

**Attachment 1a
May 2024 CEC Testimony**

FY 2024 Revised Projection - Medical Benefits

	All Funds					General Revenue				
	FY 2023	FY 2024				FY 2023	FY 2024			
	Final	Enacted	Nov CEC	Current	Surplus/(Deficit) Nov CEC → Current	Final	Enacted	Nov CEC	Current	Surplus/(Deficit) Nov CEC → Current
Hospitals - Regular	\$ 65,245,378	\$ 346,927,024	\$ 347,100,000	\$ 347,000,000	\$ 100,000	\$ 26,609,493	\$ 114,702,828	\$ 116,917,988	\$ 117,138,338	\$ (220,349)
Hospitals - DSH	158,921,348	14,738,872	14,738,872	14,738,872	-	63,480,362	6,631,019	6,631,019	6,631,019	-
Long Term Care:										
Nursing and Hospice Care	295,739,845	344,790,000	328,800,000	335,000,000	(6,200,000)	122,132,167	152,569,575	145,494,000	148,237,500	(2,743,500)
Home and Community Care	123,736,441	133,400,000	152,200,000	157,500,000	(5,300,000)	52,145,668	59,029,500	67,348,500	69,693,750	(2,345,250)
Managed Care	971,485,566	1,069,954,164	1,020,800,000	1,040,500,000	(19,700,000)	369,188,121	452,752,540	437,643,161	445,737,338	(8,094,177)
Rhody Health Partners	288,564,854	326,797,579	303,100,000	292,200,000	10,900,000	114,898,586	145,833,523	135,221,750	130,398,500	4,823,250
Rhody Health Options	165,372,979	175,204,060	179,900,000	176,200,000	3,700,000	66,418,897	77,471,432	79,605,750	77,968,500	1,637,250
Expansion	784,489,895	821,728,732	755,700,000	688,600,000	67,100,000	83,639,301	89,264,623	80,728,000	73,744,000	6,984,000
Pharmacy	(2,218,124)	1,300,000	(300,000)	(500,000)	200,000	(804,506)	825,250	103,795	15,295	88,500
Clawback	81,272,876	95,700,000	98,000,000	92,300,000	5,700,000	81,272,876	95,700,000	98,000,000	92,300,000	5,700,000
Other Services	159,295,465	188,659,199	181,700,000	166,300,000	15,400,000	51,517,385	72,078,045	69,793,784	62,979,284	6,814,500
Total - CEC Medical Benefits	\$ 3,091,906,522	\$ 3,519,199,630	\$ 3,381,738,872	\$ 3,309,838,872	\$ 71,900,000	\$ 1,030,498,350	\$ 1,266,858,335	\$ 1,237,487,747	\$ 1,224,843,523	\$ 12,644,224
Special Education	17,536,038	19,538,580	20,000,000	20,000,000	-	-	-	-	-	-
Health System Transformation Project	33,460,890	20,880,047	17,130,047	17,130,047	-	-	-	-	-	-
ARPA HCBS	(8,344,789)	1,864,248	13,151,814	13,151,814	-	-	-	-	-	-
Total Medical Benefits Program	\$ 3,134,558,662	\$ 3,561,482,505	\$ 3,432,020,733	\$ 3,360,120,733	\$ 71,900,000	\$ 1,030,498,350	\$ 1,266,858,335	\$ 1,237,487,747	\$ 1,224,843,523	\$ 12,644,224

Attachment 1b
May 2024 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	Current	Nov CEC	Current	Surplus/(Deficit) Nov CEC → Current	Increase/(Decrease) FY24 → FY25	Final	Current	Nov CEC	Current	Surplus/(Deficit) Nov CEC → Current	Increase/(Decrease) FY24 → FY25
	2023_FINAL	2024_MAY24	2025_NOV23	2025_MAY24			2023_FINAL	2024_MAY24	2025_NOV23	2025_MAY24		
Hospitals - Regular	\$ 65,245,378	\$ 347,000,000	\$ 345,500,000	\$ 343,700,000	\$ 1,800,000	\$ (3,300,000)	\$ 26,609,493	\$ 117,138,338	\$ 115,720,634	\$ 115,394,955	\$ 325,679	\$ (1,743,383)
Hospitals - DSH	158,921,348	14,738,872	14,738,872	14,738,872	-	-	63,480,362	6,631,019	6,439,413	6,439,413	-	(191,605)
Long Term Care:												
Nursing and Hospice Care	295,739,845	335,000,000	396,300,000	395,400,000	900,000	60,400,000	122,132,167	148,237,500	174,411,630	174,015,540	396,090	25,778,040
Home and Community Care	123,736,441	157,500,000	173,500,000	168,600,000	4,900,000	11,100,000	52,145,668	69,693,750	76,357,350	74,200,860	2,156,490	4,507,110
Managed Care	971,485,566	1,040,500,000	1,072,800,000	1,039,500,000	33,300,000	(1,000,000)	369,188,121	445,737,338	459,104,577	444,689,481	14,415,097	(1,047,857)
Rhody Health Partners	288,564,854	292,200,000	347,100,000	330,200,000	16,900,000	38,000,000	114,898,586	130,398,500	153,858,710	146,421,020	7,437,690	16,022,520
Rhody Health Options	165,372,979	176,200,000	194,000,000	195,400,000	(1,400,000)	19,200,000	66,418,897	77,968,500	85,379,400	85,995,540	(616,140)	8,027,040
Expansion	784,489,895	688,600,000	765,500,000	722,200,000	43,300,000	33,600,000	83,639,301	73,744,000	81,573,330	76,971,250	4,602,080	3,227,250
Pharmacy	(2,218,124)	(500,000)	(700,000)	(300,000)	(400,000)	200,000	(804,506)	15,295	(71,525)	104,515	(176,040)	89,220
Clawback	81,272,876	92,300,000	107,800,000	96,800,000	11,000,000	4,500,000	81,272,876	92,300,000	107,800,000	96,800,000	11,000,000	4,500,000
Other Services	159,295,465	166,300,000	240,900,000	206,700,000	34,200,000	40,400,000	51,517,385	62,979,284	95,745,386	80,893,966	14,851,420	17,914,682
Total - CEC Medical Benefits	\$ 3,091,906,522	\$ 3,309,838,872	\$ 3,657,438,872	\$ 3,512,938,872	\$ 144,500,000	\$ 203,100,000	\$ 1,030,498,350	\$ 1,224,843,523	\$ 1,356,318,906	\$ 1,301,926,540	\$ 54,392,366	\$ 77,083,017
Special Education	17,536,038	20,000,000	20,000,000	20,000,000	-	-	-	-	-	-	-	-
Health System Transformation Project	33,460,890	17,130,047	1,097,227	1,097,227	-	(16,032,820)	-	-	-	-	-	-
ARPA HCBS	(8,344,789)	13,151,814	1,600,000	1,600,000	-	(11,551,814)	-	-	-	-	-	-
Total Medical Benefits Program	\$ 3,134,558,662	\$ 3,360,120,733	\$ 3,680,136,099	\$ 3,535,636,099	\$ 144,500,000	\$ 175,515,366	\$ 1,030,498,350	\$ 1,224,843,523	\$ 1,356,318,906	\$ 1,301,926,540	\$ 54,392,366	\$ 77,083,017

**Attachment 1c
May 2024 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
May 2024 CEC Testimony**

CY 2024 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	\$ 15,060	\$ 16,415	\$ 20,030	\$ 21,385	\$ 22,590	\$ 23,644	\$ 26,355	\$ 27,861	\$ 28,614	\$ 30,120	\$ 37,650
2	20,440	22,280	27,185	29,025	30,660	32,091	35,770	37,814	38,836	40,880	51,100
3	25,820	28,144	34,341	36,664	38,730	40,537	45,185	47,767	49,058	51,640	64,550
4	31,200	34,008	41,496	44,304	46,800	48,984	54,600	57,720	59,280	62,400	78,000
5	36,580	39,872	48,651	51,944	54,870	57,431	64,015	67,673	69,502	73,160	91,450
6	41,960	45,736	55,807	59,583	62,940	65,877	73,430	77,626	79,724	83,920	104,900
7	47,340	51,601	62,962	67,223	71,010	74,324	82,845	87,579	89,946	94,680	118,350
8	52,720	57,465	70,118	74,862	79,080	82,770	92,260	97,532	100,168	105,440	131,800
Increase for each extra person	5,380	5,864	7,155	7,640	8,070	8,447	9,415	9,953	10,222	10,760	13,450

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 2a
May 2024 CEC Testimony**

FY 2024 Budget Initiatives

Initiatives	FY 2024 Enacted Budget		FY 2024 Nov 2023 CEC		FY 2024 May 2024CEC		FY 2025 Nov 2023 CEC		FY 2025 May 2024 CEC		EOHHS Status Update
	General Revenue	All Funds	General Revenue	All Funds	General Revenue	All Funds	General Revenue	All Funds	General Revenue	All Funds	
Abortion Coverage	\$ 536,384	\$ 536,384	536,384	536,384	536,384	536,384	536,384	536,384	536,384	536,384	MMIS updates completed in January. EOHHS communicated instructions to MCOs for encounter claim submissions.
Labor & Delivery Rates	1,772,692	4,406,102	1,783,700	4,406,102	1,783,700	4,406,102	1,774,289	4,406,102	1,774,289	4,406,102	Included in MCO rates
Ambulance Rates	2,256,890	5,100,316	2,256,890	5,100,316	2,256,890	5,100,316	2,318,722	5,268,626	2,318,722	5,268,626	Included in MCO rates
Personal Needs Allowance	570,825	1,290,000	464,625	1,050,000	464,625	1,050,000	464,625	1,050,000	464,625	1,050,000	Implemented
Katie Beckett Case Management	551,955	1,219,790	356,006	804,533	332,305	738,620	-	-	468,171	1,058,014	Implemented
Conflict Free Case Management (CFCM)	6,457,097	14,352,294	697,491	1,550,325	357,858	795,417	8,285,252	18,823,701	3,401,123	7,727,191	Please see EOHHS responses to conferee questions .
Certified Community Behavioral Health Clinics (CCBHC)	6,850,227	20,290,148	4,418,250	11,400,000	-	-	49,250,600	122,600,000	27,635,200	76,700,000	See EOHHS responses to questions.
Ticket to Work	548,125	1,238,700	137,031	309,675	-	-	572,409	1,300,635	572,409	1,300,635	SPAs approved on 3/1/2024.
Hospital Payment Program	\$ 88,293,022	\$ 287,927,025	88,626,007	287,927,025	89,596,823	287,927,025	88,293,022	283,988,216	88,293,022	281,032,815	Implemented; see testimony for details.
Total	\$107.8 M	\$336.4 M	\$99.3 M	\$313.1 M	\$95.3 M	\$300.6 M	\$151.5 M	\$438.0 M	\$125.5 M	\$379.1 M	

GR savings in FY 2024 compared to Nov CEC **(\$3.9 M)**
 GR increase in FY 2025 over current FY 2024 **\$30.1 M**

