

**SOCIAL SERVICES ESTIMATING CONFERENCE - July 2025 Forecast**

**MEDICAID CASELOAD SUMMARY**

		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
Total Medicaid Caseload	Old	4,226,199	4,231,075	4,236,223	4,244,694	4,254,830	N/A
	New	4,159,320	4,186,782	4,211,993	4,238,213	4,264,251	4,289,874
	Change	(66,879)	(44,293)	(24,230)	(6,481)	9,421	N/A
	% Change	-1.58%	-1.05%	-0.57%	-0.15%	0.22%	N/A
SMMC - TANF 0-13	Old	1,414,880	1,417,710	1,420,546	1,423,387	1,426,234	N/A
	New	1,398,754	1,405,074	1,409,064	1,412,578	1,415,598	1,418,209
	Change	(16,126)	(12,636)	(11,482)	(10,809)	(10,636)	N/A
	% Change	-1.14%	-0.89%	-0.81%	-0.76%	-0.75%	N/A
SMMC - TANF 14+	Old	1,071,181	1,073,323	1,073,323	1,073,323	1,073,323	N/A
	New	1,034,179	1,043,950	1,053,730	1,063,510	1,073,290	1,083,070
	Change	(37,002)	(29,373)	(19,593)	(9,813)	(33)	N/A
	% Change	-3.45%	-2.74%	-1.83%	-0.91%	0.00%	N/A
SMMC - SSI Medicaid	Old	255,655	256,933	258,217	259,508	260,805	N/A
	New	255,596	256,874	258,159	259,449	260,747	262,050
	Change	(59)	(59)	(58)	(59)	(58)	N/A
	% Change	-0.02%	-0.02%	-0.02%	-0.02%	-0.02%	N/A
SMMC - SSI Dual	Old	52,679	52,679	52,679	52,679	52,679	N/A
	New	53,485	53,646	53,653	53,653	53,653	53,653
	Change	806	967	974	974	974	N/A
	% Change	1.53%	1.84%	1.85%	1.85%	1.85%	N/A
SMMC - HIV/AIDS Medicaid Only	Old	5,569	5,569	5,569	5,569	5,569	N/A
	New	4,906	4,907	4,907	4,907	4,907	4,907
	Change	(663)	(662)	(662)	(662)	(662)	N/A
	% Change	-11.91%	-11.89%	-11.89%	-11.89%	-11.89%	N/A
SMMC - HIV/AIDS Specialty Medicaid Only	Old	4,110	4,110	4,110	4,110	4,110	N/A
	New	3,565	3,565	3,565	3,565	3,565	3,565
	Change	(545)	(545)	(545)	(545)	(545)	N/A
	% Change	-13.26%	-13.26%	-13.26%	-13.26%	-13.26%	N/A
SMMC - HIV/AIDS Dual Eligible	Old	1,566	1,566	1,566	1,566	1,566	N/A
	New	1,425	1,425	1,425	1,425	1,425	1,425
	Change	(141)	(141)	(141)	(141)	(141)	N/A
	% Change	-9.00%	-9.00%	-9.00%	-9.00%	-9.00%	N/A
SMMC - LTC Medicaid Only	Old	13,987	14,770	15,524	16,272	17,019	N/A
	New	14,718	15,884	17,051	18,218	19,384	20,551
	Change	731	1,114	1,527	1,946	2,365	N/A
	% Change	5.23%	7.54%	9.84%	11.96%	13.90%	N/A

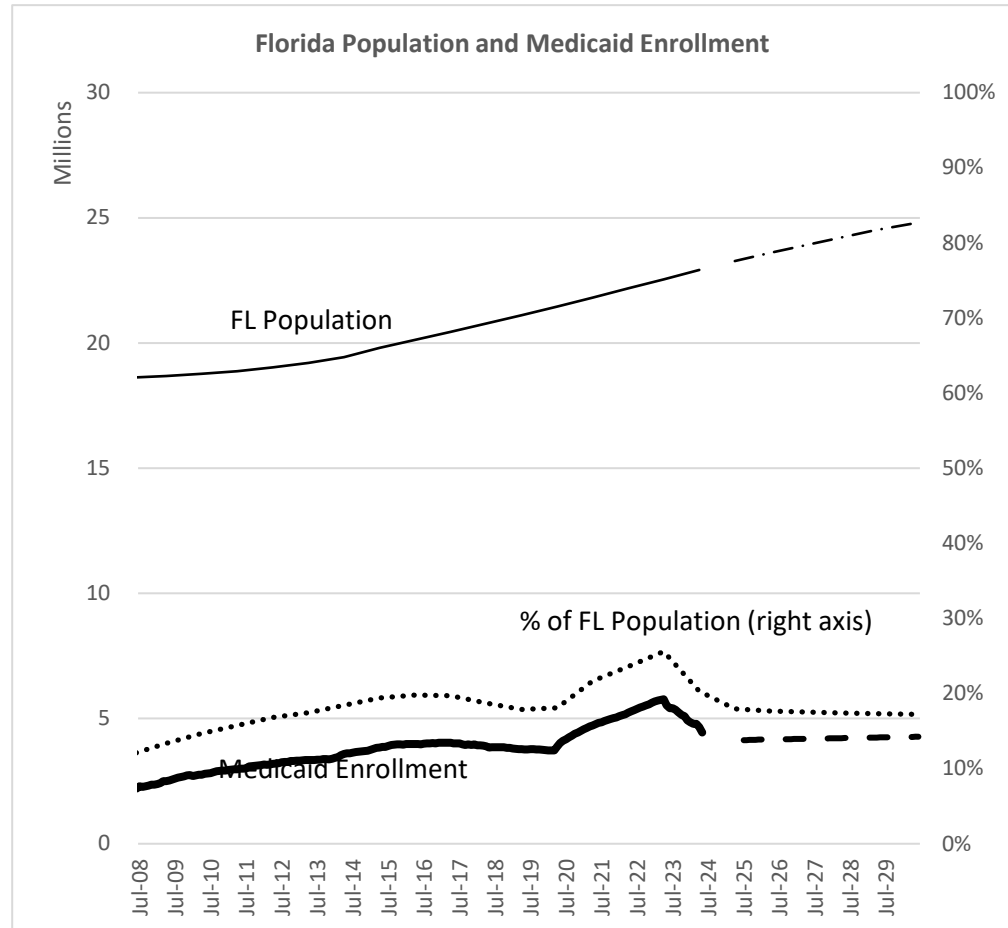
		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
SMMC - LTC Dual	Old	69,756	70,034	70,243	70,453	70,665	N/A
	New	68,837	69,130	69,425	69,720	70,015	70,310
	Change	(919)	(904)	(818)	(733)	(650)	N/A
	% Change	-1.32%	-1.29%	-1.16%	-1.04%	-0.92%	N/A
SMMC - Child Welfare	Old	61,401	61,401	61,401	61,401	61,401	N/A
	New	59,486	59,486	59,486	59,486	59,486	59,486
	Change	(1,915)	(1,915)	(1,915)	(1,915)	(1,915)	N/A
	% Change	-3.12%	-3.12%	-3.12%	-3.12%	-3.12%	N/A
SMMC - CMSN	Old	94,630	95,206	95,317	95,338	95,343	N/A
	New	113,171	115,887	117,625	118,919	120,227	121,549
	Change	18,541	20,681	22,308	23,581	24,884	N/A
	% Change	19.59%	21.72%	23.40%	24.73%	26.10%	N/A
SMMC - PDN	Old	897	897	897	897	897	N/A
	New	888	888	888	888	888	888
	Change	(9)	(9)	(9)	(9)	(9)	N/A
	% Change	-1.00%	-1.00%	-1.00%	-1.00%	-1.00%	N/A
FFS - Other FFS	Old	333,123	333,123	333,123	333,123	333,123	N/A
	New	313,582	318,369	324,000	328,320	332,640	336,960
	Change	(19,541)	(14,754)	(9,123)	(4,803)	(483)	N/A
	% Change	-5.87%	-4.43%	-2.74%	-1.44%	-0.14%	N/A
FFS - Medically Needy	Old	17,835	17,835	17,835	17,835	17,835	N/A
	New	21,027	21,525	21,625	21,644	21,649	21,649
	Change	3,192	3,690	3,790	3,809	3,814	N/A
	% Change	17.90%	20.69%	21.25%	21.36%	21.38%	N/A
FFS - QMB/SLMB/QI	Old	464,369	469,361	474,353	479,345	484,337	N/A
	New	485,486	490,502	495,518	500,534	505,550	510,566
	Change	21,117	21,141	21,165	21,189	21,213	N/A
	% Change	4.55%	4.50%	4.46%	4.42%	4.38%	N/A
FFS - XXI Children (6-18)	Old	6,021	6,237	6,453	6,669	6,885	N/A
	New	3,287	3,287	3,287	3,287	3,287	3,287
	Change	(2,734)	(2,950)	(3,166)	(3,382)	(3,598)	N/A
	% Change	-45.41%	-47.30%	-49.06%	-50.71%	-52.26%	N/A
FFS - General Assistance	Old	44,429	44,429	44,429	44,429	44,429	N/A
	New	13,421	13,421	13,421	13,421	13,421	13,421
	Change	(31,008)	(31,008)	(31,008)	(31,008)	(31,008)	N/A
	% Change	-69.79%	-69.79%	-69.79%	-69.79%	-69.79%	N/A
FFS - Family Planning	Old	263,844	260,704	260,266	260,205	260,196	N/A
	New	270,811	267,562	267,027	267,026	267,026	267,026
	Change	6,967	6,858	6,761	6,821	6,830	N/A
	% Change	2.64%	2.63%	2.60%	2.62%	2.62%	N/A

		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
Relative Caregiver (TANF Conference)	Old	6,484	6,484	6,484	6,484	6,484	N/A
	New	6,146	6,146	6,146	6,146	6,146	6,146
	Change	(338)	(338)	(338)	(338)	(338)	N/A
	% Change	-5.21%	-5.21%	-5.21%	-5.21%	-5.21%	N/A
Child Only (TANF Conference)	Old	10,376	10,376	10,376	10,376	10,376	N/A
	New	9,835	9,835	9,835	9,835	9,835	9,835
	Change	(541)	(541)	(541)	(541)	(541)	N/A
	% Change	-5.21%	-5.21%	-5.21%	-5.21%	-5.21%	N/A
Families with Adults (TANF Conference)	Old	23,467	21,914	19,048	17,734	17,734	N/A
	New	19,471	19,004	17,693	17,693	17,693	17,693
	Change	(3,996)	(2,910)	(1,355)	(41)	(41)	N/A
	% Change	-17.03%	-13.28%	-7.11%	-0.23%	-0.23%	N/A
Unemployed Parents (TANF Conference)	Old	9,939	6,414	4,463	3,989	3,819	N/A
	New	7,244	6,414	4,463	3,989	3,819	3,627
	Change	(2,695)	0	0	0	0	N/A
	% Change	-27.12%	0.00%	0.00%	0.00%	0.00%	N/A

**SOCIAL SERVICES ESTIMATING CONFERENCE - July 2025 Forecast**  
**AVERAGE MONTHLY MEDICAID CASELOAD BY FISCAL YEAR, FY 2012-13 TO FY 2030-31**

Fiscal Year	Medicaid Caseload	Percent Change
2012-13	3,313,699	
2013-14	3,457,449	4.3%
2014-15	3,752,934	8.5%
2015-16	3,967,169	5.7%
2016-17	4,017,726	1.3%
2017-18	3,931,828	-2.1%
2018-19	3,812,142	-3.0%
2019-20	3,814,034	0.0%
2020-21	4,524,393	18.6%
2021-22	5,082,185	12.3%
2022-23	5,575,548	9.7%
2023-24	4,836,670	-13.3%
2024-25	4,226,347	-12.6%
2025-26	4,159,320	-1.6%
2026-27	4,186,782	0.7%
2027-28	4,211,993	0.6%
2028-29	4,238,213	0.6%
2029-30	4,264,251	0.6%
2030-31	4,289,874	0.6%

Note: Shaded cells reflect historical Medicaid caseload. Unshaded cells reflect forecasted Medicaid caseload.



