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 COL All  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT PRIORITY CODES  
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AGENCY/PERSONS WITH DISABL 67000000

PRIORITY SUMMARY NARRATIVE:

The Schedule VIIIB meets the target reduction amount of 10 percent of General Revenue and selected state trust funds. The agency first sought reductions to administration and contracts that will not have a direct impact on services to consumers. Accordingly, reductions to central office administration were assigned the highest priority followed by area office reductions. Since the Home and Community Based waivers represent 78 percent of the agency's budget, it was impossible to meet the target without presenting options that would result in reductions to these programs. Provider rate reductions were considered and rejected because of substantial rate cuts adopted in the FY 2008-09 General Appropriations Act. The options include service reductions in areas that the agency has determined are the least likely to adversely impact consumer health and safety. It should be noted, however, that adoption of the options to reduce the waiver, especially the option to limit Tier 1 expenditures to \$120,000 per year, could force individuals to seek institutional care. The agency has proposed allowing greater consumer flexibility over how funds are spent if the option to reduce waiver services are adopted.

SCHEDULE VIIIB REDUCTIONS -  
 OPERATING  
 BUDGET IN THE CENTRAL OFFICE

001 33B0000  
 33B9020

GENERAL REVENUE FUND..... 707,377- 1000

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SCH VIIIB-2 NARR 09-10 NOTES:

This issue proposes to reduce \$707,377 in General Revenue budget from the agency's Tallahassee-based headquarter's operations. The calculation for this reduction was 10 percent of Salaries and Benefits, Other Personal Services, Expenses and Operating Capital Outlay categories. The following are the reductions by category:

67100100 Home and Community Services

010000	Salaries and Benefits	(\$14,835)
030000	Other Personal Services	(\$40,121)
040000	Expenses	(\$13,714)
060000	Operating Capital Outlay	(\$2,687)
		=====
TOTAL		(\$71,357)

67100200 Program Management and Compliance

010000	Salaries and Benefits	(\$506,994)
030000	Other Personal Services	(\$191)
040000	Expenses	(\$73,343)
060000	Operating Capital Outlay	(\$4,260)
		=====

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 COL All  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT PRIORITY CODES  
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AGENCY/PERSONS WITH DISABL 67000000  
 SCHEDULE VIIIB REDUCTIONS -  
 OPERATING 33B0000  
 BUDGET IN THE CENTRAL OFFICE 001 33B9020

TOTAL (\$584,788)

67100300 Developmental Disabilities Public Facilities

010000 Salaries and Benefits (\$45,183)  
 030000 Other Personal Services (\$523)  
 040000 Expenses (\$5,526)  
 =====  
 TOTAL (\$51,232)

Approval of this reduction would impact staff located in the Agency for Persons with Disabilities' Central Office. This would have direct impact on the Director's Office, Office of Communications, Budget and Planning (which includes Human Resources, Budget, Revenue Management, and General Services), Legislative Affairs, Inspector General, General Counsel, Operations, Financial Support Services, Development and Technology (IT), Auditing, Training and Quality Assurance, Residential and Clinical Supports, and Home and Community Based Waiver Supports. This reduction would result in a reduction of staff at headquarters which will impact Central Office's ability to provide administrative support statewide to area offices and developmental disabilities centers. The reduction will also affect the agency's ability to respond to communications, requests for information, legal and technical assistance from outside entities, stakeholders, other government offices and clients.

The reduction of General Revenue used as match will necessitate a reduction in the Operations and Maintenance Trust Fund as the ability to draw down federal funding will also be reduced.

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BUDGET IN THE AREA OFFICES 002 33B9010  
 GENERAL REVENUE FUND..... 733,282- 1000  
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SCH VIIIB-2 NARR 09-10 NOTES:

This option would reduce \$733,282 in General Revenue budget from the Home and Community Services and Program Management and Compliance budget entities. The calculation for this reduction was four percent of Salaries and Benefits, Other Personal Services, and Expenses categories. The following are the reductions by category:

67100100 Home and Community Services  
 010000 Salaries and Benefits (\$338,315)  
 030000 Other Personal Services (\$87,614)

