

SOCIAL SERVICES ESTIMATING CONFERENCE - MEDICAID SERVICES EXPENDITURES (\$ Millions)

January 8, 2024

FY 2023-24

APPROPRIATION COMPARED TO NEW FORECAST

	FY 2023-24		
	Appropriation	New Forecast	Surplus/(Deficit)
MEDICAID SERVICES TO INDIVIDUALS			
Prepaid Health Plans	\$17,839.5	\$17,231.3	\$608.3
PRPD HLTH PLAN/HOSPITAL DPP	\$0.0	\$0.0	\$0.0
Case Management	0.0	0.0	0.0
Community Mental Health Services	1,304.0	1,647.9	(343.9)
Devel Eval & Intervention/Part C	0.1	0.1	(0.0)
G/A-Shands Teaching Hospital	9.7	9.7	0.0
Healthy Start Services	63.1	63.1	0.0
INDIRECT MEDICAL EDUCATION	0.0	0.0	0.0
Graduate Medical Education	430.9	430.9	0.0
Hospital Inpatient Services	922.1	736.1	186.0
Disproportionate Share	370.2	370.2	0.0
Low Income Pool	0.0	0.0	0.0
Hospital Insurance Benefit	4.3	3.0	1.3
Hospital Outpatient Services	174.5	153.8	20.7
Personal Care Services	157.9	172.3	(14.4)
Physician & Health Care Practitioner Services	172.4	189.3	(16.9)
Prescribed Medicine/Drugs	395.3	362.4	33.0
Medicare Part D Payment	827.4	1,006.7	(179.3)
Stwd Inpt Psych Srvcs (Child Mntl Hosp)	0.5	0.2	0.2
Supplemental Medical Insurance	2,340.0	2,696.5	(356.5)
Medicaid School Refinance	107.9	107.9	0.0
Other Fee For Service	450.3	502.8	(52.5)
MEDICAID LONG TERM CARE SERVICES			
Prepaid Health Plans/Long Term Care	6,012.5	6,289.6	(277.2)
Assistive Care Services	3.1	2.7	0.4
Home & Community Based Services	1,958.1	1,958.1	0.0
ICF/MR - Sunland Center	77.2	75.0	2.2
ICF/DD - Community	437.9	471.9	(34.0)
Nursing Home Care	175.9	215.8	(39.9)
State Mental Health Hospital Program	3.1	3.3	(0.2)
HOME & COMMUNITY BASED SVC-ARPA	0.0	0.0	0.0
Program Care for the Elderly	248.5	248.5	0.0
TOTAL MEDICAID SOURCES OF FUNDS			
General Revenue	10,102.4	10,344.0	(241.6)
Health Care Trust Fund	666.1	666.1	0.0
Tobacco Settlement Trust Fund	320.3	305.3	15.0
Other State Funds	838.9	838.1	0.8
Medical Care Trust Fund	18,639.2	18,717.9	(78.7)
Refugee Assistance Trust Fund	34.9	193.1	(158.3)
Public Medical Assist Trust Fund	843.5	843.5	0.0
Grants and Donations Trust Fund	3,041.1	3,041.1	0.0
TOTAL MEDICAID SERVICES	\$34,486.5	\$34,949.2	(\$462.7)

SOCIAL SERVICES ESTIMATING CONFERENCE - MEDICAID SERVICES EXPENDITURES (\$ Millions)

