

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

	FY10-11	% change	FY11-12	% change	FY12-13	% change	FY13-14*	% change
Physician Services	\$1,149.7	8.3%	\$1,100.2	-4.3%	\$1,223.2	11.2%	\$1,482.6	21.2%
Hospital Inpatient Services	3,096.9	11.8%	3,042.0	-1.8%	3,056.6	0.5%	3,033.9	-0.7%
Hospital Disproportionate Share	338.1	-0.5%	334.7	-1.0%	323.8	-3.3%	320.7	-1.0%
Low Income Pool	1,004.5	-10.6%	995.1	-0.9%	996.3	0.1%	991.2	-0.5%
Hospital Insurance Benefits	134.4	-1.3%	121.0	-10.0%	140.0	15.7%	144.3	3.1%
Graduate Medical Education	0.0	N/A	0.0	N/A	0.0	N/A	80.0	N/A
Nursing Home Care	2,875.2	3.7%	2,820.7	-1.9%	2,809.8	-0.4%	1,737.4	-38.2%
Prescribed Medicine Services	1,607.7	16.3%	1,811.4	12.7%	1,824.5	0.7%	1,892.2	3.7%
Hospital Outpatient Services	958.8	13.2%	999.8	4.3%	1,043.2	4.3%	1,098.3	5.3%
Other Lab & X-ray Services	92.0	9.6%	106.4	15.6%	125.8	18.3%	142.5	13.3%
Family Planning Services	18.7	1.5%	16.8	-10.1%	16.2	-3.7%	21.2	30.8%
Clinic Services	120.5	-0.8%	108.2	-10.2%	77.2	-28.6%	48.9	-36.6%
Dev Eval/Early Intervention-Part H	8.3	16.8%	9.6	15.8%	10.3	7.3%	11.2	8.7%
Supplemental Medical Services	1,198.5	15.4%	1,208.0	0.8%	1,220.7	1.1%	1,281.6	5.0%
State Mental Health Hospital	8.7	5.7%	9.6	10.0%	10.6	10.6%	5.2	-51.2%
Home Health Services	108.7	-15.4%	157.9	45.3%	164.6	4.3%	170.6	3.6%
EPSDT	182.4	10.8%	239.5	31.3%	312.9	30.7%	328.9	5.1%
Adult Dental	29.7	16.7%	30.8	3.5%	33.5	8.9%	33.9	1.1%
Adult Visual & Hearing	16.8	NA	16.4	-2.4%	16.8	2.6%	17.1	1.8%
Patient Transportation	138.4	6.1%	131.7	-4.8%	133.9	1.7%	131.0	-2.2%
Inter. Care Facilities/Sunland	89.9	-11.0%	83.7	-6.9%	82.9	-0.9%	80.2	-3.3%
Inter. Care Facilities/Community	239.8	4.9%	244.5	1.9%	253.1	3.5%	246.8	-2.5%
Rural Health Clinics	109.7	18.4%	129.4	17.9%	141.2	9.1%	141.6	0.3%
Birthing Center Services	1.3	-4.7%	1.4	6.3%	1.7	20.1%	1.5	-11.9%
Nurse Practitioner Services	5.7	10.7%	6.0	4.1%	5.9	-0.9%	5.9	0.6%
Hospice	326.3	0.3%	313.3	-4.0%	312.4	-0.3%	199.1	-36.3%
Community Mental Health Services	62.8	20.2%	72.3	15.0%	81.4	12.6%	82.7	1.5%
