

SOCIAL SERVICES ESTIMATING CONFERENCE - July and August 2020 Forecast

MEDICAID CASELOAD SUMMARY						
	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	3,354,022	3,319,163	3,249,365	3,178,629	3,107,655	3,037,815
Statewide Medicaid Managed Care Program - % Caseload	77%	76%	76%	76%	75%	75%
Fee for Service - Total Caseload	1,006,964	1,040,026	1,033,452	1,021,219	1,014,240	1,006,576
Fee for Service - % Caseload	23%	24%	24%	24%	25%	25%
Grand Total Medicaid Caseload	4,360,986	4,359,189	4,282,817	4,199,848	4,121,895	4,044,391

MEDICAID EXPENDITURE SUMMARY						
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Statewide Medicaid Managed Care Program - Total Expenditure	\$20,789,572,427	\$20,725,820,225	\$20,864,084,645	\$21,047,113,119	\$21,255,619,634	\$21,481,166,705
Statewide Medicaid Managed Care Program - % Expenditure	66%	66%	70%	70%	70%	70%
General Revenue	4,573,136,066	5,031,537,663	4,981,411,843	4,733,217,003	4,507,762,932	2,773,191,675
Medical Care Trust Fund	12,361,973,212	11,749,898,681	11,915,608,136	12,294,171,659	12,673,335,203	14,576,178,294
Refugee Assistance Trust Fund	14,068,483	14,029,694	13,861,362	13,904,059	13,966,496	14,041,089
Public Medical Assist Trust Fund	691,186,751	743,708,837	743,708,837	743,708,837	743,708,837	743,708,837
Other State Funds	8,242,123	8,638,330	8,638,330	8,638,330	8,638,330	8,638,330
Grants And Donations Trust Fund	2,189,078,627	2,260,135,597	2,312,784,713	2,366,701,807	2,422,236,413	2,479,437,058
Health Care Trust Fund	635,886,071	662,170,329	614,370,329	604,970,329	595,870,329	587,070,329
Tobacco Settlement Trust Fund	316,001,094	255,701,094	273,701,094	281,801,094	290,101,094	298,901,094
Fee for Service - Total Expenditure	\$10,497,068,627	\$10,622,433,833	\$9,076,410,341	\$9,138,704,682	\$9,230,141,639	\$9,330,099,663
Fee for Service - % Expenditure	34%	34%	30%	30%	30%	30%
General Revenue	2,420,488,141	2,656,761,955	2,601,539,979	2,539,745,831	2,493,433,193	2,473,720,313
Medical Care Trust Fund	6,326,133,025	6,143,709,997	5,241,889,909	5,390,474,692	5,550,136,507	5,682,185,981
Refugee Assistance Trust Fund	1,473,133	1,504,140	1,506,137	1,508,572	1,521,416	1,536,575
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	513,295,061	551,450,310	531,530,724	507,949,450	485,832,850	470,160,823
Grants And Donations Trust Fund	1,053,617,604	1,086,945,766	517,881,927	516,964,473	517,156,007	520,434,306
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	\$31,286,641,054	\$31,348,254,058	\$29,940,494,986	\$30,185,817,801	\$30,485,761,273	\$30,811,266,369
General Revenue	\$6,993,624,207	\$7,688,299,618	\$7,582,951,822	\$7,272,962,834	\$7,001,196,126	\$5,246,911,988
Medical Care Trust Fund	\$18,688,106,237	\$17,893,608,678	\$17,157,498,045	\$17,684,646,351	\$18,223,471,710	\$20,258,364,275
Refugee Assistance Trust Fund	\$15,541,616	\$15,533,834	\$15,367,499	\$15,412,631	\$15,487,912	\$15,577,664
Public Medical Assist Trust Fund	\$766,519,839	\$819,041,925	\$819,041,925	\$819,041,925	\$819,041,925	\$819,041,925
Other State Funds	\$521,537,184	\$560,088,640	\$540,169,054	\$516,587,780	\$494,471,180	\$478,799,153
Grants And Donations Trust Fund	\$3,242,696,231	\$3,347,081,363	\$2,830,666,640	\$2,883,666,280	\$2,939,392,421	\$2,999,871,364
Health Care Trust Fund	\$726,715,742	\$753,000,000	\$705,200,000	\$695,800,000	\$686,700,000	\$677,900,000
Tobacco Settlement Trust Fund	\$331,900,000	\$271,600,000	\$289,600,000	\$297,700,000	\$306,000,000	\$314,800,000

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.