

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

February 27, 2025

FY 2024-25

APPROPRIATION COMPARED TO NEW FORECAST

	FY 2024-25		
	Appropriation	New Forecast	Surplus/(Deficit)
MEDICAID SERVICES TO INDIVIDUALS			
Prepaid Health Plans	\$17,488.7	\$16,892.2	\$596.5
PRPD HLTH PLAN/HOSPITAL DPP	\$0.0	\$0.0	\$0.0
Case Management	0.0	0.1	(0.0)
Community Mental Health Services	1,633.4	1,522.6	110.8
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
Teach Program	25.0	27.0	(2.0)
INDIRECT MEDICAL EDUCATION	0.0	0.0	0.0
Graduate Medical Education	600.0	598.0	2.0
Hospital Inpatient Services	787.7	613.7	174.0
Disproportionate Share	10.5	10.5	0.0
Low Income Pool	0.0	0.0	0.0
Hospital Insurance Benefit	3.0	2.3	0.7
Hospital Outpatient Services	152.3	105.2	47.2
Personal Care Services	162.5	179.5	(17.0)
Physician & Health Care Practitioner Services	215.3	139.3	76.0
Prescribed Medicine/Drugs	357.9	261.1	96.8
Medicare Part D Payment	1,036.9	996.3	40.6
Stwd Inpt Psych Srvcs (Child Mntl Hosp)	0.2	0.3	(0.0)
Supplemental Medical Insurance	2,649.4	2,615.3	34.1
Medicaid School Refinance	107.9	107.9	0.0
Other Fee For Service	518.6	547.2	(28.7)
MEDICAID LONG TERM CARE SERVICES			
Prepaid Health Plans/Long Term Care	6,866.2	7,055.6	(189.5)
Assistive Care Services	3.0	3.3	(0.2)
PILOT PROGRAM INDIVIDUALS WITH DD	38.4	38.4	0.0
Home & Community Based Services	0.4	0.4	(0.0)
ICF/MR - Sunland Center	75.0	88.0	(13.0)
ICF/DD - Community	469.8	524.6	(54.9)
Nursing Home Care	230.8	258.9	(28.1)
State Mental Health Hospital Program	3.2	6.9	(3.7)
HOME & COMMUNITY BASED SVC-ARPA	0.0	0.0	0.0
Program Care for the Elderly	299.5	299.5	0.0
TOTAL MEDICAID SOURCES OF FUNDS			
General Revenue	10,916.3	10,499.4	416.9
Health Care Trust Fund	643.8	738.4	(94.6)
Tobacco Settlement Trust Fund	288.1	260.1	28.0
Other State Funds	46.9	54.1	(7.1)
Medical Care Trust Fund	16,952.2	16,397.7	554.4
Refugee Assistance Trust Fund	183.9	310.9	(127.0)
Public Medical Assist Trust Fund	1,164.0	1,146.9	17.1
Grants and Donations Trust Fund	3,613.4	3,559.6	53.8
TOTAL MEDICAID SERVICES	\$33,808.5	\$32,967.0	\$841.5

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

February 27, 2025

FY 2024-25

OLD FORECAST COMPARED TO NEW FORECAST

	FY 2024-25		
	Old Forecast	New Forecast	Gain/(Loss)
MEDICAID SERVICES TO INDIVIDUALS			
Prepaid Health Plans	\$16,613.2	\$16,892.2	(\$279.1)
PRPD HLTH PLAN/HOSPITAL DPP	\$0.0	\$0.0	\$0.0
Case Management	0.0	0.1	(0.0)
Community Mental Health Services	1,528.4	1,522.6	5.9
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
Teach Program	27.0	27.0	0.0
INDIRECT MEDICAL EDUCATION	0.0	0.0	0.0
Graduate Medical Education	598.0	598.0	0.0
Hospital Inpatient Services	693.2	613.7	79.5
Disproportionate Share	10.5	10.5	0.0
Low Income Pool	0.0	0.0	0.0
Hospital Insurance Benefit	2.0	2.3	(0.4)
Hospital Outpatient Services	113.1	105.2	7.9
Personal Care Services	177.1	179.5	(2.4)
Physician & Health Care Practitioner Services	142.9	139.3	3.6
Prescribed Medicine/Drugs	295.7	261.1	34.7
Medicare Part D Payment	980.1	996.3	(16.2)
Stwd Inpt Psych Srvcs (Child Mntl Hosp)	0.3	0.3	0.0
Supplemental Medical Insurance	2,623.8	2,615.3	8.5
Medicaid School Refinance	107.9	107.9	0.0
Other Fee For Service	620.0	547.2	72.8
MEDICAID LONG TERM CARE SERVICES			
Prepaid Health Plans/Long Term Care	7,185.1	7,055.6	129.5
Assistive Care Services	3.3	3.3	0.0
PILOT PROGRAM INDIVIDUALS WITH DD	38.4	38.4	0.0
Home & Community Based Services	0.4	0.4	0.0
ICF/MR - Sunland Center	81.4	88.0	(6.6)
ICF/DD - Community	474.1	524.6	(50.6)
Nursing Home Care	311.5	258.9	52.6
State Mental Health Hospital Program	7.7	6.9	0.8
HOME & COMMUNITY BASED SVC-ARPA	0.0	0.0	0.0
Program Care for the Elderly	299.5	299.5	0.0
TOTAL MEDICAID SOURCES OF FUNDS			
General Revenue	10,577.6	10,499.4	78.3
Health Care Trust Fund	643.8	738.4	(94.6)
Tobacco Settlement Trust Fund	288.1	260.1	28.0
Other State Funds	51.6	54.1	(2.5)
Medical Care Trust Fund	16,456.1	16,397.7	58.4
Refugee Assistance Trust Fund	282.2	310.9	(28.6)
Public Medical Assist Trust Fund	1,148.5	1,146.9	1.6
Grants and Donations Trust Fund	3,559.6	3,559.6	0.0
TOTAL MEDICAID SERVICES	\$33,007.6	\$32,967.0	\$40.6

