

| | COL A91 | COL A92 | COL A93 | |
|--------------------------------------|--------------------|--------------|--------------|----------------------|
| | SCH VIIIIB-1 | SCH VIIIIB-1 | SCH VIIIIB-1 | |
| | REDUC 20-21 | NR FY20-21 | ANZ FY20-21 | |
| | POS AMOUNT | POS AMOUNT | POS AMOUNT | CODES |
| AGENCY/PERSONS WITH DISABL | | | | 67000000 |
| PGM: SVCS TO DISABLED | | | | 67100000 |
| <u>HOME & COMMUNITY SERVICES</u> | | | | 67100100 |
| HEALTH AND HUMAN SERVICES | | | | 13 |
| <u>LONG-TERM CARE</u> | | | | <u>1303.00.00.00</u> |
| PROGRAM REDUCTIONS | | | | 33V0000 |
| REDUCE WAIVER SAVINGS | | | | 33V0900 |
| SPECIAL CATEGORIES | | | | 100000 |
| HOME/COMM SERVICES WAIVER | | | | 101555 |
| GENERAL REVENUE FUND | -MATCH 64,634,594- | 64,634,594- | | 1000 2 |

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:
 Priority #1

IT COMPONENT? NO

Reduces \$64,634,594 of General Revenue in the Home and Community Services Budget Entity (67100100) in the Home and Community-Based Services Waiver category (101555). This reduction represents the General Revenue savings from the Enhanced Federal Medical Assistance Percentage rate (FMAP). The Agency for Healthcare Administration (AHCA) will receive the enhanced federal share for the Waiver. This issue is submitted as nonrecurring because it represents savings for the current year. There is a Waiver reduction issue submitted in the Schedule VIIIIB-2.

The Home and Community-Based Waiver represents approximately 80 percent of the Agency's recurring General Revenue appropriation.

| | | | | |
|--------------------------------|--------------------|------------|--|---------|
| INDIVIDUAL AND FAMILY SUPPORTS | | | | 33V2210 |
| SPECIAL CATEGORIES | | | | 100000 |
| G/A-INDIVIDUAL & FAMILY | | | | 100179 |
| SOCIAL SVCS BLK GRT TF | -FEDERL 1,053,005- | 1,053,005- | | 2639 3 |

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:
 Priority #4

IT COMPONENT? NO

Reduces \$1,053,005 in the Home and Community Services budget entity (67100100) in the Social Services Block Grant Trust Fund within the Grants and Aids - Individual and Family Supports category (100179). This category provides temporary, short-term, or one-time services primarily to individuals not enrolled in the Medicaid Waiver program. These services enable the individuals to maintain in their current living settings and avoid enrolling on the Medicaid Waiver through crisis. To a limited extent this category also provides temporary services to individuals enrolled in the Medicaid Waiver while their budget services are reviewed for approval. This issue is submitted as nonrecurring because there is a similar issue submitted in the Schedule VIIIIB-2.

| | COL A91 | COL A92 | COL A93 | |
|--------------------------------------|--------------|--------------|--------------|----------------------|
| | SCH VIIIIB-1 | SCH VIIIIB-1 | SCH VIIIIB-1 | |
| | REDUC 20-21 | NR FY20-21 | ANZ FY20-21 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| AGENCY/PERSONS WITH DISABL | | | | 67000000 |
| PGM: SVCS TO DISABLED | | | | 67100000 |
| <u>HOME & COMMUNITY SERVICES</u> | | | | 67100100 |
| HEALTH AND HUMAN SERVICES | | | | 13 |
| <u>LONG-TERM CARE</u> | | | | <u>1303.00.00.00</u> |
| TOTAL: LONG-TERM CARE | | | | <u>1303.00.00.00</u> |
| BY FUND TYPE | | | | |
| GENERAL REVENUE FUND | 64,634,594- | 64,634,594- | | 1000 |
| TRUST FUNDS | 1,053,005- | 1,053,005- | | 2000 |
| TOTAL PROG COMP..... | 65,687,599- | 65,687,599- | | |
| <u>DEV DISAB CENTERS CIVIL</u> | | | | 67100400 |
| HEALTH AND HUMAN SERVICES | | | | 13 |
| <u>LONG-TERM CARE</u> | | | | <u>1303.00.00.00</u> |
| PROGRAM REDUCTIONS | | | | 33V0000 |
| REDUCE RESOURCES AT THE | | | | |
| DEVELOPMENTAL DISABILITY CENTERS | | | | 33V0210 |
| OTHER PERSONAL SERVICES | | | | 030000 |
| OPERATIONS AND MAINT TF | | | | 2516 9 |
| -RECPNT | 228,508- | 228,508- | | |

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE: IT COMPONENT? NO
 Priority #2

Reduces \$228,508 in the Developmental Disability Centers Civil budget entity (67100400) in the Operations and Maintenance Trust Fund in the Other Personal Services category (030000). Funding in this category is provided for staff in the Developmental Disability Centers located at Sunland in Marianna and Tacachale in Gainesville.
 This issue is requested as nonrecurring because there is a similar issue submitted in the Schedule VIIIIB-2.

| | COL A91 | COL A92 | COL A93 | |
|---|----------------------------|---------------|--------------|----------------------|
| | SCH VIIIIB-1 | SCH VIIIIB-1 | SCH VIIIIB-1 | |
| | REDUC 20-21 | NR FY20-21 | ANZ FY20-21 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| AGENCY/PERSONS WITH DISABL | | | | 67000000 |
| PGM: SVCS TO DISABLED | | | | 67100000 |
| <u>DEV DISAB CENTERS CIVIL</u> | | | | 67100400 |
| HEALTH AND HUMAN SERVICES | | | | 13 |
| <u>LONG-TERM CARE</u> | | | | <u>1303.00.00.00</u> |
| CAPITAL IMPROVEMENT PLAN | | | | 99000000 |
| REDUCE FIXED CAPITAL OUTLAY | | | | 990B010 |
| FIXED CAPITAL OUTLAY | | | | 080000 |
| APD/FCO NEEDS/CEN MGD FACS | | | | 080754 |
| OPERATIONS AND MAINT TF -STATE | 288,200- | 288,200- | | 2516 1 |
| | ===== | ===== | ===== | |
| ***** | | | | |
| AGENCY NARRATIVE: | | | | |
| SCH VIIIIB-1 NARRATIVE: | APD/FCO NEEDS/CEN MGD FACS | IT COMPONENT? | NO | |
| Priority #3 | | | | |
| Reduces \$288,200 in the Developmental Disability Centers Civil budget entity (67100400) in the Operations and Maintenance Trust Fund in the Fixed Capital Outlay Needs for Centrally Managed Facilities category (080754). Funding in this category is provided for capital outlay projects for maintenance and critical repairs in the Developmental Disability Centers located at Sunland in Marianna and Tacachale in Gainesville. This issue is requested from the nonrecurring Fixed Capital Outlay Needs for Centrally Managed Facilities appropriation. | | | | |
| ***** | | | | |
| TOTAL: LONG-TERM CARE | | | | <u>1303.00.00.00</u> |
| BY FUND TYPE | | | | |
| TRUST FUNDS..... | 516,708- | 516,708- | | 2000 |
| | ===== | ===== | ===== | |