January 8, 2024

FY 2023-24

OLD FORECAST COMPARED TO NEW FORECAST

	FY 2023-24		
	Old Forecast	New Forecast	Gain/(Loss)
MEDICAID SERVICES TO INDIVIDUALS			
Prepaid Health Plans	\$17,693.8	\$17,231.3	\$462.5
PRPD HLTH PLAN/HOSPITAL DPP	\$0.0	\$0.0	\$0.0
Case Management	0.0	0.0	0.0
Community Mental Health Services	1,622.2	1,647.9	(25.8)
Devel Eval & Intervention/Part C	0.1	0.1	(0.0)
G/A-Shands Teaching Hospital	9.7	9.7	0.0
Healthy Start Services	63.1	63.1	0.0
INDIRECT MEDICAL EDUCATION	0.0	0.0	0.0
Graduate Medical Education	430.9	430.9	0.0
Hospital Inpatient Services	750.1	736.1	14.0
Disproportionate Share	370.2	370.2	0.0
Low Income Pool	0.0	0.0	0.0
Hospital Insurance Benefit	4.1	3.0	1.1
Hospital Outpatient Services	168.5	153.8	14.7
Personal Care Services	165.6	172.3	(6.8)
Physician & Health Care Practitioner Services	202.2	189.3	12.9
Prescribed Medicine/Drugs	381.9	362.4	19.6
Medicare Part D Payment	895.9	1,006.7	(110.8)
Stwd Inpt Psych Srvcs (Child Mntl Hosp)	0.3	0.2	0.1
Supplemental Medical Insurance	2,665.3	2,696.5	(31.2)
Medicaid School Refinance	107.9	107.9	0.0
Other Fee For Service	484.5	502.8	(18.3)
MEDICAID LONG TERM CARE SERVICES			
Prepaid Health Plans/Long Term Care	6,113.0	6,289.6	(176.6)
Assistive Care Services	2.7	2.7	0.1
Home & Community Based Services	1,958.1	1,958.1	0.0
ICF/MR - Sunland Center	75.3	75.0	0.3
ICF/DD - Community	438.3	471.9	(33.5)
Nursing Home Care	190.3	215.8	(25.5)
State Mental Health Hospital Program	3.9	3.3	0.5
HOME & COMMUNITY BASED SVC-ARPA	0.0	0.0	0.0
Program Care for the Elderly	248.5	248.5	0.0
TOTAL MEDICAID SOURCES OF FUNDS			
General Revenue	10,320.4	10,344.0	(23.6)
Health Care Trust Fund	666.1	666.1	0.0
Tobacco Settlement Trust Fund	320.3	305.3	15.0
Other State Funds	838.4	838.1	0.3
Medical Care Trust Fund	18,803.5	18,717.9	85.6
Refugee Assistance Trust Fund	213.0	193.1	19.9
Public Medical Assist Trust Fund	843.5	843.5	0.0
Grants and Donations Trust Fund	3,041.1	3,041.1	0.0
TOTAL MEDICAID SERVICES	\$35,046.4	\$34,949.2	\$97.3

SOCIAL SERVICES ESTIMATING CONFERENCE - MEDICAID SERVICES EXPENDITURES (\$ Millions)
January 8, 2024

FY 2024-25
 BASE BUDGET COMPARED TO NEW FORECAST

	FY 2024-25		
	Base Budget	New Forecast	Surplus/(Deficit)
MEDICAID SERVICES TO INDIVIDUALS			
Prepaid Health Plans	\$17,838.1	\$17,244.1	\$594.1
Case Management	0.0	0.0	0.0
Community Mental Health Services	1,304.0	1,620.4	(316.4)
Devel Eval & Intervention/Part C	0.1	0.1	(0.0)
G/A-Shands Teaching Hospital	9.7	9.7	0.0
Healthy Start Services	63.1	63.1	0.0
Graduate Medical Education	429.6	429.6	0.0
Hospital Inpatient Services	910.0	747.8	162.2
Disproportionate Share	365.2	419.9	(54.7)
Low Income Pool	0.0	0.0	0.0
Hospital Insurance Benefit	4.3	3.0	1.3
Hospital Outpatient Services	167.3	152.3	15.0
Personal Care Services	157.9	162.5	(4.6)
Physician & Health Care Practitioner Services	172.4	192.4	(20.0)
Prescribed Medicine/Drugs	395.3	357.9	37.4
Medicare Part D Payment	827.4	1,036.9	(209.5)
Stwd Inpt Psych Srvcs (Child Mntl Hosp)	0.5	0.2	0.2
Supplemental Medical Insurance	2,340.0	2,649.4	(309.4)
Medicaid School Refinance	107.9	107.9	0.0
Other Fee For Service	450.5	500.0	(49.5)
MEDICAID LONG TERM CARE SERVICES			
Prepaid Health Plans/Long Term Care	6,052.3	6,631.5	(579.2)
Assistive Care Services	3.1	2.6	0.5
Home & Community Based Services	1,958.1	1,958.1	0.0
ICF/MR - Sunland Center	77.2	75.0	2.2
ICF/DD - Community	437.9	471.9	(34.0)
Nursing Home Care	177.6	217.8	(40.2)
State Mental Health Hospital Program	3.1	3.2	(0.1)
Program Care for the Elderly	269.8	269.8	0.0
TOTAL MEDICAID SOURCES OF FUNDS			
General Revenue	10,119.0	10,584.8	(465.7)
Health Care Trust Fund	666.1	643.8	22.3
Tobacco Settlement Trust Fund	320.3	288.1	32.2
Other State Funds	838.9	881.5	(42.6)
Medical Care Trust Fund	18,659.1	17,880.2	778.9
Refugee Assistance Trust Fund	34.9	183.7	(148.8)
Public Medical Assist Trust Fund	843.5	1,164.0	(320.5)
Grants and Donations Trust Fund	3,040.6	3,701.0	(660.4)
TOTAL MEDICAID SERVICES	\$34,522.4	\$35,327.0	(\$804.6)