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

February 27, 2025

FY 2025-26

BASE BUDGET COMPARED TO NEW FORECAST

	FY 2025-26		
	Base Budget	New Forecast	Surplus/(Deficit)
MEDICAID SERVICES TO INDIVIDUALS			
Prepaid Health Plans	\$17,502.5	\$19,791.0	(\$2,288.5)
Case Management	0.0	0.1	(0.0)
Community Mental Health Services	1,633.4	60.4	1,573.0
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	598.1	596.1	2.0
Teach Program	25.0	27.0	(2.0)
Hospital Inpatient Services	787.7	606.2	181.5
Disproportionate Share	6.5	6.5	0.0
Low Income Pool	0.0	0.0	0.0
Hospital Insurance Benefit	3.0	2.3	0.7
Hospital Outpatient Services	152.3	104.1	48.2
Personal Care Services	162.5	180.3	(17.9)
Physician & Health Care Practitioner Services	215.3	140.3	75.0
Prescribed Medicine/Drugs	357.9	253.8	104.1
Medicare Part D Payment	1,036.9	974.9	62.0
Stwd Inpt Psych Srvcs (Child Mntl Hosp)	0.2	0.3	(0.1)
Supplemental Medical Insurance	2,649.4	2,599.2	50.2
Medicaid School Refinance	107.9	107.9	0.0
Other Fee For Service	518.9	542.6	(23.7)
MEDICAID LONG TERM CARE SERVICES			
Prepaid Health Plans/Long Term Care	6,944.4	7,376.9	(432.5)
Assistive Care Services	3.0	3.3	(0.2)
Home & Community Based Services	0.4	0.4	(0.0)
ICF/MR - Sunland Center	75.0	88.0	(13.0)
PILOT PROGRAM INDIVIDUALS WITH DD	38.4	38.4	0.0
ICF/DD - Community	469.8	524.6	(54.9)
Nursing Home Care	235.2	264.6	(29.4)
State Mental Health Hospital Program	3.2	6.9	(3.7)
Program Care for the Elderly	306.7	306.7	0.0
TOTAL MEDICAID SOURCES OF FUNDS			
General Revenue	10,959.5	11,832.6	(873.1)
Health Care Trust Fund	643.8	549.2	94.6
Tobacco Settlement Trust Fund	288.1	244.2	43.9
Other State Funds	46.9	54.2	(7.3)
Medical Care Trust Fund	17,007.5	17,855.6	(848.1)
Refugee Assistance Trust Fund	183.9	315.3	(131.5)
Public Medical Assist Trust Fund	1,164.0	906.9	257.1
Grants and Donations Trust Fund	3,612.8	2,917.7	695.1
TOTAL MEDICAID SERVICES	\$33,906.5	\$34,675.7	(\$769.2)

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

February 27, 2025

FY 2025-26
OLD FORECAST COMPARED TO NEW FORECAST

	FY 2025-26		
	Old Forecast	New Forecast	Gain/(Loss)
MEDICAID SERVICES TO INDIVIDUALS			
Prepaid Health Plans	\$19,267.2	\$19,791.0	(\$523.9)
Case Management	0.1	0.1	(0.0)
Community Mental Health Services	40.0	60.4	(20.4)
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	596.1	596.1	0.0
Teach Program			
Hospital Inpatient Services	697.1	606.2	90.9
Disproportionate Share	6.5	6.5	0.0
Low Income Pool	0.0	0.0	0.0
Hospital Insurance Benefit	2.0	2.3	(0.3)
Hospital Outpatient Services	113.2	104.1	9.0
Personal Care Services	178.0	180.3	(2.4)
Physician & Health Care Practitioner Services	143.0	140.3	2.7
Prescribed Medicine/Drugs	295.7	253.8	41.9
Medicare Part D Payment	922.6	974.9	(52.3)
Stwd Inpt Psych Srvcs (Child Mntl Hosp)	0.3	0.3	0.0
Supplemental Medical Insurance	2,672.0	2,599.2	72.8
Medicaid School Refinance	107.9	107.9	0.0
Other Fee For Service	619.9	542.6	77.3
MEDICAID LONG TERM CARE SERVICES			
Prepaid Health Plans/Long Term Care	7,633.2	7,376.9	256.3
Assistive Care Services	3.3	3.3	0.0
Home & Community Based Services	0.4	0.4	0.0
ICF/MR - Sunland Center	81.4	88.0	(6.6)
PILOT PROGRAM INDIVIDUALS WITH DD			
ICF/DD - Community	472.0	524.6	(52.6)
Nursing Home Care	315.7	264.6	51.1
State Mental Health Hospital Program	7.8	6.9	0.9
Program Care for the Elderly	306.7	306.7	0.0
TOTAL MEDICAID SOURCES OF FUNDS			
General Revenue	11,990.5	11,832.6	157.9
Health Care Trust Fund	706.3	549.2	157.1
Tobacco Settlement Trust Fund	255.9	244.2	11.7
Other State Funds	52.6	54.2	(1.6)
Medical Care Trust Fund	17,608.1	17,855.6	(247.5)
Refugee Assistance Trust Fund	286.0	315.3	(29.3)
Public Medical Assist Trust Fund	907.6	906.9	0.7
Grants and Donations Trust Fund	2,813.2	2,917.7	(104.5)
TOTAL MEDICAID SERVICES	\$34,620.1	\$34,675.7	(\$55.6)