

MEDICAID CASELOAD REQUEST FOR FY 2026 AND FY 2027 FEBRUARY UPDATES

Medicaid divisions and the Office of Health Data, Analytics & Financial Modeling perform traditional and expanded Medicaid projections monthly. The methodology for these projections was utilized to perform projections into SFY 2026 and SFY 2027 to inform present law Medicaid caseload decision package requests. The initial estimates incorporated into the Governor’s budget were made in summer 2024.

Traditionally, the Department provides updates to these estimates during the session in February as it has six additional months of data to provide better insight into projected Medicaid expenditures over the upcoming biennium. This document outlines those updates.

The February updates decrease the Department’s request across each of the major program areas: Traditional Medicaid, Medicaid Expansion and Healthy Montana Kids (HMK/CHIP). Total reductions in FY26 and FY27 were just over 1.5% each year. See below table with breakdown by eligibility group:

Row Labels	2026 Governor Budget Request	February CL Adjustments	% Change
Trad Medicaid	\$ 1,467,920,048	\$ (17,588,126)	-1.20%
Med Expansion	\$ 997,224,139	\$ (15,716,769)	-1.58%
HMK	\$ 122,406,195	\$ (6,700,468)	-5.47%
Grand Total	\$ 2,587,550,382	\$ (40,005,362)	-1.55%
Row Labels	2027 Governor Budget Request	February CL Adjustments	% Change
Trad Medicaid	\$ 1,526,596,259	\$ (17,126,238)	-1.12%
Med Expansion	\$ 1,037,969,927	\$ (19,395,588)	-1.87%
HMK	\$ 129,978,686	\$ (5,839,701)	-4.49%
Grand Total	\$ 2,694,544,872	\$ (42,361,527)	-1.57%

The reduction in request is being driven further by the same trends in the original governor’s request: continued decline in enrollment, and slower increase in utilization in areas such as nursing home and children’s mental health. The below table shows the change in caseload request with the February update broken out by the Medicaid divisions.

Row Labels	FY26 Change in Projection	FY27 Change In Projection
Expansion	(\$15,716,769)	(\$19,395,588)
10 BHDD	\$699,987	(\$1,366,926)
11 HRD	(\$14,328,179)	(\$15,866,001)
22 SLTC	(\$2,088,577)	(\$2,162,661)
HMK	(\$6,700,468)	(\$5,839,701)
11 HRD	(\$6,700,468)	(\$5,839,701)
Trad Medicaid	(\$17,588,126)	(\$17,126,238)
10 BHDD	(\$6,372,712)	(\$6,832,491)
11 HRD	(\$3,849,454)	(\$2,913,723)
22 SLTC	(\$7,365,960)	(\$7,380,024)
Grand Total	(\$40,005,362)	(\$42,361,527)

Traditional Medicaid Total Request:

Major Program	Trad Medicaid					
Row Labels	Sum of 2024 Actuals	Sum of 2025 Starting Point Budget	Sum of Caseload CP 2026 (FEB UPDATE)	Sum of Caseload CP 2027 (FEB UPDATE)	Sum of Total 2026 Base + Request (FEB UPDATE)	Sum of Total 2027 Base + Request (FEB UPDATE)
10 BHDD	\$349,699,174	\$419,784,666	(\$12,200,007)	\$6,000,479	\$407,584,659	\$425,785,145
01	\$103,972,125	\$115,169,387	\$250,291	\$5,374,365	\$124,063,006	\$129,673,658
02	\$24,732,853	\$33,346,480	(\$4,563,203)	(\$2,690,358)	\$31,257,834	\$33,226,250
03	\$220,994,196	\$271,268,799	(\$7,887,095)	\$3,316,472	\$252,263,819	\$262,885,236
11 HRD	\$658,713,120	\$703,050,426	\$3,309,317	\$35,135,067	\$706,359,743	\$738,185,493
01	\$199,250,365	\$202,423,372	\$1,763,495	\$15,711,598	\$229,857,152	\$244,525,375
02	\$56,087,509	\$62,917,711	\$1,361,434	\$1,260,350	\$62,902,353	\$63,006,545
03	\$403,375,245	\$437,709,343	\$184,388	\$18,163,119	\$413,600,238	\$430,653,573
22 SLTC	\$298,039,197	\$371,629,773	(\$35,242,253)	(\$26,130,390)	\$336,387,520	\$345,499,383
01	\$71,407,439	\$96,484,682	(\$14,642,202)	(\$11,348,000)	\$91,317,835	\$95,031,003
02	\$30,432,578	\$31,813,096	\$857,798	\$860,927	\$32,943,564	\$32,958,810
03	\$196,199,181	\$243,331,995	(\$21,457,849)	(\$15,643,316)	\$212,126,121	\$217,509,571
Grand Total	\$1,306,451,491	\$1,494,464,865	(\$44,132,943)	\$15,005,156	\$1,450,331,922	\$1,509,470,021



