

**Attachment 1a
Nov 2023 CEC Testimony**

FY 2024 Revised Projection - Medical Benefits

	All Funds				General Revenue			
	FY 2023	FY 2024			FY 2023	FY 2024		
	Final	Enacted	Current	Surplus/(Deficit) Enacted → Current	Final	Enacted	Current	Surplus/(Deficit) Nov CEC → Current
Hospitals - Regular	\$ 65,245,378	\$ 346,927,024	\$ 347,900,000	\$ (972,976)	\$ 26,609,493	\$ 114,702,828	\$ 117,271,988	\$ (2,569,160)
Hospitals - DSH	153,817,621	14,738,872	14,738,872	-	61,059,665	6,631,019	6,631,019	-
Long Term Care:								
Nursing and Hospice Care	295,967,375	344,790,000	328,800,000	15,990,000	118,736,182	152,569,575	145,494,000	7,075,575
Home and Community Care	126,666,701	133,400,000	152,200,000	(18,800,000)	51,538,592	59,029,500	67,348,500	(8,319,000)
Managed Care	1,002,517,992	1,069,954,164	1,020,800,000	49,154,164	380,743,636	452,752,540	437,643,161	15,109,379
Rhody Health Partners	295,544,851	326,797,579	303,100,000	23,697,579	117,343,869	145,833,523	135,221,750	10,611,773
Rhody Health Options	169,726,696	175,204,060	179,900,000	(4,695,940)	67,593,063	77,471,432	79,605,750	(2,134,318)
Expansion	772,579,592	821,728,732	755,800,000	65,928,732	82,410,424	89,264,623	80,738,000	8,526,623
Pharmacy	(2,218,124)	1,300,000	(300,000)	1,600,000	(804,506)	825,250	103,795	721,455
Clawback	81,272,876	95,700,000	98,000,000	(2,300,000)	81,272,876	95,700,000	98,000,000	(2,300,000)
Other Services	160,383,687	188,659,199	181,700,000	6,959,199	51,517,385	72,078,045	69,793,784	2,284,261
Total - CEC Medical Benefits	\$ 3,121,504,644	\$ 3,519,199,630	\$ 3,382,638,872	\$ 136,560,758	\$ 1,038,020,679	\$ 1,266,858,335	\$ 1,237,851,747	\$ 29,006,588
Special Education	17,536,038	19,538,580	20,000,000	(461,420)	-	-	-	-
Health System Transformation Project	23,460,890	20,880,047	17,130,047	3,750,000	-	-	-	-
ARPA HCBS	(8,344,789)	1,864,248	13,151,814	(11,287,566)	-	-	-	-
Total Medical Benefits Program	\$ 3,154,156,784	\$ 3,561,482,505	\$ 3,432,920,733	\$ 128,561,772	\$ 1,038,020,679	\$ 1,266,858,335	\$ 1,237,851,747	\$ 29,006,588

**Attachment 1b
Nov 2023 CEC Testimony**

FY 2025 Revised Projection - Medical Benefits

	All Funds				General Revenue			
	FY 2023	FY 2024	FY 2025		FY 2023	FY 2024	FY 2025	
	Final	Nov CEC	Current	Increase/(Decrease) FY24 → FY25	Final	Nov CEC	Current	Increase/(Decrease) FY24 → FY25
Hospitals - Regular	\$ 65,245,378	\$ 347,900,000	\$ 346,400,000	\$ (1,500,000)	\$ 26,609,493	\$ 117,271,988	\$ 116,116,724	\$ (1,155,265)
Hospitals - DSH	153,817,621	14,738,872	14,738,872	-	61,059,665	6,631,019	6,439,413	(191,605)
Long Term Care:								
Nursing and Hospice Care	295,967,375	328,800,000	402,700,000	73,900,000	118,736,182	145,494,000	177,228,270	31,734,270
Home and Community Care	126,666,701	152,200,000	174,100,000	21,900,000	51,538,592	67,348,500	76,621,410	9,272,910
Managed Care	1,002,517,992	1,020,800,000	1,072,800,000	52,000,000	380,743,636	437,643,161	459,104,577	21,461,417
Rhody Health Partners	295,544,851	303,100,000	347,100,000	44,000,000	117,343,869	135,221,750	153,858,710	18,636,960
Rhody Health Options	169,726,696	179,900,000	194,500,000	14,600,000	67,593,063	79,605,750	85,599,450	5,993,700
Expansion	772,579,592	755,800,000	765,500,000	9,700,000	82,410,424	80,738,000	81,573,330	835,330
Pharmacy	(2,218,124)	(300,000)	(700,000)	(400,000)	(804,506)	103,795	(71,525)	(175,320)
Clawback	81,272,876	98,000,000	107,800,000	9,800,000	81,272,876	98,000,000	107,800,000	9,800,000
Other Services	160,383,687	181,700,000	240,900,000	59,200,000	51,517,385	69,793,784	95,745,386	25,951,602
Total - CEC Medical Benefits	\$ 3,121,504,644	\$ 3,382,638,872	\$ 3,665,838,872	\$ 283,200,000	\$ 1,038,020,679	\$ 1,237,851,747	\$ 1,360,015,746	\$ 122,163,999
Special Education	17,536,038	20,000,000	20,000,000	-	-	-	-	-
Health System Transformation Project	23,460,890	17,130,047	1,097,227	(16,032,820)	-	-	-	-
ARPA HCBS	(8,344,789)	13,151,814	1,600,000	(11,551,814)	-	-	-	-
Total Medical Benefits Program	\$ 3,154,156,784	\$ 3,432,920,733	\$ 3,688,536,099	\$ 255,615,366	\$ 1,038,020,679	\$ 1,237,851,747	\$ 1,360,015,746	\$ 122,163,999

**Attachment 1c
Nov 2023 CEC Testimony**

Federal Financial Participation Rates

FMAP Rates							
	Federal FY		State FY		Effective SFY FMAP[1]		Source
	Federal	State	Federal	State	Federal	State	
2021	54.09%	45.91%	53.81%	46.19%	60.01%	39.99%	Actual
2022	54.88%	45.12%	54.68%	45.32%	60.88%	39.12%	Actual
2023	53.96%	46.04%	54.19%	45.81%	60.09%	39.91%	Actual
2024	55.01%	44.99%	54.75%	45.25%	55.75%	44.25%	Actual
2025	56.31%	43.69%	55.99%	44.01%	55.99%	44.01%	FFIS Issue Brief 23-12

[1] COVID-19 Enhanced FMAP increases FMAP by 6.20% for January 2000 through March 2023 followed by 5.0%, 2.5%, and 1.5% for quarters through December 2023.

Enhanced (CHIP) FMAP Rates							
	Federal FY		State FY		Effective SFY FMAP[1]		Source
	Federal	State	Federal	State	Federal	State	
2021	67.86%	32.14%	70.54%	29.46%	74.88%	25.12%	Actual
2022	68.42%	32.72%	68.28%	29.90%	72.62%	27.38%	Actual
2023	67.77%	32.23%	67.93%	32.07%	72.06%	27.94%	Actual
2024	68.51%	31.49%	68.33%	31.68%	69.03%	30.98%	Actual
2025	69.42%	30.58%	69.19%	30.81%	69.19%	30.81%	FFIS Issue Brief 23-12

[1] COVID-19 Enhanced FMAP increases FMAP by 4.34% for January 2000 through March 2023 followed by 3.5%, 1.75%, and 1.05% for the quarters through December 2023.

Medicaid Expansion				
	State FY			
	Federal	State		
2021	90.00%	10.00%		Public Law 111 - 148
2022	90.00%	10.00%		Public Law 111 - 148
2023	90.00%	10.00%		Public Law 111 - 148
2024	90.00%	10.00%		Public Law 111 - 148
2025	90.00%	10.00%		Public Law 111 - 148

Money Follows the Person

Benefits				
	State FY			
	Federal	State		
2021	53.81%	46.19%		
2022	54.68%	45.32%		
2023	54.19%	45.81%		
2024	54.75%	45.25%		

Reinvestment Fund				
	State FY			
	Federal			
2021	23.10%			
2022	22.66%			
2023	22.91%			
2024	22.63%			

**Attachment 1d
Nov 2023 CEC Testimony**

CY 2023 Federal Poverty Level (FPL) Guidelines, by Family Size

Annual											
Size of Family	100%	109% <i>[Note 1]</i>	133%	142% <i>[Note 2]</i>	150%	157% <i>[Note 3]</i>	175%	185%	190% <i>[Note 4]</i>	200%	250%
1	\$ 14,580	\$ 15,892	\$ 19,391	\$ 20,704	\$ 21,870	\$ 22,891	\$ 25,515	\$ 26,973	\$ 27,702	\$ 29,160	\$ 36,450
2	19,720	21,495	26,228	28,002	29,580	30,960	34,510	36,482	37,468	39,440	49,300
3	24,860	27,097	33,064	35,301	37,290	39,030	43,505	45,991	47,234	49,720	62,150
4	30,000	32,700	39,900	42,600	45,000	47,100	52,500	55,500	57,000	60,000	75,000
5	35,140	38,303	46,736	49,899	52,710	55,170	61,495	65,009	66,766	70,280	87,850
6	40,280	43,905	53,572	57,198	60,420	63,240	70,490	74,518	76,532	80,560	100,700
7	45,420	49,508	60,409	64,496	68,130	71,309	79,485	84,027	86,298	90,840	113,550
8	50,560	55,110	67,245	71,795	75,840	79,379	88,480	93,536	96,064	101,120	126,400
Increase for each extra person	5,140	5,603	6,836	7,299	7,710	8,070	8,995	9,509	9,766	10,280	12,850

