

SOCIAL SERVICES ESTIMATING CONFERENCE -December 2024 Forecast

MEDICAID CASELOAD SUMMARY						
	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
Statewide Medicaid Managed Care Program - Total Caseload	3,046,636	3,062,259	3,069,821	3,074,964	3,080,069	3,085,178
Statewide Medicaid Managed Care Program - % Caseload	71%	71%	71%	71%	71%	71%
Fee for Service - Total Caseload	1,253,154	1,252,861	1,255,321	1,257,931	1,263,876	1,272,541
Fee for Service - % Caseload	29%	29%	29%	29%	29%	29%
Grand Total Medicaid Caseload	4,299,790	4,315,120	4,325,142	4,332,895	4,343,945	4,357,719

MEDICAID EXPENDITURE SUMMARY						
	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
Statewide Medicaid Managed Care Program - Total Expenditure	\$23,798,270,073	\$26,900,350,844	\$27,653,126,023	\$28,314,298,903	\$28,978,947,143	\$29,647,924,469
Statewide Medicaid Managed Care Program - % Expenditure	72%	78%	78%	78%	78%	78%
General Revenue	6,778,135,475	8,793,779,651	9,549,231,264	9,931,539,322	10,234,965,437	10,523,263,267
Medical Care Trust Fund	11,864,866,424	13,908,350,733	13,937,326,509	14,152,005,228	14,459,736,737	14,784,076,457
Refugee Assistance Trust Fund	110,574,383	114,301,854	131,843,583	134,799,057	137,738,064	140,664,526
Public Medical Assist Trust Fund	1,073,208,704	832,249,921	832,249,921	832,249,921	832,249,921	832,249,921
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	3,143,400,243	2,393,243,494	2,509,659,071	2,571,257,466	2,634,703,813	2,700,053,550
Health Care Trust Fund	552,959,533	615,472,138	446,370,329	428,370,329	411,070,329	394,370,329
Tobacco Settlement Trust Fund	272,170,200	239,997,943	243,490,235	261,122,469	265,527,732	270,291,308
Fee for Service - Total Expenditure	\$9,209,336,550	\$7,719,773,301	\$7,856,846,560	\$7,998,760,914	\$8,154,826,938	\$8,325,544,311
Fee for Service - % Expenditure	28%	22%	22%	22%	22%	22%
General Revenue	3,799,498,708	3,196,742,507	3,330,114,022	3,428,060,725	3,512,502,295	3,601,526,988
Medical Care Trust Fund	4,591,275,686	3,699,699,414	3,692,658,172	3,726,451,087	3,788,745,719	3,860,680,372
Refugee Assistance Trust Fund	171,670,292	171,714,606	172,662,641	174,694,731	177,198,141	180,174,940
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	48,662,648	49,609,806	50,401,935	50,791,330	50,853,296	50,864,280
Grants And Donations Trust Fund	416,167,549	419,945,302	428,948,125	436,701,376	443,465,822	450,236,066
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	\$33,007,606,623	\$34,620,124,145	\$35,509,972,583	\$36,313,059,817	\$37,133,774,081	\$37,973,468,780
General Revenue	\$10,577,634,183	\$11,990,522,158	\$12,879,345,286	\$13,359,600,047	\$13,747,467,731	\$14,124,790,255
Medical Care Trust Fund	\$16,456,142,110	\$17,608,050,147	\$17,629,984,681	\$17,878,456,315	\$18,248,482,456	\$18,644,756,829
Refugee Assistance Trust Fund	\$282,244,675	\$286,016,460	\$304,506,224	\$309,493,788	\$314,936,205	\$320,839,465
Public Medical Assist Trust Fund	\$1,148,541,792	\$907,583,009	\$907,583,009	\$907,583,009	\$907,583,009	\$907,583,009
Other State Funds	\$51,617,759	\$52,564,917	\$53,357,046	\$53,746,441	\$53,808,407	\$53,819,391
Grants And Donations Trust Fund	\$3,559,567,792	\$2,813,188,796	\$2,938,607,196	\$3,007,958,842	\$3,078,169,635	\$3,150,289,617
Health Care Trust Fund	\$643,789,204	\$706,301,809	\$537,200,000	\$519,200,000	\$501,900,000	\$485,200,000
Tobacco Settlement Trust Fund	\$288,069,106	\$255,896,849	\$259,389,141	\$277,021,375	\$281,426,638	\$286,190,214

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