

SOCIAL SERVICES ESTIMATING CONFERENCE OF JANUARY 8, 2024

MEDICAID SERVICES EXPENDITURES (\$Millions)

	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>FY 20-21</u>	<u>FY 21-22</u>	<u>FY 22-23</u>	<u>FY 23-24</u>	<u>FY 24-25</u>	<u>FY 25-26</u>	<u>FY 26-27</u>	<u>FY 27-28</u>	<u>FY 28-29</u>
PHYSICIAN & HEALTH PRACTITIONER SERVICE	\$254.6 1.1%	\$291.5 14.5%	\$282.1 -3.2%	\$262.6 -6.9%	\$228.1 -13.1%	\$190.9 -16.3%	\$189.3 -0.8%	\$192.4 1.7%	\$193.7 0.6%	\$196.8 1.6%	\$201.5 2.4%	\$207.2 2.8%
HOSPITAL INPATIENT SERVICES	\$921.6 -14.1%	\$911.6 -1.1%	\$898.6 -1.4%	\$871.0 -3.1%	\$799.4 -8.2%	\$636.5 -20.4%	\$736.1 15.7%	\$747.8 1.6%	\$738.7 -1.2%	\$736.2 -0.3%	\$739.5 0.4%	\$746.3 0.9%
NURSING HOME SERVICES	\$494.3 2.8%	\$364.3 -26.3%	\$187.5 -48.5%	\$156.9 -16.3%	\$156.6 -0.1%	\$141.6 -9.6%	\$215.8 52.4%	\$217.8 0.9%	\$213.7 -1.9%	\$220.4 3.1%	\$228.3 3.6%	\$238.1 4.3%
PRESCRIBED MEDICINE & PART D	\$1,176.0 11.1%	\$1,095.3 -6.9%	\$991.7 -9.5%	\$920.6 -7.2%	\$1,022.3 11.0%	\$1,075.4 5.2%	\$1,369.1 27.3%	\$1,394.8 1.9%	\$1,429.8 2.5%	\$1,470.6 2.9%	\$1,519.1 3.3%	\$1,573.7 3.6%
HOSPITAL OUTPATIENT SERVICES	\$208.6 -10.2%	\$209.9 0.7%	\$200.6 -4.4%	\$179.6 -10.5%	\$140.0 -22.1%	\$156.7 12.0%	\$153.8 -1.9%	\$152.3 -1.0%	\$149.8 -1.6%	\$148.8 -0.7%	\$149.0 0.1%	\$149.8 0.6%
SUPPLEMENTAL MEDICAL INSURANCE	\$1,546.7 -5.9%	\$1,827.6 18.2%	\$1,953.1 6.9%	\$2,141.3 9.6%	\$2,291.8 7.0%	\$2,640.3 15.2%	\$2,696.5 2.1%	\$2,649.4 -1.7%	\$2,747.4 3.7%	\$2,820.3 2.7%	\$2,903.0 2.9%	\$2,996.3 3.2%
HOME & COMMUNITY BASED SERVICES	\$1,189.8 4.4%	\$1,243.0 4.5%	\$1,325.9 6.7%	\$1,269.7 -4.2%	\$1,388.2 9.3%	\$1,637.8 18.0%	\$1,958.1 19.6%	\$1,958.1 0.0%	\$1,958.1 0.0%	\$1,958.1 0.0%	\$1,958.1 0.0%	\$1,958.1 0.0%
PREPAID HEALTH PLAN	\$16,265.1 -3.7%	\$16,755.4 3.0%	\$17,263.7 3.0%	\$19,180.6 11.1%	\$22,682.8 18.3%	\$23,241.4 2.5%	\$23,520.9 1.2%	\$23,875.5 1.5%	\$24,248.2 1.6%	\$24,712.0 1.9%	\$25,203.0 2.0%	\$25,721.9 2.1%
OTHER MEDICAID SERVICES	\$3,147.0 26.2%	\$3,249.9 3.3%	\$3,544.8 9.1%	\$4,299.0 0.9%	\$5,090.4 0.9%	\$7,737.2 52.0%	\$4,109.6 -46.9%	\$4,138.9 0.7%	\$4,137.8 0.0%	\$4,154.6 0.4%	\$4,178.3 0.6%	\$4,203.2 0.6%
TOTAL MEDICAID SERVICES	\$25,203.7 -0.2%	\$25,948.6 3.0%	\$26,648.0 2.7%	\$29,281.4 9.9%	\$33,799.4 15.4%	\$37,457.8 10.8%	\$34,949.2 -6.7%	\$35,327.0 1.1%	\$35,817.1 1.4%	\$36,417.9 1.7%	\$37,079.9 1.8%	\$37,794.8 1.9%
