

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

August 8, 2022

FY 2022-23

APPROPRIATION COMPARED TO NEW FORECAST

| | FY 2022-23 | | |
|---|----------------------|---------------------|--------------------------|
| | Appropriation | New Forecast | Surplus/(Deficit) |
| MEDICAID SERVICES TO INDIVIDUALS | | | |
| Prepaid Health Plans | \$19,551.1 | \$18,849.5 | \$701.6 |
| PRPD HLTH PLAN/HOSPITAL DPP | \$0.0 | \$0.0 | \$0.0 |
| Case Management | 0.1 | 0.0 | 0.1 |
| Community Mental Health Services | 930.1 | 1,081.9 | (151.9) |
| Devel Eval & Intervention/Part C | 0.1 | 0.1 | 0.0 |
| G/A-Shands Teaching Hospital | 15.7 | 15.7 | 0.0 |
| Healthy Start Services | 63.1 | 63.1 | 0.0 |
| INDIRECT MEDICAL EDUCATION | 0.0 | 0.0 | 0.0 |
| Graduate Medical Education | 291.6 | 291.6 | 0.0 |
| Hospital Inpatient Services | 949.6 | 923.6 | 26.0 |
| Disproportionate Share | 355.3 | 355.3 | 0.0 |
| Low Income Pool | 1,508.4 | 1,508.4 | 0.0 |
| Hospital Insurance Benefit | 5.1 | 3.1 | 2.0 |
| Hospital Outpatient Services | 246.1 | 191.4 | 54.7 |
| Personal Care Services | 142.8 | 146.1 | (3.3) |
| Physician & Health Care Practitioner Services | 283.7 | 257.0 | 26.7 |
| Prescribed Medicine/Drugs | 425.8 | 389.3 | 36.6 |
| Medicare Part D Payment | 773.0 | 770.5 | 2.5 |
| Stwd Inpt Psych Srvcs (Child Mntl Hosp) | 0.7 | 0.6 | 0.1 |
| Supplemental Medical Insurance | 2,608.6 | 2,622.4 | (13.8) |
| Medicaid School Refinance | 107.9 | 107.9 | 0.0 |
| Other Fee For Service | 871.1 | 495.2 | 375.8 |
| MEDICAID LONG TERM CARE SERVICES | | | |
| Prepaid Health Plans/Long Term Care | 5,787.5 | 5,567.2 | 220.4 |
| Assistive Care Services | 3.2 | 3.0 | 0.2 |
| Home & Community Based Services | 1,884.7 | 1,884.7 | 0.0 |
| ICF/MR - Sunland Center | 77.7 | 75.1 | 2.6 |
| ICF/DD - Community | 366.3 | 366.7 | (0.4) |
| Nursing Home Care | 208.0 | 199.7 | 8.3 |
| State Mental Health Hospital Program | 4.0 | 4.4 | (0.3) |
| HOME & COMMUNITY BASED SVC-ARPA | 0.0 | 0.0 | 0.0 |
| Program Care for the Elderly | 182.4 | 182.4 | 0.0 |
| TOTAL MEDICAID SOURCES OF FUNDS | | | |
| General Revenue | 10,017.3 | 8,759.9 | 1,257.5 |
| Health Care Trust Fund | 743.3 | 715.7 | 27.6 |
| Tobacco Settlement Trust Fund | 360.1 | 360.1 | 0.0 |
| Other State Funds | 793.4 | 730.8 | 62.6 |
| Medical Care Trust Fund | 20,702.1 | 20,967.1 | (265.0) |
| Refugee Assistance Trust Fund | 23.1 | 29.2 | (6.2) |
| Public Medical Assist Trust Fund | 900.6 | 870.8 | 29.8 |
| Grants and Donations Trust Fund | 4,104.0 | 3,922.5 | 181.5 |
| TOTAL MEDICAID SERVICES | \$37,644.0 | \$36,356.1 | \$1,287.8 |

