

SOCIAL SERVICES ESTIMATING CONFERENCE - August 2022 Forecast

MEDICAID CASELOAD SUMMARY						
	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Statewide Medicaid Managed Care Program - Total Caseload	4,182,184	3,833,228	3,762,865	3,692,755	3,624,659	3,581,731
Statewide Medicaid Managed Care Program - % Caseload	78%	77%	77%	77%	76%	76%
Fee for Service - Total Caseload	1,177,701	1,148,326	1,137,280	1,131,803	1,135,293	1,139,593
Fee for Service - % Caseload	22%	23%	23%	23%	24%	24%
Grand Total Medicaid Caseload	5,359,885	4,981,554	4,900,145	4,824,558	4,759,952	4,721,324

MEDICAID EXPENDITURE SUMMARY						
	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Statewide Medicaid Managed Care Program - Total Expenditure	\$24,416,655,295	\$24,668,252,136	\$24,872,335,943	\$25,057,561,174	\$25,240,312,736	\$25,746,898,236
Statewide Medicaid Managed Care Program - % Expenditure	67%	68%	68%	68%	68%	68%
General Revenue	5,831,626,991	7,039,597,967	7,057,946,550	7,082,873,899	7,146,585,766	7,254,293,620
Medical Care Trust Fund	13,958,402,289	13,299,604,735	13,405,695,482	13,501,043,384	13,553,213,589	13,883,053,686
Refugee Assistance Trust Fund	21,989,045	19,582,944	22,017,931	22,058,035	22,090,852	22,496,829
Public Medical Assist Trust Fund	795,482,252	714,680,382	714,680,382	714,680,382	714,680,382	714,680,382
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	2,837,122,698	2,713,849,573	2,776,529,064	2,841,088,940	2,907,585,612	2,976,077,185
Health Care Trust Fund	624,835,816	574,870,329	562,270,329	550,070,329	538,170,329	526,770,329
Tobacco Settlement Trust Fund	344,241,094	303,111,094	330,241,094	342,791,094	355,031,094	366,571,094
Fee for Service - Total Expenditure	\$11,939,454,850	\$11,851,837,914	\$11,935,474,570	\$12,016,702,267	\$12,139,857,491	\$12,290,509,584
Fee for Service - % Expenditure	33%	32%	32%	32%	32%	32%
General Revenue	2,928,237,321	3,162,575,971	3,185,028,808	3,220,171,930	3,285,840,307	3,339,016,134
Medical Care Trust Fund	7,008,695,848	6,529,220,256	6,614,602,898	6,656,222,243	6,703,528,897	6,806,021,188
Refugee Assistance Trust Fund	7,245,583	7,029,346	7,042,813	7,090,011	7,218,954	7,357,620
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	727,879,861	810,944,583	796,996,216	794,448,798	795,408,863	789,105,698
Grants And Donations Trust Fund	1,085,334,572	1,160,006,093	1,149,742,169	1,156,707,619	1,165,798,805	1,166,947,279
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	\$36,356,110,145	\$36,520,090,050	\$36,807,810,513	\$37,074,263,441	\$37,380,170,227	\$38,037,407,820
General Revenue	\$8,759,864,312	\$10,202,173,938	\$10,242,975,357	\$10,303,045,829	\$10,432,426,073	\$10,593,309,754
Medical Care Trust Fund	\$20,967,098,137	\$19,828,824,991	\$20,020,298,380	\$20,157,265,627	\$20,256,742,486	\$20,689,074,874
Refugee Assistance Trust Fund	\$29,234,628	\$26,612,290	\$29,060,745	\$29,148,046	\$29,309,806	\$29,854,450
Public Medical Assist Trust Fund	\$870,815,340	\$790,013,470	\$790,013,470	\$790,013,470	\$790,013,470	\$790,013,470
Other State Funds	\$730,834,972	\$813,899,694	\$799,951,327	\$797,403,909	\$798,363,974	\$792,060,809
Grants And Donations Trust Fund	\$3,922,457,270	\$3,873,855,666	\$3,926,271,233	\$3,997,796,559	\$4,073,384,417	\$4,143,024,464
Health Care Trust Fund	\$715,665,487	\$665,700,000	\$653,100,000	\$640,900,000	\$629,000,000	\$617,600,000
Tobacco Settlement Trust Fund	\$360,140,000	\$319,010,000	\$346,140,000	\$358,690,000	\$370,930,000	\$382,470,000

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