January 15, 2026

Medicaid Budget Briefing

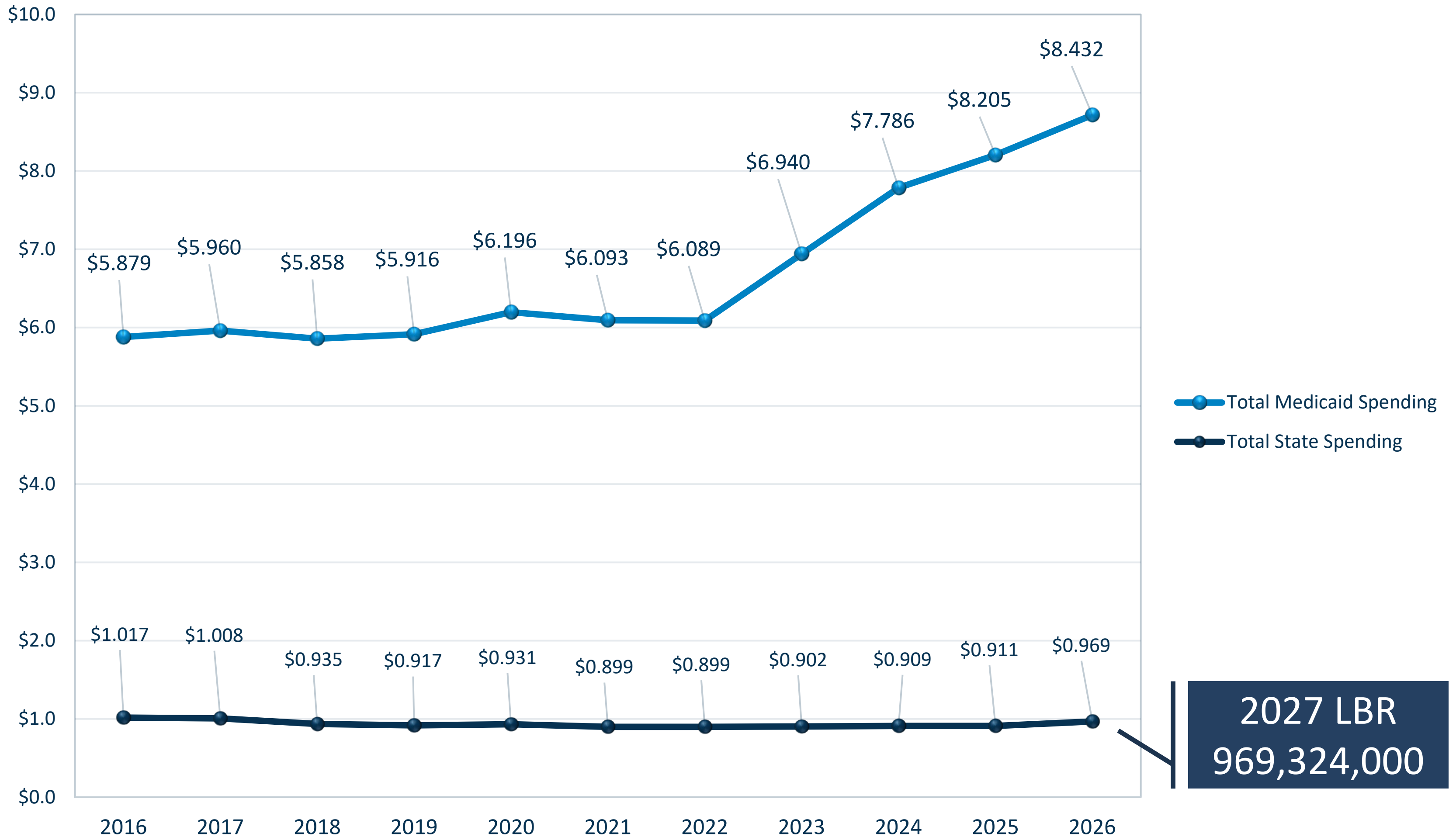
Prepared for the House Appropriations Committee

MISSISSIPPI DIVISION OF MEDICAID

Cindy Bradshaw
Executive Director
Office of the Governor Division of Medicaid

State Support Appropriations

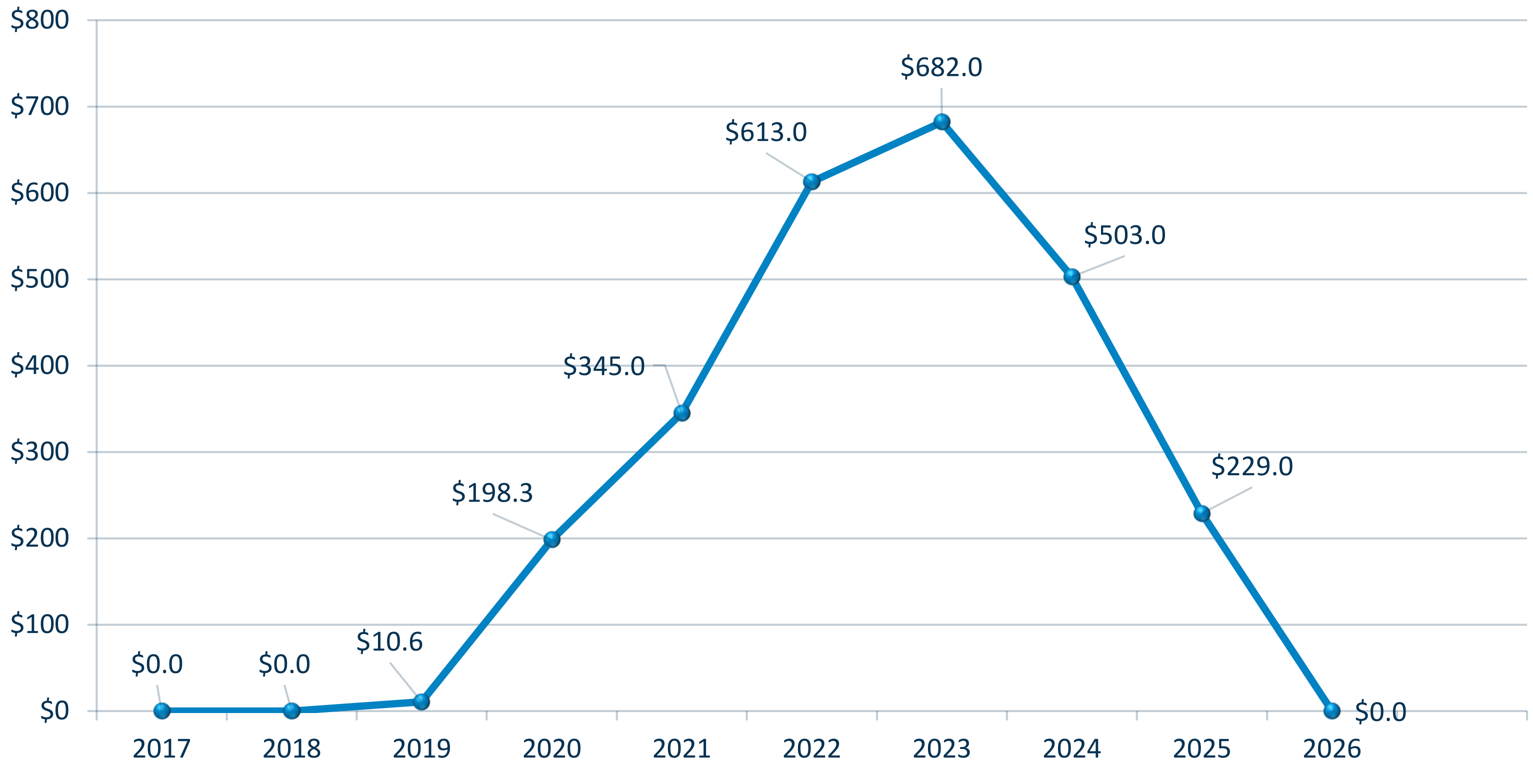
State support appropriations have been relatively flat for the last ten years. FY27 state support request is $1.360 billion.



