

**Attachment 1a
Nov 2024 CEC Testimony**

FY 2025 Revised Projection - Medical Benefits

	All Funds				General Revenue			
	FY 2024	FY 2025			FY 2024	FY 2025		
	Final	Enacted	Current	Surplus/(Deficit) Enacted → Current	Final	Enacted	Current	Surplus/(Deficit) Nov CEC → Current
Hospitals - Regular	\$ 354,175,364	\$ 345,400,001	\$ 350,300,000	\$ (4,899,999)	\$ 125,142,140	\$ 114,743,376	\$ 113,810,471	\$ 932,905
Hospitals - DSH	14,738,872	21,738,872	21,738,872	-	6,714,937	9,497,713	9,497,713	-
Long Term Care:								
Nursing and Hospice Care	354,530,496	393,800,000	427,300,000	(33,500,000)	157,303,755	173,311,380	188,054,730	(14,743,350)
Home and Community Care	164,738,168	221,203,676	228,400,000	(7,196,324)	73,123,087	97,185,377	100,518,840	(3,333,463)
Managed Care	1,017,570,491	1,070,082,576	1,063,700,000	6,382,576	439,078,983	456,944,195	452,571,178	4,373,017
Rhody Health Partners	317,741,782	338,533,764	309,500,000	29,033,764	138,650,185	150,069,004	132,996,894	17,072,110
Rhody Health Options	182,550,700	220,508,737	215,000,000	5,508,737	80,056,544	96,965,547	94,621,500	2,344,047
Expansion	685,141,546	733,026,212	716,300,000	16,726,212	74,600,069	78,053,872	77,462,889	590,983
Pharmacy	1,734,617	(300,000)	1,900,000	(2,200,000)	1,036,313	104,515	1,149,569	(1,045,054)
Clawback	91,920,942	96,800,000	91,900,000	4,900,000	91,920,942	96,800,000	91,900,000	4,900,000
Other Services	159,404,297	227,125,552	209,400,000	17,725,552	62,076,309	84,406,640	76,062,868	8,343,772
Total - CEC Medical Benefits	\$ 3,344,247,275	\$ 3,667,919,390	\$ 3,635,438,872	\$ 32,480,518	\$ 1,249,703,264	\$ 1,358,081,619	\$ 1,338,646,652	\$ 19,434,967
Special Education	19,476,156	29,450,000	29,450,000	-	-	-	-	-
Health System Transformation Project	22,010,148	1,097,227	3,524,773	(2,427,546)	-	-	-	-
ARPA HCBS	900,459	2,868,053	1,600,000	1,268,053	-	-	-	-
Total Medical Benefits Program	\$ 3,386,634,038	\$ 3,701,334,670	\$ 3,670,013,645	\$ 31,321,025	\$ 1,249,703,264	\$ 1,358,081,619	\$ 1,338,646,652	\$ 19,434,967

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FY 2026 Projection - Medical Benefits

	All Funds				General Revenue			
	FY 2024	FY 2025	FY 2026		FY 2024	FY 2025	FY 2026	
	Final	Nov CEC	Current	Increase/(Decrease) FY25 → FY26	Final	Nov CEC	Current	Increase/(Decrease) FY25 → FY26
	2024_FINAL	2025_NOV24	2026_NOV24		2024_FINAL	2025_NOV24	2026_NOV24	
Hospitals - Regular	\$ 354,175,364	\$ 350,300,000	\$ 369,500,000	\$ 19,200,000	\$ 125,142,140	\$ 113,810,471	\$ 117,279,766	\$ 3,469,295
Hospitals - DSH	14,738,872	21,738,872	21,738,872	-	6,714,937	9,497,713	9,239,021	(258,693)
Long Term Care:								
Nursing and Hospice Care	354,530,496	427,300,000	473,637,000	46,337,000	157,303,755	188,054,730	202,716,636	14,661,906
Home and Community Care	164,738,168	228,400,000	270,400,000	42,000,000	73,123,087	100,518,840	115,731,200	15,212,360
Managed Care	1,017,570,491	1,063,700,000	1,141,300,000	77,600,000	439,078,983	452,571,178	471,469,369	18,898,191
Rhody Health Partners	317,741,782	309,500,000	339,900,000	30,400,000	138,650,185	132,996,894	140,015,419	7,018,525
Rhody Health Options	182,550,700	215,000,000	235,500,000	20,500,000	80,056,544	94,621,500	100,794,000	6,172,500
Expansion	685,141,546	716,300,000	764,500,000	48,200,000	74,600,069	77,462,889	82,465,065	5,002,176
Pharmacy	1,734,617	1,900,000	2,000,000	100,000	1,036,313	1,149,569	1,188,761	39,192
Clawback	91,920,942	91,900,000	98,400,000	6,500,000	91,920,942	91,900,000	98,400,000	6,500,000
Other Services	159,404,297	209,400,000	251,400,000	42,000,000	62,076,309	76,062,868	88,458,911	12,396,043
Total - CEC Medical Benefits	\$ 3,344,247,275	\$ 3,635,438,872	\$ 3,968,275,872	\$ 332,837,000	\$ 1,249,703,264	\$ 1,338,646,652	\$ 1,427,758,147	\$ 89,111,495
Special Education	19,476,156	29,450,000	29,450,000	-	-	-	-	-
Health System Transformation Project	22,010,148	3,524,773	-	(3,524,773)	-	-	-	-
ARPA HCBS	900,459	1,600,000	-	(1,600,000)	-	-	-	-
Total Medical Benefits Program	\$ 3,386,634,038	\$ 3,670,013,645	\$ 3,997,725,872	\$ 327,712,227	\$ 1,249,703,264	\$ 1,338,646,652	\$ 1,427,758,147	\$ 89,111,495

