

**Estimated State Savings from Converting Current Medically Needy Medicaid Eligible Ages 19-64 to Expansion FMAP**

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
MEDICALLY NEEDED Total Cost*	\$ 636,192,851	\$ 594,065,002	\$ 594,064,872	\$ 594,064,872	\$ 594,064,872	\$ 594,064,872	\$ 594,064,872	\$ 594,064,872	\$ 594,064,872
MEDICALLY NEEDED Caseload**	28,540	28,606	29,506	30,406	31,306	32,206	33,132	34,085	35,065
MEDICALLY NEEDED Cost Per Eligible	\$ 22,291.27	\$ 20,767.15	\$ 20,133.70	\$ 19,537.75	\$ 18,976.07	\$ 18,445.78	\$ 17,930.24	\$ 17,428.92	\$ 16,941.82
FY 2014-15 Ages 19-64 percent of total caseload***	81.1%	81.1%	81.1%	81.1%	81.1%	81.1%	81.1%	81.1%	81.1%
MEDICALLY NEEDED Caseload (Ages 19-64)	23,146	23,199	23,929	24,659	25,389	26,119	26,870	27,643	28,438
MEDICALLY NEEDED Total Cost (Ages 19-64)	\$ 515,953,739.64	\$ 481,777,039.26	\$ 481,779,242.04	\$ 481,781,413.93	\$ 481,783,460.95	\$ 481,785,393.55	\$ 481,785,678.60	\$ 481,787,743.85	\$ 481,791,439.39
FMAP (SSEC February 28th)	61.1%	61.3%	61.7%	62.0%	62.5%	63.0%	63.0%	63.0%	63.0%
Federal Expenditures	\$ 315,247,734.92	\$ 295,425,680.48	\$ 297,065,080.64	\$ 298,849,011.06	\$ 301,018,306.40	\$ 303,283,905.24	\$ 303,284,084.68	\$ 303,285,384.76	\$ 303,287,711.10
State Expenditures	\$ 200,706,004.72	\$ 186,351,358.79	\$ 184,714,161.40	\$ 182,932,402.87	\$ 180,765,154.55	\$ 178,501,488.31	\$ 178,501,593.92	\$ 178,502,359.10	\$ 178,503,728.29
Expansion FMAP	--	--	--	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%
Expansion Federal Expenditures	--	--	--	\$ 433,603,272.54	\$ 433,605,114.85	\$ 433,606,854.20	\$ 433,607,110.74	\$ 433,608,969.47	\$ 433,612,295.45
Expansion State Expenditures	--	--	--	\$ 48,178,141.39	\$ 48,178,346.09	\$ 48,178,539.36	\$ 48,178,567.86	\$ 48,178,774.39	\$ 48,179,143.94
Estimated State Savings	--	--	--	<b>\$ 134,754,261.48</b>	<b>\$ 132,586,808.45</b>	<b>\$ 130,322,948.96</b>	<b>\$ 130,323,026.06</b>	<b>\$ 130,323,584.71</b>	<b>\$ 130,324,584.36</b>

\*Medicaid Expenditures SSEC for March 6th Detail Expenditure Report.SSEC growth rate of HOSPITAL INPATIENT SERVICE (101582) per unit cost used to grow cost beginning FY 2021.

\*\*Medicaid Caseload Summary SSEC February 2019 Forecast

\*\*\*Non Pregnant adults 19-64 under 133%, percent of total caseload, used for 2015 analysis.

**Estimated State Savings from Converting Current Medicaid Eligible Pregnant Women (138%) to Expansion FMAP and New Capitation Rate**

