

SOCIAL SERVICES ESTIMATING CONFERENCE -March 2023 Forecast

MEDICAID CASELOAD SUMMARY						
	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Statewide Medicaid Managed Care Program - Total Caseload	4,293,051	3,556,993	3,536,298	3,500,164	3,463,847	3,474,851
Statewide Medicaid Managed Care Program - % Caseload	78%	75%	75%	75%	75%	75%
Fee for Service - Total Caseload	1,186,348	1,157,890	1,148,449	1,140,263	1,142,968	1,151,695
Fee for Service - % Caseload	22%	25%	25%	25%	25%	25%
Grand Total Medicaid Caseload	5,479,399	4,714,883	4,684,747	4,640,427	4,606,815	4,626,546

MEDICAID EXPENDITURE SUMMARY						
	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Statewide Medicaid Managed Care Program - Total Expenditure	\$24,827,177,581	\$24,034,434,064	\$24,369,578,912	\$24,712,158,838	\$25,042,522,989	\$25,601,091,745
Statewide Medicaid Managed Care Program - % Expenditure	67%	67%	68%	68%	68%	68%
General Revenue	5,340,723,636	6,688,541,549	7,263,870,740	7,446,755,065	7,530,607,067	7,596,426,029
Medical Care Trust Fund	14,866,778,436	12,969,932,714	12,659,311,457	12,754,580,988	12,934,105,332	13,357,135,206
Refugee Assistance Trust Fund	23,034,960	16,756,647	21,916,902	22,144,605	22,353,173	22,830,084
Public Medical Assist Trust Fund	825,292,926	768,190,164	768,190,164	768,190,164	768,190,164	768,190,164
Other State Funds	2,955,111	2,955,111	2,955,111	2,955,111	2,955,111	2,955,111
Grants And Donations Trust Fund	2,789,587,753	2,708,429,410	2,771,986,022	2,836,411,435	2,902,769,611	2,971,118,532
Health Care Trust Fund	652,463,666	575,237,966	546,670,329	534,870,329	523,370,329	512,470,329
Tobacco Settlement Trust Fund	326,341,094	304,390,503	334,678,188	346,251,141	358,172,202	369,966,290
Fee for Service - Total Expenditure	\$12,170,095,136	\$11,837,735,523	\$11,727,759,892	\$11,817,785,552	\$11,944,672,247	\$12,122,745,629
Fee for Service - % Expenditure	33%	33%	32%	32%	32%	32%
General Revenue	2,854,785,905	3,164,797,691	3,233,041,581	3,300,237,672	3,359,422,337	3,409,350,416
Medical Care Trust Fund	7,411,433,920	6,510,758,380	6,268,460,069	6,271,551,194	6,337,689,382	6,483,889,024
Refugee Assistance Trust Fund	18,531,733	18,115,036	17,101,620	17,242,362	17,582,574	17,943,884
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	668,255,247	800,945,263	831,392,315	836,678,596	833,743,498	821,258,875
Grants And Donations Trust Fund	1,035,026,666	1,161,057,489	1,195,702,642	1,210,014,063	1,214,172,792	1,208,241,765
Health Care Trust Fund	90,829,671	90,829,671	90,829,671	90,829,671	90,829,671	90,829,671
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	\$36,997,272,717	\$35,872,169,587	\$36,097,338,803	\$36,529,944,389	\$36,987,195,236	\$37,723,837,374
General Revenue	\$8,195,509,541	\$9,853,339,240	\$10,496,912,320	\$10,746,992,737	\$10,890,029,404	\$11,005,776,445
Medical Care Trust Fund	\$22,278,212,356	\$19,480,691,094	\$18,927,771,526	\$19,026,132,182	\$19,271,794,714	\$19,841,024,230
Refugee Assistance Trust Fund	\$41,566,693	\$34,871,683	\$39,018,522	\$39,386,966	\$39,935,746	\$40,773,968
Public Medical Assist Trust Fund	\$900,626,014	\$843,523,252	\$843,523,252	\$843,523,252	\$843,523,252	\$843,523,252
Other State Funds	\$671,210,358	\$803,900,374	\$834,347,426	\$839,633,707	\$836,698,609	\$824,213,986
Grants And Donations Trust Fund	\$3,824,614,419	\$3,869,486,899	\$3,967,688,664	\$4,046,425,499	\$4,116,942,403	\$4,179,360,298
Health Care Trust Fund	\$743,293,337	\$666,067,637	\$637,500,000	\$625,700,000	\$614,200,000	\$603,300,000
Tobacco Settlement Trust Fund	\$342,240,000	\$320,289,409	\$350,577,094	\$362,150,047	\$374,071,108	\$385,865,196

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