Proposals - Governor's Recommendation

**Attachment 2b
May 2024 CEC Testimony**

May CEC	Total		Included in the May Estimate		Not Included in May Estimate	
	General Revenue	All Funds	General Revenues	All Funds	General Revenues	All Funds
FY 2024						
CCBHC	\$ (4,394,070)	\$ (11,400,000)	(4,394,070)	(11,400,000)	-	-
Total	\$ (4,394,070)	\$ (11,400,000)	\$ (4,394,070)	\$ (11,400,000)	\$ -	\$ -
FY 2025						
Medical Assistance						
CCBHC	\$ (16,025,891)	\$ (42,910,473)	\$ (21,615,400)	\$ (45,900,000)	\$ -	\$ -
The Work Number	(6,378,125)	(19,068,339)	-	-	(6,378,125)	(25,446,464)
Rate Increase	22,040,297	55,496,976	-	-	22,132,290	55,496,976
GME	(2,500,000)	(2,500,000)	-	-	(2,500,000)	(2,500,000)
Rlte Share	(569,151)	(1,293,232)	-	-	(569,151)	(1,293,232)
Total	\$ (3,432,870)	\$ (10,275,068)	\$ (21,615,400)	\$ (45,900,000)	\$ 12,685,014	\$ 26,257,280
Services for Developmentally Disabled Adults						
Rate Increase	\$ 91,993	\$ 209,027	\$ -	\$ -	\$ 91,993	\$ 209,027

Proposals - EOHHS Rebase for Testimony

May CEC	Total		Included in the May Estimate		Not Included in May Estimate	
	General Revenue	All Funds	General Revenues	All Funds	General Revenues	All Funds
FY 2024						
CCBHC	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2025						
Medical Assistance						
CCBHC	\$ (21,615,400)	\$ (45,900,000)	\$ (21,615,400)	\$ (45,900,000)	\$ -	\$ -
The Work Number			-	-	-	-
Rate Increase	22,040,297	55,496,976	-	-	22,040,297	55,496,976
GME	(2,500,000)	(2,500,000)	-	-	(2,500,000)	(2,500,000)
Rlte Share	(569,151)	(1,293,232)	-	-	(569,151)	(1,293,232)
Total	\$ (2,644,254)	\$ 5,803,744	\$ (21,615,400)	\$ (45,900,000)	\$ 18,971,146	\$ 51,703,744
Services for Developmentally Disabled Adults						
Rate Increase	\$ 91,993	\$ 209,027	\$ -	\$ -	91,993	209,027

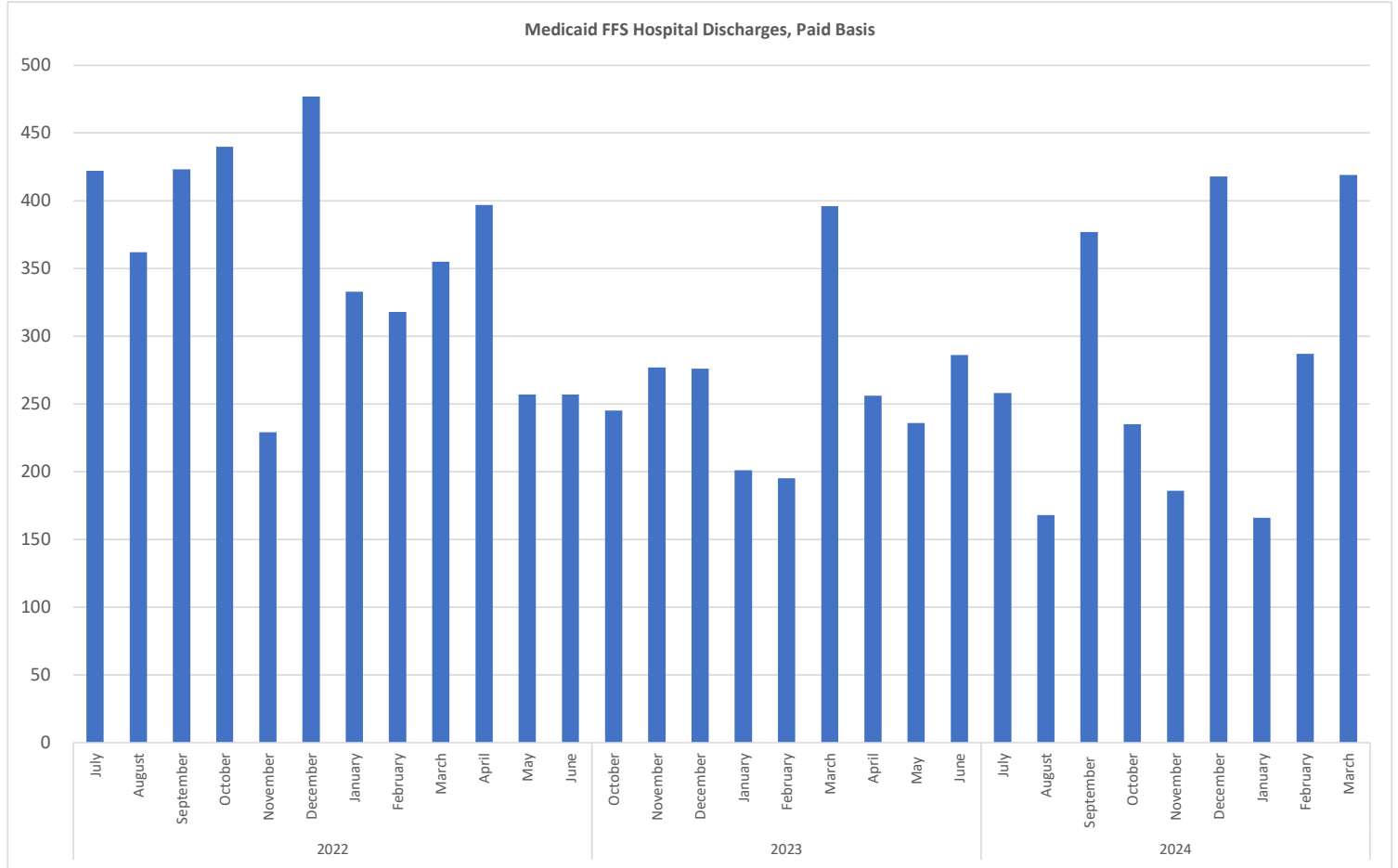
Governor's Recommendation Compared to Rebased Estimate

May CEC	Governor's Recommend		EOHHS Rebase		Variance	
	General Revenues	All Funds	General Revenues	All Funds	General Revenues	All Funds
FY 2024						
CCBHC	\$ (4,394,070)	\$ (11,400,000)	-	-		
Total	\$ (4,394,070)	\$ (11,400,000)	\$ -	\$ -	\$ -	\$ -
FY 2025						
Medical Assistance						
CCBHC	\$ (16,025,891)	\$ (42,910,473)	\$ (21,615,400)	\$ (45,900,000)	\$ (5,589,509)	\$ (2,989,527)
The Work Number	(6,378,125)	(19,068,339)	-	-	6,378,125	19,068,339
Rate Increase	22,040,297	55,496,976	22,040,297	55,496,976	-	-
GME	(2,500,000)	(2,500,000)	(2,500,000)	(2,500,000)	-	-
Rlte Share	(569,151)	(1,293,232)	(569,151)	(1,293,232)	-	-
Total	\$ (3,432,870)	\$ (10,275,068)	\$ (2,644,254)	\$ 5,803,744	\$ 788,616	\$ 16,078,812
Services for Developmentally Disabled Adults						
Rate Increase	\$ 91,993	\$ 209,027	\$ 91,993	\$ 209,027	\$ -	\$ -

**Attachment 3
May 2024 CEC Testimony**

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

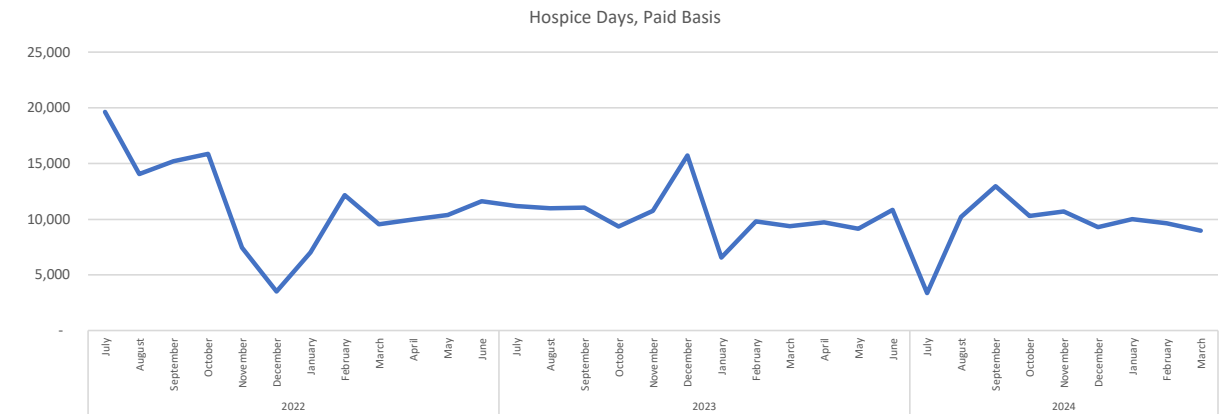
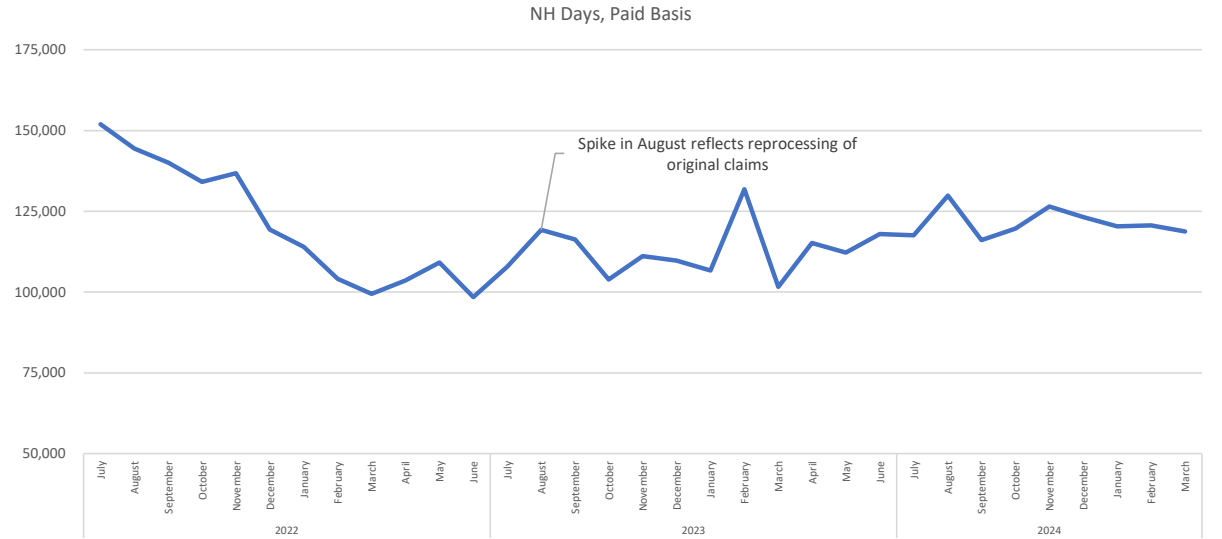
SFY	Benchmark	Hospital Discharges
2021	July	276
	August	555
	September	428
	October	224
	November	612
	December	408
	January	429
	February	398
	March	401
	April	244
	May	518
	June	335
2022	July	422
	August	362
	September	423
	October	440
	November	229
	December	477
	January	333
	February	318
	March	355
	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
	October	235
	November	186
	December	418
	January	166
	February	287
March	419	



