COMMONWEALTH of VIRGINIA

Department of Medical Assistance Services

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November 4, 2026

The Honorable Luke E. Torian, Chair
House Appropriations Committee
General Assembly Building
201 North 9th Street
Richmond, Virginia 23219

The Honorable L. Louise Lucas, Chair
Senate Finance Committee
General Assembly Building
201 North 9th Street
Richmond, VA 23219

Mr. Michael Maul, Director
Department of Planning and Budget
1111 East Broad St, Ste. 5040
Richmond, VA 23219

RE: 2027 Department of Medical Assistance Services Official Medicaid Forecast

Dear Delegate Torian, Senator Lucas, and Mr. Maul:

The enclosed official forecast of Virginia Medicaid is submitted in compliance with Items 295.B.1.a-e and 295.B.2 of the 2026 Appropriation Act, which state:

> *B.1.a. Notwithstanding any other provision of law, by November 1 of each year, the Department of Medical Assistance Services (DMAS) shall prepare and submit a forecast of Medicaid expenditures, upon which the Governor's budget recommendations will be based, for the current and subsequent two years to the Director, Department of Planning and Budget (DPB) and the Chairs of the House Appropriations and Senate Finance and Appropriations Committees.*

b. The forecast shall be based on current state and federal laws and regulations.

c. The forecast shall reflect only expenditures for medical services provided in program 45600 and shall exclude service area 45606, service area 45607, and administrative expenditures.

d. Rebasing and inflation estimates that are required by existing law or regulation for any Medicaid provider shall be included in the forecast.

e. The forecast shall include a projection of the increases or decreases in managed care costs, including the rates that will be reflected in the upcoming July 1 contracts as well as changes in managed care rates for a three-year period that includes the current year.

2. In addition to the November 1 forecast submission, DMAS shall provide: 1) a separate accounting of forecasted expenditures by caseload/utilization, inflation, and policy changes; and 2) an enrollment forecast for the same period of the forecast.

If you have any questions or need more information, please contact me or Cat Pelletier, Chief Financial Officer, at (804) 750-3936 or caitlin.pelletier@dmas.virginia.gov.

Sincerely,

Steve Ford, Director

Enclosures

cc:

The Honorable Mark Sickles, Secretary of Finance
The Honorable Marvin Figueroa, Secretary of Health and Human Resources
Cat Pelletier, DMAS Chief Financial Officer

Report: DMAS Final Forecast

November 1, 2026

	FY 2024 Actual Expenditures	FY 2025 Actual Expenditures	FY 2026 Actual Expenditures
General Medical Care: MCOs (45609)	**8,273,316,411**	**9,250,362,277**	**9,929,205,098**
Capitation: Acute Adults & Children	2,787,903,877	3,055,004,927	3,084,242,285
Capitation: Adoptive Assistance and Foster Care	99,364,028	100,935,071	111,177,937
Capitation: MLTSS Program	5,643,041,462	6,451,599,266	7,062,397,957
MCO Pharmacy Rebates	(256,992,956)	(357,176,987)	(328,613,081)
General Medical Care: Fee-For-Service (45609)	**1,303,955,721**	**1,680,448,779**	**1,852,738,384**
Inpatient Hospital	109,630,851	175,981,493	164,589,564
Outpatient Hospital	34,126,192	39,082,349	39,818,393
Physician/Practitioner Services	33,977,062	41,011,806	42,620,765
Clinic Services, Not Including IHC	128,647,834	130,421,794	195,150,330
IHC Clinic Regular FMAP	-	-	-
Pharmacy	12,022,678	12,512,497	12,847,527
FFS Pharmacy Rebates	(5,475,468)	(7,261,190)	(6,950,604)
Medicare Premiums Part A & B	308,105,272	456,629,935	535,148,923
Medicare Premiums Part D	315,543,472	366,991,452	434,897,288
Dental	274,170,052	287,171,614	285,276,131
Transportation	68,548,357	75,145,903	117,479,506
100% Federal IHC	-	74,841,044	(108,444)
All Other	24,659,421	27,920,081	31,969,003
Behavioral Health & Rehabilitative Services (45608)	**110,493,398**	**37,482,308**	**154,455,214**
Mental Health Case Management	1,138,437	1,421,122	1,332,601
Mental Health Residential Services	77,456,738	23,704,742	128,159,309
Mental Health Rehabilitative Services	19,958,724	(6,483,326)	8,344,439
Early Intervention & EPSDT-Authorized Services	11,939,499	18,839,770	16,618,865
Long-Term Care Services (45610)	**2,357,469,997**	**2,683,252,592**	**3,021,596,653**
Nursing Facility	193,705,183	254,085,869	402,974,495
Private ICF/IDs	138,383,522	136,866,277	125,433,752
Program of All-Inclusive Care for the Elderly (PACE)	119,681,672	137,222,250	156,675,949
HCBS Waivers: Personal Support	315,199,603	376,290,910	353,968,830
HCBS Waivers: Habilitation	1,424,625,902	1,593,125,514	1,771,756,987
HCBS Waivers: Case Management & Support	80,625,345	86,067,088	89,497,353
HCBS Waivers: Nursing, EM/AT, Adult Day Care, Alzheimer's	85,248,770	99,594,684	121,289,286
Supplemental Payments (45609)	**502,678,972**	**847,153,837**	**945,836,963**
Medicaid Expansion Medical (45611)	**5,612,338,286**	**6,013,796,806**	**6,401,684,174**
ACA Expansion Managed Care			
ACA Expansion Hospital Fee For Service			
ACA Expansion Other Fee for Service			
ACA Expansion IHC Regular FMAP			
ACA Part D Clawback Payments			
ACA Part B Premiums			
ACA Pharmacy Rebates			
ACA Expansion Hospital & Nursing Home Payments			
ACA Expansion Supplemental Payments with IGTs			
ACA 100% Federal IHC			
Private Hospital Enhanced Payments (45611,45609)	**2,810,557,323**	**3,690,941,707**	**6,370,679,426**
Private Hospital Enhanced Payments MedEx			
Private Hospital Enhanced Payments Base			
Expenditure Total	**20,970,810,109**	**24,203,438,307**	**28,676,195,912**
Year-over-Year Change	*-2.7%*	*15.4%*	*18.5%*
FUNDING SOURCES:			
State Funds			
Coverage Assessment			
Rate Assessment			
Private Hospital Affiliated Physician IGT			
Federal Funds			
Funding Sources Total	**20,970,810,109**	**24,203,438,307**	**28,676,195,912**

