

SOCIAL SERVICES ESTIMATING CONFERENCE - MEDICAID SERVICES EXPENDITURES (\$ Millions)
December 10, 2018

FY 2018-19
 APPROPRIATION COMPARED TO NEW FORECAST

	FY 2018-19		
	Appropriation	New Forecast	Surplus/(Deficit)
MEDICAID SERVICES TO INDIVIDUALS			
Prepaid Health Plans	\$14,233.1	\$13,437.8	\$795.2
Case Management	7.1	6.8	0.3
Community Mental Health Services	212.2	475.9	(263.6)
Devel Eval & Intervention/Part C	15.3	8.7	6.6
G/A-Shands Teaching Hospital	9.7	9.7	0.0
G/A-UM Hospital/Clinics	0.0	0.0	0.0
Healthy Start Services	41.2	41.2	0.0
Graduate Medical Education	242.3	242.3	0.0
Hospital Inpatient Services	976.8	928.4	48.4
Disproportionate Share	321.9	321.9	0.0
Low Income Pool	1,508.4	1,508.4	0.0
G/A-Child Specialty Hospital	0.0	0.0	0.0
Hospital Insurance Benefit	81.3	78.1	3.2
Hospital Outpatient Services	241.9	236.9	4.9
Personal Care Services	92.4	98.2	(5.7)
Physician & Health Care Practitioner Services	266.5	281.3	(14.7)
Prescribed Medicine/Drugs	596.1	480.8	115.3
Medicare Part D Payment	609.1	608.0	1.1
Stwd Inpt Psych Srvcs (Child Mntl Hosp)	1.4	1.0	0.4
Supplemental Medical Insurance	1,727.0	1,829.1	(102.2)
Medicaid School Refinance	107.8	107.8	0.0
Other Fee For Service	549.2	541.5	7.7
MEDICAID LONG TERM CARE SERVICES			
Prepaid Health Plans/Long Term Care	4,504.3	4,637.8	(133.4)
Assistive Care Services	3.4	3.6	(0.2)
Home & Community Based Services	1,081.8	1,081.9	(0.0)
ICF/MR - Sunland Center	79.4	77.5	2.0
ICF/DD - Community	266.5	267.2	(0.7)
Nursing Home Care	464.5	299.6	164.9
State Mental Health Hospital Program	6.7	6.7	(0.0)
Program Care for the Elderly	62.0	62.0	0.0
TOTAL MEDICAID SOURCES OF FUNDS			
General Revenue	6,833.3	6,687.1	146.2
Health Care Trust Fund	839.3	819.6	19.7
Tobacco Settlement Trust Fund	307.2	278.1	29.1
Other State Funds	482.9	482.5	0.4
Medical Care Trust Fund	15,935.5	15,501.0	434.5
Refugee Assistance Trust Fund	41.8	4.8	37.0
Public Medical Assist Trust Fund	752.3	752.3	0.0
Grants and Donations Trust Fund	3,117.2	3,154.5	(37.3)
TOTAL MEDICAID SERVICES	\$28,309.4	\$27,679.9	\$629.6

