

**SOCIAL SERVICES ESTIMATING CONFERENCE - February/March 2019 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	3,020,174	3,027,254	3,044,392	3,061,380	3,078,304	3,095,172
Statewide Medicaid Managed Care Program - % Caseload	79%	78%	77%	77%	77%	76%
Fee for Service - Total Caseload	825,276	859,782	889,445	917,291	944,445	971,026
Fee for Service - % Caseload	21%	22%	23%	23%	23%	24%
<b>Grand Total Medicaid Caseload</b>	<b>3,845,450</b>	<b>3,887,036</b>	<b>3,933,837</b>	<b>3,978,671</b>	<b>4,022,749</b>	<b>4,066,198</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>70%</b>	<b>70%</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>\$9,653,059,737</b>	<b>\$9,405,430,165</b>	<b>\$9,796,507,937</b>	<b>\$10,130,439,152</b>	<b>\$8,969,009,162</b>	<b>\$9,330,611,569</b>
<b>Fee for Service - % Expenditure</b>	<b>35%</b>	<b>33%</b>	<b>33%</b>	<b>33%</b>	<b>30%</b>	<b>30%</b>
General Revenue	2,406,875,460	2,339,496,449	2,525,115,134	2,595,239,307	2,655,428,009	2,721,976,059
Medical Care Trust Fund	5,412,429,501	5,306,080,393	5,539,629,781	5,770,780,314	5,084,884,540	5,339,363,610
Refugee Assistance Trust Fund	1,178,440	1,115,469	1,173,104	1,229,057	1,285,764	1,343,598
Public Medical Assist Trust Fund	75,333,088	98,121,110	98,121,110	98,121,110	98,121,110	98,121,110
Other State Funds	477,430,872	473,908,779	469,918,200	465,387,599	459,877,409	454,122,321
Grants And Donations Trust Fund	1,170,683,801	1,099,379,386	1,118,222,031	1,150,353,188	620,683,753	667,556,295
Health Care Trust Fund	95,829,671	68,029,671	71,129,671	77,829,671	78,129,671	78,529,671
Tobacco Settlement Trust Fund	13,298,906	19,298,906	(26,801,094)	(28,501,094)	(29,401,094)	(30,401,094)
<b>Grand Total Medicaid Expenditure</b>	<b>\$27,728,673,449</b>	<b>\$28,175,472,637</b>	<b>\$29,526,900,625</b>	<b>\$30,570,232,006</b>	<b>\$30,160,898,041</b>	<b>\$31,319,570,800</b>
General Revenue	\$6,707,936,063	\$6,953,786,751	\$7,500,366,162	\$7,776,752,176	\$8,108,584,844	\$8,396,518,344
Medical Care Trust Fund	\$15,532,480,781	\$15,818,355,837	\$16,507,901,780	\$17,105,703,111	\$16,814,535,970	\$17,499,137,956
Refugee Assistance Trust Fund	\$3,868,309	\$3,860,639	\$4,134,082	\$4,307,181	\$4,488,949	\$4,680,205
Public Medical Assist Trust Fund	\$752,347,393	\$796,129,995	\$796,129,995	\$796,129,995	\$796,129,995	\$796,129,995
Other State Funds	\$482,510,506	\$479,827,174	\$475,836,595	\$471,305,994	\$465,795,804	\$460,040,716
Grants And Donations Trust Fund	\$3,154,462,486	\$3,115,704,237	\$3,248,324,010	\$3,414,225,547	\$2,975,654,478	\$3,173,055,582
Health Care Trust Fund	\$819,559,910	\$738,700,000	\$723,500,000	\$727,500,000	\$717,600,000	\$708,000,000
Tobacco Settlement Trust Fund	\$275,508,002	\$269,108,002	\$270,708,002	\$274,308,002	\$278,108,002	\$282,008,002

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.