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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
2026	57.50%	42.50%	57.20%	42.80%	57.20%	42.80%	FFIS Issue Brief 24-13

[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
2026	70.25%	29.75%	70.04%	29.96%	70.04%	29.96%	FFIS Issue Brief 24-13

[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	Federal	State	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
2026	90.00%	10.00%					Public Law 111 - 148

Money Follows the Person							
Benefits							
	State FY						
	Federal	State	Federal	State	Federal	State	
2021	53.81%	46.19%					
2022	54.68%	45.32%					
2023	54.19%	45.81%					
2024	54.75%	45.25%					
2025	55.99%	44.01%					
2026	57.20%	42.80%					
Reinvestment Fund							
	State FY						
	Federal	State	Federal	State	Federal	State	
2021	23.10%						
2022	22.66%						
2023	22.91%						

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2024	22.63%
2024	22.01%
2024	21.40%

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CY 2024 Federal Poverty Level (FPL) Guidelines, by Family Size

Annual											
Size of Family	100%	109% [Note 1]	133%	142% [Note 2]	150%	157% [Note 3]	175%	185%	190% [Note 4]	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

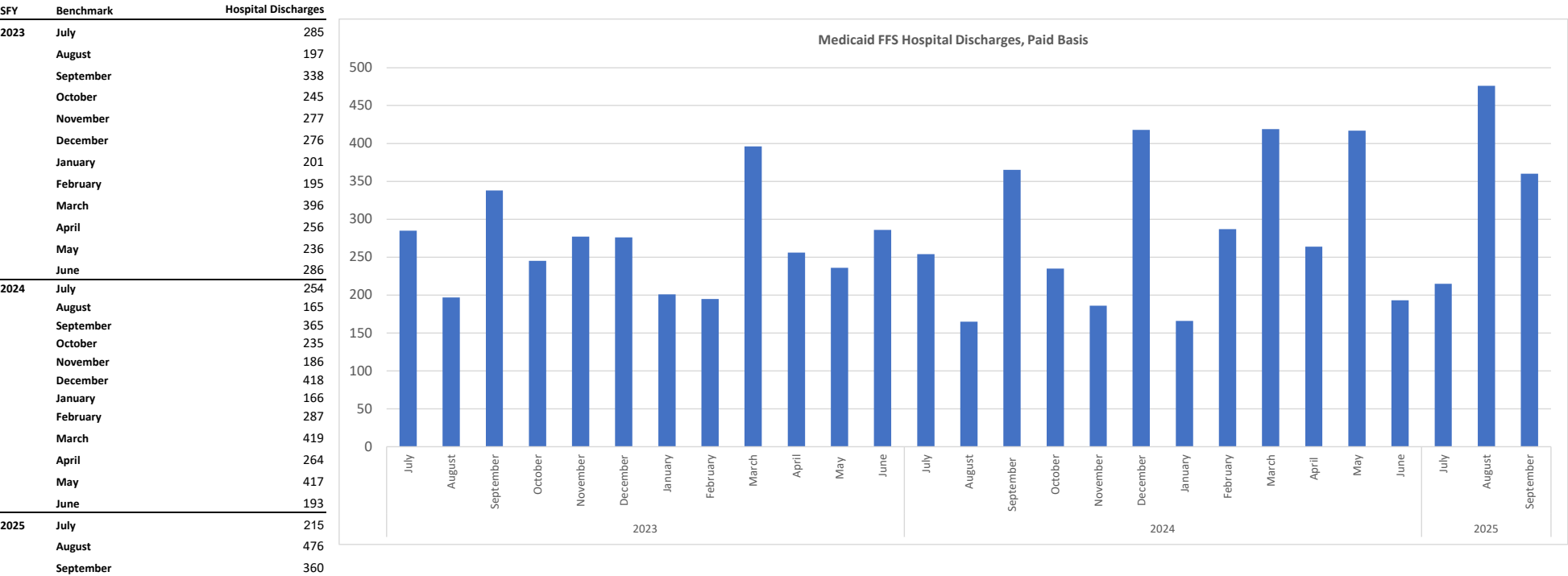
Note 4 MAGI equivalent for 185% for children

