

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

December, 2025

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1 Total Medicaid Caseload

History

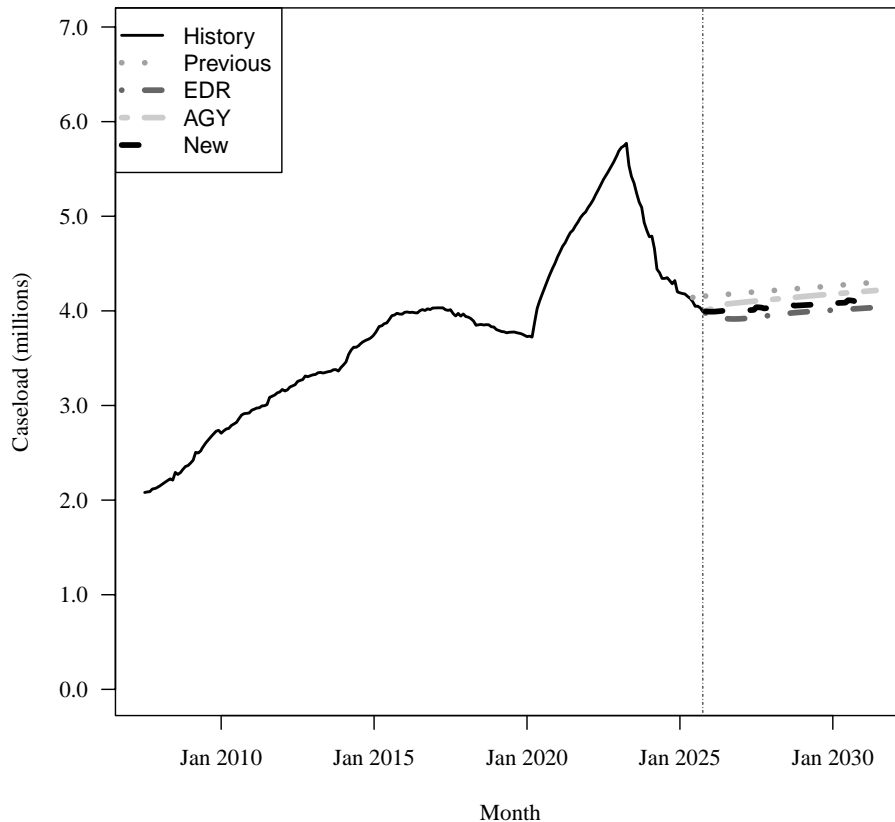
Fiscal Year	Average Level	Percent Change	Total per Capita
2017-18	3,931,828	-2.1%	0.189
2018-19	3,812,142	-3.0%	0.181
2019-20	3,814,033	0.0%	0.177
2020-21	4,524,393	18.6%	0.207
2021-22	5,082,185	12.3%	0.229
2022-23	5,575,548	9.7%	0.247
2023-24	4,836,670	-13.3%	0.211
2024-25	4,226,347	-12.6%	0.182

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	4,159,320	-1.7%	0.176	3,972,786	-6.1%	0.168	4,032,168	-4.7%	0.171	4,006,508	-5.3%	0.170
2026-27	4,186,782	0.7%	0.175	3,919,163	-1.3%	0.164	4,087,128	1.4%	0.171	4,006,308	-0.0%	0.168
2027-28	4,211,993	0.6%	0.174	3,952,035	0.8%	0.163	4,119,099	0.8%	0.170	4,035,250	0.7%	0.167
2028-29	4,238,213	0.6%	0.173	3,985,494	0.8%	0.163	4,149,056	0.7%	0.169	4,062,411	0.7%	0.166
2029-30	4,264,251	0.6%	0.172	4,007,181	0.5%	0.162	4,177,291	0.7%	0.169	4,083,810	0.5%	0.165
2030-31	4,289,874	0.6%	0.171	4,026,808	0.5%	0.161	4,204,047	0.6%	0.168	4,104,329	0.5%	0.164

Caseload in October 2025 was 3,992,358.

Forecast Comparison



2 SMMC - TANF 0-13

History

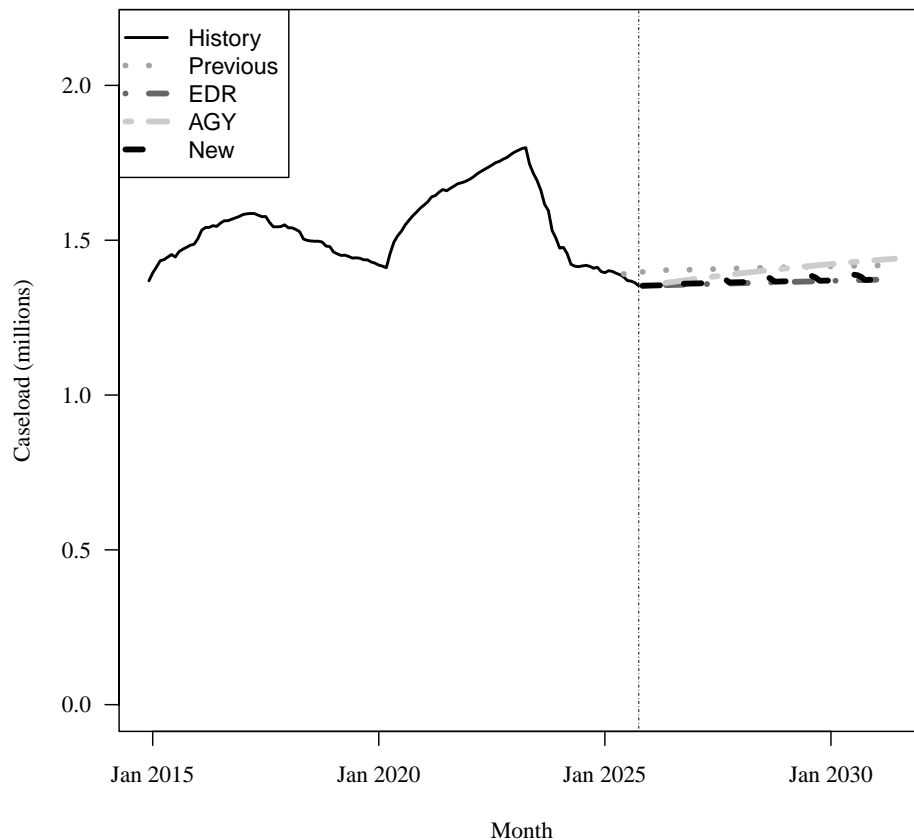
Fiscal Year	Average Level	Percent Change	Child per Capita
2019-20	1,443,763	-1.9%	0.332
2020-21	1,604,616	11.1%	0.363
2021-22	1,696,510	5.7%	0.385
2022-23	1,765,393	4.1%	0.399
2023-24	1,522,172	-13.8%	0.340
2024-25	1,402,561	-7.9%	0.309

Forecasts

Fiscal Year	Old			EDR			AGY			New		
	Old	% Change	Child per Capita	EDR	% Change	Child per Capita	AGY	% Change	Child per Capita	New	% Change	Child per Capita
2025-26	1,398,754	-0.3%	0.305	1,357,078	-3.2%	0.296	1,359,465	-3.1%	0.297	1,357,078	-3.2%	0.296
2026-27	1,405,074	0.5%	0.304	1,357,195	0.0%	0.293	1,374,248	1.1%	0.297	1,363,863	0.5%	0.295
2027-28	1,409,064	0.3%	0.302	1,360,964	0.3%	0.291	1,392,240	1.3%	0.298	1,367,955	0.3%	0.293
2028-29	1,412,578	0.2%	0.300	1,364,733	0.3%	0.290	1,408,195	1.1%	0.299	1,370,691	0.2%	0.291
2029-30	1,415,598	0.2%	0.298	1,368,502	0.3%	0.288	1,422,368	1.0%	0.299	1,373,432	0.2%	0.289
2030-31	1,418,209	0.2%	0.296	1,372,270	0.3%	0.287	1,434,984	0.9%	0.300	1,376,179	0.2%	0.287

Caseload in October 2025 was 1,352,641.

Forecast Comparison



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

3 SMMC - TANF 14+

History

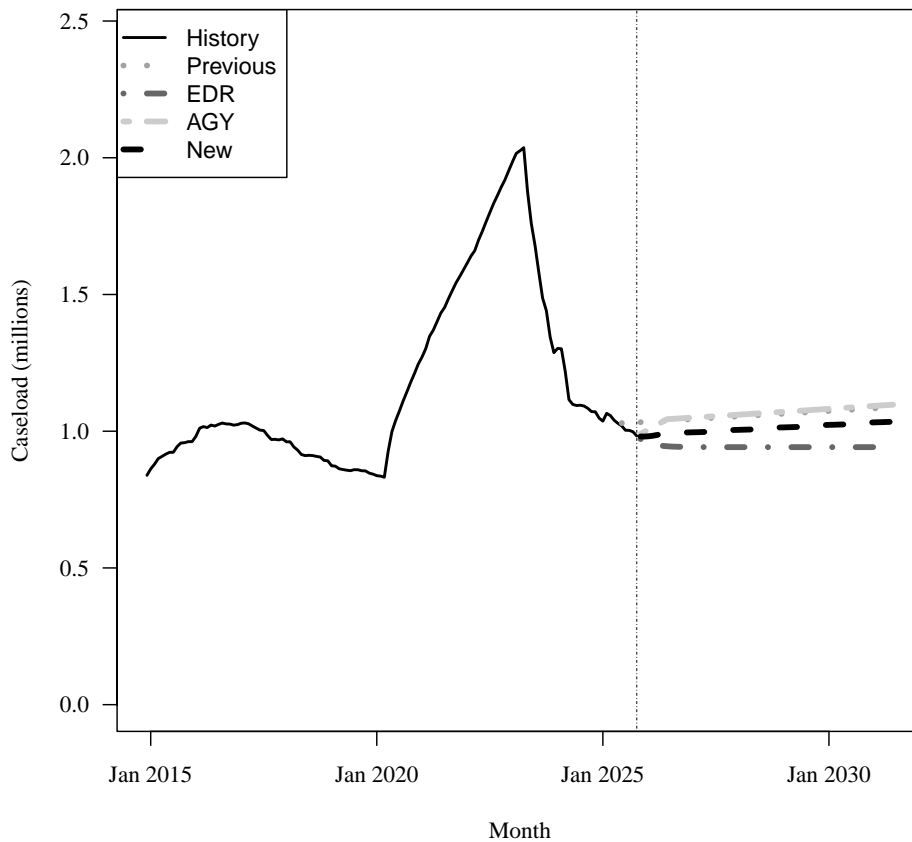
Fiscal Year	Average Level	Percent Change	Adult per Capita
2019-20	882,035	-0.2%	0.052
2020-21	1,257,314	42.5%	0.072
2021-22	1,604,862	27.6%	0.090
2022-23	1,913,071	19.2%	0.106
2023-24	1,329,236	-30.5%	0.072
2024-25	1,059,106	-20.3%	0.057

Forecasts

Fiscal Year	Old			EDR			AGY			New		
	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2025-26	1,034,179	-2.4%	0.054	968,449	-8.6%	0.051	1,010,038	-4.6%	0.053	989,244	-6.6%	0.052
2026-27	1,043,950	0.9%	0.054	942,436	-2.7%	0.049	1,049,470	3.9%	0.054	995,953	0.7%	0.052
2027-28	1,053,730	0.9%	0.054	941,747	-0.1%	0.048	1,059,965	1.0%	0.054	1,004,917	0.9%	0.051
2028-29	1,063,510	0.9%	0.054	941,732	-0.0%	0.048	1,070,565	1.0%	0.054	1,013,961	0.9%	0.051
2029-30	1,073,290	0.9%	0.054	941,732	-0.0%	0.047	1,081,271	1.0%	0.054	1,023,086	0.9%	0.051
2030-31	1,083,070	0.9%	0.054	941,732	0.0%	0.047	1,092,083	1.0%	0.054	1,032,294	0.9%	0.051

Caseload in October 2025 was 982,574.