**Attachment 4
May 2024 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	129,918	10,217
	September	90,909	25,129	116,038	12,969
	October	94,882	24,760	119,642	10,286
	November	100,385	26,067	126,452	10,713
	December	96,935	26,282	123,217	9,297
	January	96,935	23,374	120,309	10,018



**Attachment 5a
May 2024 CEC Testimony**

Medical Caseload Forecast Report (SFY 2023)

Actuals through: **31-Mar-24**

	FISCAL YEAR 2023												SFY 2023: Actual
	Jul-22 Actual	Aug-22 Actual	Sep-22 Actual	Oct-22 Actual	Nov-22 Actual	Dec-22 Actual	Jan-23 Actual	Feb-23 Actual	Mar-23 Actual	Apr-23 Actual	May-23 Actual	Jun-23 Actual	
Full Medicaid Summary													
Enrolled in Managed Care [1]	313,692	314,794	316,045	317,563	318,976	320,830	322,882	324,338	326,429	328,292	329,743	329,802	321,949
Rite Share	2,773	2,791	2,762	2,758	2,671	2,649	2,654	2,646	2,615	2,576	2,544	2,499	2,662
Remaining in FFS	40,663	41,171	41,245	41,116	41,381	41,371	41,745	41,357	41,053	41,277	41,349	41,688	41,285
Eligibility Base	357,128	358,756	360,052	361,437	363,028	364,850	367,281	368,341	370,097	372,145	373,636	373,989	365,895
Children and Families													
Rite Care	169,872	170,491	170,992	171,697	172,474	173,520	174,582	175,285	176,257	177,462	178,370	178,952	174,163
MF < 1 y.o. [2]	5,572	5,585	5,522	5,491	5,460	5,449	5,425	5,363	5,387	5,336	5,360	5,329	5,440
MF 1-4 y.o.	28,335	28,358	28,341	28,384	28,446	28,589	28,674	28,723	28,754	28,810	28,811	28,885	28,593
MF 5-14 y.o.	51,167	51,263	51,361	51,513	51,730	52,009	52,345	52,428	52,694	52,943	53,191	53,322	52,164
M 15-44 y.o.	21,144	21,315	21,423	21,578	21,768	21,968	22,121	22,312	22,460	22,675	22,872	22,983	22,052
F 15-44 y.o.	51,522	51,758	52,026	52,270	52,553	52,910	53,247	53,572	53,964	54,461	54,796	55,030	53,176
MF 45+	12,132	12,212	12,319	12,461	12,517	12,595	12,770	12,887	12,998	13,237	13,340	13,403	12,739
Rite Share	2,182	2,200	2,164	2,155	2,084	2,060	2,036	2,023	1,995	1,946	1,912	1,870	2,052
Remaining in FFS	7,196	7,239	7,197	6,953	6,631	6,205	6,118	5,719	5,600	5,406	5,183	5,078	6,210
Eligibility Base	179,250	179,930	180,353	180,805	181,189	181,785	182,736	183,027	183,852	184,814	185,465	185,900	182,426
Children with Special Health Care Needs													
Rite Care	9,835	9,872	9,901	9,904	9,924	9,962	9,958	9,934	9,978	9,996	10,021	10,023	9,942
Substitute Care	2,524	2,533	2,529	2,500	2,480	2,485	2,437	2,409	2,439	2,417	2,413	2,399	2,464
SSI < 15 y.o.	2,774	2,768	2,768	2,778	2,799	2,812	2,827	2,821	2,817	2,814	2,817	2,819	2,801
SSI 15-20 y.o.	2,116	2,127	2,138	2,144	2,151	2,167	2,179	2,160	2,162	2,174	2,177	2,167	2,155
Katie Beckett	81	82	82	80	79	78	79	81	80	81	82	85	81
Adoption Subsidy	2,340	2,362	2,384	2,402	2,415	2,420	2,436	2,463	2,480	2,510	2,532	2,553	2,441
Rite Share	342	346	348	348	345	347	354	354	351	353	352	346	349
Remaining in FFS	2,361	2,404	2,396	2,381	2,396	2,412	2,400	2,426	2,416	2,395	2,401	2,421	2,401
Eligibility Base	12,538	12,622	12,645	12,633	12,665	12,721	12,712	12,714	12,745	12,744	12,774	12,790	12,692
Expansion													
Enrolled	106,143	106,835	107,601	108,265	108,704	109,389	110,541	111,297	112,375	113,107	113,665	113,227	110,096
F 19-24 y.o.	10,612	10,632	10,695	10,723	10,742	10,724	10,784	10,800	10,825	10,888	10,869	10,799	10,758
F 25-29 y.o.	6,644	6,664	6,726	6,782	6,802	6,852	6,929	6,993	7,085	7,108	7,149	7,133	6,906
F 30-39 y.o.	7,012	7,110	7,189	7,251	7,319	7,404	7,508	7,604	7,686	7,746	7,847	7,807	7,457
F 40-49 y.o.	6,070	6,100	6,143	6,166	6,175	6,206	6,259	6,289	6,336	6,357	6,387	6,369	6,238
F 50-64 y.o.	17,812	17,941	18,035	18,176	18,246	18,397	18,601	18,749	18,924	19,046	19,144	18,998	18,506
M 19-24 y.o.	11,486	11,489	11,537	11,520	11,521	11,561	11,661	11,663	11,767	11,844	11,882	11,831	11,647
M 25-29 y.o.	8,998	9,072	9,103	9,148	9,148	9,200	9,259	9,318	9,433	9,447	9,465	9,420	9,251
M 30-39 y.o.	13,874	14,022	14,179	14,326	14,420	14,511	14,778	14,926	15,112	15,260	15,341	15,342	14,674
M 40-49 y.o.	8,525	8,591	8,671	8,759	8,809	8,860	8,936	8,995	9,062	9,150	9,247	9,261	8,906
M 50-64 y.o.	15,110	15,214	15,323	15,414	15,522	15,674	15,826	15,960	16,145	16,261	16,334	16,267	15,754
Rite Share	200	198	203	207	194	196	217	222	223	231	234	237	214
Remaining in FFS	2,699	2,892	2,757	2,732	3,231	3,495	3,562	3,387	2,967	3,059	3,147	3,263	3,099
Eligibility Base	109,042	109,925	110,561	111,204	112,129	113,080	114,320	114,906	115,565	116,397	117,046	116,727	113,409

**Attachment 5a
May 2024 CEC Testimony**

	FISCAL YEAR 2023												SFY 2023: Actual
	Jul-22 Actual	Aug-22 Actual	Sep-22 Actual	Oct-22 Actual	Nov-22 Actual	Dec-22 Actual	Jan-23 Actual	Feb-23 Actual	Mar-23 Actual	Apr-23 Actual	May-23 Actual	Jun-23 Actual	
Aged, Blind and Disabled													
Rhody Health Partners	14,440	14,163	14,068	14,081	14,144	14,091	14,077	14,078	14,070	14,036	13,982	13,977	14,101
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	3,821	3,818
SSI 45+ y.o.	7,083	6,929	6,867	6,876	6,925	6,899	6,892	6,894	6,877	6,837	6,806	6,800	6,890
SPMI	2,478	2,424	2,415	2,406	2,407	2,387	2,382	2,375	2,359	2,357	2,335	2,328	2,388
ID/DD	978	986	990	1,001	1,005	1,008	997	1,006	1,011	1,018	1,023	1,028	1,004
RHO Phase II	13,004	13,036	13,076	13,207	13,318	13,463	13,314	13,335	13,344	13,285	13,298	13,217	13,241
SPMI	1,095	1,134	1,170	1,165	1,152	1,147	1,127	1,109	1,093	1,073	1,058	1,034	1,113
ID/DD	1,406	1,435	1,477	1,472	1,470	1,472	1,446	1,449	1,431	1,388	1,361	1,346	1,429
Community LTSS	1,744	1,733	1,736	1,776	1,800	1,835	1,850	1,888	1,924	1,947	1,986	1,983	1,850
NH > 90 days	768	752	742	752	751	740	735	713	701	681	666	650	721
Community Non-LTSS	7,991	7,982	7,951	8,042	8,145	8,269	8,156	8,176	8,195	8,196	8,227	8,204	8,128
PACE	398	397	407	409	412	405	410	409	405	406	407	406	406
Dual 55-64 y.o.	40	38	36	41	42	41	37	38	39	40	42	39	39
Dual 65+ y.o.	317	317	324	319	321	318	327	322	317	318	318	318	320
MA Only	41	42	47	49	49	46	46	49	49	48	47	49	47
Rite Share	49	47	47	48	48	46	47	47	46	46	46	46	47
Remaining in FFS	28,407	28,636	28,895	29,050	29,123	29,259	29,665	29,825	30,070	30,417	30,618	30,926	29,574
Eligibility Base	56,298	56,279	56,493	56,795	57,045	57,264	57,513	57,694	57,935	58,190	58,351	58,572	57,369
Rite Smiles													
Rite Smiles	134,122	134,765	135,534	136,111	136,830	137,749	138,867	139,549	140,709	141,291	142,100	142,540	138,347
Transportation Broker													
Enrolled	351,739	353,768	354,909	355,765	357,132	359,015	360,667	362,941	365,325	367,693	368,688	369,174	360,568
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
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
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	45,332	43,430
Special Programs & Other Metrics													
SOBRA Births	380	385	376	374	384	353	355	336	363	350	368	395	368
NICU Stays	41	47	35	35	44	41	35	42	35	38	24	47	39
Extended Family Planning	1,200	1,194	1,182	1,167	1,155	1,147	1,136	1,119	1,103	1,065	1,046	1,027	1,128
Premium Assistance Program	141	118	136	119	131	117	123	83	81	53	61	66	102
Early Intervention	1,615	1,558	1,520	1,459	1,420	1,483	1,584	1,615	1,635	1,644	1,639	1,641	1,568
Medicare Premium Payment Only	7,078	7,087	7,082	7,078	7,076	7,071	7,058	7,049	7,034	6,968	7,013	7,074	7,056
OHA Copay Program	42	39	46	48	48	45	49	49	49	52	55	55	48
Long Term Care Services and Supports [3]													
Nursing Home	5,399	5,432	5,482	5,571	5,624	5,711	5,758	5,814	5,907	5,968	6,044	6,143	5,738
Medicare Day	5,302	5,336	5,382	5,476	5,529	5,618	5,663	5,722	5,815	5,874	5,951	6,050	5,643
Medicaid	97	96	100	95	95	93	95	92	92	94	93	93	95
% in Fee-for-Service	86.0%	86.3%	86.6%	86.8%	86.8%	87.2%	87.5%	87.7%	88.0%	88.3%	88.6%	88.8%	87.4%
Home and Community Based Services	5,607	5,685	5,751	5,794	5,863	5,948	6,033	6,137	6,252	6,362	6,492	6,618	6,045
Assisted Living	859	858	868	870	876	878	875	882	893	891	887	900	878
Shared Living	371	374	379	385	392	397	398	408	415	419	420	430	399
Other HCBS	4,377	4,453	4,504	4,539	4,595	4,673	4,760	4,847	4,944	5,052	5,185	5,288	4,768
% in Fee-for-Service	70.6%	70.7%	70.7%	70.7%	70.5%	70.2%	70.7%	70.6%	70.6%	71.0%	71.1%	71.7%	70.8%

