

**SOCIAL SERVICES ESTIMATING CONFERENCE -March 2021 Forecast**

<b>MEDICAID CASELOAD SUMMARY</b>						
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Statewide Medicaid Managed Care Program - Total Caseload	3,507,254	3,755,310	3,649,487	3,568,760	3,487,537	3,407,531
Statewide Medicaid Managed Care Program - % Caseload	78%	78%	78%	77%	77%	77%
Fee for Service - Total Caseload	1,006,165	1,080,272	1,055,677	1,045,268	1,042,396	1,044,831
Fee for Service - % Caseload	22%	22%	22%	23%	23%	23%
<b>Grand Total Medicaid Caseload</b>	<b>4,513,419</b>	<b>4,835,582</b>	<b>4,705,164</b>	<b>4,614,028</b>	<b>4,529,933</b>	<b>4,452,362</b>

<b>MEDICAID EXPENDITURE SUMMARY</b>						
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
<b>Statewide Medicaid Managed Care Program - Total Expenditure</b>	<b>\$21,457,881,050</b>	<b>\$22,571,026,064</b>	<b>\$22,541,373,700</b>	<b>\$22,643,345,169</b>	<b>\$22,764,492,943</b>	<b>\$22,901,990,606</b>
<b>Statewide Medicaid Managed Care Program - % Expenditure</b>	<b>67%</b>	<b>67%</b>	<b>67%</b>	<b>67%</b>	<b>67%</b>	<b>67%</b>
General Revenue	4,226,060,653	5,787,334,448	5,907,681,458	5,678,237,096	5,438,239,874	5,199,662,113
Medical Care Trust Fund	13,404,725,714	12,657,089,478	12,510,050,265	12,786,498,317	13,099,469,618	13,406,865,898
Refugee Assistance Trust Fund	2,148,626	2,480,025	2,235,128	2,230,814	2,228,551	2,227,960
Public Medical Assist Trust Fund	691,186,751	764,316,684	764,316,684	764,316,684	764,316,684	764,316,684
Other State Funds	8,014,310	8,803,914	8,803,914	8,803,914	8,803,914	8,803,914
Grants And Donations Trust Fund	2,139,207,832	2,333,518,135	2,387,364,828	2,442,826,922	2,499,952,878	2,558,792,614
Health Care Trust Fund	635,886,071	690,372,285	625,470,329	616,070,329	606,670,329	597,670,329
Tobacco Settlement Trust Fund	350,651,094	327,111,094	335,451,094	344,361,094	344,811,094	363,651,094
<b>Fee for Service - Total Expenditure</b>	<b>\$10,594,756,121</b>	<b>\$11,194,304,466</b>	<b>\$11,108,317,611</b>	<b>\$11,169,467,068</b>	<b>\$11,252,938,122</b>	<b>\$11,359,303,050</b>
<b>Fee for Service - % Expenditure</b>	<b>33%</b>	<b>33%</b>	<b>33%</b>	<b>33%</b>	<b>33%</b>	<b>33%</b>
General Revenue	2,289,730,908	2,969,433,492	2,968,378,400	2,929,069,944	2,890,902,231	2,865,992,272
Medical Care Trust Fund	6,682,400,123	6,379,886,308	6,291,584,078	6,429,483,683	6,591,015,272	6,759,020,740
Refugee Assistance Trust Fund	1,190,980	1,318,455	1,283,185	1,275,886	1,278,032	1,287,431
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	468,311,683	568,218,441	567,043,542	548,854,809	528,906,085	510,130,859
Grants And Donations Trust Fund	971,060,761	1,093,386,104	1,097,966,741	1,078,721,082	1,058,774,836	1,040,810,083
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
<b>Grand Total Medicaid Expenditure</b>	<b>\$32,052,637,171</b>	<b>\$33,765,330,530</b>	<b>\$33,649,691,311</b>	<b>\$33,812,812,237</b>	<b>\$34,017,431,065</b>	<b>\$34,261,293,656</b>
General Revenue	\$6,515,791,561	\$8,756,767,940	\$8,876,059,857	\$8,607,307,040	\$8,329,142,105	\$8,065,654,385
Medical Care Trust Fund	\$20,087,125,837	\$19,036,975,786	\$18,801,634,342	\$19,215,982,000	\$19,690,484,891	\$20,165,886,639
Refugee Assistance Trust Fund	\$3,339,606	\$3,798,480	\$3,518,314	\$3,506,700	\$3,506,584	\$3,515,392
Public Medical Assist Trust Fund	\$766,519,839	\$839,649,772	\$839,649,772	\$839,649,772	\$839,649,772	\$839,649,772
Other State Funds	\$476,325,993	\$577,022,355	\$575,847,456	\$557,658,723	\$537,709,999	\$518,934,773
Grants And Donations Trust Fund	\$3,110,268,593	\$3,426,904,239	\$3,485,331,569	\$3,521,548,004	\$3,558,727,714	\$3,599,602,697
Health Care Trust Fund	\$726,715,742	\$781,201,956	\$716,300,000	\$706,900,000	\$697,500,000	\$688,500,000
Tobacco Settlement Trust Fund	\$366,550,000	\$343,010,000	\$351,350,000	\$360,260,000	\$360,710,000	\$379,550,000

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, Medically Needy, and TANF enrollees.