

SOCIAL SERVICES ESTIMATING CONFERENCE - January 2022 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	3,960,904	3,981,042	3,815,082	3,725,558	3,636,401	3,650,834
Statewide Medicaid Managed Care Program - % Caseload	78%	78%	78%	78%	78%	78%
Fee for Service - Total Caseload	1,093,203	1,103,461	1,068,407	1,058,219	1,051,867	1,053,456
Fee for Service - % Caseload	22%	22%	22%	22%	22%	22%
Grand Total Medicaid Caseload	5,054,107	5,084,503	4,883,489	4,783,777	4,688,268	4,704,290

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	\$25,466,724,387	\$24,645,502,064	\$24,602,417,372	\$24,900,559,284	\$25,206,452,429	\$26,034,062,466
Statewide Medicaid Managed Care Program - % Expenditure	67%	68%	68%	68%	69%	69%
General Revenue	5,151,404,241	6,544,300,615	6,802,330,015	6,826,957,063	6,852,334,416	7,016,512,890
Medical Care Trust Fund	15,515,024,416	13,368,433,626	13,411,012,224	13,621,478,816	13,836,297,942	14,431,505,408
Refugee Assistance Trust Fund	20,720,259	21,855,079	21,363,134	21,516,409	21,677,129	22,420,000
Public Medical Assist Trust Fund	764,316,684	825,292,926	825,292,926	825,292,926	825,292,926	825,292,926
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	3,021,620,296	2,885,959,946	2,601,352,539	2,661,717,536	2,723,893,483	2,787,934,708
Health Care Trust Fund	671,772,285	652,463,666	591,170,329	578,370,329	565,970,329	553,970,328
Tobacco Settlement Trust Fund	318,911,094	344,241,094	346,941,094	362,271,094	378,031,094	393,471,094
Fee for Service - Total Expenditure	\$12,822,986,865	\$11,565,828,927	\$11,438,988,580	\$11,477,634,989	\$11,546,339,520	\$11,740,867,842
Fee for Service - % Expenditure	33%	32%	32%	32%	31%	31%
General Revenue	2,645,476,694	3,134,832,766	3,127,106,149	3,133,765,425	3,152,928,408	3,205,319,066
Medical Care Trust Fund	8,261,678,186	6,471,867,114	6,386,044,522	6,423,344,778	6,477,844,257	6,634,756,548
Refugee Assistance Trust Fund	1,182,943	1,195,783	1,157,412	1,156,662	1,163,665	1,187,115
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	547,503,660	641,393,276	641,592,078	636,423,256	631,294,194	622,030,075
Grants And Donations Trust Fund	1,185,083,717	1,134,478,323	1,101,026,754	1,100,883,203	1,101,047,331	1,095,513,373
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	\$38,289,711,252	\$36,211,330,991	\$36,041,405,953	\$36,378,194,272	\$36,752,791,950	\$37,774,930,308
General Revenue	\$7,796,880,935	\$9,679,133,381	\$9,929,436,163	\$9,960,722,488	\$10,005,262,824	\$10,221,831,957
Medical Care Trust Fund	\$23,776,702,602	\$19,840,300,740	\$19,797,056,747	\$20,044,823,593	\$20,314,142,199	\$21,066,261,956
Refugee Assistance Trust Fund	\$21,903,202	\$23,050,862	\$22,520,546	\$22,673,071	\$22,840,793	\$23,607,115
Public Medical Assist Trust Fund	\$839,649,772	\$900,626,014	\$900,626,014	\$900,626,014	\$900,626,014	\$900,626,014
Other State Funds	\$550,458,771	\$644,348,387	\$644,547,189	\$639,378,367	\$634,249,305	\$624,985,186
Grants And Donations Trust Fund	\$4,206,704,013	\$4,020,438,269	\$3,702,379,294	\$3,762,600,739	\$3,824,940,815	\$3,883,448,081
Health Care Trust Fund	\$762,601,956	\$743,293,337	\$682,000,000	\$669,200,000	\$656,800,000	\$644,799,999
Tobacco Settlement Trust Fund	\$334,810,000	\$360,140,000	\$362,840,000	\$378,170,000	\$393,930,000	\$409,370,000

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.