Spenddown of Cash Balance

Using $503M cash balance in FY25 & FY26, which delayed budget hikes.

DOM cash balance, June 30 of fiscal year end (in millions)



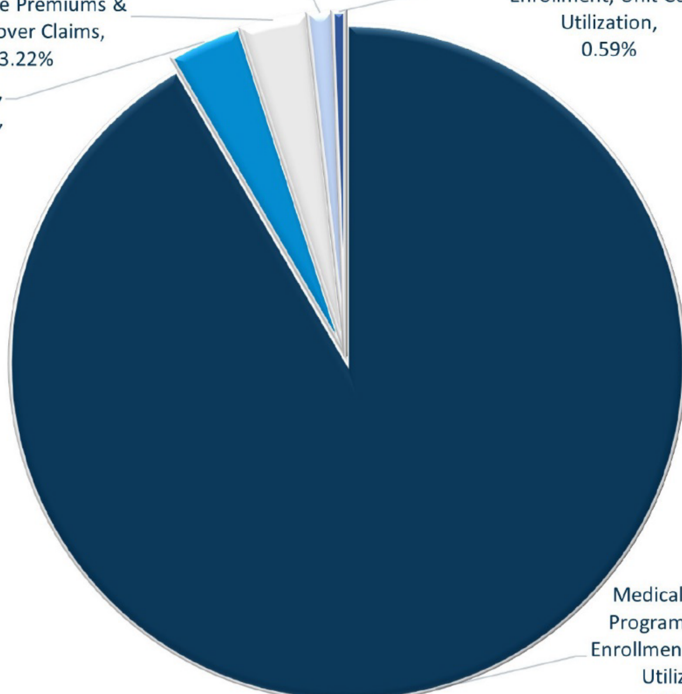
5.8% expected increase in Medicaid spending in FY 2027

SPENDING COMPARISON						
	Total Spend	Federal Total	State Total	Total +/-	Fed +/-	State +/-
FY2020	6,196,066,414	4,941,193,837	1,254,872,578			
FY2021	6,093,674,798	5,060,091,511	1,033,583,286	-1.7%	2.4%	-17.6%
FY2022	6,089,411,233	5,113,645,526	975,765,707	-0.1%	1.1%	-5.6%
FY2023	6,940,601,425	5,747,093,957	1,193,507,468	14.0%	12.4%	22.3%
FY2024	7,786,367,534	6,050,632,770	1,735,734,767	12.2%	5.3%	45.4%
FY2025	8,205,604,180	6,260,235,189	1,945,368,991	5.4%	3.5%	12.1%
FY2026*	8,432,884,575	6,456,883,283	1,976,001,293	4.6%	5.0%	3.7%
FY2027*	9,136,040,622	6,994,552,925	2,141,487,696	8.3%	8.3%	8.4%
***Projection**						

- **FY2023** - Increase of MHAP of $70M, Ambulance of $25M, Hospital Emergency Payment of $137M, Nursing Facility of $163M, Physician of $50M, Drug Costs of $40M increase.
- **FY2024** - MHAP increased to $1B.

Cost Factors

Key Impacts on FY 2027 Request



FY 2026 Appropriation:

