

SOCIAL SERVICES ESTIMATING CONFERENCE - MEDICAID SERVICES EXPENDITURES (\$ Millions)
December 8, 2020

FY 2020-21
 APPROPRIATION COMPARED TO NEW FORECAST

	FY 2020-21		
	Appropriation	New Forecast	Surplus/(Deficit)
MEDICAID SERVICES TO INDIVIDUALS			
Prepaid Health Plans	\$14,579.8	\$16,270.3	(\$1,690.5)
Case Management	0.1	0.1	(0.0)
Community Mental Health Services	504.9	596.7	(91.8)
Devel Eval & Intervention/Part C	0.2	0.2	0.0
G/A-Shands Teaching Hospital	9.7	9.7	0.0
Healthy Start Services	41.2	41.2	0.0
Graduate Medical Education	280.4	280.4	0.0
Hospital Inpatient Services	911.3	953.6	(42.3)
Disproportionate Share	330.4	330.4	0.0
Low Income Pool	1,508.4	1,508.4	0.0
Hospital Insurance Benefit	56.3	7.0	49.3
Hospital Outpatient Services	232.1	245.7	(13.6)
Personal Care Services	106.3	95.8	10.4
Physician & Health Care Practitioner Services	304.1	309.7	(5.7)
Prescribed Medicine/Drugs	344.3	368.4	(24.2)
Medicare Part D Payment	666.9	628.8	38.1
Stwd Inpt Psych Srvcs (Child Mntl Hosp)	1.0	1.2	(0.2)
Supplemental Medical Insurance	1,997.2	2,134.6	(137.5)
Medicaid School Refinance	107.9	107.9	0.0
Other Fee For Service	687.2	810.4	(123.2)
MEDICAID LONG TERM CARE SERVICES			
Prepaid Health Plans/Long Term Care	5,067.4	5,002.9	64.5
Assistive Care Services	4.1	4.2	(0.1)
Home & Community Based Services	1,310.3	1,310.3	0.0
ICF/MR - Sunland Center	74.9	74.5	0.5
ICF/DD - Community	266.8	282.9	(16.0)
Nursing Home Care	191.7	185.7	6.0
State Mental Health Hospital Program	6.6	6.5	0.1
Program Care for the Elderly	73.1	73.1	0.0
TOTAL MEDICAID SOURCES OF FUNDS			
General Revenue	7,134.6	6,791.8	342.8
Health Care Trust Fund	726.7	726.7	0.0
Tobacco Settlement Trust Fund	331.9	320.8	11.2
Other State Funds	567.7	498.7	69.0
Medical Care Trust Fund	16,815.3	19,354.2	(2,538.9)
Refugee Assistance Trust Fund	11.9	16.0	(4.0)
Public Medical Assist Trust Fund	766.5	766.5	0.0
Grants and Donations Trust Fund	3,309.7	3,165.9	143.9
TOTAL MEDICAID SERVICES	\$29,664.4	\$31,640.5	(\$1,976.1)