Note 1 MAGI floor for CHIP children

Note 2 MAGI equivalent for 133% for children

Note 3 MAGI equivalent for 150% for children

Note 4 MAGI equivalent for 185% for children

**Attachment 2
May 2023 CEC Testimony**

FY 2024 Budget Initiatives

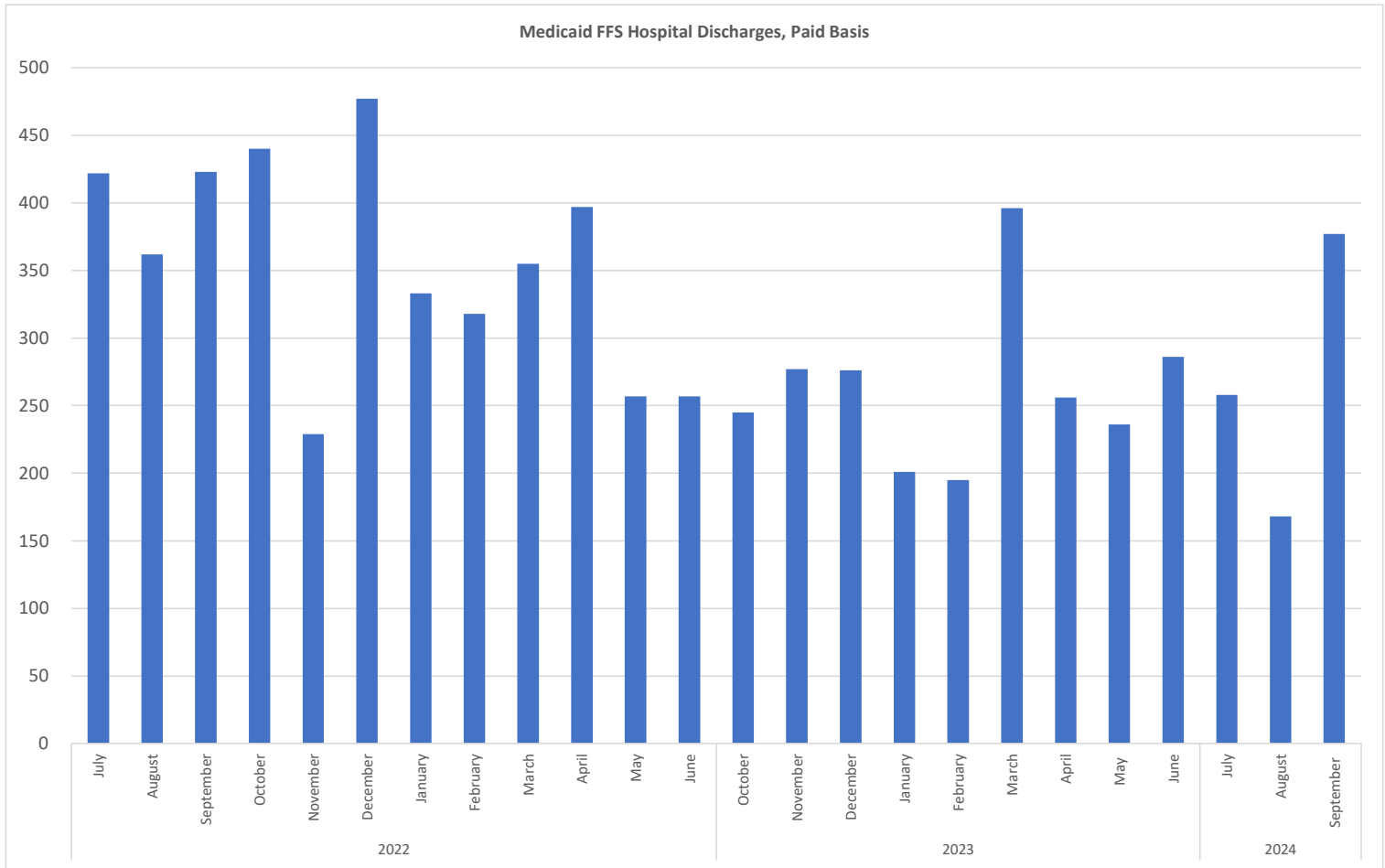
Initiatives	FY 2024 Enacted Budget			FY 2024 Nov 2023 CEC			FY 2025 Nov 2023 CEC			EOHHS Status Update
	GR	FF	AF	GR	FF	AF	GR	FF	AF	
Abortion Coverage	\$ 536,384	\$ -	\$ 536,384	536,384	-	536,384	536,384	-	536,384	MMIS updates in process.
Labor & Delivery Rates	1,772,692	2,633,410	4,406,102	1,783,700	2,622,402	4,406,102	1,774,289	2,631,813	4,406,102	Included in MCO rates.
Ambulance Rates	2,256,890	2,843,426	5,100,316	2,256,890	2,843,426	5,100,316	2,318,722	2,949,904	5,268,626	Included in MCO rates.
Personal Needs Allowance	570,825	719,175	1,290,000	464,625	585,375	1,050,000	473,658	602,592	1,076,250	In process. Emergency regs in effect. Permanent regs in process.
CEDAR Rates	551,955	667,835	1,219,790	356,006	448,527	804,533	472,100	600,610	1,072,710	Implemented
Conflict Free Case Management (CFCM)	6,457,097	7,895,197	14,352,294	697,491	852,834	1,550,325	8,285,252	10,538,449	18,823,701	Please see EOHHS responses to conferee questions for full update.
Certified Community Behavioral Health Clinics (CCBHC)	6,850,227	13,439,921	20,290,148	4,418,250	6,981,750	11,400,000	49,250,600	73,349,400	122,600,000	See Attachment 8 and EOHHS responses to questions.
Ticket to Work	548,125	690,575	1,238,700	137,031	172,644	309,675	572,409	728,226	1,300,635	SPA posted for public comment.
Hospital Payment Program	\$ 88,293,022	\$ 199,634,003	\$ 287,927,025	88,626,007	199,301,018	287,927,025	88,293,022	195,695,194	283,988,216	Awaiting CMS approval of preprint.
Total	\$107.8 M	\$228.5 M	\$336.4 M	\$99.3 M	\$213.8 M	\$313.1 M	\$152.0 M	\$287.1 M	\$439.1 M	

GR savings in FY 2024 compared to Enacted **(\$8.6 M)**
 GR increase in FY 2025 over current FY 2024 **\$52.7 M**

**Attachment 3
Nov 2023 CEC Testimony**

Hospital Discharges Paid within Month: Includes DRG & non-DRG Claims Paid

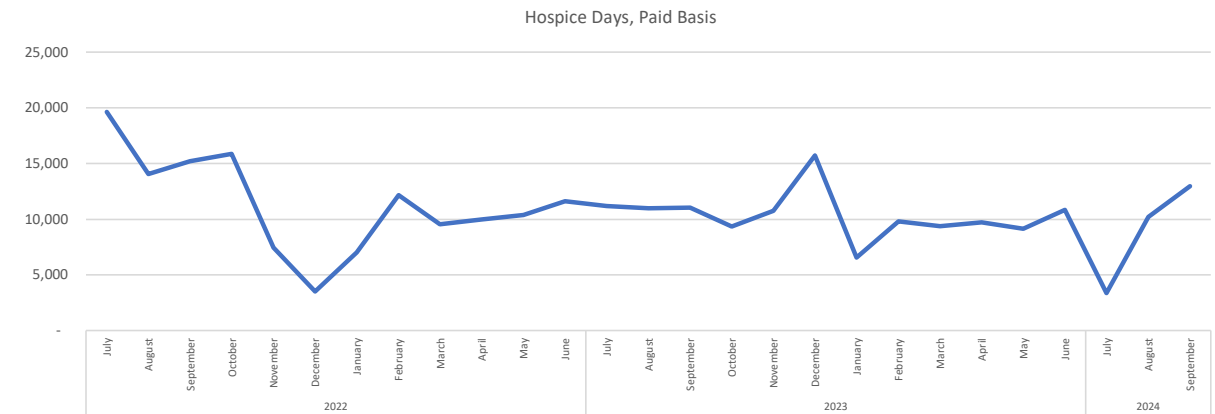
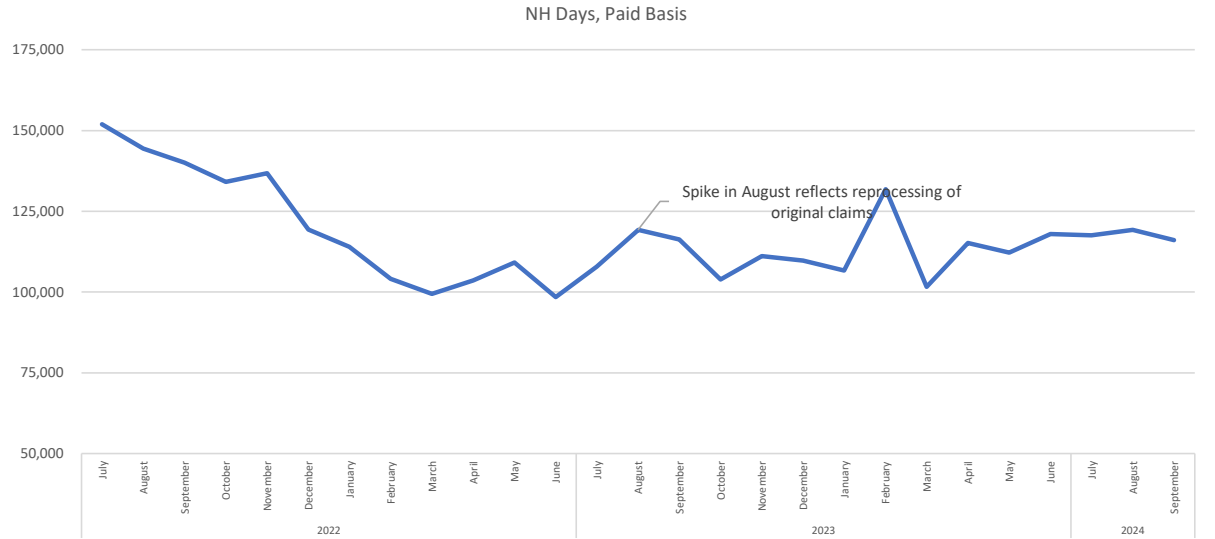
SFY	Benchmark	Hospital Discharges
2021	July	276
	August	555
	September	428
	October	224
	November	612
	December	408
	January	429
	February	398
	March	401
	April	244
	May	518
	June	335
2022	July	422
	August	362
	September	423
	October	440
	November	229
	December	477
	January	333
	February	318
	March	355
	April	397
	May	257
	June	257
2023	July	285
	August	197
	September	338
	October	245
	November	277
	December	276
	January	201
	February	195
	March	396
	April	256
	May	236
	June	286
2024	July	258
	August	168
	September	377



