

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

March 1, 2023

FY 2022-23

APPROPRIATION COMPARED TO NEW FORECAST

	FY 2022-23		
	Appropriation	New Forecast	Surplus/(Deficit)
MEDICAID SERVICES TO INDIVIDUALS			
Prepaid Health Plans	\$19,551.1	\$19,249.6	\$301.5
PRPD HLTH PLAN/HOSPITAL DPP	\$0.0	\$0.0	\$0.0
Case Management	0.1	0.0	0.1
Community Mental Health Services	930.1	1,308.0	(377.9)
Devel Eval & Intervention/Part C	0.1	0.1	0.0
G/A-Shands Teaching Hospital	15.7	15.7	0.0
Healthy Start Services	63.1	63.1	0.0
INDIRECT MEDICAL EDUCATION	0.0	0.0	0.0
Graduate Medical Education	291.6	291.6	0.0
Hospital Inpatient Services	949.6	879.5	70.1
Disproportionate Share	355.3	355.3	0.0
Low Income Pool	1,508.4	1,508.4	0.0
Hospital Insurance Benefit	5.1	3.5	1.6
Hospital Outpatient Services	246.1	179.4	66.7
Personal Care Services	142.8	159.0	(16.1)
Physician & Health Care Practitioner Services	283.7	240.3	43.4
Prescribed Medicine/Drugs	425.8	392.7	33.2
Medicare Part D Payment	773.0	814.9	(41.9)
Stwd Inpt Psych Srvcs (Child Mntl Hosp)	0.7	0.5	0.2
Supplemental Medical Insurance	2,608.6	2,624.1	(15.5)
Medicaid School Refinance	107.9	107.9	0.0
Other Fee For Service	871.1	486.6	384.5
MEDICAID LONG TERM CARE SERVICES			
Prepaid Health Plans/Long Term Care	5,787.5	5,577.6	209.9
Assistive Care Services	3.2	3.1	0.1
Home & Community Based Services	1,884.7	1,871.9	12.8
ICF/MR - Sunland Center	77.7	77.0	0.7
ICF/DD - Community	366.3	433.1	(66.8)
Nursing Home Care	208.0	168.4	39.6
State Mental Health Hospital Program	4.0	3.6	0.4
HOME & COMMUNITY BASED SVC-ARPA	0.0	0.0	0.0
Program Care for the Elderly	182.4	182.4	0.0
TOTAL MEDICAID SOURCES OF FUNDS			
General Revenue	10,017.3	8,195.5	1,821.8
Health Care Trust Fund	743.3	743.3	0.0
Tobacco Settlement Trust Fund	360.1	342.2	17.9
Other State Funds	793.4	671.2	122.2
Medical Care Trust Fund	20,702.1	22,278.2	(1,576.1)
Refugee Assistance Trust Fund	23.1	41.6	(18.5)
Public Medical Assist Trust Fund	900.6	900.6	0.0
Grants and Donations Trust Fund	4,104.0	3,824.6	279.4
TOTAL MEDICAID SERVICES	\$37,644.0	\$36,997.3	\$646.7

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

March 1, 2023

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	\$18,849.5	\$19,249.6	(\$400.1)
PRPD HLTH PLAN/HOSPITAL DPP	\$0.0	\$0.0	\$0.0
Case Management	0.0	0.0	(0.0)
Community Mental Health Services	1,081.9	1,308.0	(226.0)
Devel Eval & Intervention/Part C	0.1	0.1	(0.0)
G/A-Shands Teaching Hospital	15.7	15.7	0.0
Healthy Start Services	63.1	63.1	0.0
INDIRECT MEDICAL EDUCATION	0.0	0.0	0.0
Graduate Medical Education	291.6	291.6	0.0
Hospital Inpatient Services	923.6	879.5	44.1
Disproportionate Share	355.3	355.3	0.0
Low Income Pool	1,508.4	1,508.4	0.0
Hospital Insurance Benefit	3.1	3.5	(0.4)
Hospital Outpatient Services	191.4	179.4	12.0
Personal Care Services	146.1	159.0	(12.8)
Physician & Health Care Practitioner Services	257.0	240.3	16.7
Prescribed Medicine/Drugs	389.3	392.7	(3.4)
Medicare Part D Payment	770.5	814.9	(44.4)
Stwd Inpt Psych Srvcs (Child Mntl Hosp)	0.6	0.5	0.1
Supplemental Medical Insurance	2,622.4	2,624.1	(1.7)
Medicaid School Refinance	107.9	107.9	0.0
Other Fee For Service	495.2	486.6	8.7
MEDICAID LONG TERM CARE SERVICES			
Prepaid Health Plans/Long Term Care	5,567.2	5,577.6	(10.4)
Assistive Care Services	3.0	3.1	(0.1)
Home & Community Based Services	1,884.7	1,871.9	12.8
ICF/MR - Sunland Center	75.1	77.0	(1.9)
ICF/DD - Community	366.7	433.1	(66.4)
Nursing Home Care	199.7	168.4	31.3
State Mental Health Hospital Program	4.4	3.6	0.7
HOME & COMMUNITY BASED SVC-ARPA	0.0	0.0	0.0
Program Care for the Elderly	182.4	182.4	0.0
TOTAL MEDICAID SOURCES OF FUNDS			
General Revenue	8,759.9	8,195.5	564.4
Health Care Trust Fund	715.7	743.3	(27.6)
Tobacco Settlement Trust Fund	360.1	342.2	17.9
Other State Funds	730.8	671.2	59.6
Medical Care Trust Fund	20,967.1	22,278.2	(1,311.1)
Refugee Assistance Trust Fund	29.2	41.6	(12.3)
Public Medical Assist Trust Fund	870.8	900.6	(29.8)
Grants and Donations Trust Fund	3,922.5	3,824.6	97.8
TOTAL MEDICAID SERVICES	\$36,356.1	\$36,997.3	(\$641.2)