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 COL All  
 SCH VIIIIB-2  
 REDUCTIONS  
 POS AMOUNT PRIORITY CODES  
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AGENCY/PERSONS WITH DISABL 67000000  
 SCHEDULE VIIIIB REDUCTIONS -  
 OPERATING 33B0000  
 BUDGET IN THE AREA OFFICES 002 33B9010

040000 Expenses (\$35,938)  
 =====  
 Total (\$461,867)

67100200 Program Management and Compliance  
 010000 Salaries and Benefits (\$243,429)  
 040000 Other Personal Services (\$27,986)  
 =====  
 Total (\$271,415)

Approval of this reduction would impact Agency with Persons with Disabilities (APD) staff that provide support coordination, case management, referral, and outreach services to consumers. Staff is also involved in program planning, facility licensure, placement coordination, program development and monitoring, budget management, training and inter-agency coordination. Other staff provide the administration related to the Persons with Disabilities Medicaid Waiver Program in the Home and Community Services programs. The functions include activities such as Medicaid Waiver consumer enrollment, provider enrollment, cost plan reviews and monitoring. Also included are information technology (IT) staff located in the area offices that provide IT desktop support, LAN administration, hardware support, and email application programming.

The reduction of General Revenue used as match will necessitate a reduction in the Operations and Maintenance Trust Fund as the ability to draw down federal funding will also be reduced.

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BUDGET IN OPERATIONS AND  
 MAINTENANCETRUST FUND 003 33B9050

TRUST FUNDS..... 182,835- 2000  
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SCH VIIIIB-2 NARR 09-10 NOTES:

This issue proposes to reduce \$182,835 in Operations and Maintenance Trust Fund from the Developmental Disabilities Public Facilities budget entity for the Long Term Program Component. The calculation for this reduction was 10 percent of the Operations and Maintenance Trust Fund budget in the Salaries and Benefits, Other Personal Services (OPS), Expenses, Food Products, Contracted Services, and Grants and Aids - Contracted Professional Services categories which has a Fund Source Identifier related to State Funds Match. The following are the reductions by category:

67100300 Developmental Disabilities Public Facilities (Long Term)

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 COL All  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT PRIORITY CODES  
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<u>AGENCY/PERSONS WITH DISABL</u>			67000000
SCHEDULE VIIIB REDUCTIONS -			
OPERATING			33B0000
BUDGET IN OPERATIONS AND			
MAINTENANCETRUST FUND		003	33B9050
010000	Salaries and Benefits	(\$147,967)	
030000	Other Personal Services	(\$4,951)	
040000	Expenses	(\$14,271)	
070000	Food Products	(\$3,736)	
100777	Contracted Services	(\$2,059)	
100779	G/A - Contracted Professional Services	(\$9,851)	
		=====	
TOTAL		(\$182,835)	

The reduction of Operations and Maintenance Trust Fund used as match will necessitate a reduction in the Operations and Maintenance Trust Fund as the ability to draw down federal funding will also be reduced.

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BUDGET IN SPECIAL CATEGORIES		004	33B9030
GENERAL REVENUE FUND.....	1,556,131-		1000
	=====		

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SCH VIIIB-2 NARR 09-10 NOTES:

This issue proposes to reduce \$1,556,131 in General Revenue budget from the Home and Community Services and Program Management and Compliance and the Developmental Disabilities Public Facilities budget entities. The calculation for this reduction was 10 percent of the Individual and Family Supports, Room and Board Payments, Contracted Services, Grants and Aids - Contracted Services, Grants and Aids - Contracted Professional Services, Home and Community Services Administration, Prescribed Medicine/Drugs and Salary Incentive Payments categories. The following are the reductions by category:

67100100	Home and Community Services	
100179	Individual and Family Supports	(\$98,000)
100229	Room and Board Payments	(\$400,000)
100777	Contracted Services	(\$14,869)
100778	G/A - Contracted Services	(\$129,752)
		=====
TOTAL		(\$642,621)

67100200 Program Management and Compliance

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 COL All  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT PRIORITY CODES  
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AGENCY/PERSONS WITH DISABL 67000000  
 SCHEDULE VIIIB REDUCTIONS -  
 OPERATING 33B0000  
 BUDGET IN SPECIAL CATEGORIES 004 33B9030