In total, the Department is requesting \$44 million less in FY26 as compared to the FY25 budget for traditional Medicaid. Overall, the FY26 request is 11% more than the Department’s actual FY24 spend in traditional Medicaid. Projected growth varies across different services areas – adult behavioral health is projected to increase 22% between FY24 and FY26, while nursing home expenditures are projected to increase by 8%. The overall FY27 request for traditional Medicaid is an additional 4% above the FY26 request, and \$15 million more than the FY25 budget.

Traditional Medicaid Caseload Change Packages - BHDD

Row Labels	Sum of 2024 Actuals	Sum of 2025 Starting Point Budget	Sum of Caseload CP 2026	Sum of Caseload CP 2027	Sum of Difference in CL 27 (FEB Update - Gov Budget)	Sum of Difference in CL 26 (FEB Update - Gov Budget)	Sum of Total 2026 Base + Request (FEB UPDATE)	Sum of Total 2027 Base + Request (FEB UPDATE)
10 BHDD	\$349,699,174	\$419,784,666	(\$5,827,295)	\$12,832,970	(\$6,832,491)	(\$6,372,712)	\$407,584,659	\$425,785,145
10550	\$52,354,179	\$62,954,805	\$1,477,738	\$4,745,260	(\$2,398,737)	(\$2,194,122)	\$62,238,421	\$65,301,328
MEDICAID CORE AMH	\$52,354,179	\$62,954,805	\$1,477,738	\$4,745,260	(\$2,398,737)	(\$2,194,122)	\$62,238,421	\$65,301,328
01	\$14,619,540	\$15,736,532	\$737,129	\$1,946,557	(\$810,226)	(\$710,884)	\$16,873,222	\$18,054,517
02	\$3,290,812	\$5,584,431	(\$169,825)	(\$118,209)	\$258,015	\$239,231	\$5,869,197	\$5,950,976
03	\$34,443,827	\$41,633,842	\$910,435	\$2,916,911	(\$1,846,526)	(\$1,722,469)	\$39,496,002	\$41,295,834
10551	\$112,994,424	\$143,880,039	(\$7,832,144)	\$331,058	(\$5,555,727)	(\$5,156,066)	\$130,891,828	\$138,655,370
MEDICAID CORE DDP AND CMH	\$112,994,424	\$143,880,039	(\$7,832,144)	\$331,058	(\$5,555,727)	(\$5,156,066)	\$130,891,828	\$138,655,370
01	\$37,343,342	\$39,115,012	\$2,595,303	\$5,503,376	(\$916,657)	(\$830,010)	\$44,035,263	\$47,022,998
02	\$7,907,163	\$12,443,229	(\$5,602,063)	(\$5,375,819)	(\$1,223,964)	(\$1,149,403)	\$6,214,110	\$6,400,916
03	\$67,743,919	\$92,321,798	(\$4,825,384)	\$203,502	(\$3,415,105)	(\$3,176,653)	\$80,642,455	\$85,231,456
10554	\$30,078,611	\$35,049,933	\$4,986,387	\$9,565,916	\$217,677	\$532,909	\$40,569,229	\$44,833,527
MEDICAID WAIVER AMH	\$30,078,611	\$35,049,933	\$4,986,387	\$9,565,916	\$217,677	\$532,909	\$40,569,229	\$44,833,527
01	\$121,320	\$258,695	\$0	\$0	\$0	\$0	\$0	\$0
02	\$10,568,888	\$11,718,820	\$1,914,274	\$3,685,747	\$83,871	\$204,584	\$15,574,527	\$17,274,358
03	\$19,388,403	\$23,072,418	\$3,072,113	\$5,880,169	\$133,806	\$328,325	\$24,994,702	\$27,559,169
10555 Medicaid Waiver DDP	\$154,271,959	\$177,899,889	(\$4,459,277)	(\$1,809,264)	\$904,295	\$444,568	\$173,885,180	\$176,994,920
01	\$51,887,923	\$60,059,148	(\$1,711,916)	(\$697,110)	\$348,425	\$170,670	\$63,154,521	\$64,596,143
02	\$2,965,990	\$3,600,000	\$0	\$0	\$0	\$0	\$3,600,000	\$3,600,000
03	\$99,418,047	\$114,240,741	(\$2,747,360)	(\$1,112,155)	\$555,870	\$273,898	\$107,130,660	\$108,798,777
Grand Total	\$349,699,174	\$419,784,666	(\$5,827,295)	\$12,832,970	(\$6,832,491)	(\$6,372,712)	\$407,584,659	\$425,785,145



