



agency for persons with disabilities

*State of Florida*

**Home and Community Based Services (HCBS) Waiver  
Monthly Surplus-Deficit Report for  
Waiver Program Expenditures  
FY 2025-26**

**March 2026**

**Waiver Expenditures and Projections**  
**by Date of Payment**  
**General Revenue Only**

	Actual Expenditures	AHCA Total As of 2/28/2026	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	\$ 37,281,763	\$ 38,803,373	\$ 935,013,599	96.0%
2025 August	\$ 59,924,808	\$ 70,087,167	\$ 59,924,808	\$ 875,088,791	89.9%
2025 September	\$ 71,544,130	\$ 86,753,489	\$ 71,544,130	\$ 803,544,661	82.5%
2025 October	\$ 91,925,653	\$ 72,298,105	\$ 91,925,653	\$ 711,619,008	73.1%
2025 November	\$ 67,437,965	\$ 73,361,797	\$ 67,437,965	\$ 644,181,043	66.2%
2025 December	\$ 88,747,171	\$ 95,371,182	\$ 88,747,171	\$ 555,433,872	57.0%
2026 January	\$ 65,699,397	\$ 67,792,876	\$ 65,699,397	\$ 489,734,475	50.3%
2026 February	\$ 77,038,871	\$ 70,786,946	\$ 77,038,871	\$ 412,695,604	42.4%
2026 March		\$ 92,937,844	\$ 96,209,300	\$ 316,486,304	32.5%
2026 April		\$ 70,939,101	\$ 73,436,192	\$ 243,050,112	25.0%
2026 May		\$ 71,245,383	\$ 73,753,255	\$ 169,296,857	17.4%
2026 June		\$ 75,130,557	\$ 77,775,189	\$ 91,521,668	9.4%
2026 July CF		\$ 41,266,623	\$ 42,719,228	\$ 48,802,440	5.0%
2026 August CF		\$ 4,741,412	\$ 4,908,312	\$ 43,894,128	4.5%
2026 Sept CF		\$ 2,028,412	\$ 2,099,813	\$ 41,794,315	4.3%
<b>Total</b>	<b>\$ 561,121,368</b>	<b>\$ 932,022,657</b>	<b>\$ 932,022,657</b>	<b>\$ 41,794,315</b>	

## 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
<b>Beginning Enrollment</b>	<b>36,092</b>	<b>36,169</b>	<b>36,269</b>	<b>36,276</b>	<b>36,365</b>	<b>36,521</b>	<b>36,707</b>	<b>36,868</b>					
CRISIS													
Non Pre-enrollment	4	3	0	8	1	0	0	4					20
3-Intensive Needs	0	0	1	1	0	0	0	0					2
4-Caregiver Over Age 60	8	8	7	9	2	6	6	2					48
5-Transition from School	0	1	0	0	1	1	0	0					3
6-Age 21 and Older	60	61	54	49	33	48	44	36					385
7-Under Age 21	36	34	30	46	31	36	20	13					246
8-Not Yet Assessed	0	0	0	0	0	0	0	0					0
CBC Children	7	4	7	11	8	5	13	7					62
Military Dependents	0	1	0	2	0	1	0	1					5
Phelan-McDermid Syndrome	0	0	0	0	0	1	0	0					1
Private ICF or Nursing Facility	2	4	4	6	0	1	4	0					21
Public ICF - DDCs	0	1	1	1	0	1	0	0					4
DD Managed Care Pilot (DDMC) to Waiver								3					3
Pre-enrollment to Waiver Offers	40	63	49	61	151	179	169	205					917
Re-enrollments (< 1 year)	6	3	6	1	0	2	2	5					25
Disenrollments	(86)	(83)	(152)	(106)	(71)	(95)	(97)	(104)					(794)
<b>Ending Enrollment</b>	<b>36,169</b>	<b>36,269</b>	<b>36,276</b>	<b>36,365</b>	<b>36,521</b>	<b>36,707</b>	<b>36,868</b>	<b>37,040</b>					

	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 Totals
<b>Significant Additional Needs (SANS)/ Mid-Year Increases Annualized Allocations ALL FUNDS (Amounts provided are ALLOCATIONS ONLY and not actual expenditures)</b>	\$ 7,064,135	\$ 7,682,582	\$ 9,992,497	\$ 12,687,128	\$ 7,737,213	\$ 8,649,629	\$ 8,240,299	\$ 10,615,786					\$ 72,669,269
<b>Client Count Represented by SANS/ Mid-Year Increases Allocation</b>	153	192	254	400	174	199	197	264					1,833

	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 Totals
<b>Pre-enrollment to Waiver Enrollment Annualized Allocations ALL FUNDS (Amounts provided are ALLOCATIONS ONLY and not actual expenditures)</b>	\$ 2,849,029	\$ 3,751,101	\$ 3,149,392	\$ 4,301,085	\$ 3,197,083	\$ 4,397,666	\$ 3,661,569	\$ 4,172,068					\$ 29,478,993
<b>Client Count Represented by Pre-enrollment to Waiver Enrollment Allocation</b>	157	180	153	194	227	279	256	271					1,717

