

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

January 10, 2022

FY 2021-22

APPROPRIATION COMPARED TO NEW FORECAST

	FY 2021-22		
	Appropriation	New Forecast	Surplus/(Deficit)
MEDICAID SERVICES TO INDIVIDUALS			
Prepaid Health Plans	\$17,775.7	\$18,432.0	(\$656.3)
PRPD HLTH PLAN/HOSPITAL DPP	\$1,861.7	\$1,861.7	\$0.0
Case Management	0.1	0.1	0.0
Community Mental Health Services	816.1	930.0	(113.9)
Devel Eval & Intervention/Part C	0.2	0.1	0.1
G/A-Shands Teaching Hospital	9.7	9.7	0.0
Healthy Start Services	63.1	63.1	0.0
INDIRECT MEDICAL EDUCATION	500.9	500.9	0.0
Graduate Medical Education	287.6	287.6	0.0
Hospital Inpatient Services	1,002.3	933.0	69.3
Disproportionate Share	338.9	347.0	(8.0)
Low Income Pool	1,508.4	1,508.4	0.0
Hospital Insurance Benefit	6.3	5.0	1.3
Hospital Outpatient Services	247.1	231.5	15.6
Personal Care Services	110.7	126.6	(15.8)
Physician & Health Care Practitioner Services	323.2	290.1	33.2
Prescribed Medicine/Drugs	414.5	366.1	48.4
Medicare Part D Payment	710.0	720.7	(10.7)
Stwd Inpt Psych Srvcs (Child Mntl Hosp)	1.1	0.7	0.4
Supplemental Medical Insurance	2,319.6	2,422.7	(103.1)
Medicaid School Refinance	107.9	107.9	0.0
Other Fee For Service	1,092.8	864.8	228.1
MEDICAID LONG TERM CARE SERVICES			
Prepaid Health Plans/Long Term Care	5,249.0	5,173.0	75.9
Assistive Care Services	3.9	2.8	1.1
Home & Community Based Services	1,409.3	1,409.3	0.0
ICF/MR - Sunland Center	77.2	77.6	(0.4)
ICF/DD - Community	298.6	294.5	4.1
Nursing Home Care	198.6	196.9	1.8
State Mental Health Hospital Program	6.4	4.0	2.4
HOME & COMMUNITY BASED SVC-ARPA	1,031.4	1,031.4	0.0
Program Care for the Elderly	90.7	90.7	0.0
TOTAL MEDICAID SOURCES OF FUNDS			
General Revenue	8,460.4	7,796.9	663.5
Health Care Trust Fund	781.2	762.6	18.6
Tobacco Settlement Trust Fund	334.8	334.8	0.0
Other State Funds	606.9	550.5	56.5
Medical Care Trust Fund	22,537.4	23,776.7	(1,239.3)
Refugee Assistance Trust Fund	3.8	21.9	(18.1)
Public Medical Assist Trust Fund	839.6	839.6	0.0
Grants and Donations Trust Fund	4,299.0	4,206.7	92.3
TOTAL MEDICAID SERVICES	\$37,863.2	\$38,289.7	(\$426.5)

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

January 10, 2022

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	\$18,486.3	\$18,432.0	\$54.3
PRPD HLTH PLAN/HOSPITAL DPP	\$0.0	\$1,861.7	(\$1,861.7)
Case Management	0.1	0.1	(0.0)
Community Mental Health Services	853.5	930.0	(76.6)
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
INDIRECT MEDICAL EDUCATION	0.0	500.9	(500.9)
Graduate Medical Education	287.6	287.6	0.0
Hospital Inpatient Services	974.4	933.0	41.4
Disproportionate Share	338.9	347.0	(8.0)
Low Income Pool	1,508.4	1,508.4	0.0
Hospital Insurance Benefit	5.0	5.0	(0.0)
Hospital Outpatient Services	241.5	231.5	10.0
Personal Care Services	116.5	126.6	(10.1)
Physician & Health Care Practitioner Services	321.3	290.1	31.2
Prescribed Medicine/Drugs	394.1	366.1	28.0
Medicare Part D Payment	735.6	720.7	14.8
Stwd Inpt Psych Srvcs (Child Mntl Hosp)	1.0	0.7	0.3
Supplemental Medical Insurance	2,306.5	2,422.7	(116.2)
Medicaid School Refinance	107.9	107.9	0.0
Other Fee For Service	951.7	864.8	86.9
MEDICAID LONG TERM CARE SERVICES			
Prepaid Health Plans/Long Term Care	5,119.7	5,173.0	(53.3)
Assistive Care Services	2.8	2.8	(0.0)
Home & Community Based Services	1,409.3	1,409.3	0.0
ICF/MR - Sunland Center	76.5	77.6	(1.1)
ICF/DD - Community	299.8	294.5	5.4
Nursing Home Care	178.7	196.9	(18.2)
State Mental Health Hospital Program	6.3	4.0	2.3
HOME & COMMUNITY BASED SVC-ARPA	0.0	1,031.4	(1,031.4)
Program Care for the Elderly	90.7	90.7	0.0
TOTAL MEDICAID SOURCES OF FUNDS			
General Revenue	8,237.1	7,796.9	440.2
Health Care Trust Fund	762.6	762.6	0.0
Tobacco Settlement Trust Fund	334.8	334.8	0.0
Other State Funds	575.8	550.5	25.3
Medical Care Trust Fund	20,662.2	23,776.7	(3,114.5)
Refugee Assistance Trust Fund	7.4	21.9	(14.6)
Public Medical Assist Trust Fund	839.6	839.6	0.0
Grants and Donations Trust Fund	3,467.4	4,206.7	(739.3)
TOTAL MEDICAID SERVICES	\$34,886.9	\$38,289.7	(\$3,402.8)

