



agency for persons with disabilities

State of Florida

**Home and Community Based Services (HCBS) Waiver
Monthly Surplus-Deficit Report for
Waiver Program Expenditures
FY 2026-27**

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	2026-27 GAA & Supplemental Appropriations	Percent of Appropriation Remaining
Month	FY 2026/27	FY 2026/27	FY 2026/27	\$ 1,018,538,080	100.0%
2026 July	\$ 38,099,843	\$ 31,413,925	\$ 38,099,843	\$ 980,438,237	96.3%
2026 August		\$ 73,476,692	\$ 72,963,917	\$ 907,474,320	89.1%
2026 September		\$ 90,949,023	\$ 90,314,314	\$ 817,160,006	80.2%
2026 October		\$ 75,794,554	\$ 75,265,604	\$ 741,894,402	72.8%
2026 November		\$ 76,909,688	\$ 76,372,955	\$ 665,521,447	65.3%
2026 December		\$ 99,983,482	\$ 99,285,723	\$ 566,235,723	55.6%
2027 January		\$ 71,071,445	\$ 70,575,457	\$ 495,660,267	48.7%
2027 February		\$ 74,210,313	\$ 73,692,419	\$ 421,967,848	41.4%
2027 March		\$ 97,432,463	\$ 96,752,507	\$ 325,215,340	31.9%
2027 April		\$ 74,369,827	\$ 73,850,820	\$ 251,364,521	24.7%
2027 May		\$ 74,690,921	\$ 74,169,673	\$ 177,194,847	17.4%
2027 June		\$ 97,997,055	\$ 97,313,159	\$ 79,881,688	7.8%
2027 July CF		\$ 43,262,341	\$ 42,960,425	\$ 36,921,263	3.6%
2027 August CF		\$ 6,184,493	\$ 6,141,333	\$ 30,779,930	3.0%
2027 Sept CF		\$ 1,709,157	\$ 1,697,229	\$ 29,082,701	2.9%
Total	\$ 38,099,843	\$ 989,455,379	\$ 989,455,379	\$ 29,082,701	

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-26	August-26	September-26	October-26	November-26	December-26	January-27	February-27	March-27	April-27	May-27	June-27	Grand Total
CDC+ Allowance	\$ 26,793,321												\$ 26,793,321
Behavior Analysis	\$ 2,280,891												\$ 2,280,891
Behavior Assistance	\$ 78,474												\$ 78,474
Diet & Dental Care	\$ 18,651												\$ 18,651
Employment	\$ 345,355												\$ 345,355
Home & Environ Access	\$ 110,982												\$ 110,982
In-Home Svs/Companion	\$ 65,560,998												\$ 65,560,998
Med/Personal Equip	\$ 12,372												\$ 12,372
Medical Supplies	\$ 1,737,311												\$ 1,737,311
Nursing/Spcl Med Care	\$ 4,128,004												\$ 4,128,004
Residential Habilitation - Behavior Focus	\$ 20,314,496												\$ 20,314,496
Residential Habilitation - Intensive Behavior	\$ 16,119,884												\$ 16,119,884
Residential Habilitation - Standard or ALF	\$ 56,384,627												\$ 56,384,627
Respite	\$ 800,974												\$ 800,974
Supported Living Coaching	\$ 1,952,589												\$ 1,952,589
Support Coordination	\$ 7,175,988												\$ 7,175,988
Therapeutic Svs	\$ 822,952												\$ 822,952
Training - Adult Day Facility	\$ 12,560,206												\$ 12,560,206
Training - Prevocational	\$ 103,193												\$ 103,193
Transportation	\$ 4,325,973												\$ 4,325,973
Grand Total	\$ 221,627,239	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 221,627,239

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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