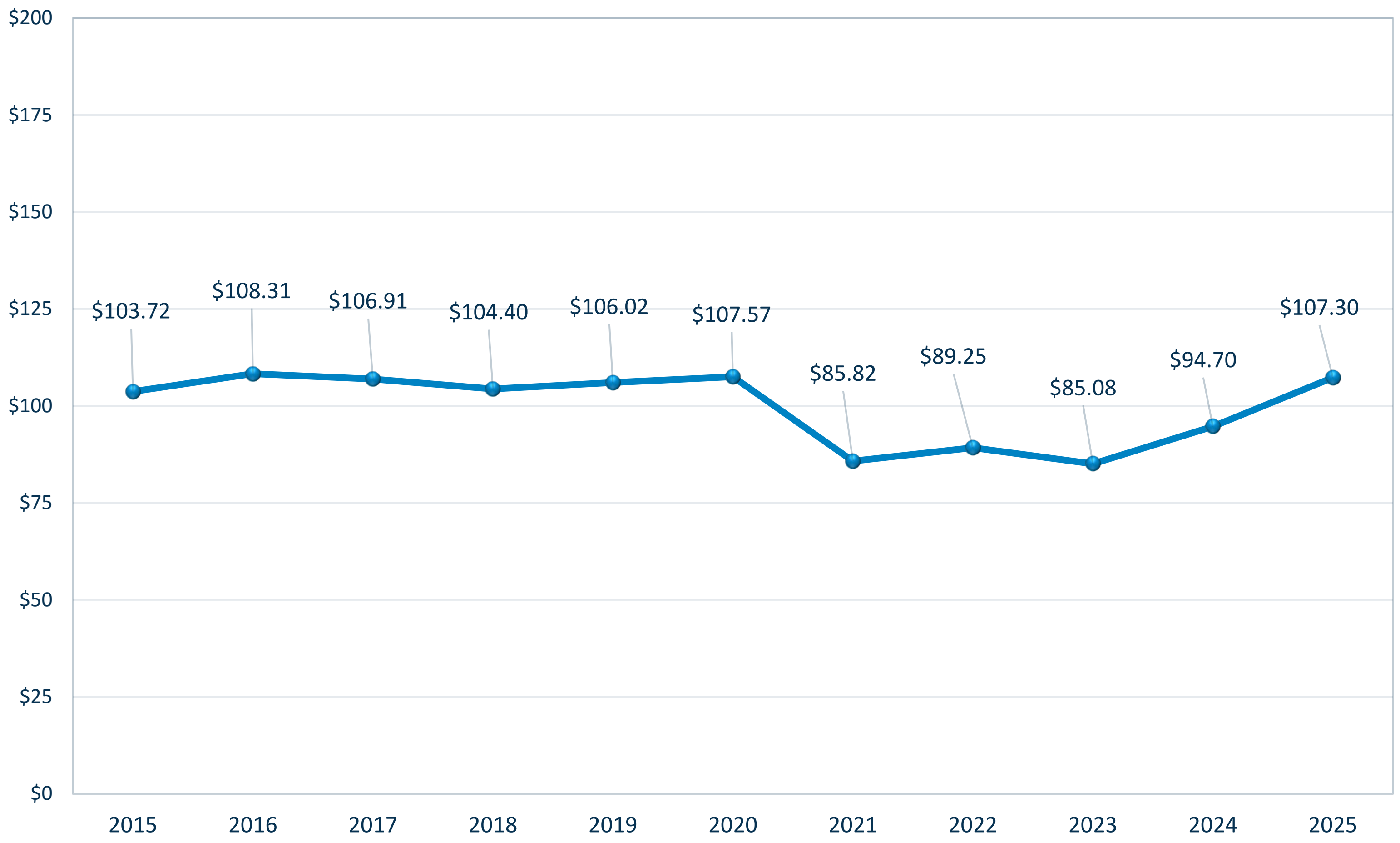
> General Funds	$906,639,774
> Health Care Expendable Funds	$63,230,003
FY 2026 Direct State Appropriated Funds	**$969,869,777**

FY 2026 Impacts on State Funds Request:

> All Programs: FMAP	($24,658,586)
> Medical Services: Program Growth - Medicare Premiums & Crossover Claims	$11,269,033
> Medical Services: Program Growth - Enrollment, Unit Cost, Utilization	$374,470,810
> Medical Services: Program Growth - Graduate Medical Education	
> Admin: Infrastructure, Systems	$914,504
> Admin: Salaries	$3,209,877
> CHIP: Program Growth - Enrollment, Unit Cost, Utilization	$1,312,844
> HCBS: Program Growth - Enrollment, Unit Cost, Utilization	$24,031,155
Additional Direct State Funds Requested	**$390,549,637**
FY 2027 Direct State Funds Request	**$1,360,419,414**

Per Member State Cost Over Time

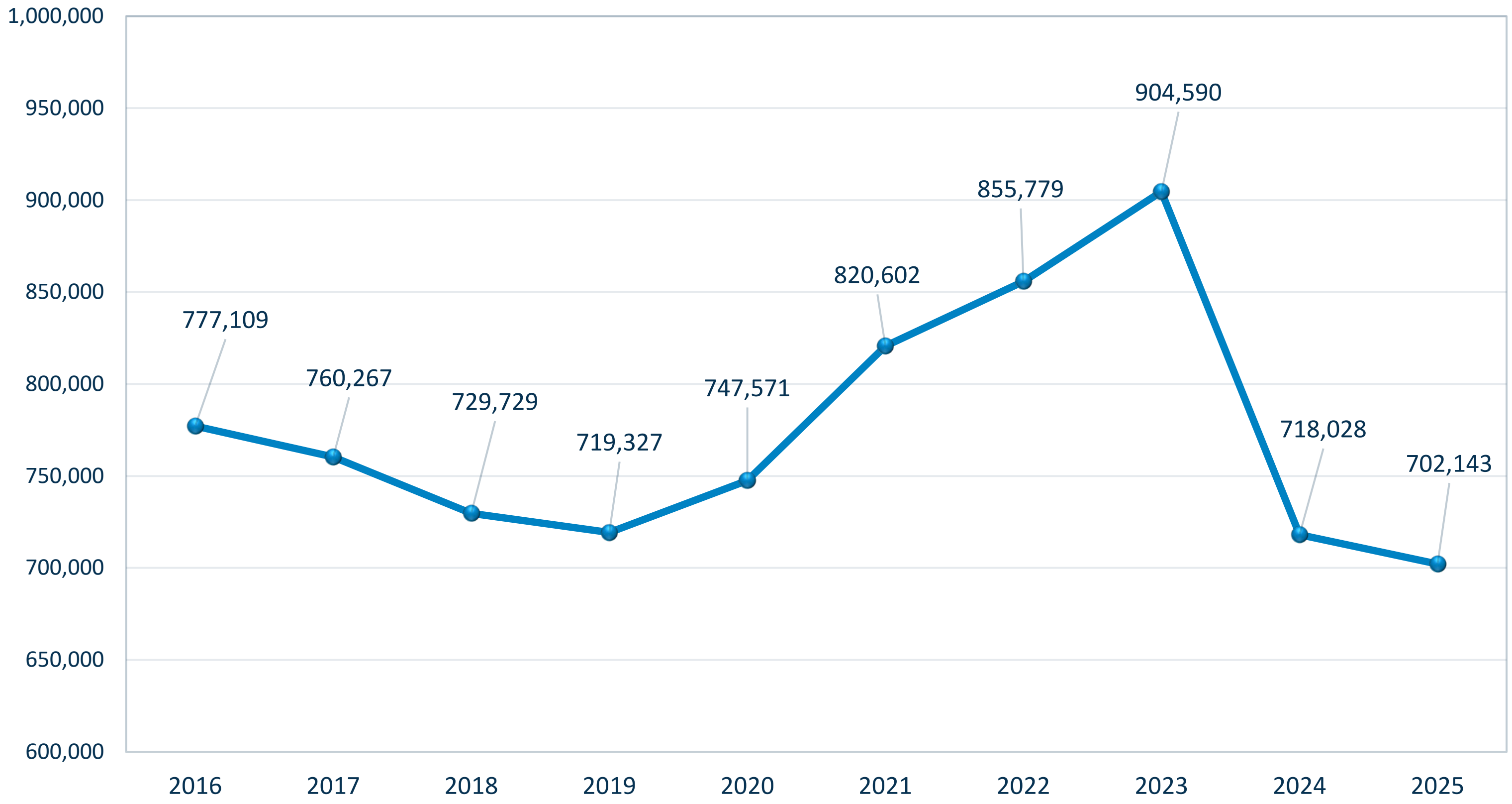
The direct state monthly cost of fee-for-service/MississippiCAN/CHIP members has returned to 2016 levels.