FEDERAL SHARE	\$14,145.9 -0.6%	\$14,542.3 2.8%	\$15,765.6 8.4%	\$18,324.1 16.2%	\$21,149.5 15.4%	\$22,859.1 8.1%	\$18,894.1 -20.2%	\$18,046.9 -4.5%	\$18,186.5 0.8%	\$18,186.0 0.0%	\$18,338.5 0.8%	\$18,636.2 1.6%
FEDERAL DRUG REBATE SHARE	\$1,113.0 -0.9%	\$1,089.4 -1.2%	\$1,139.5 4.6%	\$1,367.5 20.0%	\$1,588.8 16.2%	\$1,560.5 -1.8%	\$1,395.0 -10.6%	\$1,702.7 22.1%	\$1,354.3 -20.5%	\$1,373.1 1.4%	\$1,402.2 2.1%	\$1,441.9 2.8%
STATE SHARE	\$9,944.8 0.4%	\$10,316.8 3.7%	\$9,742.9 -5.6%	\$9,589.7 -1.6%	\$11,061.1 15.3%	\$13,038.1 17.9%	\$14,660.1 20.0%	\$15,577.4 6.3%	\$16,276.4 4.5%	\$16,858.8 3.6%	\$17,339.2 2.8%	\$17,716.6 2.2%
State Share for County Contribution to Medicaid*					\$10,438.8 8.9%	\$12,295.0 17.8%						
TOTAL GENERAL REVENUE	\$6,022.7	\$6,239.0	\$5,765.7	\$5,801.8	\$6,538.0	\$7,530.7	\$10,344.0	\$10,584.8	\$11,505.5	\$12,023.6	\$12,457.7	\$12,738.5
TOTAL MEDICAL CARE TRUST FUND	\$14,155.2	\$14,555.4	\$15,774.4	\$18,337.9	\$21,130.5	\$22,667.6	\$18,717.9	\$17,880.2	\$18,008.7	\$18,005.5	\$18,154.7	\$18,449.2
TOTAL REFUGEE ASSISTANCE TF	\$7.7	\$3.9	\$8.2	\$3.2	\$36.0	\$208.5	\$193.1	\$183.7	\$194.8	\$197.5	\$200.7	\$204.0
TOTAL PUBLIC MEDICAL ASSIST TF	\$735.0	\$706.0	\$786.3	\$766.4	\$753.6	\$900.6	\$843.5	\$1,164.0	\$1,164.0	\$1,164.0	\$1,164.0	\$1,164.0
TOTAL OTHER STATE FUNDS	\$482.0	\$515.3	\$505.1	\$424.1	\$483.7	\$820.0	\$838.1	\$881.5	\$905.5	\$923.5	\$933.0	\$934.9
TOTAL GRANTS & DONATIONS TF	\$2,717.7	\$2,873.4	\$2,823.8	\$2,899.4	\$3,816.0	\$4,312.5	\$3,041.1	\$3,701.0	\$3,145.0	\$3,221.2	\$3,298.1	\$3,374.3
TOTAL HEALTH CARE TF	\$787.1	\$780.1	\$715.4	\$670.7	\$706.8	\$675.6	\$666.1	\$643.8	\$586.1	\$568.1	\$551.0	\$603.3
TOTAL TOBACCO SETTLEMENT TF	\$296.2	\$275.5	\$269.1	\$378.0	\$334.7	\$342.2	\$305.3	\$288.1	\$307.5	\$314.5	\$320.6	\$326.5
Federal Medical Assistance Percentage (FMAP)	61.62%	61.10%	64.42%	68.04%	67.46%	66.20%	59.48%	57.37%	56.19%	55.31%	54.84%	54.75%
TOTAL PRIOR YEAR PAYMENT	\$201.0											
PRIOR YEAR PAYMENT FEDERAL SHARE	\$0.0											
PRIOR YEAR PAYMENT STATE SHARE	\$201.0											
TOTAL ADJUSTED STATE SHARE	\$10,145.8											
TOTAL ADJUSTED FEDERAL SHARE	\$14,145.9											

NOTES: Medicaid Services Expenditures for FY 2017-18 through FY 2022-23 are AHCA reconciled expenditures. FY 2020-21 does not include \$49.3M in COVID isolation facility expenditures.

* Section 30 of HB 5003 extends the expiration date of section 27 of chapter 2023-240, Laws of Florida by one year to July 1, 2025.