

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

**March 4, 2015**

FY 2014-15

APPROPRIATION COMPARED TO NEW FORECAST

	FY 2014-15		
	Modified Approp.	New Forecast	Surplus/(Deficit)
<b>MEDICAID SERVICES TO INDIVIDUALS</b>			
Adult Dental/Visual/Hearing	\$12.9	\$11.3	\$1.5
Case Management	6.3	6.9	(0.6)
Community Mental Health Services	25.0	68.9	(43.9)
Community Mental Health Services - MMA	109.5	105.8	3.7
Devel Eval & Interv/Part C	10.5	11.6	(1.1)
Children's Health Screening Services	41.0	38.9	2.1
G/A-Rural Hospital Financial Assistance	11.5	11.5	0.0
Family Planning	5.9	6.0	(0.2)
G/A-Shands Teaching Hospital	8.7	8.7	0.0
Healthy Start Services	41.2	41.2	0.0
Home Health Services	54.1	44.0	10.1
Hospice Services	60.3	45.6	14.7
Graduate Medical Education	80.0	80.0	0.0
Hospital Inpatient Service	749.9	1,134.8	(384.9)
Regular Disprop Share	228.7	228.7	0.0
Low Income Pool	2,168.0	2,168.0	0.0
Medicaid Crossover Services	13.4	17.1	(3.7)
Hospital Insurance Benefit	75.4	72.8	2.6
Hospital Outpatient Services	331.0	333.1	(2.0)
Other Lab & X-Ray Services	27.2	54.1	(26.9)
Other Fee For Service	9.9	6.5	3.4
Patient Transportation	25.1	30.1	(5.0)
Personal Care Services	55.9	55.2	0.7
Physician & Health Care Practitioner Services	252.8	353.6	(100.9)
Therapy Services	25.5	30.6	(5.1)
Prepaid Health Plans	11,239.4	10,499.8	739.6
Prescribed Medicine/Drugs	379.8	570.6	(190.8)
Medicare Part D Payment	455.9	456.7	(0.8)
Private Duty Nursing Services	129.9	75.8	54.1
Stwd Inpt Psych Svcs (Ch Mntl Hosp)	8.6	11.9	(3.3)
Supplemental Medical Insurance	1,362.6	1,296.5	66.1
Clinic Services	33.4	154.3	(120.9)
Medicaid School Refinance	97.6	97.6	0.0
<b>MEDICAID LONG TERM CARE SERVICES</b>			
Assistive Care Services	13.4	13.4	0.0
Home & Community Based Services	1,010.0	978.0	31.9
ALF Waiver	8.4	0.2	8.2
ICF/MR - Sunland Center	84.3	78.9	5.4
ICF/DD Community	245.7	245.5	0.2
Nursing Home Care	546.0	414.1	131.8
Nursing Home - Special Payments	4.5	4.5	(0.0)
Prepaid Health Plan - Long Term Care	3,411.4	3,540.5	(129.1)
State Mental Health Hospital Services	9.3	7.0	2.3
Mental Health Hospital Dispr Share	71.1	71.1	0.0
TB Hospital Dispr Share	2.4	2.4	0.0
Program Care For The Elderly	36.5	36.5	0.0
<b>TOTAL MEDICAID SOURCES OF FUNDS</b>			
General Revenue	5,293.5	5,142.9	150.6
Health Care Trust Fund	780.2	780.2	0.0
Tobacco Settlement Trust Fund	306.7	306.7	0.0
Other State Funds	477.7	476.4	1.3
Medical Care Trust Fund	13,281.1	12,954.1	326.9
Refugee Assistance Trust Fund	39.9	39.4	0.5
Public Medical Assist Trust Fund	583.7	583.7	0.0
Grants and Donations Trust Fund	2,817.1	3,237.1	(420.0)
<b>TOTAL MEDICAID SERVICES</b>	<b>\$23,579.8</b>	<b>\$23,520.5</b>	<b>\$59.4</b>

