

SOCIAL SERVICES ESTIMATING CONFERENCE - Decemeber 2019 and January 2020 Forecast

MEDICAID CASELOAD SUMMARY						
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Statewide Medicaid Managed Care Program - Total Caseload	2,927,022	2,938,763	2,948,281	2,956,992	2,965,189	2,973,081
Statewide Medicaid Managed Care Program - % Caseload	77%	77%	77%	76%	76%	76%
Fee for Service - Total Caseload	852,331	873,547	895,540	917,531	939,524	961,518
Fee for Service - % Caseload	23%	23%	23%	24%	24%	24%
Grand Total Medicaid Caseload	3,779,353	3,812,310	3,843,821	3,874,523	3,904,713	3,934,599

MEDICAID EXPENDITURE SUMMARY						
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2023-25
Statewide Medicaid Managed Care Program - Total Expenditure	\$18,618,705,897	\$19,470,357,436	\$19,668,320,131	\$20,277,356,963	\$20,931,503,929	\$21,650,285,772
Statewide Medicaid Managed Care Program - % Expenditure	66%	67%	66%	70%	70%	70%
General Revenue	4,401,907,302	4,654,369,255	4,908,276,429	5,109,620,421	5,294,356,058	5,466,144,894
Medical Care Trust Fund	10,517,435,655	10,995,382,501	10,956,731,483	11,317,237,929	11,736,006,726	12,232,340,733
Refugee Assistance Trust Fund	10,291,255	10,544,262	10,883,309	11,242,609	11,633,233	12,069,770
Public Medical Assist Trust Fund	720,796,907	691,186,751	691,186,751	691,186,751	691,186,751	691,186,751
Other State Funds	8,794,855	8,716,348	8,716,348	8,716,348	8,716,348	8,716,348
Grants And Donations Trust Fund	2,081,400,498	2,157,771,155	2,207,654,389	2,258,481,483	2,312,833,389	2,366,755,853
Health Care Trust Fund	624,870,329	630,886,071	610,470,329	601,370,329	592,770,329	584,370,329
Tobacco Settlement Trust Fund	253,209,096	321,501,094	274,401,094	279,501,094	284,001,094	288,701,094
Fee for Service - Total Expenditure	\$9,644,229,972	\$9,775,615,984	\$10,031,470,190	\$8,791,647,333	\$9,071,693,439	\$9,363,816,428
Fee for Service - % Expenditure	34%	33%	34%	30%	30%	30%
General Revenue	2,400,201,620	2,446,788,992	2,568,214,500	2,682,259,968	2,793,449,182	2,895,680,113
Medical Care Trust Fund	5,451,991,403	5,561,830,038	5,691,522,665	4,905,553,313	5,072,137,302	5,260,108,448
Refugee Assistance Trust Fund	1,253,289	1,271,587	1,314,874	1,362,539	1,411,866	1,462,943
Public Medical Assist Trust Fund	75,333,088	75,333,088	75,333,088	75,333,088	75,333,088	75,333,088
Other State Funds	502,043,881	495,298,900	494,130,923	492,703,343	489,199,027	483,358,386
Grants And Donations Trust Fund	1,101,678,115	1,083,364,802	1,089,225,562	522,706,504	528,434,398	536,144,873
Health Care Trust Fund	95,829,671	95,829,671	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	15,898,906
Grand Total Medicaid Expenditure	\$28,262,935,869	\$29,245,973,420	\$29,699,790,321	\$29,069,004,296	\$30,003,197,368	\$31,014,102,199
General Revenue	\$6,802,108,922	\$7,101,158,247	\$7,476,490,929	\$7,791,880,389	\$8,087,805,240	\$8,361,825,006
Medical Care Trust Fund	\$15,969,427,058	\$16,557,212,539	\$16,648,254,147	\$16,222,791,242	\$16,808,144,028	\$17,492,449,181
Refugee Assistance Trust Fund	\$11,544,544	\$11,815,849	\$12,198,183	\$12,605,148	\$13,045,099	\$13,532,713
Public Medical Assist Trust Fund	\$796,129,995	\$766,519,839	\$766,519,839	\$766,519,839	\$766,519,839	\$766,519,839
Other State Funds	\$510,838,736	\$504,015,248	\$502,847,271	\$501,419,691	\$497,915,375	\$492,074,734
Grants And Donations Trust Fund	\$3,183,078,613	\$3,241,135,957	\$3,296,879,951	\$2,781,187,987	\$2,841,267,787	\$2,902,900,726
Health Care Trust Fund	\$720,700,000	\$726,715,742	\$706,300,000	\$697,200,000	\$688,600,000	\$680,200,000
Tobacco Settlement Trust Fund	\$269,108,002	\$337,400,000	\$290,300,000	\$295,400,000	\$299,900,000	\$304,600,000

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/QL, Family Planning,