

SOCIAL SERVICES ESTIMATING CONFERENCE - MEDICAID SERVICES EXPENDITURES (\$ Millions)
March 4, 2015

	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	-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%
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%

*FY12-13 Expenditures are AHCA reconciled expenditures as of 1/21/2014

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

SOCIAL SERVICES ESTIMATING CONFERENCE - MEDICAID SERVICES EXPENDITURES (\$ Millions)
March 4, 2015

	FY14-15	FY15-16	% Change*
MEDICAID SERVICES TO INDIVIDUALS			
Adult Dental/Visual/Hearing	\$11.3	\$7.7	-31.9%
Case Management	6.9	7.2	4.3%
Community Mental Health Services	68.9	75.6	9.8%
Community Mental Health Services - MMA	105.8	81.2	-23.3%
Devel Eval & Interv/Part C	11.6	12.1	4.1%
Children's Health Screening Services	38.9	26.2	-32.7%
G/A-Rural Hospital Financial Assistance	11.5	10.3	-10.4%
Family Planning	6.0	5.4	-10.7%
G/A-Shands Teaching Hospital	8.7	8.7	0.0%
Healthy Start Services	41.2	41.2	0.0%
Home Health Services	44.0	25.9	-41.1%
Hospice Services	45.6	29.0	-36.6%
Graduate Medical Education	80.0	80.0	0.0%
Hospital Inpatient Service	1,134.8	700.5	-38.3%
Regular Disprop Share	228.7	228.7	0.0%
Low Income Pool	2,168.0	0.0	-100.0%
Medicaid Crossover Services	17.1	12.7	-26.1%
Hospital Insurance Benefit	72.8	66.7	-8.4%
Hospital Outpatient Services	333.1	277.8	-16.6%
Other Lab & X-Ray Services	54.1	38.3	-29.3%
Other Fee For Service	6.5	3.6	-44.6%
Patient Transportation	30.1	20.4	-32.1%
Personal Care Services	55.2	57.7	4.5%
Physician & Health Care Practitioner Services	353.6	282.7	-20.1%
Therapy Services	30.6	18.2	-40.4%
Prepaid Health Plans	10,499.8	11,521.1	9.7%
Prescribed Medicine/Drugs	570.6	455.7	-20.1%
Medicare Part D Payment	456.7	475.2	4.1%
Private Duty Nursing Services	75.8	77.6	2.3%
Stwd Inpt Psych Srvs (Ch Mntl Hosp)	11.9	5.8	-51.2%
Supplemental Medical Insurance	1,296.5	1,377.4	6.2%
Clinic Services	154.3	156.0	1.1%
Medicaid School Refinance	97.6	97.6	0.0%
MEDICAID LONG TERM CARE SERVICES			
Assistive Care Services	13.4	13.4	0.0%
Home & Community Based Services	978.0	965.5	-1.3%
ALF Waiver	0.2	0.0	-100.0%
ICF/MR - Sunland Center	78.9	78.9	0.0%
ICF/DD Community	245.5	243.1	-1.0%
Nursing Home Care	414.1	296.5	-28.4%
Nursing Home - Special Payments	4.5	0.0	-100.0%
Prepaid Health Plan - Long Term Care	3,540.5	3,955.6	11.7%
State Mental Health Hospital Services	7.0	7.2	2.7%
Mental Health Hospital Dispr Share	71.1	72.3	1.6%
TB Hospital Dispr Share	2.4	2.4	1.6%
Program Care For The Elderly	36.5	36.5	0.0%
TOTAL MEDICAID SOURCES OF FUNDS			
General Revenue	5,142.9	5,385.1	4.7%
Health Care Trust Fund	780.2	803.7	3.0%
Tobacco Settlement Trust Fund	306.7	306.7	0.0%
Other State Funds	476.4	463.8	-2.6%
Medical Care Trust Fund	12,954.1	12,043.2	-7.0%
Refugee Assistance Trust Fund	39.4	43.7	10.9%
Public Medical Assist Trust Fund	583.7	592.5	1.5%
Grants and Donations Trust Fund	3,237.1	2,317.0	-28.4%
TOTAL MEDICAID SERVICES	\$23,520.5	\$21,955.6	-6.7%

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