

**SOCIAL SERVICES ESTIMATING CONFERENCE - November/December 2018 Forecast**

<b>MEDICAID CASELOAD SUMMARY</b>						
	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>
Statewide Medicaid Managed Care Program - Total Caseload	3,043,809	3,052,094	3,059,773	3,067,424	3,075,067	3,082,710
Statewide Medicaid Managed Care Program - % Caseload	79%	78%	77%	77%	76%	76%
Fee for Service - Total Caseload	829,735	865,475	895,506	923,685	951,161	978,054
Fee for Service - % Caseload	21%	22%	23%	23%	24%	24%
<b>Grand Total Medicaid Caseload</b>	<b>3,873,544</b>	<b>3,917,569</b>	<b>3,955,279</b>	<b>3,991,109</b>	<b>4,026,228</b>	<b>4,060,764</b>

<b>MEDICAID EXPENDITURE SUMMARY</b>						
	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>
<b>Statewide Medicaid Managed Care Program - Total Expenditure</b>	<b>\$18,075,613,712</b>	<b>\$18,770,042,472</b>	<b>\$19,730,392,688</b>	<b>\$20,439,792,854</b>	<b>\$21,191,888,879</b>	<b>\$21,988,959,231</b>
<b>Statewide Medicaid Managed Care Program - % Expenditure</b>	<b>65%</b>	<b>67%</b>	<b>67%</b>	<b>67%</b>	<b>71%</b>	<b>71%</b>
General Revenue	4,301,060,603	4,614,290,302	4,975,251,027	5,181,512,869	5,453,156,835	5,674,542,285
Medical Care Trust Fund	10,120,051,280	10,512,275,444	10,968,271,999	11,334,922,797	11,729,651,429	12,159,774,346
Refugee Assistance Trust Fund	2,689,869	2,745,170	2,960,978	3,078,124	3,203,185	3,336,608
Public Medical Assist Trust Fund	677,014,305	698,008,885	698,008,885	698,008,885	698,008,885	698,008,885
Other State Funds	5,079,634	5,918,395	5,918,395	5,918,395	5,918,395	5,918,395
Grants And Donations Trust Fund	1,983,778,685	2,016,324,851	2,130,101,979	2,263,872,359	2,354,970,725	2,505,499,287
Health Care Trust Fund	723,730,239	670,670,329	652,370,329	649,670,329	639,470,329	629,470,329
Tobacco Settlement Trust Fund	262,209,096	249,809,096	297,509,096	302,809,096	307,509,096	312,409,096
<b>Fee for Service - Total Expenditure</b>	<b>\$9,604,247,637</b>	<b>\$9,396,384,739</b>	<b>\$9,728,477,547</b>	<b>\$10,015,564,523</b>	<b>\$8,804,009,114</b>	<b>\$9,111,816,665</b>
<b>Fee for Service - % Expenditure</b>	<b>35%</b>	<b>33%</b>	<b>33%</b>	<b>33%</b>	<b>29%</b>	<b>29%</b>
General Revenue	2,386,044,453	2,329,871,630	2,463,377,005	2,578,793,202	2,695,753,994	2,812,775,302
Medical Care Trust Fund	5,380,970,567	5,304,207,735	5,469,838,402	5,620,667,757	4,845,736,646	5,011,762,527
Refugee Assistance Trust Fund	2,107,277	2,034,055	2,147,728	2,251,322	2,356,574	2,463,889
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	477,379,880	473,830,266	470,942,232	469,228,235	467,146,953	464,331,100
Grants And Donations Trust Fund	1,170,683,801	1,099,379,386	1,135,110,515	1,157,562,342	605,953,283	633,422,182
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
<b>Grand Total Medicaid Expenditure</b>	<b>\$27,679,861,349</b>	<b>\$28,166,427,211</b>	<b>\$29,458,870,235</b>	<b>\$30,455,357,376</b>	<b>\$29,995,897,994</b>	<b>\$31,100,775,896</b>
General Revenue	\$6,687,105,056	\$6,944,161,932	\$7,438,628,032	\$7,760,306,070	\$8,148,910,829	\$8,487,317,588
Medical Care Trust Fund	\$15,501,021,847	\$15,816,483,179	\$16,438,110,401	\$16,955,590,554	\$16,575,388,075	\$17,171,536,873
Refugee Assistance Trust Fund	\$4,797,146	\$4,779,225	\$5,108,705	\$5,329,447	\$5,559,759	\$5,800,496
Public Medical Assist Trust Fund	\$752,347,393	\$773,341,973	\$773,341,973	\$773,341,973	\$773,341,973	\$773,341,973
Other State Funds	\$482,459,514	\$479,748,661	\$476,860,627	\$475,146,630	\$473,065,348	\$470,249,495
Grants And Donations Trust Fund	\$3,154,462,486	\$3,115,704,237	\$3,265,212,494	\$3,421,434,700	\$2,960,924,008	\$3,138,921,469
Health Care Trust Fund	\$819,559,910	\$766,500,000	\$748,200,000	\$745,500,000	\$735,300,000	\$725,300,000
Tobacco Settlement Trust Fund	\$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.