**Attachment 4
Nov 2023 CEC Testimony**

Monthly FFS Medicaid, Medicare, and Hospice Days

SFY	Benchmark	NH Medicaid Days, Paid Basis	NH Medicare Days, Paid Basis	NH Days	Hospice Days, Paid Basis
2021	July	157,069	4,055	161,124	19,000
	August	145,457	2,897	148,354	7,343
	September	142,021	3,442	145,463	6,646
	October	149,160	2,462	151,622	9,745
	November	134,095	1,820	135,915	3,997
	December	137,990	2,594	140,584	3,816
	January	137,274	1,994	139,268	6,592
	February	138,346	2,808	141,154	10,295
	March	144,619	2,466	147,085	11,793
	April	162,833	3,203	166,036	14,534
	May	194,152	2,167	196,319	13,188
	June	176,844	5,116	181,960	11,907
2022	July	146,219	5,691	151,910	19,646
	August	138,323	6,085	144,408	14,064
	September	135,953	4,126	140,079	15,216
	October	130,700	3,422	134,122	15,883
	November	133,371	3,394	136,765	7,447
	December	116,663	2,697	119,360	3,521
	January	111,771	2,275	114,046	7,005
	February	101,456	2,607	104,063	12,145
	March	96,795	2,682	99,477	9,546
	April	100,516	3,138	103,654	9,962
	May	105,949	3,178	109,127	10,397
	June	96,187	2,303	98,490	11,626
2023	July	88,184	19,620	107,804	11,183
	August	96,378	22,872	119,250	10,998
	September	91,601	24,718	116,319	11,046
	October	83,146	20,808	103,954	9,354
	November	88,816	22,359	111,175	10,742
	December	86,858	22,938	109,796	15,737
	January	86,283	20,389	106,672	6,556
	February	106,453	25,389	131,842	9,807
	March	81,799	19,876	101,675	9,375
	April	90,959	24,214	115,173	9,723
	May	88,802	23,413	112,215	9,157
	June	91,631	26,354	117,985	10,821
2024	July	92,156	25,444	117,600	3,370
	August	102,632	27,286	119,250	10,217
	September	90,909	25,129	116,038	12,969



**Attachment 5a
Nov 2023 CEC Testimony**

Medical Caseload Forecast Report (SFY 2023)

Actuals through: **30-Sep-23**

	FISCAL YEAR 2023													SFY 2023: Actual
	Jul-21 Actual	Aug-21 Actual	Sep-21 Actual	Oct-21 Actual	Nov-21 Actual	Dec-21 Actual	Jan-22 Actual	Feb-22 Actual	Mar-22 Actual	Apr-22 Actual	May-22 Actual	Jun-22 Actual		
Full Medicaid Summary														
Enrolled in Managed Care [1]	299,365	300,989	302,279	303,669	305,009	303,818	305,467	307,071	308,591	309,422	311,127	312,333	305,762	
Rite Share	2,583	2,634	2,680	2,711	2,720	2,715	2,777	2,755	2,755	2,754	2,771	2,774	2,719	
Remaining in FFS	37,553	37,718	37,700	37,668	37,816	38,580	38,804	38,496	38,291	38,767	38,591	38,945	38,244	
Eligibility Base	339,501	341,341	342,659	344,048	345,545	345,113	347,048	348,322	349,637	350,943	352,489	354,052	346,725	
Children and Families														
Rite Care	164,668	165,390	165,898	166,264	166,719	165,829	166,325	166,944	167,680	168,186	168,786	169,274	166,830	
MF < 1 y.o. [2]	5,559	5,546	5,516	5,494	5,458	5,476	5,534	5,562	5,615	5,607	5,615	5,579	5,547	
MF 1-4 y.o.	28,757	28,778	28,735	28,672	28,628	28,358	28,341	28,313	28,296	28,278	28,280	28,267	28,475	
MF 5-14 y.o.	50,817	50,967	51,046	51,117	51,178	50,965	51,015	51,047	51,141	51,089	51,112	51,122	51,051	
M 15-44 y.o.	19,909	20,063	20,235	20,344	20,485	20,249	20,341	20,500	20,642	20,747	20,888	21,011	20,451	
F 15-44 y.o.	48,471	48,774	49,051	49,282	49,525	49,365	49,590	49,899	50,249	50,612	50,950	51,260	49,752	
MF 45+	11,155	11,262	11,315	11,355	11,445	11,416	11,504	11,623	11,737	11,853	11,941	12,035	11,553	
Rite Share	2,002	2,049	2,079	2,108	2,115	2,117	2,187	2,188	2,186	2,178	2,195	2,194	2,133	
Remaining in FFS	6,002	5,828	5,807	5,754	5,709	5,632	5,648	5,579	5,534	5,479	5,434	5,456	5,655	
Eligibility Base	172,672	173,267	173,784	174,126	174,543	173,578	174,160	174,711	175,400	175,843	176,415	176,924	174,619	
Children with Special Health Care Needs														
Rite Care	9,790	9,807	9,801	9,816	9,818	9,810	9,821	9,694	9,742	9,764	9,823	9,854	9,795	
Substitute Care	2,590	2,614	2,598	2,611	2,598	2,595	2,591	2,509	2,510	2,515	2,551	2,528	2,568	
SSI < 15 y.o.	2,821	2,818	2,803	2,800	2,790	2,781	2,782	2,774	2,785	2,785	2,799	2,798	2,795	
SSI 15-20 y.o.	2,094	2,088	2,104	2,103	2,108	2,104	2,108	2,114	2,116	2,118	2,119	2,133	2,109	
Katie Beckett	86	86	84	83	81	77	77	79	81	81	80	80	81	
Adoption Subsidy	2,199	2,201	2,212	2,219	2,241	2,253	2,263	2,218	2,250	2,265	2,274	2,315	2,243	
Rite Share	369	369	375	371	371	368	366	343	341	342	339	337	358	
Remaining in FFS	2,388	2,383	2,395	2,424	2,405	2,422	2,411	2,340	2,339	2,350	2,361	2,370	2,382	
Eligibility Base	12,547	12,559	12,571	12,611	12,594	12,600	12,598	12,377	12,422	12,456	12,523	12,561	12,535	
Expansion														
Enrolled	97,103	98,087	98,763	99,791	100,564	100,176	101,517	102,579	103,393	103,719	104,777	105,367	101,320	
F 19-24 y.o.	10,333	10,438	10,481	10,558	10,609	10,337	10,447	10,499	10,520	10,476	10,544	10,567	10,484	
F 25-29 y.o.	6,126	6,186	6,240	6,317	6,365	6,331	6,426	6,505	6,520	6,516	6,562	6,613	6,392	
F 30-39 y.o.	6,151	6,247	6,339	6,433	6,532	6,571	6,654	6,705	6,769	6,745	6,875	6,913	6,578	
F 40-49 y.o.	5,651	5,679	5,705	5,745	5,759	5,752	5,803	5,847	5,876	5,900	5,982	6,025	5,810	
F 50-64 y.o.	15,994	16,159	16,236	16,427	16,572	16,646	16,922	17,172	17,318	17,413	17,585	17,683	16,844	
M 19-24 y.o.	11,003	11,107	11,178	11,253	11,291	11,013	11,134	11,195	11,226	11,319	11,387	11,386	11,208	
M 25-29 y.o.	8,384	8,440	8,519	8,574	8,600	8,528	8,646	8,746	8,829	8,850	8,929	8,964	8,667	
M 30-39 y.o.	12,403	12,519	12,612	12,777	12,930	12,974	13,161	13,288	13,449	13,476	13,630	13,741	13,080	
M 40-49 y.o.	7,626	7,714	7,794	7,870	7,921	7,957	8,043	8,152	8,250	8,288	8,388	8,453	8,038	
M 50-64 y.o.	13,432	13,598	13,659	13,837	13,985	14,067	14,281	14,470	14,636	14,736	14,895	15,022	14,218	
Rite Share	158	162	172	178	182	177	173	175	179	186	189	195	177	
Remaining in FFS	3,225	3,308	3,163	2,945	3,098	3,766	3,403	3,143	2,860	3,024	2,630	2,799	3,114	
Eligibility Base	100,486	101,557	102,098	102,914	103,844	104,119	105,093	105,897	106,432	106,929	107,596	108,361	104,611	

