

SOCIAL SERVICES ESTIMATING CONFERENCE - November and December 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	3,456,247	3,555,356	3,462,390	3,386,836	3,310,588	3,234,064
Statewide Medicaid Managed Care Program - % Caseload	78%	77%	77%	77%	77%	76%
Fee for Service - Total Caseload	985,766	1,032,734	1,021,237	1,011,831	1,009,191	1,009,173
Fee for Service - % Caseload	22%	23%	23%	23%	23%	24%
Grand Total Medicaid Caseload	4,442,013	4,588,090	4,483,627	4,398,667	4,319,779	4,243,237

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	\$21,273,179,157	\$21,831,652,687	\$21,907,213,427	\$22,082,120,536	\$22,281,984,581	\$22,493,423,209
Statewide Medicaid Managed Care Program - % Expenditure	67%	67%	70%	70%	70%	70%
General Revenue	4,501,514,579	5,612,448,553	5,837,764,520	5,723,113,744	5,582,332,505	5,405,406,311
Medical Care Trust Fund	12,972,387,023	12,228,784,610	12,076,675,583	12,314,481,109	12,600,737,168	12,932,239,437
Refugee Assistance Trust Fund	14,631,362	15,479,139	14,848,881	14,884,147	14,938,766	15,000,674
Public Medical Assist Trust Fund	691,186,751	755,644,957	755,644,957	755,644,957	755,644,957	755,644,957
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	2,144,707,967	2,263,518,135	2,312,904,148	2,366,821,242	2,422,355,848	2,479,556,493
Health Care Trust Fund	635,886,071	688,572,285	624,570,329	614,970,329	605,670,329	596,770,329
Tobacco Settlement Trust Fund	304,851,094	258,401,094	276,001,094	283,401,094	291,501,094	300,001,094
Fee for Service - Total Expenditure	\$10,367,368,040	\$10,735,193,265	\$9,209,937,683	\$9,279,654,946	\$9,375,059,370	\$9,482,301,928
Fee for Service - % Expenditure	33%	33%	30%	30%	30%	30%
General Revenue	2,290,319,829	2,767,044,084	2,815,651,447	2,806,446,510	2,797,817,119	2,782,431,508
Medical Care Trust Fund	6,381,796,763	6,103,593,381	5,101,328,294	5,191,184,850	5,307,573,599	5,446,339,433
Refugee Assistance Trust Fund	1,337,043	1,406,727	1,392,548	1,389,867	1,397,484	1,410,444
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	490,676,998	567,701,301	571,951,001	559,494,983	544,694,304	527,255,880
Grants And Donations Trust Fund	1,021,175,741	1,113,386,104	537,552,728	539,077,070	541,515,199	542,802,999
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	\$31,640,547,197	\$32,566,845,952	\$31,117,151,110	\$31,361,775,482	\$31,657,043,951	\$31,975,725,137
General Revenue	\$6,791,834,408	\$8,379,492,637	\$8,653,415,967	\$8,529,560,254	\$8,380,149,624	\$8,187,837,820
Medical Care Trust Fund	\$19,354,183,786	\$18,332,377,991	\$17,178,003,877	\$17,505,665,959	\$17,908,310,767	\$18,378,578,869
Refugee Assistance Trust Fund	\$15,968,405	\$16,885,866	\$16,241,430	\$16,274,014	\$16,336,249	\$16,411,118
Public Medical Assist Trust Fund	\$766,519,839	\$830,978,045	\$830,978,045	\$830,978,045	\$830,978,045	\$830,978,045
Other State Funds	\$498,691,308	\$576,505,215	\$580,754,915	\$568,298,897	\$553,498,218	\$536,059,794
Grants And Donations Trust Fund	\$3,165,883,708	\$3,376,904,239	\$2,850,456,876	\$2,905,898,312	\$2,963,871,048	\$3,022,359,492
Health Care Trust Fund	\$726,715,742	\$779,401,956	\$715,400,000	\$705,800,000	\$696,500,000	\$687,600,000
Tobacco Settlement Trust Fund	\$320,750,000	\$274,300,000	\$291,900,000	\$299,300,000	\$307,400,000	\$315,900,000

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.