

PRIVILEGED AND CONFIDENTIAL  
BUDGETMAKING DOCUMENT  
LEGISLATIVE PRIVILEGED

(State Share - \$ in millions)	Eff. Date	HMH Part	Article VII/ Admin	Accept/Modify/Rej ect	FY 2026			FY 2027		
					Exec	3-way Resto/Add	Enacted	Exec	3-way Resto/Add	Enacted
<b>Global Cap Forecast (Surplus)/Deficit</b>					<b>\$2,935.5</b>	<b>\$0.0</b>	<b>\$2,935.5</b>	<b>\$4,180.7</b>	<b>\$0.0</b>	<b>\$4,180.7</b>
<b>Signed Legislation</b>					<b>\$41.5</b>	<b>\$0.0</b>	<b>\$41.5</b>	<b>\$43.5</b>	<b>\$0.0</b>	<b>\$43.5</b>
Medically Fragile Young Adults (S5969A/A3674A)	4/12/25		Legal	-	\$11.7	\$0.0	\$11.7	\$14.3	\$0.0	\$14.3
Medically Fragile Adult Demo Program (A10189B/S9519A)	12/21/24		Legal	-	\$29.8	\$0.0	\$29.8	\$29.8	\$0.0	\$29.8
Treatment in Place (A9102C/S8486C)	10/1/24		Legal	-	(\$0.5)	\$0.0	(\$0.5)	(\$1.1)	\$0.0	(\$1.1)
Enhancing Access for Opioid Use Disorder (S7177B/A5984B)	2/20/25		Legal	-	\$0.5	\$0.0	\$0.5	\$0.5	\$0.0	\$0.5
<b>Global Cap Index Update</b>	4/1/23		Admin	-	<b>(\$209.2)</b>	<b>\$0.0</b>	<b>(\$209.2)</b>	<b>(\$345.0)</b>	<b>\$0.0</b>	<b>(\$345.0)</b>
<b>Reallocation of Other State Agency Costs</b>	4/1/25		Admin	-	<b>(\$2,111.3)</b>	<b>\$0.0</b>	<b>(\$2,111.3)</b>	<b>(\$2,213.3)</b>	<b>\$0.0</b>	<b>(\$2,213.3)</b>
<b>Global Cap (Surplus)/Deficit</b>					<b>\$656.4</b>	<b>\$0.0</b>	<b>\$656.4</b>	<b>\$1,665.9</b>	<b>\$0.0</b>	<b>\$1,665.9</b>
<b>Budget Actions</b>					<b>(\$165.5)</b>	<b>\$27.0</b>	<b>(\$138.5)</b>	<b>(\$276.8)</b>	<b>\$66.5</b>	<b>(\$210.3)</b>
<b>Hospital Actions</b>					<b>(\$56.7)</b>	<b>\$0.0</b>	<b>(\$56.7)</b>	<b>(\$56.7)</b>	<b>\$0.0</b>	<b>(\$56.7)</b>
Restructure the Public Indigent Care Pool	4/1/25	Part D	Art. VII	Accept	(\$56.7)	\$0.0	(\$56.7)	(\$56.7)	\$0.0	(\$56.7)
<b>Other Long-Term Care Actions</b>					<b>(\$40.6)</b>	<b>\$0.0</b>	<b>(\$40.6)</b>	<b>(\$97.7)</b>	<b>\$0.0</b>	<b>(\$97.7)</b>
Discontinue Funding for Managed Long-Term Care Quality Pool	4/1/25		Admin	Accept	(\$22.4)	\$0.0	(\$22.4)	(\$22.4)	\$0.0	(\$22.4)
Reform the NHTD Waiver	7/1/25		Admin	Accept	(\$18.2)	\$0.0	(\$18.2)	(\$75.3)	\$0.0	(\$75.3)
<b>Managed Care Actions</b>					<b>(\$55.9)</b>	<b>\$14.7</b>	<b>(\$41.3)</b>	<b>(\$73.0)</b>	<b>\$17.0</b>	<b>(\$56.0)</b>