**Attachment 5a
Nov 2023 CEC Testimony**

	FISCAL YEAR 2023													SFY 2023:
	Jul-21 Actual	Aug-21 Actual	Sep-21 Actual	Oct-21 Actual	Nov-21 Actual	Dec-21 Actual	Jan-22 Actual	Feb-22 Actual	Mar-22 Actual	Apr-22 Actual	May-22 Actual	Jun-22 Actual	Actual	
Aged, Blind and Disabled														
Rhody Health Partners	14,682	14,579	14,584	14,581	14,639	14,670	14,543	14,584	14,586	14,550	14,468	14,463	14,577	
SSI 21-44 y.o.	3,832	3,817	3,830	3,839	3,875	3,893	3,864	3,878	3,891	3,897	3,894	3,909	3,868	
SSI 45+ y.o.	7,255	7,204	7,206	7,201	7,231	7,236	7,170	7,194	7,178	7,159	7,104	7,086	7,185	
SPMI	2,646	2,610	2,610	2,598	2,583	2,591	2,562	2,559	2,559	2,538	2,508	2,501	2,572	
ID/DD	949	948	938	943	950	950	947	953	958	956	962	967	952	
RHO Phase II	12,778	12,780	12,886	12,866	12,912	12,982	12,909	12,914	12,824	12,827	12,891	12,989	12,880	
SPMI	1,136	1,161	1,202	1,178	1,172	1,163	1,149	1,128	1,115	1,103	1,081	1,067	1,138	
ID/DD	1,375	1,410	1,445	1,437	1,420	1,415	1,401	1,398	1,388	1,382	1,375	1,372	1,402	
Community LTSS	1,652	1,746	1,766	1,770	1,785	1,766	1,783	1,753	1,716	1,714	1,723	1,736	1,743	
NH > 90 days	364	363	368	376	371	372	446	523	579	596	662	730	479	
Community Non-LTSS	8,251	8,100	8,105	8,105	8,164	8,266	8,130	8,112	8,026	8,032	8,050	8,084	8,119	
PACE	344	346	347	351	357	351	352	356	366	376	382	386	360	
Dual 55-64 y.o.	35	36	35	36	39	37	39	38	42	42	42	39	38	
Dual 65+ y.o.	280	278	276	277	279	276	277	282	286	295	300	308	285	
MA Only	29	32	36	38	39	38	36	36	38	39	40	39	37	
Rite Share	54	54	54	54	52	53	51	49	49	48	48	48	51	
Remaining in FFS	25,938	26,199	26,335	26,545	26,604	26,760	27,342	27,434	27,558	27,914	28,166	28,320	27,093	
Eligibility Base	53,796	53,958	54,206	54,397	54,564	54,816	55,197	55,337	55,383	55,715	55,955	56,206	54,961	
Rite Smiles														
Rite Smiles	128,168	128,912	129,475	130,110	130,527	129,857	130,670	131,037	131,840	132,260	132,937	133,411	130,767	
Transportation Broker														
Enrolled	337,343	338,996	340,498	341,616	342,939	342,507	343,879	345,663	346,954	348,572	349,260	350,968	344,100	
Medicare Premium Payment Program														
MPP - Part A (Hospital)	1,211	1,206	1,207	1,212	1,242	1,249	1,237	1,260	1,265	1,256	1,273	1,299	1,243	
MPP - Part B (Professional)	39,480	39,380	39,399	39,435	39,503	39,588	39,580	39,514	39,535	39,435	39,518	39,629	39,500	
MPP - Part D (Clawback)	39,189	39,352	39,584	39,805	39,961	40,063	40,173	40,334	40,567	40,794	41,006	41,592	40,202	
Special Programs & Other Metrics														
SOBRA Births	419	435	402	395	390	381	397	344	359	339	408	355	385	
NICU Stays	60	46	49	50	47	60	45	38	37	33	43	40	46	
Extended Family Planning	1,532	1,508	1,489	1,472	1,445	1,385	1,346	1,312	1,285	1,239	1,233	1,219	1,372	
Premium Assistance Program	191	191	186	195	180	178	172	152	146	134	108	143	165	
Early Intervention	1,827	1,830	1,815	1,816	1,817	1,783	1,758	1,736	1,715	1,702	1,687	1,654	1,762	
Medicare Premium Payment Only	7,471	7,494	7,438	7,415	7,420	7,373	7,338	7,287	7,230	7,121	7,119	7,109	7,318	
OHA Copay Program	15	13	12	13	13	15	14	11	13	14	13	13	13	
Long Term Care Services and Supports [3]														
Nursing Home	4,840	4,916	4,957	5,018	5,072	5,109	5,128	5,155	5,206	5,286	5,366	5,400	5,121	
Medicare Day	4,684	4,762	4,805	4,877	4,932	4,978	5,004	5,039	5,094	5,179	5,259	5,294	4,992	
Medicaid	156	154	152	141	140	131	124	116	112	107	107	106	129	
<i>% in Fee-for-Service</i>	92.0%	92.3%	92.4%	92.4%	92.5%	92.7%	91.6%	90.5%	89.3%	88.6%	87.6%	86.5%	90.7%	
Home and Community Based Services	5,169	5,250	5,314	5,343	5,399	5,427	5,439	5,461	5,526	5,594	5,664	5,770	5,446	
Assisted Living	767	787	796	792	803	807	805	812	819	833	839	851	809	
Shared Living	283	289	297	300	77	74	76	62	61	58	56	60	141	
Other HCBS	4,119	4,174	4,221	4,251	4,519	4,546	4,558	4,587	4,646	4,703	4,769	4,859	4,496	
<i>% in Fee-for-Service</i>	67.3%	67.4%	67.7%	67.5%	67.5%	68.4%	69.2%	69.4%	69.3%	69.5%	69.9%	70.2%	68.6%	

**Attachment 5b
Nov 2023 CEC Testimony**

Medical Caseload Forecast Report (SFY 2024)

Actuals through: **30-Sep-23**

	FISCAL YEAR 2024												pre-COVID			
	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Apr-23	May-23	Jun-23	SFY 2024:		Feb-20	
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Current	May CEC	Δ Current to May CEC	Actual
Full Medicaid Summary																
Enrolled in Managed Care [1]	313,702	314,812	316,062	317,582	319,006	320,865	322,914	324,385	326,481	328,355	329,833	329,907	321,992	316,682	5,310	248,834
Rite Share	2,783	2,799	2,771	2,767	2,680	2,659	2,662	2,655	2,624	2,590	2,564	2,519	2,673	2,684	(11)	2,681
Remaining in FFS	40,781	41,302	41,382	41,269	41,540	41,512	41,868	41,465	41,135	41,315	41,326	41,533	41,369	40,517	852	40,452
Eligibility Base	357,266	358,913	360,215	361,618	363,226	365,036	367,444	368,505	370,240	372,260	373,723	373,959	366,034	359,883	6,151	291,967
Children and Families																
Rite Care	169,883	170,509	171,006	171,712	172,490	173,533	174,587	175,293	176,264	177,463	178,383	178,977	174,175	178,437	(4,262)	143,490
MF < 1 y.o. [2]	5,569	5,585	5,521	5,491	5,459	5,444	5,413	5,350	5,374	5,313	5,351	5,336	5,434	5,459	(25)	5,602
MF 1-4 y.o.	28,337	28,361	28,345	28,385	28,449	28,594	28,676	28,725	28,757	28,813	28,813	28,887	28,595	28,696	(101)	27,432
MF 5-14 y.o.	51,166	51,265	51,361	51,513	51,731	52,010	52,348	52,430	52,695	52,945	53,194	53,323	52,165	53,103	(938)	47,220
M 15-44 y.o.	21,146	21,318	21,426	21,582	21,772	21,970	22,122	22,316	22,465	22,678	22,876	22,985	22,055	23,026	(971)	16,094
F 15-44 y.o.	51,531	51,766	52,032	52,277	52,558	52,916	53,254	53,580	53,971	54,471	54,803	55,037	53,183	54,928	(1,745)	38,862
MF 45+	12,134	12,214	12,321	12,464	12,521	12,599	12,774	12,892	13,002	13,243	13,346	13,409	12,743	13,226	(482)	8,280
Rite Share	2,186	2,203	2,168	2,159	2,088	2,065	2,043	2,031	2,004	1,959	1,931	1,889	2,061	2,053	8	2,154
Remaining in FFS	7,191	7,232	7,189	6,945	6,616	6,170	6,069	5,658	5,534	5,314	5,077	4,954	6,162	5,325	837	8,332
Eligibility Base	179,260	179,944	180,363	180,816	181,194	181,768	182,699	182,982	183,802	184,736	185,391	185,820	182,398	185,815	(3,417)	153,976
Children with Special Health Care Needs																
Rite Care	9,835	9,872	9,903	9,906	9,924	9,962	9,957	9,935	9,979	9,997	10,022	10,023	9,943	10,159	(216)	9,545
Substitute Care	2,524	2,534	2,530	2,501	2,480	2,486	2,438	2,410	2,439	2,418	2,414	2,400	2,465	2,414	51	2,542
SSI < 15 y.o.	2,773	2,768	2,769	2,778	2,800	2,811	2,827	2,821	2,818	2,814	2,816	2,820	2,801	2,849	(48)	2,941
SSI 15-20 y.o.	2,116	2,127	2,138	2,144	2,151	2,167	2,178	2,160	2,162	2,174	2,179	2,165	2,155	2,190	(35)	1,902
Katie Beckett	81	81	81	80	78	78	78	81	79	80	82	85	80	80	0	83
Adoption Subsidy	2,341	2,362	2,385	2,403	2,415	2,420	2,436	2,463	2,481	2,511	2,531	2,553	2,442	2,627	(185)	2,077
Rite Share	346	349	351	351	348	350	353	353	349	352	351	345	350	354	(4)	410
Remaining in FFS	2,356	2,400	2,392	2,378	2,393	2,408	2,399	2,424	2,414	2,392	2,393	2,398	2,396	2,343	53	2,351
Eligibility Base	12,537	12,621	12,646	12,635	12,665	12,720	12,709	12,712	12,742	12,741	12,766	12,766	12,688	12,855	(167)	12,306
Expansion																
Enrolled	106,143	106,836	107,603	108,267	108,718	109,412	110,570	111,337	112,420	113,160	113,717	113,281	110,122	99,794	10,328	67,644
F 19-24 y.o.	10,612	10,632	10,695	10,723	10,742	10,724	10,784	10,800	10,826	10,889	10,870	10,800	10,758	9,646	1,112	7,291
F 25-29 y.o.	6,644	6,664	6,726	6,782	6,803	6,853	6,930	6,994	7,086	7,109	7,150	7,135	6,906	6,256	650	3,899
F 30-39 y.o.	7,012	7,110	7,189	7,251	7,319	7,405	7,509	7,605	7,687	7,747	7,847	7,808	7,457	6,976	482	3,941
F 40-49 y.o.	6,070	6,100	6,143	6,166	6,175	6,207	6,261	6,291	6,338	6,359	6,389	6,371	6,239	5,697	542	4,185
F 50-64 y.o.	17,812	17,941	18,035	18,176	18,249	18,400	18,605	18,759	18,935	19,060	19,158	19,012	18,512	15,551	2,961	11,040
M 19-24 y.o.	11,486	11,490	11,538	11,521	11,522	11,562	11,662	11,665	11,770	11,848	11,886	11,835	11,649	10,606	1,043	7,596
M 25-29 y.o.	8,998	9,072	9,103	9,148	9,149	9,203	9,262	9,321	9,436	9,450	9,468	9,423	9,253	8,575	678	5,880
M 30-39 y.o.	13,874	14,022	14,179	14,326	14,422	14,513	14,780	14,928	15,115	15,263	15,344	15,345	14,676	14,115	561	8,633
M 40-49 y.o.	8,525	8,591	8,672	8,760	8,811	8,864	8,942	9,002	9,069	9,158	9,254	9,268	8,910	8,541	368	5,653
M 50-64 y.o.	15,110	15,214	15,323	15,414	15,526	15,681	15,835	15,972	16,158	16,277	16,351	16,284	15,762	13,831	1,931	9,526
Rite Share	202	200	205	209	196	198	219	224	225	233	236	239	216	229	(13)	48
Remaining in FFS	2,697	2,890	2,754	2,727	3,228	3,485	3,548	3,361	2,935	3,020	3,097	3,199	3,078	2,811	268	5,100
Eligibility Base	109,042	109,926	110,562	111,203	112,142	113,095	114,337	114,922	115,580	116,413	117,050	116,719	113,416	102,833	10,583	72,792

