

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

|                                      | <b>FY10-11</b>    | <b>% change</b> | <b>FY11-12</b>    | <b>% change</b> | <b>FY12-13</b>    | <b>% change</b> | <b>FY13-14*</b>   | <b>% change</b> |
|--------------------------------------|-------------------|-----------------|-------------------|-----------------|-------------------|-----------------|-------------------|-----------------|
| 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             | -5.7%           | 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%           |
| <b>TOTAL</b>                         | <b>\$19,246.2</b> | <b>7.4%</b>     | <b>\$19,633.2</b> | <b>2.0%</b>     | <b>\$20,352.4</b> | <b>3.7%</b>     | <b>\$21,769.9</b> | <b>7.0%</b>     |
| 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)**  
**August 8, 2022**

|   | FY 14-15**        | % Change*** | FY15-16**         | % Change    |
|---|-------------------|-------------|-------------------|-------------|
| <b>MEDICAID SERVICES TO INDIVIDUALS</b>       |                   |             |                   |             |
| 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 Srvs (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%        |
| <b>MEDICAID LONG TERM CARE SERVICES</b>       |                   |             |                   |             |
| 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%       |
| <b>TOTAL MEDICAID SOURCES OF FUNDS</b>        |                   |             |                   |             |
| 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%      |
| <b>TOTAL MEDICAID SERVICES</b>                | <b>\$22,550.7</b> | <b>3.6%</b> | <b>\$23,268.3</b> | <b>3.2%</b> |

\*\* 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)**  
**August 8, 2022**