Report: DMAS Final Forecast

November 1, 2026

	Current Appropriation	FY 2027 Forecast	Surplus /(Need)	Current Appropriation	FY 2028 Forecast	Surplus /(Need)	Current Appropriation	FY 2029 Forecast	Surplus /(Need)
General Medical Care: MCOs (45609)		**10,520,725,594**			**11,231,169,592**			**12,296,190,291**	
Capitation: Acute Adults & Children		2,985,650,433			3,057,864,624			3,211,186,933	
Capitation: Adoptive Assistance and Foster Care		121,173,436			127,873,377			136,412,248	
Capitation: MLTSS Program		7,739,413,709			8,365,970,646			9,264,233,209	
MCO Pharmacy Rebates		(325,511,985)			(320,539,055)			(315,642,099)	
General Medical Care: Fee-For-Service (45609)		**1,881,905,597**			**1,967,669,446**			**2,028,116,190**	
Inpatient Hospital		164,237,491			177,855,796			183,254,173	
Outpatient Hospital		42,426,215			44,591,604			45,598,155	
Physician/Practitioner Services		41,520,897			44,639,826			45,157,641	
Clinic Services, Not Including IHC		196,181,079			178,186,075			180,075,360	
IHC Clinic Regular FMAP		4,442,035			7,880,783			8,274,822	
Pharmacy		15,032,411			16,516,343			16,924,337	
FFS Pharmacy Rebates		(7,000,996)			(7,014,249)			(7,027,527)	
Medicare Premiums Part A & B		525,739,152			549,773,896			577,059,963	
Medicare Premiums Part D		449,412,553			505,983,739			536,803,468	
Dental		279,409,263			273,421,432			257,872,796	
Transportation		132,214,028			133,892,569			140,574,822	
100% Federal IHC		90,654			160,832			168,874	
All Other		38,200,817			41,780,799			43,379,309	
Behavioral Health & Rehabilitative Services (45608)		**37,593,731**			**40,085,252**			**39,409,492**	
Mental Health Case Management		1,310,813			1,348,414			1,324,467	
Mental Health Residential Services		9,490,715			10,083,276			9,947,841	
Mental Health Rehabilitative Services		7,398,421			7,060,055			7,000,121	
Early Intervention & EPSDT-Authorized Services		19,393,782			21,593,507			21,137,063	
Long-Term Care Services (45610)		**3,456,059,679**			**3,601,243,906**			**3,453,908,053**	
Nursing Facility		443,306,600			461,835,950			294,041,735	
Private ICF/IDs		147,881,619			152,627,501			158,547,513	
Program of All-Inclusive Care for the Elderly (PACE)		195,166,553			213,575,558			231,932,561	
HCBS Waivers: Personal Support		380,188,940			387,814,936			385,728,764	
HCBS Waivers: Habilitation		2,048,890,598			2,133,630,009			2,130,121,457	
HCBS Waivers: Case Management & Support		94,351,770			90,297,426			88,425,461	
HCBS Waivers: Nursing, EM/AT, Adult Day Care, Alzheimer's		146,273,599			161,462,527			165,110,561	
Supplemental Payments (45609)		**1,053,380,098**			**1,108,385,704**			**1,134,128,474**	
Medicaid Expansion Medical (45611)		**6,240,002,861**			**6,467,529,605**			**6,849,374,786**	
ACA Expansion Managed Care		5,676,178,679			5,868,404,701			6,263,029,605	
ACA Expansion Hospital Fee For Service		294,389,982			309,907,992			313,558,448	
ACA Expansion Other Fee for Service		386,409,312			382,168,120			369,316,891	
ACA Expansion IHC Regular FMAP		1,613,450			2,862,483			3,005,607	
ACA Part D Clawback Payments		8,350,918			7,239,336			6,500,973	
ACA Part B Premiums		8,421,887			8,899,766			9,344,758	
ACA Pharmacy Rebates		(384,336,089)			(368,838,486)			(354,000,733)	
ACA Expansion Hospital & Nursing Home Payments		131,332,332			129,437,346			111,278,823	
ACA Expansion Supplemental Payments with IGTs		117,609,462			127,389,929			127,279,075	
ACA 100% Federal IHC		32,928			58,418			61,339	
Private Hospital Enhanced Payments (45611,45609)		**4,900,681,446**			**5,347,391,472**			**5,036,149,225**	
Private Hospital Enhanced Payments MedEx		2,482,674,986			2,694,411,462			2,537,797,823	
Private Hospital Enhanced Payments Base		2,418,006,460			2,652,980,010			2,498,351,402	
Expenditure Total	**28,973,908,056**	**28,090,349,006**	**883,559,050**	**30,557,150,357**	**29,763,474,977**	**793,675,380**	**30,557,150,357**	**30,837,276,511**	**(280,126,154)**
Year-over-Year Change		*-2.0%*			*6.0%*			*3.6%*	
FUNDING SOURCES:									
State Funds	8,582,816,929	8,590,136,375	(7,319,446)	9,109,063,214	9,114,902,298	(5,839,084)	9,109,063,214	9,624,781,584	(515,718,370)
Coverage Assessment	675,920,303	654,434,973	21,485,330	720,010,288	686,964,157	33,046,131	720,010,288	727,595,533	(7,585,245)
Rate Assessment	1,813,619,040	1,455,048,367	358,570,673	1,880,339,164	1,592,395,121	287,944,043	1,880,339,164	1,498,708,286	381,630,878
Private Hospital Affiliated Physician IGT	9,512,946	11,092,682	(1,579,736)	9,512,946	11,170,420	(1,657,474)	9,512,946	10,298,254	(785,308)
Federal Funds	17,892,038,838	17,379,636,609	512,402,229	18,838,224,745	18,358,042,980	480,181,765	18,838,224,745	18,975,892,854	(137,668,109)
Funding Sources Total	**28,973,908,056**	**28,090,349,006**	**883,559,050**	**30,557,150,357**	**29,763,474,977**	**793,675,380**	**30,557,150,357**	**30,837,276,511**	**(280,126,154)**

