



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**

August 2026

Waiver Expenditures and Projections
by Date of Payment
General Revenue Only

	Actual Expenditures	AHCA Total As of 7/31/2026	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	\$ 37,725,063	\$ 38,803,373	\$ 935,013,599	96.0%
2025 August	\$ 59,924,808	\$ 70,920,540	\$ 59,924,808	\$ 875,088,791	89.9%
2025 September	\$ 71,544,130	\$ 87,785,033	\$ 71,544,130	\$ 803,544,661	82.5%
2025 October	\$ 91,925,653	\$ 73,157,767	\$ 91,925,653	\$ 711,619,008	73.1%
2025 November	\$ 67,437,965	\$ 74,234,107	\$ 67,437,965	\$ 644,181,043	66.2%
2025 December	\$ 88,747,171	\$ 96,505,196	\$ 88,747,171	\$ 555,433,872	57.0%
2026 January	\$ 65,699,397	\$ 68,598,969	\$ 65,699,397	\$ 489,734,475	50.3%
2026 February	\$ 77,038,871	\$ 71,628,640	\$ 77,038,871	\$ 412,695,604	42.4%
2026 March	\$ 76,777,380	\$ 94,042,923	\$ 76,777,380	\$ 335,918,224	34.5%
2026 April	\$ 92,649,093	\$ 71,782,604	\$ 92,649,093	\$ 243,269,131	25.0%
2026 May	\$ 69,694,148	\$ 72,092,528	\$ 69,694,148	\$ 173,574,983	17.8%
2026 June	\$ 74,968,058	\$ 76,023,899	\$ 74,968,058	\$ 98,606,925	10.1%
2026 July CF	\$ 53,069,553	\$ 41,757,305	\$ 53,069,553	\$ 45,537,372	4.7%
2026 August CF		\$ 4,797,790	\$ 10,383,258	\$ 35,154,114	3.6%
2026 Sept CF		\$ 2,052,531	\$ 4,442,036	\$ 30,712,078	3.2%
Total	\$ 928,279,600	\$ 943,104,894	\$ 943,104,894	\$ 30,712,078	

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	36,365	36,521	36,707	36,868	37,040	37,280	37,476	37,645	
CRISIS														
	Non Pre-enrollment	4	3	0	8	1	0	0	4	8	2	5	4	39
	3-Intensive Needs	0	0	1	1	0	0	0	0	1	1	2	0	6
	4-Caregiver Over Age 60	8	8	7	9	2	6	6	2	5	5	2	2	62
	5-Transition from School	0	1	0	0	1	1	0	0	0	0	1	1	5
	6-Age 21 and Older	60	61	54	49	33	48	44	36	47	59	57	38	586
	7-Under Age 21	36	34	30	46	31	36	20	13	39	36	34	36	391
	8-Not Yet Assessed	0	0	0	0	0	0	0	0	0	0	0	0	0
CBC Children		7	4	7	11	8	5	13	7	11	2	6	3	84
Military Dependents		0	1	0	2	0	1	0	1	0	0	0	0	5
Phelan-McDermid Syndrome		0	0	0	0	0	1	0	0	2	1	1	3	8
Private ICF or Nursing Facility		2	4	4	6	0	1	4	0	1	2	2	2	28
Public ICF - DDCs		0	1	1	1	0	1	0	0	1	0	1	1	7
DD Managed Care Pilot (DDMC) to Waiver									3	0	1	1	1	6
Pre-enrollment to Waiver Offers		40	63	49	61	151	179	169	205	212	183	181	99	1,592
Re-enrollments (< 1 year)		6	3	6	1	0	2	2	5	2	5	1	3	36
Disenrollments		(86)	(83)	(152)	(106)	(71)	(95)	(97)	(104)	(89)	(101)	(125)	(112)	(1,221)
Ending Enrollment		36,169	36,269	36,276	36,365	36,521	36,707	36,868	37,040	37,280	37,476	37,645	37,726	

	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
Significant Additional Needs (SANS)/ Mid-Year Increases Annualized Allocations ALL FUNDS (Amounts provided are ALLOCATIONS ONLY and not actual expenditures)	\$ 7,064,135	\$ 7,682,582	\$ 9,992,497	\$ 12,687,128	\$ 7,737,213	\$ 8,649,629	\$ 8,240,299	\$ 10,615,786	\$ 13,772,369	\$ 6,401,000	\$ 9,204,122	\$ 14,044,979	\$ 116,091,739
Client Count Represented by SANS/ Mid-Year Increases Allocation	153	192	254	400	174	199	197	264	326	185	225	382	2,951