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

**March 4, 2015**

FY 2014-15

OLD FORECAST COMPARED TO NEW FORECAST

	FY 2014-15		Difference
	Old Forecast	New Forecast	
<b>MEDICAID SERVICES TO INDIVIDUALS</b>			
Adult Dental/Visual/Hearing	\$10.4	\$11.3	\$0.9
Case Management	7.0	6.9	(0.1)
Community Mental Health Services	50.0	68.9	18.9
Community Mental Health Services - MMA	122.3	105.8	(16.5)
Devel Eval & Interv/Part C	9.7	11.6	1.9
Children's Health Screening Services	41.5	38.9	(2.6)
G/A-Rural Hospital Financial Assistance	11.5	11.5	0.0
Family Planning	5.6	6.0	0.5
G/A-Shands Teaching Hospital	8.7	8.7	0.0
Healthy Start Services	41.2	41.2	0.0
Home Health Services	51.4	44.0	(7.3)
Hospice Services	43.2	45.6	2.5
Graduate Medical Education	80.0	80.0	0.0
Hospital Inpatient Service	993.5	1,134.8	141.3
Regular Disprop Share	228.7	228.7	0.0
Low Income Pool	2,168.0	2,168.0	0.0
Medicaid Crossover Services	13.6	17.1	3.6
Hospital Insurance Benefit	69.0	72.8	3.9
Hospital Outpatient Services	312.2	333.1	20.9
Other Lab & X-Ray Services	32.4	54.1	21.7
Other Fee For Service	13.6	6.5	(7.1)
Patient Transportation	28.0	30.1	2.1
Personal Care Services	55.6	55.2	(0.4)
Physician & Health Care Practitioner Services	383.8	353.6	(30.1)
Therapy Services	30.3	30.6	0.3
Prepaid Health Plans	10,730.0	10,499.8	(230.2)
Prescribed Medicine/Drugs	528.5	570.6	42.0
Medicare Part D Payment	458.3	456.7	(1.6)
Private Duty Nursing Services	83.3	75.8	(7.5)
Stwd Inpt Psych Svcs (Ch Mntl Hosp)	9.1	11.9	2.9
Supplemental Medical Insurance	1,302.3	1,296.5	(5.8)
Clinic Services	44.7	154.3	109.6
Medicaid School Refinance	97.6	97.6	0.0
<b>MEDICAID LONG TERM CARE SERVICES</b>			
Assistive Care Services	13.4	13.4	0.0
Home & Community Based Services	980.6	978.0	(2.6)
ALF Waiver	0.1	0.2	0.1
ICF/MR - Sunland Center	78.9	78.9	0.0
ICF/DD Community	245.5	245.5	0.0
Nursing Home Care	327.2	414.1	86.9
Nursing Home - Special Payments	4.5	4.5	0.0
Prepaid Health Plan - Long Term Care	3,557.1	3,540.5	(16.6)
State Mental Health Hospital Services	5.9	7.0	1.2
Mental Health Hospital Dispr Share	71.1	71.1	0.0
TB Hospital Dispr Share	2.4	2.4	0.0
Program Care For The Elderly	36.5	36.5	0.0
<b>TOTAL MEDICAID SOURCES OF FUNDS</b>			
General Revenue	5,208.4	5,142.9	(65.4)
Health Care Trust Fund	771.9	780.2	8.3
Tobacco Settlement Trust Fund	306.7	306.7	0.0
Other State Funds	474.0	476.4	2.4
Medical Care Trust Fund	13,117.9	12,954.1	(163.7)
Refugee Assistance Trust Fund	38.3	39.4	1.1
Public Medical Assist Trust Fund	583.7	583.7	0.0
Grants and Donations Trust Fund	2,887.1	3,237.1	350.0
<b>TOTAL MEDICAID SERVICES</b>	<b>\$23,387.9</b>	<b>\$23,520.5</b>	<b>\$132.6</b>