SOCIAL SERVICES ESTIMATING CONFERENCE - MEDICAID SERVICES EXPENDITURES (\$ Millions)
December 8, 2020

FY 2020-21
 OLD FORECAST COMPARED TO NEW FORECAST

	FY 2020-21		
	Old Forecast	New Forecast	Gain/(Loss)
MEDICAID SERVICES TO INDIVIDUALS			
Prepaid Health Plans	\$15,713.8	\$16,270.3	(\$556.4)
Case Management	0.1	0.1	(0.0)
Community Mental Health Services	557.6	596.7	(39.1)
Devel Eval & Intervention/Part C	0.2	0.2	0.0
G/A-Shands Teaching Hospital	9.7	9.7	0.0
Healthy Start Services	41.2	41.2	0.0
Graduate Medical Education	280.4	280.4	0.0
Hospital Inpatient Services	946.4	953.6	(7.2)
Disproportionate Share	330.4	330.4	0.0
Low Income Pool	1,508.4	1,508.4	0.0
Hospital Insurance Benefit	67.4	7.0	60.5
Hospital Outpatient Services	249.4	245.7	3.7
Personal Care Services	128.5	95.8	32.6
Physician & Health Care Practitioner Services	309.2	309.7	(0.5)
Prescribed Medicine/Drugs	378.5	368.4	10.1
Medicare Part D Payment	635.9	628.8	7.1
Stwd Inpt Psych Srvcs (Child Mntl Hosp)	1.3	1.2	0.1
Supplemental Medical Insurance	2,126.3	2,134.6	(8.3)
Medicaid School Refinance	107.9	107.9	0.0
Other Fee For Service	837.3	810.4	26.9
MEDICAID LONG TERM CARE SERVICES			
Prepaid Health Plans/Long Term Care	5,075.7	5,002.9	72.8
Assistive Care Services	4.1	4.2	(0.1)
Home & Community Based Services	1,310.3	1,310.3	0.0
ICF/MR - Sunland Center	74.2	74.5	(0.2)
ICF/DD - Community	278.9	282.9	(3.9)
Nursing Home Care	233.6	185.7	47.9
State Mental Health Hospital Program	6.6	6.5	0.1
Program Care for the Elderly	73.1	73.1	0.0
TOTAL MEDICAID SOURCES OF FUNDS			
General Revenue	6,993.6	6,791.8	201.8
Health Care Trust Fund	726.7	726.7	0.0
Tobacco Settlement Trust Fund	331.9	320.8	11.2
Other State Funds	521.5	498.7	22.8
Medical Care Trust Fund	18,688.1	19,354.2	(666.1)
Refugee Assistance Trust Fund	15.5	16.0	(0.4)
Public Medical Assist Trust Fund	766.5	766.5	0.0
Grants and Donations Trust Fund	3,242.7	3,165.9	76.8
TOTAL MEDICAID SERVICES	\$31,286.6	\$31,640.5	(\$353.9)

SOCIAL SERVICES ESTIMATING CONFERENCE - MEDICAID SERVICES EXPENDITURES (\$ Millions)
December 8, 2020

FY 2021-22
 BASE BUDGET COMPARED TO NEW FORECAST

	FY 2021-22		Surplus/(Deficit)
	Base Budget	New Forecast	
MEDICAID SERVICES TO INDIVIDUALS			
Prepaid Health Plans	\$14,415.7	\$16,569.0	(\$2,153.2)
Case Management	0.1	0.1	(0.0)
Community Mental Health Services	504.9	616.4	(111.5)
Devel Eval & Intervention/Part C	0.2	0.2	0.0
G/A-Shands Teaching Hospital	9.7	9.7	0.0
Healthy Start Services	41.2	41.2	0.0
Graduate Medical Education	277.8	277.8	0.0
Hospital Inpatient Services	901.1	976.0	(74.9)
Disproportionate Share	330.4	338.9	(8.5)
Low Income Pool	1,508.4	1,508.4	0.0
Hospital Insurance Benefit	56.3	7.3	49.0
Hospital Outpatient Services	216.2	247.5	(31.2)
Personal Care Services	106.3	98.6	7.7
Physician & Health Care Practitioner Services	304.1	308.3	(4.3)
Prescribed Medicine/Drugs	344.3	409.7	(65.5)
Medicare Part D Payment	666.9	696.3	(29.4)
Stwd Inpt Psych Srvcs (Child Mntl Hosp)	1.0	1.2	(0.3)
Supplemental Medical Insurance	1,997.2	2,289.9	(292.7)
Medicaid School Refinance	107.9	107.9	0.0
Other Fee For Service	687.2	849.0	(161.8)
MEDICAID LONG TERM CARE SERVICES			
Prepaid Health Plans/Long Term Care	5,067.4	5,262.7	(195.3)
Assistive Care Services	4.1	4.4	(0.3)
Home & Community Based Services	1,310.3	1,310.3	0.0
ICF/MR - Sunland Center	74.9	75.7	(0.8)
ICF/DD - Community	266.8	283.2	(16.4)
Nursing Home Care	191.7	197.5	(5.9)
State Mental Health Hospital Program	6.6	6.5	0.1
Program Care for the Elderly	73.1	73.1	0.0
TOTAL MEDICAID SOURCES OF FUNDS			
General Revenue	7,134.6	8,379.5	(1,244.9)
Health Care Trust Fund	726.7	779.4	(52.7)
Tobacco Settlement Trust Fund	283.2	274.3	8.8
Other State Funds	567.7	576.5	(8.8)
Medical Care Trust Fund	16,726.2	18,332.4	(1,606.1)
Refugee Assistance Trust Fund	11.9	16.9	(4.9)
Public Medical Assist Trust Fund	766.5	831.0	(64.5)
Grants and Donations Trust Fund	3,254.8	3,376.9	(122.1)
TOTAL MEDICAID SERVICES	\$29,471.6	\$32,566.8	(\$3,095.3)