SOCIAL SERVICES ESTIMATING CONFERENCE - MEDICAID SERVICES EXPENDITURES (\$ Millions)
January 8, 2024

FY 2024-25
 OLD FORECAST COMPARED TO NEW FORECAST

	FY 2024-25		
	Old Forecast	New Forecast	Gain/(Loss)
MEDICAID SERVICES TO INDIVIDUALS			
Prepaid Health Plans	\$17,881.7	\$17,244.1	\$637.6
Case Management	0.0	0.0	0.0
Community Mental Health Services	1,622.1	1,620.4	1.7
Devel Eval & Intervention/Part C	0.1	0.1	(0.0)
G/A-Shands Teaching Hospital	9.7	9.7	0.0
Healthy Start Services	63.1	63.1	0.0
Graduate Medical Education	429.6	429.6	0.0
Hospital Inpatient Services	739.0	747.8	(8.7)
Disproportionate Share	365.2	419.9	(54.7)
Low Income Pool	0.0	0.0	0.0
Hospital Insurance Benefit	4.1	3.0	1.1
Hospital Outpatient Services	163.2	152.3	10.9
Personal Care Services	160.7	162.5	(1.8)
Physician & Health Care Practitioner Services	195.7	192.4	3.2
Prescribed Medicine/Drugs	374.0	357.9	16.1
Medicare Part D Payment	922.8	1,036.9	(114.1)
Stwd Inpt Psych Srvcs (Child Mntl Hosp)	0.3	0.2	0.1
Supplemental Medical Insurance	2,606.9	2,649.4	(42.5)
Medicaid School Refinance	107.9	107.9	0.0
Other Fee For Service	483.2	500.0	(16.7)
MEDICAID LONG TERM CARE SERVICES			
Prepaid Health Plans/Long Term Care	6,368.2	6,631.5	(263.3)
Assistive Care Services	2.7	2.6	0.0
Home & Community Based Services	1,958.1	1,958.1	0.0
ICF/MR - Sunland Center	76.6	75.0	1.6
ICF/DD - Community	438.3	471.9	(33.5)
Nursing Home Care	191.9	217.8	(25.8)
State Mental Health Hospital Program	3.5	3.2	0.3
Program Care for the Elderly	269.8	269.8	0.0
TOTAL MEDICAID SOURCES OF FUNDS			
General Revenue	10,330.8	10,584.8	(253.9)
Health Care Trust Fund	684.8	643.8	41.0
Tobacco Settlement Trust Fund	355.3	288.1	67.3
Other State Funds	870.1	881.5	(11.4)
Medical Care Trust Fund	18,139.8	17,880.2	259.6
Refugee Assistance Trust Fund	206.1	183.7	22.4
Public Medical Assist Trust Fund	1,166.6	1,164.0	2.6
Grants and Donations Trust Fund	3,684.9	3,701.0	(16.1)
TOTAL MEDICAID SERVICES	\$35,438.4	\$35,327.0	\$111.4