Expenditures Data for Service Level Forecasts

November 1, 2026

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Managed Care - Low Income Adults			1,163,765,083	1,198,340,351	1,274,572,994
Managed Care - Low Income Children			1,786,586,107	1,821,135,037	1,897,119,640
Acute Performance Withhold Program			27,719,536	31,116,108	32,000,157
Acute Clinical Efficiency Withhold Program			5,024,207	7,779,027	8,000,039
Expenditure Refunds			*(505,898)*	*(505,898)*	*(505,898)*
FY Actual/Weekly Delay Adjustment			*3,061,399*	-	-
Managed Care - Acute	**3,055,004,927**	**3,084,242,285**	**2,985,650,433**	**3,057,864,624**	**3,211,186,933**
Managed Care - Foster Care and Adoptive Assistance			121,032,910	127,873,377	136,412,248
FY Actual/Weekly Delay Adjustment			*140,526*	-	-
Managed Care - Acute: AA and Foster Care	**100,935,071**	**111,177,937**	**121,173,436**	**127,873,377**	**136,412,248**
CCC+ DD Waiver			187,339,808	199,612,878	212,619,470
CCC+ Nursing Home			1,109,660,549	1,174,827,963	1,290,943,674
CCC+ NH Eligible Community			4,104,913,447	4,495,614,691	5,081,601,099
CCC+ Non Long Term Care			2,160,373,796	2,297,242,510	2,468,488,744
CCC+ Tech			96,465,960	101,052,812	105,267,392
CCC+ Performance Withhold Program			67,118,960	78,095,833	84,250,263
CCC+ Clinical Efficiency Withhold Program			13,439,964	19,523,958	21,062,566
FY Actual/Weekly Delay Adjustment			*101,224*	-	-
Managed Care - CCC+	**6,451,599,266**	**7,062,397,957**	**7,739,413,709**	**8,365,970,646**	**9,264,233,209**
Pharmacy MCO Rebates			(325,511,985)	(320,539,055)	(315,642,099)
Pharmacy MCO Rebates	**(357,176,987)**	**(328,613,081)**	**(325,511,985)**	**(320,539,055)**	**(315,642,099)**
Inpatient Acute- General Hospital			154,053,122	166,353,168	171,471,578
Inpatient Crossover			7,900,754	8,254,415	8,278,468
Inpatient Acute- Other Facility			3,093,089	3,328,058	3,366,627
Rehabilitation Hospital			1,451,589	1,962,963	2,180,310
Expenditure Refunds			*(2,042,809)*	*(2,042,809)*	*(2,042,809)*
FY Actual/Weekly Delay Adjustment			*(218,255)*	-	-
Inpatient Hospital	**175,981,493**	**164,589,564**	**164,237,491**	**177,855,796**	**183,254,173**
Outpatient			11,323,836	12,132,369	12,268,023
Outpatient - Emergency Department			18,408,888	20,306,708	20,998,746
Outpatient Crossover			7,780,795	8,372,472	8,441,608
Lab/X-ray			3,475,507	3,780,054	3,889,777
FY Actual/Weekly Delay Adjustment			*1,437,190*	-	-
Outpatient Hospital	**39,082,349**	**39,818,393**	**42,426,215**	**44,591,604**	**45,598,155**
Physicians			21,316,719	22,687,924	22,348,856
Physician Crossover			10,835,384	12,585,523	13,482,255
Other Practitioners			7,552,237	7,973,822	7,954,830
EPSDT Screenings			1,317,003	1,392,557	1,371,700
FY Actual/Weekly Delay Adjustment - one time recoupment			*499,553*	-	-
Physician/Practitioner Services	**41,011,806**	**42,620,765**	**41,520,897**	**44,639,826**	**45,157,641**
Physical Therapy Clinics			268,149	286,548	281,240
DOE/School Clinics (100% Federal)			49,399,702	51,154,439	51,159,782
FQHC			114,431,461	92,176,725	92,309,745
IHC Clinics- Regular Split			4,442,035	7,880,783	8,274,822
Other Clinics			31,966,462	34,752,295	36,508,525
Expenditure Refunds			*(183,932)*	*(183,932)*	*(183,932)*
FY Actual/Weekly Delay Adjustment			*299,237*	-	-
Clinic Services	**130,421,794**	**195,150,330**	**200,623,114**	**186,066,857**	**188,350,182**
Pharmacy			14,539,291	16,516,343	16,924,337
FY Actual/Weekly Delay Adjustment			*493,120*	-	-
Pharmacy	**12,512,497**	**12,847,527**	**15,032,411**	**16,516,343**	**16,924,337**
Pharmacy FFS Rebates			(7,000,996)	(7,014,249)	(7,027,527)
Pharmacy FFS Rebates	**(7,261,190)**	**(6,950,604)**	**(7,000,996)**	**(7,014,249)**	**(7,027,527)**
Categorically Needy, Pt A			37,548,968	39,531,831	41,469,873

