

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

**July 25, 2024**

FY 2024-25

APPROPRIATION COMPARED TO NEW FORECAST

	FY 2024-25		
	Appropriation	New Forecast	Surplus/(Deficit)
<b>MEDICAID SERVICES TO INDIVIDUALS</b>			
Prepaid Health Plans	\$17,488.7	\$16,340.2	\$1,148.5
PRPD HLTH PLAN/HOSPITAL DPP	\$0.0	\$0.0	\$0.0
Case Management	0.0	0.0	(0.0)
Community Mental Health Services	1,633.4	2,186.5	(553.1)
Devel Eval & Intervention/Part C	0.1	0.2	(0.1)
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	771.4	16.3
Disproportionate Share	10.5	10.5	0.0
Low Income Pool	0.0	0.0	0.0
Hospital Insurance Benefit	3.0	2.6	0.4
Hospital Outpatient Services	152.3	125.9	26.4
Personal Care Services	162.5	172.8	(10.3)
Physician & Health Care Practitioner Services	215.3	153.3	62.0
Prescribed Medicine/Drugs	357.9	335.5	22.4
Medicare Part D Payment	1,036.9	1,101.5	(64.6)
Stwd Inpt Psych Srvcs (Child Mntl Hosp)	0.2	0.3	(0.1)
Supplemental Medical Insurance	2,649.4	2,650.9	(1.5)
Medicaid School Refinance	107.9	107.9	0.0
Other Fee For Service	518.6	583.0	(64.5)
<b>MEDICAID LONG TERM CARE SERVICES</b>			
Prepaid Health Plans/Long Term Care	6,866.2	6,819.2	47.0
Assistive Care Services	3.0	3.9	(0.9)
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	75.0	0.0
ICF/DD - Community	469.8	473.2	(3.4)
Nursing Home Care	230.8	268.3	(37.4)
State Mental Health Hospital Program	3.2	6.7	(3.5)
HOME & COMMUNITY BASED SVC-ARPA	0.0	0.0	0.0
Program Care for the Elderly	299.5	299.5	0.0
<b>TOTAL MEDICAID SOURCES OF FUNDS</b>			
General Revenue	10,916.3	10,750.3	166.0
Health Care Trust Fund	643.8	643.8	(0.0)
Tobacco Settlement Trust Fund	288.1	288.1	0.0
Other State Funds	46.9	48.4	(1.5)
Medical Care Trust Fund	16,952.2	16,518.7	433.4
Refugee Assistance Trust Fund	183.9	213.5	(29.7)
Public Medical Assist Trust Fund	1,164.0	1,148.5	15.5
Grants and Donations Trust Fund	3,613.4	3,613.4	(0.0)
<b>TOTAL MEDICAID SERVICES</b>	<b>\$33,808.5</b>	<b>\$33,224.7</b>	<b>\$583.8</b>

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

**July 25, 2024**

FY 2024-25

OLD FORECAST COMPARED TO NEW FORECAST

	FY 2024-25		Gain/(Loss)
	Old Forecast	New Forecast	
<b>MEDICAID SERVICES TO INDIVIDUALS</b>			
Prepaid Health Plans	\$17,244.1	\$16,340.2	\$903.9
PRPD HLTH PLAN/HOSPITAL DPP	\$0.0	\$0.0	\$0.0
Case Management	0.0	0.0	(0.0)
Community Mental Health Services	1,620.4	2,186.5	(566.1)
Devel Eval & Intervention/Part C	0.1	0.2	(0.1)
G/A-Shands Teaching Hospital	9.7	9.7	0.0
Healthy Start Services	63.1	63.1	0.0
Teach Program	0.0	27.0	(27.0)
INDIRECT MEDICAL EDUCATION	0.0	0.0	0.0
Graduate Medical Education	429.6	598.0	(168.4)
Hospital Inpatient Services	747.8	771.4	(23.6)
Disproportionate Share	419.9	10.5	409.4
Low Income Pool	0.0	0.0	0.0
Hospital Insurance Benefit	3.0	2.6	0.4
Hospital Outpatient Services	152.3	125.9	26.4
Personal Care Services	162.5	172.8	(10.3)
Physician & Health Care Practitioner Services	192.4	153.3	39.1
Prescribed Medicine/Drugs	357.9	335.5	22.4
Medicare Part D Payment	1,036.9	1,101.5	(64.6)
Stwd Inpt Psych Srvcs (Child Mntl Hosp)	0.2	0.3	(0.1)
Supplemental Medical Insurance	2,649.4	2,650.9	(1.5)
Medicaid School Refinance	107.9	107.9	0.0
Other Fee For Service	500.0	583.0	(83.0)
<b>MEDICAID LONG TERM CARE SERVICES</b>			
Prepaid Health Plans/Long Term Care	6,631.5	6,819.2	(187.7)
Assistive Care Services	2.6	3.9	(1.3)
PILOT PROGRAM INDIVIDUALS WITH DD	0.0	38.4	(38.4)
Home & Community Based Services	1,958.1	0.4	1,957.7
ICF/MR - Sunland Center	75.0	75.0	0.0
ICF/DD - Community	471.9	473.2	(1.3)
Nursing Home Care	217.8	268.3	(50.5)
State Mental Health Hospital Program	3.2	6.7	(3.5)
HOME & COMMUNITY BASED SVC-ARPA	0.0	0.0	0.0
Program Care for the Elderly	269.8	299.5	(29.7)
<b>TOTAL MEDICAID SOURCES OF FUNDS</b>			
General Revenue	10,584.8	10,750.3	(165.5)
Health Care Trust Fund	643.8	643.8	0.0
Tobacco Settlement Trust Fund	288.1	288.1	0.0
Other State Funds	881.5	48.4	833.1
Medical Care Trust Fund	17,880.2	16,518.7	1,361.5
Refugee Assistance Trust Fund	183.7	213.5	(29.9)
Public Medical Assist Trust Fund	1,164.0	1,148.5	15.5
Grants and Donations Trust Fund	3,701.0	3,613.4	87.6
<b>TOTAL MEDICAID SERVICES</b>	<b>\$35,327.0</b>	<b>\$33,224.7</b>	<b>\$2,102.3</b>