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

**March 4, 2015**

FY 2015-16

APPROPRIATION BASE COMPARED TO NEW FORECAST

	Appropriation Base	FY 2015-16 New Forecast	Surplus/(Deficit)
<b>MEDICAID SERVICES TO INDIVIDUALS</b>			
Adult Dental/Visual/Hearing	\$12.9	\$7.7	\$5.1
Case Management	6.3	7.2	(0.9)
Community Mental Health Services	25.0	75.6	(50.6)
Community Mental Health Services - MMA	109.5	81.2	28.3
Devel Eval & Interv/Part C	10.5	12.1	(1.5)
Children's Health Screening Services	41.0	26.2	14.8
G/A-Rural Hospital Financial Assistance	10.3	10.3	0.0
Family Planning	5.9	5.4	0.5
G/A-Shands Teaching Hospital	8.7	8.7	0.0
Healthy Start Services	41.2	41.2	0.0
Home Health Services	54.1	25.9	28.2
Hospice Services	60.3	29.0	31.4
Graduate Medical Education	80.0	80.0	0.0
Hospital Inpatient Service	742.3	700.5	41.8
Regular Disprop Share	228.7	228.7	0.0
Low Income Pool	2,168.0	0.0	2,168.0
Medicaid Crossover Services	13.4	12.7	0.8
Hospital Insurance Benefit	75.4	66.7	8.7
Hospital Outpatient Services	331.0	277.8	53.3
Other Lab & X-Ray Services	27.2	38.3	(11.1)
Other Fee For Service	9.9	3.6	6.3
Patient Transportation	25.1	20.4	4.7
Personal Care Services	55.9	57.7	(1.8)
Physician & Health Care Practitioner Services	261.2	282.7	(21.6)
Therapy Services	25.5	18.2	7.2
Prepaid Health Plans	11,239.4	11,521.1	(281.7)
Prescribed Medicine/Drugs	379.8	455.7	(75.9)
Medicare Part D Payment	455.9	475.2	(19.4)
Private Duty Nursing Services	129.9	77.6	52.3
Stwd Inpt Psych Svcs (Ch Mntl Hosp)	8.6	5.8	2.8
Supplemental Medical Insurance	1,362.6	1,377.4	(14.8)
Clinic Services	33.4	156.0	(122.6)
Medicaid School Refinance	97.6	97.6	0.0
<b>MEDICAID LONG TERM CARE SERVICES</b>			
Assistive Care Services	13.4	13.4	0.0
Home & Community Based Services	1,012.4	965.5	46.9
ALF Waiver	8.4	0.0	8.4
ICF/MR - Sunland Center	84.3	78.9	5.4
ICF/DD Community	243.3	243.1	0.2
Nursing Home Care	546.0	296.5	249.5
Nursing Home - Special Payments	4.5	0.0	4.5
Prepaid Health Plan - Long Term Care	3,411.4	3,955.6	(544.2)
State Mental Health Hospital Services	9.3	7.2	2.1
Mental Health Hospital Dispr Share	71.1	72.3	(1.1)
TB Hospital Dispr Share	2.4	2.4	(0.0)
Program Care For The Elderly	36.5	36.5	0.0
<b>TOTAL MEDICAID SOURCES OF FUNDS</b>			
General Revenue	5,291.7	5,385.1	(93.4)
Health Care Trust Fund	780.2	803.7	(23.5)
Tobacco Settlement Trust Fund	306.7	306.7	0.0
Other State Funds	478.7	463.8	14.9
Medical Care Trust Fund	13,281.6	12,043.2	1,238.4
Refugee Assistance Trust Fund	39.9	43.7	(3.8)
Public Medical Assist Trust Fund	583.7	592.5	(8.8)
Grants and Donations Trust Fund	2,817.1	2,317.0	500.1
<b>TOTAL MEDICAID SERVICES</b>	<b>\$23,579.5</b>	<b>\$21,955.6</b>	<b>\$1,623.9</b>