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Categorically Needy, Pt B			445,611,996	465,752,237	488,934,353
Medically Needy, Pt B (100% GF)			42,506,729	44,489,828	46,655,736
FY Actual/Weekly Delay Adjustment - Year End			*71,458*	-	-
Medicare Premiums Part A & B	**456,629,935**	**535,148,923**	**525,739,152**	**549,773,896**	**577,059,963**
Medicare Part D	**366,991,452**	**434,897,288**	**449,412,553**	**505,983,739**	**536,803,468**
Dental			274,947,879	273,421,432	257,872,796
FY Actual/Weekly Delay Adjustment			*4,461,384*	-	-
Dental	**287,171,614**	**285,276,131**	**279,409,263**	**273,421,432**	**257,872,796**
Non-Emergency Transportation			131,626,415	132,982,044	139,666,095
Emergency Transportation			846,435	910,526	908,727
FY Actual/Weekly Delay Adjustment - Year End			*(258,822)*	-	-
Transportation	**75,145,903**	**117,479,506**	**132,214,028**	**133,892,569**	**140,574,822**
Durable Medical Equipment			5,767,613	6,631,348	7,058,740
HIPP (Health Insurance Premium Payments)			10,493,513	11,210,076	11,724,863
Home Health			170,717	167,042	168,851
Hospice			21,287,076	23,772,333	24,426,855
FY Actual/Weekly Delay Adjustment			*481,897*	-	-
All Other	**27,920,081**	**31,969,003**	**38,200,817**	**41,780,799**	**43,379,309**
Nursing Facility			280,619,571	293,004,712	296,249,263
Value Based Purchasing Payments			169,907,551	171,038,766	-
Expenditure Refunds			*(2,207,528)*	*(2,207,528)*	*(2,207,528)*
FY Actual/Weekly Delay Adjustment			*(5,012,994)*	-	-
Nursing Facility	**254,085,869**	**402,974,495**	**443,306,600**	**461,835,950**	**294,041,735**
ICF/IID/Private			151,196,804	152,627,501	158,547,513
Expenditure Refunds			-	-	-
FY Actual/Weekly Delay Adjustment			*(3,315,185)*	-	-
ICF/IID/Private	**136,866,277**	**125,433,752**	**147,881,619**	**152,627,501**	**158,547,513**
PACE			189,464,474	213,575,558	231,932,561
FY Actual/Weekly Delay Adjustment			*5,702,079*	-	-
PACE	**137,222,250**	**156,675,949**	**195,166,553**	**213,575,558**	**231,932,561**
Personal Care, Respite, Companion: Agency			104,531,842	111,578,575	114,697,811
Personal Care, Respite, Companion: Consumer Directed			275,243,712	280,250,927	275,045,519
Expenditure Refunds			*(4,014,566)*	*(4,014,566)*	*(4,014,566)*
FY Actual/Weekly Delay Adjustment			*4,427,951*	-	-
Waiver: Personal Support	**376,290,910**	**353,968,830**	**380,188,940**	**387,814,936**	**385,728,764**
Habilitation - Congregate Residential			868,599,850	906,742,030	899,566,532
Habilitation -Sponsored Residential			361,248,546	383,237,991	390,456,158
Habilitation - InHome Residential			357,287,414	380,986,526	376,820,625
Habilitation - Day Support			324,819,528	347,293,154	349,556,289
Habilitation - Other I/DD Services			105,805,004	115,370,309	113,721,853
FY Actual/Weekly Delay Adjustment			*31,130,256*	-	-
Waiver: Habilitation	**1,593,125,514**	**1,771,756,987**	**2,048,890,598**	**2,133,630,009**	**2,130,121,457**
Adult Day Care			126,717	124,759	122,482
Skilled Nursing Services			140,710,323	157,870,510	161,481,756
EM/AT/PERS			3,512,966	3,467,258	3,506,323
FY Actual/Weekly Delay Adjustment			*1,923,593*	-	-
Waiver: Nursing, EM/AT, Adult Day Care	**99,594,684**	**121,289,286**	**146,273,599**	**161,462,527**	**165,110,561**
CL Case Management			66,998,439	68,087,679	67,995,892
FIS Case Management			19,331,291	20,533,731	20,429,569
CD Facilitation			7,071,170	1,676,016	-
FY Actual/Weekly Delay Adjustment			*950,870*	-	-
Waiver: Case Mgmt & Support Services	**86,067,088**	**89,497,353**	**94,351,770**	**90,297,426**	**88,425,461**
MH Case Management			1,291,859	1,348,414	1,324,467
FY Actual/Weekly Delay Adjustment			*18,954*	-	-
MH Case Management	**1,421,122**	**1,332,601**	**1,310,813**	**1,348,414**	**1,324,467**