**Attachment 5b
May 2024 CEC Testimony**

Medical Caseload Forecast Report (SFY 2024)

Actuals through: 31-Mar-24														FISCAL YEAR 2024			pre-COVID
	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:			Feb-20	
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Current	Forecast	Forecast	Forecast	Current	Nov CEC	Δ Current to Nov CEC	Actual	
Full Medicaid Summary																	
Enrolled in Managed Care [1]	328,666	327,161	323,526	318,517	311,643	308,012	304,938	297,654	294,246	290,964	286,467	286,956	306,563	321,992	(15,430)	248,834	
Rite Share	2,447	2,428	2,420	2,393	2,368	2,353	2,292	2,169	2,074	2,078	2,082	2,086	2,266	2,673	(407)	2,681	
Remaining in FFS	41,880	42,198	41,889	41,066	41,541	40,548	40,422	39,518	38,928	38,924	38,920	38,916	40,396	41,369	(973)	40,452	
Eligibility Base	372,993	371,787	367,835	361,976	355,552	350,913	347,652	339,341	335,248	331,966	327,469	327,958	349,224	366,034	(16,810)	291,967	
Children and Families																	
Rite Care	179,689	180,378	180,740	181,219	181,664	182,144	182,459	176,502	173,262	170,590	166,576	166,904	176,844	174,175	2,669	143,490	
MF < 1 y.o. [2]	5,383	5,408	5,348	5,356	5,330	5,286	5,357	5,353	5,342	5,342	5,342	5,342	5,349	5,434	(85)	5,602	
MF 1-4 y.o.	28,908	28,900	28,889	28,912	28,921	28,974	28,955	28,274	27,997	27,706	27,573	27,596	28,467	28,595	(128)	27,432	
MF 5-14 y.o.	53,540	53,765	53,931	54,197	54,485	54,677	54,911	54,250	54,051	53,573	53,388	53,490	54,022	52,165	1,856	47,220	
M 15-44 y.o.	23,117	23,243	23,310	23,383	23,496	23,629	23,679	22,526	21,777	21,419	20,805	20,882	22,606	22,055	551	16,094	
F 15-44 y.o.	55,275	55,550	55,683	55,816	55,948	56,147	56,125	53,464	51,975	50,781	48,428	48,540	53,644	53,183	461	38,862	
MF 45+	13,466	13,512	13,579	13,555	13,484	13,431	13,432	12,635	12,120	11,769	11,040	11,054	12,756	12,743	13	8,280	
Rite Share	1,825	1,806	1,791	1,774	1,761	1,744	1,701	1,599	1,516	1,518	1,520	1,522	1,673	2,061	(387)	2,154	
Remaining in FFS	5,121	5,260	5,249	5,004	4,971	4,758	4,820	4,627	4,362	4,360	4,358	4,356	4,771	6,162	(1,392)	8,332	
Eligibility Base	186,635	187,444	187,780	187,997	188,396	188,646	188,980	182,728	179,140	176,468	172,454	172,782	183,288	182,398	890	153,976	
Children with Special Health Care Needs																	
Rite Care	10,032	10,057	10,060	9,955	9,839	9,824	9,804	9,700	9,649	9,671	9,694	9,717	9,834	9,943	(109)	9,545	
Substitute Care	2,407	2,390	2,353	2,343	2,255	2,234	2,193	2,182	2,188	2,188	2,188	2,188	2,259	2,465	(205)	2,542	
SSI < 15 y.o.	2,825	2,845	2,859	2,830	2,841	2,867	2,885	2,837	2,796	2,799	2,802	2,805	2,833	2,801	31	2,941	
SSI 15-20 y.o.	2,157	2,168	2,175	2,098	2,060	2,035	2,036	2,001	1,990	1,994	1,998	2,002	2,060	2,155	(96)	1,902	
Katie Beckett	88	88	87	87	86	86	91	90	98	98	98	98	91	80	11	83	
Adoption Subsidy	2,555	2,566	2,586	2,597	2,597	2,602	2,599	2,590	2,577	2,592	2,608	2,624	2,591	2,442	149	2,077	
Rite Share	338	337	339	337	336	337	328	324	321	322	323	324	331	350	(19)	410	
Remaining in FFS	2,436	2,435	1,793	1,729	1,738	1,614	1,591	1,582	1,553	1,552	1,551	1,550	1,760	2,396	(635)	2,351	
Eligibility Base	12,806	12,829	12,192	12,021	11,913	11,775	11,723	11,606	11,523	11,545	11,568	11,591	11,924	12,688	(764)	12,306	
Expansion																	
Enrolled	111,496	109,282	105,416	100,397	93,473	89,240	86,257	85,135	85,122	84,463	83,929	84,037	93,187	110,122	(16,935)	67,644	
F 19-24 y.o.	10,663	10,486	10,115	9,741	9,256	9,048	8,883	8,548	8,436	8,351	8,251	8,262	9,170	10,758	(1,588)	7,291	
F 25-29 y.o.	7,055	6,908	6,510	6,128	5,686	5,501	5,231	5,165	5,182	5,126	5,060	5,067	5,718	6,906	(1,188)	3,899	
F 30-39 y.o.	7,652	7,480	7,177	6,811	6,332	5,999	5,750	5,759	5,758	5,697	5,624	5,631	6,306	7,457	(1,152)	3,941	
F 40-49 y.o.	6,277	6,168	5,991	5,731	5,234	4,944	4,806	4,764	4,781	4,731	4,672	4,678	5,231	6,239	(1,008)	4,185	
F 50-64 y.o.	18,559	18,122	17,626	16,511	15,015	14,107	13,594	13,477	13,457	13,094	12,918	12,934	14,951	18,512	(3,561)	11,040	
M 19-24 y.o.	11,711	11,511	11,251	10,847	10,340	10,087	9,877	9,407	9,218	9,125	9,016	9,028	10,118	11,649	(1,531)	7,596	
M 25-29 y.o.	9,264	9,079	8,604	8,192	7,633	7,396	7,068	6,978	6,970	6,979	6,988	6,997	7,679	9,253	(1,574)	5,880	
M 30-39 y.o.	15,161	14,863	14,282	13,687	12,844	12,175	11,703	11,718	11,879	11,894	11,909	11,924	12,837	14,676	(1,839)	8,633	
M 40-49 y.o.	9,207	9,065	8,831	8,516	8,040	7,684	7,447	7,448	7,546	7,556	7,566	7,576	8,040	8,910	(869)	5,653	
M 50-64 y.o.	15,947	15,600	15,029	14,233	13,093	12,299	11,898	11,871	11,895	11,910	11,925	11,940	13,137	15,762	(2,625)	9,526	
Rite Share	237	238	244	238	227	228	221	203	194	195	196	197	218	216	3	48	
Remaining in FFS	3,139	3,515	3,803	3,604	4,473	4,307	4,793	4,263	4,168	4,167	4,166	4,165	4,047	3,078	969	5,100	
Eligibility Base	114,872	113,035	109,463	104,239	98,173	93,775	91,271	89,601	89,484	88,825	88,291	88,399	97,452	113,416	(15,964)	72,792	