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

August 8, 2022

FY 2022-23

OLD FORECAST COMPARED TO NEW FORECAST

| | FY 2022-23 | | |
|---|-------------------|-------------------|------------------|
| | Old Forecast | New Forecast | Gain/(Loss) |
| MEDICAID SERVICES TO INDIVIDUALS | | | |
| Prepaid Health Plans | \$19,204.3 | \$18,849.5 | \$354.8 |
| PRPD HLTH PLAN/HOSPITAL DPP | \$0.0 | \$0.0 | \$0.0 |
| Case Management | 0.1 | 0.0 | 0.1 |
| Community Mental Health Services | 930.1 | 1,081.9 | (151.9) |
| Devel Eval & Intervention/Part C | 0.1 | 0.1 | 0.0 |
| G/A-Shands Teaching Hospital | 9.7 | 15.7 | (6.0) |
| Healthy Start Services | 63.1 | 63.1 | 0.0 |
| INDIRECT MEDICAL EDUCATION | | | |
| Graduate Medical Education | 283.9 | 291.6 | (7.7) |
| Hospital Inpatient Services | 895.9 | 923.6 | (27.7) |
| Disproportionate Share | 355.3 | 355.3 | 0.0 |
| Low Income Pool | 1,508.4 | 1,508.4 | 0.0 |
| Hospital Insurance Benefit | 5.1 | 3.1 | 2.0 |
| Hospital Outpatient Services | 217.4 | 191.4 | 26.0 |
| Personal Care Services | 128.1 | 146.1 | (18.0) |
| Physician & Health Care Practitioner Services | 287.0 | 257.0 | 30.0 |
| Prescribed Medicine/Drugs | 425.8 | 389.3 | 36.6 |
| Medicare Part D Payment | 773.0 | 770.5 | 2.5 |
| Stwd Inpt Psych Srvcs (Child Mntl Hosp) | 0.7 | 0.6 | 0.1 |
| Supplemental Medical Insurance | 2,608.6 | 2,622.4 | (13.8) |
| Medicaid School Refinance | 107.9 | 107.9 | 0.0 |
| Other Fee For Service | 870.2 | 495.2 | 375.0 |
| MEDICAID LONG TERM CARE SERVICES | | | |
| Prepaid Health Plans/Long Term Care | 5,441.2 | 5,567.2 | (126.0) |
| Assistive Care Services | 2.9 | 3.0 | (0.1) |
| Home & Community Based Services | 1,409.3 | 1,884.7 | (475.4) |
| ICF/MR - Sunland Center | 77.7 | 75.1 | 2.6 |
| ICF/DD - Community | 303.9 | 366.7 | (62.8) |
| Nursing Home Care | 197.6 | 199.7 | (2.1) |
| State Mental Health Hospital Program | 4.0 | 4.4 | (0.3) |
| HOME & COMMUNITY BASED SVC-ARPA | 0.0 | 0.0 | 0.0 |
| Program Care for the Elderly | 99.8 | 182.4 | (82.7) |
| TOTAL MEDICAID SOURCES OF FUNDS | | | |
| General Revenue | 9,677.8 | 8,759.9 | 917.9 |
| Health Care Trust Fund | 743.3 | 715.7 | 27.6 |
| Tobacco Settlement Trust Fund | 360.1 | 360.1 | 0.0 |
| Other State Funds | 644.3 | 730.8 | (86.6) |
| Medical Care Trust Fund | 19,841.9 | 20,967.1 | (1,125.2) |
| Refugee Assistance Trust Fund | 23.1 | 29.2 | (6.2) |
| Public Medical Assist Trust Fund | 900.6 | 870.8 | 29.8 |
| Grants and Donations Trust Fund | 4,020.3 | 3,922.5 | 97.9 |
| TOTAL MEDICAID SERVICES | \$36,211.3 | \$36,356.1 | (\$144.8) |

SOCIAL SERVICES ESTIMATING CONFERENCE - MEDICAID SERVICES EXPENDITURES (\$ Millions)
August 8, 2022

FY 2022-23
BASE BUDGET COMPARED TO NEW FORECAST

| | FY 2022-23 | | |
|---|-------------------|-------------------|-------------------|
| | Base Budget | New Forecast | Surplus/(Deficit) |
| MEDICAID SERVICES TO INDIVIDUALS | | | |
| Prepaid Health Plans | \$19,407.4 | \$18,817.3 | \$590.1 |
| Case Management | 0.1 | 0.0 | 0.1 |
| Community Mental Health Services | 930.1 | 1,001.3 | (71.3) |
| 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 | 290.3 | 290.3 | 0.0 |
| Hospital Inpatient Services | 925.6 | 820.0 | 105.6 |
| Disproportionate Share | 355.3 | 360.2 | (4.9) |
| Low Income Pool | 1,508.4 | 1,508.4 | 0.0 |
| Hospital Insurance Benefit | 5.1 | 3.7 | 1.4 |
| Hospital Outpatient Services | 229.7 | 170.8 | 58.9 |
| Personal Care Services | 142.8 | 146.1 | (3.3) |
| Physician & Health Care Practitioner Services | 283.7 | 264.5 | 19.2 |
| Prescribed Medicine/Drugs | 425.8 | 393.4 | 32.4 |
| Medicare Part D Payment | 773.0 | 785.6 | (12.6) |
| Stwd Inpt Psych Srvcs (Child Mntl Hosp) | 0.7 | 0.6 | 0.1 |
| Supplemental Medical Insurance | 2,608.6 | 2,661.9 | (53.3) |
| Medicaid School Refinance | 107.9 | 107.9 | 0.0 |
| Other Fee For Service | 871.3 | 494.0 | 377.3 |
| MEDICAID LONG TERM CARE SERVICES | | | |
| Prepaid Health Plans/Long Term Care | 5,900.0 | 5,850.9 | 49.1 |
| Assistive Care Services | 3.2 | 3.2 | 0.0 |
| Home & Community Based Services | 1,884.7 | 1,884.7 | 0.0 |
| ICF/MR - Sunland Center | 77.7 | 77.0 | 0.7 |
| ICF/DD - Community | 366.3 | 374.1 | (7.8) |
| Nursing Home Care | 211.4 | 238.7 | (27.3) |
| State Mental Health Hospital Program | 4.0 | 4.2 | (0.2) |
| Program Care for the Elderly | 188.2 | 188.2 | 0.0 |
| TOTAL MEDICAID SOURCES OF FUNDS | | | |
| General Revenue | 10,048.8 | 10,202.2 | (153.4) |
| Health Care Trust Fund | 743.3 | 665.7 | 77.6 |
| Tobacco Settlement Trust Fund | 360.1 | 319.0 | 41.1 |
| Other State Funds | 793.4 | 813.9 | (20.5) |
| Medical Care Trust Fund | 20,663.9 | 19,828.8 | 835.1 |
| Refugee Assistance Trust Fund | 23.1 | 26.6 | (3.6) |
| Public Medical Assist Trust Fund | 900.6 | 790.0 | 110.6 |
| Grants and Donations Trust Fund | 4,041.4 | 3,873.9 | 167.5 |
| TOTAL MEDICAID SERVICES | \$37,574.6 | \$36,520.1 | \$1,054.5 |