Forecast Comparison



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

4 SMMC - SSI MEDICAID

History

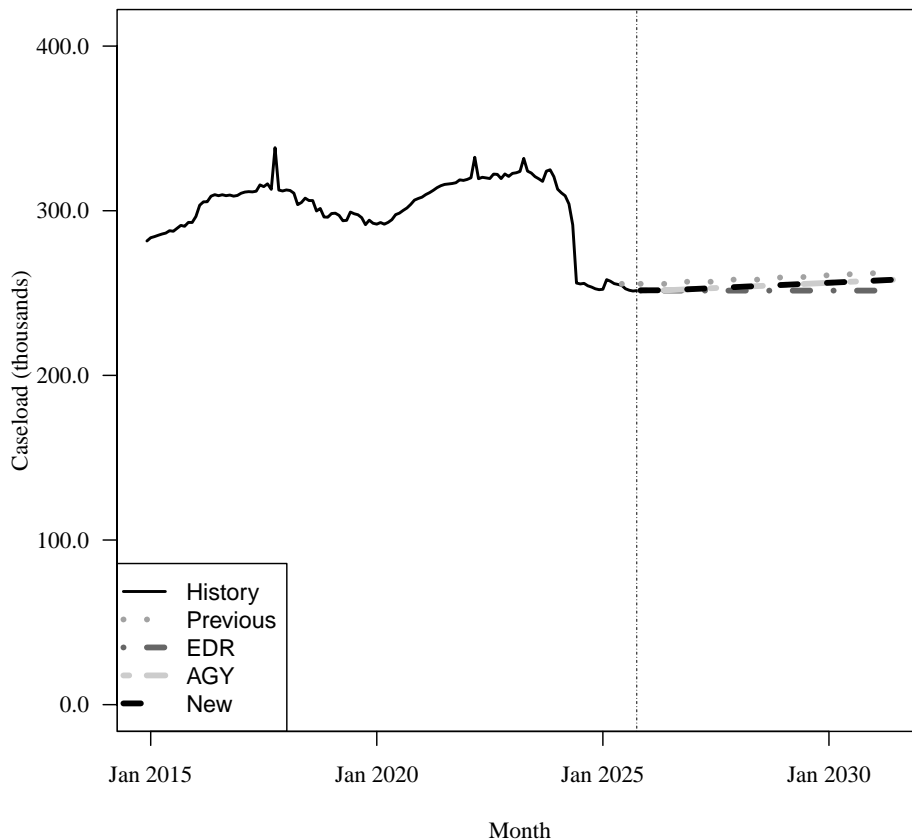
Fiscal Year	Average Level	Percent Change	Adult per Capita
2019-20	294,277	-1.6%	0.017
2020-21	307,402	4.5%	0.018
2021-22	319,513	3.9%	0.018
2022-23	322,912	1.1%	0.018
2023-24	309,346	-4.2%	0.017
2024-25	254,781	-17.6%	0.014

Forecasts

Fiscal Year	Old			EDR			AGY			New		
	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2025-26	255,596	0.3%	0.013	251,578	-1.3%	0.013	251,705	-1.2%	0.013	251,705	-1.2%	0.013
2026-27	256,874	0.5%	0.013	251,489	-0.0%	0.013	252,391	0.3%	0.013	252,391	0.3%	0.013
2027-28	258,159	0.5%	0.013	251,489	0.0%	0.013	253,653	0.5%	0.013	253,653	0.5%	0.013
2028-29	259,449	0.5%	0.013	251,489	0.0%	0.013	254,921	0.5%	0.013	254,921	0.5%	0.013
2029-30	260,747	0.5%	0.013	251,489	0.0%	0.013	256,196	0.5%	0.013	256,196	0.5%	0.013
2030-31	262,050	0.5%	0.013	251,489	0.0%	0.012	257,477	0.5%	0.013	257,477	0.5%	0.013

Caseload in October 2025 was 251,489.

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.
December 4, 2025

5 SMMC - SSI DUAL

History

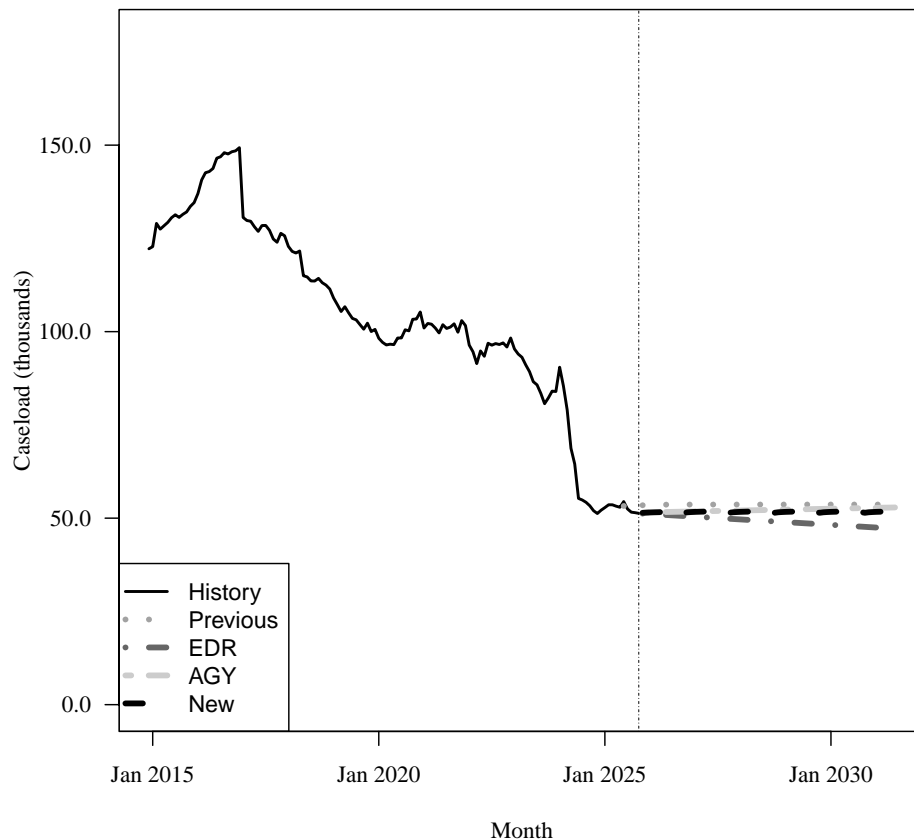
Fiscal Year	Average Level	Percent Change	Adult per Capita
2019-20	99,321	-9.4%	0.006
2020-21	101,554	2.2%	0.006
2021-22	98,015	-3.5%	0.006
2022-23	94,194	-3.9%	0.005
2023-24	78,627	-16.5%	0.004
2024-25	53,198	-32.3%	0.003

Forecasts

Fiscal Year	Old			EDR			AGY			New		
	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2025-26	53,485	0.5%	0.003	51,248	-3.7%	0.003	51,614	-3.0%	0.003	51,614	-3.0%	0.003
2026-27	53,646	0.3%	0.003	50,413	-1.6%	0.003	51,798	0.4%	0.003	51,769	0.3%	0.003
2027-28	53,653	0.0%	0.003	49,688	-1.4%	0.003	52,039	0.5%	0.003	51,769	0.0%	0.003
2028-29	53,653	0.0%	0.003	48,963	-1.5%	0.002	52,279	0.5%	0.003	51,769	0.0%	0.003
2029-30	53,653	0.0%	0.003	48,239	-1.5%	0.002	52,519	0.5%	0.003	51,769	0.0%	0.003
2030-31	53,653	0.0%	0.003	47,514	-1.5%	0.002	52,759	0.5%	0.003	51,769	0.0%	0.003

Caseload in October 2025 was 51,289.

Forecast Comparison



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

6 SMMC - HIV/AIDS MEDICAID ONLY

History

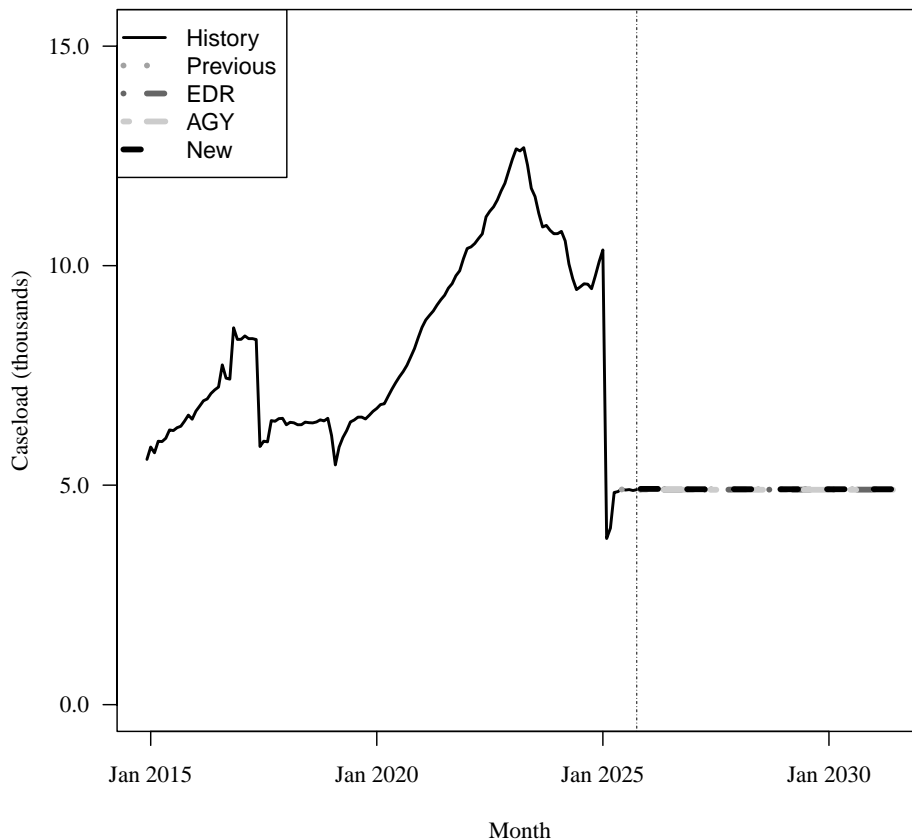
Fiscal Year	Average Level	Percent Change	Adult per Capita
2019-20	6,778	8.5%	0.000
2020-21	8,391	23.8%	0.000
2021-22	10,166	21.1%	0.001
2022-23	12,021	18.2%	0.001
2023-24	10,613	-11.7%	0.001
2024-25	7,564	-28.7%	0.000

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	4,906	-35.1%	0.000	4,896	-35.3%	0.000	4,894	-35.3%	0.000	4,906	-35.1%	0.000
2026-27	4,907	0.0%	0.000	4,898	0.0%	0.000	4,895	0.0%	0.000	4,907	0.0%	0.000
2027-28	4,907	0.0%	0.000	4,898	0.0%	0.000	4,895	0.0%	0.000	4,907	0.0%	0.000
2028-29	4,907	0.0%	0.000	4,898	0.0%	0.000	4,895	0.0%	0.000	4,907	0.0%	0.000
2029-30	4,907	0.0%	0.000	4,898	0.0%	0.000	4,895	0.0%	0.000	4,907	0.0%	0.000
2030-31	4,907	0.0%	0.000	4,898	0.0%	0.000	4,895	0.0%	0.000	4,907	0.0%	0.000

Caseload in October 2025 was 4,898.