**Attachment 5b
May 2024 CEC Testimony**

	FISCAL YEAR 2024													pre-COVID		
	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:			Feb-20
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Current	Forecast	Forecast	Forecast	Current	Nov CEC	Δ Current to Nov CEC	Actual
Aged, Blind and Disabled																
Rhody Health Partners	13,828	13,783	13,734	13,441	13,244	13,311	13,170	13,141	13,133	13,136	13,139	13,142	13,350	14,102	(752)	14,522
SSI 21-44 y.o.	3,782	3,770	3,781	3,670	3,585	3,624	3,601	3,598	3,598	3,598	3,598	3,598	3,650	3,818	(168)	3,686
SSI 45+ y.o.	6,721	6,698	6,671	6,537	6,449	6,466	6,377	6,350	6,358	6,358	6,358	6,358	6,475	6,892	(416)	7,210
SPMI	2,305	2,288	2,257	2,207	2,186	2,189	2,162	2,157	2,146	2,146	2,146	2,146	2,195	2,388	(193)	2,692
ID/DD	1,020	1,027	1,025	1,027	1,024	1,032	1,030	1,036	1,031	1,034	1,037	1,040	1,030	1,004	26	934
RHO Phase II	13,213	13,263	13,174	13,104	13,016	13,089	12,843	12,778	12,682	12,701	12,721	12,743	12,944	13,243	(299)	13,291
SPMI	1,020	1,010	981	959	942	933	965	951	938	938	938	938	959	1,117	(158)	1,184
ID/DD	1,336	1,332	1,317	1,310	1,308	1,290	1,331	1,311	1,292	1,291	1,291	1,291	1,308	1,432	(124)	1,358
Community LTSS	1,988	1,965	1,993	2,029	2,025	2,074	2,099	2,083	2,124	2,139	2,154	2,171	2,070	1,827	244	1,652
NH > 90 days	651	652	633	625	615	605	595	585	576	566	556	546	600	719	(119)	391
Community Non-LTSS	8,218	8,304	8,250	8,181	8,126	8,187	7,853	7,848	7,752	7,767	7,782	7,797	8,005	8,148	(143)	8,706
PACE	408	398	402	401	407	404	405	398	398	403	408	413	404	407	(4)	342
Dual 55-64 y.o.	41	39	38	37	37	38	41	41	37	38	39	40	39	40	(1)	30
Dual 65+ y.o.	319	311	315	313	322	316	315	308	309	312	315	318	314	320	(6)	283
MA Only	48	48	49	51	48	50	49	49	52	53	54	55	51	47	3	29
Rite Share	47	47	46	44	44	44	42	43	43	43	43	43	44	47	(3)	69
Remaining in FFS	31,184	30,988	31,044	30,729	30,359	29,869	29,218	29,046	28,845	28,845	28,845	28,845	29,818	29,733	86	24,669
Eligibility Base	58,680	58,479	58,400	57,719	57,070	56,717	55,678	55,406	55,101	55,128	55,156	55,186	56,560	57,532	(972)	52,893
Rite Smiles																
Rite Smiles	143,377	143,979	144,505	144,602	144,603	145,139	144,913	141,494	139,079	137,252	136,111	135,207	141,688	138,350	3,338	109,899
Transportation Broker																
Enrolled	370,330	369,467	366,344	360,758	353,952	349,536	346,489	338,802	334,687	331,209	326,425	326,954	347,913	360,773	(12,861)	279,952
Medicare Premium Payment Program																
MPP - Part A (Hospital)	3,256	3,274	3,334	3,292	3,306	3,337	3,340	3,354	3,378	3,383	3,391	3,399	3,337	2,559	778	1,110
MPP - Part B (Professional)	40,402	40,438	40,548	40,405	40,483	40,429	40,414	40,401	40,371	40,040	40,040	40,040	40,334	40,034	300	39,466
MPP - Part D (Clawback)	45,265	44,946	44,697	43,858	42,625	41,343	40,500	39,888	39,888	39,888	39,888	39,888	41,890	43,414	(1,525)	36,180
Special Programs & Other Metrics																
SOBRA Births	390	402	374	378	354	383	382	379	376	376	375	379	379	375	4	350
NICU Stays	37	33	38	38	36	38	38	38	38	38	38	38	37	39	(2)	43
Extended Family Planning	1,020	1,014	978	949	939	930	971	1,020	1,150	1,150	1,150	1,150	1,035	1,128	(93)	1,816
Premium Assistance Program	66	66	66	51	101	58	58	55	54	64	64	65	64	102	(38)	-
Early Intervention	1,637	1,637	1,646	1,671	1,674	1,652	1,656	1,662	1,618	1,626	1,617	1,609	1,642	1,554	88	2,057
Medicare Premium Payment Only	7,160	7,200	7,242	7,302	7,328	7,496	7,371	7,324	7,345	7,369	7,371	7,374	7,324	7,064	259	7,622
OHA Copay Program	55	51	54	50	45	47	47	47	47	47	47	47	49	13	35	1,535
Long Term Care Services and Supports [3]																
Institutional	6,189	6,150	6,157	6,030	5,950	5,874	5,885	5,895	5,906	5,918	5,929	5,939	5,985	5,833	152	
Nursing Home	6,098	6,061	6,071	5,952	5,870	5,799	5,810	5,820	5,831	5,842	5,853	5,863	5,906	5,733	173	
Hospice	91	89	86	78	80	75	75	75	75	76	76	76	79	100	(21)	
% in Fee-for-Service	88.9%	88.9%	89.2%	89.3%	89.4%	89.5%	89.5%	89.5%	89.5%	89.6%	89.6%	89.6%	89.4%	87.7%		
Home and Community Based Services	6,724	6,804	6,891	6,936	6,942	6,961	6,981	7,001	7,021	7,041	7,064	7,083	6,954	6,290	664	
Assisted Living	911	916	923	918	920	914	917	920	923	926	930	933	921	880	41	
Shared Living	435	437	442	448	450	452	453	455	456	457	459	460	450	78	373	
Other HCBS	5,378	5,451	5,526	5,570	5,572	5,595	5,611	5,626	5,642	5,658	5,675	5,690	5,583	5,333	250	
% in Fee-for-Service	71.7%	72.0%	72.1%	71.7%	71.5%	71.4%	71.4%	71.5%	71.6%	71.7%	71.8%	71.8%	71.7%	70.7%		

**Attachment 5c
May 2024 CEC Testimony**

Medical Caseload Forecast Report (SFY 2025)

Actuals through: 31-Mar-24

	FISCAL YEAR 2025													SFY 2025:		Change:		
	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25	Apr-25	May-25	Jun-25	Current	Nov CEC	Δ Current to Nov CEC	SFY 2024	Δ FY25 over FY24:	
	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast						
Full Medicaid Summary																		
Enrolled in Managed Care [1]	287,331	287,710	288,088	288,466	288,844	289,224	289,605	289,986	290,368	290,751	291,134	291,516	289,419	315,426	(26,008)	306,563	(17,144)	
Rite Share	2,090	2,094	2,098	2,102	2,106	2,110	2,114	2,118	2,122	2,126	2,130	2,134	2,112	2,471	(359)	2,266	(154)	
Remaining in FFS	38,965	39,014	39,063	39,112	39,162	39,212	39,262	39,312	39,362	39,412	39,462	39,512	39,238	41,557	(2,319)	40,396	(1,158)	
Eligibility Base	328,386	328,818	329,249	329,680	330,112	330,546	330,981	331,416	331,852	332,289	332,726	333,162	330,768	359,454	(28,686)	349,224	(18,456)	
Children and Families																		
Rite Care	167,107	167,312	167,517	167,721	167,925	168,130	168,336	168,541	168,748	168,955	169,163	169,370	168,235	178,657	(10,422)	176,844	(8,609)	
MF < 1 y.o. [2]	5,342	5,342	5,342	5,342	5,342	5,342	5,342	5,342	5,342	5,342	5,342	5,342	5,342	5,369	(27)	5,349	(7)	
MF 1-4 y.o.	27,631	27,666	27,701	27,736	27,770	27,805	27,840	27,875	27,910	27,945	27,980	28,015	27,823	28,810	(987)	28,467	(644)	
MF 5-14 y.o.	53,556	53,623	53,690	53,757	53,824	53,891	53,959	54,026	54,094	54,162	54,230	54,298	53,926	53,926	0	54,022	(96)	
M 15-44 y.o.	20,908	20,935	20,962	20,989	21,016	21,043	21,070	21,098	21,126	21,154	21,182	21,210	21,058	23,083	(2,025)	22,606	(1,548)	
F 15-44 y.o.	48,602	48,664	48,726	48,787	48,849	48,911	48,973	49,034	49,096	49,158	49,221	49,283	48,942	54,366	(5,424)	53,644	(4,702)	
MF 45+	11,068	11,082	11,096	11,110	11,124	11,138	11,152	11,166	11,180	11,194	11,208	11,222	11,145	13,104	(1,959)	12,756	(1,611)	
Rite Share	1,524	1,526	1,528	1,530	1,532	1,534	1,536	1,538	1,540	1,542	1,544	1,546	1,535	1,833	(298)	1,673	(138)	
Remaining in FFS	4,362	4,368	4,374	4,380	4,386	4,392	4,398	4,404	4,410	4,416	4,422	4,428	4,395	4,950	(555)	4,771	(376)	
Eligibility Base	172,993	173,206	173,419	173,631	173,843	174,056	174,270	174,483	174,698	174,913	175,129	175,344	174,165	185,440	(11,274)	183,288	(9,122)	
Children with Special Health Care Needs																		
Rite Care	9,732	9,747	9,762	9,777	9,792	9,807	9,822	9,837	9,852	9,867	9,882	9,897	9,815	10,176	(361)	9,834	(19)	
Substitute Care	2,191	2,194	2,197	2,200	2,203	2,206	2,209	2,212	2,215	2,218	2,221	2,224	2,208	2,375	(168)	2,259	(52)	
SSI < 15 y.o.	2,809	2,813	2,817	2,821	2,825	2,829	2,833	2,837	2,841	2,845	2,849	2,853	2,831	2,877	(46)	2,833	(2)	
SSI 15-20 y.o.	2,005	2,008	2,011	2,014	2,017	2,020	2,023	2,026	2,029	2,032	2,035	2,038	2,022	2,193	(172)	2,060	(38)	
Katie Beckett	99	100	101	102	103	104	105	106	107	108	109	110	105	89	15	91	13	
Adoption Subsidy	2,628	2,632	2,636	2,640	2,644	2,648	2,652	2,656	2,660	2,664	2,668	2,672	2,650	2,641	9	2,591	59	
Rite Share	325	326	327	328	329	330	331	332	333	334	335	336	331	342	(11)	331	-	
Remaining in FFS	1,552	1,554	1,556	1,558	1,560	1,562	1,564	1,566	1,568	1,570	1,572	1,574	1,563	1,755	(192)	1,760	(197)	
Eligibility Base	11,609	11,627	11,645	11,663	11,681	11,699	11,717	11,735	11,753	11,771	11,789	11,807	11,708	12,272	(564)	11,924	(216)	
Expansion																		
Enrolled	84,145	84,253	84,361	84,470	84,579	84,689	84,799	84,909	85,019	85,129	85,239	85,349	84,745	99,006	(14,261)	93,187	(8,442)	
F 19-24 y.o.	8,273	8,284	8,295	8,306	8,317	8,328	8,339	8,350	8,361	8,372	8,383	8,394	8,334	9,580	(1,246)	9,170	(837)	
F 25-29 y.o.	5,074	5,081	5,088	5,095	5,102	5,109	5,116	5,123	5,130	5,137	5,144	5,151	5,113	6,189	(1,076)	5,718	(606)	
F 30-39 y.o.	5,638	5,645	5,652	5,660	5,668	5,676	5,684	5,692	5,700	5,708	5,716	5,724	5,680	6,804	(1,123)	6,306	(626)	
F 40-49 y.o.	4,684	4,690	4,696	4,702	4,708	4,714	4,720	4,726	4,732	4,738	4,744	4,750	4,717	5,672	(955)	5,231	(514)	
F 50-64 y.o.	12,950	12,966	12,982	12,998	13,014	13,031	13,048	13,065	13,082	13,099	13,116	13,133	13,040	16,183	(3,142)	14,951	(1,911)	
M 19-24 y.o.	9,040	9,052	9,064	9,076	9,088	9,100	9,112	9,124	9,136	9,148	9,160	9,172	9,106	10,649	(1,543)	10,118	(1,012)	
M 25-29 y.o.	7,006	7,015	7,024	7,033	7,042	7,051	7,060	7,069	7,078	7,087	7,096	7,105	7,056	8,174	(1,118)	7,679	(624)	
M 30-39 y.o.	11,939	11,954	11,969	11,984	11,999	12,014	12,029	12,044	12,059	12,074	12,089	12,104	12,022	13,542	(1,521)	12,837	(815)	
M 40-49 y.o.	7,586	7,596	7,606	7,616	7,626	7,636	7,646	7,656	7,666	7,676	7,686	7,696	7,641	8,370	(729)	8,040	(399)	
M 50-64 y.o.	11,955	11,970	11,985	12,000	12,015	12,030	12,045	12,060	12,075	12,090	12,105	12,120	12,038	13,845	(1,807)	13,137	(1,099)	
Rite Share	198	199	200	201	202	203	204	205	206	207	208	209	204	251	(47)	218	(15)	
Remaining in FFS	4,170	4,175	4,180	4,185	4,190	4,195	4,200	4,205	4,210	4,215	4,220	4,225	4,198	3,548	649	4,047	151	
Eligibility Base	88,513	88,627	88,741	88,856	88,971	89,087	89,203	89,319	89,435	89,551	89,667	89,783	89,146	102,805	(13,659)	97,452	(8,306)	

