

FY 2026 and FY 2027 Governor's Recommendations for Medical Assistance

<u>State Revenue</u>	<u>SFY 2025</u>	<u>SFY 2026</u>	<u>SFY 2027</u>
Prior Year Carry-Forward	\$ 292,212,754	\$ 99,897,419	\$ 0
General Fund Medicaid Allocation	1,605,063,804	1,837,804,073	1,837,804,073
Gov GF Supplemental	0	70,885,016	70,885,016
Gov GF Shortfall Increase	0	0	37,328,488
Health Care Trust Fund	144,436,415	137,639,000	137,639,003
Gov Increase to HCTF	0	0	76,847,385
Quality Assurance Trust Fund	107,467,186	111,216,205	111,216,205
Hospital Health Care Access Trust Fund	33,920,554	33,920,554	33,920,554
MCO Premium Tax	101,746,078	82,769,426	87,445,904
Medicaid Fraud Fund	744,869	150,000	150,000
Decategorization	34,276	0	0
Total State Funds Available	\$ 2,285,625,936	\$ 2,374,281,693	\$ 2,393,236,628
 <u>State Expenditures</u>			
MCO Expenditures	\$ 2,016,020,107	\$ 2,178,084,686	\$ 2,200,829,532
Non-MCO Costs	163,714,172	191,956,854	198,856,307
State Expenditures	\$ 2,179,734,279	\$ 2,370,041,540	\$ 2,399,685,839
Program Growth	\$ 0	\$ 0	\$ 44,016,591
Transfers between Medicaid, CHIP, and SSA	5,994,238	2,248,152	5,962,433
Program Enhancements	0	1,992,000	2,791,828
Cost Containment	0	0	-51,448,474
Behavioral Health Fund Transfer	0	0	-7,771,589
Total Estimated State Expenditures	\$ 2,185,728,517	\$ 2,374,281,693	\$ 2,393,236,628
Surplus/Deficit after Fiscal Year	\$ 99,897,419	\$ 0	\$ 0
 New Dollars Needed	 \$ 0	 \$ 0	 \$ 0
General Fund Medical Assistance Appropriation	\$ 1,650,866,536	\$ 1,974,435,722	\$ 2,011,764,210

Note: Based on the December Medicaid Forecast with 2.0% estimated growth in MCO expenditures in FY 2027.

Governor's Recommendations highlighted in yellow.