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Pregnant Women (May 2019)	60,297	60,324	60,717	61,108	61,499	61,890	62,284	62,680	63,079
Pregnant Women (52% Take-Up)	31,354	31,368	31,573	31,776	31,979	32,183	32,388	32,594	32,801
TANF 14 + Growth rate*		0.05%	0.65%	0.64%	0.64%	0.64%	0.64%	0.64%	0.64%
TANF 14+ (Pregnant Female ) Cost Per Eligible**	\$ 267.34	\$ 275.22	\$ 284.85	\$ 295.97	\$ 307.81	\$ 320.43	\$ 333.57	\$ 347.25	\$ 361.50
Medicaid Prepaid Health Plans Out-Year Forecast***	0.0%	2.9%	3.5%	3.9%	4.0%	4.1%	4.1%	4.1%	4.1%
TANF 14+ Total Cost per eligible	\$ 3,208.09	\$ 3,302.63	\$ 3,418.26	\$ 3,551.59	\$ 3,693.70	\$ 3,845.18	\$ 4,002.88	\$ 4,167.04	\$ 4,337.94
Pregnant Women Total Cost	\$ 100,586,328.44	\$ 103,596,770.16	\$ 107,924,689.83	\$ 112,855,468.76	\$ 118,120,687.33	\$ 123,749,440.65	\$ 129,645,212.20	\$ 135,820,600.55	\$ 142,288,795.29
FMAP (SSEC February 28th)	61.1%	61.3%	61.7%	62.0%	62.5%	63.0%	63.0%	63.0%	63.0%
Federal Expenditures	\$ 61,458,246.68	\$ 63,525,539.46	\$ 66,546,363.75	\$ 70,004,247.27	\$ 73,801,805.44	\$ 77,900,272.89	\$ 81,611,661.08	\$ 85,499,068.05	\$ 89,570,796.63
State Expenditures	\$ 39,128,081.76	\$ 40,071,230.70	\$ 41,378,326.08	\$ 42,851,221.49	\$ 44,318,881.89	\$ 45,849,167.76	\$ 48,033,551.12	\$ 50,321,532.50	\$ 52,717,998.65
Draft Blended TANF/SSI Cost per Eligible	--	--	--	\$ 426.39	\$ 443.45	\$ 461.64	\$ 480.57	\$ 500.28	\$ 520.80
Total Cost per eligible	--	--	--	\$ 5,116.68	\$ 5,321.40	\$ 5,539.64	\$ 5,766.83	\$ 6,003.34	\$ 6,249.55
Total Cost	--	--	--	\$ 162,587,689.86	\$ 170,173,141.71	\$ 178,282,327.81	\$ 186,776,199.54	\$ 195,672,907.31	\$ 204,991,452.98
Expansion FMAP	--	--	--	90%	90%	90%	90%	90%	90%
Expansion Federal Expenditures	--	--	--	\$ 146,328,920.87	\$ 153,155,827.54	\$ 160,454,095.03	\$ 168,098,579.58	\$ 176,105,616.58	\$ 184,492,307.68
Expansion State Expenditures	--	--	--	\$ 16,258,768.99	\$ 17,017,314.17	\$ 17,828,232.78	\$ 18,677,619.95	\$ 19,567,290.73	\$ 20,499,145.30
Estimated State Savings	--	--	--	\$ 26,592,452.50	\$ 27,301,567.72	\$ 28,020,934.98	\$ 29,355,931.16	\$ 30,754,241.77	\$ 32,218,853.36

\*Medicaid Caseload Summary SSEC February 2019 Forecast.

\*\*FY2018/19 TANF 14-54 Female with 23% Pregnant Female Increase.

\*\*\*Statewide Medicaid Managed Care Program - Prepaid Rate Increase Forecasts: [http://edr.state.fl.us/Content/conferences/medicaid/medexp\\_rateincrease.pdf](http://edr.state.fl.us/Content/conferences/medicaid/medexp_rateincrease.pdf)

**Estimated State Savings from Converting Current Family Planning Eligible to Expansion FMAP**

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Family Planning Total Cost*	\$ 6,128,865.00	\$ 5,905,314.30	\$ 6,044,913.50	\$ 6,196,744.10	\$ 6,360,495.25	\$ 6,524,593.27	\$ 6,690,811.25	\$ 6,864,234.92	\$ 7,047,795.40
Chained Price Index--Health Care Inflation**		1.84%	2.36%	2.51%	2.64%	2.58%	2.55%	2.59%	2.67%
Family Planning Caseload***	65,245	65,275	65,700	66,123	66,546	66,969	67,395	67,824	68,255
Fmaily Planning FMAP	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%
Federal Expenditures	\$ 5,515,978.50	\$ 5,314,782.87	\$ 5,440,422.15	\$ 5,577,069.69	\$ 5,724,445.72	\$ 5,872,133.95	\$ 6,021,730.13	\$ 6,177,811.43	\$ 6,343,015.86
State Expenditures	\$ 612,886.50	\$ 590,531.43	\$ 604,491.35	\$ 619,674.41	\$ 636,049.52	\$ 652,459.33	\$ 669,081.13	\$ 686,423.49	\$ 704,779.54
Expansion Take-Up (52%)	--	--	--	52%	52%	52%	52%	52%	52%
Expansion Federal Expenditures	--	--	--	\$ 2,676,993.45	\$ 2,747,733.95	\$ 2,818,624.29	\$ 2,890,430.46	\$ 2,965,349.49	\$ 3,044,647.61
Expansion State Expenditures	--	--	--	\$ 297,443.72	\$ 305,303.77	\$ 313,180.48	\$ 321,158.94	\$ 329,483.28	\$ 338,294.18
Estimated State Savings	--	--	--	\$ 322,230.69	\$ 330,745.75	\$ 339,278.85	\$ 347,922.19	\$ 356,940.22	\$ 366,485.36