Medicaid and CHIP enrollment

Enrollment peaked at 904K in June 2023. Post-pandemic annual redeterminations began in April of 2023. Current enrollment as of December 2025: 696,765

Medicaid and CHIP enrollment, June 2016-June 2025



DIVISION OF MEDICAID EXPENDITURES

2019-2025 Actuals, 2026-2027 Estimates

New system creates some volatility in payment levels reported by category of service and impacts estimates for 2026/2027.

	2019	2020	2021	2022	2023	2024	2025	2026	2027	+/- %	+/- $ in mill.
MEDICAL SERVICES	**Actual**	**Actual**	**Actual**	**Actual**	**Actual**	**Actual**	**Actual**	**Estimate**	**Estimate**	**2019 to 2025**	**2019 to 2025**
01 - INPATIENT HOSPITAL	169,051,927	158,832,119	131,163,599	170,468,598	153,825,585	125,099,881	96,036,154	89,361,966	88,097,527	-43.2%	-73.0
02 - OUTPATIENT HOSPITAL	107,690,077	98,492,113	101,685,176	152,369,789	182,709,460	142,459,134	81,760,247	79,669,210	81,341,876	-24.1%	-26
03 - LABORATORY AND RADIOLOGY	6,233,679	5,633,905	8,482,021	16,244,134	18,629,489	12,234,239	5,321,252	4,742,175	4,851,511	-14.6%	-1
04 - NURSING FACILITY	779,873,846	811,099,895	714,025,058	747,307,597	910,018,883	1,000,047,386	1,110,441,859	1,087,901,977	1,154,705,915	42.4%	331
05 - PHYSICIAN	62,879,302	62,398,470	66,581,607	94,593,509	148,608,587	124,582,036	43,194,932	41,778,471	44,064,760	-31.3%	-20
06 - HOME & COMM BASED SERVICES	450,830,183	487,711,436	466,145,097	507,985,294	623,283,015	745,299,257	867,812,209	933,891,848	1,046,041,764	92.5%	417
07 - HOME HEALTH SERVICES	1,416,184	1,369,115	1,387,027	1,761,986	1,805,723	1,753,405	1,580,254	1,659,709	1,811,403	11.6%	0
08 - SWING BED SKILLED CARE	107,951	248,123	105,174	149,903	46,876	0	116,459	141,350	150,882	7.9%	0
09 - MENTAL HEALTH CLINIC SERVICES	37,059,213	33,967,952	29,623,616	48,921,820	48,147,671	53,525,689	39,281,930	40,463,174	44,098,617	6.0%	2
10 - EPSDT SCREENING	3,604,260	3,971,061	3,002,219	6,238,149	6,598,106	795,316	4,684,011	4,781,813	5,204,507	30.0%	1
11 - EMERGENCY TRANSPORTATION	5,990,865	5,428,671	7,185,968	10,259,786	12,783,852	9,345,690	5,958,550	5,688,090	6,040,770	-0.5%	0
NON EMERG TRANSPORT	36,460,106	31,988,612	41,588,286	33,247,450	20,042,688	35,154,455	19,710,622	20,152,267	22,270,001	-45.9%	-17
12 - DENTAL SERVICES - ADULT	4,963,644	3,938,417	4,255,082	5,283,551	4,560,855	3,409,344	3,803,679	3,711,883	3,823,970	-23.4%	-1
13 - EYEGLASS SERVICES - ADULT	2,969,324	2,597,147	2,675,286	3,727,309	3,244,702	2,000,724	1,576,259	1,471,727	1,544,742	-46.9%	-1
15 - DRUG SERVICES	122,711,998	120,612,536	128,506,158	175,638,591	213,608,323	168,057,442	117,064,958	134,908,032	159,086,491	-4.6%	-6
16 - DENTAL SCREENING - CHILDREN	11,037,509	8,042,710	8,268,199	24,930,785	35,178,486	22,524,940	4,536,714	4,461,177	4,590,872	-58.9%	-7
17 - EYEGLASS SCREENING - CHILDREN	2,519,331	2,014,465	1,813,222	4,582,246	5,466,926	3,374,012	1,083,093	1,054,487	1,120,013	-57.0%	-1
18 - HEARING SCREENING	136,771	114,544	66,880	115,685	75,554	32,247	76,065	72,133	76,325	-44.4%	0
20 - INTERMEDIATE CARE FACILITY	238,184,565	245,849,038	247,195,514	274,053,942	238,687,019	282,128,463	308,719,352	329,371,692	342,323,379	29.6%	71
21 - SWING BED	386,838	237,647	154,597	138,862	225,506	253,511	107,434	107,554	112,452	-72.2%	0
22 - RURAL HEALTH CLINIC	7,944,863	7,203,507	7,653,427	19,088,486	24,864,040	20,791,326	10,089,478	10,340,130	11,057,618	27.0%	2
23 - FEDERALLY QUALIFIED HEALTH CTR	3,997,602	3,702,037	3,750,405	7,094,208	9,056,054	7,616,669	2,763,173	2,537,221	2,643,300	-30.9%	-1
24 - MEDICAL SUPPLY (DME)	27,227,118	30,591,443	28,531,567	37,415,760	45,609,823	45,805,750	46,855,280	51,623,499	56,817,322	72.1%	20
25 - THERAPY SERVICES(OUTSIDE HH)	4,674,461	4,582,441	5,504,795	9,997,887	3,881,428	1,722,017	8,255,280	8,314,693	8,999,968	76.6%	4
26 - INPATIENT RESIDENTAL PSYCH	30,930,459	15,770,732	18,703,948	17,461,210	14,360,007	9,449,764	5,421,753	7,039,290	7,411,009	-82.5%	-26
27 - INPATIENT FREE STANDING PSYCH	5,495,873	4,411,671	3,291,503	6,587,003	7,266,905	4,955,548	2,260,603	2,168,406	2,187,533	-58.9%	-3
28 - NURSE SERVICES	38,498,454	35,037,500	33,272,383	49,764,057	32,699,134	28,418,555	41,211,762	39,745,398	42,192,443	7.0%	3
29 - AMBULATORY SURGICAL CENTER	1,769,219	1,618,300	2,424,533	4,080,964	5,811,761	4,470,584	1,971,081	1,914,184	1,982,665	11.4%	0
30 - PERSONAL CARE SERVICES	11,055,091	9,404,477	7,356,531	7,450,557	1,631,168	-99	0	0	0	-100.0%	-11
31 - HOSPICE	50,873,151	46,411,461	42,984,106	43,634,963	56,724,385	63,486,682	77,449,791	80,251,288	88,198,705	52.2%	27
32 - OUTPATIENT FREE STANDING PSYCH	0	0	0	8,664	83,393	74,737	53,237				0
33 - MENTAL HEALTH PRIVATE SERVICES	10,038,084	11,873,720	10,386,873	16,362,986	17,971,455	2,029,611	2,113,835	2,803,454	2,967,354	-78.9%	-8
34 - FAMILY PLANNING DRUG SERVICES	2,324,481	2,550,512	2,993,551	3,783,104	4,064,642	2,494,858	952,330	1,067,985	1,292,904	-59.0%	-1
35 - FREE STANDING DIALYSIS	3,668,046	4,029,606	4,394,328	4,040,296	3,341,393	3,834,547	3,814,324	3,863,162	4,207,795	4.0%	0
36 - MANAGED CARE CAP PAYMENTS	2,844,442,306	3,076,490,282	3,082,977,563	2,738,243,841	2,983,577,721	3,929,174,045	3,459,425,784	3,638,149,964	3,850,850,046	21.6%	615
MANAGED CARE-PBA	0	0	0	0	0	0	554,664,212	610,048,297	715,129,192		555
MANAGED CARE-PBA FAMILY PLANNING	0	0	0	0	0	0	4,001,087	4,621,932	5,875,118		4
42 - CROSSOVER PART A INPATIENT	58,093,393	58,630,960	54,271,391	55,711,769	75,876,557	25,828,719	55,979,771	59,458,018	63,540,682	-3.6%	-2
49 - CROSSOVER PART B OUTPATIENT	184,130,050	186,919,464	166,009,491	164,302,738	159,474,471	169,352,879	231,097,866	238,414,127	259,837,947	25.5%	47
82-CROSSOVER PART C - DENTAL SERVICES							1,154	1,241	1,356		0
57 - MYPAC SERVICE	10,757,684	2,740,506	3,429,921	351,162	1,997,093	0	0	0	0	-100.0%	-11
58 - INPATIENT PEDIATRIC LTC HOSP	0	0	7,073	30,691	36,146	0		0	0		0
61- PRESCRIBED PED EXT CARE CENTER	8,168,088	9,530,141	10,085,147	11,793,252	13,901,368	15,505,843	17,483,089	21,484,702	22,786,285	114.0%	9
SUBTOTAL MEDICAL	**5,348,195,996**	**5,596,046,733**	**5,451,938,322**	**5,475,222,583**	**6,089,776,249**	**7,067,089,204**	**7,238,730,921**	**7,569,237,726**	**8,159,337,018**	**35.3%**	**1,891**