**Attachment 5b
Nov 2023 CEC Testimony**

	FISCAL YEAR 2024												pre-COVID			
	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Apr-23	May-23	Jun-23	SFY 2024:		Feb-20	
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Current	May CEC	Δ Current to May CEC	Actual
Aged, Blind and Disabled																
Rhody Health Partners	14,440	14,163	14,067	14,081	14,145	14,092	14,078	14,078	14,071	14,038	13,985	13,982	14,102	14,225	(123)	14,522
SSI 21-44 y.o.	3,901	3,824	3,796	3,798	3,807	3,797	3,806	3,803	3,823	3,824	3,818	3,822	3,818	3,837	(19)	3,686
SSI 45+ y.o.	7,084	6,930	6,867	6,877	6,926	6,900	6,893	6,894	6,878	6,839	6,808	6,802	6,892	6,937	(45)	7,210
SPMI	2,477	2,423	2,414	2,405	2,407	2,387	2,382	2,375	2,359	2,357	2,336	2,329	2,388	2,380	8	2,692
ID/DD	978	986	990	1,001	1,005	1,008	997	1,006	1,011	1,018	1,023	1,029	1,004	1,071	(66)	934
RHO Phase II	13,003	13,035	13,075	13,206	13,316	13,461	13,312	13,333	13,342	13,287	13,310	13,238	13,243	13,605	(361)	13,291
SPMI	1,095	1,135	1,172	1,167	1,154	1,149	1,129	1,111	1,098	1,080	1,069	1,045	1,117	1,109	8	1,184
ID/DD	1,406	1,435	1,477	1,472	1,471	1,473	1,448	1,453	1,437	1,394	1,369	1,354	1,432	1,505	(73)	1,358
Community LTSS	1,742	1,730	1,731	1,771	1,794	1,829	1,843	1,867	1,891	1,904	1,920	1,896	1,827	1,882	(56)	1,652
NH > 90 days	767	751	742	752	750	738	732	709	696	675	665	655	719	593	126	391
Community Non-LTSS	7,993	7,984	7,953	8,044	8,147	8,272	8,160	8,193	8,220	8,234	8,287	8,288	8,148	8,515	(367)	8,706
PACE	398	397	408	410	413	405	410	409	405	410	416	406	407	463	(56)	342
Dual 55-64 y.o.	40	38	36	41	42	41	37	38	39	41	42	39	40	39	0	30
Dual 65+ y.o.	317	317	324	319	321	318	327	322	317	320	325	318	320	354	(33)	283
MA Only	41	42	48	50	50	46	46	49	49	49	49	49	47	70	(23)	29
Rite Share	49	47	47	48	48	46	47	47	46	46	46	46	47	49	(2)	69
Remaining in FFS	28,537	28,780	29,047	29,219	29,303	29,449	29,852	30,022	30,252	30,589	30,759	30,982	29,733	30,038	(306)	24,669
Eligibility Base	56,427	56,422	56,644	56,964	57,225	57,453	57,699	57,889	58,116	58,370	58,516	58,654	57,532	58,379	(848)	52,893
Rite Smiles																
Rite Smiles	134,122	134,765	135,534	136,111	136,830	137,749	138,868	139,552	140,713	141,299	142,111	142,551	138,350	145,743	(7,392)	109,899
Transportation Broker																
Enrolled	351,739	353,768	354,909	355,765	357,203	359,209	360,900	363,228	365,660	368,098	369,137	369,665	360,773	355,444	5,329	279,952
Medicare Premium Payment Program																
MPP - Part A (Hospital)	1,310	1,329	1,348	1,380	2,973	3,067	3,177	3,192	3,217	3,210	3,237	3,268	2,559	3,295	(736)	1,110
MPP - Part B (Professional)	39,780	39,872	39,949	39,991	40,020	40,036	40,127	40,088	40,084	40,047	40,137	40,276	40,034	40,211	(177)	39,466
MPP - Part D (Clawback)	41,636	41,742	41,879	42,055	42,329	42,608	44,154	44,391	44,739	45,042	45,251	45,142	43,414	43,153	261	36,180
Special Programs & Other Metrics																
SOBRA Births	386	393	385	385	388	359	360	345	372	355	372	402	375	389	(14)	350
NICU Stays	41	47	35	35	44	41	35	40	35	37	39	42	39	47	(8)	43
Extended Family Planning	1,200	1,194	1,183	1,167	1,155	1,147	1,134	1,119	1,102	1,064	1,046	1,025	1,128	991	137	1,816
Premium Assistance Program	141	118	136	119	131	117	123	83	81	53	61	66	102	115	(12)	-
Early Intervention	1,617	1,560	1,521	1,460	1,418	1,478	1,573	1,603	1,617	1,620	1,600	1,579	1,554	1,539	15	2,057
Medicare Premium Payment Only	7,084	7,094	7,092	7,087	7,078	7,069	7,057	7,050	7,040	6,979	7,032	7,109	7,064	7,099	(35)	7,622
OHA Copay Program	12	12	13	14	12	12	14	13	14	14	15	15	13	1,101	(1,088)	1,535
Long Term Care Services and Supports [3]																
Institutional	5,472	5,511	5,570	5,671	5,740	5,835	5,873	5,927	6,021	6,078	6,140	6,156	5,833	5,667	166	
Nursing Home	5,372	5,412	5,467	5,571	5,640	5,736	5,771	5,828	5,922	5,977	6,041	6,056	5,733	5,563	170	
Hospice	100	99	103	100	100	99	102	99	99	101	99	100	100	104	(4)	
% in Fee-for-Service	86.1%	86.5%	86.7%	87.0%	87.1%	87.5%	87.8%	88.0%	88.3%	88.8%	89.1%	89.4%	87.7%	87.4%		
Home and Community Based Services	5,835	5,921	5,996	6,046	6,127	6,226	6,304	6,400	6,502	6,605	6,716	6,802	6,290	6,118	172	
Assisted Living	857	858	868	870	875	879	878	887	897	894	892	899	880	856	24	
Shared Living	55	58	60	62	67	68	73	83	93	99	101	112	78	101	(23)	
Other HCBS	4,923	5,005	5,068	5,114	5,185	5,279	5,353	5,430	5,512	5,612	5,723	5,791	5,333	5,161	172	
% in Fee-for-Service	70.4%	70.6%	70.6%	70.7%	70.5%	70.2%	70.7%	70.7%	70.6%	70.9%	70.9%	71.4%	70.7%	70.0%		

**Attachment 5c
Nov 2023 CEC Testimony**

Medical Caseload Forecast Report (SFY 2025)