100777 Contracted Services (\$23,641)  
 100778 G/A - Contracted Services (\$49,940)  
 100779 G/A - Contracted Professional Services (\$11,200)  
 106090 Home and Community Services Admin (\$351,510)  
 =====  
 TOTAL (\$436,291)

67100300 Developmental Disabilities Public Facilities (Forensic)

100777 Contracted Services (\$52,222)  
 100779 G/A - Contracted Professional Services (\$32,658)  
 102681 Prescribed Medicine/Drugs (\$19,140)  
 103290 Salary Incentive Payments (\$2,500)  
 =====  
 TOTAL (\$106,520)

67100300 Developmental Disabilities Public Facilities (Long Term)

100777 Contracted Services (\$125,861)  
 100779 G/A - Contracted Professional Services (\$244,838)  
 =====  
 TOTAL (\$370,699)

Approval of this reduction would reduce all the contracted services categories which would reduce contracts for services to clients and services which can only be paid out of the Contracted Services category, such as mail, temporary employment and other services which have to be contracted related to areas and Central Office. There would also be a reduction in the Other Personal Services area and central office staff who are paid from the Home and Community Services Administration category. This staff is related to Medical Case Management and Medical Utilization Review and Continued Stay processes. The Development Disabilities Centers would have a reduction in the Grants and Aids Contracted Professional Services. This category supports contracts for services which include: nursing services, medical and dental services and professional therapy services rendered on an ongoing basis. These services are essential to meet Federal ICF/DD regulations. Prescribed Medicine/Drugs category would also be reduced. The general revenue budget that is used for medical and dental needs for clients in the Individual and Family Supports category and the Room and Board Payments would also be reduced. These reductions would result in not being able to serve as many clients.

The reduction of General Revenue used as match will necessitate a reduction in the Operations and Maintenance Trust Fund as the ability to draw down federal funding will also be reduced.

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 COL All  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT PRIORITY CODES  
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AGENCY/PERSONS WITH DISABL			67000000
SCHEDULE VIIIB REDUCTIONS -			
OPERATING			33B0000
BUDGET IN INDIVIDUAL AND FAMILY			
SUPPORTS - SOCIAL SERVICES BLOCK			
GRANT		005	33B9040
TRUST FUNDS.....	1,774,056-		2000

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SCH VIIIB-2 NARR 09-10 NOTES:

This issue proposes to reduce \$1,774,056 in Social Services Block Grant Trust Fund from the Home and Community Services budget entity. The calculation for this reduction was 10 percent of the Individual and Family Supports category for Social Services Block Grant budget. The following are the reductions by category:

67100100	Home and Community Services	
100179	Individual and Family Supports	(\$1,774,056)
		=====
TOTAL		(\$1,774,056)

A reduction in this funding would cause services to be cut to clients. This category is used to support families and individuals in multiple services such as, but not limited to, supported living coaching, day training, therapy, supported employment, community inclusion, residential habilitation, transportation, respite care, behavior analysis services, parent education and training, evaluations, diagnostic testing, adaptive equipment, environmental modifications to residences, and temporary employment services. These services are usually acquired as purchased client services through the Allocation, Budget and Contract Control (ABC) system. Typically only temporary, short-term or one-time services are provided to clients who are not enrolled in a Home and Community Based Services Waiver. However, some ongoing services are provided to individuals on the wait list for the Home and Community Based Services Waiver (HCBS) to avoid crisis situations.

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BUDGET IN THE DEVELOPMENTAL			
DISABILITIES CENTERS		006	33B9060

GENERAL REVENUE FUND.....	2,682,096-		1000
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SCH VIIIB-2 NARR 09-10 NOTES:

This issue proposes to reduce \$2,682,096 in General Revenue budget from the Developmental Disabilities Public Facilities

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COL All SCH VIIIB-2 REDUCTIONS			
POS	AMOUNT	PRIORITY	CODES
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AGENCY/PERSONS WITH DISABL			67000000
SCHEDULE VIIIB REDUCTIONS -			
OPERATING			33B0000
BUDGET IN THE DEVELOPMENTAL			
DISABILITIES CENTERS		006	33B9060

budget entity. The calculation for this reduction was four percent of Salaries and Benefits, Other Personal Services, Expenses, Operating Capital Outlay, and Food Products categories. The following are the reductions by category:

67100300	Developmental Disabilities Public Facilities (Forensic)	
010000	Salaries and Benefits	(\$855,337)
030000	Other Personal Services	(\$12,861)
040000	Expenses	(\$73,218)
060000	Operating Capital Outlay	(\$4,483)
070000	Food Products	(\$11,510)
		=====
TOTAL		(\$957,409)

67100300	Developmental Disabilities Public Facilities (Long Term)	
010000	Salaries and Benefits	(\$1,546,417)
030000	Other Personal Services	(\$30,864)
040000	Expenses	(\$104,965)
060000	Operating Capital Outlay	(\$3,042)
070000	Food Products	(\$39,399)
		=====
TOTAL		(\$1,724,687)

Although the agency is currently operating with a four percent reduction, the Developmental Disabilities Centers could face significant issues relating to the life safety of residents and staff of the facilities and loss of the Intermediate Care Facilities for Developmentally Disabled (ICF/DD) licensure and the accompanying federal funding could occur. Agency operated residential facilities include the Mentally Retarded Defendant Program (MRDP), Sunland, Tacachale, and Gulf Coast Center (GCC). Approximately 1,100 persons are served in these four locations, including over 200 felony defendants in cases involving murder, sexual crimes, and battery.

If the agency loses this funding, there will have to be a reduction in the overall staffing at the facilities since the majority of expenditures are related to direct care staffing and contracted staffing. This would increase client to staff ratios. This may result in the loss of our ICF/DD licenses. Should the licenses be revoked, the agency will lose the federal funding for these programs.

The ability to meet the standards of the Agency for Health Care Administration (AHCA), Department of Health, and Centers for Medicare & Medicaid Services (CMS) and to maintain the ICF/DD licenses will be compromised statewide. Forensic programs will be required to work with extremely low staff to client ratios. This will lessen the ability to support one to one client observation for vulnerable or dangerous clients. Expense funds are used to fund utilities, fuels, consumable supplies, incontinence products, and cleaning/hygiene products. The facilities would have to reduce spending

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 COL All  
 SCH VIII B-2  
 REDUCTIONS  
 POS AMOUNT PRIORITY CODES  
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AGENCY/PERSONS WITH DISABL 67000000  
 SCHEDULE VIII B REDUCTIONS -  
 OPERATING 33B0000  
 BUDGET IN THE DEVELOPMENTAL  
 DISABILITIES CENTERS 006 33B9060

on the discretionary expense items such as building maintenance, supplies and optional travel to conserve funds for high priority items. This will require a delay in repairs, unless they present immediate danger. The reduction for food products would cause the facilities to eliminate any "special" items such as enhanced holiday meals for residents, substituting less expensive items when possible and reducing the quantity of food prepared by eliminating choice by the residents at all meals.

The reduction of General Revenue used as match will necessitate a reduction in the Operations and Maintenance Trust Fund as the ability to draw down federal funding will also be reduced.

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BUDGET IN WAIVER CATEGORIES -  
 CONSOLIDATE DURABLE AND CONSUMABLE  
 MEDICAL EQUIPMENT PURCHASING TO  
 REALIZE TEN PERCENT(10%) SAVINGS 007 33B9080

GENERAL REVENUE FUND	836,460-	1000
TRUST FUNDS	1,027,725-	2000
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TOTAL ISSUE.....	1,864,185-	
	=====	

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SCH VIII B-2 NARR 09-10 NOTES:

The following are the reductions by category:

67100100 Home and Community Services

	General Revenue	Operations and Maintenance Trust fund
101555 Home and Community Based Services Waiver	(\$ 596,122)	(\$ 732,431)
105440 Community Supported Living Waiver	(\$ 240,338)	(\$ 295,294)
	=====	=====
TOTAL	(\$ 836,460)	(\$1,027,725)

Durable and consumable medical equipment is currently purchased at retail market rates. This issue proposes to consolidate purchase of durable and consumable medical equipment through statewide and regional contracts that would be competitively procured. The agency estimates that 10 percent savings can be achieved by taking advantage of bulk purchasing and the resulting economies of scale.

