

**Social Services Estimating Conference
December 8, 2020
Medicaid Services Expenditures (in Millions)
State and Federal Share Calculation**

	<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>	<u>FY 24-25</u>	<u>FY 25-26</u>
TOTAL MEDICAID SERVICES*	\$23,268.3 3.2%	\$25,261.8 8.6%	\$25,406.9 0.6%	\$25,948.6 2.1%	\$26,648.0 2.7%	\$31,640.5 18.7%	\$32,566.8 2.9%	\$31,117.2 -4.5%	\$31,361.8 0.8%	\$31,657.0 0.9%	\$31,975.7 1.0%
FEDERAL SHARE*	\$14,042.2 5.8%	\$15,354.6 9.3%	\$15,261.1 -0.6%	\$15,642.1 2.5%	\$16,869.4 7.8%	\$20,616.5 22.2%	\$19,557.5 -5.1%	\$18,433.3 -5.7%	\$18,816.7 2.1%	\$19,280.8 2.5%	\$19,819.1 2.8%
PARTIAL MEDICAL CARE TRUST FUND (1)	\$13,011.5	\$14,186.2	\$14,138.2	\$14,538.5	\$15,757.4	\$19,337.2	\$18,315.4	\$17,161.0	\$17,488.7	\$17,891.3	\$18,361.6
TOTAL REFUGEE ASSISTANCE TF	\$42.7	\$45.5	\$7.7	\$3.9	\$8.2	\$16.0	\$16.9	\$16.2	\$16.3	\$16.3	\$16.4
PARTIAL GRANTS & DONATIONS TF (2)	\$987.9	\$1,122.8	\$1,113.0	\$1,099.8	\$1,103.8	\$1,263.3	\$1,225.2	\$1,256.0	\$1,311.7	\$1,373.1	\$1,441.1
PARTIAL PRIOR YEAR PAYMENT (5)			\$2.2								
STATE SHARE*	\$9,226.1 -0.5%	\$9,907.3 7.4%	\$10,145.9 2.4%	\$10,306.4 1.6%	\$9,778.6 -5.1%	\$11,024.1 12.7%	\$13,009.3 18.0%	\$12,683.9 -2.5%	\$12,545.1 -1.1%	\$12,376.2 -1.3%	\$12,156.6 -1.8%
TOTAL GENERAL REVENUE	\$5,602.6	\$6,258.5	\$6,022.7	\$6,239.0	\$5,765.7	\$6,791.8	\$8,379.5	\$8,653.4	\$8,529.6	\$8,380.1	\$8,187.8
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
TOTAL PUBLIC MEDICAL ASSIST TF	\$592.5	\$630.0	\$735.0	\$706.0	\$786.3	\$766.5	\$831.0	\$831.0	\$831.0	\$831.0	\$831.0
TOTAL OTHER STATE FUNDS	\$467.8	\$499.0	\$482.0	\$515.3	\$505.1	\$498.7	\$576.5	\$580.8	\$568.3	\$553.5	\$536.1
PARTIAL GRANTS & DONATIONS TF (4)	\$1,431.1	\$1,438.6	\$1,604.8	\$1,773.6	\$1,720.1	\$1,902.6	\$2,151.7	\$1,594.5	\$1,594.2	\$1,590.8	\$1,581.3
TOTAL HEALTH CARE TF	\$803.7	\$778.8	\$787.1	\$780.1	\$715.4	\$726.7	\$779.4	\$715.4	\$705.8	\$696.5	\$687.6
TOTAL TOBACCO SETTLEMENT TF	\$311.5	\$285.4	\$296.2	\$275.5	\$269.1	\$320.8	\$274.3	\$291.9	\$299.3	\$307.4	\$315.9
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