Actuals through: **30-Sep-23**

	FISCAL YEAR 2025												SFY 2025: Current	Change:	
	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24		SFY 2024	Δ FY25 over FY24:
	Actual	Actual	Current	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast			
Full Medicaid Summary															
Enrolled in Managed Care [1]	328,745	327,223	323,904	322,634	320,140	317,852	315,385	312,099	308,957	305,355	301,209	301,611	315,426	321,992	(6,566)
Rite Share	2,465	2,448	2,451	2,456	2,461	2,466	2,471	2,476	2,481	2,486	2,491	2,496	2,471	2,673	(202)
Remaining in FFS	41,597	41,721	40,924	41,127	41,331	41,537	41,744	41,739	41,734	41,729	41,724	41,776	41,557	41,369	188
Eligibility Base	372,807	371,392	367,279	366,217	363,932	361,855	359,600	356,314	353,172	349,570	345,424	345,883	359,454	366,034	(6,580)
Children and Families															
Rite Care	179,682	180,345	180,869	181,217	181,563	181,911	182,262	179,929	177,521	174,826	171,772	171,988	178,657	174,175	4,482
MF < 1 y.o. [2]	5,352	5,343	5,343	5,350	5,357	5,363	5,370	5,377	5,384	5,390	5,397	5,404	5,369	5,434	(65)
MF 1-4 y.o.	28,915	28,907	28,934	28,958	28,982	29,005	29,029	28,884	28,730	28,564	28,386	28,422	28,810	28,595	215
MF 5-14 y.o.	53,540	53,768	53,986	54,089	54,192	54,296	54,400	54,190	53,966	53,718	53,448	53,515	53,926	52,165	1,761
M 15-44 y.o.	23,117	23,247	23,344	23,420	23,495	23,572	23,649	23,315	22,969	22,578	22,130	22,158	23,083	22,055	1,028
F 15-44 y.o.	55,285	55,560	55,700	55,821	55,941	56,062	56,184	54,922	53,630	52,179	50,522	50,585	54,366	53,183	1,183
MF 45+	13,473	13,520	13,562	13,579	13,596	13,613	13,630	13,241	12,842	12,397	11,889	11,904	13,104	12,743	361
Rite Share	1,841	1,824	1,819	1,822	1,825	1,828	1,831	1,834	1,837	1,840	1,843	1,846	1,833	2,061	(228)
Remaining in FFS	4,995	5,102	4,943	4,940	4,937	4,934	4,931	4,928	4,925	4,922	4,919	4,925	4,950	6,162	(1,212)
Eligibility Base	186,518	187,271	187,631	187,979	188,325	188,673	189,024	186,691	184,283	181,588	178,534	178,759	185,440	182,398	3,042
Children with Special Health Care Needs															
Rite Care	10,034	10,056	10,093	10,117	10,141	10,165	10,190	10,214	10,239	10,264	10,289	10,304	10,176	9,943	233
Substitute Care	2,409	2,391	2,370	2,370	2,370	2,370	2,370	2,370	2,370	2,370	2,370	2,373	2,375	2,465	(89)
SSI < 15 y.o.	2,824	2,844	2,872	2,875	2,878	2,881	2,884	2,887	2,890	2,893	2,896	2,900	2,877	2,801	76
SSI 15-20 y.o.	2,158	2,167	2,177	2,182	2,187	2,192	2,197	2,202	2,207	2,212	2,217	2,220	2,193	2,155	38
Katie Beckett	89	89	89	89	89	89	89	89	89	89	89	90	89	80	9
Adoption Subsidy	2,554	2,565	2,585	2,601	2,617	2,633	2,650	2,666	2,683	2,700	2,717	2,721	2,641	2,442	199
Rite Share	337	336	338	339	340	341	342	343	344	345	346	347	342	350	(8)
Remaining in FFS	2,402	2,385	1,631	1,630	1,629	1,628	1,627	1,626	1,625	1,624	1,623	1,625	1,755	2,396	(641)
Eligibility Base	12,773	12,777	12,062	12,086	12,110	12,134	12,159	12,183	12,208	12,233	12,258	12,276	12,272	12,688	(417)
Expansion															
Enrolled	111,556	109,346	105,500	103,817	100,912	98,211	95,327	94,322	93,534	92,573	91,427	91,545	99,006	110,122	(11,116)
F 19-24 y.o.	10,664	10,488	10,119	9,970	9,750	9,505	9,270	9,180	9,110	9,027	8,930	8,942	9,580	10,758	(1,179)
F 25-29 y.o.	7,057	6,910	6,515	6,417	6,273	6,112	5,957	5,898	5,852	5,797	5,733	5,741	6,189	6,906	(718)
F 30-39 y.o.	7,653	7,482	7,185	7,078	6,919	6,742	6,571	6,506	6,455	6,395	6,325	6,333	6,804	7,457	(654)
F 40-49 y.o.	6,279	6,170	5,994	5,907	5,778	5,634	5,496	5,444	5,403	5,354	5,297	5,304	5,672	6,239	(568)
F 50-64 y.o.	18,574	18,138	17,632	17,299	16,578	16,070	15,423	15,229	15,076	14,879	14,637	14,655	16,183	18,512	(2,329)
M 19-24 y.o.	11,716	11,517	11,261	11,099	10,859	10,592	10,335	10,237	10,160	10,069	9,962	9,975	10,649	11,649	(1,000)
M 25-29 y.o.	9,267	9,082	8,617	8,487	8,296	8,083	7,878	7,800	7,739	7,666	7,581	7,591	8,174	9,253	(1,079)
M 30-39 y.o.	15,164	14,866	14,290	14,081	13,771	13,425	13,093	12,966	12,866	12,749	12,611	12,627	13,542	14,676	(1,134)
M 40-49 y.o.	9,213	9,072	8,843	8,717	8,530	8,322	8,122	8,046	7,986	7,916	7,833	7,843	8,370	8,910	(539)
M 50-64 y.o.	15,969	15,621	15,044	14,762	14,158	13,726	13,182	13,016	12,887	12,721	12,518	12,534	13,845	15,762	(1,917)
Rite Share	240	241	248	249	250	251	252	253	254	255	256	257	251	216	35
Remaining in FFS	3,061	3,409	3,615	3,614	3,613	3,612	3,611	3,610	3,609	3,608	3,607	3,611	3,548	3,078	470
Eligibility Base	114,857	112,996	109,363	107,680	104,775	102,074	99,190	98,185	97,397	96,436	95,290	95,413	102,805	113,416	(10,611)

**Attachment 5c
Nov 2023 CEC Testimony**

	FISCAL YEAR 2025												Change:		
	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	SFY 2025:	SFY 2024	Δ FY25 over FY24:
	Actual	Actual	Current	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Current		
Aged, Blind and Disabled															
Rhody Health Partners	13,836	13,788	13,809	13,812	13,815	13,818	13,821	13,824	13,827	13,830	13,833	13,852	13,822	14,102	(280)
SSI 21-44 y.o.	3,783	3,771	3,791	3,791	3,791	3,791	3,791	3,791	3,791	3,791	3,791	3,796	3,789	3,818	(29)
SSI 45+ y.o.	6,727	6,701	6,717	6,717	6,717	6,717	6,717	6,717	6,717	6,717	6,717	6,726	6,717	6,892	(174)
SPMI	2,306	2,289	2,275	2,275	2,275	2,275	2,275	2,275	2,275	2,275	2,275	2,278	2,279	2,388	(109)
ID/DD	1,020	1,027	1,026	1,029	1,032	1,035	1,038	1,041	1,044	1,047	1,050	1,052	1,037	1,004	32
RHO Phase II	13,228	13,273	13,229	13,262	13,295	13,328	13,361	13,381	13,402	13,423	13,444	13,475	13,342	13,243	99
SPMI	1,032	1,024	997	997	997	997	997	997	997	997	997	1,000	1,002	1,117	(115)
ID/DD	1,344	1,343	1,327	1,327	1,327	1,327	1,327	1,327	1,327	1,327	1,327	1,330	1,330	1,432	(102)
Community LTSS	1,879	1,837	1,912	1,927	1,942	1,957	1,972	1,987	2,002	2,018	2,033	2,038	1,959	1,827	132
NH > 90 days	645	635	625	625	625	625	625	615	606	596	586	588	616	719	(103)
Community Non-LTSS	8,328	8,434	8,368	8,386	8,404	8,422	8,440	8,455	8,470	8,485	8,501	8,519	8,434	8,148	286
PACE	409	415	404	409	414	419	424	429	434	439	444	447	424	407	17
Dual 55-64 y.o.	41	40	39	40	41	42	43	44	45	46	47	48	43	40	4
Dual 65+ y.o.	320	325	315	318	321	324	327	330	333	336	339	340	327	320	7
MA Only	48	50	50	51	52	53	54	55	56	57	58	59	54	47	6
Rite Share	47	47	46	46	46	46	46	46	46	46	46	46	46	47	(1)
Remaining in FFS	31,139	30,825	30,735	30,943	31,152	31,363	31,575	31,575	31,575	31,575	31,575	31,615	31,304	29,733	1,571
Eligibility Base	58,659	58,348	58,223	58,472	58,722	58,974	59,227	59,255	59,284	59,313	59,342	59,435	58,938	57,532	1,406
Rite Smiles															
Rite Smiles	143,387	143,992	144,511	146,139	147,878	149,738	151,727	150,943	150,105	149,174	148,151	148,852	147,883	138,350	9,533
Transportation Broker															
Enrolled	370,867	370,043	366,979	365,999	363,564	361,338	358,927	355,440	352,094	348,264	343,852	344,838	358,517	360,773	(2,256)
Medicare Premium Payment Program															
MPP - Part A (Hospital)	3,256	3,274	3,334	3,292	3,299	3,306	3,313	3,320	3,327	3,334	3,341	3,348	3,312	2,559	753
MPP - Part B (Professional)	40,402	40,438	40,548	40,405	40,435	40,465	40,495	40,526	40,556	40,586	40,616	40,700	40,514	40,034	480
MPP - Part D (Clawback)	44,912	44,331	44,331	44,331	44,331	44,331	44,331	44,331	44,331	44,331	44,331	44,422	44,387	43,414	973
Special Programs & Other Metrics															
SOBRA Births	389	391	392	392	393	393	394	393	393	393	393	393	392	375	17
NICU Stays	41	41	41	41	41	41	41	41	41	41	41	41	41	39	2
Extended Family Planning	1,016	1,010	984	984	984	984	984	984	984	984	984	987	989	1,128	(139)
Premium Assistance Program	66	66	66	88	83	80	76	73	72	71	73	74	74	102	(28)
Early Intervention	1,560	1,522	1,457	1,449	1,420	1,389	1,358	1,329	1,298	1,268	1,237	1,207	1,375	1,554	(179)
Medicare Premium Payment Only	7,205	7,273	7,322	7,407	7,478	7,551	7,625	7,693	7,767	7,838	7,911	7,982	7,588	7,064	523
OHA Copay Program	15	15	15	15	15	15	15	15	15	15	15	15	15	13	2
Long Term Care Services and Supports [3]															
Nursing Home	6,167	6,178	6,190	6,202	6,213	6,224	6,235	6,248	6,259	6,270	6,282	6,293	6,230	5,833	397
Medicare Day	6,067	6,078	6,089	6,101	6,112	6,123	6,134	6,146	6,157	6,168	6,180	6,191	6,129	5,733	396
Medicaid	100	100	101	101	101	101	101	102	102	102	102	102	101	100	1
% in Fee-for-Service	89.4%	89.4%	89.4%	89.4%	89.5%	89.5%	89.5%	89.5%	89.5%	89.6%	89.6%	89.6%	89.5%	87.7%	1.8%
Home and Community Based Services	6,822	6,842	6,862	6,881	6,901	6,921	6,942	6,963	6,984	7,003	7,024	7,044	6,932	6,290	642
Assisted Living	902	905	908	911	914	917	920	924	927	930	933	936	919	880	39
Shared Living	112	113	113	114	114	114	115	115	116	116	117	117	115	78	37
Other HCBS	5,808	5,824	5,841	5,856	5,873	5,890	5,907	5,924	5,941	5,957	5,974	5,991	5,899	5,333	566
% in Fee-for-Service	71.4%	71.5%	71.6%	71.7%	71.8%	71.9%	71.9%	72.0%	72.1%	72.2%	72.3%	72.3%	71.9%	70.7%	1.2%

**Attachment 6a
Nov 2023 CEC Testimony**

FY 2024					
	Elderly	Adults with Disability	Children and Families	Medicaid Expansion	TOTAL
Jul-23	31,440	30,162	201,413	111,119	374,134
Aug-23	31,378	30,044	202,299	109,452	373,173
Sep-23	31,411	29,920	202,701	106,079	370,111
Oct-23	-	-	-	-	-
Nov-23	-	-	-	-	-
Dec-23	-	-	-	-	-
Jan-24	-	-	-	-	-
Feb-24	-	-	-	-	-
Mar-24	-	-	-	-	-
Apr-24	-	-	-	-	-
May-24	-	-	-	-	-
Jun-24	-	-	-	-	-
AVG. FY 2024	31,410	30,042	202,138	108,883	372,473