# Social Services Estimating Conference Medicaid Caseload Forecast Comparison for FY2025-26 through FY2030-31

July, 2025

## Contents

<b>1</b>	<b>Total Medicaid Caseload</b>	<b>3</b>
<b>2</b>	<b>SMMC - TANF 0-13</b>	<b>4</b>
<b>3</b>	<b>SMMC - TANF 14+</b>	<b>5</b>
<b>4</b>	<b>SMMC - SSI MEDICAID</b>	<b>6</b>
<b>5</b>	<b>SMMC - SSI DUAL</b>	<b>7</b>
<b>6</b>	<b>SMMC - HIV/AIDS MEDICAID ONLY</b>	<b>8</b>
<b>7</b>	<b>SMMC - HIV/AIDS SPECIALTY MEDICAID ONLY</b>	<b>9</b>
<b>8</b>	<b>SMMC - HIV/AIDS DUAL ELIGIBLE</b>	<b>10</b>
<b>9</b>	<b>SMMC - LTC MEDICAID ONLY</b>	<b>11</b>
<b>10</b>	<b>SMMC - LTC DUAL</b>	<b>12</b>
<b>11</b>	<b>SMMC - CHILD WELFARE</b>	<b>13</b>
<b>12</b>	<b>SMMC - CMSN</b>	<b>14</b>
<b>13</b>	<b>SMMC - PDN</b>	<b>15</b>
<b>14</b>	<b>FFS - Other FFS excluding TANF grants</b>	<b>16</b>
<b>15</b>	<b>FFS - Relative Caregiver (TANF Conference) Other FFS</b>	<b>17</b>
<b>16</b>	<b>FFS - Child Only (TANF Conference) Other FFS</b>	<b>18</b>
<b>17</b>	<b>FFS - Families with Adult (TANF Conference) Other FFS</b>	<b>19</b>

<b>18 FFS - Unemployed Parent (TANF Conference) Other FFS</b>	<b>20</b>
<b>19 FFS - Medically Needy</b>	<b>21</b>
<b>20 FFS - QMB/SLMB/QI</b>	<b>22</b>
<b>21 FFS - XXI Children (6-18)</b>	<b>23</b>
<b>22 FFS - General Assistance</b>	<b>24</b>
<b>23 FFS - Family Planning</b>	<b>25</b>

# 1 Total Medicaid Caseload

## History

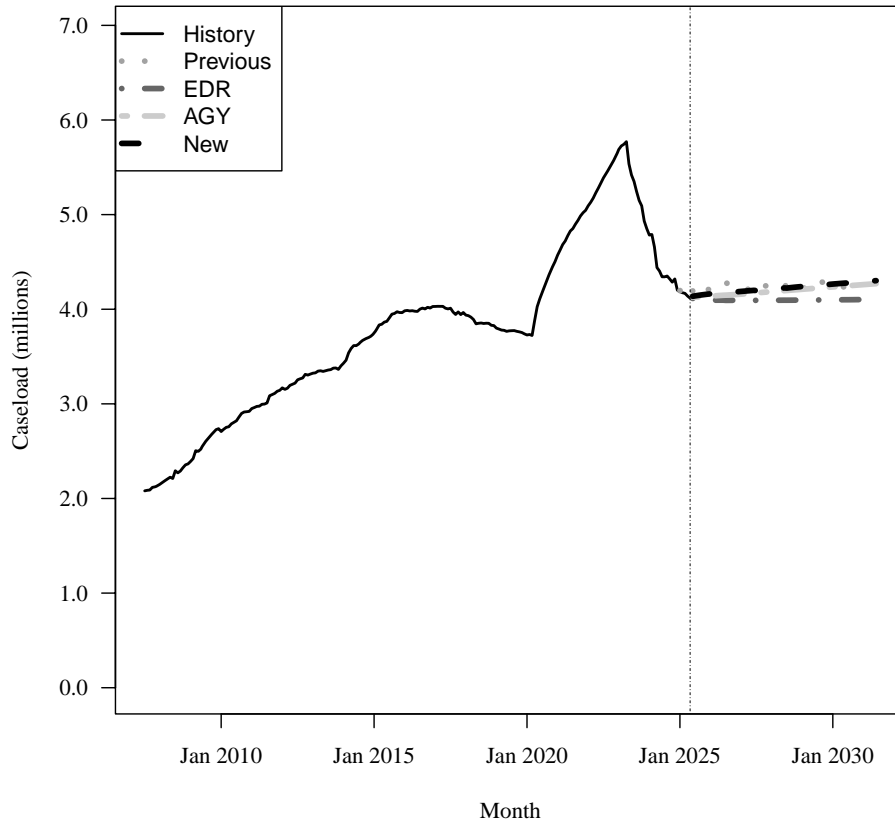
Fiscal Year	Average Level	Percent Change	Total per Capita
2017-18	3,931,828	-2.1%	0.189
2018-19	3,812,142	-3.0%	0.181
2019-20	3,814,033	0.0%	0.177
2020-21	4,524,393	18.6%	0.207
2021-22	5,082,185	12.3%	0.229
2022-23	5,575,548	9.7%	0.247
2023-24	4,836,670	-13.3%	0.211
2024-25	4,226,347	-12.6%	0.182

## Forecasts

Fiscal Year	Old	% Change	Total per Capita	EDR	% Change	Total per Capita	AGY	% Change	Total per Capita	New	% Change	Total per Capita
2025-26	4,226,199	-0.0%	0.179	4,098,564	-3.0%	0.174	4,137,346	-2.2%	0.175	4,159,320	-1.7%	0.176
2026-27	4,231,075	0.1%	0.177	4,094,919	-0.1%	0.171	4,158,747	0.5%	0.174	4,186,782	0.7%	0.175
2027-28	4,236,223	0.1%	0.175	4,094,308	-0.0%	0.169	4,184,646	0.6%	0.173	4,211,993	0.6%	0.174
2028-29	4,244,694	0.2%	0.173	4,096,582	0.1%	0.167	4,209,935	0.6%	0.172	4,238,213	0.6%	0.173
2029-30	4,254,830	0.2%	0.172	4,099,164	0.1%	0.165	4,234,716	0.6%	0.171	4,264,251	0.6%	0.172
2030-31	NA	NA%	N/A	4,101,723	0.1%	0.164	4,259,083	0.6%	0.170	4,289,874	0.6%	0.171

Caseload in May 2025 was 4,116,878.

## Forecast Comparison



## 2 SMMC - TANF 0-13

### History

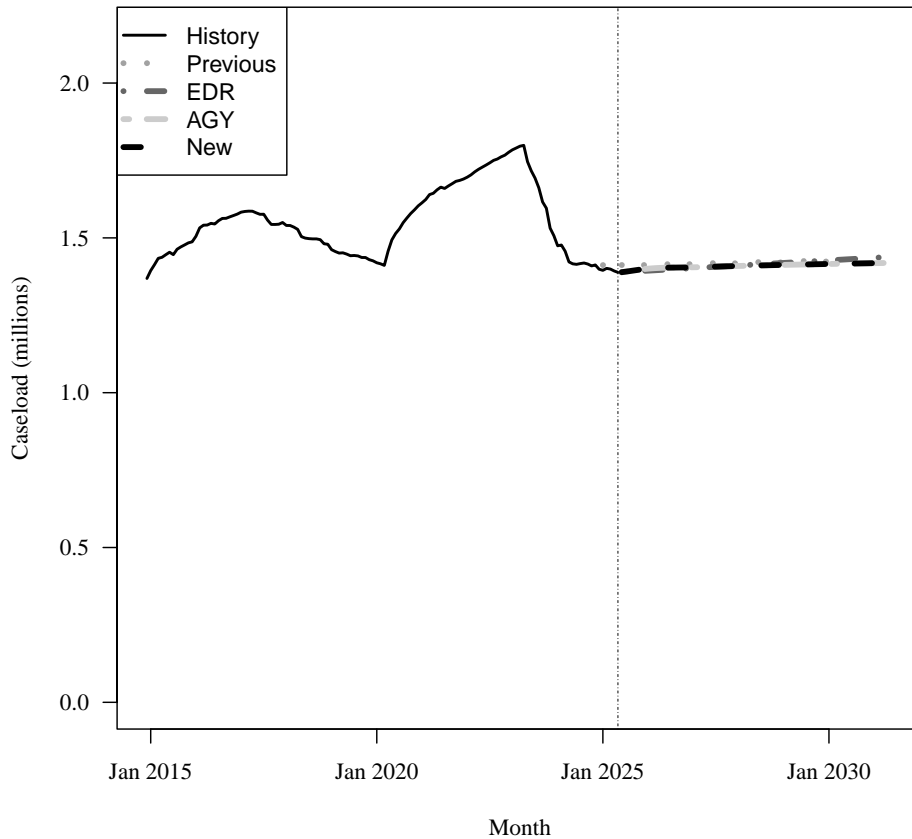
Fiscal Year	Average Level	Percent Change	Child per Capita
2018-19	1,471,320	-4.4%	0.343
2019-20	1,443,763	-1.9%	0.332
2020-21	1,604,616	11.1%	0.363
2021-22	1,696,510	5.7%	0.385
2022-23	1,765,393	4.1%	0.399
2023-24	1,522,172	-13.8%	0.340
2024-25	1,403,245	-7.8%	0.310

### Forecasts

Fiscal Year	Old	% Change	Child per Capita	EDR	% Change	Child per Capita	AGY	% Change	Child per Capita	New	% Change	Child per Capita
2025-26	1,414,880	0.8%	0.309	1,393,759	-0.7%	0.304	1,398,754	-0.3%	0.305	1,398,754	-0.3%	0.305
2026-27	1,417,710	0.2%	0.306	1,402,073	0.6%	0.303	1,405,074	0.5%	0.304	1,405,074	0.5%	0.304
2027-28	1,420,546	0.2%	0.304	1,410,386	0.6%	0.302	1,409,064	0.3%	0.302	1,409,064	0.3%	0.302
2028-29	1,423,387	0.2%	0.302	1,418,700	0.6%	0.301	1,412,578	0.2%	0.300	1,412,578	0.2%	0.300
2029-30	1,426,234	0.2%	0.300	1,427,013	0.6%	0.300	1,415,598	0.2%	0.298	1,415,598	0.2%	0.298
2030-31	NA	NA%	N/A	1,435,327	0.6%	0.300	1,418,209	0.2%	0.296	1,418,209	0.2%	0.296

Caseload in May 2025 was 1,388,563.

### Forecast Comparison



\* FY 2014-15 history is based on December-June actuals.



### 3 SMMC - TANF 14+

#### History

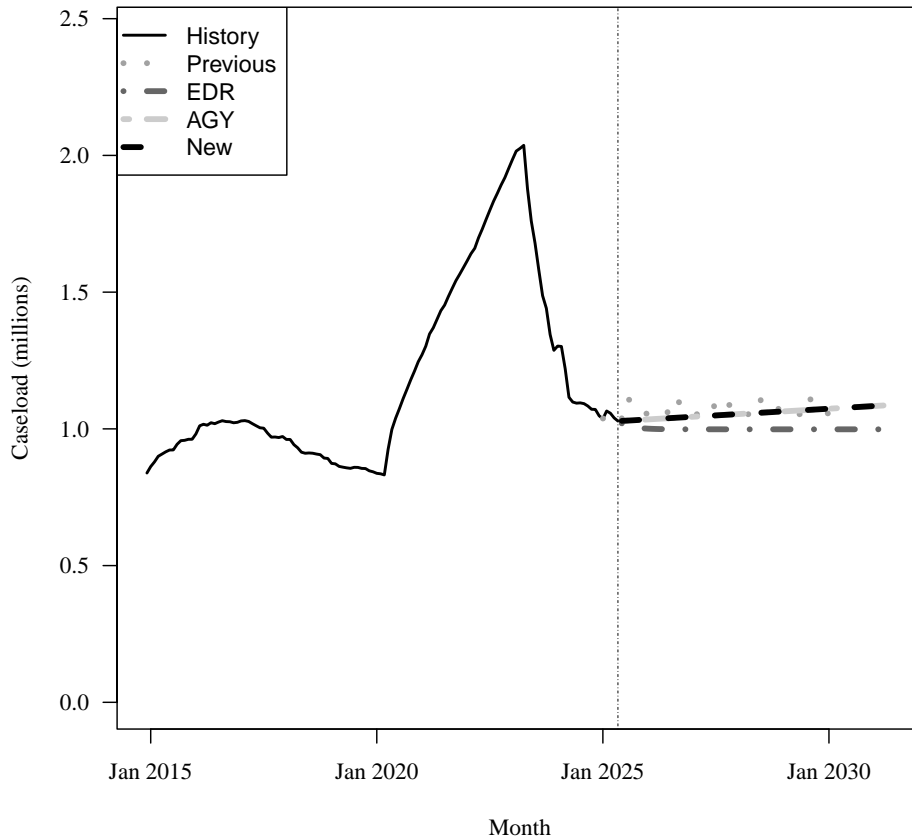
Fiscal Year	Average Level	Percent Change	Adult per Capita
2018-19	883,566	-7.7%	0.053
2019-20	882,035	-0.2%	0.052
2020-21	1,257,314	42.5%	0.072
2021-22	1,604,862	27.6%	0.090
2022-23	1,913,071	19.2%	0.106
2023-24	1,329,236	-30.5%	0.072
2024-25	1,059,164	-20.3%	0.057

#### Forecasts

Fiscal Year	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2025-26	1,071,181	1.1%	0.056	1,003,193	-5.3%	0.053	1,034,179	-2.4%	0.054	1,034,179	-2.4%	0.054
2026-27	1,073,323	0.2%	0.056	998,483	-0.5%	0.052	1,043,950	0.9%	0.054	1,043,950	0.9%	0.054
2027-28	1,073,323	0.0%	0.055	998,378	-0.0%	0.051	1,053,730	0.9%	0.054	1,053,730	0.9%	0.054
2028-29	1,073,323	0.0%	0.054	998,376	-0.0%	0.050	1,063,510	0.9%	0.054	1,063,510	0.9%	0.054
2029-30	1,073,323	0.0%	0.054	998,376	0.0%	0.050	1,073,290	0.9%	0.054	1,073,290	0.9%	0.054
2030-31	NA	NA%	N/A	998,376	0.0%	0.049	1,083,070	0.9%	0.054	1,083,070	0.9%	0.054

Caseload in May 2025 was 1,028,689.

