

SOCIAL SERVICES ESTIMATING CONFERENCE - July/August 2018 Forecast

MEDICAID CASELOAD SUMMARY							
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Statewide Medicaid Managed Care Program - Total Caseload	3,144,751	3,056,666	3,064,469	3,072,237	3,079,995	3,087,750	3,095,499
Statewide Medicaid Managed Care Program - % Caseload	80%	79%	79%	78%	78%	78%	77%
Fee for Service - Total Caseload	787,036	808,417	828,960	849,811	870,668	891,531	912,402
Fee for Service - % Caseload	20%	21%	21%	22%	22%	22%	23%
Grand Total Medicaid Caseload	3,931,787	3,865,083	3,893,429	3,922,048	3,950,663	3,979,281	4,007,901

MEDICAID EXPENDITURE SUMMARY							
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2022-23
Statewide Medicaid Managed Care Program - Total Expenditure	\$17,503,260,093	\$17,713,157,560	\$17,544,086,574	\$18,503,235,108	\$19,172,655,547	\$19,882,417,701	\$20,634,670,211
Statewide Medicaid Managed Care Program - % Expenditure	65%	64%	64%	64%	65%	68%	68%
General Revenue	4,034,955,088	4,168,160,727	4,369,424,915	4,712,776,107	4,863,763,869	5,061,194,713	5,209,093,093
Medical Care Trust Fund	9,893,748,526	9,895,535,985	9,719,412,729	10,183,455,087	10,581,213,135	11,024,155,286	11,499,245,238
Refugee Assistance Trust Fund	35,148,820	2,723,411	2,787,545	2,877,103	2,991,488	3,113,587	3,243,837
Public Medical Assist Trust Fund	692,598,885	674,514,305	598,249,736	598,249,736	598,249,736	598,249,736	598,249,736
Other State Funds	1,252,556	2,505,111	2,505,111	2,505,111	2,505,111	2,505,111	2,505,111
Grants And Donations Trust Fund	1,871,076,673	1,983,778,685	1,957,427,114	2,067,192,538	2,184,052,783	2,258,519,843	2,392,453,771
Health Care Trust Fund	691,270,449	723,730,239	644,470,329	638,670,329	637,070,329	627,170,329	617,470,329
Tobacco Settlement Trust Fund	283,209,096	262,209,096	249,809,096	297,509,096	302,809,096	307,509,096	312,409,096
Fee for Service - Total Expenditure	\$9,352,401,174	\$9,880,942,530	\$9,944,865,569	\$10,248,799,583	\$10,529,802,168	\$9,315,763,874	\$9,624,129,022
Fee for Service - % Expenditure	35%	36%	36%	36%	35%	32%	32%
General Revenue	2,295,541,803	2,495,178,508	2,550,526,690	2,671,637,715	2,765,933,764	2,856,407,584	2,948,105,850
Medical Care Trust Fund	5,274,757,587	5,545,023,059	5,552,949,383	5,719,205,982	5,892,935,442	5,149,281,233	5,345,399,956
Refugee Assistance Trust Fund	6,960,005	3,152,438	3,151,932	3,287,641	3,421,830	3,560,942	3,705,192
Public Medical Assist Trust Fund	75,333,088	75,333,088	75,333,088	75,333,088	75,333,088	75,333,088	75,333,088
Other State Funds	469,669,111	479,843,059	483,063,194	479,786,005	474,607,993	467,950,548	460,923,245
Grants And Donations Trust Fund	1,118,411,000	1,170,683,801	1,168,112,708	1,187,820,575	1,205,841,474	651,501,902	678,933,115
Health Care Trust Fund	95,829,671	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	15,898,906
Grand Total Medicaid Expenditure	\$26,855,661,267	\$27,594,100,090	\$27,488,952,143	\$28,752,034,691	\$29,702,457,714	\$29,198,181,575	\$30,258,799,234
General Revenue	\$6,330,496,891	\$6,663,339,235	\$6,919,951,605	\$7,384,413,823	\$7,629,697,633	\$7,917,602,296	\$8,157,198,943
Medical Care Trust Fund	\$15,168,506,113	\$15,440,559,044	\$15,272,362,112	\$15,902,661,070	\$16,474,148,577	\$16,173,436,519	\$16,844,645,194
Refugee Assistance Trust Fund	\$42,108,825	\$5,875,849	\$5,939,477	\$6,164,744	\$6,413,318	\$6,674,529	\$6,949,029
Public Medical Assist Trust Fund	\$767,931,973	\$749,847,393	\$673,582,824	\$673,582,824	\$673,582,824	\$673,582,824	\$673,582,824
Other State Funds	\$470,921,667	\$482,348,170	\$485,568,305	\$482,291,116	\$477,113,104	\$470,455,659	\$463,428,356
Grants And Donations Trust Fund	\$2,989,487,673	\$3,154,462,486	\$3,125,539,822	\$3,255,013,113	\$3,389,894,257	\$2,910,021,746	\$3,071,386,886
Health Care Trust Fund	\$787,100,120	\$819,559,910	\$740,300,000	\$734,500,000	\$732,900,000	\$723,000,000	\$713,300,000
Tobacco Settlement Trust Fund	\$299,108,002	\$278,108,002	\$265,708,002	\$313,408,002	\$318,708,002	\$323,408,002	\$328,308,002

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.