

SOCIAL SERVICES ESTIMATING CONFERENCE - February/March 2017 Forecast

MEDICAID CASELOAD SUMMARY					
	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Statewide Medicaid Managed Care Program - Total Caseload	3,285,046	3,372,683	3,448,801	3,526,177	3,603,140
Statewide Medicaid Managed Care Program - % Caseload	81%	81%	82%	82%	82%
Fee for Service - Total Caseload	755,821	767,606	780,569	793,528	806,490
Fee for Service - % Caseload	19%	19%	18%	18%	18%
Grand Total Medicaid Caseload	4,040,867	4,140,289	4,229,370	4,319,705	4,409,630

MEDICAID EXPENDITURE SUMMARY					
	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Statewide Medicaid Managed Care Program - Total Expenditure	\$17,767,626,753	\$18,477,889,375	\$19,848,853,929	\$20,991,722,970	\$22,215,270,012
Statewide Medicaid Managed Care Program - % Expenditure	68%	70%	71%	72%	72%
General Revenue	4,252,539,317	4,392,422,893	5,053,628,592	5,470,081,923	5,930,163,645
Medical Care Trust Fund	10,024,919,289	10,516,174,138	11,137,541,625	11,771,098,895	12,502,565,923
Refugee Assistance Trust Fund	54,550,497	57,759,493	62,347,063	66,559,701	71,086,471
Public Medical Assist Trust Fund	557,031,435	692,598,885	692,598,885	692,598,885	692,598,885
Other State Funds	-	-	-	-	-
Grants And Donations Trust Fund	1,867,335,027	1,877,554,421	1,969,958,340	2,068,004,143	2,104,775,664
Health Care Trust Fund	761,142,093	691,270,449	682,670,329	673,270,329	663,970,329
Tobacco Settlement Trust Fund	250,109,096	250,109,096	250,109,096	250,109,096	250,109,096
Fee for Service - Total Expenditure	\$8,193,165,339	\$7,789,469,948	\$8,024,978,939	\$8,272,801,665	\$8,533,844,760
Fee for Service - % Expenditure	32%	30%	29%	28%	28%
General Revenue	2,180,250,102	2,257,980,342	2,364,548,828	2,470,538,444	2,567,483,993
Medical Care Trust Fund	4,542,941,446	4,322,852,651	4,431,786,793	4,551,245,777	4,694,689,755
Refugee Assistance Trust Fund	6,498,829	6,700,970	6,815,146	6,944,269	7,077,700
Public Medical Assist Trust Fund	75,333,088	75,333,088	75,333,088	75,333,088	75,333,088
Other State Funds	495,863,215	473,626,436	472,806,827	472,825,124	469,639,916
Grants And Donations Trust Fund	780,550,202	541,247,885	561,959,681	584,186,386	607,891,731
Health Care Trust Fund	95,829,551	95,829,671	95,829,671	95,829,671	95,829,671
Tobacco Settlement Trust Fund	15,898,906	15,898,906	15,898,906	15,898,906	15,898,906
Grand Total Medicaid Expenditure	\$25,960,792,092	\$26,267,359,323	\$27,873,832,869	\$29,264,524,635	\$30,749,114,772
General Revenue	\$6,432,789,419	\$6,650,403,235	\$7,418,177,419	\$7,940,620,366	\$8,497,647,638
Medical Care Trust Fund	\$14,567,860,735	\$14,839,026,789	\$15,569,328,418	\$16,322,344,671	\$17,197,255,678
Refugee Assistance Trust Fund	\$61,049,326	\$64,460,463	\$69,162,208	\$73,503,970	\$78,164,171
Public Medical Assist Trust Fund	\$632,364,523	\$767,931,973	\$767,931,973	\$767,931,973	\$767,931,973
Other State Funds	\$495,863,215	\$473,626,436	\$472,806,827	\$472,825,124	\$469,639,916
Grants And Donations Trust Fund	\$2,647,885,229	\$2,418,802,306	\$2,531,918,021	\$2,652,190,529	\$2,712,667,394
Health Care Trust Fund	\$856,971,644	\$787,100,120	\$778,500,000	\$769,100,000	\$759,800,000
Tobacco Settlement Trust Fund	\$266,008,002	\$266,008,002	\$266,008,002	\$266,008,002	\$266,008,002

Note: There are many reasons that enrollees remain in Florida's Fee for Service Medicaid program. The largest caseload groups remaining in Fee for Service include QMB/SLMB/QI, Family Planning, Medically Needy, and TANF enrollees.