	2019	2020	2021	2022	2023	2024	2025	2026	2027		
OTHER SERVICES	**Actual**	**Actual**	**Actual**	**Actual**	**Actual**	**Actual**	**Actual**	**Estimate**	**Estimate**		
CHIP	156,870,954	162,637,034	160,356,889	111,164,729	126,015,437	138,684,370	154,287,547	158,525,793	164,018,600	-1.6%	-3
CHIP-PBA	0	0	0	0	0	0	34,961,194	38,523,524	43,485,529		35
PART A PREMIUMS	25,528,453	27,717,756	29,474,146	32,063,508	34,258,336	35,894,233	37,938,181	40,990,949	44,056,731	48.6%	12
PART B PREMIUMS	261,632,887	271,326,744	283,734,790	310,605,078	333,732,786	332,997,577	347,390,279	381,119,042	411,997,841	32.8%	86
CLAWBACK - 100% STATE FUNDING	54,910,150	54,708,860	40,866,208	40,290,803	47,038,354	66,268,431	71,758,362	76,052,944	80,263,663	30.7%	17
NURSING FACILITIES UPL	25,128,548	22,249,655	27,058,515	26,773,397	10,537,992	3,547,321	2,002,949	2,103,096	2,208,251	-92.0%	-23
PHYSICIAN UPL											0
MS ACCESS TO PHYSCIAN SERVICE PROGRAM (MAPS)					50,671,144	50,403,304	46,052,433	39,164,609	40,001,568		46
HOSPITAL INPATIENT & OUTPATIENT UPL	0	0	0	0	137,579,801	162,934,884	158,956,494	166,904,319	175,249,535		159
AMBULANCE UPL - TREAT	0	0	0	0	7,431,225	44,094,393	37,946,808	51,455,739	54,309,524		38
DSH	229,771,177	219,865,772	232,777,938	238,539,631	160,950,310	25,118,411	13,566,152	13,003,901	12,933,264	-94.1%	-216
DRUG REBATES	-344,775,021	-333,791,441	-315,770,414	-359,791,362	-321,807,654	-372,773,289	-286,288,868	-379,000,000	-379,000,000	-17.0%	58
OTHER REFUNDS & ADJUSTMENTS	-20,100,000	-20,100,000	-16,173,733	-41,036,608	-19,622,274	-21,173,925	-43,573,777	-14,000,000	-14,000,000	116.8%	-23
PROVIDER INCENTIVES - HIT	3,247,000	1,525,750	433,500	263,500	0	0	0	0	0	-100.0%	-3
GRADUATE MED. ED. (Inpatient until 2021)	0	0	8,219,352	39,924,075	41,468,600	54,658,500	58,240,650	58,931,600	61,878,180		58
INDIRECT MEDICAL EDUCATION								52,346,373	54,963,692		0
TRANSFER TO DHS & REHAB - HCBS	0	0	0	0	0	0	0	0	0		0
STATE FUNDED GRANT	3,379,051	4,161,095	4,161,095	1,000,000	0	0	0	0	0	-100.0%	-3
											0
OVER/(UNDER) STATE FUNDS								-35,826,312			0
SUBTOTAL OTHER SERVICES	**$395,593,199**	**$410,301,225**	**$455,138,286**	**$399,796,751**	**$608,254,057**	**$520,654,209**	**$633,238,404**	**$650,295,578**	**$752,366,377**	**60.1%**	**$238**
TOTAL MEDICAL AND OTHER SERVICES	**$5,743,789,195**	**$6,006,347,958**	**$5,907,076,608**	**$5,875,019,334**	**$6,698,030,306**	**$7,587,743,413**	**$7,871,969,325**	**$8,219,533,304**	**$8,911,703,395**	**37.1%**	**$2,128**