#### Forecast Comparison



\* FY 2014-15 history is based on December-June actuals.

## 4 SMMC - SSI MEDICAID

### History

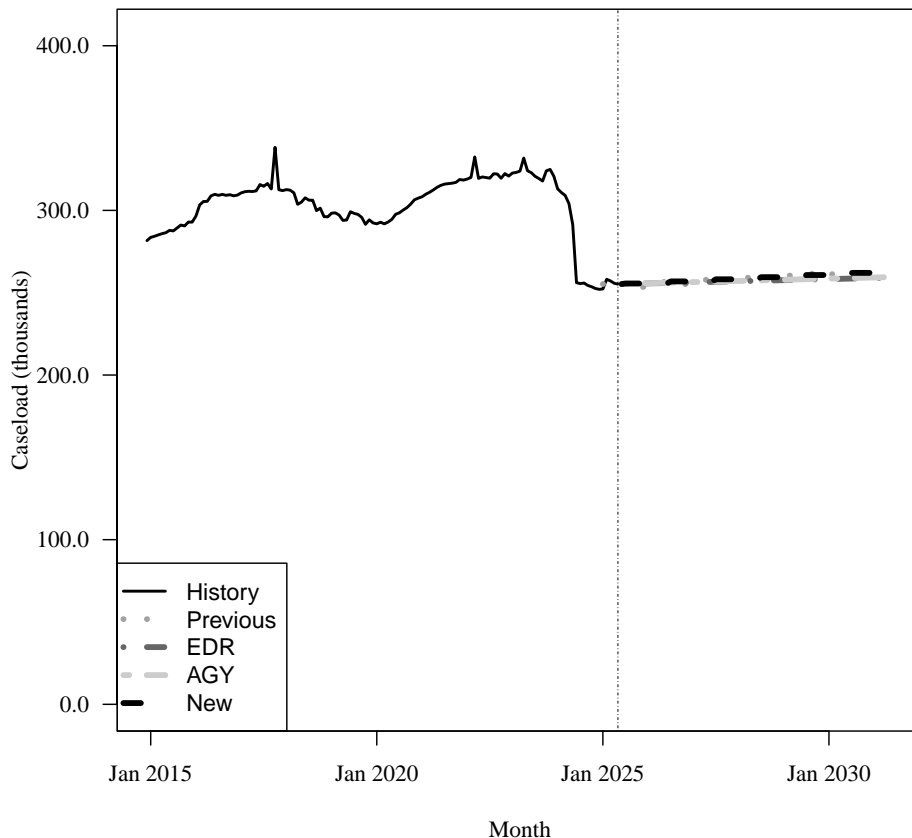
Fiscal Year	Average Level	Percent Change	Adult per Capita
2018-19	298,927	-4.6%	0.018
2019-20	294,277	-1.6%	0.017
2020-21	307,402	4.5%	0.018
2021-22	319,513	3.9%	0.018
2022-23	322,912	1.1%	0.018
2023-24	309,346	-4.2%	0.017
2024-25	254,832	-17.6%	0.014

### Forecasts

Fiscal Year	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2025-26	255,655	0.3%	0.013	255,636	0.3%	0.013	255,727	0.3%	0.013	255,596	0.3%	0.013
2026-27	256,933	0.5%	0.013	256,288	0.3%	0.013	256,428	0.3%	0.013	256,874	0.5%	0.013
2027-28	258,217	0.5%	0.013	256,940	0.3%	0.013	257,124	0.3%	0.013	258,159	0.5%	0.013
2028-29	259,508	0.5%	0.013	257,592	0.3%	0.013	257,821	0.3%	0.013	259,449	0.5%	0.013
2029-30	260,805	0.5%	0.013	258,244	0.3%	0.013	258,516	0.3%	0.013	260,747	0.5%	0.013
2030-31	NA	NA%	N/A	258,896	0.3%	0.013	259,213	0.3%	0.013	262,050	0.5%	0.013

Caseload in May 2025 was 255,229.

### Forecast Comparison



\* FY 2014-15 history is based on December-June actuals.

Caseload in this category was affected by a change to the HIV/AIDS algorithm in May/June 2017.  
July 17, 2025

## 5 SMMC - SSI DUAL

### History

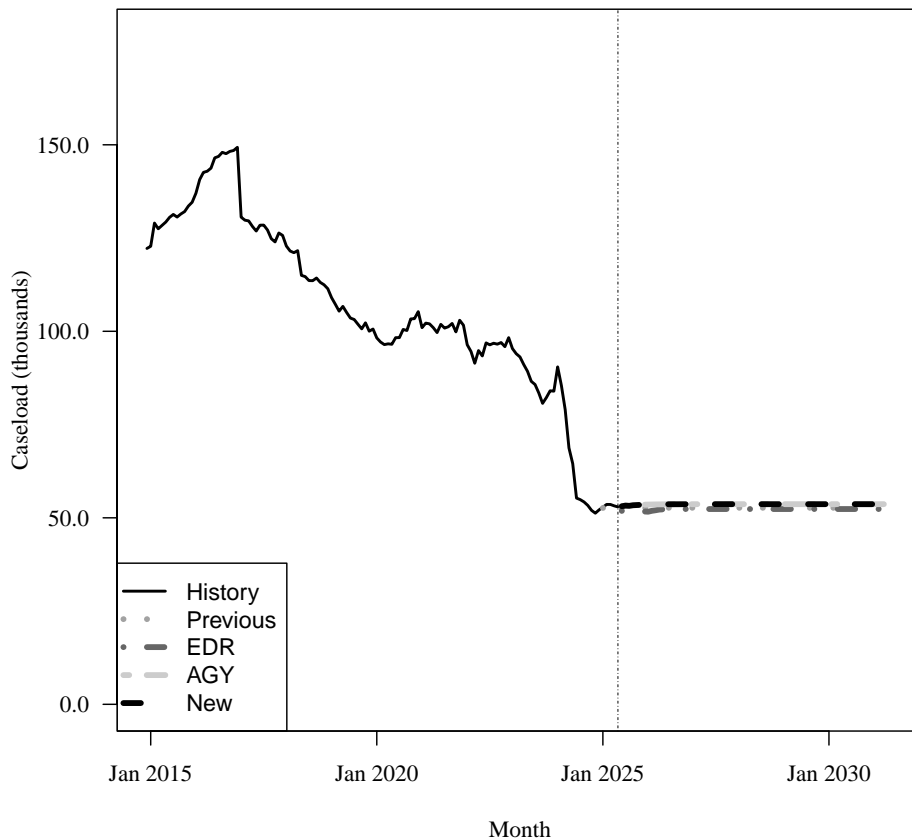
Fiscal Year	Average Level	Percent Change	Adult per Capita
2018-19	109,616	-10.7%	0.007
2019-20	99,321	-9.4%	0.006
2020-21	101,554	2.2%	0.006
2021-22	98,015	-3.5%	0.006
2022-23	94,194	-3.9%	0.005
2023-24	78,627	-16.5%	0.004
2024-25	52,982	-32.6%	0.003

### Forecasts

Fiscal Year	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2025-26	52,679	-0.6%	0.003	51,918	-2.0%	0.003	53,485	0.8%	0.003	53,485	0.8%	0.003
2026-27	52,679	0.0%	0.003	52,349	0.8%	0.003	53,646	0.3%	0.003	53,646	0.3%	0.003
2027-28	52,679	0.0%	0.003	52,353	0.0%	0.003	53,653	0.0%	0.003	53,653	0.0%	0.003
2028-29	52,679	0.0%	0.003	52,353	0.0%	0.003	53,653	0.0%	0.003	53,653	0.0%	0.003
2029-30	52,679	0.0%	0.003	52,353	0.0%	0.003	53,653	0.0%	0.003	53,653	0.0%	0.003
2030-31	NA	NA%	N/A	52,353	0.0%	0.003	53,653	0.0%	0.003	53,653	0.0%	0.003

Caseload in May 2025 was 52,922.

### Forecast Comparison



\* FY 2014-15 history is based on December-June actuals.

## 6 SMMC - HIV/AIDS MEDICAID ONLY

### History

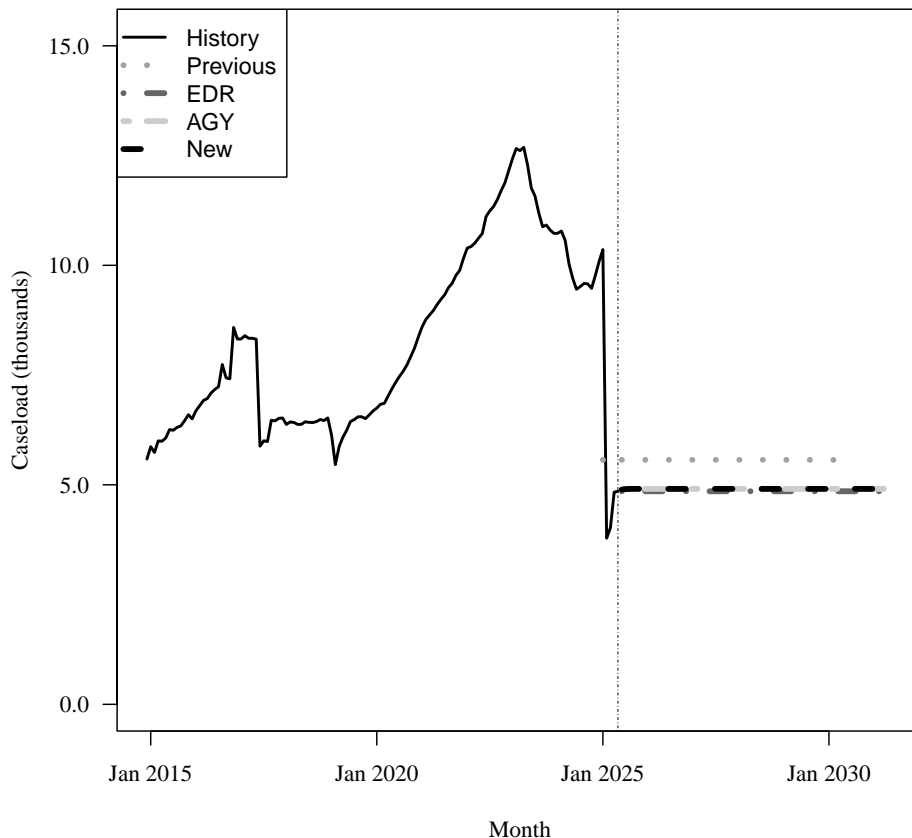
Fiscal Year	Average Level	Percent Change	Adult per Capita
2018-19	6,248	-1.8%	0.000
2019-20	6,778	8.5%	0.000
2020-21	8,391	23.8%	0.000
2021-22	10,166	21.1%	0.001
2022-23	12,021	18.2%	0.001
2023-24	10,613	-11.7%	0.001
2024-25	7,560	-28.8%	0.000

### Forecasts

Fiscal Year	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2025-26	5,569	-26.3%	0.000	4,853	-35.8%	0.000	4,906	-35.1%	0.000	4,906	-35.1%	0.000
2026-27	5,569	0.0%	0.000	4,853	0.0%	0.000	4,907	0.0%	0.000	4,907	0.0%	0.000
2027-28	5,569	0.0%	0.000	4,853	0.0%	0.000	4,907	0.0%	0.000	4,907	0.0%	0.000
2028-29	5,569	0.0%	0.000	4,853	0.0%	0.000	4,907	0.0%	0.000	4,907	0.0%	0.000
2029-30	5,569	0.0%	0.000	4,853	0.0%	0.000	4,907	0.0%	0.000	4,907	0.0%	0.000
2030-31	NA	NA%	N/A	4,853	0.0%	0.000	4,907	0.0%	0.000	4,907	0.0%	0.000

Caseload in May 2025 was 4,853.

### Forecast Comparison



\* FY 2014-15 history is based on December-June actuals.

