,903	\$ 1,138,829	\$ 29,113,278	\$ 439,886 *
March Expenditures	\$ 37,215,383	\$ 38,956,654	\$ (1,741,271)	\$ 1,585,660	\$ 191,418	\$ 1,394,242	\$ 39,148,072	\$ (347,029)
April Expenditures	\$ 28,406,360	\$ 28,270,568	\$ 135,791	\$ 1,210,328	\$ 211,233	\$ 999,096	\$ 28,481,801	\$ 1,134,887
May Expenditures	\$ 37,017,272	\$ 39,753,119	\$ (2,735,847)	\$ 1,512,375	\$ 266,375	\$ 1,246,000	\$ 40,019,494	\$ (1,489,847) **
June Expenditures	\$ 31,374,655	\$ 30,302,394	\$ 1,072,261	\$ 1,281,841	\$ 411,637	\$ 870,204	\$ 30,714,031	\$ 1,942,465
Certified Forward – July	\$ 17,233,016	\$ 19,036,478	\$ (1,803,462)	\$ 704,071	\$ 253,007	\$ 451,064	\$ 19,289,485	\$ (1,352,398)
Certified Forward – August	\$ 2,463,516	\$ 2,149,342	\$ 314,174	\$ 100,649	\$ 54,092	\$ 46,557	\$ 2,203,434	\$ 360,731
Certified Forward – September	\$ 680,821	\$ 544,069	\$ 136,753	\$ 27,816	\$ 18,141	\$ 9,674	\$ 562,210	\$ 146,427
Total FY 15-16 Allocation								
Total FY 15-16 Actual Expenditures		\$ 388,764,014	\$ (7,561,175)		\$ 1,503,531	\$ 14,583,128		\$ 7,021,953
FY 2014-15 Expenditures Paid from FY 2015-16 Funds (June 2015, July 2015 CF, August 2015 CF, & September 2015 CF) and Agency Budget Amendment EOG #4096	\$ 49,660,098	\$ 57,074,673	\$ (7,414,575)					\$ (7,414,575)
Total Projected APD Waiver Balance	\$ 430,862,937	\$ 445,838,687	\$ (14,975,750)	\$ 16,086,659	\$ 1,503,531	\$ 14,583,128	\$ 390,267,545	\$ (392,622)

\* The AHCA invoice for February expenditures included a credit of \$1,883,762 for the Consumer Directed Care program (CDC+) for Personal Care Assistance (PCA) under age 21 that was paid through the Waiver in FY 2013-14.

\*\* The AHCA invoice for May expenditures included a credit of \$1,548,418 for the Consumer Directed Care program (CDC+) for CDC+ Reinvestments.

## Expenditure Outlook Information

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FY 2016-17 APD Waiver Expenditures	Waiver (Excluding Waitlist Transitioned)			Waitlist Transitioned			AHCA Billings	Total Budget less Expenditures
	GR Budget Forecast	Actual Expenditures	Budget less Expenditures	GR Forecast	Actual Expenditures	Budget less Expenditures		
Appropriation	\$ 412,612,167			\$ 15,188,744				This column shows the difference of the GR budget forecast plus the GR Waitlist Forecast and actual expenditure by month
Adjusted Appropriation	\$ 412,612,167			\$ 15,188,744				
July Expenditures	\$ 13,146,573	\$ 9,792,292	\$ 3,354,281	\$ 483,941	\$ -	\$ 483,941	\$ 9,792,292	
August Expenditures	\$ 38,258,265	\$ 41,057,923	\$ (2,799,658)	\$ 1,408,332	\$ 4,481	\$ 1,403,851	\$ 41,062,404	\$ (1,395,807)
September Expenditures	\$ 30,591,661	\$ 28,247,591	\$ 2,344,070	\$ 1,126,115	\$ 5,784	\$ 1,120,331	\$ 28,253,375	\$ 3,464,402
October Expenditures	\$ 31,719,647			\$ 1,167,638				
November Expenditures	\$ 40,045,777			\$ 1,474,133				
December Expenditures	\$ 33,630,497			\$ 1,237,979				
January Expenditures	\$ 37,005,888			\$ 1,362,231				
February Expenditures*	\$ 31,056,650			\$ 1,143,232				
March Expenditures	\$ 32,772,434			\$ 1,206,392				
April Expenditures	\$ 31,123,406			\$ 1,145,690				
May Expenditures	\$ 38,890,497			\$ 1,431,605				
June Expenditures	\$ 32,962,341			\$ 1,213,383				
Certified Forward – July	\$ 18,105,077			\$ 666,469				
Certified Forward – August	\$ 2,588,180			\$ 95,274				
Certified Forward – September	\$ 715,274			\$ 26,330				
Total FY 16-17 Allocation	\$ 412,612,167			\$ 15,188,744				
Total FY 16-17 Actual Expenditures		\$ 79,097,806	\$ 2,898,693		\$ 10,265	\$ 3,008,123	\$ 79,108,071	\$ 5,906,817
FY 2015-16 Carry Forward Balance	\$ -	\$ 392,622	\$ (392,622)					\$ (392,622)
Total Projected APD Waiver Balance	\$ 412,612,167	\$ 79,490,428	\$ 333,121,739	\$ 15,188,744	\$ 10,265	\$ 3,008,123	\$ 79,108,071	\$ 5,514,195

