



agency for persons with disabilities

S t a t e o f F l o r i d a

**Home and Community Based Services (HCBS) Waiver
Monthly Surplus-Deficit Report for
Waiver Program Expenditures
FY 2024-25**

August 2025

Waiver Expenditures and Projections
by Date of Payment
General Revenue Only

	Actual Expenditures	AHCA Total As of 7/30/2025	AHCA Total with Actuals	2024-25 GAA & Supplemental Appropriations	Percent of Appropriation Remaining
Month	FY 2024/25	FY 2024/25	FY 2024/25	\$ 969,672,243	100.0%
2024 July	\$ 37,095,781	\$ 29,434,706	\$ 37,095,781	\$ 932,576,462	96.2%
2024 August	\$ 53,756,470	\$ 85,658,886	\$ 53,756,470	\$ 878,819,992	90.6%
2024 September	\$ 66,397,460	\$ 68,493,635	\$ 66,397,460	\$ 812,422,532	83.8%
2024 October	\$ 86,086,172	\$ 71,019,155	\$ 86,086,172	\$ 726,336,360	74.9%
2024 November	\$ 61,118,302	\$ 89,661,062	\$ 61,118,302	\$ 665,218,058	68.6%
2024 December	\$ 68,704,278	\$ 75,297,478	\$ 68,704,278	\$ 596,513,780	61.5%
2025 January	\$ 81,277,065	\$ 82,854,858	\$ 81,277,065	\$ 515,236,715	53.1%
2025 February	\$ 66,554,341	\$ 69,534,729	\$ 66,554,341	\$ 448,682,374	46.3%
2025 March	\$ 71,146,613	\$ 73,376,308	\$ 71,146,613	\$ 377,535,761	38.9%
2025 April	\$ 90,394,858	\$ 69,684,193	\$ 90,394,858	\$ 287,140,903	29.6%
2025 May	\$ 62,935,695	\$ 87,074,431	\$ 62,935,695	\$ 224,205,208	23.1%
2025 June	\$ 71,651,849	\$ 73,801,502	\$ 71,651,849	\$ 152,553,359	15.7%
2025 July CF	\$ 50,332,203	\$ 40,536,619	\$ 50,332,203	\$ 102,221,156	10.5%
2025 August CF		\$ 5,794,842	\$ 44,166,783	\$ 58,054,373	6.0%
2025 Sept CF		\$ 1,601,472	\$ 12,206,006	\$ 45,848,367	4.7%
Total	\$ 867,451,087	\$ 923,823,876	\$ 923,823,876	\$ 45,848,367	

HCBS Waiver Enrollment

Enrollment Category	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25	Apr-25	May-25	Jun-25	Grand Total Clients Enrolled by Category
Beginning Enrollment	35,357	35,325	35,401	35,450	35,517	35,631	35,671	35,712	35,757	35,813	35,869	35,895	
CRISIS													
Non Pre-enrollment	5	2	3	0	2	2	5	2	2	8	6	3	40
3-Intensive Needs	2	1	1	0	1	1	1	0	0	0	0	2	9
4-Caregiver Over Age 60	6	8	10	7	10	7	4	10	6	7	8	13	96
5-Transition from School	4	2	2	3	1	0	0	1	2	0	3	0	18
6-Age 21 and Older	66	84	50	59	44	40	50	56	59	72	58	81	719
7-Under Age 21	37	44	24	26	24	25	35	40	39	35	53	39	421
8-Not Yet Assessed	0	0	0	0	0	0	0	0	0	0	0	0	0
CBC Children	5	10	10	7	7	3	5	8	5	5	7	10	82
Military Dependents	0	0	0	0	0	0	0	0	0	0	0	0	0
Phelan-McDermid Syndrome	0	0	0	0	2	0	1	0	1	2	0	0	6
Private ICF or Nursing Facility	1	1	0	0	3	3	4	0	1	2	1	3	19
Public ICF - DDCs	2	3	1	2	0	1	1	2	1	0	0	1	14
Pre-enrollment to Waiver Offers	0	0	16	23	78	28	36	54	84	75	58	75	527
Re-enrollments (< 1 year)	1	1	3	4	2	0	3	6	2	8	4	3	37
Disenrollments	(161)	(80)	(71)	(64)	(60)	(70)	(104)	(134)	(146)	(158)	(172)	(137)	(1,357)
Ending Enrollment	35,325	35,401	35,450	35,517	35,631	35,671	35,712	35,757	35,813	35,869	35,895	35,988	