Physician Assistant Services	9.4	26.0%	11.6	22.9%	11.7	1.4%	12.1	3.0%
Home & Community Based Services	1,112.6	3.9%	1,059.6	-4.8%	1,034.7	-2.3%	1,020.6	-1.4%
Prepaid Health Plan--LTC	0.0	N/A	0.0	N/A	0.0	N/A	1,562.3	N/A
ACLF Resident Waiver	33.6	11.7%	38.7	15.0%	38.3	-0.9%	17.5	-54.4%
Dialysis Center	18.0	3.4%	16.1	-10.4%	14.6	-9.2%	16.0	9.5%
Assistive Care Services Waiver	28.2	0.3%	29.1	3.2%	26.2	-9.9%	23.3	-10.8%
Healthy Start Waiver	14.3	-6.8%	13.5	-5.2%	13.9	2.6%	14.2	2.6%
Cap Nrsng Home Div Waiv/PACE	364.4	14.4%	370.9	1.8%	376.2	1.4%	159.4	-57.6%
Prepaid Health Plan	3,137.3	10.4%	3,413.2	8.8%	3,783.6	10.9%	4,461.3	17.9%
Case Management Services	99.1	-13.9%	91.6	-7.6%	121.8	32.9%	172.2	41.4%
Therapeutic Services for Children	70.6	1.2%	77.2	9.4%	90.9	17.8%	108.4	19.2%
Personal Care Services	39.4	-1.4%	41.8	6.2%	46.2	10.4%	64.0	38.5%
Physical Therapy Services	8.7	1.0%	8.0	-8.9%	8.8	10.1%	19.6	123.5%
Occupational Therapy Services	33.6	7.1%	34.4	2.3%	36.8	7.0%	41.5	12.6%
Speech Therapy	52.8	6.1%	52.0	-1.6%	57.0	9.7%	65.1	14.2%
Respiratory Therapy Services	20.0	2.6%	18.6	-7.0%	18.9	1.2%	5.6	-70.3%
Private Duty Nursing Services	186.6	1.3%	154.3	-17.3%	145.5	-7.7%	170.5	17.2%
MediPass Services	20.5	3.0%	21.0	2.8%	20.7	-1.4%	19.6	-5.6%
Medicaid School Financing	73.4	3.9%	71.5	-2.6%	88.0	23.0%	86.3	-1.9%
TOTAL	\$19,246.2	7.4%	\$19,633.2	2.0%	\$20,352.4	3.7%	\$21,769.9	7.0%
General Revenue	3,949.0	54.0%	4,155.2	5.2%	4,804.5	15.6%	5,014.6	4.4%
Medical Care Trust Fund	11,827.8	1.6%	10,376.7	-12.3%	11,077.1	6.7%	12,240.0	10.5%
Refugee Assistance Trust Fund	23.8	-22.3%	25.1	5.4%	33.4	33.0%	34.6	3.8%
Public Medical Assistance Trust Fund	0.0	-100.0%	1,169.7	NA	544.0	-53.5%	607.7	11.7%
Other State Funds	590.2	14.3%	721.1	22.2%	682.1	-5.4%	424.0	-37.8%
Grants and Donations Trust Fund	1,920.4	10.9%	2,293.8	19.4%	2,351.8	2.5%	2,634.2	12.0%
Health Care Trust Fund	884.8	NA	832.9	-5.9%	801.0	-3.8%	753.0	-6.0%
Tobacco Settlement Trust Fund	50.2	11.0%	58.7	16.9%	58.7	0.0%	61.7	5.1%