## 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	October-15	November-15	December-15	January-16	February-16	March-16	April-16	May-16	June-16	July-16	August-16	September-16	Grand Total
CDC+Allowance	5,975,745	5,943,271	6,149,630	6,262,075	6,153,469	6,196,396	6,661,619	6,652,262	6,841,864	7,028,878	7,386,430	7,200,448	78,452,087
Behavior Analysis	1,351,941	1,567,538	1,754,863	1,339,496	1,488,902	1,614,385	1,410,103	1,515,455	1,443,929	1,463,151	1,653,731	1,450,631	18,054,125
Behavior Assistance	371,098	427,335	514,938	389,706	322,018	400,138	346,980	384,158	344,942	341,493	365,102	327,184	4,535,092
Behavior Intense Svcs	5,527,670	5,691,302	5,682,505	5,240,315	5,102,036	5,800,830	5,961,238	5,344,894	4,377,473	4,304,807	6,341,671	5,576,533	64,951,275
Behavioral Habilitation	124,688	153,174	111,338	136,385	163,784	192,225	135,515	142,344	148,481	109,727	187,585	151,729	1,756,976
Diet & Dental Care	422,652	455,923	462,772	226,589	356,074	485,893	395,759	398,600	577,309	517,465	510,933	442,709	5,252,678
Employment	402,586	421,657	470,537	416,812	431,303	502,753	424,011	428,457	433,655	425,451	496,570	414,751	5,268,546
Home & Environ Access	48,939	91,423	79,973	41,703	71,699	87,890	81,819	92,614	88,547	105,643	110,612	93,124	993,984
In-Home Svcs/Companion	17,252,582	18,452,864	21,581,752	19,048,525	19,089,744	22,932,033	19,381,316	20,821,233	19,949,426	20,554,479	26,962,707	21,316,831	247,343,492
Med/Personal Equip	47,135	49,796	48,369	41,929	44,688	86,026	57,722	39,774	53,193	118,143	107,774	65,524	760,071
Medical Supplies	988,492	1,113,868	1,220,140	1,036,647	1,006,547	1,376,589	1,085,896	1,069,031	989,253	882,031	1,302,978	997,973	13,069,445
Nursing/Spcl Med Care	2,556,435	2,709,013	3,231,683	2,452,983	2,690,873	3,489,494	2,738,862	2,753,875	2,629,667	2,653,901	3,526,897	2,776,039	34,209,722
Residential Habilitation	16,084,770	26,815,176	35,592,888	19,613,029	26,857,063	39,038,815	18,307,855	27,542,376	27,357,484	20,159,395	42,866,158	16,694,154	316,929,162
Respite	1,049,428	1,120,638	1,253,229	1,149,458	1,087,241	1,329,071	1,231,442	1,360,401	1,382,998	1,453,226	1,798,126	1,279,114	15,494,374
Support Coach	1,825,089	1,946,345	2,283,842	1,992,252	2,095,076	2,335,851	1,918,862	1,981,551	1,933,957	1,942,807	2,529,123	1,841,366	24,626,120
Support Coordination	3,767,430	3,943,444	4,830,647	3,741,127	3,989,788	4,889,590	4,051,555	4,005,616	4,074,533	4,254,716	5,109,729	3,824,276	50,482,451
Therapeutic Svcs	696,945	774,768	861,102	637,273	792,368	1,029,274	706,921	773,690	850,473	755,901	947,460	786,308	9,612,482
Training - Facility	5,492,519	6,314,710	6,095,993	5,524,052	5,774,770	6,750,438	6,478,848	6,240,458	6,267,224	5,850,376	7,375,524	6,987,502	75,152,413
Training Off Site	88,089	96,725	118,215	66,459	70,305	83,265	73,470	73,171	54,299	80,289	90,753	97,674	992,715
Transportation	2,258,848	2,374,874	2,439,097	2,178,531	2,251,376	2,729,968	2,338,930	2,347,777	2,267,990	2,164,726	2,838,773	2,391,433	28,582,321
<b>Grand Total</b>	<b>66,333,082</b>	<b>80,463,843</b>	<b>94,783,512</b>	<b>71,535,344</b>	<b>79,839,123</b>	<b>101,350,924</b>	<b>73,788,724</b>	<b>83,967,738</b>	<b>82,066,697</b>	<b>75,166,605</b>	<b>112,508,635</b>	<b>74,715,304</b>	<b>996,519,531</b>

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

If you have questions, please feel free to contact:

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