Traditional Medicaid Caseload Change Packages - HRD

Row Labels	Sum of 2024 Actuals	Sum of 2025 Starting Point Budget	Sum of Caseload CP 2026	Sum of Caseload CP 2027	Sum of Difference in CL 27 (FEB Update - Gov Budget)	Sum of Difference in CL 26 (FEB Update - Gov Budget)	Sum of Total 2026 Base + Request (FEB UPDATE)	Sum of Total 2027 Base + Request (FEB UPDATE)
11 HRD	\$658,713,120	\$703,050,426	\$7,158,771	\$38,048,790	(\$2,913,723)	(\$3,849,454)	\$706,359,743	\$738,185,493
11991	\$546,874,466	\$581,436,609	\$13,707,171	\$42,586,854	(\$5,243,862)	(\$5,073,019)	\$590,070,761	\$618,779,601
MED CORE HRD	\$546,874,466	\$581,436,609	\$13,707,171	\$42,586,854	(\$5,243,862)	(\$5,073,019)	\$590,070,761	\$618,779,601
01	\$166,379,404	\$166,545,560	\$3,082,335	\$14,320,136	(\$1,710,138)	(\$1,636,503)	\$193,661,677	\$205,545,963
02	\$29,252,685	\$34,331,520	\$3,333,851	\$3,239,960	\$0	\$0	\$34,331,520	\$34,331,520
03	\$351,242,376	\$380,559,529	\$7,290,985	\$25,026,759	(\$3,533,724)	(\$3,436,516)	\$362,077,564	\$378,902,118
11993	\$4,546,080	\$6,175,573	(\$887,446)	(\$576,949)	\$405,263	\$382,787	\$5,670,914	\$6,003,887
MED FED HRD	\$4,546,080	\$6,175,573	(\$887,446)	(\$576,949)	\$405,263	\$382,787	\$5,670,914	\$6,003,887
03	\$4,546,080	\$6,175,573	(\$887,446)	(\$576,949)	\$405,263	\$382,787	\$5,670,914	\$6,003,887
11994	\$32,870,961	\$35,877,812	(\$523,115)	\$1,176,724	\$1,924,876	\$840,778	\$36,195,475	\$38,979,412
MED OTHER HRD	\$32,870,961	\$35,877,812	(\$523,115)	\$1,176,724	\$1,924,876	\$840,778	\$36,195,475	\$38,979,412
01	\$32,870,961	\$35,877,812	(\$523,115)	\$1,176,724	\$1,924,876	\$840,778	\$36,195,475	\$38,979,412
11997	\$74,421,613	\$79,560,432	(\$5,137,839)	(\$5,137,839)	\$0	\$0	\$74,422,593	\$74,422,593
MED CORE HUF	\$74,421,613	\$79,560,432	(\$5,137,839)	(\$5,137,839)	\$0	\$0	\$74,422,593	\$74,422,593
02	\$26,834,824	\$28,586,191	(\$1,972,416)	(\$1,979,609)	\$0	\$0	\$28,570,833	\$28,675,025
03	\$47,586,789	\$50,974,241	(\$3,165,423)	(\$3,158,230)	\$0	\$0	\$45,851,760	\$45,747,568
Grand Total	\$658,713,120	\$703,050,426	\$7,158,771	\$38,048,790	(\$2,913,723)	(\$3,849,454)	\$706,359,743	\$738,185,493



