

SOCIAL SERVICES ESTIMATING CONFERENCE - July 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	3,104,751	3,133,276	3,139,465	3,143,798	3,148,086	3,152,059
Statewide Medicaid Managed Care Program - % Caseload	70%	70%	70%	70%	70%	70%
Fee for Service - Total Caseload	1,302,841	1,311,887	1,317,657	1,323,113	1,331,145	1,341,767
Fee for Service - % Caseload	30%	30%	30%	30%	30%	30%
Grand Total Medicaid Caseload	4,407,592	4,445,163	4,457,122	4,466,911	4,479,231	4,493,826

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	\$23,159,350,665	\$24,443,859,100	\$25,049,096,213	\$25,622,844,588	\$26,199,567,007	\$26,788,704,973
Statewide Medicaid Managed Care Program - % Expenditure	70%	70%	71%	71%	71%	71%
General Revenue	6,507,591,658	7,724,492,638	8,411,944,570	8,744,790,670	9,007,815,499	9,260,917,531
Medical Care Trust Fund	11,492,253,081	12,508,319,166	12,533,389,157	12,712,118,720	12,974,390,947	13,256,144,712
Refugee Assistance Trust Fund	114,812,135	127,128,690	124,472,289	127,077,405	129,664,083	132,297,252
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	2,454,224,602	2,514,159,963	2,575,893,385	2,639,478,809
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	\$10,065,358,926	\$10,230,429,005	\$10,391,628,343	\$10,557,331,756	\$10,736,177,305	\$10,928,989,353
Fee for Service - % Expenditure	30%	30%	29%	29%	29%	29%
General Revenue	4,242,664,364	4,411,794,744	4,596,139,645	4,720,303,982	4,822,363,369	4,927,710,478
Medical Care Trust Fund	5,026,474,656	5,016,897,281	4,981,405,196	5,011,622,595	5,078,175,428	5,155,174,557
Refugee Assistance Trust Fund	98,722,271	99,581,799	100,521,641	102,005,284	103,703,323	105,624,238
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	45,448,547	46,328,341	47,117,602	47,539,351	47,597,271	47,607,608
Grants And Donations Trust Fund	469,987,422	473,765,175	484,382,594	493,798,879	502,276,250	510,810,808
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	\$33,224,709,591	\$34,674,288,105	\$35,440,724,556	\$36,180,176,344	\$36,935,744,312	\$37,717,694,325
General Revenue	\$10,750,256,022	\$12,136,287,382	\$13,008,084,215	\$13,465,094,651	\$13,830,178,867	\$14,188,628,008
Medical Care Trust Fund	\$16,518,727,737	\$17,525,216,447	\$17,514,794,353	\$17,723,741,315	\$18,052,566,375	\$18,411,319,269
Refugee Assistance Trust Fund	\$213,534,406	\$226,710,489	\$224,993,929	\$229,082,689	\$233,367,406	\$237,921,490
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	\$48,403,658	\$49,283,452	\$50,072,713	\$50,494,462	\$50,552,382	\$50,562,719
Grants And Donations Trust Fund	\$3,613,387,665	\$2,867,008,669	\$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