*FY13-14 Expenditures are AHCA reconciled expenditures as of 3/4/2015

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

	FY 14-15**	% Change***	FY15-16**	% Change
MEDICAID SERVICES TO INDIVIDUALS				
G/A-Primary Care Grants	\$0.0		\$0.0	N/A
Adult Dental/Visual/Hearing	11.6		7.6	-34.2%
Case Management	5.4		6.5	21.7%
Community Mental Health Services	59.5		100.0	68.1%
Community Mental Health Services - MMA	98.2		99.0	0.7%
Devel Eval & Interv/Part C	11.8		13.3	12.9%
Children's Health Screening Services	38.5		12.2	-68.2%
G/A-Rural Hospital Financial Assistance	11.8		10.2	-13.6%
Family Planning	6.0		3.7	-38.5%
G/A-Shands Teaching Hospital	8.7		8.7	0.0%
Healthy Start Services	40.4		44.8	10.9%
Home Health Services	44.3		33.4	-24.8%
Hospice Services	59.7		45.7	-23.4%
Graduate Medical Education	80.0		177.9	122.4%
Hospital Inpatient Service	1,245.1		998.2	-19.8%
Regular Disprop Share	223.1		220.6	-1.1%
Low Income Pool	2,102.5		998.1	-52.5%
Medicaid Crossover Services	17.5		13.0	-25.4%
Hospital Insurance Benefit	81.8		79.0	-3.5%
Hospital Outpatient Services	357.1		274.6	-23.1%
Other Lab & X-Ray Services	53.6		30.9	-42.3%
Other Fee For Service	7.1		3.2	-54.9%
Patient Transportation	29.6		19.4	-34.6%
Personal Care Services	74.0		75.7	2.3%
Physician & Health Care Practitioner Services	402.9		259.4	-35.6%
Therapy Services	39.8		36.2	-8.9%
Prepaid Health Plans	9,287.0		11,131.8	19.9%
Prescribed Medicine/Drugs	562.7		514.7	-8.5%
Medicare Part D Payment	464.5		500.0	7.6%
Private Duty Nursing Services	71.9		60.3	-16.1%
Stwd Inpt Psych Svcs (Ch Mntl Hosp)	5.5		1.6	-71.2%
Supplemental Medical Insurance	1,304.9		1,448.5	11.0%
Clinic Services	167.8		174.3	3.9%
Medicaid School Refinance	103.0		106.7	3.6%
MEDICAID LONG TERM CARE SERVICES				
Assistive Care Services	5.1		4.0	-21.9%
Home & Community Based Services	974.1		1,033.3	6.1%
ALF Waiver	0.3		0.0	-100.0%
ICF/MR - Sunland Center	79.5		85.3	7.3%
ICF/DD Community	249.7		247.1	-1.0%
Nursing Home Care	513.7		463.5	-9.8%
Nursing Home - Special Payments	0.0		0.0	N/A
Prepaid Health Plan - Long Term Care	3,545.1		3,808.2	7.4%
State Mental Health Hospital Services	7.3		6.7	-8.5%
Mental Health Hospital Dispr Share	71.1		71.7	0.8%
TB Hospital Dispr Share	1.2		2.4	101.7%
Program Care For The Elderly	26.3		36.8	39.7%
TOTAL MEDICAID SOURCES OF FUNDS				
General Revenue	4,868.9	-2.9%	5,602.6	15.1%
Health Care Trust Fund	774.9	2.9%	803.7	3.7%
Tobacco Settlement Trust Fund	306.7	396.8%	311.5	1.6%
Other State Funds	432.0	1.9%	467.8	8.3%
Medical Care Trust Fund	12,487.6	2.0%	13,028.5	4.3%
Refugee Assistance Trust Fund	35.8	3.5%	42.7	19.2%
Public Medical Assist Trust Fund	583.7	-3.9%	592.5	1.5%
Grants and Donations Trust Fund	3,061.1	16.2%	2,419.0	-21.0%
TOTAL MEDICAID SERVICES	\$22,550.7	3.6%	\$23,268.3	3.2%

** FY14-15 and FY15-16 Expenditures are AHCA reconciled expenditures as of August 9, 2017.

*** Percent change from FY13-14 to FY14-15 is not calculated for detailed service lines due to transition to Managed Care program and resulting realignment of service categories.