Traditional Medicaid Caseload Change Packages - SLTC

Row Labels	Sum of 2024 Actuals	Sum of 2025 Starting Point Budget	Sum of Caseload CP 2026	Sum of Caseload CP 2027	Sum of Difference in CL 27 (FEB Update - Gov Budget)	Sum of Difference in CL 26 (FEB Update - Gov Budget)	Sum of Total 2026 Base + Request (FEB UPDATE)	Sum of Total 2027 Base + Request (FEB UPDATE)
22 SLTC	\$298,039,197	\$371,629,773	(\$27,876,293)	(\$18,750,366)	(\$7,380,024)	(\$7,365,960)	\$336,387,520	\$345,499,383
22098	\$12,531,449	\$13,165,745	\$0	\$0	\$0	\$0	\$13,165,745	\$13,165,745
MED DCW HCHCW SLTC	\$12,531,449	\$13,165,745	\$0	\$0	\$0	\$0	\$13,165,745	\$13,165,745
01	\$3,042,328	\$3,310,249	\$0	\$0	\$0	\$0	\$3,533,308	\$3,546,193
02	\$1,366,899	\$1,366,899	\$0	\$0	\$0	\$0	\$1,521,022	\$1,526,569
03	\$8,122,222	\$8,488,597	\$0	\$0	\$0	\$0	\$8,111,415	\$8,092,983
22100	\$53,796,809	\$62,672,686	\$4,458,652	\$8,799,440	(\$2,590,947)	(\$2,433,588)	\$64,697,750	\$68,881,179
MED COMMUNITY FIRST CHOICE BENEFITS	\$53,796,809	\$62,672,686	\$4,458,652	\$8,799,440	(\$2,590,947)	(\$2,433,588)	\$64,697,750	\$68,881,179
01	\$14,418,392	\$17,122,102	\$1,356,416	\$2,762,397	(\$742,774)	(\$788,239)	\$19,428,177	\$20,879,624
02	\$1,527,424	\$1,527,424	\$0	\$0	\$0	\$0	\$1,527,424	\$1,527,424
03	\$37,850,993	\$44,023,160	\$3,102,236	\$6,037,043	(\$1,848,173)	(\$1,645,349)	\$43,742,149	\$46,474,131
22990	\$8,639,419	\$9,180,150	\$0	\$0	\$0	\$0	\$9,180,150	\$9,180,150
MED OTHER CFC DCW HCHCW SLTC	\$8,639,419	\$9,180,150	\$0	\$0	\$0	\$0	\$9,180,150	\$9,180,150
01	\$2,513,355	\$2,701,828	\$0	\$0	\$0	\$0	\$2,973,451	\$2,986,303
03	\$6,126,064	\$6,478,322	\$0	\$0	\$0	\$0	\$6,206,699	\$6,193,847
22991	\$157,612,582	\$211,962,795	(\$32,439,048)	(\$30,410,877)	(\$5,367,205)	(\$5,453,734)	\$174,070,013	\$176,184,713
MED CORE SLTC	\$157,612,582	\$211,962,795	(\$32,439,048)	(\$30,410,877)	(\$5,367,205)	(\$5,453,734)	\$174,070,013	\$176,184,713
02	\$21,025,260	\$23,037,820	(\$3,037,000)	(\$3,037,000)	\$0	\$0	\$23,037,820	\$23,037,820
03	\$101,586,148	\$136,121,923	(\$19,985,659)	(\$18,693,566)	(\$3,298,520)	(\$3,360,084)	\$107,244,535	\$108,301,444
22993	\$1,030,763	\$1,040,476	(\$45,847)	(\$45,847)	\$164,777	\$164,777	\$1,159,406	\$1,159,406
03	\$1,030,763	\$1,040,476	(\$45,847)	(\$45,847)	\$164,777	\$164,777	\$1,159,406	\$1,159,406
22994	\$6,416,502	\$4,693,411	\$1,702,899	\$1,702,899	\$531,533	\$531,533	\$6,927,843	\$6,927,843
MED IGT SLTC	\$6,416,502	\$4,693,411	\$1,702,899	\$1,702,899	\$531,533	\$531,533	\$6,927,843	\$6,927,843
02	\$2,315,295	\$1,683,254	\$653,743	\$656,127	\$204,800	\$204,056	\$2,659,599	\$2,669,298
03	\$4,101,207	\$3,010,157	\$1,049,156	\$1,046,772	\$326,733	\$327,477	\$4,268,244	\$4,258,545
22996	\$58,011,672	\$68,914,510	(\$1,552,949)	\$1,204,019	(\$118,182)	(\$174,948)	\$67,186,613	\$70,000,347
MED WAIVER SLTC	\$58,011,672	\$68,914,510	(\$1,552,949)	\$1,204,019	(\$118,182)	(\$174,948)	\$67,186,613	\$70,000,347
01	\$16,432,190	\$20,547,451	(\$596,177)	\$463,909	(\$45,536)	(\$67,162)	\$21,595,242	\$22,773,435
02	\$4,197,699	\$4,197,699	\$0	\$0	\$0	\$0	\$4,197,699	\$4,197,699
03	\$37,381,783	\$44,169,360	(\$956,772)	\$740,110	(\$72,646)	(\$107,785)	\$41,393,672	\$43,029,213
Grand Total	\$298,039,197	\$371,629,773	(\$27,876,293)	(\$18,750,366)	(\$7,380,024)	(\$7,365,960)	\$336,387,520	\$345,499,383



Medicaid Expansion Total Request:

Row Labels	Sum of 2024 Actuals	Sum of 2025 Starting Point Budget	Sum of Caseload CP 2026 (FEB UPDATE)	Sum of Caseload CP 2027 (FEB UPDATE)	Sum of Total 2026 Base + Request (FEB UPDATE)	Sum of Total 2027 Base + Request (FEB UPDATE)
10 BHDD	\$80,217,668	\$105,623,085	(\$13,136,484)	(\$10,205,248)	\$92,486,601	\$95,417,837
01	\$6,792,692	\$8,522,856	(\$1,707,998)	(\$1,452,205)	\$7,104,465	\$7,360,258
02	\$1,116,231	\$1,749,845	\$394,350	\$431,681	\$2,144,195	\$2,181,526
03	\$72,308,746	\$95,350,384	(\$11,822,836)	(\$9,184,723)	\$83,237,941	\$85,876,053
11 HRD	\$853,566,610	\$964,237,879	(\$89,258,543)	(\$55,672,199)	\$874,979,336	\$908,565,680
01	\$24,062,759	\$31,833,670	(\$4,435,506)	(\$1,621,750)	\$26,333,026	\$29,146,782
02	\$54,361,039	\$54,979,178	(\$1,628,006)	(\$1,628,006)	\$54,381,412	\$54,381,412
03	\$775,142,812	\$877,425,031	(\$83,195,030)	(\$52,422,443)	\$794,264,898	\$825,037,485
22 SLTC	\$14,023,521	\$16,150,444	(\$2,109,010)	(\$1,559,622)	\$14,041,434	\$14,590,822
01	\$1,227,914	\$1,278,197	(\$374,185)	(\$329,069)	\$1,240,860	\$1,285,975
03	\$12,795,607	\$14,872,247	(\$1,734,825)	(\$1,230,553)	\$12,800,574	\$13,304,847
Grand Total	\$947,807,799	\$1,086,011,408	(\$104,504,037)	(\$67,437,069)	\$981,507,371	\$1,018,574,339

In total, the Department is requesting \$104 million less in FY26 as compared to the FY25 budget for Medicaid Expansion. Overall, the FY26 request is 3.6% more than the Department's actual FY24 spend in Medicaid Expansion. Projected growth varies across different services areas – adult behavioral health is projected to increase 15% between FY24 and FY26, while physician service expenditures are projected to increase by 2%. The overall FY27 request for Medicaid Expansion is an additional 3.8% above the FY26 request, but in total is \$67 million less than the FY25 budget.



Medicaid Expansion Caseload Change Packages

Row Labels	Sum of 2024 Actuals	Sum of 2025 Starting Point Budget	Sum of Caseload CP 2026	Sum of Caseload CP 2027	Sum of Difference in CL 27 (FEB Update - Gov Budget)	Sum of Difference in CL 26 (FEB Update - Gov Budget)	Sum of Total 2026 Base + Request (FEB UPDATE)	Sum of Total 2027 Base + Request (FEB UPDATE)
10 BHDD	\$80,217,668	\$105,623,085	(\$13,836,472)	(\$8,838,322)	(\$1,366,926)	\$699,987	\$92,486,601	\$95,417,837