SOCIAL SERVICES ESTIMATING CONFERENCE - MEDICAID SERVICES EXPENDITURES (\$ Millions)
December 8, 2020

FY 2021-22
 OLD FORECAST COMPARED TO NEW FORECAST

	FY 2021-22		
	Old Forecast	New Forecast	Gain/(Loss)
MEDICAID SERVICES TO INDIVIDUALS			
Prepaid Health Plans	\$15,476.3	\$16,569.0	(\$1,092.7)
Case Management	0.1	0.1	(0.0)
Community Mental Health Services	555.1	616.4	(61.3)
Devel Eval & Intervention/Part C	0.2	0.2	0.0
G/A-Shands Teaching Hospital	9.7	9.7	0.0
Healthy Start Services	41.2	41.2	0.0
Graduate Medical Education	277.8	277.8	0.0
Hospital Inpatient Services	980.9	976.0	4.9
Disproportionate Share	328.4	338.9	(10.6)
Low Income Pool	1,508.4	1,508.4	0.0
Hospital Insurance Benefit	69.5	7.3	62.2
Hospital Outpatient Services	242.0	247.5	(5.5)
Personal Care Services	131.6	98.6	33.0
Physician & Health Care Practitioner Services	309.8	308.3	1.4
Prescribed Medicine/Drugs	390.2	409.7	(19.5)
Medicare Part D Payment	686.4	696.3	(9.9)
Stwd Inpt Psych Srvcs (Child Mntl Hosp)	1.3	1.2	0.1
Supplemental Medical Insurance	2,128.4	2,289.9	(161.5)
Medicaid School Refinance	107.9	107.9	0.0
Other Fee For Service	864.8	849.0	15.8
MEDICAID LONG TERM CARE SERVICES			
Prepaid Health Plans/Long Term Care	5,249.5	5,262.7	(13.2)
Assistive Care Services	4.2	4.4	(0.2)
Home & Community Based Services	1,310.3	1,310.3	0.0
ICF/MR - Sunland Center	74.9	75.7	(0.9)
ICF/DD - Community	278.7	283.2	(4.6)
Nursing Home Care	241.3	197.5	43.7
State Mental Health Hospital Program	6.6	6.5	0.1
Program Care for the Elderly	73.1	73.1	0.0
TOTAL MEDICAID SOURCES OF FUNDS			
General Revenue	7,688.3	8,379.5	(691.2)
Health Care Trust Fund	753.0	779.4	(26.4)
Tobacco Settlement Trust Fund	271.6	274.3	(2.7)
Other State Funds	560.1	576.5	(16.4)
Medical Care Trust Fund	17,893.6	18,332.4	(438.8)
Refugee Assistance Trust Fund	15.5	16.9	(1.4)
Public Medical Assist Trust Fund	819.0	831.0	(11.9)
Grants and Donations Trust Fund	3,347.1	3,376.9	(29.8)
TOTAL MEDICAID SERVICES	\$31,348.3	\$32,566.8	(\$1,218.6)