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.
December 4, 2025

7 SMMC - HIV/AIDS SPECIALTY MEDICAID ONLY

History

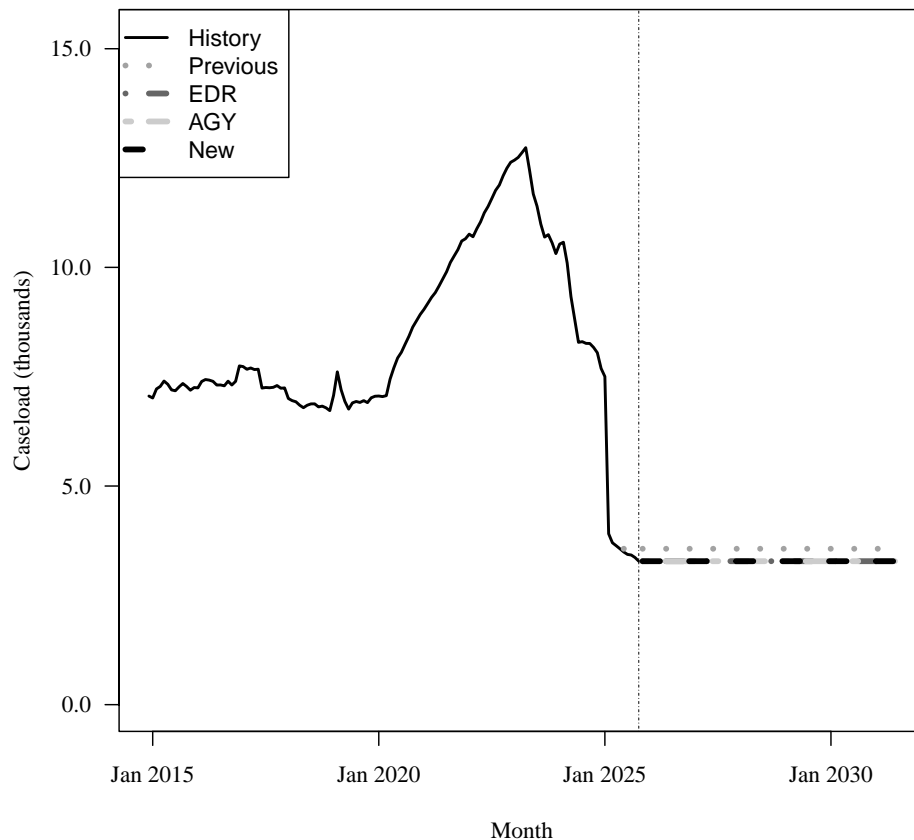
Fiscal Year	Average Level	Percent Change	Adult per Capita
2019-20	7,168	3.2%	0.000
2020-21	8,944	24.8%	0.001
2021-22	10,663	19.2%	0.001
2022-23	12,185	14.3%	0.001
2023-24	10,194	-16.3%	0.001
2024-25	6,211	-39.1%	0.000

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	3,565	-42.6%	0.000	3,313	-46.7%	0.000	3,313	-46.7%	0.000	3,313	-46.7%	0.000
2026-27	3,565	0.0%	0.000	3,281	-1.0%	0.000	3,281	-1.0%	0.000	3,281	-1.0%	0.000
2027-28	3,565	0.0%	0.000	3,281	0.0%	0.000	3,281	0.0%	0.000	3,281	0.0%	0.000
2028-29	3,565	0.0%	0.000	3,281	0.0%	0.000	3,281	0.0%	0.000	3,281	0.0%	0.000
2029-30	3,565	0.0%	0.000	3,281	0.0%	0.000	3,281	0.0%	0.000	3,281	0.0%	0.000
2030-31	3,565	0.0%	0.000	3,281	0.0%	0.000	3,281	0.0%	0.000	3,281	0.0%	0.000

Caseload in October 2025 was 3,281.

Forecast Comparison



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

8 SMMC - HIV/AIDS DUAL ELIGIBLE

History

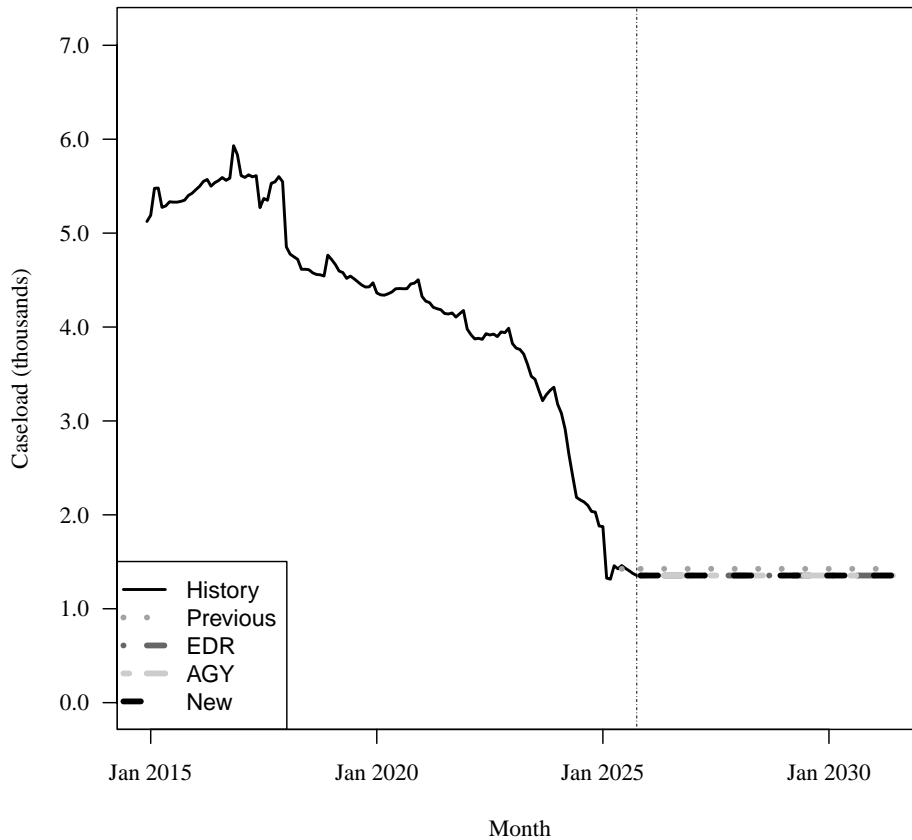
Fiscal Year	Average Level	Percent Change	Adult per Capita
2019-20	4,412	-4.1%	0.000
2020-21	4,342	-1.6%	0.000
2021-22	4,025	-7.3%	0.000
2022-23	3,814	-5.3%	0.000
2023-24	3,030	-20.6%	0.000
2024-25	1,767	-41.7%	0.000

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	1,425	-19.3%	0.000	1,366	-22.7%	0.000	1,366	-22.7%	0.000	1,366	-22.7%	0.000
2026-27	1,425	0.0%	0.000	1,354	-0.9%	0.000	1,354	-0.9%	0.000	1,354	-0.9%	0.000
2027-28	1,425	0.0%	0.000	1,354	0.0%	0.000	1,354	0.0%	0.000	1,354	0.0%	0.000
2028-29	1,425	0.0%	0.000	1,354	0.0%	0.000	1,354	0.0%	0.000	1,354	0.0%	0.000
2029-30	1,425	0.0%	0.000	1,354	0.0%	0.000	1,354	0.0%	0.000	1,354	0.0%	0.000
2030-31	1,425	0.0%	0.000	1,354	0.0%	0.000	1,354	0.0%	0.000	1,354	0.0%	0.000

Caseload in October 2025 was 1,354.

Forecast Comparison



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

9 SMMC - LTC MEDICAID ONLY

History

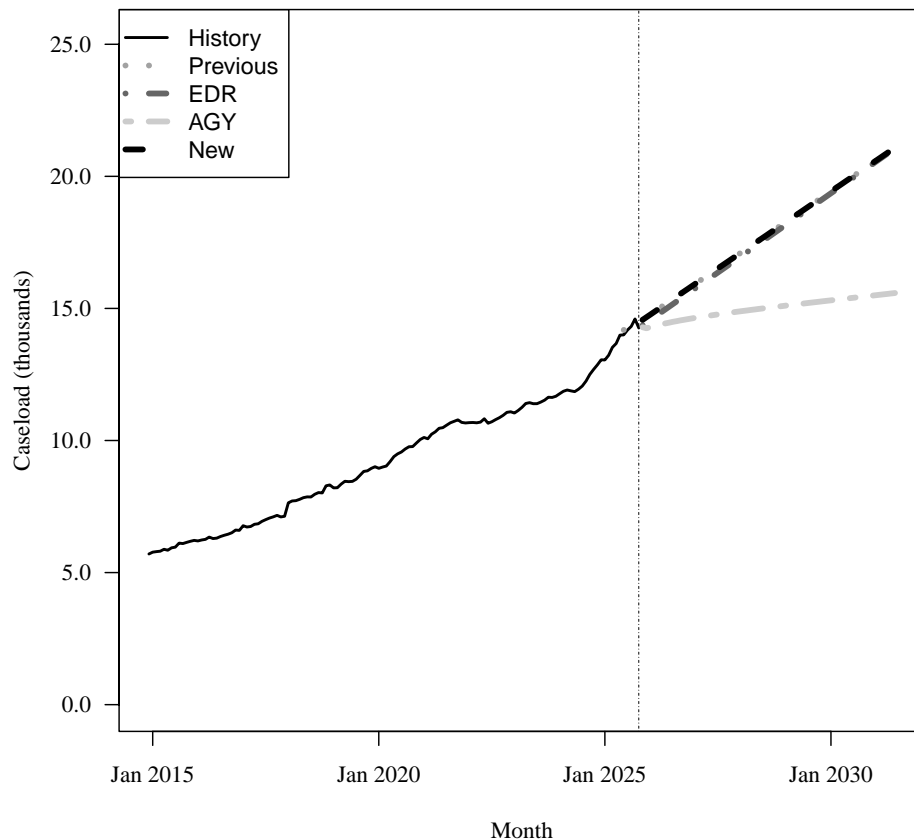
Fiscal Year	Average Level	Percent Change	Adult per Capita
2019-20	8,993	9.5%	0.001
2020-21	10,035	11.6%	0.001
2021-22	10,693	6.6%	0.001
2022-23	11,094	3.8%	0.001
2023-24	11,712	5.6%	0.001
2024-25	13,074	11.6%	0.001

Forecasts

Fiscal Year	Old			EDR			AGY			New		
	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2025-26	14,718	12.6%	0.001	14,587	11.6%	0.001	14,348	9.8%	0.001	14,718	12.6%	0.001
2026-27	15,884	7.9%	0.001	15,710	7.7%	0.001	14,628	1.9%	0.001	15,884	7.9%	0.001
2027-28	17,051	7.3%	0.001	16,910	7.6%	0.001	14,881	1.7%	0.001	17,051	7.3%	0.001
2028-29	18,218	6.8%	0.001	18,110	7.1%	0.001	15,096	1.5%	0.001	18,218	6.8%	0.001
2029-30	19,384	6.4%	0.001	19,310	6.6%	0.001	15,298	1.3%	0.001	19,384	6.4%	0.001
2030-31	20,551	6.0%	0.001	20,510	6.2%	0.001	15,494	1.3%	0.001	20,551	6.0%	0.001

Caseload in October 2025 was 14,260.