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

	FY16-17**	% Change†	FY17-18***	% Change	FY18-19	% Change	FY19-20	% Change
MEDICAID SERVICES TO INDIVIDUALS								
Case Management	\$7.3		\$7.0	-3.6%	\$6.8	-3.4%	\$6.9	1.1%
Community Mental Health Services	111.6		201.4	80.4%	475.9	136.3%	482.5	1.4%
Devel Eval & Intervention/Part C	15.0		15.3	2.1%	8.7	-43.3%	6.5	-25.4%
G/A-Shands Teaching Hospital	9.7		9.7	0.0%	9.7	0.0%	9.7	0.0%
G/A-UM Hospital/Clinics	0.0		0.0	N/A	0.0	N/A	0.0	N/A
Healthy Start Services	41.3		41.2	-0.4%	41.2	0.0%	41.2	0.0%
Graduate Medical Education	171.9		197.3	14.8%	242.3	22.8%	242.3	0.0%
Hospital Inpatient Services	1,073.2		986.7	-8.1%	928.4	-5.9%	881.9	-5.0%
Disproportionate Share	311.8		309.9	-0.6%	321.9	3.9%	327.2	1.6%
Low Income Pool	577.3		1,503.4	N/A	1,508.4	N/A	1,508.4	N/A
G/A-Child Specialty Hospital	1.2		0.4	N/A	0.0	N/A	0.0	N/A
Hospital Insurance Benefit	76.2		77.3	1.4%	78.1	1.1%	81.2	4.0%
Hospital Outpatient Services	232.1		234.7	1.1%	236.9	0.9%	240.2	1.4%
Other Fee For Service	600.2		517.3	-13.8%	541.5	4.7%	539.2	-0.4%
Personal Care Services	79.1		84.1	6.4%	98.2	16.7%	98.2	0.0%
Physician & Health Care Practitioner Services	251.7		256.5	1.9%	281.3	9.7%	277.9	-1.2%
Prepaid Health Plans	12,915.5		13,316.5	3.1%	13,437.8	0.9%	13,953.0	3.8%
Prescribed Medicine/Drugs	508.9		555.9	9.2%	480.8	-13.5%	330.0	-31.4%
Medicare Part D Payment	549.3		601.5	9.5%	608.0	1.1%	623.4	2.5%
Stwd Inpt Psych Srvcs (Child Mntl Hosp)	1.3		1.2	-7.4%	1.0	-17.2%	1.0	1.3%
Supplemental Medical Insurance	1,644.0		1,684.5	2.5%	1,829.1	8.6%	1,893.3	3.5%
Medicaid School Refinance	99.2		107.8	8.7%	107.8	0.0%	107.8	0.0%
MEDICAID LONG TERM CARE SERVICES								
Assistive Care Services	3.7		3.6	-3.6%	3.6	0.8%	3.7	4.1%
Home & Community Based Services	1,139.3		1,092.7	-4.1%	1,081.9	-1.0%	1,081.9	0.0%
ICF/MR - Sunland Center	81.7		78.4	-4.0%	77.5	-1.3%	77.5	0.0%
ICF/DD - Community	253.8		253.7	0.0%	267.2	5.3%	271.4	1.6%
Nursing Home Care	480.9		476.6	-0.9%	299.6	-37.1%	194.6	-35.1%
Prepaid Health Plans/Long Term Care	3,973.6		4,186.7	5.4%	4,637.8	10.8%	4,817.0	3.9%
State Mental Health Hospital Program	7.0		6.8	-1.8%	6.7	-1.2%	6.7	0.0%
Program Care for the Elderly	44.0		47.7	8.4%	62.0	30.0%	62.0	0.0%
TOTAL MEDICAID SOURCES OF FUNDS								
General Revenue	6,258.5	11.7%	6,330.5	1.2%	6,687.1	5.6%	6,944.2	3.8%
Health Care Trust Fund	778.8	-3.1%	787.1	1.1%	819.6	4.1%	766.5	-6.5%
Tobacco Settlement Trust Fund	285.4	-8.4%	299.1	4.8%	278.1	-7.0%	265.7	-4.5%
Other State Funds	499.0	6.7%	470.9	-5.6%	482.5	2.5%	479.7	-0.6%
Medical Care Trust Fund	14,203.2	9.0%	15,168.5	6.8%	15,501.0	2.2%	15,816.5	2.0%
Refugee Assistance Trust Fund	45.5	6.6%	42.1	-7.5%	4.8	-88.6%	4.8	-0.4%
Public Medical Assist Trust Fund	630.0	6.3%	767.9	21.9%	752.3	-2.0%	773.3	2.8%
Grants and Donations Trust Fund	2,561.4	5.9%	2,989.5	16.7%	3,154.5	5.5%	3,115.7	-1.2%
TOTAL MEDICAID SERVICES	\$25,261.8	8.6%	\$26,855.7	6.3%	\$27,679.9	3.1%	\$28,166.4	1.8%

† Percent change from FY15-16 to FY16-17 is not calculated for detailed service lines due to realignment of service categories.

** FY16-17 Expenditures are AHCA reconciled expenditures as of January 19, 2018.

*** FY17-18 Total Expenditures shown here do not include \$203.2 million of expenditures for the prior year, of which \$201.0 million is General Revenue.