



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**

April 2026

Waiver Expenditures and Projections
by Date of Payment
General Revenue Only

	Actual Expenditures	AHCA Total As of 3/31/2026	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	\$ 37,819,279	\$ 38,803,373	\$ 935,013,599	96.0%
2025 August	\$ 59,924,808	\$ 71,097,661	\$ 59,924,808	\$ 875,088,791	89.9%
2025 September	\$ 71,544,130	\$ 88,004,272	\$ 71,544,130	\$ 803,544,661	82.5%
2025 October	\$ 91,925,653	\$ 73,340,475	\$ 91,925,653	\$ 711,619,008	73.1%
2025 November	\$ 67,437,965	\$ 74,419,503	\$ 67,437,965	\$ 644,181,043	66.2%
2025 December	\$ 88,747,171	\$ 96,746,213	\$ 88,747,171	\$ 555,433,872	57.0%
2026 January	\$ 65,699,397	\$ 68,770,292	\$ 65,699,397	\$ 489,734,475	50.3%
2026 February	\$ 77,038,871	\$ 71,807,529	\$ 77,038,871	\$ 412,695,604	42.4%
2026 March	\$ 76,777,380	\$ 94,277,791	\$ 76,777,380	\$ 335,918,224	34.5%
2026 April		\$ 71,961,878	\$ 82,223,534	\$ 253,694,690	26.1%
2026 May		\$ 72,272,576	\$ 82,578,537	\$ 171,116,154	17.6%
2026 June		\$ 76,213,765	\$ 87,081,733	\$ 84,034,421	8.6%
2026 July CF		\$ 41,861,592	\$ 47,830,991	\$ 36,203,429	3.7%
2026 August CF		\$ 4,809,772	\$ 5,495,638	\$ 30,707,791	3.2%
2026 Sept CF		\$ 2,057,657	\$ 2,351,076	\$ 28,356,715	2.9%
Total	\$ 637,898,748	\$ 945,460,257	\$ 945,460,257	\$ 28,356,715	

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				
CRISIS													
Non Pre-enrollment	4	3	0	8	1	0	0	4	8				28
3-Intensive Needs	0	0	1	1	0	0	0	0	1				3
4-Caregiver Over Age 60	8	8	7	9	2	6	6	2	5				53
5-Transition from School	0	1	0	0	1	1	0	0	0				3
6-Age 21 and Older	60	61	54	49	33	48	44	36	47				432
7-Under Age 21	36	34	30	46	31	36	20	13	39				285
8-Not Yet Assessed	0	0	0	0	0	0	0	0	0				0
CBC Children	7	4	7	11	8	5	13	7	11				73
Military Dependents	0	1	0	2	0	1	0	1	0				5
Phelan-McDermid Syndrome	0	0	0	0	0	1	0	0	2				3
Private ICF or Nursing Facility	2	4	4	6	0	1	4	0	1				22
Public ICF - DDCs	0	1	1	1	0	1	0	0	1				5
DD Managed Care Pilot (DDMC) to Waiver								3	0				3
Pre-enrollment to Waiver Offers	40	63	49	61	151	179	169	205	212				1,129
Re-enrollments (< 1 year)	6	3	6	1	0	2	2	5	2				27
Disenrollments	(86)	(83)	(152)	(106)	(71)	(95)	(97)	(104)	(89)				(883)
Ending Enrollment	36,169	36,269	36,276	36,365	36,521	36,707	36,868	37,040	37,280				

	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				\$ 86,441,638
Client Count Represented by SANS/ Mid-Year Increases Allocation	153	192	254	400	174	199	197	264	326				2,159

	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				\$ 34,940,780
Client Count Represented by Pre-enrollment to Waiver Enrollment Allocation	157	180	153	194	227	279	256	271	327				2,044

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				\$ 226,217,669
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				\$ 18,628,819
Behavior Assistance	\$ 136,675	\$ 112,942	\$ 114,602	\$ 111,207	\$ 76,165	\$ 80,468	\$ 89,144	\$ 80,360	\$ 94,370				\$ 895,931
Diet & Dental Care	\$ 12,210	\$ 2,795	\$ 4,880	\$ 6,541	\$ 4,812	\$ 14,351	\$ 514	\$ 7,646	\$ 10,860				\$ 64,607
Employment	\$ 379,870	\$ 279,409	\$ 273,191	\$ 391,688	\$ 306,964	\$ 344,143	\$ 280,757	\$ 307,150	\$ 270,407				\$ 2,833,579
Home & Environ Access	\$ 116,635	\$ 11,239	\$ 37,363	\$ 74,521	\$ 45,522	\$ 41,434	\$ 19,118	\$ 30,727	\$ 41,200				\$ 417,758
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				\$ 500,251,588
Med/Personal Equip	\$ 83,063	\$ 22,533	\$ 43,637	\$ 57,939	\$ 19,782	\$ 17,583	\$ 26,763	\$ 20,926	\$ 35,527				\$ 327,754
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				\$ 13,041,917
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				\$ 31,036,271
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				\$ 141,697,474
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				\$ 123,174,229
Residential Habilitation - Standard or ALF	\$ 59,097,988	\$ 23,911,948	\$ 40,751,317	\$ 42,142,315	\$ 27,928,975	\$ 59,183,830	\$ 25,710,844	\$ 41,942,116	\$ 41,530,555				\$ 362,199,888
Respite	\$ 966,553	\$ 778,932	\$ 750,266	\$ 951,903	\$ 692,061	\$ 682,089	\$ 743,127	\$ 731,179	\$ 611,760				\$ 6,907,869
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				\$ 15,239,035
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				\$ 54,884,787
Therapeutic Svs	\$ 740,132	\$ 565,901	\$ 650,318	\$ 738,571	\$ 683,744	\$ 785,930	\$ 595,543	\$ 741,967	\$ 740,039				\$ 6,242,146
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				\$ 84,801,646
Training - Prevocational	\$ 69,192	\$ 74,906	\$ 85,893	\$ 77,633	\$ 67,617	\$ 8,540	\$ 73,148	\$ 103,237	\$ 88,601				\$ 648,767
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				\$ 33,970,079
Grand Total	\$ 212,268,332	\$ 151,715,577	\$ 173,794,933	\$ 202,560,076	\$ 157,086,897	\$ 200,619,123	\$ 155,459,874	\$ 188,519,595	\$ 181,457,404	\$ -	\$ -	\$ -	\$ 1,623,481,812

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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