

**SOCIAL SERVICES ESTIMATING CONFERENCE -January 2024 Forecast**

<b>MEDICAID CASELOAD SUMMARY</b>						
	<b>FY 2023-24</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>
Statewide Medicaid Managed Care Program - Total Caseload	3,660,076	3,429,120	3,388,742	3,372,154	3,361,200	3,358,770
Statewide Medicaid Managed Care Program - % Caseload	73%	72%	72%	72%	71%	71%
Fee for Service - Total Caseload	1,379,817	1,364,507	1,348,699	1,341,318	1,341,954	1,347,681
Fee for Service - % Caseload	27%	28%	28%	28%	29%	29%
<b>Grand Total Medicaid Caseload</b>	<b>5,039,893</b>	<b>4,793,627</b>	<b>4,737,441</b>	<b>4,713,472</b>	<b>4,703,154</b>	<b>4,706,451</b>

<b>MEDICAID EXPENDITURE SUMMARY</b>						
	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>	<b>FY 2027-29</b>
<b>Statewide Medicaid Managed Care Program - Total Expenditure</b>	<b>\$23,520,877,625</b>	<b>\$23,875,540,979</b>	<b>\$24,248,195,966</b>	<b>\$24,711,989,610</b>	<b>\$25,203,041,620</b>	<b>\$25,721,926,597</b>
<b>Statewide Medicaid Managed Care Program - % Expenditure</b>	<b>67%</b>	<b>68%</b>	<b>68%</b>	<b>68%</b>	<b>68%</b>	<b>68%</b>
General Revenue	6,654,929,365	6,746,869,496	7,498,650,945	7,883,094,334	8,193,959,031	8,364,502,779
Medical Care Trust Fund	12,573,781,949	11,933,007,161	12,146,480,946	12,170,186,529	12,292,501,694	12,511,559,226
Refugee Assistance Trust Fund	144,784,235	135,488,380	146,621,515	149,082,179	151,735,375	154,585,489
Public Medical Assist Trust Fund	768,190,164	1,088,690,854	1,088,690,854	1,088,690,854	1,088,690,854	1,088,690,854
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	3,143,400,243	2,577,892,838	2,642,154,199	2,708,343,401	2,776,518,279
Health Care Trust Fund	575,237,966	552,959,533	495,270,329	477,270,329	460,170,329	512,470,329
Tobacco Settlement Trust Fund	289,390,503	272,170,200	291,633,429	298,556,076	304,685,826	310,644,530
<b>Fee for Service - Total Expenditure</b>	<b>\$11,428,292,050</b>	<b>\$11,451,488,217</b>	<b>\$11,568,941,160</b>	<b>\$11,705,877,228</b>	<b>\$11,876,890,900</b>	<b>\$12,072,858,616</b>
<b>Fee for Service - % Expenditure</b>	<b>33%</b>	<b>32%</b>	<b>32%</b>	<b>32%</b>	<b>32%</b>	<b>32%</b>
General Revenue	3,689,080,010	3,837,916,599	4,006,801,431	4,140,519,746	4,263,750,060	4,374,019,114
Medical Care Trust Fund	6,144,141,957	5,947,202,974	5,862,192,217	5,835,306,000	5,862,219,878	5,937,673,581
Refugee Assistance Trust Fund	48,344,603	48,183,268	48,143,308	48,417,057	49,001,763	49,390,237
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	835,129,219	878,549,813	902,585,603	920,523,442	930,089,228	931,922,616
Grants And Donations Trust Fund	529,534,592	557,573,900	567,156,935	579,049,318	589,768,306	597,791,402
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>\$34,949,169,675</b>	<b>\$35,327,029,196</b>	<b>\$35,817,137,126</b>	<b>\$36,417,866,838</b>	<b>\$37,079,932,520</b>	<b>\$37,794,785,213</b>
General Revenue	\$10,344,009,375	\$10,584,786,095	\$11,505,452,376	\$12,023,614,080	\$12,457,709,091	\$12,738,521,893
Medical Care Trust Fund	\$18,717,923,906	\$17,880,210,135	\$18,008,673,163	\$18,005,492,529	\$18,154,721,572	\$18,449,232,808
Refugee Assistance Trust Fund	\$193,128,838	\$183,671,648	\$194,764,824	\$197,499,236	\$200,737,138	\$203,975,726
Public Medical Assist Trust Fund	\$843,523,252	\$1,164,023,942	\$1,164,023,942	\$1,164,023,942	\$1,164,023,942	\$1,164,023,942
Other State Funds	\$838,084,330	\$881,504,924	\$905,540,714	\$923,478,553	\$933,044,339	\$934,877,727
Grants And Donations Trust Fund	\$3,041,142,925	\$3,700,974,143	\$3,145,049,773	\$3,221,203,517	\$3,298,111,707	\$3,374,309,681
Health Care Trust Fund	\$666,067,637	\$643,789,204	\$586,100,000	\$568,100,000	\$551,000,000	\$603,300,000
Tobacco Settlement Trust Fund	\$305,289,409	\$288,069,106	\$307,532,335	\$314,454,982	\$320,584,732	\$326,543,436

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,