

**SOCIAL SERVICES ESTIMATING CONFERENCE -February 2025 Forecast**

<b>MEDICAID CASELOAD SUMMARY</b>						
	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>	<b>FY 2028-29</b>	<b>FY 2029-30</b>
Statewide Medicaid Managed Care Program - Total Caseload	3,029,100	3,046,311	3,054,198	3,059,392	3,064,503	3,069,611
Statewide Medicaid Managed Care Program - % Caseload	71%	72%	72%	72%	72%	72%
Fee for Service - Total Caseload	1,220,479	1,179,888	1,176,877	1,176,831	1,180,191	1,185,219
Fee for Service - % Caseload	29%	28%	28%	28%	28%	28%
<b>Grand Total Medicaid Caseload</b>	<b>4,249,579</b>	<b>4,226,199</b>	<b>4,231,075</b>	<b>4,236,223</b>	<b>4,244,694</b>	<b>4,254,830</b>

<b>MEDICAID EXPENDITURE SUMMARY</b>						
	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>	<b>FY 2028-29</b>	<b>FY 2029-30</b>
<b>Statewide Medicaid Managed Care Program - Total Expenditure</b>	<b>\$23,947,835,836</b>	<b>\$27,167,909,610</b>	<b>\$28,076,043,739</b>	<b>\$28,768,774,671</b>	<b>\$29,464,452,633</b>	<b>\$30,166,446,546</b>
<b>Statewide Medicaid Managed Care Program - % Expenditure</b>	<b>73%</b>	<b>78%</b>	<b>79%</b>	<b>78%</b>	<b>78%</b>	<b>78%</b>
General Revenue	6,770,824,364	8,738,931,232	9,357,213,672	9,699,966,028	9,926,845,891	10,115,711,964
Medical Care Trust Fund	11,928,972,274	14,254,842,430	14,511,488,882	14,810,219,766	15,224,658,686	15,679,996,970
Refugee Assistance Trust Fund	138,371,924	144,381,687	167,731,755	171,526,135	175,287,831	179,043,232
Public Medical Assist Trust Fund	1,071,561,334	831,549,921	831,549,921	831,549,921	831,549,921	831,549,921
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	2,508,615,484	2,517,899,071	2,579,744,666	2,643,445,629	2,709,057,621
Health Care Trust Fund	647,580,385	458,370,329	439,870,329	422,170,329	404,970,329	388,470,329
Tobacco Settlement Trust Fund	244,170,200	228,263,416	247,334,999	250,642,716	254,739,235	259,661,398
<b>Fee for Service - Total Expenditure</b>	<b>\$9,019,150,231</b>	<b>\$7,507,793,891</b>	<b>\$7,687,300,027</b>	<b>\$7,880,156,797</b>	<b>\$8,080,586,612</b>	<b>\$8,287,489,010</b>
<b>Fee for Service - % Expenditure</b>	<b>27%</b>	<b>22%</b>	<b>21%</b>	<b>22%</b>	<b>22%</b>	<b>22%</b>
General Revenue	3,728,550,745	3,093,681,079	3,218,287,422	3,326,739,494	3,413,713,236	3,495,485,269
Medical Care Trust Fund	4,468,774,660	3,600,727,673	3,645,136,417	3,718,486,296	3,822,354,301	3,938,219,128
Refugee Assistance Trust Fund	172,481,912	170,966,311	174,087,428	178,172,978	182,428,688	186,710,474
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	51,113,700	51,250,848	51,580,491	51,777,380	51,556,871	51,212,887
Grants And Donations Trust Fund	416,167,549	409,106,313	416,146,604	422,918,984	428,471,851	433,799,587
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
<b>Grand Total Medicaid Expenditure</b>	<b>\$32,966,986,067</b>	<b>\$34,675,703,501</b>	<b>\$35,763,343,766</b>	<b>\$36,648,931,468</b>	<b>\$37,545,039,245</b>	<b>\$38,453,935,555</b>
General Revenue	\$10,499,375,109	\$11,832,612,311	\$12,575,501,094	\$13,026,705,523	\$13,340,559,127	\$13,611,197,233
Medical Care Trust Fund	\$16,397,746,934	\$17,855,570,103	\$18,156,625,299	\$18,528,706,062	\$19,047,012,988	\$19,618,216,097
Refugee Assistance Trust Fund	\$310,853,836	\$315,347,998	\$341,819,183	\$349,699,113	\$357,716,519	\$365,753,706
Public Medical Assist Trust Fund	\$1,146,894,422	\$906,883,009	\$906,883,009	\$906,883,009	\$906,883,009	\$906,883,009
Other State Funds	\$54,068,811	\$54,205,959	\$54,535,602	\$54,732,491	\$54,511,982	\$54,167,998
Grants And Donations Trust Fund	\$3,559,567,792	\$2,917,721,797	\$2,934,045,675	\$3,002,663,650	\$3,071,917,480	\$3,142,857,208
Health Care Trust Fund	\$738,410,056	\$549,200,000	\$530,700,000	\$513,000,000	\$495,800,000	\$479,300,000
Tobacco Settlement Trust Fund	\$260,069,106	\$244,162,322	\$263,233,905	\$266,541,622	\$270,638,141	\$275,560,304

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