Attachment 2
Nov 2024 CEC Testimony

	FY 2025 Enacted Budget			FY 2025 Nov 2024 CEC			FY 2026 Nov 2024 CEC			EOHHS Status Update
	General	Federal Funds	All Funds	General Revenue	Federal Funds	All Funds	General	Federal Funds	All Funds	
	Revenue						Revenue			
Eliminate Graduate Education Payment	\$ (2,500,000)	\$ -	\$ (2,500,000)	\$ (2,500,000)	\$ -	\$ (2,500,000)	\$ (2,500,000)	\$ -	\$ (2,500,000)	See testimony
Rite Share	(569,151)	(724,081)	(1,293,232)	(277,121)	(338,704)	(615,825)	(1,824,167)	(2,229,538)	(4,053,705)	See testimony
Certified Community Behavioral Health Clinics (CCBHC)	39,279,092	71,500,908	110,780,000	29,330,371	83,893,380	113,223,751	48,363,485	139,607,841	187,971,326	See testimony
Net increase for CCBHC as included in Enacted	27,635,200	49,064,800	76,700,000							
OHIC Rate Review Recommendation:	62,311,217	96,393,759	158,704,976	45,929,796	68,268,874	114,198,670	63,471,188	100,928,544	164,399,732	See testimony
Adult Dental to MC Plar	(11,460)	1,476,402	1,464,942	-	-	-	-	-	-	See testimony
Ambulatory Dental Rate	274,404	333,896	608,300	101,978	150,281	252,259	121,162	178,551	299,713	See testimony
Chiropractic Rates	177,358	380,034	557,392	245,308	312,084	557,392	238,564	318,828	557,392	See testimony
DSH Payment - FSH	3,058,300	3,941,700	7,000,000	3,058,300	3,941,700	7,000,000	2,975,000	4,025,000	7,000,000	See testimony
Hospital Care Transitions	250,000	250,000	500,000	-	-	-	-	-	-	See testimony
Medicare Savings Program Expansion - QI onl	-	12,500,000	12,500,000	-	-	-	-	-	-	See testimony
Skilled Home Care Services - Rate:	83,000	101,000	184,000	81,061	104,475	185,536	90,471	120,923	211,394	See testimony
Conflict Free Case Management (FY 24)'	4,326,068	3,401,123	7,727,191	2,826,365	3,595,003	6,421,368	8,693,268	11,619,292	20,312,560	See testimony
Ticket to Work (FY 24)*	572,409	728,226	1,300,635	386,861	492,169	879,030	1,743,900	2,330,632	4,074,532	See testimony
Abortion Coverage (FY 24)'	\$ 536,384	\$ -	\$ 536,384	950,000	\$ -	\$ 950,000	\$ 950,000	\$ -	\$ 950,000	See testimony
Total	\$107,787,621	\$ 190,282,967	\$ 298,070,588	\$ 80,132,919	\$160,419,262	\$240,552,181	\$122,322,871	\$256,900,073	\$379,222,944	

* Reflects marginal amount included in Enacted and Attachment 2 as received by EOHHS. For comparative purposes, EOHHS included full CCBHC amount inclusive of prior CMHO expendi

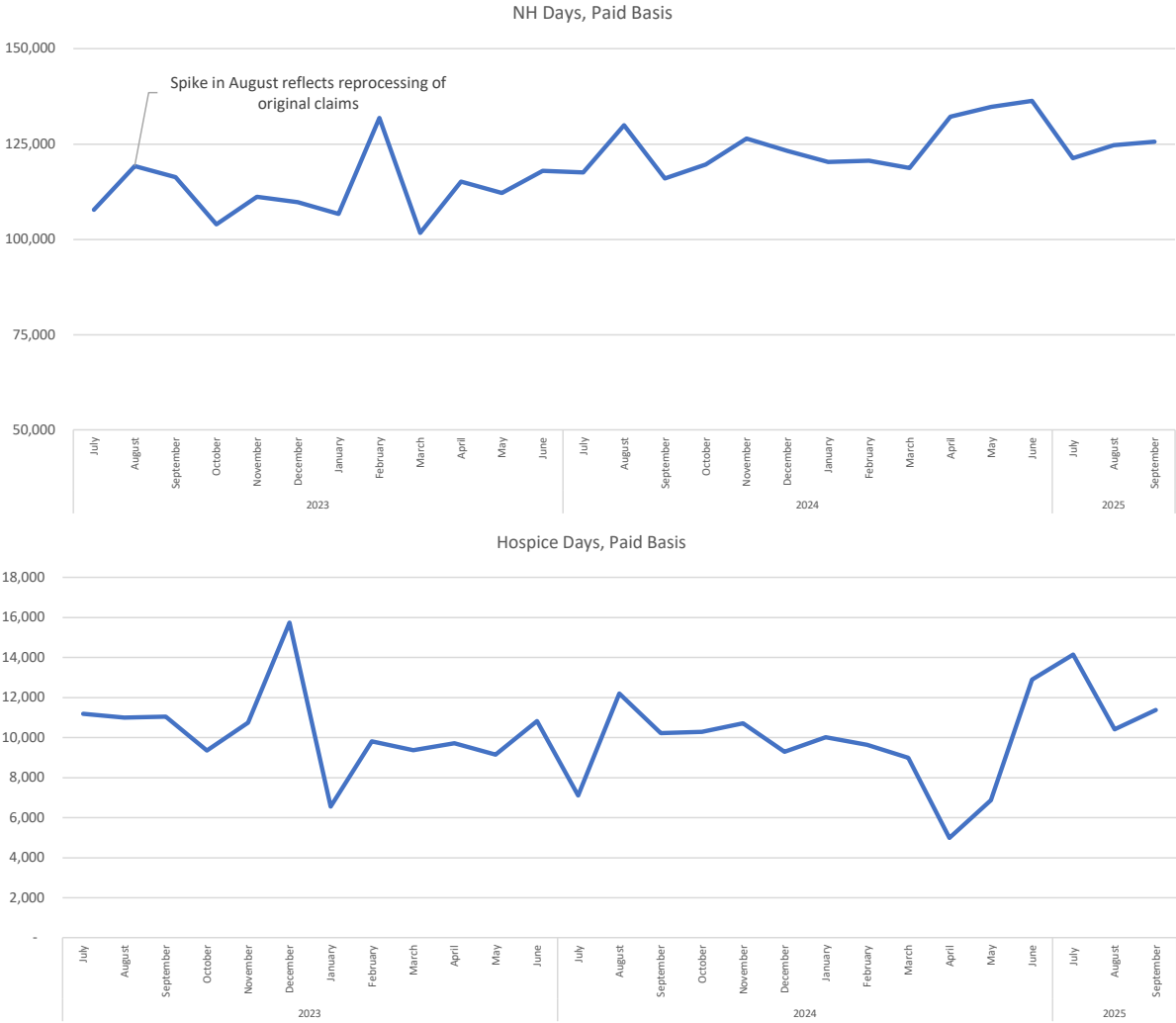
Hospital Discharges Paid within Month: Includes DRG & non-DRG Claims Paid