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Inpatient Residential, DMAS Expenditures			9,490,715	10,083,276	9,947,841
FY Actual/Weekly Delay Adjustment			-	-	-
MH Residential	**23,704,742**	**128,159,309**	**9,490,715**	**10,083,276**	**9,947,841**
State Plan Option/MH Rehab			7,254,764	7,060,055	7,000,121
FY Actual/Weekly Delay Adjustment			*143,657*	-	-
MH Rehabilitative	**(6,483,326)**	**8,344,439**	**7,398,421**	**7,060,055**	**7,000,121**
Early Intervention			953,878	1,130,601	1,177,302
EPSDT Authorized Services			19,134,430	20,462,906	19,959,761
FY Actual/Weekly Delay Adjustment			*(694,526)*	-	-
MH EI/EPSDT Authorized	**18,839,770**	**16,618,865**	**19,393,782**	**21,593,507**	**21,137,063**
DSH		32,741,290	28,990,709	35,667,543	37,450,920
GME		80,971,542	84,137,938	88,310,214	92,725,725
IME		317,627,674	361,939,671	389,180,598	408,639,627
CHKD Supplemental Payments		187,931,173	198,252,622	204,727,522	214,963,898
Type One Hospitals Multi-Settlement		66,406,562	69,726,890	73,213,235	76,873,896
Physician Supplemental Payments		155,160,411	161,223,223	165,011,133	150,896,314
Non-state and State Government Owned (NSGO / SGO) Clinics		15,777	15,777	16,368	17,187
NSGO - CPE		39,087,932	35,620,619	35,522,411	35,428,688
Private Hospital Affiliated Physicians		18,383,135	44,764,427	50,503,182	53,265,620
Physician		16,021,195	25,593,027	24,279,040	22,350,647
Dental Supplemental Payment		-	1,515,283	975,464	825,356
NSGO / SGO Nursing Facilities		22,499,628	41,599,912	40,978,995	40,690,596
Private Hospital Enhanced Payments Base			2,418,006,460	2,652,980,010	2,498,351,402
Supplemental Payments Medicaid Base	**847,153,837**	**936,846,318**	**3,471,386,558**	**3,761,365,714**	**3,632,479,876**
Indian Health Care Base 100% Federal			90,654	160,832	168,874
Tribal Clinic 100% Federal	**74,841,044**	**(108,444)**	**90,654**	**160,832**	**168,874**
ACA Expansion Acute			3,607,974,948	3,687,122,194	3,913,826,216
ACA Expansion CCC Plus			2,068,203,731	2,181,282,507	2,349,203,389
ACA Expansion Hospital Fee For Service			294,389,982	309,907,992	313,558,448
ACA Dental			156,867,651	138,301,770	122,752,314
Indian Health Care MedEx 100% Federal			32,928	58,418	61,339
ACA Expansion Other Fee for Service			229,541,662	243,866,350	246,564,577
Indian Health Care MedEx With Split			1,613,450	2,862,483	3,005,607
ACA Part B Payments			8,421,887	8,899,766	9,344,758
ACA Part D Claw back payments			8,350,918	7,239,336	6,500,973
ACA Value Based Puchasing for Nursing Homes			15,092,449	13,961,234	-
ACA Expansion Rebates			(384,336,089)	(368,838,486)	(354,000,733)
Physician Supplemental Payments - Expansion			116,206,745	115,441,318	111,242,289
Government and Nonprofit Clinics Expansion			33,137	34,794	36,534
Private Hospital Affiliated Physician Expansion			117,609,462	127,389,929	127,279,075
Private Hospital Enhanced Payments Expansion			2,482,674,986	2,694,411,462	2,537,797,823
ACA Medicaid Expansion	**6,013,796,806**	**6,401,684,174**	**8,722,677,846**	**9,161,941,067**	**9,387,172,609**
Disallowances			-	-	-
Disallowances	**-**	**-**	**-**	**-**	**-**
Total Title XIX Expenditures	**20,512,496,600**	**22,296,525,841**	**28,090,349,006**	**29,763,474,977**	**30,837,276,511**

