

SOCIAL SERVICES ESTIMATING CONFERENCE - MEDICAID SERVICES EXPENDITURES (\$ Millions)
December 22, 2025

FY 2025-26
 APPROPRIATION COMPARED TO NEW FORECAST

	FY 2025-26		
	Appropriation	New Forecast	Surplus/(Deficit)
MEDICAID SERVICES TO INDIVIDUALS			
Prepaid Health Plans	\$19,858.7	\$19,214.4	\$644.3
PRPD HLTH PLAN/HOSPITAL DPP	\$0.0	\$0.0	\$0.0
Case Management	0.1	0.0	0.0
Community Mental Health Services	60.4	47.8	12.5
Devel Eval & Intervention/Part C	0.1	0.1	0.1
G/A-Shands Teaching Hospital	9.7	9.7	0.0
Healthy Start Services	55.1	55.1	0.0
Teach Program	27.0	27.0	0.0
INDIRECT MEDICAL EDUCATION	0.0	0.0	0.0
Graduate Medical Education	635.5	635.5	0.0
Hospital Inpatient Services	606.2	610.7	(4.5)
Disproportionate Share	0.0	0.0	0.0
Low Income Pool	0.0	0.0	0.0
Hospital Insurance Benefit	2.3	2.4	(0.1)
Hospital Outpatient Services	104.1	111.5	(7.4)
Personal Care Services	180.3	195.8	(15.5)
Physician & Health Care Practitioner Services	140.3	157.1	(16.8)
Prescribed Medicine/Drugs	253.8	248.9	4.9
Medicare Part D Payment	974.9	1,072.3	(97.4)
Stwd Inpt Psych Srvcs (Child Mntl Hosp)	0.3	0.3	(0.0)
Supplemental Medical Insurance	2,599.2	2,695.3	(96.1)
Medicaid School Refinance	107.9	107.9	0.0
Other Fee For Service	573.2	612.3	(39.1)
MEDICAID LONG TERM CARE SERVICES			
Prepaid Health Plans/Long Term Care	7,608.0	8,130.4	(522.4)
Assistive Care Services	3.3	3.6	(0.3)
PILOT PROGRAM INDIVIDUALS WITH DD	82.5	82.5	0.0
Home & Community Based Services	0.4	2,276.2	(2,275.8)
ICF/MR - Sunland Center	88.0	87.7	0.3
ICF/DD - Community	523.0	528.5	(5.5)
Nursing Home Care	278.9	299.6	(20.7)
State Mental Health Hospital Program	6.9	7.4	(0.5)
HOME & COMMUNITY BASED SVC-ARPA	0.0	0.0	0.0
Program Care for the Elderly	281.3	281.3	0.0
TOTAL MEDICAID SOURCES OF FUNDS			
General Revenue	11,977.5	11,898.8	78.7
Health Care Trust Fund	549.2	579.0	(29.8)
Tobacco Settlement Trust Fund	244.2	244.2	0.0
Other State Funds	71.2	1,028.1	(957.0)
Medical Care Trust Fund	18,062.6	19,764.4	(1,701.8)
Refugee Assistance Trust Fund	315.4	192.8	122.6
Public Medical Assist Trust Fund	906.9	1,088.7	(181.8)
Grants and Donations Trust Fund	2,934.6	2,705.5	229.0
TOTAL MEDICAID SERVICES	\$35,061.5	\$37,501.5	(\$2,440.0)

