



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**

October 2025

Waiver Expenditures and Projections
by Date of Payment
General Revenue Only

	Actual Expenditures	AHCA Total As of 9/30/2025	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	\$ 35,059,673	\$ 38,803,373	\$ 935,013,599	96.0%
2025 August	\$ 59,924,808	\$ 65,909,790	\$ 59,924,808	\$ 875,088,791	89.9%
2025 September	\$ 71,544,130	\$ 81,582,756	\$ 71,544,130	\$ 803,544,661	82.5%
2025 October		\$ 67,988,950	\$ 69,192,113	\$ 734,352,548	75.4%
2025 November		\$ 68,989,244	\$ 70,210,108	\$ 664,142,440	68.2%
2025 December		\$ 89,686,813	\$ 91,273,951	\$ 572,868,489	58.8%
2026 January		\$ 63,752,245	\$ 64,880,433	\$ 507,988,056	52.2%
2026 February		\$ 66,567,860	\$ 67,745,875	\$ 440,242,181	45.2%
2026 March		\$ 87,398,507	\$ 88,945,150	\$ 351,297,030	36.1%
2026 April		\$ 66,710,947	\$ 67,891,494	\$ 283,405,536	29.1%
2026 May		\$ 66,998,974	\$ 68,184,618	\$ 215,220,919	22.1%
2026 June		\$ 70,652,581	\$ 71,902,881	\$ 143,318,038	14.7%
2026 July CF		\$ 38,807,025	\$ 39,493,772	\$ 103,824,266	10.7%
2026 August CF		\$ 4,458,812	\$ 4,537,717	\$ 99,286,549	10.2%
2026 Sept CF		\$ 1,907,513	\$ 1,941,270	\$ 97,345,280	10.0%
Total	\$ 170,272,311	\$ 876,471,692	\$ 876,471,692	\$ 97,345,280	

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	\$ 24,248,593	\$ 24,608,113										\$ 72,965,647
Behavior Analysis	\$ 2,302,302	\$ 1,847,151	\$ 1,945,827										\$ 6,095,280
Behavior Assistance	\$ 136,675	\$ 112,942	\$ 114,602										\$ 364,219
Diet & Dental Care	\$ 12,210	\$ 2,795	\$ 4,880										\$ 19,884
Employment	\$ 379,870	\$ 279,409	\$ 273,191										\$ 932,470
Home & Environ Access	\$ 116,635	\$ 11,239	\$ 37,363										\$ 165,236
In-Home Svs/Companion	\$ 60,216,152	\$ 51,390,413	\$ 51,098,168										\$ 162,704,732
Med/Personal Equip	\$ 83,063	\$ 22,533	\$ 43,637										\$ 149,233
Medical Supplies	\$ 1,524,378	\$ 1,398,081	\$ 1,429,959										\$ 4,352,418
Nursing/Spcl Med Care	\$ 3,717,764	\$ 3,183,431	\$ 3,137,643										\$ 10,038,838
Residential Habilitation - Behavior Focus	\$ 21,793,484	\$ 9,218,326	\$ 15,382,412										\$ 46,394,222
Residential Habilitation - Intensive Behavior	\$ 14,184,125	\$ 13,600,997	\$ 12,999,794										\$ 40,784,916
Residential Habilitation - Standard or ALF	\$ 59,097,988	\$ 23,911,948	\$ 40,751,317										\$ 123,761,254
Respite	\$ 966,553	\$ 778,932	\$ 750,266										\$ 2,495,750
Supported Living Coaching	\$ 1,893,575	\$ 1,535,783	\$ 1,553,531										\$ 4,982,889
Support Coordination	\$ 6,535,234	\$ 5,562,905	\$ 5,763,376										\$ 17,861,514
Therapeutic Svs	\$ 740,132	\$ 565,901	\$ 650,318										\$ 1,956,351
Training - Adult Day Facility	\$ 10,305,121	\$ 10,208,057	\$ 9,602,178										\$ 30,115,356
Training - Prevocational	\$ 69,192	\$ 74,906	\$ 85,893										\$ 229,990
Transportation	\$ 4,084,938	\$ 3,761,236	\$ 3,562,466										\$ 11,408,641
Grand Total	\$ 212,268,332	\$ 151,715,577	\$ 173,794,933	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 537,778,841

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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