	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
Pre-enrollment to Waiver Enrollment Annualized Allocations ALL FUNDS (Amounts provided are ALLOCATIONS ONLY and not actual expenditures)	\$ 2,849,029	\$ 3,751,101	\$ 3,149,392	\$ 4,301,085	\$ 3,197,083	\$ 4,397,666	\$ 3,661,569	\$ 4,172,068	\$ 5,461,787	\$ 4,509,212	\$ 5,158,969	\$ 5,065,516	\$ 49,674,477
Client Count Represented by Pre-enrollment to Waiver Enrollment Allocation	157	180	153	194	227	279	256	271	327	292	293	190	2,819

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	\$ 25,967,295	\$ 26,321,555	\$ 26,247,617	\$ 24,437,143	\$ 303,223,983
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	\$ 2,066,107	\$ 2,323,844	\$ 2,042,198	\$ 2,165,182	\$ 25,160,043
Behavior Assistance	\$ 136,675	\$ 112,942	\$ 114,602	\$ 111,207	\$ 76,165	\$ 80,468	\$ 89,144	\$ 80,360	\$ 94,370	\$ 112,522	\$ 67,122	\$ 68,464	\$ 1,144,040
Diet & Dental Care	\$ 12,210	\$ 2,795	\$ 4,880	\$ 6,541	\$ 4,812	\$ 14,351	\$ 514	\$ 7,646	\$ 10,860	\$ 20,512	\$ 2,754	\$ 13,424	\$ 101,296
Employment	\$ 379,870	\$ 279,409	\$ 273,191	\$ 391,688	\$ 306,964	\$ 344,143	\$ 280,757	\$ 307,150	\$ 270,407	\$ 340,884	\$ 277,099	\$ 289,214	\$ 3,740,776
Home & Environ Access	\$ 116,635	\$ 11,239	\$ 37,363	\$ 74,521	\$ 45,522	\$ 41,434	\$ 19,118	\$ 30,727	\$ 41,200	\$ 57,746	\$ 30,010	\$ 54,463	\$ 559,977
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	\$ 51,780,142	\$ 64,452,378	\$ 52,722,699	\$ 52,330,606	\$ 669,757,272
Med/Personal Equip	\$ 83,063	\$ 22,533	\$ 43,637	\$ 57,939	\$ 19,782	\$ 17,583	\$ 26,763	\$ 20,926	\$ 35,527	\$ 18,331	\$ 25,981	\$ 36,815	\$ 408,880
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	\$ 1,368,113	\$ 1,708,799	\$ 1,442,739	\$ 1,456,873	\$ 17,650,328
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	\$ 3,233,318	\$ 4,077,184	\$ 3,290,456	\$ 3,730,892	\$ 42,134,803
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	\$ 16,148,556	\$ 20,944,048	\$ 10,742,691	\$ 15,746,742	\$ 189,130,955
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	\$ 13,305,559	\$ 15,145,829	\$ 12,034,247	\$ 14,189,409	\$ 164,543,715
Residential Habilitation - Standard or ALF	\$ 59,097,988	\$ 23,911,948	\$ 40,751,317	\$ 40,732,868	\$ 27,928,975	\$ 59,183,830	\$ 25,710,844	\$ 41,942,116	\$ 41,530,555	\$ 55,057,151	\$ 28,772,186	\$ 39,989,930	\$ 484,609,707
Respite	\$ 966,553	\$ 778,932	\$ 750,266	\$ 951,903	\$ 692,061	\$ 682,089	\$ 743,127	\$ 731,179	\$ 611,760	\$ 783,482	\$ 632,734	\$ 742,938	\$ 9,067,023
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	\$ 1,521,095	\$ 2,071,882	\$ 1,698,064	\$ 1,450,157	\$ 20,459,138
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	\$ 5,987,029	\$ 7,126,568	\$ 5,696,380	\$ 5,549,712	\$ 73,257,446
Therapeutic Svs	\$ 740,132	\$ 565,901	\$ 650,318	\$ 738,571	\$ 683,744	\$ 785,930	\$ 595,543	\$ 741,967	\$ 740,039	\$ 726,878	\$ 738,509	\$ 651,406	\$ 8,358,940
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	\$ 12,771,195	\$ 13,403,512	\$ 11,622,397	\$ 11,516,560	\$ 121,344,114
Training - Prevocational	\$ 69,192	\$ 74,906	\$ 85,893	\$ 77,633	\$ 67,617	\$ 8,540	\$ 73,148	\$ 103,237	\$ 88,601	\$ 85,049	\$ 65,100	\$ 79,969	\$ 878,884
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	\$ 3,885,678	\$ 4,304,293	\$ 3,906,344	\$ 3,892,304	\$ 46,073,021
Grand Total	\$ 212,268,332	\$ 151,715,577	\$ 173,794,933	\$ 201,150,629	\$ 157,086,897	\$ 200,619,123	\$ 155,459,874	\$ 188,519,595	\$ 181,457,404	\$ 219,082,447	\$ 162,057,328	\$ 178,392,203	\$ 2,181,604,342

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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