	2019	2020	2021	2022	2023	2024	2025	2026	2027		
ADMINISTRATIVE EXPENSE	**Actual**	**Actual**	**Actual**	**Actual**	**Actual**	**Actual**	**Actual**	**Estimate**	**Estimate**		
SALARIES	50,249,897	52,128,295	49,416,206	50,556,831	52,188,674	56,685,134	58,697,642	61,874,099	69,898,794	16.8%	8
TRAVEL	488,498	358,429	174,963	251,541	335,312	468,500	679,217	572,700	566,250	39.0%	0
CONTRACTUAL	120,140,749	135,399,156	135,826,036	162,907,194	187,795,275	145,033,995	126,133,614	149,227,212	152,210,211	5.0%	6
COMMODITIES	1,516,929	806,976	701,963	451,606	1,559,647	725,717	442,276	1,312,940	1,307,650	-70.8%	-1
EQUIPMENT	253,968	980,911	479,020	224,726	642,411	516,892	302,199	260,000	250,000	19.0%	0
VEHICLES	0	44,690	0	0	49,800	24,475	88,126	104,320	104,320		0
SL&G											0
TOTAL ADMINISTRATIVE	**$172,650,041**	**$189,718,456**	**$186,598,189**	**$214,391,899**	**$242,571,119**	**$203,454,713**	**$186,343,075**	**$213,351,271**	**$224,337,225**	**7.9%**	**$14**

TOTAL EXPENDITURES	**$5,916,439,236**	**$6,196,066,414**	**$6,093,674,797**	**$6,089,411,233**	**$6,940,601,425**	**$7,791,198,126**	**$8,058,312,400**	**$8,432,884,575**	**$9,136,040,620**	**36.2%**	**$2,142**

	2019	2020	2021	2022	2023	2024	2025	2026	2027		
TOTAL BY PROGRAM	**Actual**	**Actual**	**Actual**	**Actual**	**Actual**	**Actual**	**Actual**	**Estimate**	**Estimate**		
Medical Services	5,112,859,100	5,342,485,390	5,268,401,143	5,246,305,605	5,943,297,870	6,702,006,481	6,813,328,121	7,086,932,431	7,656,346,100	33.3%	1,700
HCBS	474,059,141	501,225,534	478,318,576	517,549,000	628,716,999	747,052,562	869,392,464	935,551,557	1,047,853,167	83.4%	395
CHIP	156,870,954	162,637,034	160,356,889	111,164,729	126,015,437	138,684,370	189,248,740	197,049,317	207,504,128	20.6%	32
Administrative	172,650,041	189,718,456	186,598,189	214,391,899	242,571,119	203,454,713	186,343,075	213,351,271	224,337,225	7.9%	14
TOTAL ALL PROGRAMS	**$5,916,439,236**	**$6,196,066,414**	**$6,093,674,797**	**$6,089,411,233**	**$6,940,601,425**	**$7,791,198,126**	**$8,058,312,400**	**$8,432,884,575**	**$9,136,040,620**	**36.2%**	**$2,142**
	0	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*		

STATE SHARE OF EXPENDITURES (ALL SOURCES)	**$1,401,449,729**	**$1,254,872,578**	**$1,033,583,286**	**$975,765,707**	**$1,193,507,469**	**$1,736,777,208**	**$1,906,363,171**	**$1,993,219,433**	**$2,098,939,944**	**36.0%**	**$505**
STATE SHARE PERCENTAGE	**23.7%**	**20.3%**	**17.0%**	**16.0%**	**17.2%**	**22.3%**	**23.7%**	**23.6%**	**23.0%**	**-0.1%**	
DIRECT STATE SUPPORT	**$917,023,637**	**$931,243,309**	**$814,125,206**	**$899,915,751**	**$902,052,547**	**$909,610,491**	**$911,198,409**	**$969,869,777**	**$1,360,419,414**	**-0.6%**	**-$6**
DIRECT STATE SUPPORT PERCENTAGE	**15.5%**	**15.0%**	**13.4%**	**14.8%**	**13.0%**	**11.7%**	**11.3%**	**11.5%**	**14.9%**	**-27.0%**	