SOCIAL SERVICES ESTIMATING CONFERENCE - MEDICAID SERVICES EXPENDITURES (\$ Millions)
December 10, 2018

FY 2018-19
 OLD FORECAST COMPARED TO NEW FORECAST

	FY 2018-19		Gain/(Loss)
	Old Forecast	New Forecast	
MEDICAID SERVICES TO INDIVIDUALS			
Prepaid Health Plans	\$13,224.4	\$13,437.8	(\$213.4)
Case Management	6.8	6.8	(0.0)
Community Mental Health Services	437.5	475.9	(38.4)
Devel Eval & Intervention/Part C	15.3	8.7	6.6
G/A-Shands Teaching Hospital	9.7	9.7	0.0
G/A-UM Hospital/Clinics	0.0	0.0	0.0
Healthy Start Services	41.2	41.2	0.0
Graduate Medical Education	242.3	242.3	0.0
Hospital Inpatient Services	958.3	928.4	29.9
Disproportionate Share	321.9	321.9	0.0
Low Income Pool	1,508.4	1,508.4	0.0
G/A-Child Specialty Hospital	0.0	0.0	0.0
Hospital Insurance Benefit	78.4	78.1	0.3
Hospital Outpatient Services	245.6	236.9	8.6
Personal Care Services	92.3	98.2	(5.8)
Physician & Health Care Practitioner Services	273.9	281.3	(7.4)
Prescribed Medicine/Drugs	579.5	480.8	98.8
Medicare Part D Payment	612.2	608.0	4.3
Stwd Inpt Psych Srvcs (Child Mntl Hosp)	1.3	1.0	0.3
Supplemental Medical Insurance	1,828.3	1,829.1	(0.9)
Medicaid School Refinance	107.8	107.8	0.0
Other Fee For Service	540.4	541.5	(1.0)
MEDICAID LONG TERM CARE SERVICES			
Prepaid Health Plans/Long Term Care	4,488.7	4,637.8	(149.1)
Assistive Care Services	3.4	3.6	(0.2)
Home & Community Based Services	1,081.9	1,081.9	0.0
ICF/MR - Sunland Center	77.2	77.5	(0.3)
ICF/DD - Community	266.1	267.2	(1.1)
Nursing Home Care	482.5	299.6	182.9
State Mental Health Hospital Program	6.8	6.7	0.0
Program Care for the Elderly	62.0	62.0	0.0
TOTAL MEDICAID SOURCES OF FUNDS			
General Revenue	6,663.3	6,687.1	(23.8)
Health Care Trust Fund	819.6	819.6	0.0
Tobacco Settlement Trust Fund	278.1	278.1	0.0
Other State Funds	482.3	482.5	(0.1)
Medical Care Trust Fund	15,440.6	15,501.0	(60.5)
Refugee Assistance Trust Fund	5.9	4.8	1.1
Public Medical Assist Trust Fund	749.8	752.3	(2.5)
Grants and Donations Trust Fund	3,154.5	3,154.5	0.0
TOTAL MEDICAID SERVICES	\$27,594.1	\$27,679.9	(\$85.8)

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

December 10, 2018

FY 2019-20

BASE BUDGET COMPARED TO NEW FORECAST

	FY 2019-20		
	Base Budget	New Forecast	Surplus/(Deficit)
MEDICAID SERVICES TO INDIVIDUALS			
Prepaid Health Plans	\$14,170.3	\$13,953.0	\$217.3
Case Management	7.1	6.9	0.2
Community Mental Health Services	212.2	482.5	(270.3)
Devel Eval & Intervention/Part C	15.3	6.5	8.8
G/A-Shands Teaching Hospital	9.7	9.7	0.0
G/A-UM Hospital/Clinics	0.0	0.0	0.0
Healthy Start Services	41.2	41.2	0.0
Graduate Medical Education	242.3	242.3	0.0
Hospital Inpatient Services	958.4	881.9	76.6
Disproportionate Share	321.9	327.2	(5.3)
Low Income Pool	1,508.4	1,508.4	0.0
G/A-Child Specialty Hospital	0.0	0.0	0.0
Hospital Insurance Benefit	81.3	81.2	0.1
Hospital Outpatient Services	232.9	240.2	(7.3)
Personal Care Services	92.4	98.2	(5.7)
Physician & Health Care Practitioner Services	266.5	277.9	(11.3)
Prescribed Medicine/Drugs	596.1	330.0	266.1
Medicare Part D Payment	609.1	623.4	(14.3)
Stwd Inpt Psych Srvcs (Child Mntl Hosp)	1.4	1.0	0.4
Supplemental Medical Insurance	1,727.0	1,893.3	(166.3)
Medicaid School Refinance	107.8	107.8	0.0
Other Fee For Service	549.2	539.2	10.0
MEDICAID LONG TERM CARE SERVICES			
Prepaid Health Plans/Long Term Care	4,384.0	4,817.0	(433.0)
Assistive Care Services	3.4	3.7	(0.3)
Home & Community Based Services	1,081.8	1,081.9	(0.0)
ICF/MR - Sunland Center	79.4	77.5	2.0
ICF/DD - Community	266.5	271.4	(4.9)
Nursing Home Care	446.5	194.6	252.0
State Mental Health Hospital Program	6.7	6.7	(0.0)
Program Care for the Elderly	62.0	62.0	0.0
TOTAL MEDICAID SOURCES OF FUNDS			
General Revenue	6,780.0	6,944.2	(164.2)
Health Care Trust Fund	839.3	766.5	72.8
Tobacco Settlement Trust Fund	307.2	265.7	41.5
Other State Funds	482.9	479.7	3.1
Medical Care Trust Fund	15,796.0	15,816.5	(20.5)
Refugee Assistance Trust Fund	41.8	4.8	37.0
Public Medical Assist Trust Fund	752.3	773.3	(21.0)
Grants and Donations Trust Fund	3,081.7	3,115.7	(34.0)
TOTAL MEDICAID SERVICES	\$28,081.1	\$28,166.4	(\$85.4)