Caseload in this category was affected by a change to the HIV/AIDS algorithm in May/June 2017.  
July 17, 2025

## 7 SMMC - HIV/AIDS SPECIALTY MEDICAID ONLY

### History

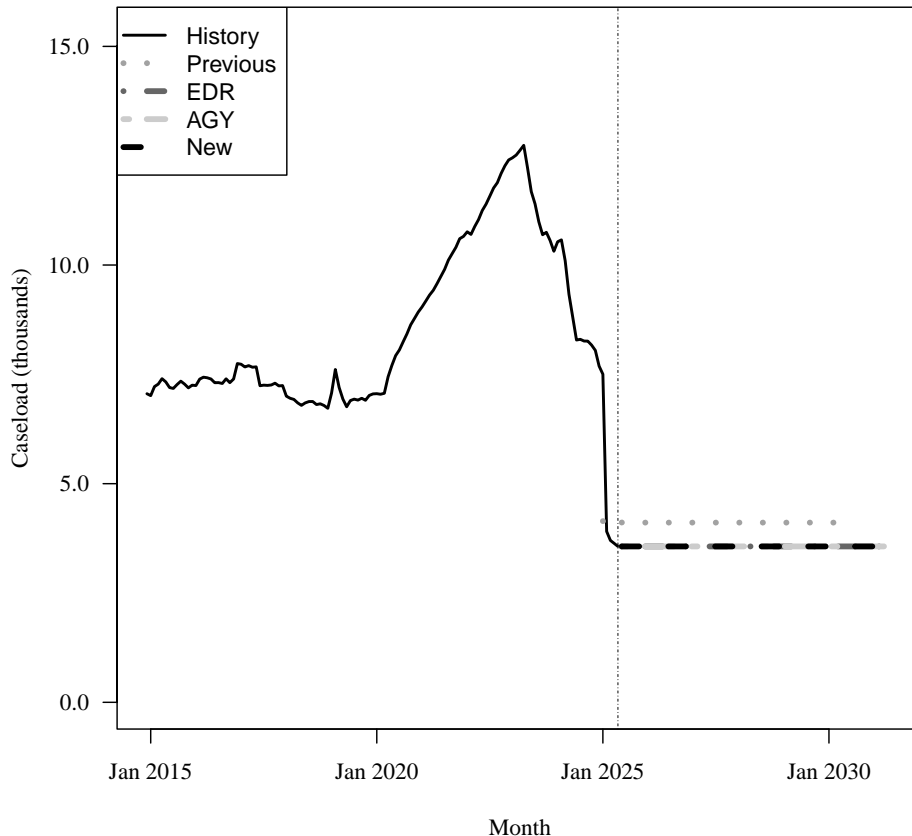
Fiscal Year	Average Level	Percent Change	Adult per Capita
2018-19	6,949	-1.8%	0.000
2019-20	7,168	3.2%	0.000
2020-21	8,944	24.8%	0.001
2021-22	10,663	19.2%	0.001
2022-23	12,185	14.3%	0.001
2023-24	10,194	-16.3%	0.001
2024-25	6,217	-39.0%	0.000

### Forecasts

Fiscal Year	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2025-26	4,110	-33.9%	0.000	3,565	-42.7%	0.000	3,565	-42.7%	0.000	3,565	-42.7%	0.000
2026-27	4,110	0.0%	0.000	3,565	0.0%	0.000	3,565	0.0%	0.000	3,565	0.0%	0.000
2027-28	4,110	0.0%	0.000	3,565	0.0%	0.000	3,565	0.0%	0.000	3,565	0.0%	0.000
2028-29	4,110	0.0%	0.000	3,565	0.0%	0.000	3,565	0.0%	0.000	3,565	0.0%	0.000
2029-30	4,110	0.0%	0.000	3,565	0.0%	0.000	3,565	0.0%	0.000	3,565	0.0%	0.000
2030-31	NA	NA%	N/A	3,565	0.0%	0.000	3,565	0.0%	0.000	3,565	0.0%	0.000

Caseload in May 2025 was 3,565.

### Forecast Comparison



\* FY 2014-15 history is based on December-June actuals.

## 8 SMMC - HIV/AIDS DUAL ELIGIBLE

### History

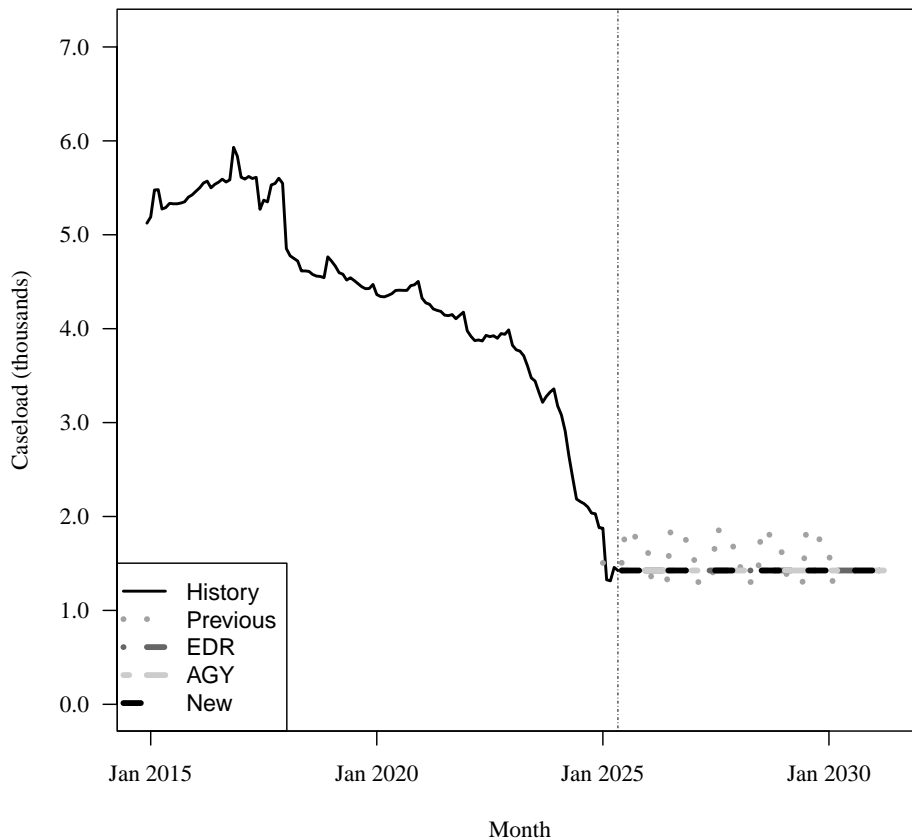
Fiscal Year	Average Level	Percent Change	Adult per Capita
2018-19	4,603	-9.9%	0.000
2019-20	4,412	-4.1%	0.000
2020-21	4,342	-1.6%	0.000
2021-22	4,025	-7.3%	0.000
2022-23	3,814	-5.3%	0.000
2023-24	3,030	-20.6%	0.000
2024-25	1,764	-41.8%	0.000

### Forecasts

Fiscal Year	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2025-26	1,566	-11.2%	0.000	1,425	-19.2%	0.000	1,425	-19.2%	0.000	1,425	-19.2%	0.000
2026-27	1,566	0.0%	0.000	1,425	0.0%	0.000	1,425	0.0%	0.000	1,425	0.0%	0.000
2027-28	1,566	0.0%	0.000	1,425	0.0%	0.000	1,425	0.0%	0.000	1,425	0.0%	0.000
2028-29	1,566	0.0%	0.000	1,425	0.0%	0.000	1,425	0.0%	0.000	1,425	0.0%	0.000
2029-30	1,566	0.0%	0.000	1,425	0.0%	0.000	1,425	0.0%	0.000	1,425	0.0%	0.000
2030-31	NA	NA%	N/A	1,425	0.0%	0.000	1,425	0.0%	0.000	1,425	0.0%	0.000

Caseload in May 2025 was 1,425.

### Forecast Comparison



\* FY 2014-15 history is based on December-June actuals.

## 9 SMMC - LTC MEDICAID ONLY

### History

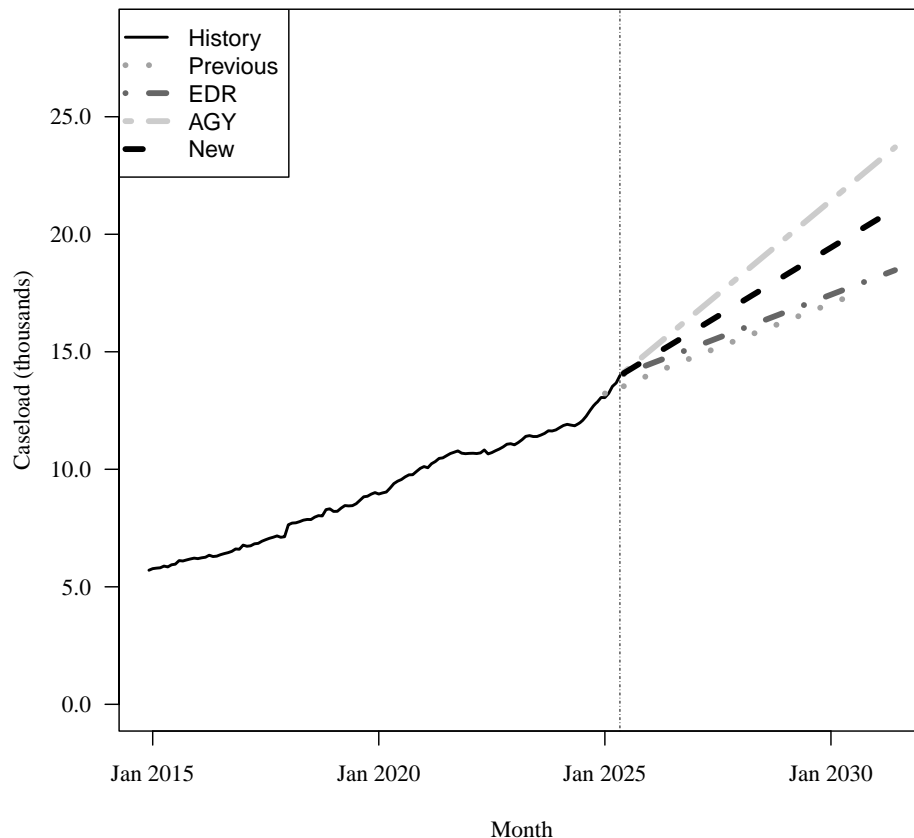
Fiscal Year	Average Level	Percent Change	Adult per Capita
2018-19	8,216	10.6%	0.000
2019-20	8,993	9.5%	0.001
2020-21	10,035	11.6%	0.001
2021-22	10,693	6.6%	0.001
2022-23	11,094	3.8%	0.001
2023-24	11,712	5.6%	0.001
2024-25	13,078	11.7%	0.001

### Forecasts

Fiscal Year	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2025-26	13,987	7.0%	0.001	14,450	10.5%	0.001	14,986	14.5%	0.001	14,718	12.5%	0.001
2026-27	14,770	5.6%	0.001	15,186	5.1%	0.001	16,582	10.6%	0.001	15,884	7.9%	0.001
2027-28	15,524	5.1%	0.001	15,924	4.9%	0.001	18,178	9.6%	0.001	17,051	7.3%	0.001
2028-29	16,272	4.8%	0.001	16,661	4.6%	0.001	19,774	8.8%	0.001	18,218	6.8%	0.001
2029-30	17,019	4.6%	0.001	17,398	4.4%	0.001	21,370	8.1%	0.001	19,384	6.4%	0.001
2030-31	NA	NA%	N/A	18,135	4.2%	0.001	22,966	7.5%	0.001	20,551	6.0%	0.001

Caseload in May 2025 was 13,989.

### Forecast Comparison



\* FY 2014-15 history is based on December-June actuals.

## 10 SMMC - LTC DUAL

### History

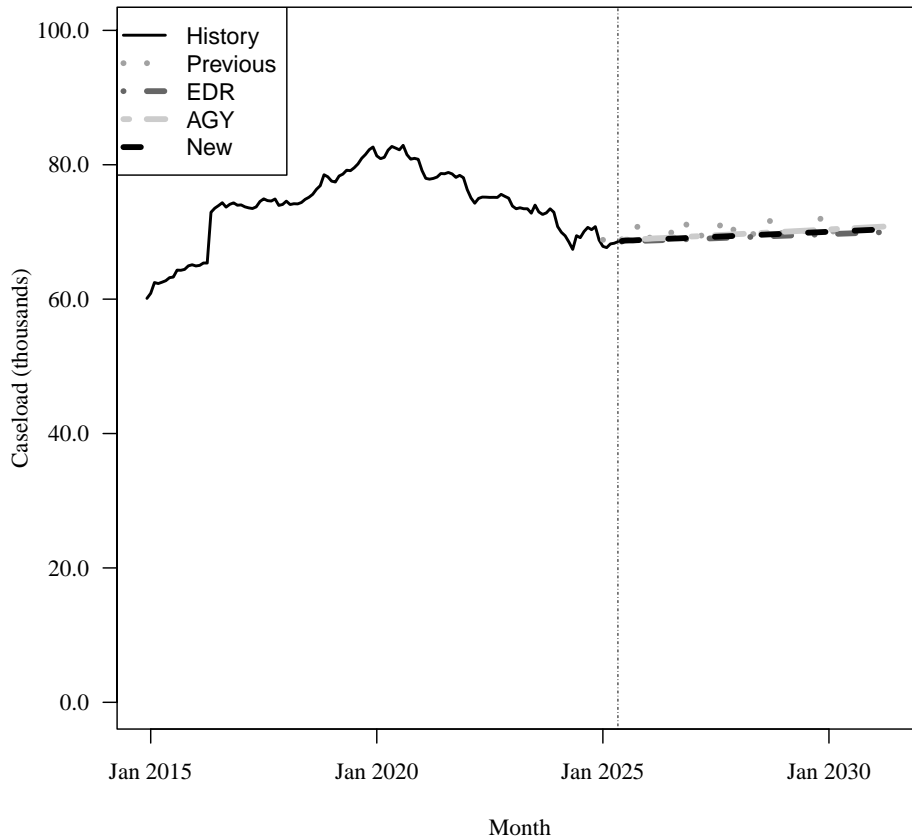
Fiscal Year	Average Level	Percent Change	Adult per Capita
2018-19	77,580	4.2%	0.005
2019-20	81,481	5.0%	0.005
2020-21	79,919	-1.9%	0.005
2021-22	76,814	-3.9%	0.004
2022-23	74,330	-3.2%	0.004
2023-24	71,191	-4.2%	0.004
2024-25	69,084	-3.0%	0.004

### Forecasts

Fiscal Year	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2025-26	69,756	1.0%	0.004	68,699	-0.6%	0.004	68,974	-0.2%	0.004	68,837	-0.4%	0.004
2026-27	70,034	0.4%	0.004	68,941	0.4%	0.004	69,320	0.5%	0.004	69,130	0.4%	0.004
2027-28	70,243	0.3%	0.004	69,183	0.4%	0.004	69,668	0.5%	0.004	69,425	0.4%	0.004
2028-29	70,453	0.3%	0.004	69,425	0.3%	0.004	70,015	0.5%	0.004	69,720	0.4%	0.004
2029-30	70,665	0.3%	0.004	69,667	0.3%	0.003	70,363	0.5%	0.004	70,015	0.4%	0.003
2030-31	NA	NA%	N/A	69,909	0.3%	0.003	70,712	0.5%	0.003	70,310	0.4%	0.003

Caseload in May 2025 was 68,547.