\*Medicaid Expenditures SSEC for March 6th Detail Expenditure Report.

\*\*National Economic Estimating Conference, July 2019

\*\*\*Medicaid Caseload Summary SSEC February 2019 Forecast.

**Summary of Estimated State Savings**

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
MEDICALLY NEEDY	\$ 134,754,261.48	\$ 132,586,808.45	\$ 130,322,948.96	\$ 130,323,026.06	\$ 130,323,584.71	\$ 130,324,584.36
Pregnant Women	\$ 26,592,452.50	\$ 27,301,567.72	\$ 28,020,934.98	\$ 29,355,931.16	\$ 30,754,241.77	\$ 32,218,853.36
Family Planning	\$ 322,230.69	\$ 330,745.75	\$ 339,278.85	\$ 347,922.19	\$ 356,940.22	\$ 366,485.36
SSI Conversion	Indeterminate (+)	Indeterminate (+)	Indeterminate (+)	Indeterminate (+)	Indeterminate (+)	Indeterminate (+)
Public/Private Prison	Indeterminate (+)	Indeterminate (+)	Indeterminate (+)	Indeterminate (+)	Indeterminate (+)	Indeterminate (+)
<b>Total</b>	<b>\$ 161,668,944.67</b>	<b>\$ 160,219,121.92</b>	<b>\$ 158,683,162.79</b>	<b>\$ 160,026,879.41</b>	<b>\$ 161,434,766.70</b>	<b>\$ 162,909,923.07</b>

**Summary of Estimated New Federal Money from Converting to Expansion FMAP**

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
<u>Current FMAP Federal \$</u>						
MEDICALLY NEEDY	\$ 298,849,011.06	\$ 301,018,306.40	\$ 303,283,905.24	\$ 303,284,084.68	\$ 303,285,384.76	\$ 303,287,711.10
Pregnant Women	\$ 70,004,247.27	\$ 73,801,805.44	\$ 77,900,272.89	\$ 81,611,661.08	\$ 85,499,068.05	\$ 89,570,796.63
Family Planning	\$ 5,577,069.69	\$ 5,724,445.72	\$ 5,872,133.95	\$ 6,021,730.13	\$ 6,177,811.43	\$ 6,343,015.86
<b>Total</b>	<b>\$ 374,430,328.02</b>	<b>\$ 380,544,557.57</b>	<b>\$ 387,056,312.08</b>	<b>\$ 390,917,475.88</b>	<b>\$ 394,962,264.23</b>	<b>\$ 399,201,523.59</b>
<u>Expansion FMAP Federal \$</u>						
MEDICALLY NEEDY	\$ 433,603,272.54	\$ 433,605,114.85	\$ 433,606,854.20	\$ 433,607,110.74	\$ 433,608,969.47	\$ 433,612,295.45
Pregnant Women	\$ 146,328,920.87	\$ 153,155,827.54	\$ 160,454,095.03	\$ 168,098,579.58	\$ 176,105,616.58	\$ 184,492,307.68
Family Planning	\$ 2,676,993.45	\$ 2,747,733.95	\$ 2,818,624.29	\$ 2,890,430.46	\$ 2,965,349.49	\$ 3,044,647.61
<b>Total</b>	<b>\$ 582,609,186.86</b>	<b>\$ 589,508,676.33</b>	<b>\$ 596,879,573.52</b>	<b>\$ 604,596,120.79</b>	<b>\$ 612,679,935.54</b>	<b>\$ 621,149,250.75</b>
<b>Difference</b>	<b>\$ 208,178,858.84</b>	<b>\$ 208,964,118.77</b>	<b>\$ 209,823,261.44</b>	<b>\$ 213,678,644.90</b>	<b>\$ 217,717,671.30</b>	<b>\$ 221,947,727.16</b>