Shift Funding for Managed Care Quality Pool	4/1/25		Admin	Accept	(\$26.3)	\$0.0	(\$26.3)	(\$26.3)	\$0.0	(\$26.3)
MMC to FFS Shift for NH Long-Term Stays	10/1/25	Part E	Art. VII	Accept	(\$7.6)	\$0.0	(\$7.6)	(\$15.2)	\$0.0	(\$15.2)
Authorize Plan Penalties	4/1/25	Part E	Art. VII	Accept	(\$5.0)	\$0.0	(\$5.0)	(\$5.0)	\$0.0	(\$5.0)
Carve Out Medicaid from the IDR Process	4/1/25	Part E	Art. VII	Reject	(\$7.5)	\$7.5	\$0.0	(\$7.5)	\$7.5	\$0.0
Applied Behavior Analysis (ABA) Reforms	10/1/25		Admin	Modify	(\$9.6)	\$7.2	(\$2.4)	(\$19.0)	\$9.5	(\$9.5)
<b>Other Actions</b>					<b>(\$12.4)</b>	<b>\$12.4</b>	<b>\$0.0</b>	<b>(\$49.5)</b>	<b>\$49.5</b>	<b>\$0.0</b>
Discontinue Prescriber Prevails	1/1/26	Part C	Art. VII	Reject	(\$12.4)	\$12.4	\$0.0	(\$49.5)	\$49.5	\$0.0
<b>Total Global Cap (Surplus)/Deficit</b>					<b>\$490.9</b>	<b>\$27.0</b>	<b>\$517.9</b>	<b>\$1,389.1</b>	<b>\$66.5</b>	<b>\$1,455.6</b>
<b>State of the State Investments</b>					<b>\$9.1</b>	<b>\$0.5</b>	<b>\$9.6</b>	<b>\$15.0</b>	<b>\$1.7</b>	<b>\$16.7</b>
<b>Support Maternal &amp; Child Health</b>					<b>\$2.4</b>	<b>(\$0.1)</b>	<b>\$2.3</b>	<b>\$4.8</b>	<b>(\$0.2)</b>	<b>\$4.6</b>
Expand Access To Lactation Supports	1/1/26		Admin	Reject	\$0.1	(\$0.1)	\$0.0	\$0.2	(\$0.2)	\$0.0
Improve & Expand Access to Infertility Treatments	10/1/25	Part Q	Art. VII	Accept	\$2.3	\$0.0	\$2.3	\$4.6	\$0.0	\$4.6
<b>Support Mobility for People with Physical Disabilities</b>	1/1/26		Admin	<b>Accept</b>	<b>\$4.1</b>	<b>\$0.0</b>	<b>\$4.1</b>	<b>\$8.7</b>	<b>\$0.0</b>	<b>\$8.7</b>
<b>Other SOTS Investments</b>					<b>\$2.6</b>	<b>\$0.6</b>	<b>\$3.2</b>	<b>\$1.5</b>	<b>\$1.9</b>	<b>\$3.4</b>
Health Equity for Justice-Involved Youth	7/1/25	-	Admin	Accept	\$3.2	\$0.0	\$3.2	\$3.4	\$0.0	\$3.4
Expand Scope of Covered Services for Pharmacists	10/1/25	Part V	Art. VII	Reject	(\$1.4)	\$1.4	\$0.0	(\$2.7)	\$2.7	\$0.0
Allow Paramedics to Administer Buprenorphine	4/1/25	Part O	Art. VII	Reject	\$0.8	(\$0.8)	\$0.0	\$0.8	(\$0.8)	\$0.0

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<b>Total Global Cap (Surplus)/Deficit</b>					<b>\$500.0</b>	<b>\$27.6</b>	<b>\$527.6</b>	<b>\$1,404.1</b>	<b>\$68.2</b>	<b>\$1,472.3</b>
<b>MCO Tax Revenue Reinvestments</b>					<b>\$1,415.0</b>	<b>\$55.0</b>	<b>\$1,470.0</b>	<b>\$1,415.0</b>	<b>\$0.0</b>	<b>\$1,415.0</b>
