



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 2025-26**

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	2025-26 GAA & Supplemental Appropriations	Percent of Appropriation Remaining
Month	FY 2025/26	FY 2025/26	FY 2025/26	\$ 973,816,972	100.0%
2025 July	\$ 38,803,373	\$ 36,036,107	\$ 38,803,373	\$ 935,013,599	96.0%
2025 August		\$ 67,745,419	\$ 67,528,653	\$ 867,484,946	89.1%
2025 September		\$ 83,854,887	\$ 83,586,574	\$ 783,898,372	80.5%
2025 October		\$ 69,882,485	\$ 69,658,880	\$ 714,239,491	73.3%
2025 November		\$ 70,910,637	\$ 70,683,743	\$ 643,555,749	66.1%
2025 December		\$ 92,184,647	\$ 91,889,681	\$ 551,666,067	56.6%
2026 January		\$ 65,527,785	\$ 65,318,114	\$ 486,347,953	49.9%
2026 February		\$ 68,421,817	\$ 68,202,886	\$ 418,145,067	42.9%
2026 March		\$ 89,832,610	\$ 89,545,171	\$ 328,599,896	33.7%
2026 April		\$ 68,568,889	\$ 68,349,487	\$ 260,250,409	26.7%
2026 May		\$ 68,864,937	\$ 68,644,589	\$ 191,605,820	19.7%
2026 June		\$ 72,620,300	\$ 72,387,935	\$ 119,217,885	12.2%
2026 July CF		\$ 39,887,825	\$ 39,760,195	\$ 79,457,690	8.2%
2026 August CF		\$ 4,582,992	\$ 4,568,328	\$ 74,889,362	7.7%
2026 Sept CF		\$ 1,960,639	\$ 1,954,365	\$ 72,934,997	7.5%
Total	\$ 38,803,373	\$ 900,881,975	\$ 900,881,975	\$ 72,934,997	

HCBS Waiver Enrollment

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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-25	August-25	September-25	October-25	November-25	December-25	January-26	February-26	March-26	April-26	May-26	June-26	Grand Total
CDC+ Allowance	\$ 24,108,941												\$ 24,108,941
Behavior Analysis	\$ 2,302,302												\$ 2,302,302
Behavior Assistance	\$ 136,675												\$ 136,675
Diet & Dental Care	\$ 12,210												\$ 12,210
Employment	\$ 379,870												\$ 379,870
Home & Environ Access	\$ 116,635												\$ 116,635
In-Home Svs/Companion	\$ 60,216,152												\$ 60,216,152
Med/Personal Equip	\$ 83,063												\$ 83,063
Medical Supplies	\$ 1,524,378												\$ 1,524,378
Nursing/Spcl Med Care	\$ 3,717,764												\$ 3,717,764
Residential Habilitation - Behavior Focus	\$ 21,793,484												\$ 21,793,484
Residential Habilitation - Intensive Behavior	\$ 14,184,125												\$ 14,184,125
Residential Habilitation - Standard or ALF	\$ 59,097,988												\$ 59,097,988
Respite	\$ 966,553												\$ 966,553
Supported Living Coaching	\$ 1,893,575												\$ 1,893,575
Support Coordination	\$ 6,535,234												\$ 6,535,234
Therapeutic Svs	\$ 740,132												\$ 740,132
Training - Adult Day Facility	\$ 10,305,121												\$ 10,305,121
Training - Prevocational	\$ 69,192												\$ 69,192
Transportation	\$ 4,084,938												\$ 4,084,938
Grand Total	\$ 212,268,332	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 212,268,332

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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