10560	\$80,194,118	\$105,623,085	(\$13,836,472)	(\$8,838,322)	(\$1,366,926)	\$699,987	\$92,486,601	\$95,417,837
01	\$6,790,394	\$8,522,856	(\$1,388,412)	(\$961,347)	(\$490,859)	(\$319,587)	\$7,104,465	\$7,360,258
02	\$1,116,174	\$1,749,845	\$4,765	\$77,514	\$354,166	\$389,585	\$2,144,195	\$2,181,526
03	\$72,287,551	\$95,350,384	(\$12,452,825)	(\$7,954,490)	(\$1,230,233)	\$629,989	\$83,237,941	\$85,876,053
(blank)	\$23,550	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11 HRD	\$853,566,610	\$964,237,879	(\$74,930,364)	(\$39,806,198)	(\$15,866,001)	(\$14,328,179)	\$874,979,336	\$908,565,680
11891	\$490,689,262	\$562,842,890	(\$46,876,347)	(\$18,150,124)	(\$2,935,149)	(\$2,346,492)	\$513,620,051	\$541,757,617
01	\$24,062,759	\$31,833,670	(\$4,200,194)	(\$1,327,572)	(\$294,178)	(\$235,313)	\$26,333,026	\$29,146,782
02	\$25,495,383	\$25,515,757	\$0	\$0	\$0	\$0	\$25,515,757	\$25,515,757
03	\$441,131,119	\$505,493,463	(\$42,676,153)	(\$16,822,553)	(\$2,640,971)	(\$2,111,180)	\$461,771,268	\$487,095,078
11893	\$74,220,794	\$96,458,372	(\$11,773,953)	(\$5,376,010)	(\$12,930,852)	(\$11,981,687)	\$72,702,732	\$78,151,510
03	\$74,220,794	\$96,458,372	(\$11,773,953)	(\$5,376,010)	(\$12,930,852)	(\$11,981,687)	\$72,702,732	\$78,151,510
11897	\$288,656,554	\$304,936,617	(\$16,280,064)	(\$16,280,064)	\$0	\$0	\$288,656,553	\$288,656,553
02	\$28,865,655	\$29,463,421	(\$1,628,006)	(\$1,628,006)	\$0	\$0	\$28,865,655	\$28,865,655
03	\$259,790,898	\$275,473,196	(\$14,652,058)	(\$14,652,058)	\$0	\$0	\$259,790,898	\$259,790,898
22 SLTC	\$14,023,521	\$16,150,444	(\$20,433)	\$603,039	(\$2,162,661)	(\$2,088,577)	\$14,041,434	\$14,590,822
22891	\$11,024,934	\$11,751,751	\$800,001	\$1,208,208	(\$1,254,253)	(\$1,231,716)	\$11,320,036	\$11,705,706
01	\$1,102,530	\$1,090,781	\$80,000	\$120,821	(\$125,425)	(\$123,172)	\$1,132,004	\$1,170,571
03	\$9,922,404	\$10,660,970	\$720,001	\$1,087,387	(\$1,128,828)	(\$1,108,544)	\$10,188,032	\$10,535,135
22892	\$2,998,587	\$4,398,693	(\$820,434)	(\$605,169)	(\$908,408)	(\$856,861)	\$2,721,398	\$2,885,116
01	\$125,383	\$187,416	(\$296,739)	(\$288,128)	(\$36,336)	(\$34,274)	\$108,856	\$115,405
03	\$2,873,204	\$4,211,277	(\$523,695)	(\$317,041)	(\$872,072)	(\$822,587)	\$2,612,542	\$2,769,711
Grand Total	\$947,807,799	\$1,086,011,408	(\$88,787,269)	(\$48,041,481)	(\$19,395,588)	(\$15,716,769)	\$981,507,371	\$1,018,574,339