2021 EXCLUDES CAP EX FUNDING RETURNED

FEDERAL FISCAL YEAR	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**		
Federal Medical Assistance Percentage	**Actual**	**Actual**	**Actual**	**Actual**	**Actual**	**Actual**	**Actual**	**Estimate**	**Estimate**		
FMAP for Federal Fiscal Year	0.7639	0.7698	0.7776	0.7831	0.7786	0.7727	0.7690	0.7690	0.7732		
FFCRA Covid Enhanced FMAP		0.8318	0.8396	0.8451							
Covid Enhanced FMAP Jan 2023-Mar 2023					0.8406						
Covid Enhanced FMAP Apr 2023-Jun 2023					0.8286						
Covid Enhanced FMAP Jul 2023-Sep 2023					0.8036						
Covid Enhanced FMAP Oct 2023-Dec 2023						0.7877					
Blended FMAP for State Fiscal Year	**0.7621**	**0.7993**	**0.8377**	**0.8437**	**0.8387**	**0.7842**	**0.7699**	**0.7699**	**0.7722**		
eFMAP (CHIP)	1.0000	0.9539	0.8443	0.8482	0.8450	0.8409	0.8383	0.8383	0.8412		
FFCRA eFMAP (CHIP)		0.9973	0.8500	0.8500	0.8500	0.8500					
Blended eFMAP (CHIP) for State Fiscal Year	**1.0000**	**0.9871**	**0.8868**	**0.8500**	**0.8500**	**0.8455**	**0.8390**	**0.8390**	**0.8405**		

CASH	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**		
	Actual	**Actual**	**Actual**	**Actual**	**Actual**	**Actual**	**Actual**	**Estimate**	**Estimate**		
BEGINNING CASH BALANCE	19,696,310	10,678,229	198,372,069	345,549,184	613,789,130	682,351,736	468,934,517	228,649,997	0		
CASH BALANCE SPENT DURING YEAR	9,018,081	0	0	0	0	178,486,992	240,284,520	228,649,997	0		
ENDING CASH BALANCE	10,678,229	198,372,069	345,549,184	613,789,130	682,351,736	503,864,744	228,649,997	0	0		

MEMBER MONTHS	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**2025**				
	Actual	**Actual**	**Actual**	**Actual**	**Actual**	**Actual**	**Actual**				
FFS	2,866,962	2,877,665	3,206,032	4,612,217	5,483,438	4,102,871	2,588,265				
CHIP	552,418	555,389	578,123	521,266	501,753	555,333	632,986				
MSCAN	5,230,458	5,223,836	5,701,916	4,949,125	4,616,865	4,947,172	5,270,609				

PER MEMBER PER MONTH-State Cost Only	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**2025**				
	Actual	**Actual**	**Actual**	**Actual**	**Actual**	**Actual**	**Actual**				
DIRECT STATE PMPM-FFS, MSCAN and CHIP	106.02	107.57	85.82	89.25	85.08	94.70	107.30				
2026-2027 Updated with December 2025 projection											

OTHER SERVICES	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Actual	2026 Estimate	2027 Estimate
CHIP	156,870,954	162,637,034	160,356,889	111,164,729	126,015,437	138,684,370	154,287,547	158,525,793	164,018,600
CHIP-PBA	0	0	0	0	0	0	34,961,194	38,523,524	43,485,529
PART A PREMIUMS	25,528,453	27,717,756	29,474,146	32,063,508	34,258,336	35,894,233	37,938,181	40,990,949	44,056,731
PART B PREMIUMS	261,632,887	271,326,744	283,734,790	310,605,078	333,732,786	332,997,577	347,390,279	381,119,042	411,997,841
CLAWBACK - 100% STATE FUNDING	54,910,150	54,708,860	40,866,208	40,290,803	47,038,354	66,268,431	71,758,362	76,052,944	80,263,663
NURSING FACILITIES UPL	25,128,548	22,249,655	27,058,515	26,773,397	10,537,992	3,547,321	2,002,949	2,103,096	2,208,251
PHYSICIAN UPL									
MS ACCESS TO PHYSCIAN SERVICE PROGRAM (MAPS)					50,671,144	50,403,304	46,052,433	39,164,609	40,001,568
HOSPITAL INPATIENT & OUTPATIENT UPL	0	0	0	0	137,579,801	162,934,884	158,956,494	166,904,319	175,249,535
AMBULANCE UPL - TREAT	0	0	0	0	7,431,225	44,094,393	37,946,808	51,455,739	54,309,524
DSH	229,771,177	219,865,772	232,777,938	238,539,631	160,950,310	25,118,411	13,566,152	13,003,901	12,933,264
DRUG REBATES	-344,775,021	-333,791,441	-315,770,414	-359,791,362	-321,807,654	-372,773,289	-286,288,868	-379,000,000	-379,000,000
OTHER REFUNDS & ADJUSTMENTS	-20,100,000	-20,100,000	-16,173,733	-41,036,608	-19,622,274	-21,173,925	-43,573,777	-14,000,000	-14,000,000
PROVIDER INCENTIVES - HIT	3,247,000	1,525,750	433,500	263,500	0	0	0	0	0
GRADUATE MED. ED. (Inpatient until 2021)	0	0	8,219,352	39,924,075	41,468,600	54,658,500	58,240,650	58,931,600	61,878,180
INDIRECT MEDICAL EDUCATION								52,346,373	54,963,692
TRANSFER TO DHS & REHAB - HCBS	0	0	0	0	0	0	0	0	0
STATE FUNDED GRANT	3,379,051	4,161,095	4,161,095	1,000,000	0	0	0	0	0
OVER/(UNDER) STATE FUNDS								-35,826,312	
SUBTOTAL OTHER SERVICES	**$395,593,199**	**$410,301,225**	**$455,138,286**	**$399,796,751**	**$608,254,057**	**$520,654,209**	**$633,238,404**	**$650,295,578**	**$752,366,377**
TOTAL MEDICAL AND OTHER SERVICES	**$5,743,789,195**	**$6,006,347,958**	**$5,907,076,608**	**$5,875,019,334**	**$6,698,030,306**	**$7,587,743,413**	**$7,871,969,325**	**$8,219,533,304**	**$8,911,703,395**