SOCIAL SERVICES ESTIMATING CONFERENCE - MEDICAID SERVICES EXPENDITURES (\$ Millions)
December 10, 2018

FY 2019-20
 OLD FORECAST COMPARED TO NEW FORECAST

	FY 2019-20		Gain/(Loss)
	Old Forecast	New Forecast	
MEDICAID SERVICES TO INDIVIDUALS			
Prepaid Health Plans	\$13,122.8	\$13,953.0	(\$830.2)
Case Management	6.8	6.9	(0.1)
Community Mental Health Services	443.0	482.5	(39.5)
Devel Eval & Intervention/Part C	15.3	6.5	8.8
G/A-Shands Teaching Hospital	9.7	9.7	0.0
G/A-UM Hospital/Clinics	0.0	0.0	0.0
Healthy Start Services	41.2	41.2	0.0
Graduate Medical Education	242.3	242.3	0.0
Hospital Inpatient Services	899.5	881.9	17.7
Disproportionate Share	322.5	327.2	(4.7)
Low Income Pool	1,508.4	1,508.4	0.0
G/A-Child Specialty Hospital	0.0	0.0	0.0
Hospital Insurance Benefit	82.8	81.2	1.6
Hospital Outpatient Services	238.3	240.2	(1.9)
Personal Care Services	92.7	98.2	(5.5)
Physician & Health Care Practitioner Services	271.6	277.9	(6.2)
Prescribed Medicine/Drugs	611.2	330.0	281.2
Medicare Part D Payment	627.4	623.4	4.0
Stwd Inpt Psych Srvcs (Child Mntl Hosp)	1.3	1.0	0.3
Supplemental Medical Insurance	1,918.9	1,893.3	25.6
Medicaid School Refinance	107.8	107.8	0.0
Other Fee For Service	554.2	539.2	14.9
MEDICAID LONG TERM CARE SERVICES			
Prepaid Health Plans/Long Term Care	4,421.3	4,817.0	(395.7)
Assistive Care Services	3.4	3.7	(0.3)
Home & Community Based Services	1,081.9	1,081.9	0.0
ICF/MR - Sunland Center	77.2	77.5	(0.3)
ICF/DD - Community	269.2	271.4	(2.1)
Nursing Home Care	449.4	194.6	254.9
State Mental Health Hospital Program	6.8	6.7	0.1
Program Care for the Elderly	62.0	62.0	0.0
TOTAL MEDICAID SOURCES OF FUNDS			
General Revenue	6,920.0	6,944.2	(24.2)
Health Care Trust Fund	740.3	766.5	(26.2)
Tobacco Settlement Trust Fund	265.7	265.7	0.0
Other State Funds	485.6	479.7	5.8
Medical Care Trust Fund	15,272.4	15,816.5	(544.1)
Refugee Assistance Trust Fund	5.9	4.8	1.2
Public Medical Assist Trust Fund	673.6	773.3	(99.8)
Grants and Donations Trust Fund	3,125.5	3,115.7	9.8
TOTAL MEDICAID SERVICES	\$27,489.0	\$28,166.4	(\$677.5)