Forecast Comparison



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

10 SMMC - LTC DUAL

History

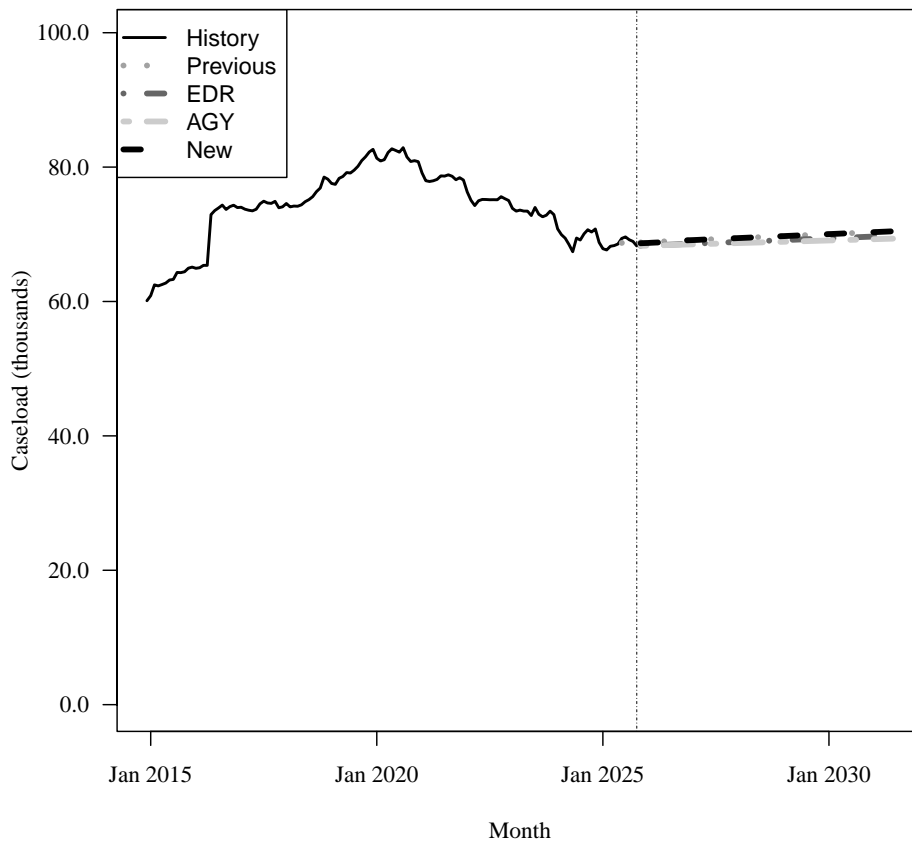
Fiscal Year	Average Level	Percent Change	Adult per Capita
2019-20	81,481	5.0%	0.005
2020-21	79,919	-1.9%	0.005
2021-22	76,814	-3.9%	0.004
2022-23	74,330	-3.2%	0.004
2023-24	71,191	-4.2%	0.004
2024-25	69,152	-2.9%	0.004

Forecasts

Fiscal Year	Old			EDR			AGY			New		
	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2025-26	68,837	-0.5%	0.004	68,578	-0.8%	0.004	68,559	-0.9%	0.004	68,837	-0.5%	0.004
2026-27	69,130	0.4%	0.004	68,588	0.0%	0.004	68,498	-0.1%	0.004	69,130	0.4%	0.004
2027-28	69,425	0.4%	0.004	68,855	0.4%	0.004	68,690	0.3%	0.004	69,425	0.4%	0.004
2028-29	69,720	0.4%	0.004	69,122	0.4%	0.003	68,882	0.3%	0.003	69,720	0.4%	0.004
2029-30	70,015	0.4%	0.003	69,389	0.4%	0.003	69,074	0.3%	0.003	70,015	0.4%	0.003
2030-31	70,310	0.4%	0.003	69,656	0.4%	0.003	69,266	0.3%	0.003	70,310	0.4%	0.003

Caseload in October 2025 was 68,266.

Forecast Comparison



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

11 SMMC - CHILD WELFARE

History

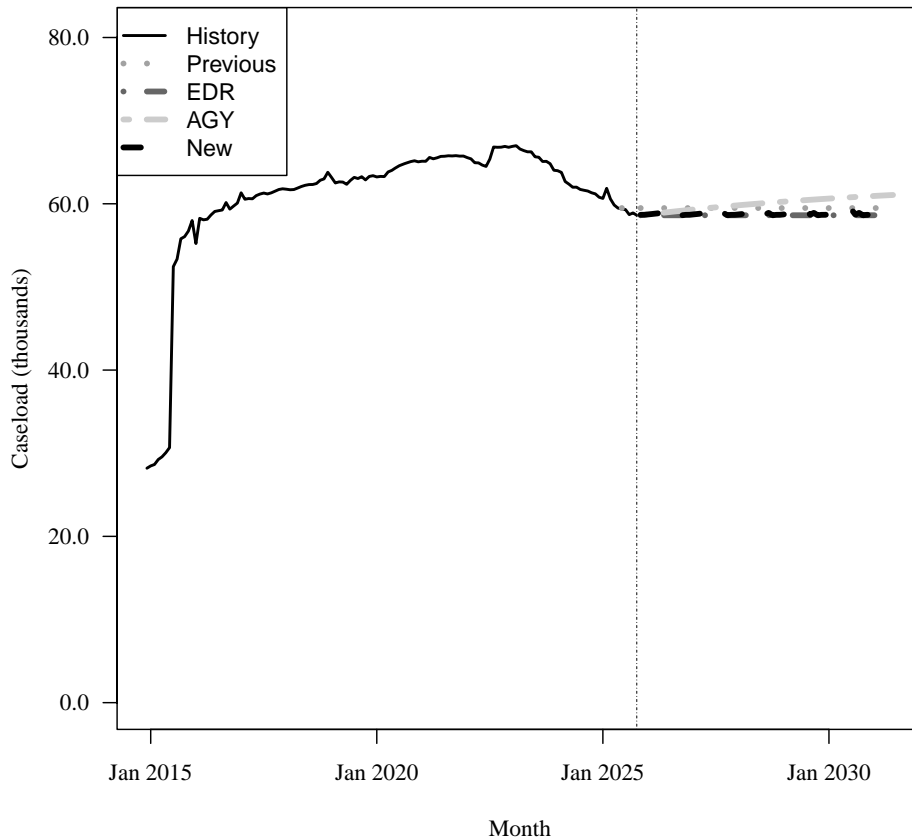
Fiscal Year	Average Level	Percent Change	Child per Capita
2019-20	63,413	1.1%	0.015
2020-21	65,168	2.8%	0.015
2021-22	65,373	0.3%	0.015
2022-23	66,574	1.8%	0.015
2023-24	63,923	-4.0%	0.014
2024-25	60,833	-4.8%	0.013

Forecasts

Fiscal Year	Old			EDR			AGY			New		
	Old	% Change	Child per Capita	EDR	% Change	Child per Capita	AGY	% Change	Child per Capita	New	% Change	Child per Capita
2025-26	59,486	-2.2%	0.013	58,707	-3.5%	0.013	58,829	-3.3%	0.013	58,829	-3.3%	0.013
2026-27	59,486	0.0%	0.013	58,619	-0.1%	0.013	59,284	0.8%	0.013	58,829	0.0%	0.013
2027-28	59,486	0.0%	0.013	58,619	0.0%	0.013	59,798	0.9%	0.013	58,829	0.0%	0.013
2028-29	59,486	0.0%	0.013	58,619	0.0%	0.012	60,236	0.7%	0.013	58,829	0.0%	0.012
2029-30	59,486	0.0%	0.013	58,619	0.0%	0.012	60,609	0.6%	0.013	58,829	0.0%	0.012
2030-31	59,486	0.0%	0.012	58,619	0.0%	0.012	60,927	0.5%	0.013	58,829	0.0%	0.012

Caseload in October 2025 was 58,619.

Forecast Comparison



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

12 SMMC - CMSN

History

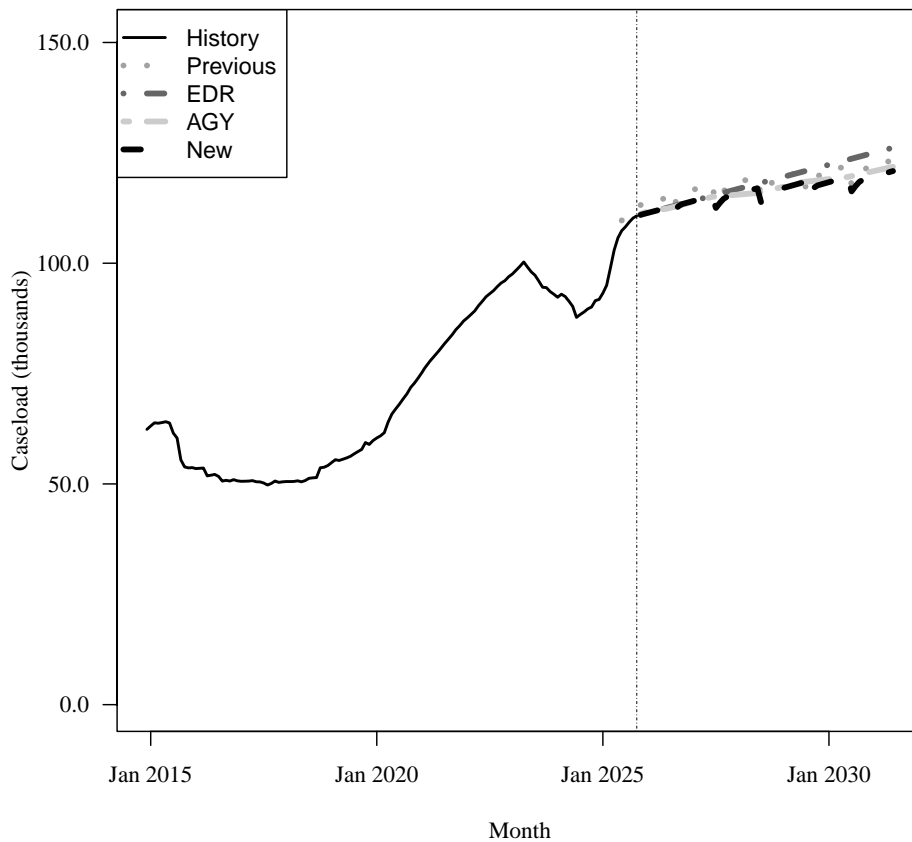
Fiscal Year	Average Level	Percent Change	Child per Capita
2019-20	60,817	12.4%	0.014
2020-21	74,588	22.6%	0.017
2021-22	87,114	16.8%	0.020
2022-23	96,902	11.2%	0.022
2023-24	92,984	-4.0%	0.021
2024-25	95,298	2.5%	0.021

Forecasts

Fiscal Year	Old			EDR			AGY			New		
	Old	% Change	Child per Capita	EDR	% Change	Child per Capita	AGY	% Change	Child per Capita	New	% Change	Child per Capita
2025-26	113,171	18.8%	0.025	111,044	16.5%	0.024	111,133	16.6%	0.024	111,044	16.5%	0.024
2026-27	115,887	2.4%	0.025	114,022	2.7%	0.025	113,800	2.4%	0.025	113,709	2.4%	0.025
2027-28	117,625	1.5%	0.025	116,746	2.4%	0.025	115,507	1.5%	0.025	115,414	1.5%	0.025
2028-29	118,919	1.1%	0.025	119,470	2.3%	0.025	117,240	1.5%	0.025	116,684	1.1%	0.025
2029-30	120,227	1.1%	0.025	122,194	2.3%	0.026	118,998	1.5%	0.025	117,968	1.1%	0.025
2030-31	121,549	1.1%	0.025	124,918	2.2%	0.026	120,783	1.5%	0.025	119,265	1.1%	0.025

Caseload in October 2025 was 110,730.