SOCIAL SERVICES ESTIMATING CONFERENCE - MEDICAID SERVICES EXPENDITURES (\$ Millions)
December 22, 2025

FY 2025-26

OLD FORECAST COMPARED TO NEW FORECAST

	FY 2025-26		Gain/(Loss)
	Old Forecast	New Forecast	
MEDICAID SERVICES TO INDIVIDUALS			
Prepaid Health Plans	\$19,839.2	\$19,214.4	\$624.8
PRPD HLTH PLAN/HOSPITAL DPP	\$0.0	\$0.0	\$0.0
Case Management	0.0	0.0	(0.0)
Community Mental Health Services	64.0	47.8	16.2
Devel Eval & Intervention/Part C	0.1	0.1	0.1
G/A-Shands Teaching Hospital	9.7	9.7	0.0
Healthy Start Services	55.1	55.1	0.0
Teach Program	27.0	27.0	0.0
INDIRECT MEDICAL EDUCATION			
Graduate Medical Education	635.5	635.5	0.0
Hospital Inpatient Services	628.5	610.7	17.8
Disproportionate Share	0.0	0.0	0.0
Low Income Pool	0.0	0.0	0.0
Hospital Insurance Benefit	2.1	2.4	(0.3)
Hospital Outpatient Services	103.7	111.5	(7.8)
Personal Care Services	184.0	195.8	(11.8)
Physician & Health Care Practitioner Services	164.8	157.1	7.6
Prescribed Medicine/Drugs	247.7	248.9	(1.2)
Medicare Part D Payment	1,032.0	1,072.3	(40.3)
Stwd Inpt Psych Srvcs (Child Mntl Hosp)	0.3	0.3	(0.0)
Supplemental Medical Insurance	2,681.7	2,695.3	(13.6)
Medicaid School Refinance	107.9	107.9	0.0
Other Fee For Service	604.8	612.3	(7.6)
MEDICAID LONG TERM CARE SERVICES			
Prepaid Health Plans/Long Term Care	7,893.4	8,130.4	(237.0)
Assistive Care Services	5.2	3.6	1.6
PILOT PROGRAM INDIVIDUALS WITH DD	82.5	82.5	0.0
Home & Community Based Services	0.4	2,276.2	(2,275.8)
ICF/MR - Sunland Center	85.4	87.7	(2.3)
ICF/DD - Community	532.4	528.5	3.8
Nursing Home Care	296.4	299.6	(3.2)
State Mental Health Hospital Program	7.1	7.4	(0.4)
HOME & COMMUNITY BASED SVC-ARPA	0.0	0.0	0.0
Program Care for the Elderly	281.3	281.3	0.0
TOTAL MEDICAID SOURCES OF FUNDS			
General Revenue	12,103.0	11,898.8	204.2
Health Care Trust Fund	575.2	579.0	(3.8)
Tobacco Settlement Trust Fund	244.2	244.2	0.0
Other State Funds	53.2	1,028.1	(974.9)
Medical Care Trust Fund	18,711.1	19,764.4	(1,053.3)
Refugee Assistance Trust Fund	254.9	192.8	62.2
Public Medical Assist Trust Fund	1,088.4	1,088.7	(0.3)
Grants and Donations Trust Fund	2,542.2	2,705.5	(163.4)
TOTAL MEDICAID SERVICES	\$35,572.2	\$37,501.5	(\$1,929.3)

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

December 22, 2025

FY 2026-27

BASE BUDGET COMPARED TO NEW FORECAST

	FY 2026-27		
	Base Budget	New Forecast	Surplus/(Deficit)
MEDICAID SERVICES TO INDIVIDUALS			
Prepaid Health Plans	\$19,860.1	\$20,025.2	(\$165.1)
Case Management	0.1	0.0	0.0
Community Mental Health Services	60.4	48.2	12.1
Devel Eval & Intervention/Part C	0.1	0.1	0.1
G/A-Shands Teaching Hospital	9.7	9.7	0.0
Healthy Start Services	55.1	55.1	0.0
Graduate Medical Education	634.1	634.1	0.0
Teach Program	27.0	27.0	0.0
Hospital Inpatient Services	606.2	611.3	(5.1)
Disproportionate Share	0.0	0.0	0.0
Low Income Pool	0.0	0.0	0.0
Hospital Insurance Benefit	2.3	2.4	(0.2)
Hospital Outpatient Services	104.1	110.8	(6.7)
Personal Care Services	180.3	202.0	(21.7)
Physician & Health Care Practitioner Services	140.3	157.0	(16.7)
Prescribed Medicine/Drugs	253.8	253.0	0.8
Medicare Part D Payment	974.9	1,106.6	(131.7)
Stwd Inpt Psych Srvcs (Child Mntl Hosp)	0.3	0.3	0.0
Supplemental Medical Insurance	2,599.2	2,756.2	(157.0)
Medicaid School Refinance	107.9	107.9	0.0
Other Fee For Service	572.5	612.0	(39.6)
MEDICAID LONG TERM CARE SERVICES			
Prepaid Health Plans/Long Term Care	7,453.5	8,503.7	(1,050.2)
Assistive Care Services	3.3	3.6	(0.3)
Home & Community Based Services	0.4	0.4	0.0
ICF/MR - Sunland Center	88.0	87.7	0.3
PILOT PROGRAM INDIVIDUALS WITH DD	126.7	126.7	0.0
ICF/DD - Community	523.0	528.5	(5.5)
Nursing Home Care	269.3	291.6	(22.3)
State Mental Health Hospital Program	6.9	7.4	(0.5)
Program Care for the Elderly	367.1	367.1	0.0
TOTAL MEDICAID SOURCES OF FUNDS			
General Revenue	11,963.4	13,194.4	(1,230.9)
Health Care Trust Fund	549.2	504.3	44.9
Tobacco Settlement Trust Fund	244.2	208.4	35.7
Other State Funds	71.2	55.9	15.2
Medical Care Trust Fund	18,042.4	18,892.2	(849.8)
Refugee Assistance Trust Fund	315.4	194.9	120.5
Public Medical Assist Trust Fund	906.9	990.7	(83.8)
Grants and Donations Trust Fund	2,934.0	2,595.0	339.0
TOTAL MEDICAID SERVICES	\$35,026.6	\$36,635.8	(\$1,609.2)

