

SOCIAL SERVICES ESTIMATING CONFERENCE - December 2017/January 2018 Forecast

MEDICAID CASELOAD SUMMARY

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Statewide Medicaid Managed Care Program - Total Caseload	3,197,767	3,218,386	3,240,639	3,262,774	3,284,839	3,306,847
Statewide Medicaid Managed Care Program - % Caseload	80%	80%	80%	79%	79%	79%
Fee for Service - Total Caseload	783,413	802,591	822,427	842,264	862,096	881,923
Fee for Service - % Caseload	20%	20%	20%	21%	21%	21%
Grand Total Medicaid Caseload	3,981,180	4,020,977	4,063,066	4,105,038	4,146,935	4,188,770

MEDICAID EXPENDITURE SUMMARY

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Statewide Medicaid Managed Care Program - Total Expenditure	\$17,503,260,093	\$18,312,750,848	\$19,010,567,371	\$19,763,419,103	\$20,554,399,423	\$21,378,166,317
Statewide Medicaid Managed Care Program - % Expenditure	65%	70%	70%	70%	70%	70%
General Revenue	4,034,955,088	4,410,803,550	4,951,603,846	5,196,839,330	5,401,751,086	5,634,293,239
Medical Care Trust Fund	9,893,748,526	10,314,077,147	10,440,641,893	10,843,439,884	11,288,179,015	11,758,481,785
Refugee Assistance Trust Fund	35,148,820	34,561,679	38,347,885	40,037,495	41,820,280	43,682,008
Public Medical Assist Trust Fund	692,598,885	677,014,305	677,014,305	677,014,305	677,014,305	677,014,305
Other State Funds	1,252,556	2,505,111	2,505,111	2,505,111	2,505,111	2,505,111
Grants And Donations Trust Fund	1,871,076,673	1,847,149,721	1,954,074,906	2,068,103,553	2,209,050,202	2,338,510,445
Health Care Trust Fund	691,270,449	743,430,239	663,170,329	652,270,329	650,870,329	640,470,329
Tobacco Settlement Trust Fund	283,209,096	283,209,096	283,209,096	283,209,096	283,209,096	283,209,096
Fee for Service - Total Expenditure	\$9,352,401,174	\$7,979,955,474	\$8,270,016,782	\$8,546,600,358	\$8,836,434,709	\$9,140,271,679
Fee for Service - % Expenditure	35%	30%	30%	30%	30%	30%
General Revenue	2,295,541,803	2,380,904,091	2,534,060,392	2,643,825,278	2,751,345,305	2,856,781,279
Medical Care Trust Fund	5,274,757,587	4,384,899,041	4,492,499,510	4,636,148,172	4,795,282,423	4,965,234,883
Refugee Assistance Trust Fund	6,960,005	7,198,544	7,359,118	7,671,729	7,997,180	8,336,120
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	469,669,111	474,086,513	478,104,509	476,278,147	472,990,696	473,337,818
Grants And Donations Trust Fund	1,118,411,000	545,805,620	570,931,587	595,615,367	621,757,440	649,519,914
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
Grand Total Medicaid Expenditure	\$26,855,661,267	\$26,292,706,322	\$27,280,584,153	\$28,310,019,461	\$29,390,834,132	\$30,518,437,996
General Revenue	\$6,330,496,891	\$6,791,707,641	\$7,485,664,238	\$7,840,664,608	\$8,153,096,391	\$8,491,074,518
Medical Care Trust Fund	\$15,168,506,113	\$14,698,976,188	\$14,933,141,403	\$15,479,588,056	\$16,083,461,437	\$16,723,716,668
Refugee Assistance Trust Fund	\$42,108,825	\$41,760,223	\$45,707,004	\$47,709,224	\$49,817,460	\$52,018,128
Public Medical Assist Trust Fund	\$767,931,973	\$752,347,393	\$752,347,393	\$752,347,393	\$752,347,393	\$752,347,393
Other State Funds	\$470,921,667	\$476,591,624	\$480,609,620	\$478,783,258	\$475,495,807	\$475,842,929
Grants And Donations Trust Fund	\$2,989,487,673	\$2,392,955,341	\$2,525,006,493	\$2,663,718,920	\$2,830,807,642	\$2,988,030,358
Health Care Trust Fund	\$787,100,120	\$839,259,910	\$759,000,000	\$748,100,000	\$746,700,000	\$736,300,000
Tobacco Settlement Trust Fund	\$299,108,002	\$299,108,002	\$299,108,002	\$299,108,002	\$299,108,002	\$299,108,002

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.