Forecast Comparison



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

13 SMMC - PDN

History

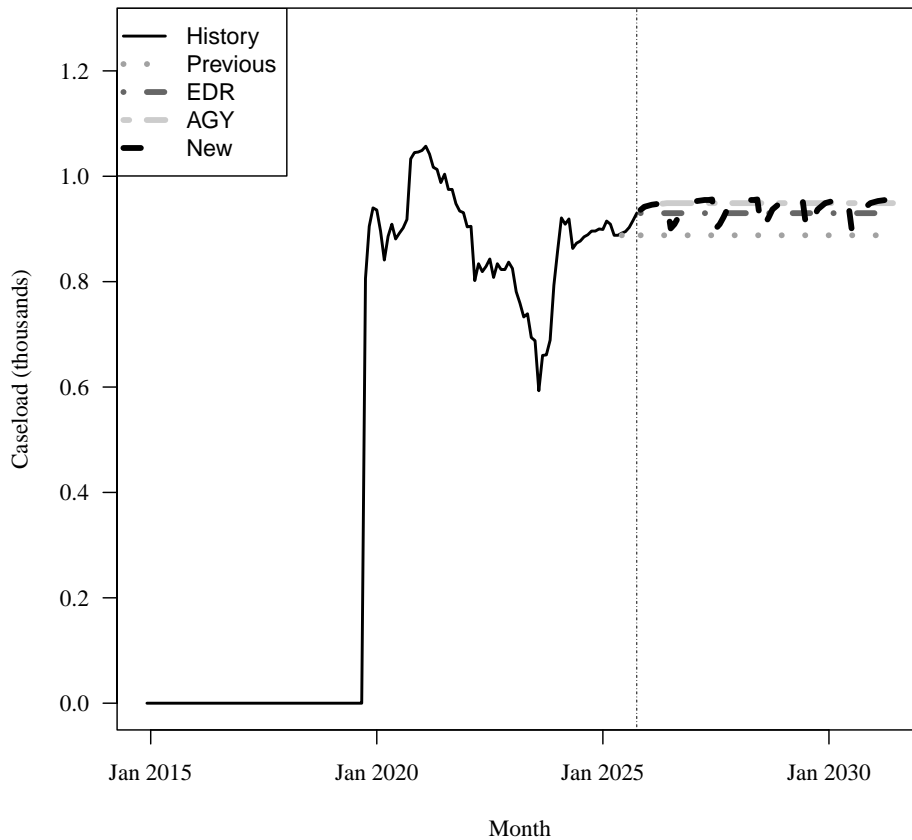
Fiscal Year	Average Level	Percent Change	Child per Capita
2019-20	667	Inf%	0.000
2020-21	1,000	50.0%	0.000
2021-22	905	-9.5%	0.000
2022-23	792	-12.5%	0.000
2023-24	786	-0.7%	0.000
2024-25	894	13.9%	0.000

Forecasts

Fiscal Year	Old			EDR			AGY			New		
	Old	% Change	Child per Capita	EDR	% Change	Child per Capita	AGY	% Change	Child per Capita	New	% Change	Child per Capita
2025-26	888	-0.7%	0.000	924	3.3%	0.000	934	4.4%	0.000	934	4.4%	0.000
2026-27	888	0.0%	0.000	930	0.7%	0.000	949	1.6%	0.000	940	0.7%	0.000
2027-28	888	0.0%	0.000	930	0.0%	0.000	949	0.0%	0.000	940	0.0%	0.000
2028-29	888	0.0%	0.000	930	0.0%	0.000	949	0.0%	0.000	940	0.0%	0.000
2029-30	888	0.0%	0.000	930	0.0%	0.000	949	0.0%	0.000	940	0.0%	0.000
2030-31	888	0.0%	0.000	930	0.0%	0.000	949	0.0%	0.000	940	0.0%	0.000

Caseload in October 2025 was 930.

Forecast Comparison



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

14 FFS - Other FFS excluding TANF grants

History

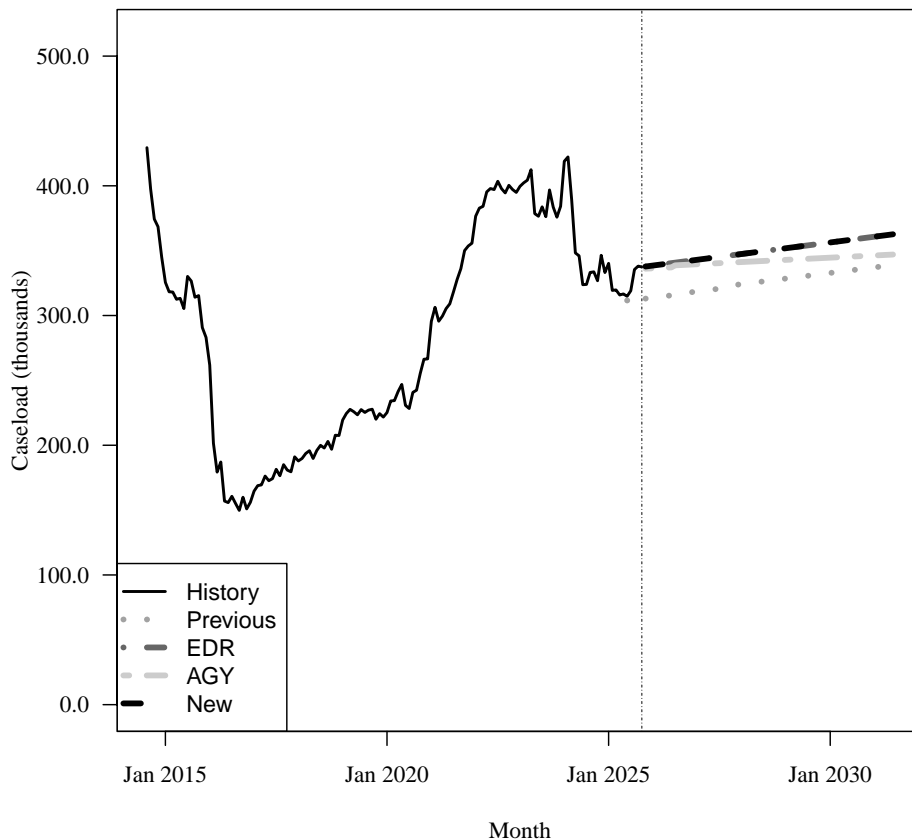
Fiscal Year	Average Level	Percent Change	Total per Capita
2019-20	229,912	7.7%	0.011
2020-21	275,926	20.0%	0.013
2021-22	364,633	32.1%	0.016
2022-23	396,827	8.8%	0.018
2023-24	379,065	-4.5%	0.017
2024-25	326,988	-13.7%	0.014

Forecasts

Fiscal Year	Old			EDR			AGY			New		
	Old	% Change	Total per Capita	EDR	% Change	Total per Capita	AGY	% Change	Total per Capita	New	% Change	Total per Capita
2025-26	313,582	-4.1%	0.013	336,897	3.0%	0.014	335,238	2.5%	0.014	336,897	3.0%	0.014
2026-27	318,369	1.5%	0.013	342,793	1.8%	0.014	339,462	1.3%	0.014	342,793	1.8%	0.014
2027-28	324,000	1.8%	0.013	347,243	1.3%	0.014	341,154	0.5%	0.014	347,243	1.3%	0.014
2028-29	328,320	1.3%	0.013	351,692	1.3%	0.014	342,846	0.5%	0.014	351,692	1.3%	0.014
2029-30	332,640	1.3%	0.013	356,142	1.3%	0.014	344,538	0.5%	0.014	356,142	1.3%	0.014
2030-31	336,960	1.3%	0.013	360,591	1.2%	0.014	346,230	0.5%	0.014	360,591	1.2%	0.014

Caseload in October 2025 was 337,417.

Forecast Comparison



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

15 FFS - Relative Caregiver (TANF Conference) Other FFS

History

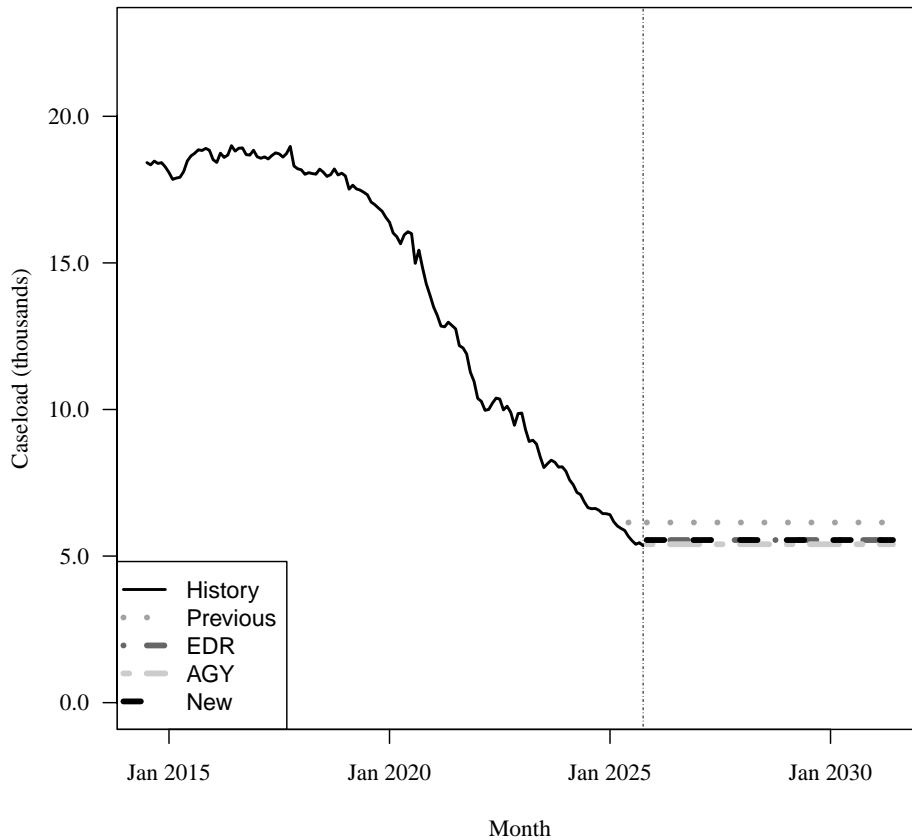
Fiscal Year	Average Level	Percent Change	Total per Capita
2019-20	16,461	-7.6%	0.001
2020-21	13,971	-15.1%	0.001
2021-22	11,032	-21.0%	0.000
2022-23	9,495	-13.9%	0.000
2023-24	7,730	-18.6%	0.000
2024-25	6,287	-18.7%	0.000