### Forecast Comparison



\* FY 2014-15 history is based on December-June actuals.



# 11 SMMC - CHILD WELFARE

## History

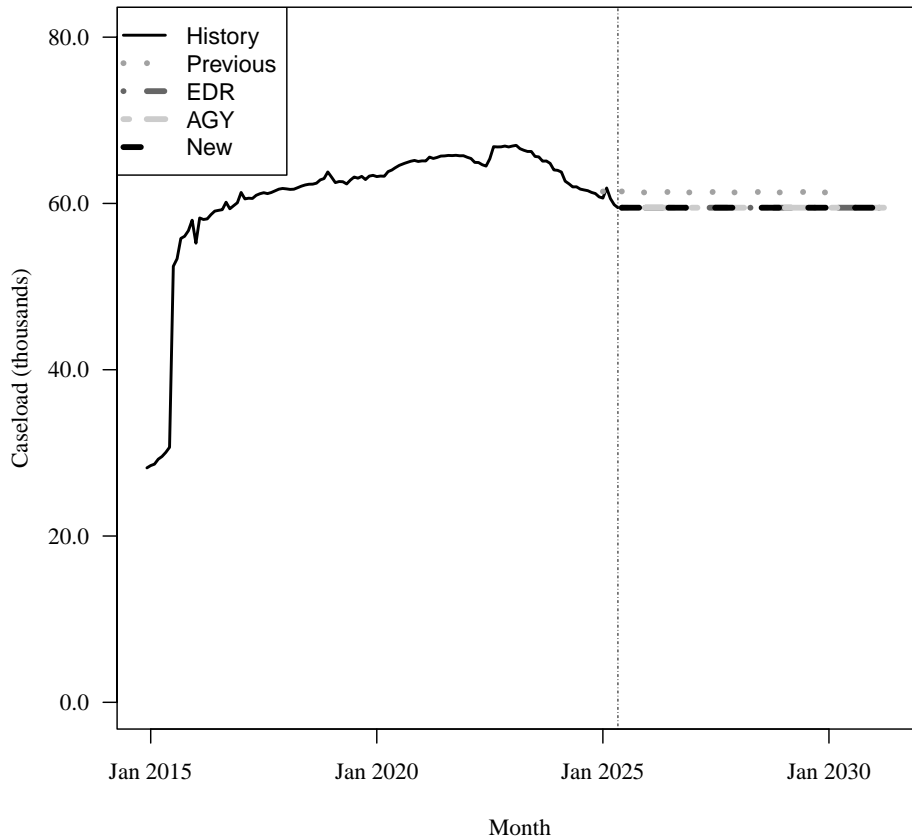
Fiscal Year	Average Level	Percent Change	Child per Capita
2018-19	62,730	1.7%	0.015
2019-20	63,413	1.1%	0.015
2020-21	65,168	2.8%	0.015
2021-22	65,373	0.3%	0.015
2022-23	66,574	1.8%	0.015
2023-24	63,923	-4.0%	0.014
2024-25	60,842	-4.8%	0.013

## Forecasts

Fiscal Year	Old	% Change	Child per Capita	EDR	% Change	Child per Capita	AGY	% Change	Child per Capita	New	% Change	Child per Capita
2025-26	61,401	0.9%	0.013	59,486	-2.2%	0.013	59,486	-2.2%	0.013	59,486	-2.2%	0.013
2026-27	61,401	0.0%	0.013	59,486	0.0%	0.013	59,486	0.0%	0.013	59,486	0.0%	0.013
2027-28	61,401	0.0%	0.013	59,486	0.0%	0.013	59,486	0.0%	0.013	59,486	0.0%	0.013
2028-29	61,401	0.0%	0.013	59,486	0.0%	0.013	59,486	0.0%	0.013	59,486	0.0%	0.013
2029-30	61,401	0.0%	0.013	59,486	0.0%	0.013	59,486	0.0%	0.013	59,486	0.0%	0.013
2030-31	NA	NA%	N/A	59,486	0.0%	0.012	59,486	0.0%	0.012	59,486	0.0%	0.012

Caseload in May 2025 was 59,486.

## Forecast Comparison



\* FY 2014-15 history is based on December-June actuals.

## 12 SMMC - CMSN

### History

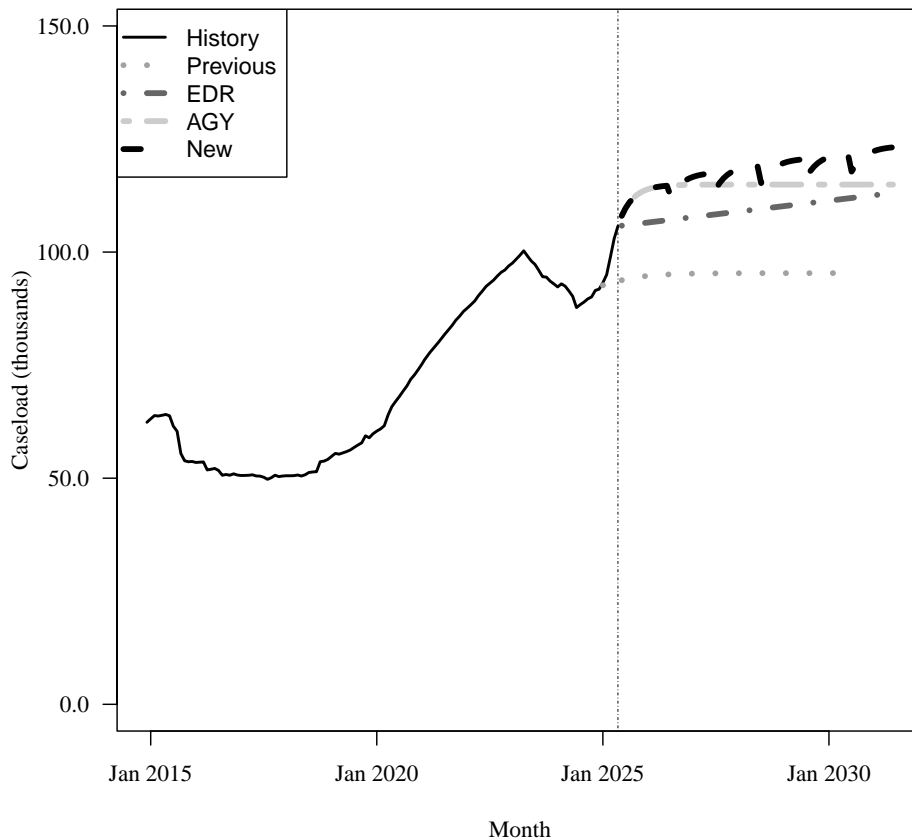
Fiscal Year	Average Level	Percent Change	Child per Capita
2018-19	54,086	7.3%	0.013
2019-20	60,817	12.4%	0.014
2020-21	74,588	22.6%	0.017
2021-22	87,114	16.8%	0.020
2022-23	96,902	11.2%	0.022
2023-24	92,984	-4.0%	0.021
2024-25	95,171	2.4%	0.021

### Forecasts

Fiscal Year	Old	% Change	Child per Capita	EDR	% Change	Child per Capita	AGY	% Change	Child per Capita	New	% Change	Child per Capita
2025-26	94,630	-0.6%	0.021	106,487	11.9%	0.023	113,171	18.7%	0.025	113,171	18.7%	0.025
2026-27	95,206	0.6%	0.021	107,693	1.1%	0.023	114,859	1.5%	0.025	115,887	2.4%	0.025
2027-28	95,317	0.1%	0.020	108,899	1.1%	0.023	114,921	0.1%	0.025	117,625	1.5%	0.025
2028-29	95,338	0.0%	0.020	110,105	1.1%	0.023	114,923	0.0%	0.024	118,919	1.1%	0.025
2029-30	95,343	0.0%	0.020	111,311	1.1%	0.023	114,923	0.0%	0.024	120,227	1.1%	0.025
2030-31	NA	NA%	N/A	112,517	1.1%	0.023	114,923	0.0%	0.024	121,549	1.1%	0.025

Caseload in May 2025 was 105,733.

### Forecast Comparison



\* FY 2014-15 history is based on December-June actuals.

### 13 SMMC - PDN

#### History

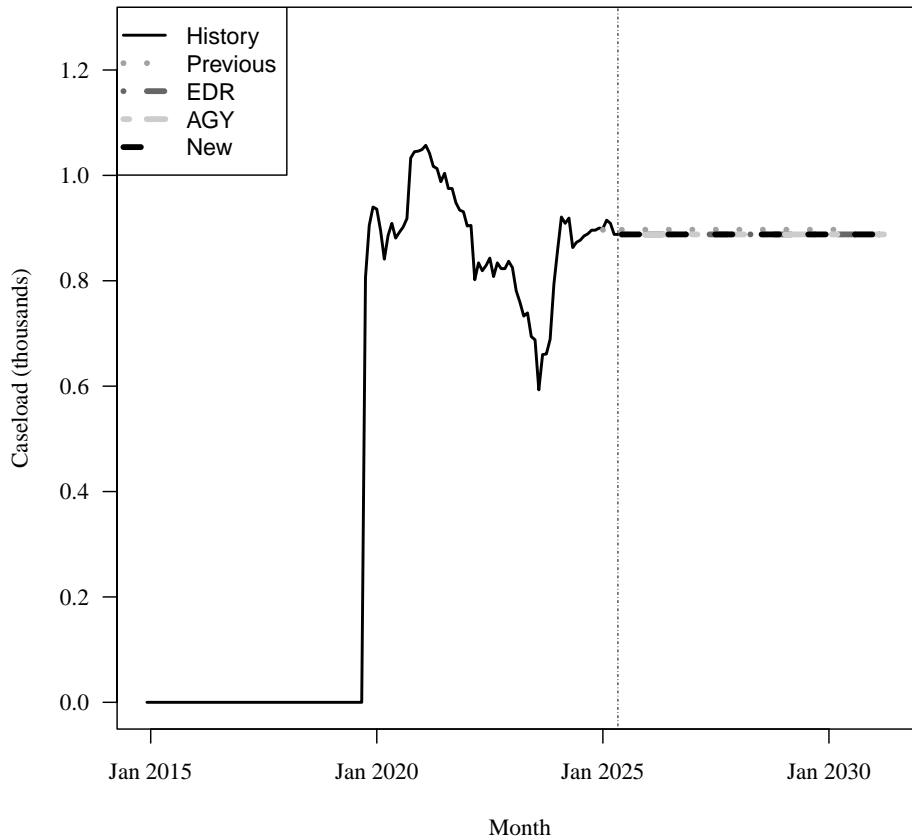
Fiscal Year	Average Level	Percent Change	Child per Capita
2018-19	0	N/A	0.000
2019-20	667	Inf%	0.000
2020-21	1,000	50.0%	0.000
2021-22	905	-9.5%	0.000
2022-23	792	-12.5%	0.000
2023-24	786	-0.7%	0.000
2024-25	894	13.8%	0.000

#### Forecasts

Fiscal Year	Old	% Change	Child per Capita	EDR	% Change	Child per Capita	AGY	% Change	Child per Capita	New	% Change	Child per Capita
2025-26	897	0.3%	0.000	888	-0.7%	0.000	888	-0.7%	0.000	888	-0.7%	0.000
2026-27	897	0.0%	0.000	888	0.0%	0.000	888	0.0%	0.000	888	0.0%	0.000
2027-28	897	0.0%	0.000	888	0.0%	0.000	888	0.0%	0.000	888	0.0%	0.000
2028-29	897	0.0%	0.000	888	0.0%	0.000	888	0.0%	0.000	888	0.0%	0.000
2029-30	897	0.0%	0.000	888	0.0%	0.000	888	0.0%	0.000	888	0.0%	0.000
2030-31	NA	NA%	N/A	888	0.0%	0.000	888	0.0%	0.000	888	0.0%	0.000

Caseload in May 2025 was 888.

#### Forecast Comparison



\* FY 2014-15 history is based on December-June actuals.