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

FY 2015-16  
 OLD FORECAST COMPARED TO NEW FORECAST

	FY 2015-16		Difference
	Old Forecast	New Forecast	
<b>MEDICAID SERVICES TO INDIVIDUALS</b>			
Adult Dental/Visual/Hearing	\$10.3	\$7.7	(\$2.6)
Case Management	7.3	7.2	(0.1)
Community Mental Health Services	54.5	75.6	21.1
Community Mental Health Services - MMA	97.9	81.2	(16.7)
Devel Eval & Interv/Part C	10.1	12.1	2.0
Children's Health Screening Services	26.2	26.2	(0.0)
G/A-Rural Hospital Financial Assistance	10.3	10.3	0.0
Family Planning	4.5	5.4	0.9
G/A-Shands Teaching Hospital	8.7	8.7	0.0
Healthy Start Services	41.2	41.2	0.0
Home Health Services	20.3	25.9	5.6
Hospice Services	35.1	29.0	(6.1)
Graduate Medical Education	80.0	80.0	0.0
Hospital Inpatient Service	501.4	700.5	199.1
Regular Disprop Share	228.7	228.7	0.0
Low Income Pool	0.0	0.0	0.0
Medicaid Crossover Services	11.3	12.7	1.4
Hospital Insurance Benefit	69.3	66.7	(2.6)
Hospital Outpatient Services	239.4	277.8	38.3
Other Lab & X-Ray Services	14.5	38.3	23.8
Other Fee For Service	6.3	3.6	(2.7)
Patient Transportation	17.0	20.4	3.5
Personal Care Services	57.5	57.7	0.2
Physician & Health Care Practitioner Services	243.3	282.7	39.4
Therapy Services	15.3	18.2	2.9
Prepaid Health Plans	11,425.6	11,521.1	95.5
Prescribed Medicine/Drugs	484.4	455.7	(28.7)
Medicare Part D Payment	476.4	475.2	(1.1)
Private Duty Nursing Services	84.2	77.6	(6.6)
Stwd Inpt Psych Svcs (Ch Mntl Hosp)	3.8	5.8	2.0
Supplemental Medical Insurance	1,387.7	1,377.4	(10.3)
Clinic Services	22.5	156.0	133.6
Medicaid School Refinance	97.6	97.6	0.0
<b>MEDICAID LONG TERM CARE SERVICES</b>			
Assistive Care Services	13.4	13.4	0.0
Home & Community Based Services	967.9	965.5	(2.4)
ALF Waiver	0.0	0.0	0.0
ICF/MR - Sunland Center	78.9	78.9	0.0
ICF/DD Community	243.1	243.1	0.0
Nursing Home Care	265.4	296.5	31.0
Nursing Home - Special Payments	0.0	0.0	0.0
Prepaid Health Plan - Long Term Care	3,932.0	3,955.6	23.6
State Mental Health Hospital Services	6.0	7.2	1.2
Mental Health Hospital Dispr Share	72.3	72.3	0.0
TB Hospital Dispr Share	2.4	2.4	0.0
Program Care For The Elderly	36.5	36.5	0.0
<b>TOTAL MEDICAID SOURCES OF FUNDS</b>			
General Revenue	5,329.2	5,385.1	55.9
Health Care Trust Fund	757.0	803.7	46.7
Tobacco Settlement Trust Fund	306.7	306.7	0.0
Other State Funds	462.6	463.8	1.1
Medical Care Trust Fund	11,958.6	12,043.2	84.5
Refugee Assistance Trust Fund	41.0	43.7	2.7
Public Medical Assist Trust Fund	591.9	592.5	0.6
Grants and Donations Trust Fund	1,963.6	2,317.0	353.4
<b>TOTAL MEDICAID SERVICES</b>	<b>\$21,410.7</b>	<b>\$21,955.6</b>	<b>\$544.9</b>