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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
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	7,112
	August	102,632	27,286	129,918	12,211
	September	90,909	25,129	116,038	10,222
	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
	February	95,100	25,577	120,677	9,641
	March	93,861	24,874	118,735	8,989
	April	108,091	24,088	132,179	4,994
	May	109,151	25,613	134,764	6,873
	June	108,719	27,603	136,322	12,897
2025	July	96,690	24,599	121,289	14,142
	August	99,520	25,177	124,697	10,415
	September	100,150	25,453	125,603	11,382



Notes: Reflects Nursing Home and Hospice days paid within the month. Data from Gainwell Monthly Medicaid Finance Reports

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Medical Caseload Forecast Report (SFY 2024)

Actuals through: 30-Sep-24													
FISCAL YEAR 2024													
	Jul-23 Actual	Aug-23 Actual	Sep-23 Actual	Oct-23 Actual	Nov-23 Actual	Dec-23 Actual	Jan-24 Actual	Feb-24 Actual	Mar-24 Actual	Apr-24 Actual	May-24 Actual	Jun-24 Actual	SFY 2024: Actual
Full Medicaid Summary													
Enrolled in Managed Care [1]	328,580	327,074	323,440	318,442	311,564	307,945	304,851	297,536	293,436	288,315	279,935	278,206	304,944
Rite Share	2,442	2,421	2,409	2,382	2,359	2,344	2,301	2,180	2,082	1,350	1,233	1,305	2,067
Remaining in FFS	41,672	42,042	42,396	40,984	41,470	40,719	40,756	40,194	40,034	39,601	39,129	37,989	40,582
Eligibility Base	372,694	371,537	368,245	361,808	355,393	351,008	347,908	339,910	335,552	329,266	320,297	317,500	347,593
Children and Families													
Rite Care	179,668	180,359	180,723	181,203	181,653	182,145	182,416	176,441	172,600	167,767	161,276	159,686	175,495
MF < 1 y.o. [2]	5,386	5,415	5,359	5,371	5,351	5,321	5,349	5,329	5,375	5,348	5,345	5,344	5,358
MF 1-4 y.o.	28,900	28,891	28,880	28,903	28,911	28,964	28,945	28,263	27,861	27,372	26,920	26,401	28,268
MF 5-14 y.o.	53,540	53,765	53,931	54,196	54,484	54,676	54,910	54,249	53,901	53,584	52,761	52,860	53,905
M 15-44 y.o.	23,109	23,234	23,300	23,373	23,486	23,618	23,666	22,514	21,647	20,535	19,139	18,991	22,218
F 15-44 y.o.	55,272	55,547	55,679	55,812	55,944	56,142	56,120	53,458	51,774	49,591	46,761	45,973	53,173
MF 45+	13,461	13,507	13,574	13,548	13,477	13,424	13,426	12,628	12,042	11,337	10,350	10,117	12,574
Rite Share	1,821	1,801	1,783	1,765	1,752	1,735	1,710	1,608	1,521	1,081	984	1,079	1,553
Remaining in FFS	5,144	5,298	5,294	5,056	5,034	4,836	4,921	4,796	4,643	4,462	4,149	3,971	4,800
Eligibility Base	186,633	187,458	187,800	188,024	188,439	188,716	189,047	182,845	178,764	173,310	166,409	164,736	181,848
Children with Special Health Care Needs													
Rite Care	10,032	10,057	10,060	9,954	9,839	9,825	9,804	9,700	9,638	9,383	9,179	9,167	9,720
Substitute Care	2,407	2,390	2,353	2,342	2,254	2,234	2,193	2,182	2,167	2,160	2,067	2,064	2,234
SSI < 15 y.o.	2,825	2,845	2,859	2,830	2,841	2,867	2,885	2,837	2,807	2,738	2,726	2,731	2,816
SSI 15-20 y.o.	2,157	2,168	2,175	2,098	2,060	2,035	2,036	2,001	1,989	1,833	1,759	1,767	2,007
Katie Beckett	88	88	87	87	87	87	91	90	92	88	79	79	87
Adoption Subsidy	2,555	2,566	2,586	2,597	2,597	2,602	2,599	2,590	2,583	2,564	2,548	2,526	2,576
Rite Share	338	336	338	336	336	337	327	324	322	153	148	143	287
Remaining in FFS	2,448	2,448	2,461	1,821	1,826	1,779	1,767	1,775	1,714	1,823	1,775	1,761	1,950
Eligibility Base	12,818	12,841	12,859	12,111	12,001	11,941	11,898	11,799	11,674	11,359	11,102	11,071	11,956
Expansion													
Enrolled	111,440	109,226	105,358	100,342	93,420	89,188	86,198	85,071	85,045	85,214	83,797	84,026	93,194
F 19-24 y.o.	10,661	10,484	10,113	9,739	9,254	9,046	8,882	8,546	8,443	8,550	8,209	8,296	9,185
F 25-29 y.o.	7,053	6,906	6,508	6,126	5,684	5,500	5,228	5,163	5,182	5,123	4,990	4,970	5,703
F 30-39 y.o.	7,649	7,477	7,174	6,808	6,329	5,996	5,747	5,754	5,753	5,767	5,742	5,746	6,329
F 40-49 y.o.	6,276	6,167	5,989	5,729	5,232	4,942	4,804	4,762	4,781	4,811	4,828	4,816	5,261
F 50-64 y.o.	18,546	18,109	17,611	16,496	15,002	14,094	13,580	13,463	13,442	13,316	13,094	13,046	14,983
M 19-24 y.o.	11,709	11,509	11,249	10,845	10,338	10,085	9,876	9,404	9,219	9,343	8,852	8,902	10,111
M 25-29 y.o.	9,260	9,074	8,599	8,187	7,629	7,392	7,064	6,974	6,967	6,973	6,825	6,841	7,649
M 30-39 y.o.	15,156	14,860	14,279	13,684	12,841	12,171	11,698	11,714	11,867	11,972	12,006	12,098	12,862
M 40-49 y.o.	9,198	9,055	8,821	8,509	8,032	7,677	7,439	7,440	7,531	7,591	7,607	7,678	8,048
M 50-64 y.o.	15,932	15,585	15,015	14,219	13,079	12,285	11,880	11,851	11,860	11,768	11,644	11,633	13,063
Rite Share	235	236	241	235	225	226	220	203	194	110	95	77	191
Remaining in FFS	3,150	3,533	3,823	3,623	4,499	4,344	4,833	4,323	4,310	4,438	4,695	3,759	4,111
Eligibility Base	114,825	112,995	109,422	104,200	98,144	93,758	91,251	89,597	89,549	89,762	88,587	87,862	97,496