**Attachment 5c
May 2024 CEC Testimony**

	FISCAL YEAR 2025													SFY 2025:			Change:	
	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25	Apr-25	May-25	Jun-25	Current	Nov CEC	Δ Current to Nov CEC	SFY 2024	Δ FY25 over FY24:	
	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast						
Aged, Blind and Disabled																		
Rhody Health Partners	13,160	13,179	13,197	13,215	13,233	13,251	13,269	13,287	13,305	13,324	13,342	13,360	13,260	13,822	(562)	13,350	(90)	
SSI 21-44 y.o.	3,603	3,608	3,613	3,618	3,623	3,628	3,633	3,638	3,643	3,648	3,653	3,658	3,631	3,789	(159)	3,650	(20)	
SSI 45+ y.o.	6,366	6,374	6,382	6,390	6,398	6,406	6,414	6,422	6,430	6,439	6,447	6,455	6,410	6,717	(307)	6,475	(65)	
SPMI	2,149	2,153	2,156	2,159	2,162	2,165	2,168	2,171	2,174	2,177	2,180	2,183	2,166	2,279	(113)	2,195	(28)	
ID/DD	1,042	1,044	1,046	1,048	1,050	1,052	1,054	1,056	1,058	1,060	1,062	1,064	1,053	1,037	16	1,030	23	
RHO Phase II	12,771	12,800	12,829	12,858	12,887	12,916	12,945	12,975	13,004	13,033	13,062	13,091	12,931	13,342	(411)	12,944	(13)	
SPMI	940	942	944	946	948	950	952	954	956	958	960	962	951	1,002	(51)	959	(8)	
ID/DD	1,294	1,297	1,300	1,303	1,306	1,309	1,312	1,315	1,318	1,321	1,324	1,327	1,311	1,330	(20)	1,308	2	
Community LTSS	2,176	2,181	2,186	2,191	2,196	2,201	2,206	2,211	2,216	2,221	2,226	2,231	2,204	1,959	245	2,070	133	
NH > 90 days	548	550	552	554	556	558	560	562	564	566	568	570	559	616	(57)	600	(41)	
Community Non-LTSS	7,813	7,830	7,847	7,864	7,881	7,898	7,915	7,933	7,950	7,967	7,984	8,001	7,907	8,434	(527)	8,005	(99)	
PACE	416	419	422	425	428	431	434	437	440	443	446	449	433	424	9	404	29	
Dual 55-64 y.o.	41	42	43	44	45	46	47	48	49	50	51	52	47	43	4	39	8	
Dual 65+ y.o.	319	320	321	322	323	324	325	326	327	328	329	330	325	327	(3)	314	10	
MA Only	56	57	58	59	60	61	62	63	64	65	66	67	62	54	8	51	11	
Rite Share	43	43	43	43	43	43	43	43	43	43	43	43	43	46	(3)	44	(1)	
Remaining in FFS	28,881	28,917	28,953	28,989	29,026	29,063	29,100	29,137	29,174	29,211	29,248	29,285	29,082	31,304	(2,222)	29,818	(736)	
Eligibility Base	55,271	55,358	55,444	55,530	55,617	55,704	55,791	55,879	55,966	56,054	56,141	56,228	55,749	58,938	(3,189)	56,560	(811)	
Rite Smiles																		
Rite Smiles	135,593	135,979	136,366	136,903	137,442	137,982	138,524	139,067	139,611	140,156	140,702	141,250	138,298	147,883	(9,585)	141,688	(3,391)	
Transportation Broker																		
Enrolled	327,889	328,829	329,771	330,715	331,662	332,612	333,564	334,519	335,476	336,437	337,401	338,366	333,103	358,517	(25,414)	347,913	(14,809)	
Medicare Premium Payment Program																		
MPP - Part A (Hospital)	3,406	3,413	3,420	3,427	3,434	3,441	3,448	3,455	3,462	3,469	3,476	3,484	3,445	3,312	133	3,337	108	
MPP - Part B (Professional)	40,122	40,205	40,288	40,371	40,454	40,537	40,621	40,705	40,788	40,872	40,957	41,041	40,580	40,514	66	40,334	246	
MPP - Part D (Clawback)	39,970	40,052	40,135	40,218	40,301	40,384	40,467	40,550	40,634	40,717	40,801	40,885	40,426	44,387	(3,961)	41,890	(1,463)	
Special Programs & Other Metrics																		
SOBRA Births	378	377	377	377	377	377	377	377	377	377	377	377	377	392	(15)	379	(2)	
NICU Stays	38	38	38	38	38	38	38	38	38	38	38	38	38	41	(3)	37	1	
Extended Family Planning	1,153	1,156	1,159	1,162	1,165	1,168	1,171	1,174	1,177	1,180	1,183	1,186	1,170	989	180	1,035	134	
Premium Assistance Program	64	64	64	64	65	62	62	63	63	64	64	64	64	74	(10)	64	(0)	
Early Intervention	1,600	1,591	1,583	1,574	1,566	1,557	1,549	1,541	1,532	1,524	1,515	1,507	1,553	1,375	179	1,642	(89)	
Medicare Premium Payment Only	7,376	7,379	7,381	7,384	7,387	7,389	7,391	7,393	7,395	7,398	7,401	7,403	7,390	7,588	(198)	7,324	66	
OHA Copay Program	-	-	-	-	-	-	-	-	-	-	-	-	-	15	(15)	49	(49)	
Long Term Care Services and Supports [3]																		
Nursing Home	-	-	-	-	-	-	-	-	-	-	-	-	-	6,230	-	5,985	(5,985)	
Medicare Day	-	-	-	-	-	-	-	-	-	-	-	-	-	6,129	-	5,906	(5,906)	
Medicaid	-	-	-	-	-	-	-	-	-	-	-	-	-	101	-	79	(79)	
% in Fee-for-Service	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	89.5%	-	89.4%	#DIV/0!	
Home and Community Based Services	-	-	-	-	-	-	-	-	-	-	-	-	-	6,932	-	6,954	(6,954)	
Assisted Living	-	-	-	-	-	-	-	-	-	-	-	-	-	919	-	921	(921)	
Shared Living	-	-	-	-	-	-	-	-	-	-	-	-	-	115	-	450	(450)	
Other HCBS	-	-	-	-	-	-	-	-	-	-	-	-	-	5,899	-	5,583	(5,583)	
% in Fee-for-Service	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	71.9%	-	71.7%	#DIV/0!	

**Attachment 6a
May 2024 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	30,937	29,402	202,872	101,718	364,929
Nov-23	30,611	29,012	202,969	96,181	358,773
Dec-23	30,461	28,976	203,291	92,313	355,041
Jan-24	30,189	28,596	203,494	90,201	352,480
Feb-24	30,287	28,429	197,575	88,678	344,969
Mar-24	30,391	28,393	193,570	88,738	341,092
Apr-24					
May-24					
Jun-24					
AVG. FY 2024	30,789	29,215	201,132	98,275	359,411

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
May 2024 CEC Testimony**

**FY 2024 Monthly Medicaid Expenditure Report
March 2024**

	FY 2023 Spent	FY 2023 Accruals²	FY2023 Total	FY 2024 Budget	July	August	September	October	November	December	January	February	March	April	May	June³
28 Scheduled HP Cash Disbursement Cycles ¹ Capitation Payments Schedule	28			28	2	2	3	2	2	3	2	2	3	2	3	2
					1	1	1	1	1	1	1	1	1	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	7,174,375	2,719,995	4,633,317	5,677,022	2,875,488	5,418,683	-	-	-
Hospital - Disproportionate Share Long Term Care	161,836,914	(5,103,727)	156,733,187	14,738,872	6,536	5,097,191	-	-	-	(3,870)	(5,103,727)	-	(35)	-	-	-
Nursing Homes	229,716,103	49,913,160	279,629,263	344,790,000	24,916,231	(21,996,420)	26,045,294	25,828,186	28,835,941	28,172,239	36,089,324	28,068,131	26,740,594	-	-	-
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	12,099,399	10,087,729	16,191,618	10,102,357	12,933,312	16,204,046	-	-	-
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	88,067,461	(1,000,668)	200,752,441	6,941,748	159,152,896	142,655,198	-	-	-
Rhody Health Partners	335,227,080	(43,634,927)	291,592,154	326,797,579	27,260,027	68,121,977	25,968,571	25,148,744	24,006,823	32,798,394	24,695,078	47,226,509	15,964,538	-	-	-
Rhody Health Options	217,345,244	(7,029,998)	210,315,247	175,204,060	13,086,343	20,171,807	14,019,066	14,052,367	15,552,419	13,877,100	17,410,245	14,451,491	14,891,708	-	-	-
Medicaid Expansion	928,505,638	(195,080,964)	733,424,674	932,014,889	79,350,245	256,124,450	71,950,122	63,784,308	39,036,358	41,395,708	54,994,058	113,199,649	39,598,117	-	-	0
Other	143,631,524	7,616,435	151,247,959	186,159,199	21,089,880	4,844,686	15,164,398	13,890,168	12,404,299	15,506,498	4,004,384	21,315,974	15,788,147	-	-	-
Pharmacy	8,979,350	(3,588,356)	5,390,994	1,300,000	(526,080)	4,071,696	690,371	(1,005,726)	266,374	691,361	(1,086,348)	476,053	568,241	-	-	-
Pharmacy Clawback	67,178,456	7,528,421	74,706,877	95,700,000	7,528,421	328,436	7,817,560	7,792,822	7,597,570	7,373,811	-	15,152,732	7,860,432	-	-	-
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	256,832,104	139,506,840	361,388,617	153,724,141	414,852,235	285,689,669	-	-	-
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	93,215,619	51,192,899	144,693,592	48,996,232	151,866,914	118,457,784	-	-	-
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	163,616,485	88,296,441	216,677,526	104,640,409	262,967,821	167,214,385	-	-	-
Restricted Receipts	84,261,482	-	84,261,482	8,515,000	-	35,000	17,500	-	17,500	17,500	87,500	17,500	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	256,832,104	139,506,840	361,388,617	153,724,141	414,852,235	285,689,669	-	-	-
Special Education	13,667,179	2,405,930	16,073,109	19,538,580	1,262,452	(680,629)	918,435	759,847	983,655	1,873,304	973,342	1,098,596	2,934,544	-	-	-
Health System Transformation Project	7,905,896	12,820,975	20,726,871	20,880,047	-	(2,212,452)	-	-	4,047,502	-	-	2,735,540	-	-	-	-
HCBS ARPA - Benefits (additional 10%)	(146)	-	(146)	-	0	0	0	0	0	0	0	0	-	-	-	-
HCBS ARPA - Benefits (reinvestment)	224,538,122	-	224,538,122	1,864,248	1	(1)	0	0	0	(1)	0	613,761	143	-	-	-
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	257,591,950	144,537,997	363,261,920	154,697,483	419,300,132	288,624,355	-	-	-