	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25	Apr-25	May-25	Jun-25	Grand Totals
Significant Additional Needs (SANS)/ Mid-Year Increases Annualized Allocations ALL FUNDS (Amounts provided are ALLOCATIONS ONLY and not actual expenditures)	\$ 5,026,860	\$ 6,970,491	\$ 5,444,607	\$ 6,734,520	\$ 7,345,088	\$ 5,099,949	\$ 7,325,557	\$ 8,130,801	\$ 7,946,514	\$ 7,640,935	\$ 9,111,542	\$ 7,787,651	\$ 84,564,515
Client Count Represented by SANS/ Mid-Year Increases Allocation	159	150	119	149	145	153	156	182	165	207	220	186	1,991

	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25	Apr-25	May-25	Jun-25	Grand Totals
Pre-enrollment to Waiver Enrollment Annualized Allocations ALL FUNDS (Amounts provided are ALLOCATIONS ONLY and not actual expenditures)	\$ 2,674,161	\$ 2,747,030	\$ 2,196,789	\$ 2,194,870	\$ 2,538,335	\$ 1,821,315	\$ 2,761,674	\$ 3,032,572	\$ 4,029,657	\$ 5,015,246	\$ 4,015,921	\$ 5,445,020	\$ 38,472,590
Client Count Represented by Pre-enrollment to Waiver Enrollment Allocation	125	151	116	128	167	106	135	172	197	202	193	223	1,915

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.