## 14 FFS - Other FFS excluding TANF grants

### History

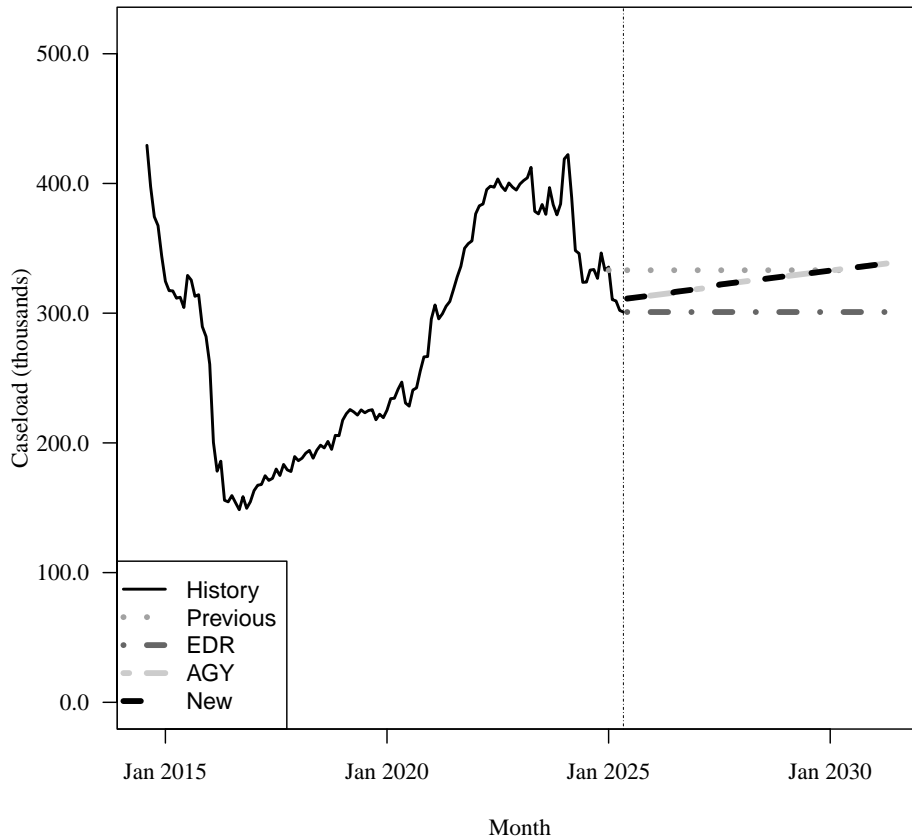
Fiscal Year	Average Level	Percent Change	Total per Capita
2018-19	211,526	13.9%	0.010
2019-20	228,827	8.2%	0.011
2020-21	275,926	20.6%	0.013
2021-22	364,633	32.1%	0.016
2022-23	396,827	8.8%	0.018
2023-24	379,065	-4.5%	0.017
2024-25	321,386	-15.2%	0.014

### Forecasts

Fiscal Year	Old	% Change	Total per Capita	EDR	% Change	Total per Capita	AGY	% Change	Total per Capita	New	% Change	Total per Capita
2025-26	333,123	3.7%	0.014	300,882	-6.4%	0.013	313,582	-4.0%	0.013	313,582	-4.0%	0.013
2026-27	333,123	0.0%	0.014	300,882	0.0%	0.013	318,369	1.5%	0.013	318,369	1.5%	0.013
2027-28	333,123	0.0%	0.014	300,882	0.0%	0.012	324,000	1.8%	0.013	324,000	1.8%	0.013
2028-29	333,123	0.0%	0.014	300,882	0.0%	0.012	328,320	1.3%	0.013	328,320	1.3%	0.013
2029-30	333,123	0.0%	0.013	300,882	0.0%	0.012	332,640	1.3%	0.013	332,640	1.3%	0.013
2030-31	NA	NA%	N/A	300,882	0.0%	0.012	336,960	1.3%	0.013	336,960	1.3%	0.013

Caseload in May 2025 was 300,881.

### Forecast Comparison



\* FY 2014-15 history is based on August-June actuals.

# 15 FFS - Relative Caregiver (TANF Conference) Other FFS

## History

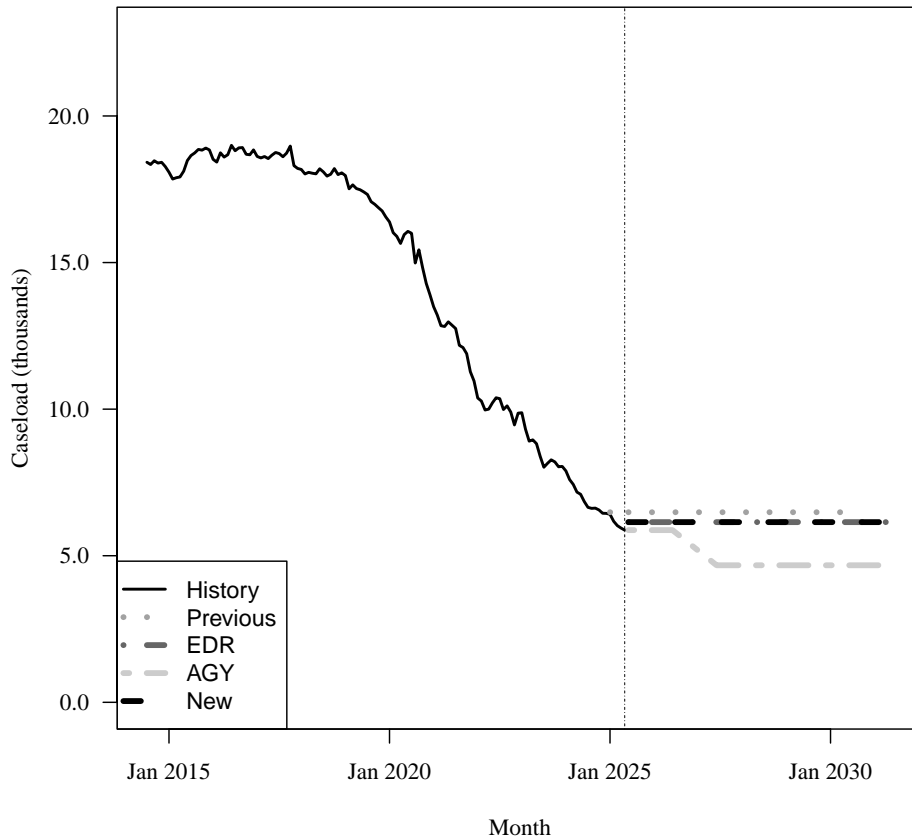
Fiscal Year	Average Level	Percent Change	Total per Capita
2018-19	17,822	-2.8%	0.001
2019-20	16,461	-7.6%	0.001
2020-21	13,971	-15.1%	0.001
2021-22	11,032	-21.0%	0.000
2022-23	9,495	-13.9%	0.000
2023-24	7,730	-18.6%	0.000
2024-25	6,304	-18.2%	0.000

## Forecasts

Fiscal Year	Old	% Change	Total per Capita	EDR	% Change	Total per Capita	AGY	% Change	Total per Capita	New	% Change	Total per Capita
2025-26	6,484	2.5%	0.000	6,146	-2.9%	0.000	5,874	-6.8%	0.000	6,146	-2.9%	0.000
2026-27	6,484	0.0%	0.000	6,146	0.0%	0.000	5,224	-11.1%	0.000	6,146	0.0%	0.000
2027-28	6,484	0.0%	0.000	6,146	0.0%	0.000	4,674	-10.5%	0.000	6,146	0.0%	0.000
2028-29	6,484	0.0%	0.000	6,146	0.0%	0.000	4,674	0.0%	0.000	6,146	0.0%	0.000
2029-30	6,484	0.0%	0.000	6,146	0.0%	0.000	4,674	0.0%	0.000	6,146	0.0%	0.000
2030-31	NA	NA%	N/A	6,146	0.0%	0.000	4,674	0.0%	0.000	6,146	0.0%	0.000

Caseload in May 2025 was 5,874.

## Forecast Comparison



## 16 FFS - Child Only (TANF Conference) Other FFS

### History

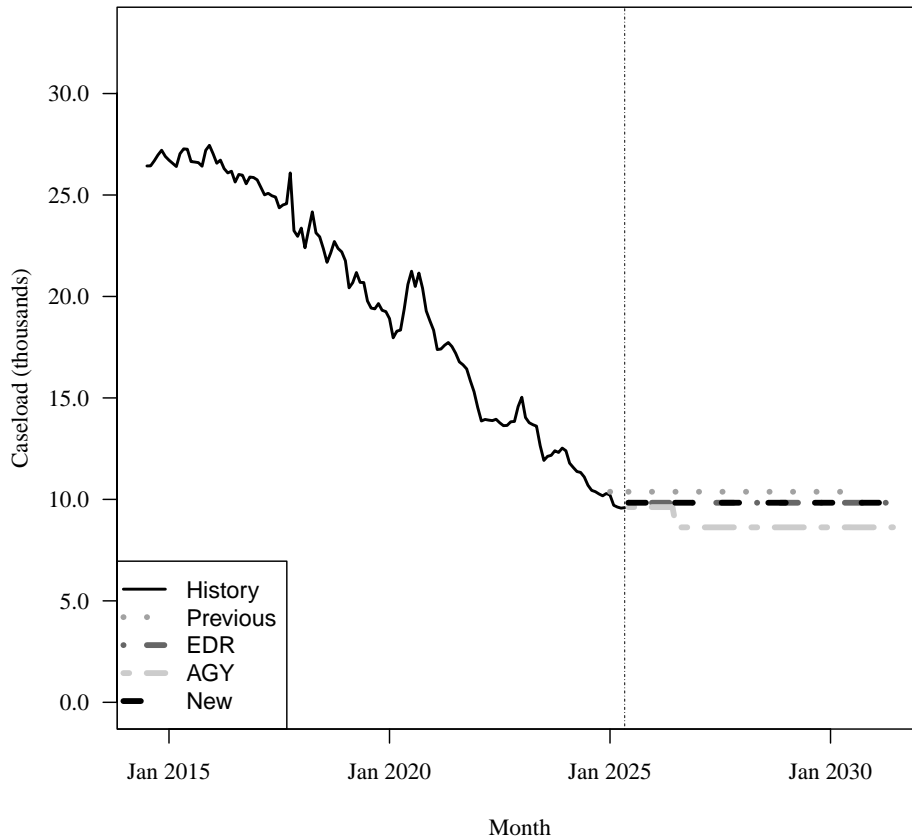
Fiscal Year	Average Level	Percent Change	Child per Capita
2018-19	21,573	-9.2%	0.005
2019-20	19,191	-11.0%	0.004
2020-21	18,947	-1.3%	0.004
2021-22	15,189	-19.8%	0.003
2022-23	13,840	-8.9%	0.003
2023-24	11,918	-13.9%	0.003
2024-25	10,049	-15.5%	0.002

### Forecasts

Fiscal Year	Old	% Change	Child per Capita	EDR	% Change	Child per Capita	AGY	% Change	Child per Capita	New	% Change	Child per Capita
2025-26	10,376	3.1%	0.002	9,835	-2.3%	0.002	9,621	-4.3%	0.002	9,835	-2.3%	0.002
2026-27	10,376	0.0%	0.002	9,835	0.0%	0.002	8,623	-10.4%	0.002	9,835	0.0%	0.002
2027-28	10,376	0.0%	0.002	9,835	0.0%	0.002	8,623	0.0%	0.002	9,835	0.0%	0.002
2028-29	10,376	0.0%	0.002	9,835	0.0%	0.002	8,623	0.0%	0.002	9,835	0.0%	0.002
2029-30	10,376	0.0%	0.002	9,835	0.0%	0.002	8,623	0.0%	0.002	9,835	0.0%	0.002
2030-31	NA	NA%	N/A	9,835	0.0%	0.002	8,623	0.0%	0.002	9,835	0.0%	0.002

Caseload in May 2025 was 9,593.