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

**Attachment 6c
May 2024 CEC Testimony**

**MA Expenditures
SFY 2024**

	July	August	September	October	November	December	January	February	March	YTD Total
Hospitals										
Inpatient Expenditures	\$3,146,604	\$1,266,032	\$3,743,455	\$2,532,150	\$2,281,068	\$3,941,196	\$1,118,836	\$2,315,453	\$4,508,491	\$24,853,286
Outpatient Expenditures	\$433,032	\$451,233	\$697,272	\$555,823	\$434,327	\$683,573	\$484,117	\$546,600	\$777,740	\$5,163,717
Supplemental Payments (UPL)	\$4,285,715	\$0	\$0	\$4,073,093	\$0	\$0	\$0	\$0	\$0	\$8,358,808
Subtotal	\$7,865,351	\$1,717,266	\$4,440,727	\$7,161,066	\$2,715,395	\$4,624,769	\$1,602,953	\$2,862,053	\$5,386,231	\$38,375,810
DSH Payments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Hospital Expenditures	\$7,865,351	\$1,717,266	\$4,440,727	\$7,161,066	\$2,715,395	\$4,624,769	\$1,602,953	\$2,862,053	\$5,386,231	\$38,375,810
Long Term Care										
Nursing Home										
Hospice	\$1,865,131	\$2,375,815	\$2,149,579	\$2,035,547	\$2,258,641	\$1,917,556	\$1,961,067	\$2,008,519	\$1,739,817	\$18,311,673
Nursing Home Claims	\$23,776,326	\$25,733,374	\$23,499,419	\$24,504,208	\$27,610,345	\$27,069,285	\$26,506,120	\$25,778,038	\$25,279,873	\$229,756,989
Nursing Home Off-Cycle Pymts	\$283,234	\$0	\$300,000	\$498,962	\$0	\$300,000	\$0	\$0	\$600,000	\$1,982,197
Nursing Home Contingency Recoup	(\$888)	(\$526,001)	(\$1,331)	(\$300,888)	(\$499,850)	(\$1,331)	(\$300,888)	(\$888)	(\$888)	(\$1,632,951)
Nursing Facilities	\$107,874.90	(\$3,852)	\$67,798	\$202,053	\$48,697	\$106,478	\$73,990	\$61,768	\$75,169	\$739,973
Total Nursing Home	\$26,031,679	\$27,579,336	\$26,015,464	\$26,939,883	\$29,417,833	\$29,391,988	\$28,240,289	\$27,847,436	\$27,693,972	\$249,157,880
Home and Community Based Services										
All Other HCBS	\$4,939,010	\$6,954,327	\$11,142,315	\$6,935,152	\$5,722,702	\$10,658,488	\$5,158,400	\$8,106,062	\$10,298,389	\$69,914,845
DEA Personal Care & Case Mgmt	\$1,505,647	\$1,121,792	\$2,308,661	\$1,648,695	\$1,077,021	\$2,170,685	\$1,067,426	\$1,506,860	\$2,152,588	\$14,559,374
Assisted Living Claims	\$10,746	\$10,784	\$10,834	\$11,271	\$11,109	\$10,171	\$10,484	\$6,975	\$13,067	\$95,441
DEA Assisted Living	\$1,564,949	\$1,530,864	\$0	\$1,798,786	\$1,606,679	\$1,858,376	\$1,496,813	\$1,601,954	\$1,985,214	\$15,757,848
Assisted Living Contingency Recoup	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PACE	\$1,564,949	\$1,530,864	\$2,314,214	\$1,715,502	\$1,670,612	\$1,506,353	\$1,667,343	\$1,663,054	\$1,778,477	\$15,172,464
Total HCBS	\$9,585,300	\$11,148,631	\$15,776,023	\$12,109,406	\$10,088,122	\$16,204,073	\$9,400,466	\$12,884,905	\$16,227,736	\$115,499,972
Total LTC Expenditures	\$35,616,980	\$38,727,967	\$41,791,487	\$39,049,289	\$39,505,955	\$45,596,061	\$37,640,755	\$40,732,341	\$43,921,707	\$364,657,852
Managed Care										
Capitation										
Rite Care Core	\$61,400,514	\$61,665,304	\$61,616,753	\$61,741,359	\$62,636,847	\$62,438,459	\$60,375,080	\$58,717,191	\$56,879,338	\$547,470,844
CSHCNs	\$9,098,604	\$9,246,154	\$9,091,677	\$9,358,495	\$9,222,220	\$9,246,258	\$9,040,518	\$8,977,499	\$8,655,571	\$81,936,997
Foster	\$2,265,511	\$2,223,419	\$2,204,275	\$2,202,405	\$2,236,775	\$2,228,159	\$2,239,921	\$2,203,644	\$2,194,994	\$19,999,103
Total Capitation	\$72,764,629	\$73,134,877	\$72,912,705	\$73,302,259	\$74,095,842	\$73,912,876	\$71,655,519	\$69,898,334	\$67,729,902	\$649,406,944
RiteSmiles Capitation	\$2,240,674	\$0	\$4,505,853	\$2,262,483	\$30	\$5,092,033	\$0	\$2,351,312	\$4,581,365	\$21,033,750
RiteShare Premiums	\$146,101	\$149,353	\$153,929	\$143,851	\$152,217	\$152,178	\$156,340	\$144,860	\$140,801	\$1,339,631
SOBRA	\$5,930,587	\$2,914,113	\$6,039,225	\$7,033,280	\$3,275,669	\$7,125,200	\$3,524,538	\$4,674,862	\$7,571,176	\$48,088,649
NICU	\$2,114,639	\$2,186,510	\$1,756,143	\$1,327,490	\$805,804	\$5,227,643	\$818,158	\$3,576,981	\$3,550,192	\$21,363,559
RiteCare/RiteShare FFS Payments	\$2,218,931	\$1,648,809	\$3,093,947	\$2,052,698	\$1,703,837	\$3,403,267	\$1,487,839	\$2,749,053	\$2,845,966	\$21,204,347
Other Managed Care Services	(\$50,228)	(\$18,748)	(\$62,766)	(\$31,518)	(\$80,496)	\$3,373,176	(\$33,507)	\$207,982	\$4,517,413	\$795,441
Drug Rebates	(\$8,871,139)	(\$1,250,219)	(\$1,554,843)	(\$10,726,727)	(\$624,849)	(\$1,134,812)	(\$8,183,367)	(\$809,600)	(\$1,619,077)	(\$34,774,634)
CMS Demonstration	(\$41,257)	(\$5,781)	(\$7,945)	(\$57,870)	(\$2,287)	(\$7,148)	(\$52,259)	(\$4,833)	(\$9,422)	(\$188,802)
Total Managed Care Expenditures	\$76,452,937	\$78,758,913	\$86,836,247	\$75,305,946	\$79,325,767	\$97,144,412	\$69,373,261	\$82,788,953	\$89,308,316	\$735,294,751
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	\$44,092	\$21,132	\$125,885	\$43,445	\$72,713	\$59,317	\$596,795
Rhody Health Options	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rhody Health Partners	\$27,176,067	\$27,049,336	\$26,847,863	\$26,314,467	\$27,650,208	\$28,674,767	\$26,497,343	\$26,436,288	\$38,178,849	\$254,825,188
Other Services and Financial Transactions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CMS Demonstration	\$13,083,387	\$13,183,028	\$14,024,915	\$14,060,491	\$103,692,088	\$14,944,737	\$14,215,638	\$14,448,312	\$14,952,159	\$216,604,755
RHO - Drug Rebates	(\$18)	(\$259)	(\$190)	(\$60)	(\$1)	\$0	\$81	(\$217)	\$0	(\$664)
RHP - Drug Rebates	(\$6,820,243)	(\$964,819)	(\$1,209,690)	(\$8,307,323)	(\$532,411)	(\$1,275,958)	(\$9,267,374)	(\$807,122)	(\$1,804,796)	(\$30,989,734)
Interim Balance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Rhody Expenditures	\$33,517,157	\$39,333,964	\$39,748,467	\$32,111,667	\$130,831,017	\$42,469,431	\$31,489,134	\$40,149,974	\$51,385,530	\$441,036,340
Note: Other Rhody Services include Risk Share, P4P, DRE.										
Pharmacy										
Pharmacy	\$644,798	\$530,331	\$989,886	\$657,658	\$508,318	\$1,008,307	\$510,979	\$668,791	\$861,353	\$6,380,421
Pharmacy Rebates	(\$91,707)	(\$7,781)	(\$1,904,480)	(\$75,674)	(\$109,315)	(\$2,350,990)	(\$55,259)	(\$147,991)	\$0	(\$4,743,197)
Clawback	\$7,528,421	\$7,856,856	\$7,817,560	\$7,792,822	\$7,597,570	\$7,373,811	\$7,245,751	\$7,906,981	\$0	\$61,119,711
Total Pharmacy Expenditures	\$8,081,512	\$8,379,406	\$6,902,966	\$8,374,805	\$7,996,572	\$6,031,127	\$7,701,471	\$8,427,781	\$861,353	\$62,756,995
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	\$8,285,243	\$8,382,091	\$8,429,776	\$8,720,041	\$8,734,248	\$8,949,087	\$76,511,875
Recoveries	(\$1,814,291)	(\$1,417,943)	(\$1,178,111)	(\$1,074,551)	(\$523,029)	(\$1,925,790)	(\$1,679,801)	(\$2,394,198)	(\$1,227,852)	(\$13,235,566)
Transportation	\$9,280	\$15,188	\$23,264	\$16,808	\$46,324	\$33,269	\$17,357	\$31,713	\$25,266	\$218,469
Durable Medical Equipment	\$208,778	\$174,142	\$337,409	\$220,831	\$199,181	\$388,940	\$159,395	\$296,345	\$326,656	\$2,311,678
Rehabilitation	\$1,433,157	\$1,014,257	\$2,346,339	\$1,587,932	\$695,619	\$2,476,960	\$1,376,387	\$1,241,091	\$2,609,614	\$14,781,361
Tavares	\$568,723	\$582,024	\$196,487	\$633,321	\$604,838	\$605,131	\$627,406	\$615,695	\$599,697	\$5,033,323
Health System Transformation Project	\$0	\$0	\$10,608,523	\$0	\$0	\$4,047,502	\$0	\$0	\$2,735,540	\$17,391,565
All Other	\$3,651,978	\$2,291,198	\$3,192,233	\$2,466,477	\$2,039,669	\$2,885,842	\$1,858,188	\$2,473,386	\$2,747,009	\$23,605,980
Total Other Services Expenditures	\$12,415,295	\$10,968,676	\$23,870,052	\$12,136,062	\$11,444,693	\$16,941,635	\$11,078,974	\$10,998,280	\$16,765,017	\$126,618,684
CNOM										
Transportation Broker	\$30,617	\$34,222	\$35,462	\$34,843	\$33,779	\$34,868	\$33,813	\$33,434	\$34,330	\$305,368
GPA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ORS	\$65,532	\$52,926	\$65,890	\$69,630	\$72,215	\$68,281	\$54,997	\$72,011	\$104,056	\$625,538
FQHC	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation for the Elderly	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total CNOM Expenditures	\$96,149	\$87,147	\$101,352	\$104,473	\$105,994	\$103,149	\$88,810	\$105,445	\$138,386	\$930,906
Special Educ Special Education										
	\$1,260,964	\$1,727,343	\$918,757.80	\$760,407.05	\$984,642.88	\$1,875,153.94	\$974,033.17	\$1,098,402.43	\$2,936,908.53	\$12,536,613.30
Miscellaneous										
Adolescent Pregnancy	\$0	\$0	\$0.00	\$0.00	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Bus Pass (TANF)	\$0	\$0	\$0.00	\$0.00	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EHR payments	\$0	\$0	\$0.00	\$0.00	\$0	\$0	\$0	\$0.00	\$0.00	\$0.00
Quality Institute	\$379,180	\$379,180	\$379,180	\$379,180	\$379,180	\$379,180	\$379,180	\$399,075.00	\$399,075.00	\$3,452,410
Title XX	\$0	\$0	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	\$0.00
	\$379,180	\$379,180	\$379,180	\$379,180	\$379,180	\$379,180	\$379,180	\$399,075	\$399,075	\$3,452,410
Medicaid Expansion										
Claims	\$4,049,905	\$2,666,051	\$4,719,488	\$3,339,615	\$3,138,658	\$5,223,374.93	\$2,567,393.51	\$3,799,948.56	\$4,635,519.74	\$34,139,953
Financial Transactions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Premiums	\$72,910,593	\$70,442,447	\$66,967,796	\$61,193,712	\$51,927,406	\$48,242,784.15	\$52,627,074.46	\$53,835,456.92	\$81,773,502.89	\$559,920,772
Transportation Broker	\$1,495,556	\$1,381,195	\$1,293,162	\$1,163,745	\$1,094,304	\$1,166,884.61	\$1,031,016.81	\$1,048,611.84	\$1,076,472.96	\$10,750,948
Sobra Claims	\$865,056	\$418,601	\$923,806	\$598,892	\$373,809	\$713,687.85	\$315,367.60	\$445,225.20	\$678,514.27	\$5,332,959
Medicaid Expansion Drug Rebate	(\$13,862,638)	(\$1,953,768)	(\$2,508,916)	(\$17,518,171)	(\$1,042,318)	(\$2,144,987)	(\$15,522,850)	(\$1,450,081)	(\$2,767,983.11)	(\$58,771,713)
Total Medicaid Expansion	\$65,458,472	\$72,954,525	\$71,395,336	\$48,777,792	\$55,491,859	\$53,201,745	\$41,018,002	\$57,679,162	\$85,396,027	\$551,372,919
Grand Total	\$241,143,997	\$253,034,388	\$276,384,572	\$224,160,688	\$328,					