Forecasts

Fiscal Year	Old			EDR			AGY			New		
	Old	% Change	Total per Capita	EDR	% Change	Total per Capita	AGY	% Change	Total per Capita	New	% Change	Total per Capita
2025-26	6,146	-2.2%	0.000	5,509	-12.4%	0.000	5,414	-13.9%	0.000	5,509	-12.4%	0.000
2026-27	6,146	0.0%	0.000	5,547	0.7%	0.000	5,404	-0.2%	0.000	5,547	0.7%	0.000
2027-28	6,146	0.0%	0.000	5,547	0.0%	0.000	5,404	0.0%	0.000	5,547	0.0%	0.000
2028-29	6,146	0.0%	0.000	5,547	0.0%	0.000	5,404	0.0%	0.000	5,547	0.0%	0.000
2029-30	6,146	0.0%	0.000	5,547	0.0%	0.000	5,404	0.0%	0.000	5,547	0.0%	0.000
2030-31	6,146	0.0%	0.000	5,547	0.0%	0.000	5,404	0.0%	0.000	5,547	0.0%	0.000

Caseload in October 2025 was 5,354.

Forecast Comparison



16 FFS - Child Only (TANF Conference) Other FFS

History

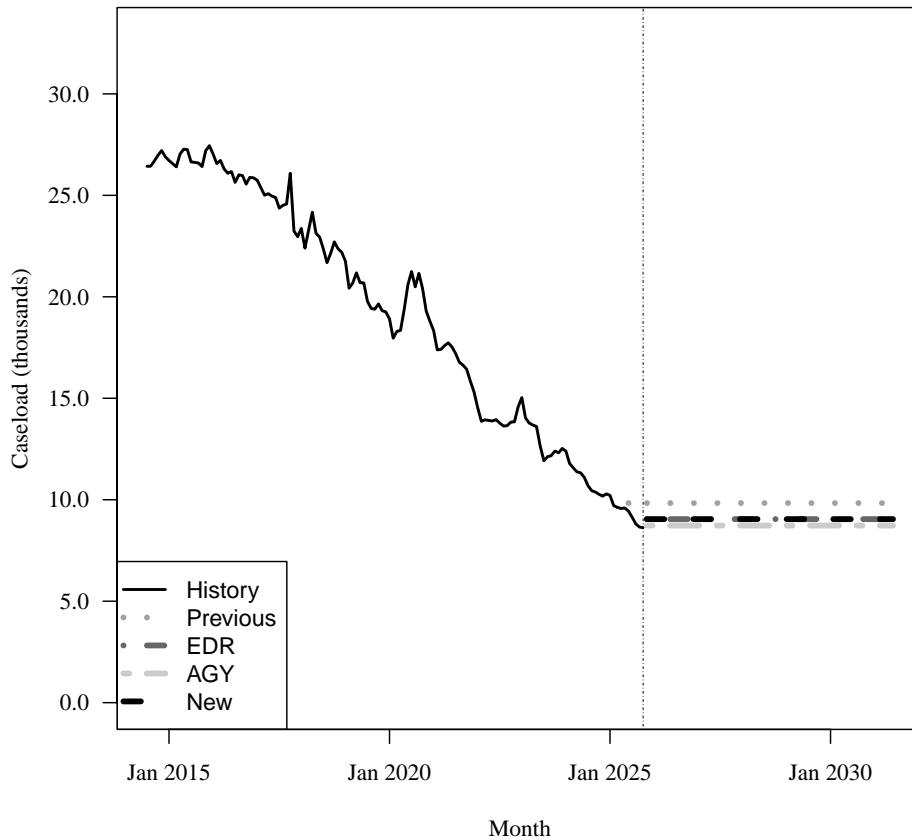
Fiscal Year	Average Level	Percent Change	Child per Capita
2019-20	19,191	-11.0%	0.004
2020-21	18,947	-1.3%	0.004
2021-22	15,189	-19.8%	0.003
2022-23	13,840	-8.9%	0.003
2023-24	11,918	-13.9%	0.003
2024-25	10,034	-15.8%	0.002

Forecasts

Fiscal Year	Old			EDR			AGY			New		
	Old	% Change	Child per Capita	EDR	% Change	Child per Capita	AGY	% Change	Child per Capita	New	% Change	Child per Capita
2025-26	9,835	-2.0%	0.002	8,966	-10.7%	0.002	8,754	-12.8%	0.002	8,966	-10.7%	0.002
2026-27	9,835	0.0%	0.002	9,044	0.9%	0.002	8,727	-0.3%	0.002	9,044	0.9%	0.002
2027-28	9,835	0.0%	0.002	9,044	0.0%	0.002	8,727	0.0%	0.002	9,044	0.0%	0.002
2028-29	9,835	0.0%	0.002	9,044	0.0%	0.002	8,727	0.0%	0.002	9,044	0.0%	0.002
2029-30	9,835	0.0%	0.002	9,044	0.0%	0.002	8,727	0.0%	0.002	9,044	0.0%	0.002
2030-31	9,835	0.0%	0.002	9,044	0.0%	0.002	8,727	0.0%	0.002	9,044	0.0%	0.002

Caseload in October 2025 was 8,622.

Forecast Comparison



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

History

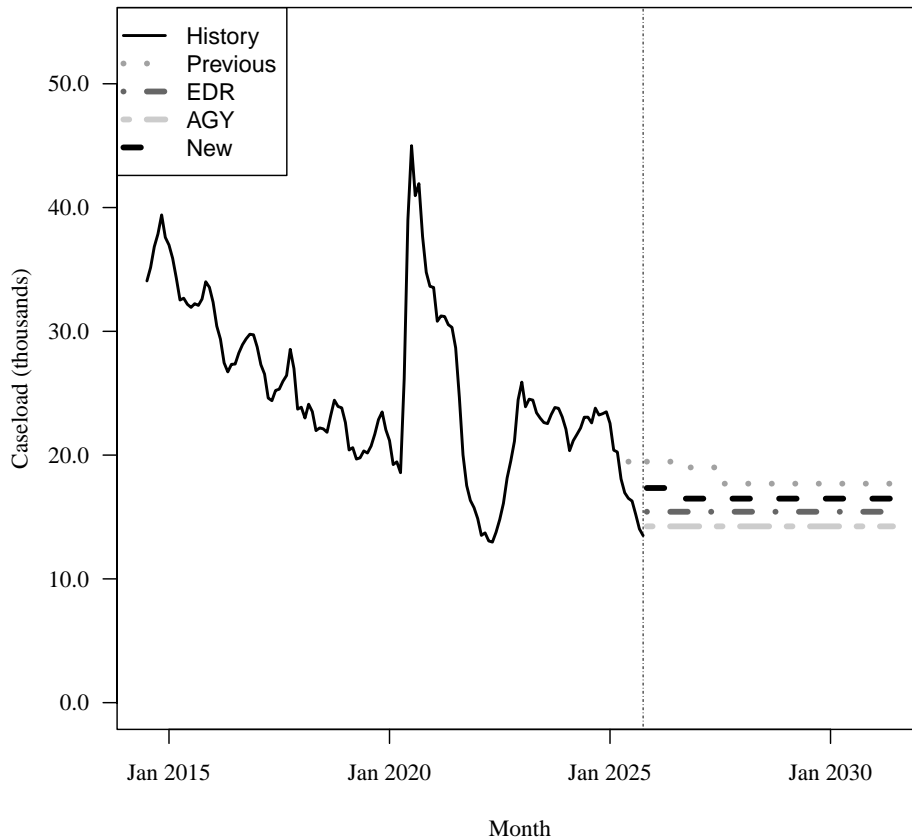
Fiscal Year	Average Level	Percent Change	Total per Capita
2019-20	22,884	4.5%	0.001
2020-21	35,134	53.5%	0.002
2021-22	17,076	-51.4%	0.001
2022-23	21,612	26.6%	0.001
2023-24	22,475	4.0%	0.001
2024-25	21,191	-5.7%	0.001

Forecasts

Fiscal Year	Old			EDR			AGY			New		
	Old	% Change	Total per Capita	EDR	% Change	Total per Capita	AGY	% Change	Total per Capita	New	% Change	Total per Capita
2025-26	19,471	-8.1%	0.001	15,202	-28.3%	0.001	14,415	-32.0%	0.001	16,480	-22.2%	0.001
2026-27	19,004	-2.4%	0.001	15,424	1.5%	0.001	14,244	-1.2%	0.001	16,485	0.0%	0.001
2027-28	17,693	-6.9%	0.001	15,424	0.0%	0.001	14,244	0.0%	0.001	16,485	0.0%	0.001
2028-29	17,693	0.0%	0.001	15,424	0.0%	0.001	14,244	0.0%	0.001	16,485	0.0%	0.001
2029-30	17,693	0.0%	0.001	15,424	0.0%	0.001	14,244	0.0%	0.001	16,485	0.0%	0.001
2030-31	17,693	0.0%	0.001	15,424	0.0%	0.001	14,244	0.0%	0.001	16,485	0.0%	0.001

Caseload in October 2025 was 13,502.