SOCIAL SERVICES ESTIMATING CONFERENCE - MEDICAID SERVICES EXPENDITURES (\$ Millions)
March 1, 2023

FY 2023-24
 BASE BUDGET COMPARED TO NEW FORECAST

	FY 2023-24		
	Base Budget	New Forecast	Surplus/(Deficit)
MEDICAID SERVICES TO INDIVIDUALS			
Prepaid Health Plans	\$19,407.4	\$18,128.6	\$1,278.8
Case Management	0.1	0.0	0.1
Community Mental Health Services	930.1	1,304.0	(373.9)
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	290.3	290.3	0.0
Hospital Inpatient Services	925.6	838.6	87.0
Disproportionate Share	355.3	365.2	(9.8)
Low Income Pool	1,508.4	1,508.4	0.0
Hospital Insurance Benefit	5.1	4.3	0.8
Hospital Outpatient Services	229.7	167.3	62.4
Personal Care Services	142.8	152.9	(10.1)
Physician & Health Care Practitioner Services	283.7	232.6	51.1
Prescribed Medicine/Drugs	425.8	395.3	30.5
Medicare Part D Payment	773.0	827.4	(54.4)
Stwd Inpt Psych Srvcs (Child Mntl Hosp)	0.7	0.5	0.2
Supplemental Medical Insurance	2,608.6	2,340.0	268.6
Medicaid School Refinance	107.9	107.9	0.0
Other Fee For Service	871.3	484.7	386.6
MEDICAID LONG TERM CARE SERVICES			
Prepaid Health Plans/Long Term Care	5,900.0	5,905.8	(5.8)
Assistive Care Services	3.2	3.1	0.1
Home & Community Based Services	1,884.7	1,871.9	12.8
ICF/MR - Sunland Center	77.7	77.1	0.6
ICF/DD - Community	366.3	433.4	(67.0)
Nursing Home Care	211.4	168.8	42.7
State Mental Health Hospital Program	4.0	3.1	0.9
Program Care for the Elderly	188.2	188.2	0.0
TOTAL MEDICAID SOURCES OF FUNDS			
General Revenue	10,048.8	9,853.3	195.5
Health Care Trust Fund	743.3	666.1	77.2
Tobacco Settlement Trust Fund	360.1	320.3	39.9
Other State Funds	793.4	803.9	(10.5)
Medical Care Trust Fund	20,663.9	19,480.7	1,183.2
Refugee Assistance Trust Fund	23.1	34.9	(11.8)
Public Medical Assist Trust Fund	900.6	843.5	57.1
Grants and Donations Trust Fund	4,041.4	3,869.5	171.9
TOTAL MEDICAID SERVICES	\$37,574.6	\$35,872.2	\$1,702.4

SOCIAL SERVICES ESTIMATING CONFERENCE - MEDICAID SERVICES EXPENDITURES (\$ Millions)
March 1, 2023

FY 2023-24
 OLD FORECAST COMPARED TO NEW FORECAST

	FY 2023-24		
	Old Forecast	New Forecast	Gain/(Loss)
MEDICAID SERVICES TO INDIVIDUALS			
Prepaid Health Plans	\$18,817.3	\$18,128.6	\$688.7
Case Management	0.0	0.0	(0.0)
Community Mental Health Services	1,001.3	1,304.0	(302.7)
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	290.3	290.3	0.0
Hospital Inpatient Services	820.0	838.6	(18.6)
Disproportionate Share	360.2	365.2	(4.9)
Low Income Pool	1,508.4	1,508.4	0.0
Hospital Insurance Benefit	3.7	4.3	(0.6)
Hospital Outpatient Services	170.8	167.3	3.5
Personal Care Services	146.1	152.9	(6.8)
Physician & Health Care Practitioner Services	264.5	232.6	31.9
Prescribed Medicine/Drugs	393.4	395.3	(1.9)
Medicare Part D Payment	785.6	827.4	(41.8)
Stwd Inpt Psych Srvcs (Child Mntl Hosp)	0.6	0.5	0.1
Supplemental Medical Insurance	2,661.9	2,340.0	321.9
Medicaid School Refinance	107.9	107.9	0.0
Other Fee For Service	494.0	484.7	9.3
MEDICAID LONG TERM CARE SERVICES			
Prepaid Health Plans/Long Term Care	5,850.9	5,905.8	(54.9)
Assistive Care Services	3.2	3.1	0.1
Home & Community Based Services	1,884.7	1,871.9	12.8
ICF/MR - Sunland Center	77.0	77.1	(0.1)
ICF/DD - Community	374.1	433.4	(59.3)
Nursing Home Care	238.7	168.8	70.0
State Mental Health Hospital Program	4.2	3.1	1.1
Program Care for the Elderly	188.2	188.2	0.0
TOTAL MEDICAID SOURCES OF FUNDS			
General Revenue	10,202.2	9,853.3	348.8
Health Care Trust Fund	665.7	666.1	(0.4)
Tobacco Settlement Trust Fund	319.0	320.3	(1.3)
Other State Funds	813.9	803.9	10.0
Medical Care Trust Fund	19,828.8	19,480.7	348.1
Refugee Assistance Trust Fund	26.6	34.9	(8.3)
Public Medical Assist Trust Fund	790.0	843.5	(53.5)
Grants and Donations Trust Fund	3,873.9	3,869.5	4.4
TOTAL MEDICAID SERVICES	\$36,520.1	\$35,872.2	\$647.9