FY 2023					
	Elderly	Adults with Disability	Children and Families	Medicaid Expansion	TOTAL
Jul-22	28,226	30,530	192,030	106,055	356,841
Aug-22	28,522	30,536	192,761	106,810	358,629
Sep-22	28,727	30,508	193,405	107,459	360,099
Oct-22	28,966	30,527	194,073	107,898	361,464
Nov-22	29,173	30,465	194,939	108,709	363,286
Dec-22	29,450	30,487	195,617	109,492	365,046
Jan-23	29,725	30,405	196,746	110,614	367,490
Feb-23	29,922	30,376	197,351	111,099	368,748
Mar-23	30,313	30,287	198,672	111,744	371,016
Apr-23	30,525	30,258	199,635	112,487	372,905
May-23	30,843	30,226	200,434	113,073	374,576
Jun-23	31,213	30,208	200,791	111,590	373,802
AVG. FY 2023	29,490	30,419	195,969	109,585	365,464

FY 2022					
	Elderly	Adults with Disability	Children and Families	Medicaid Expansion	TOTAL
Jul-21	26,109	31,426	187,655	98,507	343,697
Aug-21	26,359	31,423	188,294	99,529	345,605
Sep-21	26,542	31,367	188,566	100,105	346,580
Oct-21	26,752	31,318	188,898	100,738	347,706
Nov-21	26,823	31,265	189,342	101,562	348,992
Dec-21	27,080	31,259	188,698	101,885	348,922
Jan-22	27,250	31,030	189,249	102,830	350,359
Feb-22	27,240	30,976	189,351	103,517	351,084
Mar-22	27,440	31,002	190,041	103,864	352,347
Apr-22	27,736	30,978	190,406	104,245	353,365
May-22	27,929	30,947	190,919	104,840	354,635
Jun-22	28,064	30,745	191,597	105,452	355,858
AVG. FY 2022	27,110	31,145	189,418	102,256	349,929

FY 2021					
	Elderly	Adults with Disability	Children and Families	Medicaid Expansion	TOTAL
Jul-20	25,872	31,577	175,399	79,891	312,739
Aug-20	25,989	31,550	176,811	81,560	315,910
Sep-20	26,096	26,580	178,236	83,127	314,039
Oct-20	26,076	31,573	179,357	84,454	321,460
Nov-20	26,036	31,538	180,624	88,906	327,104
Dec-20	26,069	31,527	182,416	91,740	331,752
Jan-21	26,020	31,535	183,388	93,188	334,131
Feb-21	26,350	31,571	183,784	93,904	335,609
Mar-21	26,487	31,569	184,563	94,906	337,525
Apr-21	26,365	31,500	185,747	96,242	339,854
May-21	25,830	31,542	186,246	96,793	340,411
Jun-21	25,969	31,526	187,091	97,660	342,246
AVG. FY 2021	26,097	31,132	181,972	90,198	329,398

FY 2020					
	Elderly	Adults with Disability	Children and Families	Medicaid Expansion	TOTAL
Jul-19	26,732	32,155	174,095	74,502	307,484
Aug-19	26,328	32,076	174,090	74,624	307,118
Sep-19	26,432	32,009	171,862	73,662	303,965
Oct-19	26,577	32,069	171,627	73,694	303,967
Nov-19	26,064	31,540	168,375	70,912	296,891
Dec-19	25,970	31,580	167,957	70,950	296,457
Jan-20	25,939	31,494	168,919	71,349	297,701
Feb-20	25,912	31,430	167,216	70,066	294,624
Mar-20	25,445	31,299	168,492	71,096	296,332
Apr-20	25,673	31,445	171,263	74,901	303,282
May-20	25,802	31,494	172,401	76,569	306,266
Jun-20	25,778	31,490	173,975	78,221	309,464
AVG. FY 2020	26,054	31,673	170,856	73,379	301,963

**Attachment 6b
Nov 2023 CEC Testimony**

FY 2024 Monthly Medicaid Expenditure Report

	FY 2023 Spent	FY 2023 Accruals²	FY2023 Total	FY 2024 Budget	July	August²	September
28 Scheduled HP Cash Disbursement Cycles ¹	28			28	2	2	3
Capitation Payments Schedule					1	1	1
Hospital - Regular	56,948,896	8,297,417	65,246,313	58,999,999	10,379,736	(6,573,078)	4,464,003
Hospital - Disproportionate Share Long Term Care	161,836,914	(5,103,727)	156,733,187	14,738,872	6,536	5,097,191	-
Nursing Homes	229,716,103	49,913,160	279,629,263	344,790,000	24,916,231	(21,996,420)	26,045,294
Home and Community Based Services	180,387,982	11,017,737	191,405,719	133,400,000	9,720,127	279,454	17,227,242
Managed Care	1,001,883,832	(55,345,476)	946,538,356	1,247,595,032	89,399,746	51,775,727	164,517,472
Rhody Health Partners	335,227,080	(43,634,927)	291,592,154	326,797,579	27,260,027	68,121,977	25,968,571
Rhody Health Options	217,345,244	(7,029,998)	210,315,247	175,204,060	13,086,343	20,171,807	14,019,066
Medicaid Expansion	928,505,638	(195,080,964)	733,424,674	932,014,889	79,350,245	256,124,450	71,950,122
Other	143,631,524	7,616,435	151,247,959	186,159,199	21,089,880	4,844,686	15,164,398
Pharmacy	8,979,350	(3,588,356)	5,390,994	1,300,000	(526,080)	4,071,696	690,371
Pharmacy Clawback	67,178,456	7,528,421	74,706,877	95,700,000	7,528,421	328,436	7,817,560
Total Medical Benefits	3,331,641,020	(225,410,276)	3,106,230,744	3,516,699,630	282,211,211	382,245,926	347,864,100
General Revenue	1,229,330,666	(29,016,280)	1,200,314,387	1,266,858,335	100,276,658	81,047,162	130,690,267
Federal Funds	2,125,512,016	(196,393,997)	1,929,118,019	2,241,326,295	181,934,553	301,163,764	217,156,332
Restricted Receipts	84,261,482	-	84,261,482	8,515,000	-	35,000	17,500
Total Medicaid	3,439,104,164	(225,410,276)	3,213,693,888	3,516,699,630	282,211,211	382,245,926	347,864,100
Special Education	13,667,179	2,405,930	16,073,109	19,538,580	1,262,452	(680,629)	918,435
Health System Transformation Project	7,905,896	12,820,975	20,726,871	20,880,047	-	(2,212,452)	-
HCBS ARPA - Benefits (additional 10%)	(146)	-	(146)	-	0	0	0
HCBS ARPA - Benefits (reinvestment)	224,538,122	-	224,538,122	1,864,248	1	(1)	0
Total Medical Benefits	3,685,215,216	(210,183,371)	3,475,031,845	3,558,982,505	283,473,663	379,352,845	348,782,534

¹ FY 2024 includes 28 cycle disbursements with four one-week cycles.