Forecast Comparison



18 FFS - Unemployed Parent (TANF Conference) Other FFS

History

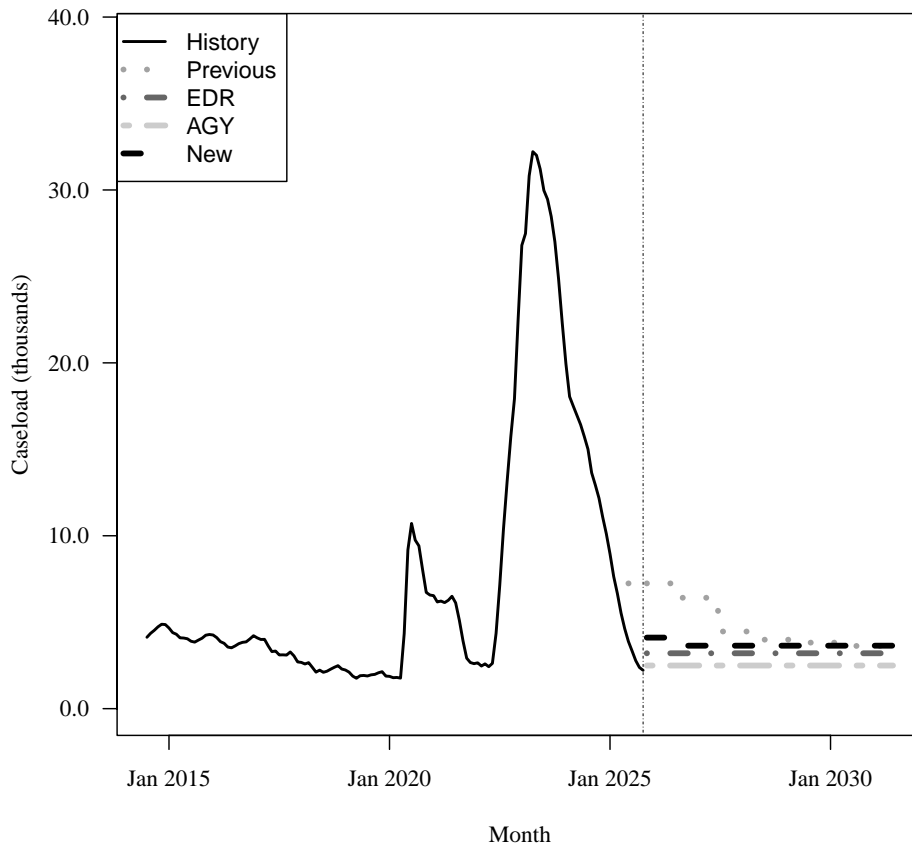
Fiscal Year	Average Level	Percent Change	Total per Capita
2019-20	2,723	27.9%	0.000
2020-21	7,420	172.5%	0.000
2021-22	3,372	-54.6%	0.000
2022-23	22,276	560.7%	0.001
2023-24	22,224	-0.2%	0.001
2024-25	9,354	-57.9%	0.000

Forecasts

Fiscal Year	Old			EDR			AGY			New		
	Old	% Change	Total per Capita	EDR	% Change	Total per Capita	AGY	% Change	Total per Capita	New	% Change	Total per Capita
2025-26	7,244	-22.6%	0.000	3,029	-67.6%	0.000	2,556	-72.7%	0.000	3,633	-61.2%	0.000
2026-27	6,414	-11.5%	0.000	3,204	5.8%	0.000	2,495	-2.4%	0.000	3,642	0.3%	0.000
2027-28	4,463	-30.4%	0.000	3,204	0.0%	0.000	2,495	0.0%	0.000	3,642	0.0%	0.000
2028-29	3,989	-10.6%	0.000	3,204	0.0%	0.000	2,495	0.0%	0.000	3,642	0.0%	0.000
2029-30	3,819	-4.3%	0.000	3,204	0.0%	0.000	2,495	0.0%	0.000	3,642	0.0%	0.000
2030-31	3,627	-5.0%	0.000	3,204	0.0%	0.000	2,495	0.0%	0.000	3,642	0.0%	0.000

Caseload in October 2025 was 2,219.

Forecast Comparison



19 FFS - Medically Needy

History

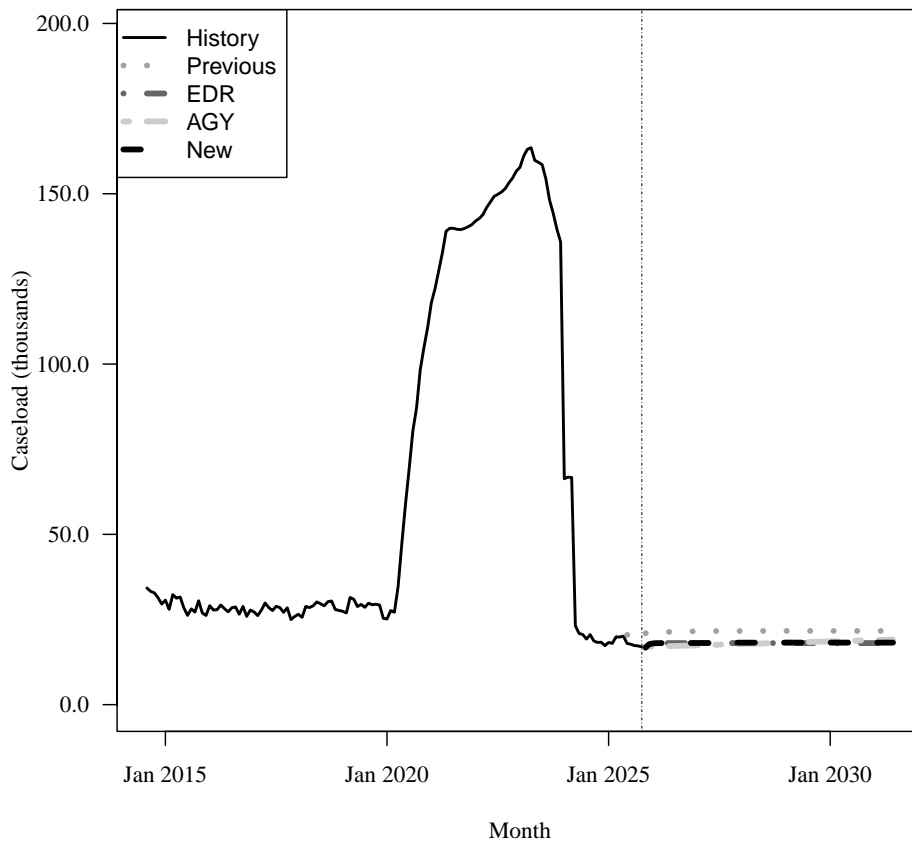
Fiscal Year	Average Level	Percent Change	Adult per Capita
2019-20	32,693	12.1%	0.002
2020-21	110,813	239.0%	0.006
2021-22	142,631	28.7%	0.008
2022-23	156,726	9.9%	0.009
2023-24	95,444	-39.1%	0.005
2024-25	18,878	-80.2%	0.001

Forecasts

Fiscal Year	Old			EDR			AGY			New		
	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2025-26	21,027	11.4%	0.001	17,680	-6.3%	0.001	17,160	-9.1%	0.001	17,680	-6.3%	0.001
2026-27	21,525	2.4%	0.001	18,077	2.2%	0.001	17,400	1.4%	0.001	18,104	2.4%	0.001
2027-28	21,625	0.5%	0.001	18,077	0.0%	0.001	17,784	2.2%	0.001	18,195	0.5%	0.001
2028-29	21,644	0.1%	0.001	18,077	0.0%	0.001	18,168	2.2%	0.001	18,213	0.1%	0.001
2029-30	21,649	0.0%	0.001	18,077	0.0%	0.001	18,552	2.1%	0.001	18,213	0.0%	0.001
2030-31	21,649	0.0%	0.001	18,077	0.0%	0.001	18,936	2.1%	0.001	18,213	0.0%	0.001

Caseload in October 2025 was 16,936.

Forecast Comparison



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

20 FFS - QMB/SLMB/QI

History

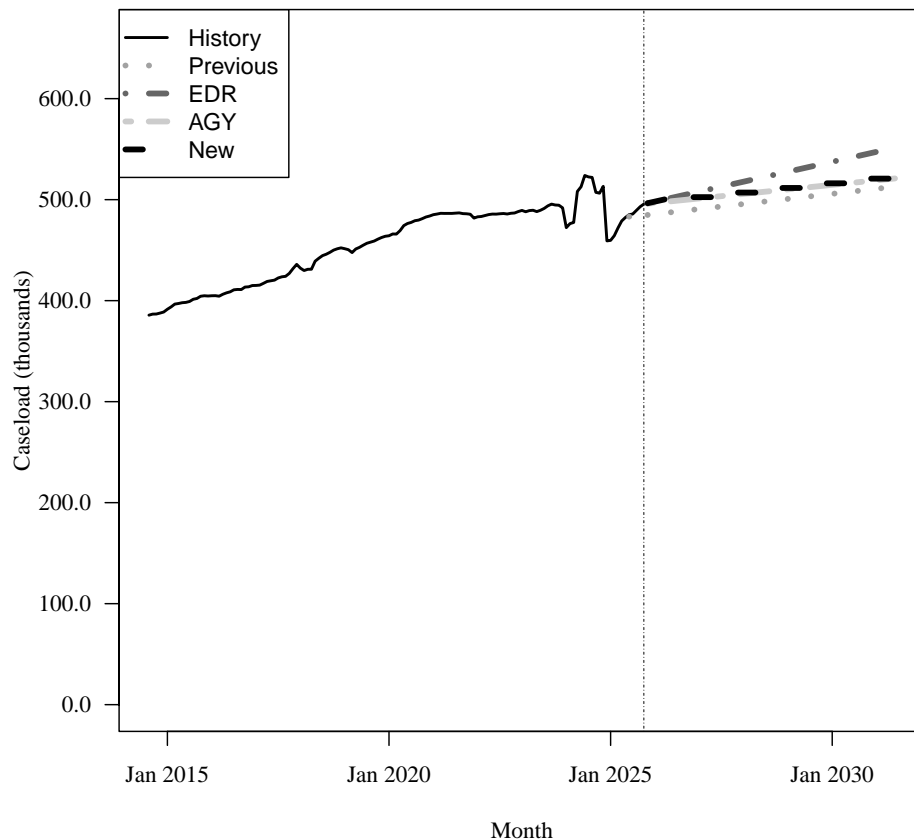
Fiscal Year	Average Level	Percent Change	Adult per Capita
2019-20	464,766	3.3%	0.027
2020-21	483,387	4.0%	0.028
2021-22	485,022	0.3%	0.027
2022-23	487,776	0.6%	0.027
2023-24	494,388	1.4%	0.027
2024-25	489,405	-1.0%	0.026

Forecasts

Fiscal Year	Old			EDR			AGY			New		
	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2025-26	485,486	-0.8%	0.026	496,540	1.5%	0.026	495,197	1.2%	0.026	496,540	1.5%	0.026
2026-27	490,502	1.0%	0.025	507,534	2.2%	0.026	501,040	1.2%	0.026	502,499	1.2%	0.026
2027-28	495,518	1.0%	0.025	517,383	1.9%	0.026	505,516	0.9%	0.026	507,021	0.9%	0.026
2028-29	500,534	1.0%	0.025	527,233	1.9%	0.027	509,992	0.9%	0.026	511,584	0.9%	0.026
2029-30	505,550	1.0%	0.025	537,083	1.9%	0.027	514,468	0.9%	0.026	516,188	0.9%	0.026
2030-31	510,566	1.0%	0.025	546,932	1.8%	0.027	518,944	0.9%	0.026	520,834	0.9%	0.026

Caseload in October 2025 was 495,632.

