



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**

**December 2025**

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

	Actual Expenditures	AHCA Total As of 11/30/2025	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	\$ 36,927,128	\$ 38,803,373	\$ 935,013,599	96.0%
2025 August	\$ 59,924,808	\$ 69,420,478	\$ 59,924,808	\$ 875,088,791	89.9%
2025 September	\$ 71,544,130	\$ 85,928,265	\$ 71,544,130	\$ 803,544,661	82.5%
2025 October	\$ 91,925,653	\$ 71,610,385	\$ 91,925,653	\$ 711,619,008	73.1%
2025 November	\$ 67,437,965	\$ 72,663,959	\$ 67,437,965	\$ 644,181,043	66.2%
2025 December		\$ 94,463,985	\$ 95,577,425	\$ 548,603,618	56.3%
2026 January		\$ 67,148,011	\$ 67,939,480	\$ 480,664,139	49.4%
2026 February		\$ 70,113,601	\$ 70,940,024	\$ 409,724,115	42.1%
2026 March		\$ 92,053,793	\$ 93,138,824	\$ 316,585,291	32.5%
2026 April		\$ 70,264,309	\$ 71,092,509	\$ 245,492,783	25.2%
2026 May		\$ 70,567,678	\$ 71,399,453	\$ 174,093,330	17.9%
2026 June		\$ 74,415,894	\$ 75,293,028	\$ 98,800,301	10.1%
2026 July CF		\$ 40,874,083	\$ 41,355,863	\$ 57,444,438	5.9%
2026 August CF		\$ 4,696,310	\$ 4,751,665	\$ 52,692,773	5.4%
2026 Sept CF		\$ 2,009,117	\$ 2,032,798	\$ 50,659,974	5.2%
<b>Total</b>	<b>\$ 329,635,929</b>	<b>\$ 923,156,998</b>	<b>\$ 923,156,998</b>	<b>\$ 50,659,974</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
Beginning Enrollment	36,092	36,169	36,269	36,276	36,365								
CRISIS													
Non Pre-enrollment	4	3	0	8	1								16
3-Intensive Needs	0	0	1	1	0								2
4-Caregiver Over Age 60	8	8	7	9	2								34
5-Transition from School	0	1	0	0	1								2
6-Age 21 and Older	60	61	54	49	33								257
7-Under Age 21	36	34	30	46	31								177
8-Not Yet Assessed	0	0	0	0	0								0
CBC Children	7	4	7	11	8								37
Military Dependents	0	1	0	2	0								3
Phelan-McDermid Syndrome	0	0	0	0	0								0
Private ICF or Nursing Facility	2	4	4	6	0								16
Public ICF - DDCs	0	1	1	1	0								3
Pre-enrollment to Waiver Offers	40	63	49	61	151								364
Re-enrollments (< 1 year)	6	3	6	1	0								16
Disenrollments	(86)	(83)	(152)	(106)	(71)								(498)
Ending Enrollment	36,169	36,269	36,276	36,365	36,521								

	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								\$ 45,163,555
Client Count Represented by SANS/ Mid-Year Increases Allocation	153	192	254	400	174								1,173

	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								\$ 17,247,690
Client Count Represented by Pre-enrollment to Waiver Enrollment Allocation	157	180	153	194	227								911

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								\$ 123,127,289
Behavior Analysis	\$ 2,302,302	\$ 1,847,151	\$ 1,945,827	\$ 2,290,356	\$ 1,925,755								\$ 10,311,391
Behavior Assistance	\$ 136,675	\$ 112,942	\$ 114,602	\$ 111,207	\$ 76,165								\$ 551,590
Diet & Dental Care	\$ 12,210	\$ 2,795	\$ 4,880	\$ 6,541	\$ 4,812								\$ 31,237
Employment	\$ 379,870	\$ 279,409	\$ 273,191	\$ 391,688	\$ 306,964								\$ 1,631,122
Home & Environ Access	\$ 116,635	\$ 11,239	\$ 37,363	\$ 74,521	\$ 45,522								\$ 285,279
In-Home Svs/Companion	\$ 60,216,152	\$ 51,390,413	\$ 51,098,168	\$ 64,275,758	\$ 53,015,934								\$ 279,996,424
Med/Personal Equip	\$ 83,063	\$ 22,533	\$ 43,637	\$ 57,939	\$ 19,782								\$ 226,954
Medical Supplies	\$ 1,524,378	\$ 1,398,081	\$ 1,429,959	\$ 1,553,604	\$ 1,399,506								\$ 7,305,527
Nursing/Spcl Med Care	\$ 3,717,764	\$ 3,183,431	\$ 3,137,643	\$ 3,979,312	\$ 3,417,258								\$ 17,435,408
Residential Habilitation - Behavior Focus	\$ 21,793,484	\$ 9,218,326	\$ 15,382,412	\$ 20,799,689	\$ 10,902,742								\$ 78,096,653
Residential Habilitation - Intensive Behavior	\$ 14,184,125	\$ 13,600,997	\$ 12,999,794	\$ 15,168,507	\$ 12,523,882								\$ 68,477,305
Residential Habilitation - Standard or ALF	\$ 59,097,988	\$ 23,911,948	\$ 40,751,317	\$ 28,621,036	\$ 27,928,975								\$ 180,311,265
Respite	\$ 966,553	\$ 778,932	\$ 750,266	\$ 951,903	\$ 692,061								\$ 4,139,714
Supported Living Coaching	\$ 1,893,575	\$ 1,535,783	\$ 1,553,531	\$ 1,930,254	\$ 1,614,773								\$ 8,527,916
Support Coordination	\$ 6,535,234	\$ 5,562,905	\$ 5,763,376	\$ 6,836,704	\$ 6,010,055								\$ 30,708,273
Therapeutic Svs	\$ 740,132	\$ 565,901	\$ 650,318	\$ 738,571	\$ 683,744								\$ 3,378,667
Training - Adult Day Facility	\$ 10,305,121	\$ 10,208,057	\$ 9,602,178	\$ 11,535,656	\$ 7,570,801								\$ 49,221,813
Training - Prevocational	\$ 69,192	\$ 74,906	\$ 85,893	\$ 77,633	\$ 67,617								\$ 375,240
Transportation	\$ 4,084,938	\$ 3,761,236	\$ 3,562,466	\$ 4,702,087	\$ 3,654,741								\$ 19,765,469
Grand Total	\$ 212,268,332	\$ 151,715,577	\$ 173,794,933	\$ 189,038,797	\$ 157,086,897	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 883,904,536

Source: APD Databases and the Florida Medicaid Management Information System (FMMIS) Data Warehouse

If you have questions, please feel free to contact:

Rose Salinas  
Agency for Persons with Disabilities  
(850) 414-6058  
[Rose.Salinas@apdcares.org](mailto:Rose.Salinas@apdcares.org)