**Attachment 6d
May 2024 CEC Testimony**

**MA Caseload
SFY 2024**

Hospitals	July	August	September	October	November	December	January	February	March	April	May	June
Inpatient Days (Incl Psych)	3,312	2,982	3,292	3,413	3,253	2,759	2,680	1,533	548	0	0	0
Inpatient DRG Discharges	58	40	123	63	69	115	53	74	122	0	0	0
Inpatient Non-DRG Discharges	0	0	0	1	0	1	1	0	1	0	0	0
Long Term Care												
NH Medicaid Days	92,156	102,632	90,909	94,882	100,385	96,935	99,695	95,100	13,057	0	0	0
NH Medicare Days	25,444	27,286	25,129	24,760	26,067	26,282	23,374	25,577	24,874	0	0	0
Hospice Days	9,492	12,682	10,613	10,740	11,086	9,417	10,086	9,786	8,989	0	0	0
Home and Community Based Services												
HCBS Eligibles												
Assisted Living	11	11	11	11	11	11	10	10	9	0	0	0
PACE	408	400	401	399	392	396	393	390	397	0	0	0
A&D Waiver, Personal	0	0	0	0	0	0	0	0	0	0	0	0
Choice/HAB Waiver	338	337	336	333	327	324	321	318	310	0	0	0
Habilitation Community Svc	19	19	18	18	18	18	18	19	19	0	0	0
Habilitation Group Home	23	23	23	23	22	23	23	23	23	0	0	0
Preventive Community Svc	0	0	0	0	0	0	0	0	0	0	0	0
Core Community Svc	5,376	5,589	5,724	5,790	5,884	5,959	6,025	6,170	6,247	0	0	0
Total Eligibles	6,175	6,379	6,513	6,574	6,654	6,731	6,790	6,930	7,005	0	0	0
Managed Care Enrollment												
Rite Care												
Rite Care Core	179,933	180,770	181,140	181,748	182,063	182,485	182,879	177,209	173,398	0	0	0
CSHCN's	7,648	7,703	7,743	7,649	8,275	8,323	8,293	8,182	8,175	0	0	0
Foster	2,421	2,394	2,370	2,350	2,260	2,249	2,207	2,186	2,194	0	0	0
Total Rite Care	190,002	190,867	191,253	191,747	192,598	193,057	193,379	187,577	183,767	0	0	0
RiteShare	2,499	2,468	2,465	2,426	2,356	2,393	2,360	2,197	2,088	0	0	0
RiteSmiles	143,372	143,969	144,496	144,601	144,582	145,084	144,873	141,395	139,076	0	0	0
Shared Living	445	445	459	461	458	461	461	471	469	0	0	0
Rhody Health												
Total Enrollment	13,806	13,757	13,713	13,454	13,302	13,182	13,108	13,072	12,681	0	0	0
Medicaid Expansion												
Total Enrollment	111,545	109,340	105,425	100,519	93,390	89,134	86,206	85,066	0	0	0	0
Pharmacy												
Scripts	9,847	7,321	13,167	9,884	7,446	12,967	7,269	10,176	11,833	0	0	0
Other												
Estate and Casualty Recoveries	\$1,178,699	\$927,551	\$489,347	\$523,461	\$718,060	\$653,469	\$971,485	\$1,135,540	\$0	\$0	\$0	\$0

**Attachment 7a
May 2024 CEC Testimony**

Summary of Caseload + Composite PMPM[1]

	SFY 2022:		SFY 2023:		SFY 2024:				SFY 2025:			
	Final		Final		Nov CEC 2023		May CEC 2024		Nov CEC 2023		May CEC 2024	
	Caseload	PMPM	Caseload	PMPM	Caseload	PMPM	Caseload	PMPM	Caseload	PMPM	Caseload	PMPM
Managed Care												
Rite Care Core	166,820	\$306.00	174,163	\$330.46	178,657	\$ 332.40	176,844	\$ 331.71	173,406	\$ 346.09	168,235	\$ 350.68
Rite Care CSHCN	9,797	\$1,156.93	9,942	\$1,338.76	10,176	\$ 1,373.25	10,350	\$ 1,314.26	10,402	\$ 1,440.96	10,519	\$ 1,359.24
Rite Care SOBRA	3,902	\$13,611.24	3,961	\$16,691.91	4,193	\$ 18,551.15	4,155	\$ 18,551.15	4,200	\$ 19,478.71	4,140	\$ 19,849.73
Rite Share	2,724	\$65.81	2,675	\$68.32	2,485	\$ 69.74	2,280	\$ 73.11	2,543	\$ 73.23	2,126	\$ 76.77
Rite Smiles	130,767	\$20.47	138,347	\$17.02	147,883	\$ 17.41	141,688	\$ 17.75	153,438	\$ 17.78	138,298	\$ 18.89
Expansion												
Expansion	101,320	\$656.36	110,096	\$660.78	99,006	\$ 640.43	93,187	\$ 639.71	92,313	\$ 669.92	84,745	\$ 683.91
Expansion SOBRA	646	\$13,611.24	458	\$16,691.91	516	\$ 18,551.15	393	\$ 18,551.15	516	\$ 19,478.71	385	\$ 19,849.73
RHP	14,577	\$1,923.45	14,101	\$1,993.66	13,822	\$ 2,032.14	13,350	\$ 2,031.30	13,976	\$ 2,132.47	13,260	\$ 2,129.87
RHO II	12,879	\$850.82	13,241	\$1,045.52	13,342	\$ 1,103.90	12,944	\$ 1,114.31	13,677	\$ 1,168.84	12,931	\$ 1,200.45
PACE	359	\$4,868.43	406	\$4,081.45	424	\$ 4,258.21	404	\$ 4,208.88	467	\$ 4,486.20	433	\$ 4,440.26
Non-Emergency Transportation	344,100	\$8.55	360,568	\$8.99	358,517	\$ 9.64	347,913	\$ 9.55	351,327	\$ 9.95	333,103	\$ 9.87
Medicare Premiums												
Part A	1,243	\$470.57	2,559	\$514.79	3,312	\$ 485.45	3,337	\$ 488.22	3,394	\$ 509.74	3,445	\$ 512.57
Part B	39,500	\$161.50	40,034	\$170.70	40,514	\$ 172.32	40,334	\$ 172.62	41,249	\$ 181.79	40,580	\$ 182.14
Part D	40,202	\$143.89	43,430	\$155.93	44,387	\$ 183.94	41,890	\$ 183.49	45,022	\$ 199.50	40,426	\$ 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
May 2024 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	\$52,744,997	\$2,487,734	\$1,086,891
		Fee-for-Service[2]	\$395,387,000	\$18,648,553	\$8,147,553
		Fee-for-Service (Expansion)	\$10,585,000	\$499,245	\$49,924
		Total	\$458,716,997	\$21,635,532	\$9,284,369
HCBS Personal Care [3]	0.12%	RHO II	\$76,026,343	\$91,122	\$40,107
		Fee-for-Service	\$77,187,000	\$92,513	\$40,720
		Total	\$153,213,343	\$183,636	\$80,827
Hospital Inpatient Rates	3.30%	Fee-for-Service (Hospitals)	\$29,125,000	\$930,421	\$409,525
		Fee-for-Service (Managed Care)	\$42,227,000	\$1,348,975	\$593,751
		Fee-for-Service (Expansion)	\$18,777,000	\$599,846	\$59,985
	3.10%	Managed Care	\$180,260,695	\$5,420,060	\$2,385,639
		RHP	\$68,542,128	\$2,060,918	\$907,113
		RHO II	\$3,720,618	\$111,871	\$49,240
		Expansion	\$127,169,498	\$3,823,719	\$382,372
		Total	\$469,821,939	\$14,295,810	\$4,787,625
Hospital Outpatient Rates	3.30%	Fee-for-Service (Hospitals)	\$6,995,000	\$223,461	\$98,356
		Fee-for-Service (Managed Care)	\$1,727,000	\$55,170	\$24,283
		Fee-for-Service (Expansion)	\$3,123,000	\$99,767	\$9,977
	3.10%	Managed Care	\$178,927,135	\$5,379,962	\$2,367,990
		RHP	\$54,476,575	\$1,637,996	\$720,964
		RHO II	\$1,893,228	\$56,925	\$25,056
		Expansion	\$131,323,416	\$3,948,619	\$394,862
Total	\$378,465,354	\$11,401,900	\$3,641,488		

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%