November 1, 2026 Official Forecast: Population

	Title XIX - Medicaid																		
	Aged, Blind, and Disabled							Low-Income Adults and Children						ACA Expansion					
Month	Non-LTC	LTC: NF/ICF ID	LTC: HCBS Waiver	LTC: DD Waivers	LTC: PACE	Total	Limited Benefit QMBs and Qis	Caretaker Adults	Pregnant Women	Children	DOC/ Emer Svcs (Limited Benefit)	Family Planning (Limited Benefit)	Total	Caretaker Adults Acute Eligible	Childless Adults Acute Eligible	MLTSS Managed Care	DOC/ Emer Svcs (Limited Benefit)	Total	Total Title XIX
7/1/2024	150,244	16,597	40,523	15,551	1,782	**224,697**	**67,126**	141,001	29,055	589,388	24,333	52,532	**836,309**	125,861	426,326	67,556	38,556	**658,299**	**1,786,431**
8/1/2024	150,014	16,538	40,897	15,636	1,775	**224,860**	**67,117**	140,770	28,312	587,429	25,116	52,109	**833,736**	125,348	428,394	67,146	39,609	**660,497**	**1,786,210**
9/1/2024	149,516	16,662	41,263	15,701	1,812	**224,954**	**67,265**	140,031	28,366	586,545	25,860	52,346	**833,148**	124,081	427,713	66,935	41,285	**660,014**	**1,785,381**
10/1/2024	149,200	16,651	41,614	15,693	1,804	**224,962**	**66,976**	138,635	28,341	582,381	26,351	52,402	**828,110**	122,276	424,395	67,437	42,311	**656,419**	**1,776,467**
11/1/2024	149,286	16,909	42,403	15,866	1,824	**226,288**	**67,132**	137,483	28,573	579,546	27,282	52,890	**825,774**	121,047	421,940	67,669	43,430	**654,086**	**1,773,280**
12/1/2024	149,219	16,859	42,414	15,917	1,836	**226,245**	**66,528**	135,795	28,733	574,079	27,706	53,038	**819,351**	119,678	418,668	68,239	44,155	**650,740**	**1,762,864**
1/1/2025	148,947	16,738	42,856	15,985	1,862	**226,388**	**66,332**	134,112	28,855	571,016	28,321	50,905	**813,209**	119,432	418,798	68,614	45,055	**651,899**	**1,757,828**
2/1/2025	149,298	16,809	43,132	16,111	1,895	**227,245**	**67,188**	133,423	29,074	568,062	28,862	48,673	**808,094**	118,859	418,481	68,616	45,415	**651,371**	**1,753,898**
3/1/2025	149,433	16,847	43,359	16,237	1,894	**227,770**	**67,207**	131,592	29,097	563,321	29,252	46,202	**799,464**	118,418	414,626	68,713	45,593	**647,350**	**1,741,791**
4/1/2025	149,406	16,865	43,608	16,360	1,919	**228,158**	**67,246**	130,141	29,168	559,651	29,350	43,833	**792,143**	117,340	409,416	69,064	45,858	**641,678**	**1,729,225**
5/1/2025	149,188	17,002	43,972	16,489	1,939	**228,590**	**67,189**	126,546	29,110	551,013	29,139	40,613	**776,421**	115,437	399,970	68,036	45,477	**628,920**	**1,701,120**
6/1/2025	148,877	17,156	44,449	16,634	1,983	**229,099**	**67,190**	124,407	29,298	545,817	29,051	38,366	**766,939**	113,993	392,396	67,828	45,811	**620,028**	**1,683,256**
7/1/2025	148,434	17,203	44,652	16,687	2,009	**228,985**	**67,116**	122,329	29,383	541,124	28,954	36,339	**758,129**	112,631	387,234	67,934	45,586	**613,385**	**1,667,615**
8/1/2025	148,901	17,341	44,869	16,779	2,039	**229,929**	**66,797**	121,037	29,209	536,884	29,073	34,511	**750,714**	111,580	384,659	67,940	45,396	**609,575**	**1,657,015**
9/1/2025	148,934	17,387	45,212	16,894	2,061	**230,488**	**66,406**	120,149	28,974	532,645	28,874	32,820	**743,462**	110,508	382,861	67,891	45,953	**607,213**	**1,647,569**
10/1/2025	149,069	17,329	45,444	17,013	2,084	**230,939**	**66,160**	119,350	28,858	530,826	28,789	31,310	**739,133**	109,981	380,773	68,018	46,195	**604,967**	**1,641,199**
11/1/2025	149,326	17,253	45,733	17,175	2,093	**231,580**	**66,190**	118,627	29,207	531,265	28,764	30,032	**737,895**	109,957	380,253	68,013	46,071	**604,294**	**1,639,959**
12/1/2025	148,829	17,390	45,857	17,283	2,116	**231,475**	**65,984**	117,254	28,588	525,578	28,550	28,423	**728,393**	108,889	375,931	67,541	45,750	**598,111**	**1,623,963**
1/1/2026	148,745	17,365	46,084	17,439	2,131	**231,764**	**65,918**	116,054	28,503	524,065	28,644	27,198	**724,464**	108,693	375,769	68,340	45,577	**598,379**	**1,620,525**
2/1/2026	148,793	17,223	46,040	17,586	2,129	**231,771**	**65,658**	114,850	28,514	521,380	28,611	26,246	**719,601**	107,552	374,438	67,890	45,654	**595,534**	**1,612,564**
3/1/2026	148,477	17,141	46,012	17,679	2,137	**231,446**	**65,440**	113,996	28,764	519,402	28,468	25,356	**715,986**	106,670	372,095	67,935	45,470	**592,170**	**1,605,042**
4/1/2026	148,440	17,314	46,466	17,832	2,127	**232,179**	**65,614**	113,288	28,835	518,058	28,428	24,628	**713,237**	106,480	372,074	67,365	45,872	**591,791**	**1,602,821**
5/1/2026	148,796	17,403	46,604	18,009	2,151	**232,963**	**65,671**	112,423	28,941	515,935	28,428	23,909	**709,636**	105,350	369,415	68,321	46,056	**589,142**	**1,597,412**
6/1/2026	148,679	17,412	47,116	18,155	2,193	**233,555**	**65,569**	111,506	28,954	512,716	28,226	23,154	**704,556**	104,541	366,429	68,116	46,089	**585,175**	**1,588,855**
7/1/2026	147,182	17,478	47,145	18,174	2,171	**232,150**	**64,929**	107,837	28,886	501,547	27,772	22,006	**688,048**	102,453	355,568	66,733	45,828	**570,582**	**1,555,709**
8/1/2026	147,451	17,689	47,430	18,363	2,227	**233,160**	**64,923**	107,736	28,803	500,208	27,684	21,145	**685,576**	102,103	355,354	66,911	46,101	**570,469**	**1,554,128**
9/1/2026	147,781	17,918	47,577	18,492	2,234	**234,002**	**65,057**	107,541	28,633	497,936	27,481	20,454	**682,045**	101,056	354,057	67,572	46,183	**568,868**	**1,549,972**
10/1/2026	147,197	17,900	47,600	18,599	2,264	**233,560**	**64,971**	106,024	28,358	494,860	28,578	19,561	**677,381**	98,758	350,830	67,756	49,165	**566,509**	**1,542,421**
11/1/2026	147,620	17,929	47,993	18,690	2,282	**234,514**	**64,921**	105,583	28,240	494,061	28,479	19,036	**675,398**	99,308	352,784	67,554	49,191	**568,837**	**1,543,670**
12/1/2026	147,634	17,959	48,209	18,735	2,296	**234,832**	**64,867**	105,171	28,130	493,313	28,379	18,472	**673,465**	99,152	352,231	67,548	49,218	**568,149**	**1,541,314**
1/1/2027	147,648	17,988	48,425	18,763	2,309	**235,134**	**64,818**	104,788	28,027	492,638	28,280	17,946	**671,679**	98,996	351,717	67,545	49,244	**567,502**	**1,539,134**
2/1/2027	147,662	18,018	48,641	18,783	2,323	**235,426**	**64,774**	104,429	27,932	492,029	28,180	17,458	**670,029**	98,841	351,241	67,543	49,270	**566,895**	**1,537,124**
3/1/2027	147,676	18,047	48,857	18,797	2,337	**235,714**	**64,733**	104,096	27,842	491,479	28,081	17,004	**668,502**	98,685	349,391	67,456	49,297	**564,829**	**1,533,778**
4/1/2027	147,689	18,077	49,073	18,810	2,351	**236,000**	**64,696**	103,784	27,759	490,982	27,982	16,582	**667,089**	98,529	343,379	67,129	49,323	**558,360**	**1,526,145**
5/1/2027	147,703	18,106	49,289	18,822	2,364	**236,285**	**64,663**	103,494	27,681	490,533	27,882	16,189	**665,780**	98,373	338,066	66,879	49,349	**552,668**	**1,519,396**
6/1/2027	147,717	18,136	49,505	18,833	2,378	**236,569**	**64,632**	103,223	27,609	490,128	27,783	15,824	**664,567**	98,217	332,954	66,626	49,376	**547,173**	**1,512,941**
7/1/2027	147,731	18,165	49,722	18,844	2,392	**236,853**	**64,604**	102,971	27,541	489,763	27,683	15,485	**663,443**	98,062	327,011	66,286	49,402	**540,761**	**1,505,661**
8/1/2027	147,745	18,194	49,938	18,854	2,406	**237,137**	**64,579**	102,735	27,478	489,432	27,584	15,169	**662,399**	97,906	320,103	65,817	49,428	**533,255**	**1,497,370**
9/1/2027	147,759	18,224	50,154	18,865	2,420	**237,421**	**64,555**	102,516	27,420	489,134	27,485	14,875	**661,430**	97,750	315,368	65,575	49,455	**528,147**	**1,491,553**
10/1/2027	147,773	18,253	50,370	18,875	2,433	**237,705**	**64,534**	102,312	27,365	488,865	27,385	14,602	**660,529**	97,594	309,940	65,299	49,481	**522,314**	**1,485,082**
11/1/2027	147,787	18,283	50,586	18,886	2,447	**237,989**	**64,515**	102,121	27,314	488,622	27,286	14,348	**659,691**	97,438	304,272	64,998	49,507	**516,215**	**1,478,410**
12/1/2027	147,801	18,312	50,802	18,897	2,461	**238,273**	**64,497**	101,944	27,267	488,402	27,186	14,112	**658,911**	97,283	297,868	64,647	49,534	**509,332**	**1,471,013**
1/1/2028	147,815	18,342	51,018	18,907	2,475	**238,556**	**64,481**	101,778	27,222	488,204	27,087	13,893	**658,184**	97,127	290,178	64,262	49,560	**501,126**	**1,462,348**