## 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	\$ 25,225,808	\$ 25,354,595	\$ 25,813,292	\$ 25,955,198					\$ 200,250,374
Behavior Analysis	\$ 2,302,302	\$ 1,847,151	\$ 1,945,827	\$ 2,290,356	\$ 1,925,755	\$ 2,408,571	\$ 1,770,671	\$ 2,072,079					\$ 16,562,712
Behavior Assistance	\$ 136,675	\$ 112,942	\$ 114,602	\$ 111,207	\$ 76,165	\$ 80,468	\$ 89,144	\$ 80,360					\$ 801,562
Diet & Dental Care	\$ 12,210	\$ 2,795	\$ 4,880	\$ 6,541	\$ 4,812	\$ 14,351	\$ 514	\$ 7,646					\$ 53,747
Employment	\$ 379,870	\$ 279,409	\$ 273,191	\$ 391,688	\$ 306,964	\$ 344,143	\$ 280,757	\$ 307,150					\$ 2,563,172
Home & Environ Access	\$ 116,635	\$ 11,239	\$ 37,363	\$ 74,521	\$ 45,522	\$ 41,434	\$ 19,118	\$ 30,727					\$ 376,558
In-Home Svs/Companion	\$ 60,216,152	\$ 51,390,413	\$ 51,098,168	\$ 64,275,758	\$ 53,015,934	\$ 60,666,108	\$ 52,546,785	\$ 55,262,129					\$ 448,471,446
Med/Personal Equip	\$ 83,063	\$ 22,533	\$ 43,637	\$ 57,939	\$ 19,782	\$ 17,583	\$ 26,763	\$ 20,926					\$ 292,227
Medical Supplies	\$ 1,524,378	\$ 1,398,081	\$ 1,429,959	\$ 1,553,604	\$ 1,399,506	\$ 1,503,999	\$ 1,433,259	\$ 1,431,019					\$ 11,673,804
Nursing/Spcl Med Care	\$ 3,717,764	\$ 3,183,431	\$ 3,137,643	\$ 3,979,312	\$ 3,417,258	\$ 3,767,933	\$ 3,084,946	\$ 3,514,666					\$ 27,802,953
Residential Habilitation - Behavior Focus	\$ 21,793,484	\$ 9,218,326	\$ 15,382,412	\$ 20,799,689	\$ 10,902,742	\$ 22,626,552	\$ 9,149,355	\$ 15,676,357					\$ 125,548,918
Residential Habilitation - Intensive Behavior	\$ 14,184,125	\$ 13,600,997	\$ 12,999,794	\$ 15,168,507	\$ 12,523,882	\$ 14,964,291	\$ 12,674,577	\$ 13,752,497					\$ 109,868,670
Residential Habilitation - Standard or ALF	\$ 59,097,988	\$ 23,911,948	\$ 40,751,317	\$ 26,453,971	\$ 27,928,975	\$ 59,183,830	\$ 25,710,844	\$ 41,942,116					\$ 304,980,989
Respite	\$ 966,553	\$ 778,932	\$ 750,266	\$ 951,903	\$ 692,061	\$ 682,089	\$ 743,127	\$ 731,179					\$ 6,296,109
Supported Living Coaching	\$ 1,893,575	\$ 1,535,783	\$ 1,553,531	\$ 1,930,254	\$ 1,614,773	\$ 1,990,650	\$ 1,513,070	\$ 1,686,305					\$ 13,717,940
Support Coordination	\$ 6,535,234	\$ 5,562,905	\$ 5,763,376	\$ 6,836,704	\$ 6,010,055	\$ 6,798,044	\$ 5,450,075	\$ 5,941,366					\$ 48,897,758
Therapeutic Svs	\$ 740,132	\$ 565,901	\$ 650,318	\$ 738,571	\$ 683,744	\$ 785,930	\$ 595,543	\$ 741,967					\$ 5,502,107
Training - Adult Day Facility	\$ 10,305,121	\$ 10,208,057	\$ 9,602,178	\$ 11,535,656	\$ 7,570,801	\$ (3,590,240)	\$ 11,206,633	\$ 15,192,246					\$ 72,030,451
Training - Prevocational	\$ 69,192	\$ 74,906	\$ 85,893	\$ 77,633	\$ 67,617	\$ 8,540	\$ 73,148	\$ 103,237					\$ 560,166
Transportation	\$ 4,084,938	\$ 3,761,236	\$ 3,562,466	\$ 4,702,087	\$ 3,654,741	\$ 2,970,252	\$ 3,278,254	\$ 4,070,426					\$ 30,084,401
<b>Grand Total</b>	<b>\$ 212,268,332</b>	<b>\$ 151,715,577</b>	<b>\$ 173,794,933</b>	<b>\$ 186,871,732</b>	<b>\$ 157,086,897</b>	<b>\$ 200,619,123</b>	<b>\$ 155,459,874</b>	<b>\$ 188,519,595</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,426,336,064</b>

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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