**SOCIAL SERVICES ESTIMATING CONFERENCE - MEDICAID SERVICES EXPENDITURES (\$ Millions)**  
**July 25, 2024**

FY 2025-26  
BASE BUDGET COMPARED TO NEW FORECAST

	FY 2025-26		
	Base Budget	New Forecast	Surplus/(Deficit)
<b>MEDICAID SERVICES TO INDIVIDUALS</b>			
Prepaid Health Plans	\$17,502.5	\$17,307.3	\$195.2
Case Management	0.0	0.0	(0.0)
Community Mental Health Services	1,633.4	2,200.1	(566.8)
Devel Eval & Intervention/Part C	0.1	0.2	(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	598.1	596.1	2.0
Teach Program	25.0	27.0	(2.0)
Hospital Inpatient Services	787.7	773.1	14.6
Disproportionate Share	6.5	6.5	0.0
Low Income Pool	0.0	0.0	0.0
Hospital Insurance Benefit	3.0	2.6	0.4
Hospital Outpatient Services	152.3	126.7	25.6
Personal Care Services	162.5	173.8	(11.4)
Physician & Health Care Practitioner Services	215.3	153.5	61.9
Prescribed Medicine/Drugs	357.9	337.7	20.2
Medicare Part D Payment	1,036.9	1,134.5	(97.6)
Stwd Inpt Psych Srvcs (Child Mntl Hosp)	0.2	0.3	(0.1)
Supplemental Medical Insurance	2,649.4	2,753.4	(104.0)
Medicaid School Refinance	107.9	107.9	0.0
Other Fee For Service	518.9	589.2	(70.4)
<b>MEDICAID LONG TERM CARE SERVICES</b>			
Prepaid Health Plans/Long Term Care	6,944.4	7,136.6	(192.2)
Assistive Care Services	3.0	3.9	(0.9)
Home & Community Based Services	0.4	0.4	(0.0)
ICF/MR - Sunland Center	75.0	75.0	0.0
PILOT PROGRAM INDIVIDUALS WITH DD	38.4	38.4	0.0
ICF/DD - Community	469.8	471.1	(1.3)
Nursing Home Care	235.2	272.6	(37.4)
State Mental Health Hospital Program	3.2	6.7	(3.5)
Program Care for the Elderly	306.7	306.7	0.0
<b>TOTAL MEDICAID SOURCES OF FUNDS</b>			
General Revenue	10,959.5	12,136.3	(1,176.8)
Health Care Trust Fund	643.8	706.3	(62.5)
Tobacco Settlement Trust Fund	288.1	255.9	32.2
Other State Funds	46.9	49.3	(2.3)
Medical Care Trust Fund	17,007.5	17,525.2	(517.7)
Refugee Assistance Trust Fund	183.9	226.7	(42.8)
Public Medical Assist Trust Fund	1,164.0	907.6	256.4
Grants and Donations Trust Fund	3,612.8	2,867.0	745.8
<b>TOTAL MEDICAID SERVICES</b>	<b>\$33,906.5</b>	<b>\$34,674.3</b>	<b>(\$767.8)</b>