Forecast Comparison



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

21 FFS - XXI Children (6-18)

History

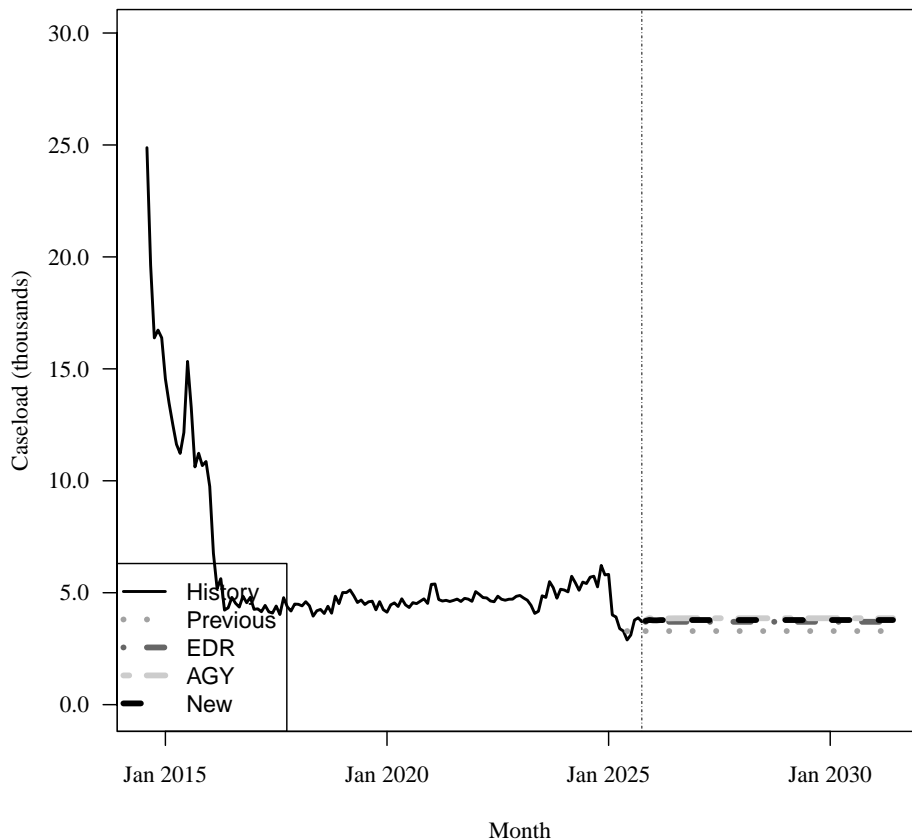
Fiscal Year	Average Level	Percent Change	Child per Capita
2019-20	4,456	-3.5%	0.001
2020-21	4,719	5.9%	0.001
2021-22	4,734	0.3%	0.001
2022-23	4,622	-2.4%	0.001
2023-24	5,184	12.2%	0.001
2024-25	4,786	-7.7%	0.001

Forecasts

Fiscal Year	Old			EDR			AGY			New		
	Old	% Change	Child per Capita	EDR	% Change	Child per Capita	AGY	% Change	Child per Capita	New	% Change	Child per Capita
2025-26	3,287	-31.3%	0.001	3,673	-23.3%	0.001	3,766	-21.3%	0.001	3,719	-22.3%	0.001
2026-27	3,287	0.0%	0.001	3,701	0.8%	0.001	3,859	2.5%	0.001	3,780	1.6%	0.001
2027-28	3,287	0.0%	0.001	3,701	0.0%	0.001	3,859	0.0%	0.001	3,780	0.0%	0.001
2028-29	3,287	0.0%	0.001	3,701	0.0%	0.001	3,859	0.0%	0.001	3,780	0.0%	0.001
2029-30	3,287	0.0%	0.001	3,701	0.0%	0.001	3,859	0.0%	0.001	3,780	0.0%	0.001
2030-31	3,287	0.0%	0.001	3,701	0.0%	0.001	3,859	0.0%	0.001	3,780	0.0%	0.001

Caseload in October 2025 was 3,701.

Forecast Comparison



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

22 FFS - General Assistance

History

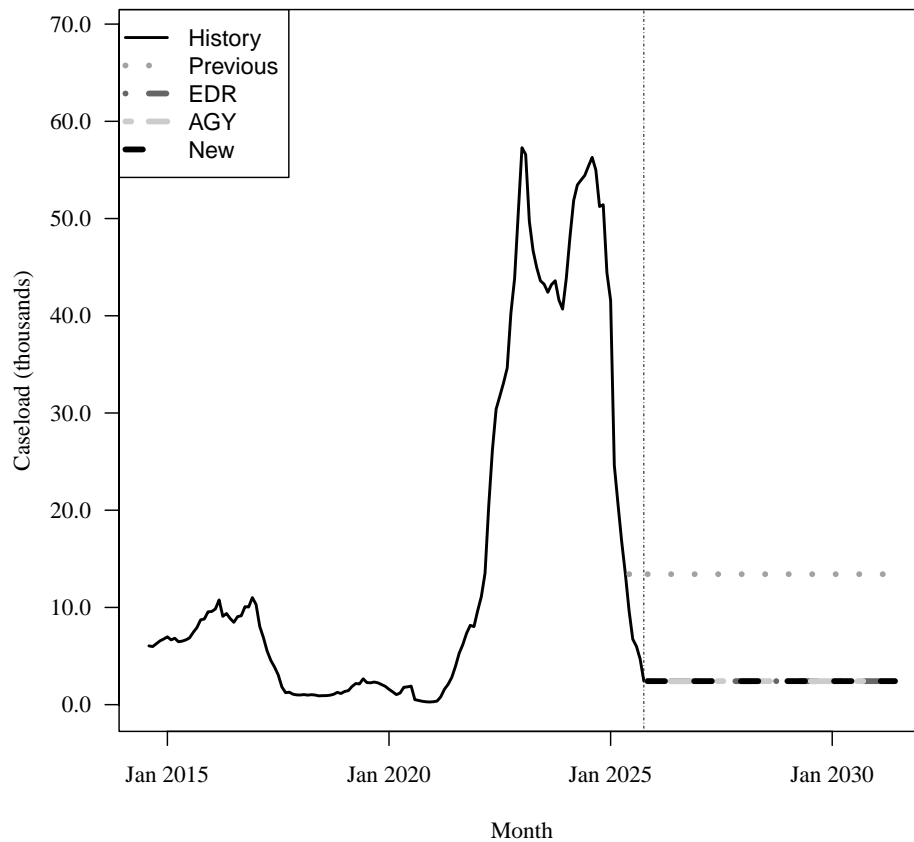
Fiscal Year	Average Level	Percent Change	Total per Capita
2019-20	1,815	21.3%	0.000
2020-21	976	-46.2%	0.000
2021-22	12,525	1183.2%	0.001
2022-23	44,415	254.6%	0.002
2023-24	46,705	5.2%	0.002
2024-25	36,700	-21.4%	0.002

Forecasts

Fiscal Year	Old			EDR			AGY			New		
	Old	% Change	Total per Capita	EDR	% Change	Total per Capita	AGY	% Change	Total per Capita	New	% Change	Total per Capita
2025-26	13,421	-63.4%	0.001	3,266	-91.1%	0.000	3,266	-91.1%	0.000	3,266	-91.1%	0.000
2026-27	13,421	0.0%	0.001	2,421	-25.9%	0.000	2,421	-25.9%	0.000	2,421	-25.9%	0.000
2027-28	13,421	0.0%	0.001	2,421	0.0%	0.000	2,421	0.0%	0.000	2,421	0.0%	0.000
2028-29	13,421	0.0%	0.001	2,421	0.0%	0.000	2,421	0.0%	0.000	2,421	0.0%	0.000
2029-30	13,421	0.0%	0.001	2,421	0.0%	0.000	2,421	0.0%	0.000	2,421	0.0%	0.000
2030-31	13,421	0.0%	0.001	2,421	0.0%	0.000	2,421	0.0%	0.000	2,421	0.0%	0.000

Caseload in October 2025 was 2,421.

Forecast Comparison



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

23 FFS - Family Planning

History

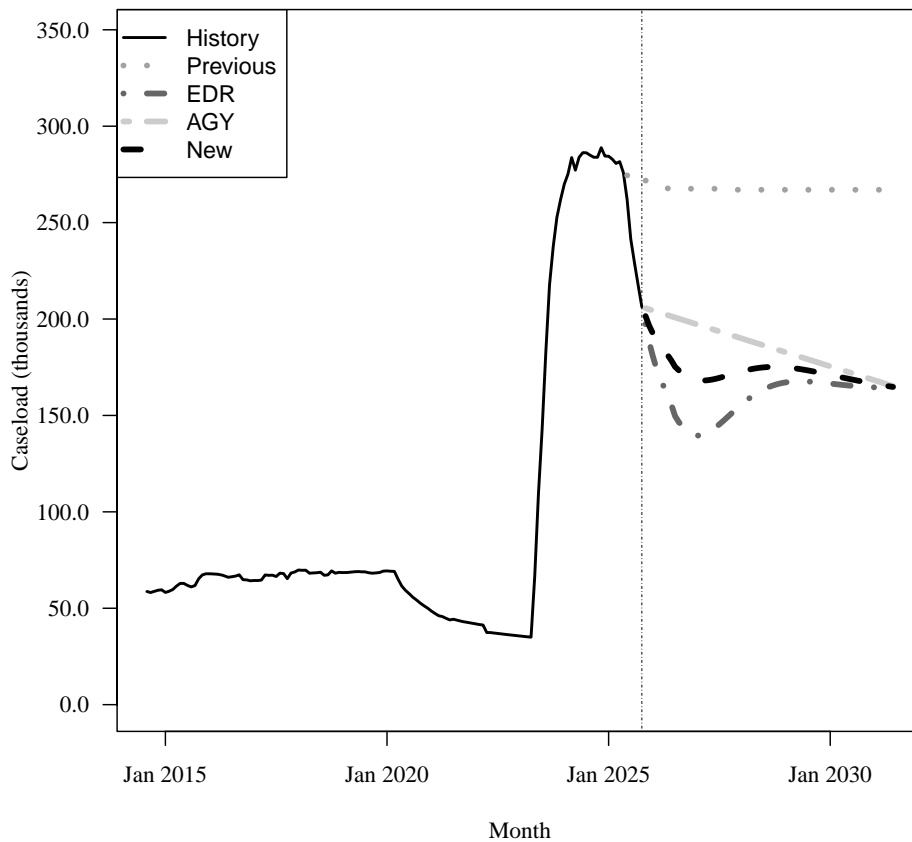
Fiscal Year	Average Level	Percent Change	Adult per Capita
2019-20	67,092	-2.0%	0.004
2020-21	49,826	-25.7%	0.003
2021-22	41,318	-17.1%	0.002
2022-23	44,588	7.9%	0.002
2023-24	247,672	455.5%	0.013
2024-25	281,655	13.7%	0.015

Forecasts

Fiscal Year	Old			EDR			AGY			New		
	Value	% Change	Adult per Capita	Value	% Change	Adult per Capita	Value	% Change	Adult per Capita	Value	% Change	Adult per Capita
2025-26	270,811	-3.8%	0.014	190,258	-32.4%	0.010	210,202	-25.4%	0.011	200,230	-28.9%	0.011
2026-27	267,562	-1.2%	0.014	142,484	-25.1%	0.007	197,480	-6.1%	0.010	169,982	-15.1%	0.009
2027-28	267,027	-0.2%	0.014	154,510	8.4%	0.008	190,244	-3.7%	0.010	172,377	1.4%	0.009
2028-29	267,026	-0.0%	0.013	166,449	7.7%	0.008	183,008	-3.8%	0.009	174,728	1.4%	0.009
2029-30	267,026	0.0%	0.013	166,603	0.1%	0.008	175,772	-4.0%	0.009	171,188	-2.0%	0.009
2030-31	267,026	0.0%	0.013	164,696	-1.1%	0.008	168,536	-4.1%	0.008	166,616	-2.7%	0.008

Caseload in October 2025 was 206,223.

Forecast Comparison



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