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FISCAL YEAR 2024													
	Jul-23 Actual	Aug-23 Actual	Sep-23 Actual	Oct-23 Actual	Nov-23 Actual	Dec-23 Actual	Jan-24 Actual	Feb-24 Actual	Mar-24 Actual	Apr-24 Actual	May-24 Actual	Jun-24 Actual	SFY 2024: Actual
Aged, Blind and Disabled													
Rhody Health Partners	13,818	13,771	13,723	13,430	13,234	13,300	13,157	13,126	13,083	13,011	12,877	12,767	13,275
SSI 21-44 y.o.	3,781	3,769	3,779	3,669	3,584	3,623	3,600	3,597	3,594	3,571	3,500	3,470	3,628
SSI 45+ y.o.	6,713	6,691	6,665	6,530	6,442	6,459	6,368	6,340	6,318	6,284	6,233	6,188	6,436
SPMI	2,304	2,284	2,254	2,204	2,184	2,186	2,159	2,153	2,136	2,118	2,103	2,066	2,179
ID/DD	1,020	1,027	1,025	1,027	1,024	1,032	1,030	1,036	1,035	1,038	1,041	1,043	1,032
RHO Phase II	13,214	13,263	13,174	13,112	13,012	13,083	12,871	12,801	12,667	12,526	12,389	12,146	12,855
SPMI	1,020	1,009	980	957	939	928	957	941	917	888	872	873	940
ID/DD	1,335	1,329	1,315	1,308	1,306	1,287	1,327	1,307	1,286	1,283	1,275	1,294	1,304
Community LTSS	1,996	1,978	2,010	2,054	2,059	2,112	2,151	2,149	2,213	2,226	2,250	2,246	2,120
NH > 90 days	654	656	639	643	628	621	655	648	637	642	642	642	642
Community Non-LTSS	8,209	8,291	8,230	8,150	8,080	8,135	7,781	7,756	7,614	7,487	7,350	7,091	7,848
PACE	408	398	402	401	406	404	405	397	403	414	417	414	406
Dual 55-64 y.o.	41	39	38	37	37	38	41	41	40	39	41	41	39
Dual 65+ y.o.	319	311	315	313	321	316	316	308	315	325	326	322	317
MA Only	48	48	49	51	48	50	48	48	48	50	50	51	49
Rite Share	48	48	47	46	46	46	44	45	45	6	6	6	36
Remaining in FFS	30,930	30,763	30,818	30,484	30,111	29,760	29,235	29,300	29,367	28,878	28,510	28,498	29,721
Eligibility Base	58,418	58,243	58,164	57,473	56,809	56,593	55,712	55,669	55,565	54,835	54,199	53,831	56,293
Rite Smiles													
Rite Smiles	143,362	143,963	144,488	144,585	144,586	145,122	144,896	141,476	139,274	136,586	132,984	133,442	141,230
Transportation Broker													
Enrolled	370,083	369,199	366,071	360,465	353,648	349,223	346,141	338,417	334,221	327,698	319,518	316,466	345,929
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	3,393	3,389	3,336
MPP - Part B (Professional)	40,402	40,438	40,548	40,405	40,483	40,429	40,414	40,401	40,371	40,040	40,132	40,416	40,373
MPP - Part D (Clawback)	45,265	44,946	44,697	43,858	42,625	41,526	40,924	40,628	40,430	39,357	39,823	40,354	42,036
Special Programs & Other Metrics													
SOBRA Births	389	406	359	380	356	355	378	330	392	330	294	289	355
NICU Stays	37	33	41	38	41	43	54	40	42	35	32	31	39
Extended Family Planning	1,021	1,017	982	955	947	941	981	1,031	1,125	1,201	1,370	1,782	1,113
Premium Assistance Program	66	66	66	51	101	58	58	55	55	54	111	60	67
Early Intervention	1,652	1,655	1,667	1,697	1,702	1,684	1,706	1,730	1,758	1,781	1,805	1,824	1,722
Medicare Premium Payment Only	7,301	7,351	7,439	7,631	7,762	7,928	7,806	7,720	7,729	7,707	7,513	7,133	7,585
OHA Copay Program	55	51	57	53	45	46	45	48	42	42	39	39	47
Long Term Care Services and Supports [3]													
Nursing Home	6,177	6,151	6,176	6,091	6,045	6,015	5,885	5,899	5,925	5,957	5,985	5,996	6,025
Medicare Day	6,087	6,062	6,090	6,013	5,966	5,939	5,817	5,829	5,861	5,894	5,921	5,932	5,951
Medicaid	90	89	86	78	79	76	68	70	64	63	64	64	74
% in Fee-for-Service	88.8%	88.9%	89.2%	89.3%	89.4%	89.4%	88.8%	88.8%	89.0%	89.4%	89.6%	89.6%	89.2%
Home and Community Based Services	6,716	6,812	6,903	6,975	7,004	7,046	7,060	7,135	7,263	7,406	7,497	7,518	7,111
Assisted Living	914	922	924	921	927	926	914	914	937	935	925	928	924
Shared Living	432	434	439	445	447	449	449	453	459	465	473	474	452
Other HCBS	5,370	5,456	5,540	5,609	5,630	5,671	5,697	5,768	5,867	6,006	6,099	6,116	5,736
% in Fee-for-Service	71.7%	72.0%	72.0%	71.7%	71.5%	71.3%	70.7%	70.8%	70.5%	70.7%	70.9%	71.0%	71.2%