Hospital Investments	4/1/25	Part F	Art. VII	Accept	\$305.0	\$0.0	\$305.0	\$305.0	\$0.0	\$305.0
Nursing Home/Hospice Investments	4/1/25	Part F	Art. VII	Accept	\$192.5	\$0.0	\$192.5	\$192.5	\$0.0	\$192.5
(A/S) Addl Nursing Home/Hospice Investments	4/1/25	Part F	Art. VII	Modify	\$0.0	\$30.0	\$30.0	\$0.0		\$0.0
Assisted Living Program (ALP) Investment	4/1/25	Part F	Art. VII	Accept	\$7.5	\$0.0	\$7.5	\$7.5	\$0.0	\$7.5
Physician Fee Schedule Investment	4/1/25	-	Admin	Accept	\$50.0	\$0.0	\$50.0	\$50.0	\$0.0	\$50.0
Clinic Investments	4/1/25	Part F	Art. VII	Modify	\$10.0	\$10.0	\$20.0	\$10.0	\$0.0	\$10.0
Value Based Providers	4/1/25	Part F	Art. VII	Modify	\$0.0	\$15.0	\$15.0	\$0.0	\$0.0	\$0.0
Managed Care Quality Pool Investment	4/1/25	-	Admin	Accept	\$50.0	\$0.0	\$50.0	\$50.0	\$0.0	\$50.0
Safety Net Transformation Program Investment	4/1/25	-	Admin	Accept	\$300.0	\$0.0	\$300.0	\$300.0	\$0.0	\$300.0
MCO Global Cap Offset	4/1/25	-	Admin	Accept	\$500.0	\$0.0	\$500.0	\$500.0	\$0.0	\$500.0
<b>Global Cap Adjustments</b>					<b>(\$1,915.0)</b>	<b>(\$55.0)</b>	<b>(\$1,970.0)</b>	<b>(\$1,915.0)</b>	<b>\$0.0</b>	<b>(\$1,915.0)</b>
MCO Tax Investment Exclusion	4/1/25		Admin	Accept	(\$1,415.0)	(\$55.0)	(\$1,470.0)	(\$1,415.0)	\$0.0	(\$1,415.0)
Global Cap Offset	4/1/25		Admin	Accept	(\$500.0)	\$0.0	(\$500.0)	(\$500.0)	\$0.0	(\$500.0)
<b>Total Global Cap (Surplus)/Deficit</b>					<b>\$0.0</b>	<b>\$27.6</b>	<b>\$27.6</b>	<b>\$904.1</b>	<b>\$68.2</b>	<b>\$972.3</b>
<b>Adds</b>					<b>\$0.0</b>	<b>\$502.3</b>	<b>\$502.3</b>	<b>\$0.0</b>	<b>\$2.3</b>	<b>\$2.3</b>
Financially Distressed and Safety-net Hospital Support	4/1/25		Admin	Accept	\$0.0	\$500.0	\$500.0	\$0.0	\$0.0	\$0.0
Neoplastic Disease Care Hospital Investment	4/1/25		Admin	Accept	\$0.0	\$2.3	\$2.3	\$0.0	\$2.3	\$2.3
<b>Financial Plan Resources</b>					<b>\$0.0</b>	<b>(\$529.9)</b>	<b>(\$529.9)</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>
Financial Plan Support for Restorations and Adds	4/1/25		Admin	Accept	\$0.0	(\$529.9)	(\$529.9)	\$0.0	\$0.0	\$0.0
<b>Total Global Cap (Surplus)/Deficit</b>					<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$904.1</b>	<b>\$70.5</b>	<b>\$974.6</b>