November 1, 2026 Official Forecast: Population

	Title XIX - Medicaid																		
	Aged, Blind, and Disabled							Low-Income Adults and Children						ACA Expansion					
Month	Non-LTC	LTC: NF/ICF ID	LTC: HCBS Waiver	LTC: DD Waivers	LTC: PACE	Total	Limited Benefit QMBs and Qis	Caretaker Adults	Pregnant Women	Children	DOC/ Emer Svcs (Limited Benefit)	Family Planning (Limited Benefit)	Total	Caretaker Adults Acute Eligible	Childless Adults Acute Eligible	MLTSS Managed Care	DOC/ Emer Svcs (Limited Benefit)	Total	Total Title XIX
2/1/2028	147,829	18,371	51,234	18,918	2,488	**238,840**	**64,467**	101,624	27,181	488,025	26,988	13,688	**657,506**	96,971	281,983	63,888	49,586	**492,429**	**1,453,242**
3/1/2028	147,843	18,401	51,450	18,928	2,502	**239,124**	**64,454**	101,480	27,143	487,863	26,888	13,499	**656,873**	96,815	276,530	63,633	49,613	**486,590**	**1,447,041**
4/1/2028	147,856	18,430	51,666	18,939	2,516	**239,408**	**64,442**	101,346	27,107	487,717	26,789	13,322	**656,281**	96,659	276,406	63,638	49,639	**486,342**	**1,446,473**
5/1/2028	147,870	18,460	51,883	18,949	2,530	**239,691**	**64,430**	101,222	27,074	487,586	26,689	13,158	**655,728**	96,504	276,297	63,644	49,665	**486,110**	**1,445,960**
6/1/2028	147,884	18,489	52,099	18,960	2,544	**239,975**	**64,420**	101,105	27,042	487,467	26,590	13,005	**655,210**	96,348	276,203	63,650	49,692	**485,893**	**1,445,499**
7/1/2028	147,898	18,518	52,315	18,970	2,557	**240,259**	**64,411**	100,997	27,013	487,359	26,491	12,863	**654,724**	96,192	276,124	63,657	49,718	**485,690**	**1,445,084**
8/1/2028	147,912	18,548	52,531	18,981	2,571	**240,543**	**64,403**	100,896	26,987	487,262	26,391	12,731	**654,268**	96,036	276,058	63,663	49,744	**485,501**	**1,444,714**
9/1/2028	147,926	18,577	52,747	18,991	2,585	**240,827**	**64,395**	100,803	26,961	487,175	26,292	12,608	**653,839**	95,880	276,004	63,669	49,771	**485,324**	**1,444,385**
10/1/2028	147,940	18,607	52,963	19,002	2,599	**241,110**	**64,388**	100,715	26,938	487,096	26,192	12,494	**653,435**	95,725	275,962	63,676	49,797	**485,159**	**1,444,093**
11/1/2028	147,954	18,636	53,179	19,012	2,612	**241,394**	**64,382**	100,634	26,916	487,024	26,093	12,388	**653,055**	95,569	275,931	63,682	49,823	**485,006**	**1,443,837**
12/1/2028	147,968	18,666	53,395	19,023	2,626	**241,678**	**64,376**	100,558	26,896	486,960	25,994	12,289	**652,697**	95,413	275,911	63,689	49,850	**484,862**	**1,443,613**
1/1/2029	147,982	18,695	53,611	19,034	2,640	**241,962**	**64,371**	100,487	26,877	486,901	25,894	12,197	**652,358**	95,257	275,901	63,695	49,876	**484,729**	**1,443,420**
2/1/2029	147,996	18,725	53,827	19,044	2,654	**242,245**	**64,366**	100,422	26,860	486,849	25,795	12,112	**652,037**	95,101	275,900	63,702	49,902	**484,605**	**1,443,254**
3/1/2029	148,009	18,754	54,044	19,055	2,668	**242,529**	**64,362**	100,361	26,843	486,801	25,695	12,033	**651,733**	94,946	275,908	63,709	49,929	**484,491**	**1,443,115**
4/1/2029	148,023	18,783	54,260	19,065	2,681	**242,813**	**64,358**	100,304	26,828	486,759	25,596	11,959	**651,445**	94,790	275,924	63,715	49,955	**484,384**	**1,443,000**
5/1/2029	148,037	18,813	54,476	19,076	2,695	**243,097**	**64,355**	100,251	26,814	486,720	25,497	11,890	**651,171**	94,634	275,948	63,722	49,981	**484,285**	**1,442,908**
6/1/2029	148,051	18,842	54,692	19,086	2,709	**243,381**	**64,351**	100,198	26,800	486,681	25,397	11,826	**650,902**	94,478	275,972	63,729	50,008	**484,187**	**1,442,821**