Attachment 5b
Nov 2024 CEC Testimony

Medical Caseload Forecast Report (SFY 2025)

Actuals through: 30-Sep-24		FISCAL YEAR 2025												pre-COVID			
		Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25	Apr-25	May-25	Jun-25	SFY 2025:		Feb-20	
		Actual	Actual	Current	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Current	Enacted	Δ Current to Enacted	Actual
Full Medicaid Summary																	
Enrolled in Managed Care [1]		277,295	278,970	279,636	280,216	280,801	281,385	281,781	282,365	282,702	279,433	279,759	280,090	280,369	304,944	(24,574)	248,834
Rite Share		1,324	1,334	1,349	1,354	1,359	1,364	1,369	1,374	1,629	1,884	2,140	2,396	1,573	2,067	(494)	2,681
Remaining in FFS		37,222	39,274	38,965	39,126	39,288	39,451	39,614	39,779	39,694	39,610	39,525	39,441	39,249	40,582	(1,333)	40,452
Eligibility Base		315,841	319,578	319,950	320,696	321,448	322,200	322,764	323,518	324,025	320,927	321,424	321,927	321,192	347,593	(26,402)	291,967
Children and Families																	
Rite Care		159,670	160,901	161,641	161,977	162,317	162,655	162,996	163,335	163,427	161,945	162,031	162,120	162,085	175,495	(13,410)	143,490
MF < 1 y.o. [2]		5,348	5,346	5,350	5,361	5,373	5,384	5,396	5,408	5,419	5,431	5,442	5,454	5,393	5,358	35	5,602
MF 1-4 y.o.		26,514	26,598	26,844	26,899	26,955	27,011	27,067	27,123	27,180	27,237	27,293	27,350	27,006	28,268	(1,262)	27,432
MF 5-14 y.o.		53,226	53,605	53,981	54,092	54,204	54,316	54,429	54,541	54,654	54,767	54,880	54,994	54,307	53,905	403	47,220
M 15-44 y.o.		18,765	18,901	19,042	19,082	19,123	19,164	19,205	19,246	19,224	18,869	18,846	18,823	19,024	22,218	(3,194)	16,094
F 15-44 y.o.		45,659	46,189	46,115	46,212	46,309	46,405	46,502	46,598	46,543	45,985	45,928	45,871	46,193	53,173	(6,980)	38,862
MF 45+		10,158	10,262	10,309	10,331	10,353	10,375	10,397	10,419	10,407	9,656	9,642	9,628	10,161	12,574	(2,413)	8,280
Rite Share		1,102	1,108	1,127	1,130	1,133	1,136	1,139	1,142	1,395	1,648	1,902	2,156	1,343	1,553	(210)	2,154
Remaining in FFS		2,732	4,247	4,053	4,072	4,091	4,110	4,129	4,148	3,917	3,686	3,454	3,222	3,822	4,800	(979)	8,332
Eligibility Base		163,504	166,256	166,821	167,179	167,541	167,901	168,264	168,625	168,739	167,279	167,387	167,498	167,250	181,848	(14,599)	153,976
Children with Special Health Care Needs																	
Rite Care		9,054	9,114	9,176	9,198	9,220	9,242	9,264	9,286	9,308	9,330	9,352	9,374	9,243	9,720	(477)	9,545
Substitute Care		1,985	2,045	2,033	2,038	2,043	2,048	2,053	2,058	2,063	2,068	2,073	2,078	2,049	2,234	(186)	2,542
SSI < 15 y.o.		2,721	2,722	2,760	2,766	2,772	2,778	2,784	2,790	2,796	2,802	2,808	2,814	2,776	2,816	(40)	2,941
SSI 15-20 y.o.		1,757	1,746	1,765	1,769	1,773	1,777	1,781	1,785	1,789	1,793	1,797	1,801	1,778	2,007	(229)	1,902
Katie Beckett		81	81	82	83	84	85	86	87	88	89	90	91	86	87	(1)	83
Adoption Subsidy		2,510	2,520	2,536	2,542	2,548	2,554	2,560	2,566	2,572	2,578	2,584	2,590	2,555	2,576	(21)	2,077
Rite Share		143	141	141	142	143	144	145	146	147	148	149	150	145	287	(142)	410
Remaining in FFS		1,660	1,816	1,793	1,800	1,807	1,814	1,821	1,829	1,837	1,845	1,853	1,861	1,811	1,950	(139)	2,351
Eligibility Base		10,857	11,071	11,110	11,140	11,170	11,200	11,230	11,261	11,292	11,323	11,354	11,385	11,199	11,956	(757)	12,306
Expansion																	
Enrolled		83,348	84,017	84,052	84,230	84,410	84,591	84,771	84,951	85,131	83,279	83,454	83,630	84,155	93,194	(9,038)	67,644
F 19-24 y.o.		8,183	8,362	8,392	8,410	8,428	8,446	8,464	8,482	8,500	8,403	8,421	8,439	8,411	9,185	(774)	7,291
F 25-29 y.o.		4,879	4,899	4,883	4,894	4,905	4,916	4,927	4,938	4,949	4,803	4,813	4,823	4,886	5,703	(817)	3,899
F 30-39 y.o.		5,792	5,866	5,887	5,900	5,913	5,926	5,939	5,952	5,965	5,751	5,763	5,775	5,869	6,329	(459)	3,941
F 40-49 y.o.		4,840	4,905	4,930	4,941	4,952	4,963	4,974	4,985	4,996	4,717	4,727	4,737	4,889	5,261	(373)	4,185
F 50-64 y.o.		12,943	12,974	12,980	13,007	13,034	13,061	13,088	13,115	13,142	12,868	12,895	12,922	13,002	14,983	(1,981)	11,040
M 19-24 y.o.		8,712	8,817	8,832	8,851	8,870	8,889	8,908	8,927	8,946	8,895	8,914	8,933	8,875	10,111	(1,236)	7,596
M 25-29 y.o.		6,708	6,716	6,667	6,681	6,695	6,709	6,723	6,737	6,751	6,643	6,657	6,671	6,697	7,649	(952)	5,880
M 30-39 y.o.		12,085	12,186	12,144	12,169	12,195	12,221	12,247	12,273	12,299	12,141	12,166	12,192	12,193	12,862	(669)	8,633
M 40-49 y.o.		7,665	7,732	7,770	7,786	7,803	7,820	7,837	7,854	7,871	7,625	7,641	7,657	7,755	8,048	(293)	5,653
M 50-64 y.o.		11,541	11,560	11,567	11,591	11,615	11,640	11,664	11,688	11,712	11,433	11,457	11,481	11,579	13,063	(1,484)	9,526
Rite Share		73	79	76	77	78	79	80	81	82	83	84	85	80	191	(112)	48
Remaining in FFS		4,272	4,346	4,332	4,349	4,367	4,385	4,403	4,421	4,439	4,457	4,475	4,493	4,395	4,111	284	5,100
Eligibility Base		87,693	88,442	88,460	88,656	88,855	89,055	89,254	89,453	89,652	87,819	88,013	88,208	88,630	97,496	(8,866)	72,792