SOCIAL SERVICES ESTIMATING CONFERENCE - MEDICAID SERVICES EXPENDITURES (\$ Millions)
January 10, 2022

FY 2022-23
 BASE BUDGET COMPARED TO NEW FORECAST

	FY 2022-23		Surplus/(Deficit)
	Base Budget	New Forecast	
MEDICAID SERVICES TO INDIVIDUALS			
Prepaid Health Plans	\$17,411.9	\$19,204.3	(\$1,792.5)
Case Management	0.1	0.1	0.0
Community Mental Health Services	816.1	930.1	(113.9)
Devel Eval & Intervention/Part C	0.2	0.1	0.1
G/A-Shands Teaching Hospital	9.7	9.7	0.0
Healthy Start Services	63.1	63.1	0.0
Graduate Medical Education	283.9	283.9	0.0
Hospital Inpatient Services	921.9	895.9	26.0
Disproportionate Share	338.9	355.3	(16.4)
Low Income Pool	1,508.4	1,508.4	0.0
Hospital Insurance Benefit	6.3	5.1	1.2
Hospital Outpatient Services	220.5	217.4	3.1
Personal Care Services	110.7	128.1	(17.4)
Physician & Health Care Practitioner Services	323.2	287.0	36.2
Prescribed Medicine/Drugs	414.5	425.8	(11.4)
Medicare Part D Payment	710.0	773.0	(63.0)
Stwd Inpt Psych Srvcs (Child Mntl Hosp)	1.1	0.7	0.4
Supplemental Medical Insurance	2,319.6	2,608.6	(289.0)
Medicaid School Refinance	107.9	107.9	0.0
Other Fee For Service	1,092.8	870.2	222.6
MEDICAID LONG TERM CARE SERVICES			
Prepaid Health Plans/Long Term Care	5,249.0	5,441.2	(192.2)
Assistive Care Services	3.9	2.9	1.0
Home & Community Based Services	1,409.3	1,409.3	0.0
ICF/MR - Sunland Center	77.2	77.7	(0.5)
ICF/DD - Community	298.6	303.9	(5.3)
Nursing Home Care	198.6	197.6	1.0
State Mental Health Hospital Program	6.4	4.0	2.4
Program Care for the Elderly	99.8	99.8	0.0
TOTAL MEDICAID SOURCES OF FUNDS			
General Revenue	8,340.9	9,679.1	(1,338.2)
Health Care Trust Fund	781.2	743.3	37.9
Tobacco Settlement Trust Fund	334.8	360.1	(25.3)
Other State Funds	610.4	644.3	(33.9)
Medical Care Trust Fund	19,647.9	19,840.3	(192.4)
Refugee Assistance Trust Fund	3.8	23.1	(19.3)
Public Medical Assist Trust Fund	839.6	900.6	(61.0)
Grants and Donations Trust Fund	3,445.1	4,020.4	(575.4)
TOTAL MEDICAID SERVICES	\$34,003.9	\$36,211.3	(\$2,207.5)

SOCIAL SERVICES ESTIMATING CONFERENCE - MEDICAID SERVICES EXPENDITURES (\$ Millions)
January 10, 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	\$18,784.3	\$19,204.3	(\$420.0)
Case Management	0.1	0.1	(0.0)
Community Mental Health Services	833.5	930.1	(96.5)
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	283.9	283.9	0.0
Hospital Inpatient Services	891.0	895.9	(4.9)
Disproportionate Share	340.5	355.3	(14.9)
Low Income Pool	1,508.4	1,508.4	0.0
Hospital Insurance Benefit	5.0	5.1	(0.1)
Hospital Outpatient Services	214.8	217.4	(2.6)
Personal Care Services	117.7	128.1	(10.5)
Physician & Health Care Practitioner Services	300.4	287.0	13.4
Prescribed Medicine/Drugs	438.4	425.8	12.6
Medicare Part D Payment	795.5	773.0	22.5
Stwd Inpt Psych Srvcs (Child Mntl Hosp)	1.1	0.7	0.4
Supplemental Medical Insurance	2,327.7	2,608.6	(280.9)
Medicaid School Refinance	107.9	107.9	0.0
Other Fee For Service	931.6	870.2	61.3
MEDICAID LONG TERM CARE SERVICES			
Prepaid Health Plans/Long Term Care	5,387.0	5,441.2	(54.2)
Assistive Care Services	2.8	2.9	(0.1)
Home & Community Based Services	1,409.3	1,409.3	0.0
ICF/MR - Sunland Center	77.4	77.7	(0.3)
ICF/DD - Community	306.6	303.9	2.7
Nursing Home Care	194.4	197.6	(3.2)
State Mental Health Hospital Program	6.3	4.0	2.3
Program Care for the Elderly	99.8	99.8	0.0
TOTAL MEDICAID SOURCES OF FUNDS			
General Revenue	9,471.4	9,679.1	(207.7)
Health Care Trust Fund	707.7	743.3	(35.6)
Tobacco Settlement Trust Fund	367.0	360.1	6.9
Other State Funds	636.6	644.3	(7.7)
Medical Care Trust Fund	19,846.1	19,840.3	5.8
Refugee Assistance Trust Fund	7.3	23.1	(15.7)
Public Medical Assist Trust Fund	857.6	900.6	(43.0)
Grants and Donations Trust Fund	3,544.5	4,020.4	(475.9)
TOTAL MEDICAID SERVICES	\$35,438.4	\$36,211.3	(\$773.0)