

Social Services Estimating Conference  
January 8, 2024  
Medicaid Services Expenditures (in Millions)  
State and Federal Share Calculation

	<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>	<u>FY 24-25</u>	<u>FY 25-26</u>	<u>FY 26-27</u>	<u>FY 27-28</u>	<u>FY 28-29</u>
<b>TOTAL MEDICAID SERVICES*</b>	<b>\$25,406.9</b>	<b>\$25,948.6</b>	<b>\$26,648.0</b>	<b>\$29,281.4</b>	<b>\$33,799.4</b>	<b>\$37,457.8</b>	<b>\$34,949.2</b>	<b>\$35,327.0</b>	<b>\$35,817.1</b>	<b>\$36,417.9</b>	<b>\$37,079.9</b>	<b>\$37,794.8</b>
	0.6%	2.1%	2.7%	9.9%	15.4%	10.8%	-6.7%	1.1%	1.4%	1.7%	1.8%	1.9%
<b>FEDERAL SHARE*</b>	<b>\$15,261.1</b>	<b>\$15,631.7</b>	<b>\$16,905.2</b>	<b>\$19,691.6</b>	<b>\$22,738.3</b>	<b>\$24,419.7</b>	<b>\$20,289.1</b>	<b>\$19,749.6</b>	<b>\$19,540.7</b>	<b>\$19,559.1</b>	<b>\$19,740.7</b>	<b>\$20,078.2</b>
	-0.6%	2.4%	8.1%	16.5%	15.5%	7.4%	-16.9%	-2.7%	-1.1%	0.1%	0.9%	1.7%
PARTIAL MEDICAL CARE TRUST FUND (1)	\$14,138.2	\$14,538.5	\$15,757.4	\$18,320.9	\$21,113.5	\$22,650.7	\$18,701.0	\$17,863.2	\$17,991.7	\$17,988.5	\$18,137.8	\$18,432.3
TOTAL REFUGEE ASSISTANCE TF	\$7.7	\$3.9	\$8.2	\$3.2	\$36.0	\$208.5	\$193.1	\$183.7	\$194.7	\$197.5	\$200.7	\$204.0
PARTIAL GRANTS & DONATIONS TF (2)	\$1,113.0	\$1,089.4	\$1,139.5	\$1,367.5	\$1,588.8	\$1,560.5	\$1,395.0	\$1,702.7	\$1,354.3	\$1,373.1	\$1,402.2	\$1,441.9
PARTIAL PRIOR YEAR PAYMENT (5)	\$2.2											
<b>STATE SHARE*</b>	<b>\$10,145.9</b>	<b>\$10,316.8</b>	<b>\$9,742.9</b>	<b>\$9,589.7</b>	<b>\$11,061.1</b>	<b>\$13,038.1</b>	<b>\$14,660.1</b>	<b>\$15,577.4</b>	<b>\$16,276.4</b>	<b>\$16,858.8</b>	<b>\$17,339.2</b>	<b>\$17,716.6</b>
	2.4%	1.7%	-5.6%	-1.6%	15.3%	17.9%	12.4%	6.3%	4.5%	3.6%	2.8%	2.2%
TOTAL GENERAL REVENUE	\$6,022.7	\$6,239.0	\$5,765.7	\$5,801.8	\$6,538.0	\$7,530.7	\$10,344.0	\$10,584.8	\$11,505.5	\$12,023.6	\$12,457.7	\$12,738.5
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	\$17.0	\$17.0
TOTAL PUBLIC MEDICAL ASSIST TF	\$735.0	\$706.0	\$786.3	\$766.4	\$753.6	\$900.6	\$843.5	\$1,164.0	\$1,164.0	\$1,164.0	\$1,164.0	\$1,164.0
TOTAL OTHER STATE FUNDS	\$482.0	\$515.3	\$505.1	\$424.1	\$483.7	\$820.0	\$838.1	\$881.5	\$905.5	\$923.5	\$933.0	\$934.9
PARTIAL GRANTS & DONATIONS TF (4)	\$1,604.8	\$1,784.0	\$1,684.3	\$1,531.9	\$2,227.2	\$2,752.0	\$1,646.2	\$1,998.3	\$1,790.8	\$1,848.1	\$1,895.9	\$1,932.4
TOTAL HEALTH CARE TF	\$787.1	\$780.1	\$715.4	\$670.7	\$706.8	\$675.6	\$666.1	\$643.8	\$586.1	\$568.1	\$551.0	\$603.3
TOTAL TOBACCO SETTLEMENT TF	\$296.2	\$275.5	\$269.1	\$378.0	\$334.7	\$342.2	\$305.3	\$288.1	\$307.5	\$314.5	\$320.6	\$326.5
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 \$201.0 FY 16-17 payment made in FY 17-18