Attachment 5b
Nov 2024 CEC Testimony

	FISCAL YEAR 2025													pre-COVID		
	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25	Apr-25	May-25	Jun-25	SFY 2025:			
	Actual	Actual	Current	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Current	Enacted	Δ Current to Enacted	Feb-20 Actual
Aged, Blind and Disabled																
Rhody Health Partners	12,794	12,778	12,631	12,659	12,687	12,715	12,553	12,581	12,609	12,637	12,665	12,694	12,667	13,275	(608)	14,522
SSI 21-44 y.o.	3,478	3,489	3,443	3,453	3,463	3,473	3,448	3,458	3,468	3,478	3,488	3,498	3,470	3,628	(158)	3,686
SSI 45+ y.o.	6,200	6,174	6,105	6,118	6,131	6,144	6,107	6,120	6,133	6,146	6,159	6,173	6,143	6,436	(293)	7,210
SPMI	2,068	2,054	2,038	2,041	2,044	2,047	1,975	1,978	1,981	1,984	1,987	1,990	2,016	2,179	(164)	2,692
ID/DD	1,048	1,061	1,045	1,047	1,049	1,051	1,023	1,025	1,027	1,029	1,031	1,033	1,039	1,032	8	934
RHO Phase II	12,018	11,743	11,713	11,726	11,738	11,750	11,762	11,774	11,786	11,798	11,810	11,822	11,787	12,855	(1,068)	13,291
SPMI	869	843	837	838	839	840	841	842	843	844	845	846	844	940	(96)	1,184
ID/DD	1,291	1,282	1,283	1,285	1,287	1,289	1,291	1,293	1,295	1,297	1,299	1,301	1,291	1,304	(13)	1,358
Community LTSS	2,237	2,229	2,257	2,259	2,261	2,263	2,265	2,267	2,269	2,271	2,273	2,275	2,261	2,120	140	1,652
NH > 90 days	642	642	642	643	644	645	646	647	648	649	650	651	646	642	4	391
Community Non-LTSS	6,979	6,747	6,694	6,701	6,707	6,713	6,719	6,725	6,731	6,737	6,743	6,749	6,745	7,848	(1,102)	8,706
PACE	411	417	423	426	429	432	435	438	441	444	447	450	433	406	27	342
Dual 55-64 y.o.	42	43	50	51	52	53	54	55	56	57	58	59	53	39	13	30
Dual 65+ y.o.	317	322	326	327	328	329	330	331	332	333	334	335	329	317	11	283
MA Only	52	52	47	48	49	50	51	52	53	54	55	56	52	49	3	29
Rite Share	6	6	5	5	5	5	5	5	5	5	5	5	5	36	(31)	69
Remaining in FFS	28,558	28,865	28,787	28,905	29,023	29,142	29,261	29,381	29,501	29,622	29,743	29,865	29,221	29,721	(500)	24,669
Eligibility Base	53,787	53,809	53,559	53,721	53,882	54,044	54,016	54,179	54,342	54,506	54,670	54,836	54,113	56,293	(2,180)	52,893
Rite Smiles																
Rite Smiles	133,100	134,222	134,898	135,071	135,244	135,417	135,590	135,763	135,936	136,109	136,282	136,455	135,341	141,230	(5,890)	109,899
Transportation Broker																
Enrolled	314,178	315,033	314,921	315,400	315,882	316,364	316,657	317,139	317,622	316,018	316,496	316,976	316,057	345,929	(29,872)	279,952
Medicare Premium Payment Program																
MPP - Part A (Hospital)	3,391	3,397	3,425	3,394	3,375	3,382	3,389	3,396	3,403	3,410	3,417	3,424	3,400	3,336	64	1,110
MPP - Part B (Professional)	40,414	40,531	40,569	40,590	40,465	40,548	40,632	40,716	40,799	40,883	40,968	41,052	40,681	40,373	307	39,466
