



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**

November 2025

Waiver Expenditures and Projections
by Date of Payment
General Revenue Only

	Actual Expenditures	AHCA Total As of 10/30/2025	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	\$ 35,676,778	\$ 38,803,373	\$ 935,013,599	96.0%
2025 August	\$ 59,924,808	\$ 67,069,906	\$ 59,924,808	\$ 875,088,791	89.9%
2025 September	\$ 71,544,130	\$ 83,018,741	\$ 71,544,130	\$ 803,544,661	82.5%
2025 October	\$ 91,925,653	\$ 69,185,662	\$ 91,925,653	\$ 711,619,008	73.1%
2025 November		\$ 70,203,563	\$ 69,404,821	\$ 642,214,187	65.9%
2025 December		\$ 91,265,442	\$ 90,227,069	\$ 551,987,118	56.7%
2026 January		\$ 64,874,385	\$ 64,136,276	\$ 487,850,842	50.1%
2026 February		\$ 67,739,559	\$ 66,968,852	\$ 420,881,990	43.2%
2026 March		\$ 88,936,858	\$ 87,924,979	\$ 332,957,011	34.2%
2026 April		\$ 67,885,165	\$ 67,112,801	\$ 265,844,210	27.3%
2026 May		\$ 68,178,261	\$ 67,402,563	\$ 198,441,647	20.4%
2026 June		\$ 71,896,177	\$ 71,078,179	\$ 127,363,469	13.1%
2026 July CF		\$ 39,490,090	\$ 39,040,791	\$ 88,322,677	9.1%
2026 August CF		\$ 4,537,294	\$ 4,485,671	\$ 83,837,007	8.6%
2026 Sept CF		\$ 1,941,089	\$ 1,919,004	\$ 81,918,003	8.4%
Total	\$ 262,197,964	\$ 891,898,969	\$ 891,898,969	\$ 81,918,003	

HCBS Waiver Enrollment

Enrollment Category		Jul-25	Aug-25	Sep-25	Oct-25	Nov-25	Dec-25	Jan-26	Feb-26	Mar-26	Apr-26	May-26	Jun-26	Grand Total Clients Enrolled by Category	
Beginning Enrollment		36,092	36,169	36,269	36,276										
CRISIS															
	Non Pre-enrollment	4	3	0	8										15
	3-Intensive Needs	0	0	1	1										2
	4-Caregiver Over Age 60	8	8	7	9										32
	5-Transition from School	0	1	0	0										1
	6-Age 21 and Older	60	61	54	49										224
	7-Under Age 21	36	34	30	46										146
	8-Not Yet Assessed	0	0	0	0									0	
CBC Children		7	4	7	11									29	
Military Dependents		0	1	0	2									3	
Phelan-McDermid Syndrome		0	0	0	0									0	
Private ICF or Nursing Facility		2	4	4	6									16	
Public ICF - DDCs		0	1	1	1									3	
Pre-enrollment to Waiver Offers		40	63	49	61									213	
Re-enrollments (< 1 year)		6	3	6	1									16	
Disenrollments		(86)	(83)	(152)	(106)									(427)	
Ending Enrollment		36,169	36,269	36,276	36,365										

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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	\$ 24,935,834									\$ 97,901,481
Behavior Analysis	\$ 2,302,302	\$ 1,847,151	\$ 1,945,827	\$ 2,290,356									\$ 8,385,636
Behavior Assistance	\$ 136,675	\$ 112,942	\$ 114,602	\$ 111,207									\$ 475,425
Diet & Dental Care	\$ 12,210	\$ 2,795	\$ 4,880	\$ 6,541									\$ 26,425
Employment	\$ 379,870	\$ 279,409	\$ 273,191	\$ 391,688									\$ 1,324,158
Home & Environ Access	\$ 116,635	\$ 11,239	\$ 37,363	\$ 74,521									\$ 239,757
In-Home Svs/Companion	\$ 60,216,152	\$ 51,390,413	\$ 51,098,168	\$ 64,275,758									\$ 226,980,490
Med/Personal Equip	\$ 83,063	\$ 22,533	\$ 43,637	\$ 57,939									\$ 207,172
Medical Supplies	\$ 1,524,378	\$ 1,398,081	\$ 1,429,959	\$ 1,553,604									\$ 5,906,021
Nursing/Spcl Med Care	\$ 3,717,764	\$ 3,183,431	\$ 3,137,643	\$ 3,979,312									\$ 14,018,150
Residential Habilitation - Behavior Focus	\$ 21,793,484	\$ 9,218,326	\$ 15,382,412	\$ 20,799,689									\$ 67,193,911
Residential Habilitation - Intensive Behavior	\$ 14,184,125	\$ 13,600,997	\$ 12,999,794	\$ 15,168,507									\$ 55,953,423
Residential Habilitation - Standard or ALF	\$ 59,097,988	\$ 23,911,948	\$ 40,751,317	\$ 55,983,429									\$ 179,744,683
Respite	\$ 966,553	\$ 778,932	\$ 750,266	\$ 951,903									\$ 3,447,653
Supported Living Coaching	\$ 1,893,575	\$ 1,535,783	\$ 1,553,531	\$ 1,930,254									\$ 6,913,143
Support Coordination	\$ 6,535,234	\$ 5,562,905	\$ 5,763,376	\$ 6,836,704									\$ 24,698,218
Therapeutic Svs	\$ 740,132	\$ 565,901	\$ 650,318	\$ 738,571									\$ 2,694,923
Training - Adult Day Facility	\$ 10,305,121	\$ 10,208,057	\$ 9,602,178	\$ 11,535,656									\$ 41,651,012
Training - Prevocational	\$ 69,192	\$ 74,906	\$ 85,893	\$ 77,633									\$ 307,623
Transportation	\$ 4,084,938	\$ 3,761,236	\$ 3,562,466	\$ 4,702,087									\$ 16,110,728
Grand Total	\$ 212,268,332	\$ 151,715,577	\$ 173,794,933	\$ 216,401,190	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 754,180,032

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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