Medicaid (Traditional and Expansion) Request – Caseload by provider type
Traditional Medicaid by Provider Type

Summary Category	FY24 Accrued	FY2025 Budget	FY 2026 (Gov Budget)	FY 2027 (Gov Budget)	FY 2026 (Feb Update)	FY 2027 Feb Update)	Change in FY26 Projection	Change in FY27 Projection
Hospital Services	\$ 272,699,230	\$ 288,364,203	\$ 284,178,390	\$ 290,667,075	\$ 294,404,720	\$ 301,147,289	\$10,226,330	\$10,480,214
Physician and Professional Services	\$ 110,338,947	\$ 120,784,468	\$ 118,189,107	\$ 124,033,843	\$ 114,789,938	\$ 120,408,689	(\$3,399,169)	(\$3,625,153)
Pharmacy and Rebates	\$ 76,455,619	\$ 73,474,516	\$ 86,708,271	\$ 93,104,510	\$ 85,932,370	\$ 93,211,346	(\$775,901)	\$106,835
Dental	\$ 52,351,979	\$ 55,037,735	\$ 60,076,163	\$ 64,240,173	\$ 51,440,140	\$ 55,005,265	(\$8,636,023)	(\$9,234,908)
Health Centers and Clinics	\$ 42,397,487	\$ 44,369,382	\$ 46,379,879	\$ 49,095,343	\$ 44,461,424	\$ 47,053,098	(\$1,918,454)	(\$2,042,245)
Medical Equipment and Supplies	\$ 26,015,549	\$ 25,646,669	\$ 28,143,763	\$ 29,677,267	\$ 27,447,671	\$ 28,942,383	(\$696,092)	(\$734,884)
Laboratory and Imaging Services	\$ 6,419,645	\$ 7,118,111	\$ 7,419,859	\$ 7,979,389	\$ 7,362,902	\$ 7,904,143	(\$56,958)	(\$75,246)
Medical Transportation	\$ 8,770,670	\$ 11,068,448	\$ 13,567,124	\$ 13,796,033	\$ 13,876,949	\$ 14,117,189	\$309,825	\$321,156
Other Services	\$ 3,369,322	\$ 3,345,041	\$ 2,708,092	\$ 2,898,824	\$ 2,642,700	\$ 2,819,393	(\$65,392)	(\$79,431)
Nursing Facility	\$ 173,228,459	\$ 217,942,562	\$ 193,280,732	\$ 195,300,033	\$ 187,601,267	\$ 189,709,358	(\$5,679,465)	(\$5,590,674)
Home and Community Based - Other Services	\$ 4,635,043	\$ 10,344,186	\$ 5,382,021	\$ 5,390,890	\$ 5,785,939	\$ 5,792,548	\$403,918	\$401,658
Home and Community Based - Community First Choice	\$ 62,992,187	\$ 71,852,836	\$ 76,311,488	\$ 80,652,276	\$ 73,877,900	\$ 78,061,329	(\$2,433,588)	(\$2,590,947)
Home and Community Based - Big Sky Waiver	\$ 60,483,995	\$ 71,490,189	\$ 68,779,240	\$ 71,536,208	\$ 69,122,413	\$ 71,936,147	\$343,174	\$399,939
Care and Case Management	\$ 16,404,585	\$ 16,110,482	\$ 17,219,379	\$ 17,729,401	\$ 16,070,127	\$ 16,538,854	(\$1,149,252)	(\$1,190,547)
Substance Use Disorder Services	\$ 2,931,383	\$ 4,981,654	\$ 2,977,836	\$ 3,074,616	\$ 3,499,290	\$ 3,613,017	\$521,454	\$538,401
Mental Health Services	\$ 133,129,809	\$ 160,631,043	\$ 164,921,521	\$ 174,469,923	\$ 160,946,807	\$ 170,066,476	(\$3,974,715)	(\$4,403,446)
Mental Health Services - HEART Waiver	\$ 3,082,567	\$ 4,896,395	\$ 7,326,521	\$ 7,613,973	\$ 8,890,921	\$ 9,028,253	\$1,564,399	\$1,414,280
Home and Community Based - SDMI Waiver	\$ 22,103,329	\$ 24,981,704	\$ 30,607,764	\$ 34,938,632	\$ 29,628,292	\$ 33,820,568	(\$979,472)	(\$1,118,063)
Mental Health Services - HIFA Waiver	\$ 6,587,788	\$ 8,317,958	\$ 6,809,610	\$ 6,809,610	\$ 6,859,297	\$ 6,862,318	\$49,688	\$52,709
Developmental Disability Services	\$ 2,488,920	\$ 2,061,915	\$ 3,852,848	\$ 4,469,304	\$ 3,862,316	\$ 4,480,287	\$9,468	\$10,983
Home and Community Based - DD Waiver	\$ 155,687,190	\$ 177,899,889	\$ 173,440,612	\$ 176,090,625	\$ 173,885,180	\$ 176,994,920	\$444,568	\$904,295
Indian and Tribal Health Services	\$ 99,121,391	\$ 105,067,143	\$ 112,293,213	\$ 120,078,722	\$ 117,436,721	\$ 126,197,720	\$5,143,507	\$6,118,998
School Based - Physical Health	\$ 4,546,080	\$ 6,175,573	\$ 5,288,127	\$ 5,598,624	\$ 5,670,914	\$ 6,003,887	\$382,787	\$405,263
School Based - Mental Health	\$ 14,419,627	\$ 25,087,774	\$ 10,495,268	\$ 11,135,479	\$ 7,501,250	\$ 7,958,826	(\$2,994,018)	(\$3,176,653)
Medicare Buy-In	\$ 53,863,209	\$ 62,482,132	\$ 55,099,540	\$ 57,537,317	\$ 56,052,612	\$ 59,275,854	\$953,072	\$1,738,536
CHIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Inspect Normally Nothing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 1,414,524,012	\$ 1,599,532,008	\$ 1,581,456,369	\$ 1,647,918,089	\$ 1,569,050,060	\$ 1,636,949,158		
Check	\$ 1,414,524,012	\$ 1,599,532,008	\$ 1,581,456,369	\$ 1,647,918,089	\$ 1,569,050,060	\$ 1,636,949,158	\$ -	\$ -
Without IHS or GME			\$ 1,467,920,047	\$ 1,526,596,259	\$ 1,450,331,921	\$ 1,509,470,020	\$ (17,588,126)	\$ (17,126,239)



