



State of Florida

**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%
Total	\$ 329,635,929	\$ 923,156,998	\$ 923,156,998	\$ 50,659,974	

HCBS Waiver Enrollment

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 Svcs/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 Svcs	\$ 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