	July-24	August-24	September-24	October-24	November-24	December-24	January-25	February-25	March-25	April-25	May-25	June-25	Grand Total
CDC+ Allowance	\$ 21,781,775	\$ 22,178,323	\$ 22,814,634	\$ 23,294,763	\$ 22,916,996	\$ 22,697,409	\$ 22,891,784	\$ 23,936,731	\$ 24,210,314	\$ 24,642,946	\$ 24,283,768	\$ 24,895,961	\$ 280,545,405
Behavior Analysis	\$ 1,915,973	\$ 1,775,599	\$ 1,830,659	\$ 2,206,183	\$ 1,921,611	\$ 1,862,607	\$ 1,896,314	\$ 2,021,926	\$ 1,977,150	\$ 2,288,451	\$ 1,873,731	\$ 2,295,122	\$ 23,865,325
Behavior Assistance	\$ 145,294	\$ 146,442	\$ 153,035	\$ 143,729	\$ 116,495	\$ 121,233	\$ 112,225	\$ 122,547	\$ 126,106	\$ 107,258	\$ 85,511	\$ 125,122	\$ 1,504,997
Diet & Dental Care	\$ 9,715	\$ 20,429	\$ 6,559	\$ 2,190	\$ 16,005	\$ 767	\$ 592	\$ 34,155	\$ 1,905	\$ 2,941	\$ 12,146	\$ 24,965	\$ 132,368
Employment	\$ 329,380	\$ 310,542	\$ 315,505	\$ 343,178	\$ 287,991	\$ 338,853	\$ 316,599	\$ 299,901	\$ 308,875	\$ 358,719	\$ 275,795	\$ 362,552	\$ 3,847,891
Home & Environ Access	\$ 66,674	\$ 22,054	\$ 11,889	\$ 37,415	\$ 4,208	\$ 17,429	\$ 20,816	\$ 29,681	\$ 37,099	\$ 11,233	\$ 28,440	\$ 117,240	\$ 404,177
In-Home Svcs/Companion	\$ 53,620,107	\$ 46,784,247	\$ 47,270,073	\$ 57,858,952	\$ 48,161,871	\$ 46,903,073	\$ 57,864,233	\$ 48,799,297	\$ 49,574,843	\$ 60,156,047	\$ 50,149,030	\$ 61,350,512	\$ 628,492,287
Med/Personal Equip	\$ 33,505	\$ 38,115	\$ 6,476	\$ 29,454	\$ 44,200	\$ 16,452	\$ 34,873	\$ 27,755	\$ 22,013	\$ 44,170	\$ 10,905	\$ 79,433	\$ 387,353
Medical Supplies	\$ 1,543,705	\$ 1,404,434	\$ 1,366,259	\$ 1,584,367	\$ 1,484,548	\$ 1,260,461	\$ 1,533,126	\$ 1,424,785	\$ 1,449,284	\$ 1,646,965	\$ 1,415,860	\$ 1,544,791	\$ 17,658,583
Nursing/Spcl Med Care	\$ 3,479,401	\$ 3,190,318	\$ 3,287,431	\$ 3,876,197	\$ 3,155,961	\$ 3,139,958	\$ 3,805,418	\$ 3,258,274	\$ 2,971,265	\$ 4,059,338	\$ 2,989,568	\$ 3,842,572	\$ 41,055,701
Residential Habilitation - Behavior Focus	\$ 233,941	\$ 176,638	\$ 122,245	\$ 169,950	\$ 229,780	\$ 241,189	\$ 228,661	\$ 211,682	\$ 207,375	\$ 281,821	\$ 149,749	\$ 281,813	\$ 2,534,845
Residential Habilitation - Intensive Behavior	\$ 12,010,306	\$ 11,441,526	\$ 12,483,340	\$ 12,996,757	\$ 12,441,204	\$ 11,427,748	\$ 13,014,333	\$ 11,817,810	\$ 11,650,302	\$ 14,201,508	\$ 12,033,804	\$ 14,257,346	\$ 149,775,985
Residential Habilitation - Standard or ALF	\$ 75,017,791	\$ 29,983,103	\$ 53,802,209	\$ 78,711,144	\$ 32,678,146	\$ 53,532,225	\$ 68,575,310	\$ 42,446,268	\$ 55,436,613	\$ 82,102,140	\$ 33,824,517	\$ 84,762,566	\$ 690,872,029
Respite	\$ 909,890	\$ 802,911	\$ 838,689	\$ 812,762	\$ 711,495	\$ 681,817	\$ 847,937	\$ 708,842	\$ 697,257	\$ 870,084	\$ 648,143	\$ 906,886	\$ 9,436,714
Supported Living Coaching	\$ 1,861,612	\$ 1,646,753	\$ 1,627,413	\$ 1,919,799	\$ 1,724,218	\$ 1,618,751	\$ 1,995,149	\$ 1,642,473	\$ 1,619,280	\$ 1,932,807	\$ 1,627,015	\$ 1,859,506	\$ 21,074,776
Support Coordination	\$ 6,282,768	\$ 5,117,739	\$ 5,315,117	\$ 6,340,090	\$ 5,656,604	\$ 5,587,318	\$ 6,003,993	\$ 5,941,631	\$ 5,594,481	\$ 6,686,830	\$ 5,700,848	\$ 7,313,985	\$ 71,541,405
Therapeutic Svcs	\$ 643,115	\$ 667,911	\$ 635,104	\$ 684,922	\$ 710,785	\$ 691,325	\$ 791,224	\$ 705,945	\$ 798,491	\$ 736,870	\$ 607,006	\$ 850,976	\$ 8,523,674
Training - Adult Day Facility	\$ 8,395,469	\$ 9,259,045	\$ 9,828,122	\$ 9,877,507	\$ 9,252,444	\$ 9,146,863	\$ 8,546,937	\$ 10,426,308	\$ 9,714,662	\$ 10,669,953	\$ 10,107,752	\$ 11,459,462	\$ 116,684,525
Training - Prevocational	\$ 24,862	\$ 38,115	\$ 50,750	\$ 51,633	\$ 124,906	\$ 64,086	\$ 47,488	\$ 74,318	\$ 67,476	\$ 61,447	\$ 101,055	\$ 79,440	\$ 785,576
Transportation	\$ 3,392,500	\$ 3,461,270	\$ 3,690,952	\$ 3,619,494	\$ 3,423,488	\$ 3,349,848	\$ 3,502,518	\$ 3,695,384	\$ 3,552,051	\$ 4,207,700	\$ 3,811,428	\$ 4,298,753	\$ 44,005,385
Grand Total	\$ 191,697,783	\$ 138,465,515	\$ 165,456,462	\$ 204,560,487	\$ 145,062,957	\$ 162,699,412	\$ 192,029,529	\$ 157,625,712	\$ 170,016,843	\$ 215,069,229	\$ 149,736,069	\$ 220,709,004	\$ 2,113,129,001

Source: APD Databases and the Florida Medicaid Management Information System (FMMIS) Data Warehouse

If you have questions, please feel free to contact:

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