

DIVISION 3 - ALL BUDGET ACTIONS RELATED TO HB 1/HB 2

Item		FY25	FY26			FY27		
		General	General	Federal	Other	General	Federal	Other
HB 1 (Detail Change Sheet Totals)								
1	HB 1 Totals	\$ -	\$ (50,385,055)	\$ 8,693,369	\$ 10,796,078	\$ (66,081,271)	\$ (5,681,619)	\$ 11,006,356
Surplus Statement Revenue Adjustments								
1	Fund Governor's Commission with Opioid Abatement Trust Funds. Freed up Liquor funds will instead be directed to the general fund.	\$ -	\$ (10,700,000)	\$ -	\$ -	\$ (10,700,000)	\$ -	\$ -
2	Liquor funds no longer funding Granite Advantage shortfall; will go to the general fund instead.	\$ -	\$ (12,600,000)	\$ -	\$ -	\$ (13,000,000)	\$ -	\$ -
3	Enhanced Medicaid Recoveries	\$ -	\$ (350,000)	\$ -	\$ -	\$ (700,000)	\$ -	\$ -
4	Sell Tirrell House in FY26	\$ -	\$ (300,000)	\$ -	\$ -	\$ -	\$ -	\$ -
5	Sell Philbrook Center in FY27	\$ -	\$ -	\$ -	\$ -	\$ (5,000,000)	\$ -	\$ -
	Revenue Adjustment Totals:	\$ -	\$ (23,950,000)	\$ -	\$ -	\$ (29,400,000)	\$ -	\$ -
Surplus Statement Appropriation Adjustments								
1	General fund appropriation for Granite Advantage. Appropriation of \$1M in FY27 reflects \$12M of assumed revenue from premiums newly-imposed upon Granite Advantage enrollees.	\$ -	\$ 12,600,000	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -
2	PDAB-related savings: estimated savings from biologics and negotiated pricing; Savings to be achieved by DHHS, DAS, and DOC.	\$ -	\$ -	\$ -	\$ -	\$ (2,500,000)	\$ -	\$ -
3	Remove non-lapsing provision re WIC Farmers' Market Program	\$ (560,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4	Savings from DocuSign	\$ -	\$ (478,000)	\$ -	\$ -	\$ (483,000)	\$ -	\$ -
5	Reduce Medicaid rates across the board by 3%, effective 1/1/26*	\$ -	\$ (17,500,000)	See note	See note	\$ (35,000,000)	See note	See note
6	Delay June 2027 MCO payments until start of FY28*	\$ -	\$ -	\$ -	\$ -	\$ (25,000,000)	See note	See note
7	HB 1 back-of-budget reduction	\$ -	\$ (23,000,000)	\$ -	\$ -	\$ (23,000,000)	\$ -	\$ -
8	PDAB to carry forward \$20k	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Appropriation Adjustment Totals:	\$ (540,000)	\$ (28,378,000)	\$ -	\$ -	\$ (84,983,000)	\$ -	\$ -
	All Totals:	\$ (540,000)	\$ (102,713,055)	\$ 8,693,369	\$ 10,796,078	\$ (180,464,271)	\$ (5,681,619)	\$ 11,006,356
<p>*Federal/other funds will be reduced as a result of the Medicaid rate reduction and delay in MCO payments. The exact dollar impact is unknown at this time, and will be determined by DHHS and DAS as the budget is implemented.</p>								
	Three-Year GF Reductions/Savings:	\$	(283,717,326)					
	Three-Year GF Reductions/Savings with ETF Added Back:	\$	(289,717,326)					