

**Social Services Estimating Conference  
December 10, 2018  
Medicaid Services Expenditures (in Millions)  
State and Federal Share Calculation**

	<u>FY 14-15</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>FY 20-21</u>	<u>FY 21-22</u>	<u>FY 22-23</u>	<u>FY 23-24</u>
<b>TOTAL MEDICAID SERVICES*</b>	<b>\$22,550.7</b>	<b>\$23,268.3</b>	<b>\$25,261.8</b>	<b>\$25,404.7</b>	<b>\$27,679.9</b>	<b>\$28,166.4</b>	<b>\$29,458.9</b>	<b>\$30,455.4</b>	<b>\$29,995.9</b>	<b>\$31,100.8</b>
		3.2%	8.6%	0.6%	9.0%	1.8%	4.6%	3.4%	-1.5%	3.7%
<b>FEDERAL SHARE*</b>	<b>\$13,277.0</b>	<b>\$14,042.2</b>	<b>\$15,354.6</b>	<b>\$15,258.9</b>	<b>\$16,588.7</b>	<b>\$16,899.4</b>	<b>\$17,534.5</b>	<b>\$18,054.7</b>	<b>\$17,677.8</b>	<b>\$18,278.4</b>
		5.8%	9.3%	-0.6%	8.7%	1.9%	3.8%	3.0%	-2.1%	3.4%
PARTIAL MEDICAL CARE TRUST FUND (1)	\$12,470.6	\$13,011.5	\$14,186.2	\$14,138.2	\$15,484.1	\$15,799.5	\$16,421.1	\$16,938.6	\$16,558.4	\$17,154.6
TOTAL REFUGEE ASSISTANCE TF	\$35.8	\$42.7	\$45.5	\$7.7	\$4.8	\$4.8	\$5.1	\$5.3	\$5.6	\$5.8
PARTIAL GRANTS & DONATIONS TF (2)	\$770.6	\$987.9	\$1,122.8	\$1,113.0	\$1,099.8	\$1,095.1	\$1,108.3	\$1,110.8	\$1,113.8	\$1,118.0
PARTIAL PRIOR YEAR PAYMENT (5)										
<b>STATE SHARE*</b>	<b>\$9,273.8</b>	<b>\$9,226.1</b>	<b>\$9,907.3</b>	<b>\$10,145.9</b>	<b>\$11,091.2</b>	<b>\$11,267.0</b>	<b>\$11,924.4</b>	<b>\$12,400.6</b>	<b>\$12,318.1</b>	<b>\$12,822.4</b>
		-0.5%	7.4%	2.4%	9.3%	1.6%	5.8%	4.0%	-0.7%	4.1%
TOTAL GENERAL REVENUE	\$4,868.9	\$5,602.6	\$6,258.5	\$6,022.7	\$6,687.1	\$6,944.2	\$7,438.6	\$7,760.3	\$8,148.9	\$8,487.3
PARTIAL MEDICAL CARE TRUST FUND (3)	\$17.0	\$17.0	\$17.0	\$17.0	\$17.0	\$17.0	\$17.0	\$17.0	\$17.0	\$17.0
TOTAL PUBLIC MEDICAL ASSIST TF	\$583.7	\$592.5	\$630.0	\$735.0	\$752.3	\$773.3	\$773.3	\$773.3	\$773.3	\$773.3
TOTAL OTHER STATE FUNDS	\$432.0	\$467.8	\$499.0	\$482.0	\$482.5	\$479.7	\$476.9	\$475.1	\$473.1	\$470.2
PARTIAL GRANTS & DONATIONS TF (4)	\$2,290.6	\$1,431.1	\$1,438.6	\$1,604.8	\$2,054.7	\$2,020.6	\$2,157.0	\$2,310.7	\$1,847.1	\$2,020.9
TOTAL HEALTH CARE TF	\$774.9	\$803.7	\$778.8	\$787.1	\$819.6	\$766.5	\$748.2	\$745.5	\$735.3	\$725.3
TOTAL TOBACCO SETTLEMENT TF	\$306.7	\$311.5	\$285.4	\$296.2	\$278.1	\$265.7	\$313.4	\$318.7	\$323.4	\$328.3
PARTIAL PRIOR YEAR PAYMENT (6)				\$201.0						

\* Inclusive of Prior Year Payments shown below

- (1) Medical Care Trust Fund excluding the State Share of Recoveries and Recoupments
- (2) Federal Share of Drug Rebates in the Grants and Donations Trust Fund
- (3) State Share of Recoveries and Recoupments in the Medical Care Trust Fund
- (4) Grants and Donations Trust Fund excluding the Federal Share of Drug Rebates
- (5) Federal Share of the \$203.2 FY 16-17 payment made in FY 17-18
- (6) State Share of the \$203.2 FY 16-17 payment made in FY 17-18