ADMINISTRATIVE EXPENSE	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Actual	2026 Estimate	2027 Estimate
SALARIES	50,249,897	52,128,295	49,416,206	50,556,831	52,188,674	56,685,134	58,697,642	61,874,099	69,898,794
TRAVEL	488,498	358,429	174,963	251,541	335,312	468,500	679,217	572,700	566,250
CONTRACTUAL	120,140,749	135,399,156	135,826,036	162,907,194	187,795,275	145,033,995	126,133,614	149,227,212	152,210,211
COMMODITIES	1,516,929	806,976	701,963	451,606	1,559,647	725,717	442,276	1,312,940	1,307,650
EQUIPMENT	253,968	980,911	479,020	224,726	642,411	516,892	302,199	260,000	250,000
VEHICLES	0	44,690	0	0	49,800	24,475	88,126	104,320	104,320
SL&G									
TOTAL ADMINISTRATIVE	**$172,650,041**	**$189,718,456**	**$186,598,189**	**$214,391,899**	**$242,571,119**	**$203,454,713**	**$186,343,075**	**$213,351,271**	**$224,337,225**

TOTAL EXPENDITURES	**$5,916,439,236**	**$6,196,066,414**	**$6,093,674,797**	**$6,089,411,233**	**$6,940,601,425**	**$7,791,198,126**	**$8,058,312,400**	**$8,432,884,575**	**$9,136,040,620**

	2019	2020	2021	2022	2023	2024	2025	2026	2027
TOTAL BY PROGRAM	**Actual**	**Actual**	**Actual**	**Actual**	**Actual**	**Actual**	**Actual**	**Estimate**	**Estimate**
Medical Services	5,112,859,100	5,342,485,390	5,268,401,143	5,246,305,605	5,943,297,870	6,702,006,481	6,813,328,121	7,086,932,431	7,656,346,100
HCBS	474,059,141	501,225,534	478,318,576	517,549,000	628,716,999	747,052,562	869,392,464	935,551,557	1,047,853,167
CHIP	156,870,954	162,637,034	160,356,889	111,164,729	126,015,437	138,684,370	189,248,740	197,049,317	207,504,128
Administrative	172,650,041	189,718,456	186,598,189	214,391,899	242,571,119	203,454,713	186,343,075	213,351,271	224,337,225
TOTAL ALL PROGRAMS	**$5,916,439,236**	**$6,196,066,414**	**$6,093,674,797**	**$6,089,411,233**	**$6,940,601,425**	**$7,791,198,126**	**$8,058,312,400**	**$8,432,884,575**	**$9,136,040,620**
	0	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*

STATE SHARE OF EXPENDITURES (ALL SOURCES)	**$1,401,449,729**	**$1,254,872,578**	**$1,033,583,286**	**$975,765,707**	**$1,193,507,469**	**$1,736,777,208**	**$1,906,363,171**	**$1,993,219,433**	**$2,098,939,944**
STATE SHARE PERCENTAGE	**23.7%**	**20.3%**	**17.0%**	**16.0%**	**17.2%**	**22.3%**	**23.7%**	**23.6%**	**23.0%**
DIRECT STATE SUPPORT	**$917,023,637**	**$931,243,309**	**$814,125,206**	**$899,915,751**	**$902,052,547**	**$909,610,491**	**$911,198,409**	**$969,869,777**	**$1,360,419,414**
DIRECT STATE SUPPORT PERCENTAGE	**15.5%**	**15.0%**	**13.4%**	**14.8%**	**13.0%**	**11.7%**	**11.3%**	**11.5%**	**14.9%**

2021 EXCLUDES CAP EX FUNDING RETURNED

FEDERAL FISCAL YEAR	2019	2020	2021	2022	2023	2024	2025	2026	2027
Federal Medical Assistance Percentage	**Actual**	**Actual**	**Actual**	**Actual**	**Actual**	**Actual**	**Actual**	**Estimate**	**Estimate**
FMAP for Federal Fiscal Year	0.7639	0.7698	0.7776	0.7831	0.7786	0.7727	0.7690	0.7690	0.7732
FFCRA Covid Enhanced FMAP		0.8318	0.8396	0.8451					
Covid Enhanced FMAP Jan 2023-Mar 2023					0.8406				
Covid Enhanced FMAP Apr 2023-Jun 2023					0.8286				
Covid Enhanced FMAP Jul 2023-Sep 2023					0.8036				
Covid Enhanced FMAP Oct 2023-Dec 2023						0.7877			
Blended FMAP for State Fiscal Year	**0.7621**	**0.7993**	**0.8377**	**0.8437**	**0.8387**	**0.7842**	**0.7699**	**0.7699**	**0.7722**
eFMAP (CHIP)	1.0000	0.9539	0.8443	0.8482	0.8450	0.8409	0.8383	0.8383	0.8412
FFCRA eFMAP (CHIP)		0.9973	0.8500	0.8500	0.8500	0.8500			
Blended eFMAP (CHIP) for State Fiscal Year	**1.0000**	**0.9871**	**0.8868**	**0.8500**	**0.8500**	**0.8455**	**0.8390**	**0.8390**	**0.8405**

CASH	2019	2020	2021	2022	2023	2024	2025	2026	2027
	Actual	**Actual**	**Actual**	**Actual**	**Actual**	**Actual**	**Actual**	**Estimate**	**Estimate**
BEGINNING CASH BALANCE	19,696,310	10,678,229	198,372,069	345,549,184	613,789,130	682,351,736	468,934,517	228,649,997	0
CASH BALANCE SPENT DURING YEAR	9,018,081	0	0	0	0	178,486,992	240,284,520	228,649,997	0
ENDING CASH BALANCE	10,678,229	198,372,069	345,549,184	613,789,130	682,351,736	503,864,744	228,649,997	0	0

MEMBER MONTHS	2019	2020	2021	2022	2023	2024	2025		
	Actual	**Actual**	**Actual**	**Actual**	**Actual**	**Actual**	**Actual**		
FFS	2,866,962	2,877,665	3,206,032	4,612,217	5,483,438	4,102,871	2,588,265		
CHIP	552,418	555,389	578,123	521,266	501,753	555,333	632,986		
MSCAN	5,230,458	5,223,836	5,701,916	4,949,125	4,616,865	4,947,172	5,270,609		

PER MEMBER PER MONTH-State Cost Only	2019	2020	2021	2022	2023	2024	2025		
	Actual	**Actual**	**Actual**	**Actual**	**Actual**	**Actual**	**Actual**		
DIRECT STATE PMPM-FFS, MSCAN and CHIP	106.02	107.57	85.82	89.25	85.08	94.70	107.30		
2026-2027 Updated with December 2025 projection									