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

December 22, 2025

FY 2026-27

OLD FORECAST COMPARED TO NEW FORECAST

	FY 2026-27		
	Old Forecast	New Forecast	Gain/(Loss)
MEDICAID SERVICES TO INDIVIDUALS			
Prepaid Health Plans	\$20,815.7	\$20,025.2	\$790.5
Case Management	0.0	0.0	(0.0)
Community Mental Health Services	64.0	48.2	15.8
Devel Eval & Intervention/Part C	0.1	0.1	0.1
G/A-Shands Teaching Hospital	9.7	9.7	0.0
Healthy Start Services	55.1	55.1	0.0
Graduate Medical Education	634.1	634.1	0.0
Teach Program			
Hospital Inpatient Services	628.3	611.3	16.9
Disproportionate Share	0.0	0.0	0.0
Low Income Pool	0.0	0.0	0.0
Hospital Insurance Benefit	2.1	2.4	(0.3)
Hospital Outpatient Services	106.2	110.8	(4.6)
Personal Care Services	185.2	202.0	(16.8)
Physician & Health Care Practitioner Services	164.8	157.0	7.8
Prescribed Medicine/Drugs	252.3	253.0	(0.7)
Medicare Part D Payment	1,088.1	1,106.6	(18.5)
Stwd Inpt Psych Srvcs (Child Mntl Hosp)	0.3	0.3	(0.0)
Supplemental Medical Insurance	2,722.1	2,756.2	(34.1)
Medicaid School Refinance	107.9	107.9	0.0
Other Fee For Service	609.5	612.0	(2.6)
MEDICAID LONG TERM CARE SERVICES			
Prepaid Health Plans/Long Term Care	8,256.6	8,503.7	(247.1)
Assistive Care Services	5.2	3.6	1.6
Home & Community Based Services	0.4	0.4	0.0
ICF/MR - Sunland Center	85.4	87.7	(2.3)
PILOT PROGRAM INDIVIDUALS WITH DD			
ICF/DD - Community	532.4	528.5	3.8
Nursing Home Care	289.8	291.6	(1.8)
State Mental Health Hospital Program	7.1	7.4	(0.3)
Program Care for the Elderly	367.1	367.1	0.0
TOTAL MEDICAID SOURCES OF FUNDS			
General Revenue	12,926.2	13,194.4	(268.1)
Health Care Trust Fund	500.7	504.3	(3.6)
Tobacco Settlement Trust Fund	220.0	208.4	11.6
Other State Funds	53.1	55.9	(2.8)
Medical Care Trust Fund	19,604.1	18,892.2	711.9
Refugee Assistance Trust Fund	258.4	194.9	63.5
Public Medical Assist Trust Fund	990.4	990.7	(0.3)
Grants and Donations Trust Fund	2,590.2	2,595.0	(4.8)
TOTAL MEDICAID SERVICES	\$37,143.2	\$36,635.8	\$507.4