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COL All SCH VIIIB-2 REDUCTIONS			
POS	AMOUNT	PRIORITY	CODES
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AGENCY/PERSONS WITH DISABL			67000000
SCHEDULE VIIIB REDUCTIONS -			
OPERATING			33B0000
BUDGET IN WAIVER CATEGORIES -			
ELIMINATE BEHAVIOR ASSISTANCE			
SERVICES IN STANDARD AND BEHAVIOR			
FOCUS GROUP HOMES		008	33B9090
GENERAL REVENUE FUND	1,794,800-		1000
TRUST FUNDS	2,205,200-		2000
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TOTAL ISSUE.....	4,000,000-		
	=====		

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SCH VIIIB-2 NARR 09-10 NOTES:

The following is the reduction in the category:

67100100 Home and Community Services

	General Revenue	Operations and Maintenance Trust fund
101555 Home and Community Based Services Waiver	(\$ 1,794,800)	(\$ 2,205,200)
	=====	=====
TOTAL	(\$ 1,794,800)	(\$ 2,205,200)

Currently Behavior Assistant services are approved in conjunction with Behavior Analysts Services to provide direct support in implementing behavior programs and training others in how to appropriately intervene when behavioral incidents occur. Standard and Behavior Focus Residential Habilitation services (group home services) fund direct support staff to work with individuals in the home. This option would delete the use of behavior assistant services in a licensed group or foster home setting and directs the Behavior Analyst to train direct care staff funded through Residential Habilitation. It is one of the Behavior Analysts' current responsibilities to train available caregivers to correctly and appropriately implement behavioral interventions.

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BUDGET IN WAIVER CATEGORIES -  
 REDUCE CONSUMER DIRECTED CARE  
 (CDC+) ACCOUNTS BY TEN PERCENT  
 (10%)

		009	33B9100
GENERAL REVENUE FUND	1,474,691-		1000
TRUST FUNDS	1,811,895-		2000
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COL All SCH VIIIB-2 REDUCTIONS			
POS	AMOUNT	PRIORITY	CODES
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AGENCY/PERSONS WITH DISABL			67000000
SCHEDULE VIIIB REDUCTIONS -			
OPERATING			33B0000
BUDGET IN WAIVER CATEGORIES -			
REDUCE CONSUMER DIRECTED CARE			
(CDC+) ACCOUNTS BY TEN PERCENT			
(10%)		009	33B9100
TOTAL ISSUE.....	3,286,586-		
	=====		
*****			

SCH VIIIB-2 NARR 09-10 NOTES:

The following is the reduction in the category:

67100100 Home and Community Services

	General Revenue	Operations and Maintenance Trust fund
101555 Home and Community Based Services Waiver	(\$ 1,474,691)	(\$ 1,811,895)
TOTAL	(\$ 1,474,691)	(\$ 1,811,895)

This option reduces accounts for consumer directed care (CDC+) enrollees by 10 percent consistent with the target set in the instructions for completing the Schedule VIIIB-2. There are approximately 990 consumers in the CDC+ program. These consumers already agree to accept funding at 92 percent of their cost plans and are charged another 4 percent for administrative processing. An additional reduction to their budgets could result in some consumers asking to be enrolled back into the traditional waiver program. In these instances, the state would lose the 8 percent discount the state receives when these individuals enroll in CDC+.

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BUDGET IN WAIVER CATEGORIES -  
 CONSOLIDATE MEANINGFUL DAY ACTIVITY  
 SERVICES AND REDUCE BY THIRTY  
 PERCENT (30%)

GENERAL REVENUE FUND	9,685,154-	1000
TRUST FUNDS	11,899,768-	2000
TOTAL ISSUE.....	21,584,922-	
	=====	

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 COL All  
 SCH VIIIIB-2  
 REDUCTIONS  
 POS AMOUNT PRIORITY CODES  
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AGENCY/PERSONS WITH DISABL			67000000
SCHEDULE VIIIIB REDUCTIONS -			
OPERATING			33B0000
BUDGET IN WAIVER CATEGORIES -			
CONSOLIDATE MEANINGFUL DAY ACTIVITY			
SERVICES AND REDUCE BY THIRTY			
PERCENT (30%)	010		33B9110
*****			

SCH VIIIIB-2 NARR 09-10 NOTES:

The following are the reductions by category:

