

SOCIAL SERVICES ESTIMATING CONFERENCE -August 2023 Forecast

MEDICAID CASELOAD SUMMARY						
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Statewide Medicaid Managed Care Program - Total Caseload	3,778,721	3,606,127	3,569,304	3,546,855	3,527,469	3,522,189
Statewide Medicaid Managed Care Program - % Caseload	75%	75%	75%	75%	75%	75%
Fee for Service - Total Caseload	1,240,587	1,210,252	1,185,182	1,173,515	1,173,282	1,179,651
Fee for Service - % Caseload	25%	25%	25%	25%	25%	25%
Grand Total Medicaid Caseload	5,019,308	4,816,379	4,754,486	4,720,370	4,700,751	4,701,840

MEDICAID EXPENDITURE SUMMARY						
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2027-29
Statewide Medicaid Managed Care Program - Total Expenditure	\$23,806,789,558	\$24,249,860,784	\$24,631,172,812	\$25,069,327,597	\$25,521,106,968	\$26,023,973,500
Statewide Medicaid Managed Care Program - % Expenditure	68%	68%	69%	69%	69%	69%
General Revenue	6,768,050,928	6,683,103,892	7,313,427,523	7,585,572,305	7,830,957,684	7,975,345,516
Medical Care Trust Fund	12,700,934,216	12,220,077,810	12,622,193,372	12,733,554,274	12,882,254,059	13,127,828,831
Refugee Assistance Trust Fund	175,422,337	168,890,640	179,478,202	182,194,374	185,004,537	188,279,634
Public Medical Assist Trust Fund	768,190,164	1,091,290,854	1,091,290,854	1,091,290,854	1,091,290,854	1,091,290,854
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	2,511,608,333	3,150,150,034	2,577,892,838	2,642,154,199	2,708,343,401	2,776,518,279
Health Care Trust Fund	575,237,966	593,957,119	512,170,329	493,770,329	476,470,329	512,470,329
Tobacco Settlement Trust Fund	304,390,503	339,435,323	331,764,583	337,836,152	343,830,994	349,284,947
Fee for Service - Total Expenditure	\$11,239,652,273	\$11,188,573,761	\$11,247,464,790	\$11,331,149,053	\$11,459,194,258	\$11,628,134,272
Fee for Service - % Expenditure	32%	32%	31%	31%	31%	31%
General Revenue	3,552,384,902	3,647,736,236	3,736,643,715	3,810,283,127	3,896,267,906	3,981,105,165
Medical Care Trust Fund	6,102,615,781	5,919,694,462	5,867,434,918	5,857,803,398	5,883,416,904	5,959,453,286
Refugee Assistance Trust Fund	37,610,608	37,181,353	37,062,701	37,256,540	37,864,083	38,680,480
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	835,444,723	867,169,071	877,369,079	886,150,948	891,850,472	891,239,486
Grants And Donations Trust Fund	529,534,592	534,730,973	546,892,712	557,593,376	567,733,228	575,594,190
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	\$35,046,441,831	\$35,438,434,545	\$35,878,637,602	\$36,400,476,650	\$36,980,301,226	\$37,652,107,772
General Revenue	\$10,320,435,830	\$10,330,840,128	\$11,050,071,238	\$11,395,855,432	\$11,727,225,590	\$11,956,450,681
Medical Care Trust Fund	\$18,803,549,997	\$18,139,772,272	\$18,489,628,290	\$18,591,357,672	\$18,765,670,963	\$19,087,282,117
Refugee Assistance Trust Fund	\$213,032,945	\$206,071,993	\$216,540,903	\$219,450,913	\$222,868,619	\$226,960,114
Public Medical Assist Trust Fund	\$843,523,252	\$1,166,623,942	\$1,166,623,942	\$1,166,623,942	\$1,166,623,942	\$1,166,623,942
Other State Funds	\$838,399,834	\$870,124,182	\$880,324,190	\$889,106,059	\$894,805,583	\$894,194,597
Grants And Donations Trust Fund	\$3,041,142,925	\$3,684,881,007	\$3,124,785,550	\$3,199,747,575	\$3,276,076,629	\$3,352,112,469
Health Care Trust Fund	\$666,067,637	\$684,786,790	\$603,000,000	\$584,600,000	\$567,300,000	\$603,300,000
Tobacco Settlement Trust Fund	\$320,289,409	\$355,334,229	\$347,663,489	\$353,735,058	\$359,729,900	\$365,183,853

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,