|   | <b>FY16-17**</b>  | <b>% Change†</b> | <b>FY17-18***</b> | <b>% Change</b> | <b>FY18-19</b>    | <b>% Change</b> | <b>FY19-20</b>    | <b>% Change</b> | <b>FY20-21</b>    | <b>% Change</b> |
|---|-------------------|------------------|-------------------|-----------------|-------------------|-----------------|-------------------|-----------------|-------------------|-----------------|
| <b>MEDICAID SERVICES TO INDIVIDUALS</b>       |                   |                  |                   |                 |                   |                 |                   |                 |                   |                 |
| Case Management                               | \$7.3             |                  | \$7.0             | -3.6%           | \$6.6             | -5.9%           | \$0.1             | -98.1%          | \$0.1             | -14.0%          |
| Community Mental Health Services              | 111.6             |                  | 201.4             | 80.4%           | 501.6             | 149.1%          | \$558.9           | 11.4%           | 804.8             | 44.0%           |
| Devel Eval & Intervention/Part C              | 15.0              |                  | 15.3              | 2.1%            | 8.7               | -43.3%          | \$0.1             | -98.4%          | 0.1               | -46.9%          |
| G/A-Shands Teaching Hospital                  | 9.7               |                  | 9.7               | 0.0%            | 9.7               | 0.0%            | \$9.7             | 0.0%            | 9.7               | 0.0%            |
| Healthy Start Services                        | 41.3              |                  | 41.2              | -0.4%           | 41.2              | 0.0%            | \$41.2            | 0.0%            | 41.2              | 0.0%            |
| Graduate Medical Education                    | 171.9             |                  | 197.3             | 14.8%           | 242.3             | 22.8%           | \$246.7           | 1.8%            | 280.4             | 13.7%           |
| Hospital Inpatient Services                   | 1,073.2           |                  | 986.7             | -8.1%           | 934.9             | -5.3%           | \$890.9           | -4.7%           | 805.0             | -9.6%           |
| Disproportionate Share                        | 311.8             |                  | 309.9             | -0.6%           | 321.9             | 3.9%            | \$327.2           | 1.6%            | 330.4             | 1.0%            |
| Low Income Pool                               | 577.3             |                  | 1,503.4           | 160.4%          | 1,508.4           | 0.3%            | \$1,508.4         | 0.0%            | 1,508.4           | N/A             |
| Hospital Insurance Benefit                    | 76.2              |                  | 77.3              | 1.4%            | 71.7              | -7.2%           | \$14.8            | -79.4%          | 4.7               | -68.1%          |
| Hospital Outpatient Services                  | 232.1             |                  | 234.7             | 1.1%            | 235.5             | 0.4%            | \$180.0           | -23.6%          | 157.7             | -12.4%          |
| Other Fee For Service                         | 600.2             |                  | 517.3             | -13.8%          | 550.4             | 6.4%            | \$534.2           | -2.9%           | 881.8             | 65.1%           |
| Personal Care Services                        | 79.1              |                  | 84.1              | 6.4%            | 99.1              | 17.9%           | \$101.2           | 2.1%            | 109.1             | 7.8%            |
| Physician & Health Care Practitioner Services | 251.7             |                  | 256.5             | 1.9%            | 281.0             | 9.6%            | \$229.9           | -18.2%          | 211.9             | -7.8%           |
| Prepaid Health Plans                          | 12,915.5          |                  | 13,316.5          | 3.1%            | 13,461.4          | 1.1%            | \$17,263.7        | 28.2%           | 16,504.0          | -4.4%           |
| Prescribed Medicine/Drugs                     | 508.9             |                  | 555.9             | 9.2%            | 458.7             | -17.5%          | \$326.6           | -28.8%          | 328.3             | 0.5%            |
| Medicare Part D Payment                       | 549.3             |                  | 601.5             | 9.5%            | 610.9             | 1.6%            | \$656.1           | 7.4%            | 616.8             | -6.0%           |
| Stwd Inpt Psych Svcs (Child Mntl Hosp)        | 1.3               |                  | 1.2               | -7.4%           | 1.3               | 5.5%            | \$0.6             | -53.0%          | 0.3               | -51.8%          |
| Supplemental Medical Insurance                | 1,644.0           |                  | 1,684.5           | 2.5%            | 1,850.9           | 9.9%            | \$1,939.9         | 4.8%            | 2,162.0           | 11.4%           |
| Medicaid School Refinance                     | 99.2              |                  | 107.8             | 8.7%            | 107.8             | 0.0%            | \$107.9           | 0.1%            | 107.9             | 0.0%            |
| <b>MEDICAID LONG TERM CARE SERVICES</b>       |                   |                  |                   |                 |                   |                 |                   |                 |                   |                 |
| Assistive Care Services                       | 3.7               |                  | 3.6               | -3.6%           | 3.7               | 3.0%            | 4.0               | 8.4%            | 3.5               | -11.2%          |
| Home & Community Based Services               | 1,139.3           |                  | 1,092.7           | -4.1%           | 1,081.9           | -1.0%           | 1,151.2           | 6.4%            | 1,310.3           | 13.8%           |
| ICF/MR - Sunland Center                       | 81.7              |                  | 78.4              | -4.0%           | 77.4              | -1.3%           | 74.4              | -3.9%           | 74.9              | 0.7%            |
| ICF/DD - Community                            | 253.8             |                  | 253.7             | 0.0%            | 266.7             | 5.1%            | 273.6             | 2.6%            | 284.3             | 3.9%            |
| Nursing Home Care                             | 480.9             |                  | 476.6             | -0.9%           | 304.0             | -36.2%          | 179.7             | -40.9%          | 144.3             | -19.7%          |
| Prepaid Health Plans/Long Term Care           | 3,973.6           |                  | 4,186.7           | 5.4%            | 4,622.2           | 10.4%           | 4,865.4           | 5.3%            | 4,953.9           | 1.8%            |
| State Mental Health Hospital Program          | 7.0               |                  | 6.8               | -1.8%           | 6.9               | 0.9%            | 6.3               | -8.0%           | 3.6               | -42.5%          |
| Program Care for the Elderly                  | 44.0              |                  | 47.7              | 8.4%            | 62.0              | 30.0%           | 66.8              | 7.7%            | 73.1              | 9.4%            |
| <b>TOTAL MEDICAID SOURCES OF FUNDS</b>        |                   |                  |                   |                 |                   |                 |                   |                 |                   |                 |
| General Revenue                               | 6,258.5           | 11.7%            | 6,022.7           | -3.8%           | 6,239.0           | 3.6%            | 5,765.7           | -7.6%           | 5,801.8           | 0.6%            |
| Health Care Trust Fund                        | 778.8             | -3.1%            | 787.1             | 1.1%            | 780.1             | -0.9%           | 715.4             | -8.3%           | 670.7             | -6.2%           |
| Tobacco Settlement Trust Fund                 | 285.4             | -8.4%            | 296.2             | 3.8%            | 275.5             | -7.0%           | 269.1             | -2.3%           | 378.0             | 40.4%           |
| Other State Funds                             | 499.0             | 6.7%             | 482.0             | -3.4%           | 515.3             | 6.9%            | 505.1             | -2.0%           | 424.1             | -16.0%          |
| Medical Care Trust Fund                       | 14,203.2          | 9.0%             | 14,155.2          | -0.3%           | 14,555.4          | 2.8%            | 15,774.4          | 8.4%            | 18,337.9          | 16.3%           |
| Refugee Assistance Trust Fund                 | 45.5              | 6.6%             | 7.7               | -83.1%          | 3.9               | -49.8%          | 8.2               | 112.9%          | 3.2               | -60.9%          |
| Public Medical Assist Trust Fund              | 630.0             | 6.3%             | 735.0             | 16.7%           | 706.0             | -3.9%           | 786.3             | 11.4%           | 766.4             | -2.5%           |
| Grants and Donations Trust Fund               | 2,561.4           | 5.9%             | 2,717.7           | 6.1%            | 2,873.4           | 5.7%            | 2,823.8           | -1.7%           | 2,899.4           | 2.7%            |
| <b>TOTAL MEDICAID SERVICES</b>                | <b>\$25,261.8</b> | <b>8.6%</b>      | <b>\$25,203.7</b> | <b>-0.2%</b>    | <b>\$25,948.6</b> | <b>3.0%</b>     | <b>\$26,648.0</b> | <b>2.7%</b>     | <b>\$29,281.4</b> | <b>9.9%</b>     |

† 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.