### Forecast Comparison



# 17 FFS - Families with Adult (TANF Conference) Other FFS

## History

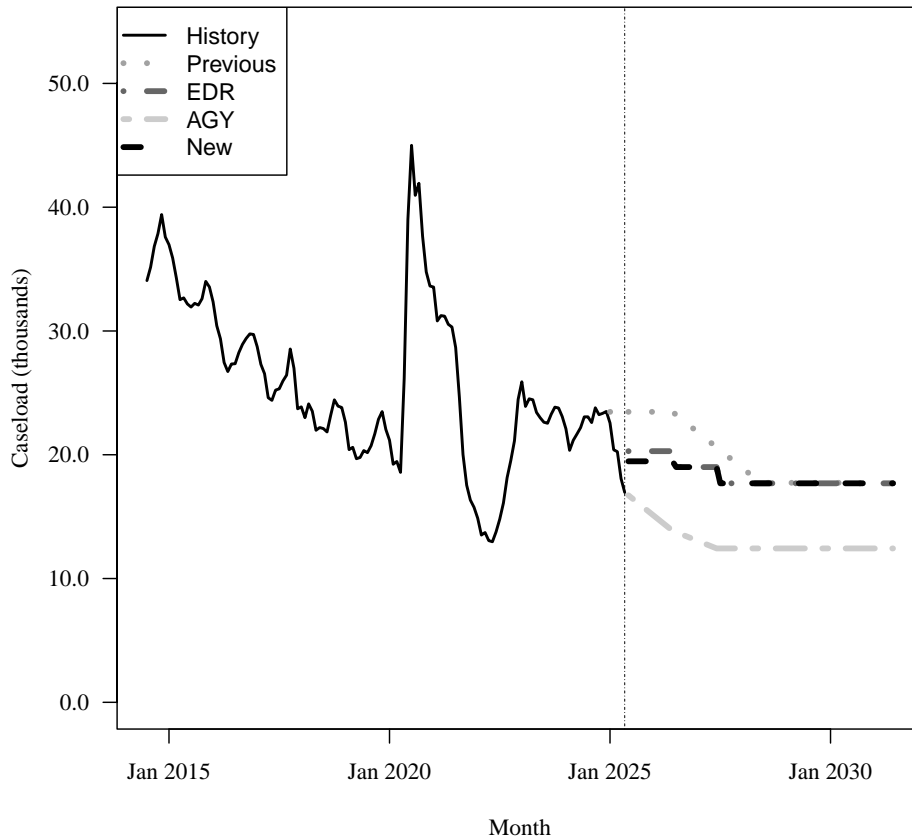
Fiscal Year	Average Level	Percent Change	Total per Capita
2018-19	21,898	-11.1%	0.001
2019-20	22,884	4.5%	0.001
2020-21	35,134	53.5%	0.002
2021-22	17,076	-51.4%	0.001
2022-23	21,612	26.6%	0.001
2023-24	22,475	4.0%	0.001
2024-25	21,209	-4.3%	0.001

## Forecasts

Fiscal Year	Old	% Change	Total per Capita	EDR	% Change	Total per Capita	AGY	% Change	Total per Capita	New	% Change	Total per Capita
2025-26	23,467	9.1%	0.001	20,291	-5.7%	0.001	15,175	-28.5%	0.001	19,471	-9.2%	0.001
2026-27	21,914	-6.6%	0.001	19,004	-6.3%	0.001	13,087	-13.8%	0.001	19,004	-2.4%	0.001
2027-28	19,048	-13.1%	0.001	17,693	-6.9%	0.001	12,432	-5.0%	0.001	17,693	-6.9%	0.001
2028-29	17,734	-6.9%	0.001	17,693	0.0%	0.001	12,432	0.0%	0.001	17,693	0.0%	0.001
2029-30	17,734	0.0%	0.001	17,693	0.0%	0.001	12,432	0.0%	0.001	17,693	0.0%	0.001
2030-31	NA	NA%	N/A	17,693	0.0%	0.001	12,432	0.0%	0.000	17,693	0.0%	0.001

Caseload in May 2025 was 16,958.

## Forecast Comparison



# 18 FFS - Unemployed Parent (TANF Conference) Other FFS

## History

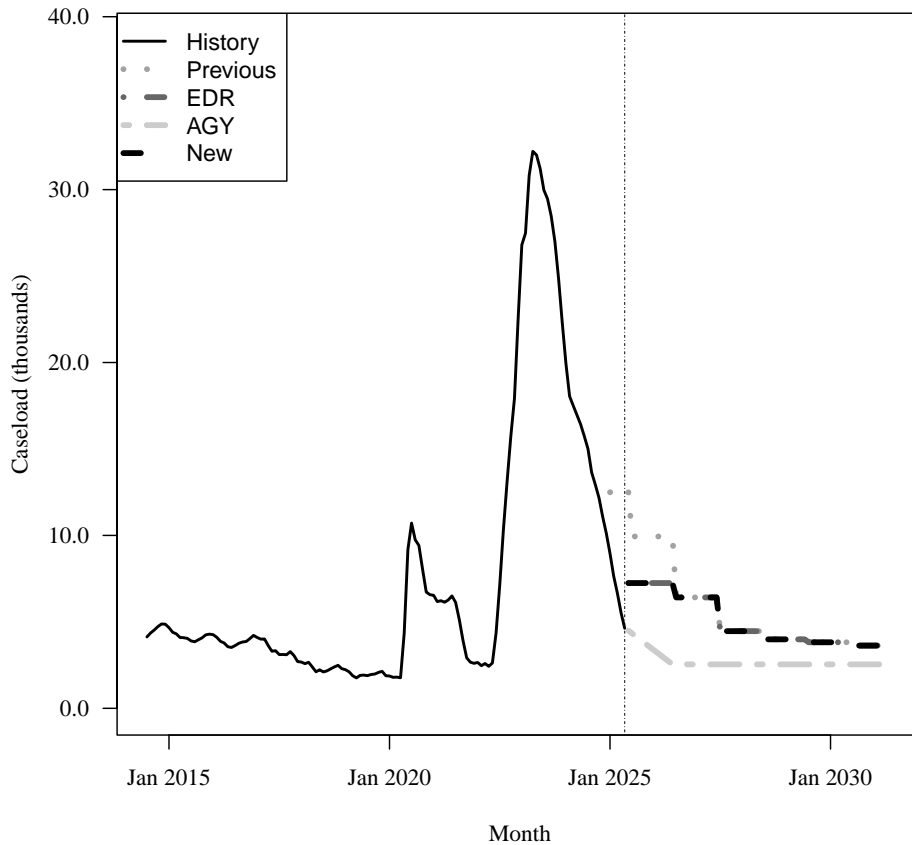
Fiscal Year	Average Level	Percent Change	Total per Capita
2018-19	2,129	-22.6%	0.000
2019-20	2,723	27.9%	0.000
2020-21	7,420	172.5%	0.000
2021-22	3,372	-54.6%	0.000
2022-23	22,276	560.7%	0.001
2023-24	22,224	-0.2%	0.001
2024-25	9,404	-56.7%	0.000

## Forecasts

Fiscal Year	Old	% Change	Total per Capita	EDR	% Change	Total per Capita	AGY	% Change	Total per Capita	New	% Change	Total per Capita
2025-26	9,939	3.2%	0.000	7,244	-24.8%	0.000	3,436	-63.5%	0.000	7,244	-24.8%	0.000
2026-27	6,414	-35.5%	0.000	6,414	-11.5%	0.000	2,542	-26.0%	0.000	6,414	-11.5%	0.000
2027-28	4,463	-30.4%	0.000	4,463	-30.4%	0.000	2,542	0.0%	0.000	4,463	-30.4%	0.000
2028-29	3,989	-10.6%	0.000	3,989	-10.6%	0.000	2,542	0.0%	0.000	3,989	-10.6%	0.000
2029-30	3,819	-4.3%	0.000	3,819	-4.3%	0.000	2,542	0.0%	0.000	3,819	-4.3%	0.000
2030-31	NA	NA%	N/A	3,627	-5.0%	0.000	2,542	0.0%	0.000	3,627	-5.0%	0.000

Caseload in May 2025 was 4,626.

## Forecast Comparison





## 19 FFS - Medically Needy

### History

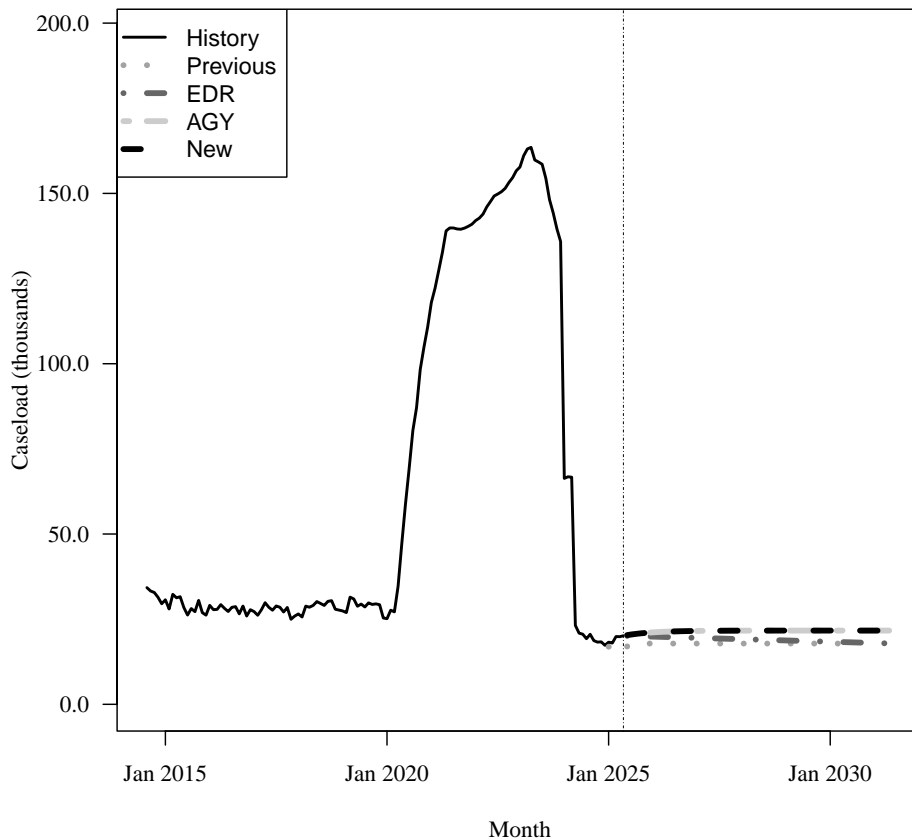
Fiscal Year	Average Level	Percent Change	Adult per Capita
2018-19	29,154	5.2%	0.002
2019-20	32,693	12.1%	0.002
2020-21	110,813	239.0%	0.006
2021-22	142,631	28.7%	0.008
2022-23	156,726	9.9%	0.009
2023-24	95,444	-39.1%	0.005
2024-25	19,054	-80.0%	0.001

### Forecasts

Fiscal Year	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2025-26	17,835	-6.4%	0.001	19,890	4.4%	0.001	21,027	10.2%	0.001	21,027	10.2%	0.001
2026-27	17,835	0.0%	0.001	19,516	-1.9%	0.001	21,525	2.4%	0.001	21,525	2.4%	0.001
2027-28	17,835	0.0%	0.001	19,141	-1.9%	0.001	21,625	0.5%	0.001	21,625	0.5%	0.001
2028-29	17,835	0.0%	0.001	18,766	-2.0%	0.001	21,644	0.1%	0.001	21,644	0.1%	0.001
2029-30	17,835	0.0%	0.001	18,391	-2.0%	0.001	21,649	0.0%	0.001	21,649	0.0%	0.001
2030-31	NA	NA%	N/A	18,016	-2.0%	0.001	21,649	0.0%	0.001	21,649	0.0%	0.001

Caseload in May 2025 was 20,125.

### Forecast Comparison



\* FY 2014-15 history is based on August-June actuals.

## 20 FFS - QMB/SLMB/QI

### History

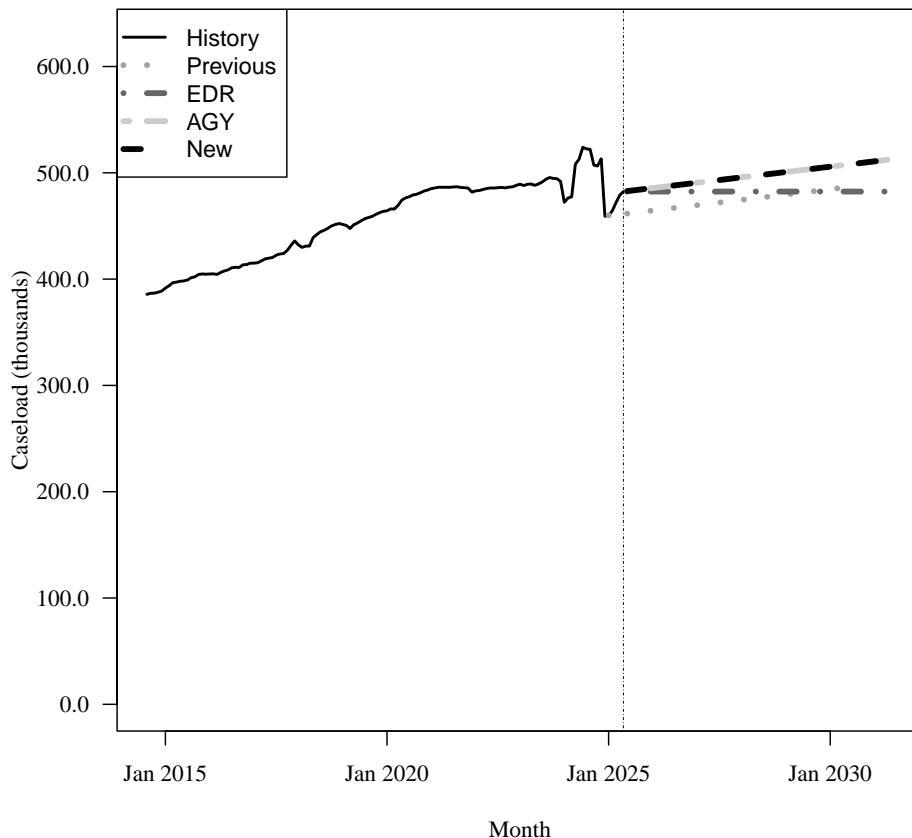
Fiscal Year	Average Level	Percent Change	Adult per Capita
2018-19	450,031	4.5%	0.027
2019-20	464,766	3.3%	0.027
2020-21	483,387	4.0%	0.028
2021-22	485,022	0.3%	0.027
2022-23	487,776	0.6%	0.027
2023-24	494,388	1.4%	0.027
2024-25	489,175	-1.1%	0.026

### Forecasts

Fiscal Year	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2025-26	464,369	-5.1%	0.024	482,351	-1.4%	0.025	485,486	-0.8%	0.026	485,486	-0.8%	0.026
2026-27	469,361	1.1%	0.024	482,351	0.0%	0.025	490,502	1.0%	0.025	490,502	1.0%	0.025
2027-28	474,353	1.1%	0.024	482,351	0.0%	0.025	495,518	1.0%	0.025	495,518	1.0%	0.025
2028-29	479,345	1.1%	0.024	482,351	0.0%	0.024	500,534	1.0%	0.025	500,534	1.0%	0.025
2029-30	484,337	1.0%	0.024	482,351	0.0%	0.024	505,550	1.0%	0.025	505,550	1.0%	0.025
2030-31	NA	NA%	N/A	482,351	0.0%	0.024	510,566	1.0%	0.025	510,566	1.0%	0.025

Caseload in May 2025 was 482,351.

