

SOCIAL SERVICES ESTIMATING CONFERENCE -August 2021 Forecast

MEDICAID CASELOAD SUMMARY						
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Statewide Medicaid Managed Care Program - Total Caseload	3,951,253	3,872,144	3,788,739	3,703,703	3,619,425	3,636,688
Statewide Medicaid Managed Care Program - % Caseload	78%	78%	78%	78%	78%	78%
Fee for Service - Total Caseload	1,090,993	1,067,929	1,057,543	1,050,505	1,047,554	1,053,669
Fee for Service - % Caseload	22%	22%	22%	22%	22%	22%
Grand Total Medicaid Caseload	5,042,246	4,940,073	4,846,282	4,754,208	4,666,979	4,690,357

MEDICAID EXPENDITURE SUMMARY						
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Statewide Medicaid Managed Care Program - Total Expenditure	\$23,606,011,562	\$24,171,325,467	\$24,419,054,281	\$24,665,530,672	\$24,931,779,065	\$25,722,260,363
Statewide Medicaid Managed Care Program - % Expenditure	68%	68%	68%	68%	69%	69%
General Revenue	5,483,198,063	6,450,913,689	6,514,008,507	6,484,348,619	6,467,898,737	6,636,641,897
Medical Care Trust Fund	13,950,581,670	13,487,214,064	13,609,186,108	13,820,652,597	14,035,788,360	14,587,971,191
Refugee Assistance Trust Fund	6,794,245	6,762,517	6,945,039	6,984,570	7,030,103	7,266,979
Public Medical Assist Trust Fund	764,316,684	782,313,349	782,313,349	782,313,349	782,313,349	782,313,349
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	2,407,482,409	2,473,170,949	2,529,756,818	2,588,040,263	2,648,072,212	2,709,905,119
Health Care Trust Fund	671,772,285	616,870,329	616,870,329	607,770,329	599,070,329	590,770,329
Tobacco Settlement Trust Fund	318,911,094	351,125,458	357,019,020	372,465,833	388,650,865	404,436,388
Fee for Service - Total Expenditure	\$11,280,869,586	\$11,267,040,763	\$11,316,125,019	\$11,366,481,309	\$11,435,146,255	\$11,632,725,522
Fee for Service - % Expenditure	32%	32%	32%	32%	31%	31%
General Revenue	2,753,875,084	3,020,522,243	3,038,472,983	3,044,797,180	3,061,545,038	3,125,622,529
Medical Care Trust Fund	6,711,666,327	6,358,908,267	6,407,018,702	6,460,683,513	6,521,271,494	6,664,355,344
Refugee Assistance Trust Fund	556,364	539,820	536,712	534,465	536,103	546,725
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	572,799,747	633,685,529	624,171,060	616,925,731	610,317,354	603,151,645
Grants And Donations Trust Fund	1,059,910,401	1,071,323,240	1,063,863,898	1,061,478,754	1,059,414,600	1,056,987,614
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	\$34,886,881,148	\$35,438,366,230	\$35,735,179,300	\$36,032,011,980	\$36,366,925,320	\$37,354,985,885
General Revenue	\$8,237,073,147	\$9,471,435,932	\$9,552,481,490	\$9,529,145,799	\$9,529,443,775	\$9,762,264,426
Medical Care Trust Fund	\$20,662,247,997	\$19,846,122,331	\$20,016,204,810	\$20,281,336,110	\$20,557,059,853	\$21,252,326,535
Refugee Assistance Trust Fund	\$7,350,609	\$7,302,337	\$7,481,751	\$7,519,035	\$7,566,206	\$7,813,704
Public Medical Assist Trust Fund	\$839,649,772	\$857,646,437	\$857,646,437	\$857,646,437	\$857,646,437	\$857,646,437
Other State Funds	\$575,754,858	\$636,640,640	\$627,126,171	\$619,880,842	\$613,272,465	\$606,106,756
Grants And Donations Trust Fund	\$3,467,392,810	\$3,544,494,189	\$3,593,620,716	\$3,649,519,018	\$3,707,486,812	\$3,766,892,733
Health Care Trust Fund	\$762,601,956	\$707,700,000	\$707,700,000	\$698,600,000	\$689,900,000	\$681,600,000
Tobacco Settlement Trust Fund	\$334,810,000	\$367,024,364	\$372,917,926	\$388,364,739	\$404,549,771	\$420,335,294

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.