Medicaid Expansion by Provider Type

Summary Category	FY24 Accrued	FY2025 Budget	FY 2026 (Org. Gov Budget)	FY 2027 (Org. Gov Budget)	FY 2026 (Feb Update)	FY 2027 Feb Update)	Change in FY26 Projection	Change in FY27
Hospital Services	\$ 498,154,824	\$ 536,593,746	\$ 507,693,148	\$ 516,988,828	\$ 510,791,075	\$ 520,281,287	\$3,097,927	\$3,292,459
Physician and Professional Services	\$ 94,051,994	\$ 102,326,181	\$ 94,290,568	\$ 97,697,814	\$ 96,238,897	\$ 99,706,436	\$1,948,329	\$2,008,622
Pharmacy and Rebates	\$ 90,416,132	\$ 117,039,516	\$ 98,405,496	\$ 105,945,805	\$ 95,564,678	\$ 102,886,162	(\$2,840,818)	(\$3,059,643)
Dental	\$ 16,883,744	\$ 21,141,108	\$ 17,045,633	\$ 17,336,899	\$ 16,859,057	\$ 17,144,808	(\$186,576)	(\$192,091)
Health Centers and Clinics	\$ 37,109,359	\$ 41,834,790	\$ 40,527,568	\$ 43,649,711	\$ 39,802,859	\$ 42,863,269	(\$724,709)	(\$786,442)
Medical Equipment and Supplies	\$ 12,834,032	\$ 14,098,421	\$ 15,586,178	\$ 17,629,060	\$ 13,398,932	\$ 15,149,801	(\$2,187,246)	(\$2,479,259)
Laboratory and Imaging Services	\$ 17,562,756	\$ 19,123,368	\$ 20,829,775	\$ 23,346,006	\$ 18,961,658	\$ 21,244,825	(\$1,868,117)	(\$2,101,181)
Medical Transportation	\$ 7,661,156	\$ 8,929,041	\$ 10,029,929	\$ 10,357,334	\$ 10,028,899	\$ 10,352,774	(\$1,030)	(\$4,560)
Other Services	\$ 955,161	\$ 605,474	\$ 1,230,842	\$ 1,377,664	\$ 1,000,451	\$ 1,118,665	(\$230,391)	(\$258,999)
Nursing Facility	\$ 10,037,297	\$ 9,435,699	\$ 11,559,109	\$ 11,971,806	\$ 10,354,660	\$ 10,739,230	(\$1,204,449)	(\$1,232,576)
Home and Community Based - Other Services	\$ 932,273	\$ 2,035,885	\$ 927,304	\$ 919,182	\$ 835,900	\$ 829,803	(\$91,404)	(\$89,379)
Home and Community Based - Community First Choice	\$ 2,998,587	\$ 4,398,693	\$ 3,578,259	\$ 3,793,524	\$ 2,721,398	\$ 2,885,116	(\$856,861)	(\$908,408)
Home and Community Based - Big Sky Waiver	\$ 55,364	\$ 280,167	\$ 65,339	\$ 68,972	\$ 129,476	\$ 136,675	\$64,137	\$67,703
Care and Case Management	\$ 5,372,986	\$ 6,087,862	\$ 5,217,213	\$ 5,253,452	\$ 4,981,221	\$ 5,006,260	(\$235,992)	(\$247,192)
Substance Use Disorder Services	\$ 10,154,199	\$ 18,661,787	\$ 10,700,317	\$ 11,286,694	\$ 10,528,892	\$ 10,661,723	(\$171,425)	(\$624,971)
Mental Health Services	\$ 57,721,668	\$ 69,462,848	\$ 62,305,143	\$ 65,989,418	\$ 59,490,355	\$ 61,926,459	(\$2,814,788)	(\$4,062,959)
Home and Community Based - HEART Waiver	\$ 11,161,740	\$ 17,498,451	\$ 17,546,097	\$ 18,273,594	\$ 21,441,949	\$ 21,815,256	\$3,895,852	\$3,541,662
Mental Health Services - HIFA Waiver	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$0	\$0
Developmental Disability Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$0	\$0
Home and Community Based - DD Waiver	\$ 286,741	\$ -	\$ -	\$ -	\$ -	\$ -	\$0	\$0
Indian and Tribal Health Services	\$ 74,218,916	\$ 96,458,093	\$ 84,682,540	\$ 91,080,483	\$ 72,700,996	\$ 78,149,774	(\$11,981,543)	(\$12,930,710)
School Based - Physical Health	\$ 1,879	\$ 279	\$ 1,879	\$ 1,879	\$ 1,736	\$ 1,736	(\$143)	(\$143)
School Based - Mental Health	\$ 1,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$0	\$0
Medicare Buy-In	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$0	\$0
CHIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$0	\$0
Inspect Normally Nothing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$0	\$0
Total	\$ 948,572,609	\$ 1,086,011,409	\$ 1,002,222,338	\$ 1,042,968,126	\$ 985,833,089	\$ 1,022,900,058	(\$16,389,249)	(\$20,068,067)
Check without GME	\$ 948,572,609	\$ 1,086,011,409	\$ 1,002,222,338	\$ 1,042,968,126	\$ 985,833,089	\$ 1,022,900,058	(\$16,389,249)	(\$20,068,067)
		without GME	\$ 997,224,141	\$ 1,037,969,929	\$ 981,507,374	\$ 1,018,574,343	(\$15,716,767)	(\$19,395,585)