



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**

**September 2025**

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

	Actual Expenditures	AHCA Total As of 8/30/2025	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	\$ 36,253,646	\$ 38,803,373	\$ 935,013,599	96.0%
2025 August	\$ 59,924,808	\$ 68,154,377	\$ 59,924,808	\$ 875,088,791	89.9%
2025 September		\$ 84,361,093	\$ 84,958,611	\$ 790,130,180	81.1%
2025 October		\$ 70,304,344	\$ 70,802,300	\$ 719,327,879	73.9%
2025 November		\$ 71,338,703	\$ 71,843,986	\$ 647,483,894	66.5%
2025 December		\$ 92,741,137	\$ 93,398,010	\$ 554,085,883	56.9%
2026 January		\$ 65,923,356	\$ 66,390,282	\$ 487,695,601	50.1%
2026 February		\$ 68,834,858	\$ 69,322,407	\$ 418,373,194	43.0%
2026 March		\$ 90,374,902	\$ 91,015,016	\$ 327,358,178	33.6%
2026 April		\$ 68,982,818	\$ 69,471,414	\$ 257,886,764	26.5%
2026 May		\$ 69,280,654	\$ 69,771,360	\$ 188,115,405	19.3%
2026 June		\$ 73,058,686	\$ 73,576,151	\$ 114,539,254	11.8%
2026 July CF		\$ 40,128,615	\$ 40,412,841	\$ 74,126,412	7.6%
2026 August CF		\$ 4,610,658	\$ 4,643,315	\$ 69,483,097	7.1%
2026 Sept CF		\$ 1,972,475	\$ 1,986,445	\$ 67,496,652	6.9%
<b>Total</b>	<b>\$ 98,728,181</b>	<b>\$ 906,320,320</b>	<b>\$ 906,320,320</b>	<b>\$ 67,496,652</b>	

## 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											\$ 48,357,534
Behavior Analysis	\$ 2,302,302	\$ 1,847,151											\$ 4,149,453
Behavior Assistance	\$ 136,675	\$ 112,942											\$ 249,617
Diet & Dental Care	\$ 12,210	\$ 2,795											\$ 15,004
Employment	\$ 379,870	\$ 279,409											\$ 659,279
Home & Environ Access	\$ 116,635	\$ 11,239											\$ 127,873
In-Home Svs/Companion	\$ 60,216,152	\$ 51,390,413											\$ 111,606,565
Med/Personal Equip	\$ 83,063	\$ 22,533											\$ 105,596
Medical Supplies	\$ 1,524,378	\$ 1,398,081											\$ 2,922,459
Nursing/Spcl Med Care	\$ 3,717,764	\$ 3,183,431											\$ 6,901,195
Residential Habilitation - Behavior Focus	\$ 21,793,484	\$ 9,218,326											\$ 31,011,810
Residential Habilitation - Intensive Behavior	\$ 14,184,125	\$ 13,600,997											\$ 27,785,122
Residential Habilitation - Standard or ALF	\$ 59,097,988	\$ 23,911,948											\$ 83,009,936
Respite	\$ 966,553	\$ 778,932											\$ 1,745,485
Supported Living Coaching	\$ 1,893,575	\$ 1,535,783											\$ 3,429,358
Support Coordination	\$ 6,535,234	\$ 5,562,905											\$ 12,098,139
Therapeutic Svs	\$ 740,132	\$ 565,901											\$ 1,306,034
Training - Adult Day Facility	\$ 10,305,121	\$ 10,208,057											\$ 20,513,178
Training - Prevocational	\$ 69,192	\$ 74,906											\$ 144,098
Transportation	\$ 4,084,938	\$ 3,761,236											\$ 7,846,174
Grand Total	\$ 212,268,332	\$ 151,715,577	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 363,983,909

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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