

Social Services Estimating Conference
July 25, 2024
Medicaid Services Expenditures (in Millions)
State and Federal Share Calculation

	<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>	<u>FY 29-30</u>
TOTAL MEDICAID SERVICES*	\$25,948.6 2.1%	\$26,648.0 2.7%	\$29,281.4 9.9%	\$33,799.4 15.4%	\$37,457.8 10.8%	\$34,949.2 -6.7%	\$33,224.7 -4.9%	\$34,674.3 4.4%	\$35,440.7 2.2%	\$36,180.2 2.1%	\$36,935.7 2.1%	\$37,717.7 2.1%
FEDERAL SHARE*	\$15,631.7 2.4%	\$16,905.2 8.1%	\$19,691.6 16.5%	\$22,738.3 15.5%	\$24,419.7 7.4%	\$20,289.1 -16.9%	\$18,418.0 -9.2%	\$18,972.4 3.0%	\$18,979.1 0.0%	\$19,219.8 1.3%	\$19,590.0 1.9%	\$19,992.9 2.1%
PARTIAL MEDICAL CARE TRUST FUND (1)	\$14,538.5	\$15,757.4	\$18,320.9	\$21,113.5	\$22,650.7	\$18,701.0	\$16,501.8	\$17,508.3	\$17,497.8	\$17,706.8	\$18,035.6	\$18,394.4
TOTAL REFUGEE ASSISTANCE TF	\$3.9	\$8.2	\$3.2	\$36.0	\$208.5	\$193.1	\$213.5	\$226.7	\$225.0	\$229.1	\$233.4	\$237.9
PARTIAL GRANTS & DONATIONS TF (2)	\$1,089.4	\$1,139.5	\$1,367.5	\$1,588.8	\$1,560.5	\$1,395.0	\$1,702.7	\$1,237.5	\$1,256.3	\$1,283.9	\$1,321.0	\$1,360.6
PARTIAL PRIOR YEAR PAYMENT (5)												
STATE SHARE*	\$10,316.8 1.7%	\$9,742.9 -5.6%	\$9,589.7 -1.6%	\$11,061.1 15.3%	\$13,038.1 17.9%	\$14,660.1 12.4%	\$14,806.7 1.0%	\$15,701.9 6.0%	\$16,461.6 4.8%	\$16,960.4 3.0%	\$17,345.8 2.3%	\$17,724.8 2.2%
TOTAL GENERAL REVENUE	\$6,239.0	\$5,765.7	\$5,801.8	\$6,538.0	\$7,530.7	\$10,344.0	\$10,750.3	\$12,136.3	\$13,008.1	\$13,465.1	\$13,830.2	\$14,188.6
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	\$706.0	\$786.3	\$766.4	\$753.6	\$900.6	\$843.5	\$1,148.5	\$907.6	\$907.6	\$907.6	\$907.6	\$907.6
TOTAL OTHER STATE FUNDS	\$515.3	\$505.1	\$424.1	\$483.7	\$820.0	\$838.1	\$48.4	\$49.3	\$50.1	\$50.5	\$50.6	\$50.6
PARTIAL GRANTS & DONATIONS TF (4)	\$1,784.0	\$1,684.3	\$1,531.9	\$2,227.2	\$2,752.0	\$1,646.2	\$1,910.7	\$1,629.5	\$1,682.3	\$1,724.0	\$1,757.2	\$1,789.7
TOTAL HEALTH CARE TF	\$780.1	\$715.4	\$670.7	\$706.8	\$675.6	\$666.1	\$643.8	\$706.3	\$537.2	\$519.2	\$501.9	\$485.2
TOTAL TOBACCO SETTLEMENT TF	\$275.5	\$269.1	\$378.0	\$334.7	\$342.2	\$305.3	\$288.1	\$255.9	\$259.4	\$277.0	\$281.4	\$286.2
PARTIAL PRIOR YEAR PAYMENT (6)												

* 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