Projected values: November 2026 - June 2029

November 1, 2026 Official Forecast: Population

	Title XXI - CHIP Population					
	Children		Adults			
Month	Medicaid Crossover (Age 6-19 109-143% FPL)	FAMIS (Age 0-19 143-200% FPL)	FAMIS MOMS	FAMIS MOMS Pre-Natal Care	Total Title XXI	Total Title XIX & Title XXI Enrollment
7/1/2024	93,612	96,502	3,966	4,428	**198,508**	**1,984,939**
8/1/2024	94,335	94,568	3,973	4,508	**197,384**	**1,983,594**
9/1/2024	95,429	93,840	4,090	4,506	**197,865**	**1,983,246**
10/1/2024	96,148	92,766	4,181	4,394	**197,489**	**1,973,956**
11/1/2024	96,811	92,327	4,306	4,343	**197,787**	**1,971,067**
12/1/2024	97,494	92,137	4,448	4,260	**198,339**	**1,961,203**
1/1/2025	98,546	92,440	4,700	4,183	**199,869**	**1,957,697**
2/1/2025	99,141	93,131	4,908	4,169	**201,349**	**1,955,247**
3/1/2025	98,914	92,933	4,909	4,184	**200,940**	**1,942,731**
4/1/2025	97,381	93,587	5,031	4,391	**200,390**	**1,929,615**
5/1/2025	95,147	92,803	4,966	4,519	**197,435**	**1,898,555**
6/1/2025	93,487	93,491	4,961	4,752	**196,691**	**1,879,947**
7/1/2025	92,137	93,794	4,935	4,807	**195,673**	**1,863,288**
8/1/2025	90,974	93,948	4,955	4,602	**194,479**	**1,851,494**
9/1/2025	90,095	93,961	4,922	4,468	**193,446**	**1,841,015**
10/1/2025	89,829	94,148	4,938	4,516	**193,431**	**1,834,630**
11/1/2025	89,933	94,621	4,998	4,637	**194,189**	**1,834,148**
12/1/2025	89,159	94,367	4,954	4,249	**192,729**	**1,816,692**
1/1/2026	89,317	94,469	4,982	4,216	**192,984**	**1,813,509**
2/1/2026	89,016	92,977	5,008	4,228	**191,229**	**1,803,793**
3/1/2026	88,866	92,308	5,015	4,379	**190,568**	**1,795,610**
4/1/2026	88,363	91,407	4,973	4,365	**189,108**	**1,791,929**
5/1/2026	88,181	90,366	4,910	4,401	**187,858**	**1,785,270**
6/1/2026	87,619	89,640	4,840	4,361	**186,460**	**1,775,315**
7/1/2026	86,259	87,681	4,789	4,514	**183,243**	**1,738,952**
8/1/2026	85,896	87,287	4,758	4,495	**182,436**	**1,736,564**
9/1/2026	85,483	87,210	4,668	4,416	**181,777**	**1,731,749**
10/1/2026	85,618	87,152	4,551	4,283	**181,604**	**1,724,025**
11/1/2026	85,130	86,591	4,514	4,242	**180,477**	**1,724,147**
12/1/2026	85,010	86,373	4,474	4,236	**180,094**	**1,721,407**
1/1/2027	84,913	86,175	4,448	4,236	**179,772**	**1,718,906**
2/1/2027	84,836	85,994	4,432	4,236	**179,498**	**1,716,622**
3/1/2027	84,774	85,830	4,422	4,236	**179,263**	**1,713,041**
4/1/2027	84,725	85,681	4,417	4,236	**179,058**	**1,705,203**
5/1/2027	84,686	85,545	4,413	4,236	**178,879**	**1,698,275**
6/1/2027	84,654	85,421	4,411	4,236	**178,722**	**1,691,663**
7/1/2027	84,629	85,308	4,410	4,236	**178,583**	**1,684,244**
8/1/2027	84,608	85,206	4,410	4,236	**178,459**	**1,675,829**
9/1/2027	84,592	85,112	4,409	4,236	**178,350**	**1,669,903**
10/1/2027	84,579	85,028	4,409	4,236	**178,251**	**1,663,334**
11/1/2027	84,569	84,950	4,409	4,236	**178,164**	**1,656,574**
12/1/2027	84,561	84,880	4,409	4,236	**178,085**	**1,649,098**
1/1/2028	84,554	84,816	4,409	4,236	**178,015**	**1,640,363**

November 1, 2026 Official Forecast: Population

	Title XXI - CHIP Population					
	Children		Adults			
Month	Medicaid Crossover (Age 6-19 109-143% FPL)	FAMIS (Age 0-19 143-200% FPL)	FAMIS MOMS	FAMIS MOMS Pre-Natal Care	Total Title XXI	Total Title XIX & Title XXI Enrollment
2/1/2028	84,549	84,758	4,409	4,236	**177,951**	**1,631,192**
3/1/2028	84,544	84,705	4,409	4,236	**177,894**	**1,624,935**
4/1/2028	84,541	84,657	4,409	4,236	**177,842**	**1,624,315**
5/1/2028	84,538	84,613	4,409	4,236	**177,796**	**1,623,756**
6/1/2028	84,536	84,573	4,409	4,236	**177,753**	**1,623,252**
7/1/2028	84,534	84,537	4,409	4,236	**177,715**	**1,622,800**
8/1/2028	84,533	84,504	4,409	4,236	**177,681**	**1,622,395**
9/1/2028	84,532	84,474	4,409	4,236	**177,650**	**1,622,035**
10/1/2028	84,531	84,446	4,409	4,236	**177,622**	**1,621,715**
11/1/2028	84,530	84,421	4,409	4,236	**177,596**	**1,621,433**
12/1/2028	84,530	84,399	4,409	4,236	**177,573**	**1,621,186**
1/1/2029	84,529	84,378	4,409	4,236	**177,552**	**1,620,971**
2/1/2029	84,529	84,359	4,409	4,236	**177,532**	**1,620,787**
3/1/2029	84,529	84,342	4,409	4,236	**177,515**	**1,620,630**
4/1/2029	84,528	84,327	4,409	4,236	**177,499**	**1,620,500**
5/1/2029	84,528	84,312	4,409	4,236	**177,485**	**1,620,393**
6/1/2029	84,528	84,298	4,409	4,236	**177,471**	**1,620,291**

Projected values: November 2026 - June 2029