### Forecast Comparison



\* FY 2014-15 history is based on August-June actuals.

## 21 FFS - XXI Children (6-18)

### History

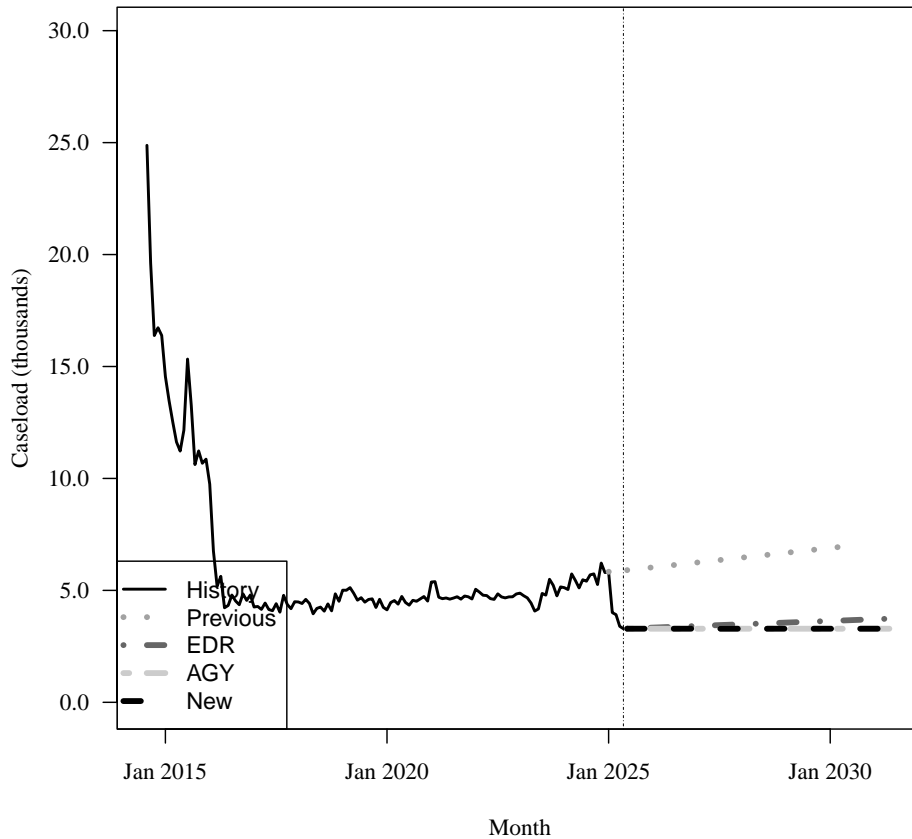
Fiscal Year	Average Level	Percent Change	Child per Capita
2018-19	4,617	5.9%	0.001
2019-20	4,456	-3.5%	0.001
2020-21	4,719	5.9%	0.001
2021-22	4,734	0.3%	0.001
2022-23	4,622	-2.4%	0.001
2023-24	5,184	12.2%	0.001
2024-25	4,819	-7.0%	0.001

### Forecasts

Fiscal Year	Old	% Change	Child per Capita	EDR	% Change	Child per Capita	AGY	% Change	Child per Capita	New	% Change	Child per Capita
2025-26	6,021	24.9%	0.001	3,334	-30.8%	0.001	3,287	-31.8%	0.001	3,287	-31.8%	0.001
2026-27	6,237	3.6%	0.001	3,408	2.2%	0.001	3,287	0.0%	0.001	3,287	0.0%	0.001
2027-28	6,453	3.5%	0.001	3,483	2.2%	0.001	3,287	0.0%	0.001	3,287	0.0%	0.001
2028-29	6,669	3.3%	0.001	3,558	2.1%	0.001	3,287	0.0%	0.001	3,287	0.0%	0.001
2029-30	6,885	3.2%	0.001	3,632	2.1%	0.001	3,287	0.0%	0.001	3,287	0.0%	0.001
2030-31	NA	NA%	N/A	3,707	2.1%	0.001	3,287	0.0%	0.001	3,287	0.0%	0.001

Caseload in May 2025 was 3,287.

### Forecast Comparison



\* FY 2014-15 history is based on August-June actuals.

## 22 FFS - General Assistance

### History

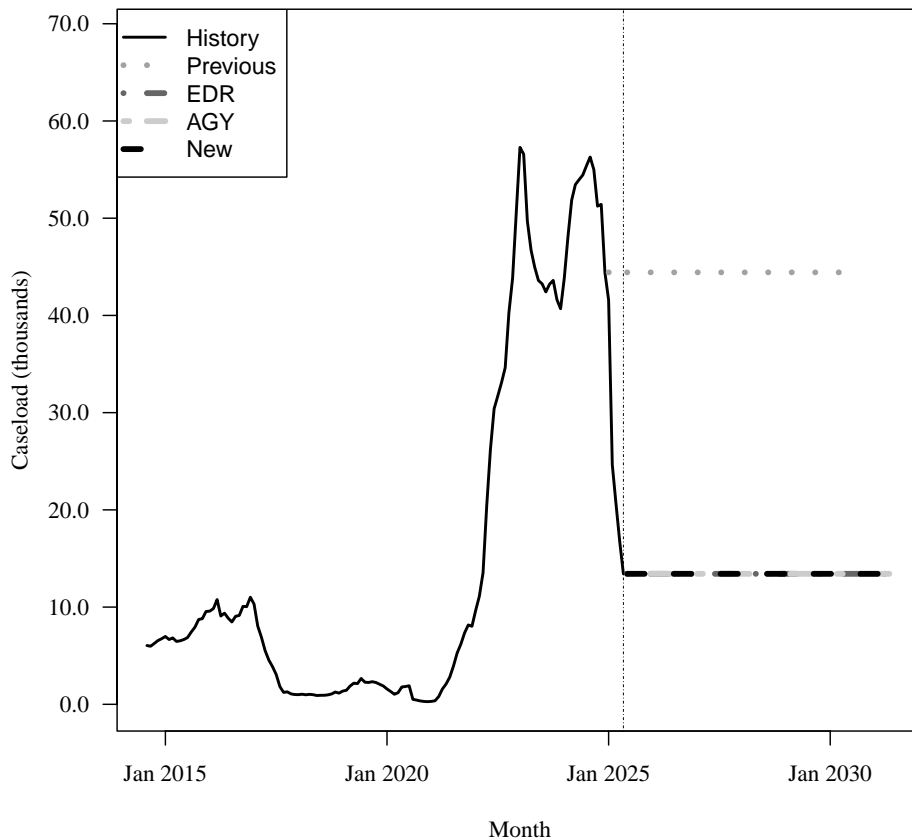
Fiscal Year	Average Level	Percent Change	Total per Capita
2018-19	1,496	16.5%	0.000
2019-20	1,815	21.3%	0.000
2020-21	976	-46.2%	0.000
2021-22	12,525	1183.2%	0.001
2022-23	44,415	254.6%	0.002
2023-24	46,705	5.2%	0.002
2024-25	37,015	-20.7%	0.002

### Forecasts

Fiscal Year	Old	% Change	Total per Capita	EDR	% Change	Total per Capita	AGY	% Change	Total per Capita	New	% Change	Total per Capita
2025-26	44,429	20.0%	0.002	13,421	-63.7%	0.001	13,421	-63.7%	0.001	13,421	-63.7%	0.001
2026-27	44,429	0.0%	0.002	13,421	0.0%	0.001	13,421	0.0%	0.001	13,421	0.0%	0.001
2027-28	44,429	0.0%	0.002	13,421	0.0%	0.001	13,421	0.0%	0.001	13,421	0.0%	0.001
2028-29	44,429	0.0%	0.002	13,421	0.0%	0.001	13,421	0.0%	0.001	13,421	0.0%	0.001
2029-30	44,429	0.0%	0.002	13,421	0.0%	0.001	13,421	0.0%	0.001	13,421	0.0%	0.001
2030-31	NA	NA%	N/A	13,421	0.0%	0.001	13,421	0.0%	0.001	13,421	0.0%	0.001

Caseload in May 2025 was 13,421.

### Forecast Comparison



\* FY 2014-15 history is based on August-June actuals.

## 23 FFS - Family Planning

### History

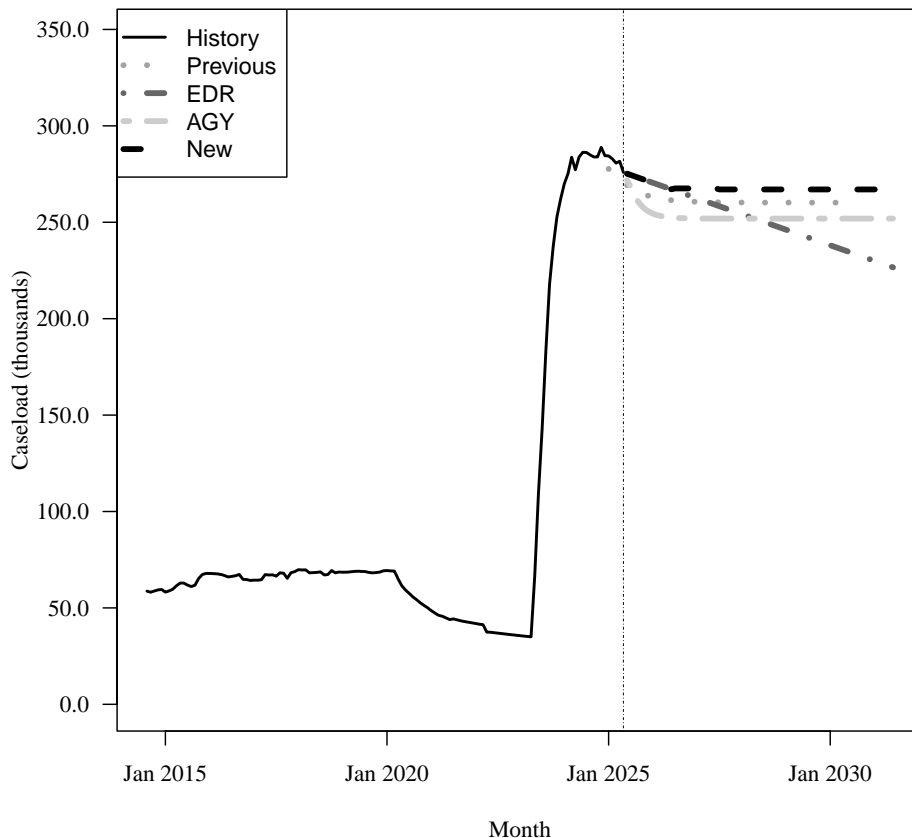
Fiscal Year	Average Level	Percent Change	Adult per Capita
2018-19	68,484	0.3%	0.004
2019-20	67,092	-2.0%	0.004
2020-21	49,826	-25.7%	0.003
2021-22	41,318	-17.1%	0.002
2022-23	44,588	7.9%	0.002
2023-24	247,672	455.5%	0.013
2024-25	282,749	14.2%	0.015

### Forecasts

Fiscal Year	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2025-26	263,844	-6.7%	0.014	270,811	-4.2%	0.014	256,890	-9.1%	0.014	270,811	-4.2%	0.014
2026-27	260,704	-1.2%	0.014	262,712	-3.0%	0.014	252,036	-1.9%	0.013	267,562	-1.2%	0.014
2027-28	260,266	-0.2%	0.013	254,613	-3.1%	0.013	251,915	-0.0%	0.013	267,027	-0.2%	0.014
2028-29	260,205	-0.0%	0.013	246,514	-3.2%	0.012	251,912	-0.0%	0.013	267,026	-0.0%	0.013
2029-30	260,196	-0.0%	0.013	238,415	-3.3%	0.012	251,912	0.0%	0.013	267,026	0.0%	0.013
2030-31	NA	NA%	N/A	230,316	-3.4%	0.011	251,912	0.0%	0.012	267,026	0.0%	0.013

Caseload in May 2025 was 275,873.

### Forecast Comparison



\* FY 2014-15 history is based on August-June actuals.