67100100 Home and Community Services

	General Revenue	Operations and Maintenance Trust fund
101555 Home and Community Based Services Waiver	(\$ 8,125,913)	(\$ 9,983,990)
105440 Community Supported Living Waiver	(\$ 1,559,241)	(\$ 1,915,778)
	=====	=====
TOTAL	(\$ 9,685,154)	(\$11,899,768)

This option would consolidate a number of service categories generally regarded as meaningful day activities and in-home maintenance. They include adult day treatment, supported employment, supported living, in-home support services, companion, and respite care. This option would allow for considerable flexibility in how these funds would be utilized. Families and consumers could use their flexibility to direct funds to those services most important to them and hopefully minimize the negative impact of the funding reduction. This option represents an 8 percent reduction of current expenditures which is the same as the discount applied to consumers enrolled in the Consumer Directed Care Plus (CDC+) program which allows a similar level of consumer flexibility.

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BUDGET IN WAIVER CATEGORIES - CAP  
 TIER 1 AT \$120,000

011 33B9070

GENERAL REVENUE FUND	5,024,972-	1000
TRUST FUNDS	6,173,986-	2000
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TOTAL ISSUE.....	11,198,958-	
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SCH VIIIIB-2 NARR 09-10 NOTES:

This option would impose an annual expenditure limit of \$120,000 per year for individuals who receive services through

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 COL All  
 SCH VIIIIB-2  
 REDUCTIONS  
 POS AMOUNT PRIORITY CODES  
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AGENCY/PERSONS WITH DISABL 67000000  
 SCHEDULE VIIIIB REDUCTIONS -  
 OPERATING 33B0000  
 BUDGET IN WAIVER CATEGORIES - CAP  
 TIER 1 AT \$120,000 011 33B9070

the Tier 1 waiver. The Tier 1 waiver is currently the only one of four waivers that has no expenditure limit. The agency has identified 328 individuals who currently are projected to spend in excess of \$120,000 per year. The imposition of a \$120,000 expenditure cap on these 328 individuals will result in projected savings of \$11.2 million per year.

67100100 Home and Community Services

	General Revenue	Operations and Maintenance Trust fund
101555 Home and Community Based Services Waiver	(\$ 5,024,972)	(\$ 6,173,986)
	=====	=====
TOTAL	(\$ 5,024,972)	(\$ 6,173,986)

The potential impact of this action would likely be devastating to some of the individuals affected. Two consumers would experience a service reduction of over \$200,000 per year. Another 15 consumers would experience a service reduction of over \$100,000 per year. In total, 142 consumers will experience at least a 20 percent service reduction. The agency expects that institutional care would be necessary for some individuals.

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FURTHER REDUCTION TO WAIVER SERVICES 012 33B9120

GENERAL REVENUE FUND	23,088,027-	1000
TRUST FUNDS	28,367,347-	2000
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TOTAL ISSUE.....	51,455,374-	
	=====	

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SCH VIIIIB-2 NARR 09-10 NOTES:

This option represents an additional reduction to the services identified as meaningful day activity and in-home maintenance services reflected in issue 33B9110. This option is not recommended by the agency and would likely result in increased utilization of institutional and other congregate care settings at increased cost to the state. If this option is chosen, the agency will attempt to minimize the impact of the reduction through consolidation of service categories as described in issue 33B9110.

67100100 Home and Community Services

General Revenue	Operations and Maintenance Trust fund
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 COL All  
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AGENCY/PERSONS WITH DISABL 67000000  
 SCHEDULE VIIIB REDUCTIONS -  
 OPERATING 33B0000  
 FURTHER REDUCTION TO WAIVER  
 SERVICES 012 33B9120

101555	Home and Community Based Services Waiver	(\$19,371,020)	(\$23,800,408)
105440	Community Supported Living Waiver	(\$ 3,717,007)	(\$ 4,566,939)
		=====	=====
TOTAL		(\$23,088,027)	(\$28,367,347)

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TOTAL: AGENCY/PERSONS WITH DISABL		67000000
BY FUND TYPE		
GENERAL REVENUE FUND	47,582,990-	1000
TRUST FUNDS	53,442,812-	2000
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TOTAL DEPARTMENT.....	101,025,802-	
	=====	