Attachment 6C
Nov 2023 CEC Testimony

MA Expenditures
SFY 2024

	July	August	September	Total
Hospitals				
Inpatient Expenditures	\$3,146,604	\$1,266,032	\$3,743,455	\$8,156,091
Outpatient Expenditures	\$433,032	\$451,233	\$697,272	\$1,581,537
Supplemental Payments (UPL)	\$4,285,715	\$0	\$0	\$4,285,715
Subtotal	\$7,865,351	\$1,717,266	\$4,440,727	\$14,023,343
DSH Payments	\$0	\$0	\$0	\$0
Total Hospital Expenditures	\$7,865,351	\$1,717,266	\$4,440,727	\$14,023,343
Long Term Care				
Nursing Home				
Hospice	\$1,865,131	\$2,375,815	\$2,149,579	\$6,390,525
Nursing Home Claims	\$23,776,326	\$25,733,374	\$23,499,419	\$73,009,119
Nursing Home Off-Cycle Pymts	\$283,234	\$0	\$300,000	\$583,234
Nursing Home Contingency Recoup	(\$888)	(\$526,001)	(\$1,331)	(\$528,220)
Nursing Facilities	\$107,874.90	(\$3,852)	\$67,798	\$171,821
Total Nursing Home	\$26,031,679	\$27,579,336	\$26,015,464	\$79,626,479
Home and Community Based Services				
All Other HCBS	\$4,939,010	\$6,954,327	\$11,142,315	\$23,035,652
DEA Personal Care & Case Mgmt	\$1,505,647	\$1,121,792	\$2,308,661	\$4,936,099
Assisted Living Claims	\$10,746	\$10,784	\$10,834	\$32,364
DEA Assisted Living	\$1,564,949	\$1,530,864	\$0	\$3,095,813
Assisted Living Contingency Recoup	\$0	\$0	\$0	\$0
PACE	\$1,564,949	\$1,530,864	\$2,314,214	\$5,410,026
Total HCBS	\$9,585,300	\$11,148,631	\$15,776,023	\$36,509,955
Total LTC Expenditures	\$35,616,980	\$38,727,967	\$41,791,487	\$116,136,434
Managed Care				
Capitation				
Rite Care Core	\$61,400,514	\$61,665,304	\$61,616,753	\$184,682,571
CSHCNs	\$9,098,604	\$9,246,154	\$9,091,677	\$27,436,436
Foster	\$2,265,511	\$2,223,419	\$2,204,275	\$6,693,205
Total Capitation	\$72,764,629	\$73,134,877	\$72,912,705	\$218,812,212
RiteSmiles Capitation	\$2,240,674	\$0	\$4,505,853	\$6,746,526
RiteShare Premiums	\$146,101	\$149,353	\$153,929	\$449,383
SOBRA	\$5,930,587	\$2,914,113	\$6,039,225	\$14,883,924
NICU	\$2,114,639	\$2,186,510	\$1,756,143	\$6,057,292
RiteCare/RiteShare FFS Payments	\$2,218,931	\$1,648,809	\$3,093,947	\$6,961,687
Other Managed Care Services	(\$50,228)	(\$18,748)	(\$62,766)	(\$131,742)
Drug Rebates	(\$8,871,139)	(\$1,250,219)	(\$1,554,843)	(\$11,676,201)
CMS Demonstration	(\$41,257)	(\$5,781)	(\$7,945)	(\$54,983)
Total Managed Care Expenditures	\$76,452,937	\$78,758,913	\$86,836,247	\$242,048,097
Note: Other MC Services include Stop Loss, Risk Share, P4P, DRE, EI CNOM, FQHC Transition Pymts, Premium Collections and Tax Intercept.				
Rhody Health				
Rhody FFS	\$77,964	\$66,678	\$85,569	\$230,211
Rhody Health Options	\$0	\$0	\$0	\$0
Rhody Health Partners	\$27,176,067	\$27,049,336	\$26,847,863	\$81,073,266
Other Services and Financial Transactions	\$0	\$0	\$0	\$0
CMS Demonstration	\$13,083,387	\$13,183,028	\$14,024,915	\$40,291,330
RHO - Drug Rebates	(\$18)	(\$259)	(\$190)	(\$467)
RHP - Drug Rebates	(\$6,820,243)	(\$964,819)	(\$1,209,690)	(\$8,994,752)
Interim Balance	\$0	\$0	\$0	\$0
Total Rhody Expenditures	\$33,517,157	\$39,333,964	\$39,748,467	\$112,599,588
Note: Other Rhody Services include Risk Share, P4P, DRE.				
Pharmacy				
Pharmacy	\$644,798	\$530,331	\$989,886	\$2,165,015
Pharmacy Rebates	(\$91,707)	(\$7,781)	(\$1,904,480)	(\$2,003,968)
Clawback	\$7,528,421	\$7,856,856	\$7,817,560	\$23,202,837
Total Pharmacy Expenditures	\$8,081,512	\$8,379,406	\$6,902,966	\$23,363,884
Note: Rebates reflect the amount received regardless of the time period to which they apply.				
Other Services				
Medicare Premiums	\$8,357,671	\$8,309,811	\$8,343,907	\$25,011,389
Recoveries	(\$1,814,291)	(\$1,417,943)	(\$1,178,111)	(\$4,410,345)
Transportation	\$9,280	\$15,188	\$23,264	\$47,732
Durable Medical Equipment	\$208,778	\$174,142	\$337,409	\$720,329
Rehabilitation	\$1,433,157	\$1,014,257	\$2,346,339	\$4,793,754
Tavares	\$568,723	\$582,024	\$196,487	\$1,347,234
Health System Transformation Project	\$0	\$0	\$10,608,523	\$10,608,523
All Other	\$3,651,978	\$2,291,198	\$3,192,233	\$9,135,409
Total Other Services Expenditures	\$12,415,295	\$10,968,676	\$23,870,052	\$47,254,023
CNOM				
Transportation Broker	\$30,617	\$34,222	\$35,462	\$100,300
GPA	\$0	\$0	\$0	\$0
ORS	\$65,532	\$52,926	\$65,890	\$184,348
FQHC	\$0	\$0	\$0	\$0
Transportation for the Elderly	\$0	\$0	\$0	\$0
Total CNOM Expenditures	\$96,149	\$87,147	\$101,352	\$284,648
Special Education				
Special Education	\$1,260,964	\$1,727,343	\$918,757.80	\$3,907,065.30
Miscellaneous				
Adolescent Pregnancy	\$0	\$0	\$0.00	\$0.00
Bus Pass (TANF)	\$0	\$0	\$0.00	\$0.00
EHR payments	\$0	\$0	\$0.00	\$0.00
Quality Institute	\$379,180	\$379,180	\$379,180	\$1,137,540
Title XX	\$0	\$0	\$0.00	\$0.00
Total Miscellaneous	\$379,180	\$379,180	\$379,180	\$1,137,540
Medicaid Expansion				
Claims	\$4,049,905	\$2,666,051	\$4,719,488	\$11,435,444
Financial Transactions	\$0	\$0	\$0	\$0
Premiums	\$72,910,593	\$70,442,447	\$66,967,796	\$210,320,836
Transportation Broker	\$1,495,556	\$1,381,195	\$1,293,162	\$4,169,913
Sobra Claims	\$865,056	\$418,601	\$923,806	\$2,207,463
Medicaid Expansion Drug Rebate	(\$13,862,638)	(\$1,953,768)	(\$2,508,916)	(\$18,325,323)
Total Medicaid Expansion	\$65,458,472	\$72,954,525	\$71,395,336	\$209,808,333
Grand Total	\$241,143,997	\$253,034,388	\$276,384,572	\$770,562,956

**Attachment 7a
Nov 2023 CEC Testimony**

Summary of Caseload + Composite PMPM[1]

	SFY 2022:		SFY 2023:		SFY 2024:				SFY 2025:	
	Final		Final		May 2023 CEC		Nov 2023 CEC		Nov 2023 CEC	
	Caseload	PMPM	Caseload	PMPM	Caseload	PMPM	Caseload	PMPM	Caseload	PMPM
Managed Care										
Rlte Care Core	166,830	\$306.00	174,175	\$330.46	178,437	\$347.75	178,657	\$ 332.40	173,406	\$ 346.09
Rlte Care CSHCN	9,795	\$1,156.75	9,943	\$1,338.55	10,159	\$1,399.82	10,176	\$ 1,373.25	10,402	\$ 1,440.96
Rlte Care SOBRA	3,968	\$13,611.24	4,017	\$16,691.91	4,124	\$16,905.00	4,193	\$ 18,551.15	4,200	\$ 19,478.71
Rlte Share	2,734	\$65.81	2,687	\$68.12	2,698	\$71.04	2,485	\$ 69.74	2,543	\$ 73.23
Rlte Smiles	130,767	\$20.47	138,350	\$17.02	145,743	\$17.58	147,883	\$ 17.41	153,438	\$ 17.78
Expansion										
Expansion	101,320	\$656.36	110,122	\$660.80	99,794	\$691.09	99,006	\$ 640.43	92,313	\$ 669.92
Expansion SOBRA	656	\$13,611.24	485	\$16,691.91	548	\$16,905.00	516	\$ 18,551.15	516	\$ 19,478.71
RHP	14,577	\$1,923.36	14,102	\$1,993.61	14,225	\$2,088.02	13,822	\$ 2,032.14	13,976	\$ 2,132.47
RHO II	12,880	\$850.36	13,243	\$1,038.09	13,605	\$1,044.29	13,342	\$ 1,103.90	13,677	\$ 1,168.84
PACE	360	\$4,868.39	407	\$4,082.52	463	\$4,293.27	424	\$ 4,258.21	467	\$ 4,486.20
Non-Emergency Transportation	344,100	\$8.55	360,773	\$9.00	355,444	\$9.52	358,517	\$ 9.64	351,327	\$ 9.95
Medicare Premiums										
Part A	1,243	\$470.57	2,559	\$514.79	3,295	\$492.48	3,312	\$ 485.45	3,394	\$ 509.74
Part B	39,500	\$161.50	40,034	\$170.70	40,211	\$172.45	40,514	\$ 172.32	41,249	\$ 181.79
Part D	40,202	\$143.89	43,414	\$155.93	43,153	\$184.70	44,387	\$ 183.94	45,022	\$ 199.50

Note 1. PMPM reflect composite capitation payments inclusive of any withholds. PMPM do not factor in risk/gain share payments/recoupments or FFS activity within Budget Line.

**Attachment 7b
Nov 2023 CEC Testimony**

Spending and Rate Change by Service Type

Item	%	Program [4]	FY 2025 Estimate		
			All Funds	All Funds	Rate Increase Only [1]: General Revenue [5]
Nursing Home and Hospice [2]	6.60%	RHO II	\$56,692,298	\$2,673,910	\$1,168,231
		Fee-for-Service[2]	\$354,841,932	\$16,736,232	\$7,312,060
		Fee-for-Service (Expansion)	\$8,305,598	\$391,736	\$39,174
		Total	\$419,839,828	\$19,801,879	\$8,519,465
HCBS Personal Care [3]	0.00%	RHO II	\$72,694,806	\$0	\$0
		Fee-for-Service	\$75,037,259	\$0	\$0
		Total	\$147,732,065	\$0	\$0
Hospital Inpatient Rates	3.30%	Fee-for-Service (Hospitals)	\$35,724,423	\$1,141,245	\$502,319
		Fee-for-Service (Managed Care)	\$43,614,178	\$1,393,289	\$613,256
		Fee-for-Service (Expansion)	\$14,515,182	\$463,699	\$46,370
	3.10%	Managed Care	\$186,718,301	\$5,614,226	\$2,471,102
		RHP	\$72,381,127	\$2,176,348	\$957,920
		RHO II	\$3,951,621	\$118,817	\$52,297
		Expansion	\$137,922,303	\$4,147,033	\$414,703
Total	\$494,827,134	\$15,054,658	\$5,057,967		
Hospital Outpatient Rates	3.30%	Fee-for-Service (Hospitals)	\$7,110,757	\$227,159	\$99,984
		Fee-for-Service (Managed Care)	\$1,890,744	\$60,401	\$26,586
		Fee-for-Service (Expansion)	\$2,532,388	\$80,899	\$8,090
	3.10%	Managed Care	\$185,796,969	\$5,586,524	\$2,458,908
		RHP	\$57,527,506	\$1,729,731	\$761,341
		RHO II	\$1,954,965	\$58,782	\$25,873
		Expansion	\$143,908,888	\$4,327,037	\$432,704
Total	\$400,722,217	\$12,070,533	\$3,813,486		

Notes:

The amounts by provider type that are estimated for each of the managed care products (i.e., Managed Care, RHP, RHO II, Expansion)

[1] Impact of price change only.

[2] Nursing and Hospice Care rate increase reflect 3/4 of year. Does not include Nursing Facility Rate Review in FY 2025.

[3] Includes Personal Care services only. Does not include Assisted Living, Adult Day, Personal Choice or PACE.

SFY 2025 Blended FMAP:

FMAP	55.99%
GR Share:	44.02%