

**SOCIAL SERVICES ESTIMATING CONFERENCE - July/August 2019 Forecast**

<b>MEDICAID CASELOAD SUMMARY</b>					
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Statewide Medicaid Managed Care Program - Total Caseload	2,935,038	2,943,299	2,950,828	2,957,827	2,964,355
Statewide Medicaid Managed Care Program - % Caseload	77%	77%	76%	76%	75%
Fee for Service - Total Caseload	858,757	887,559	916,364	945,166	973,970
Fee for Service - % Caseload	23%	23%	24%	24%	25%
<b>Grand Total Medicaid Caseload</b>	<b>3,793,795</b>	<b>3,830,858</b>	<b>3,867,192</b>	<b>3,902,993</b>	<b>3,938,325</b>

<b>MEDICAID EXPENDITURE SUMMARY</b>					
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
<b>Statewide Medicaid Managed Care Program - Total Expenditure</b>	<b>\$18,523,036,580</b>	<b>\$19,279,436,249</b>	<b>\$19,833,540,014</b>	<b>\$20,429,255,189</b>	<b>\$21,070,215,452</b>
<b>Statewide Medicaid Managed Care Program - % Expenditure</b>	<b>66%</b>	<b>66%</b>	<b>66%</b>	<b>70%</b>	<b>70%</b>
General Revenue	4,389,037,252	4,632,994,533	5,012,541,823	5,190,249,548	5,354,852,463
Medical Care Trust Fund	10,444,774,624	10,878,439,878	11,051,807,633	11,424,308,900	11,850,936,600
Refugee Assistance Trust Fund	2,579,479	2,643,966	2,775,416	2,863,504	2,959,516
Public Medical Assist Trust Fund	720,796,907	651,147,952	651,147,952	651,147,952	651,147,952
Other State Funds	6,368,395	6,368,395	6,368,395	6,368,395	6,368,395
Grants And Donations Trust Fund	2,081,400,498	2,148,770,103	2,197,727,373	2,248,245,467	2,302,279,103
Health Care Trust Fund	624,870,329	631,170,329	627,470,329	618,170,329	609,270,329
Tobacco Settlement Trust Fund	253,209,096	327,901,094	283,701,094	287,901,094	292,401,094
<b>Fee for Service - Total Expenditure</b>	<b>\$9,591,600,351</b>	<b>\$9,750,348,442</b>	<b>\$10,036,872,503</b>	<b>\$8,828,201,645</b>	<b>\$9,140,528,985</b>
<b>Fee for Service - % Expenditure</b>	<b>34%</b>	<b>34%</b>	<b>34%</b>	<b>30%</b>	<b>30%</b>
General Revenue	2,369,573,070	2,434,211,864	2,561,302,258	2,681,991,034	2,801,354,961
Medical Care Trust Fund	5,426,767,473	5,539,983,456	5,697,344,865	4,939,150,587	5,131,027,204
Refugee Assistance Trust Fund	993,661	1,022,418	1,066,012	1,113,733	1,162,968
Public Medical Assist Trust Fund	75,333,088	75,333,088	75,333,088	75,333,088	75,333,088
Other State Funds	505,526,369	501,477,604	498,994,395	496,119,100	491,544,767
Grants And Donations Trust Fund	1,101,678,115	1,086,591,434	1,091,103,308	522,765,526	528,377,420
Health Care Trust Fund	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
<b>Grand Total Medicaid Expenditure</b>	<b>\$28,114,636,931</b>	<b>\$29,029,784,691</b>	<b>\$29,870,412,518</b>	<b>\$29,257,456,834</b>	<b>\$30,210,744,436</b>
General Revenue	\$6,758,610,322	\$7,067,206,397	\$7,573,844,081	\$7,872,240,583	\$8,156,207,424
Medical Care Trust Fund	\$15,871,542,097	\$16,418,423,334	\$16,749,152,498	\$16,363,459,487	\$16,981,963,804
Refugee Assistance Trust Fund	\$3,573,140	\$3,666,384	\$3,841,428	\$3,977,237	\$4,122,484
Public Medical Assist Trust Fund	\$796,129,995	\$726,481,040	\$726,481,040	\$726,481,040	\$726,481,040
Other State Funds	\$511,894,764	\$507,845,999	\$505,362,790	\$502,487,495	\$497,913,162
Grants And Donations Trust Fund	\$3,183,078,613	\$3,235,361,537	\$3,288,830,681	\$2,771,010,993	\$2,830,656,523
Health Care Trust Fund	\$720,700,000	\$727,000,000	\$723,300,000	\$714,000,000	\$705,100,000
Tobacco Settlement Trust Fund	\$269,108,002	\$343,800,000	\$299,600,000	\$303,800,000	\$308,300,000

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/QI, Family Planning,