MPP - Part D (Clawback)	39,249	39,006	37,853	37,931	38,009	38,087	38,166	38,244	38,323	38,402	38,481	38,561	38,359	42,036	(3,677)	36,180
Special Programs & Other Metrics																
SOBRA Births	343	367	370	357	359	365	371	374	376	377	380	377	368	355	13	350
NICU Stays	37	39	40	38	39	39	40	40	40	40	41	40	39	39	1	43
Extended Family Planning	2,144	1,857	2,176	2,182	2,188	2,195	2,201	2,207	2,213	2,219	2,225	2,231	2,170	1,113	1,057	1,816
Premium Assistance Program	64	64	71	67	69	66	67	67	68	70	71	67	68	67	1	-
Early Intervention	1,798	1,763	1,682	1,711	1,693	1,674	1,655	1,638	1,620	1,602	1,583	1,565	1,665	1,722	(56)	2,057
Medicare Premium Payment Only	7,069	7,129	7,799	7,316	7,293	7,272	7,250	7,229	7,208	7,186	7,164	7,143	7,255	7,585	(330)	7,622
OHA Copay Program	39	39	39	39	39	39	39	39	39	39	39	39	39	47	(8)	1,535
Long Term Care Services and Supports [3]																
Institutional	6,007	6,018	6,029	6,041	6,052	6,063	6,074	6,085	6,096	6,107	6,119	6,131	6,069	6,025	43	
Nursing Home	5,943	5,954	5,965	5,976	5,987	5,998	6,009	6,020	6,031	6,042	6,054	6,065	6,004	5,951	53	
Hospice	64	64	64	65	65	65	65	65	65	65	65	66	65	74	(9)	
% in Fee-for-Service	89.6%	89.6%	89.7%	89.7%	89.7%	89.7%	89.7%	89.7%	89.8%	89.8%	89.8%	89.8%	89.7%	89.2%		
Home and Community Based Services	7,530	7,541	7,551	7,562	7,574	7,585	7,596	7,607	7,618	7,629	7,640	7,652	7,590	7,111	479	
Assisted Living	930	931	933	934	936	937	939	941	942	944	945	947	938	924	14	
Shared Living	475	476	476	477	478	479	479	480	481	481	482	483	479	452	27	
Other HCBS	6,125	6,134	6,142	6,151	6,160	6,169	6,178	6,186	6,195	6,204	6,213	6,222	6,173	5,736	438	
% in Fee-for-Service	71.0%	71.1%	71.1%	71.2%	71.2%	71.2%	71.3%	71.3%	71.4%	71.4%	71.5%	71.5%	71.3%	71.2%		

Attachment 5c
Nov 2024 CEC Testimony

Medical Caseload Forecast Report (SFY 2026)

Actuals through: 30-Sep-24																
		FISCAL YEAR 2026														
		Jul-25	Aug-25	Sep-25	Oct-25	Nov-25	Dec-25	Jan-26	Feb-26	Mar-26	Apr-26	May-26	Jun-26	SFY 2026:	Change:	
		Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Current	SFY 2025	Δ FY26 over FY25:
Full Medicaid Summary																
Enrolled in Managed Care [1]		280,422	280,756	281,093	281,430	281,765	282,102	282,439	282,775	283,116	283,455	283,791	284,129	282,273	280,369	1,903
Rite Share		2,453	2,510	2,567	2,624	2,681	2,739	2,797	2,855	2,913	2,971	3,029	3,087	2,769	1,573	1,196
Remaining in FFS		39,473	39,505	39,537	39,569	39,602	39,634	39,666	39,698	39,730	39,762	39,794	39,826	39,650	39,249	401
Eligibility Base		322,348	322,771	323,197	323,623	324,048	324,475	324,902	325,328	325,759	326,188	326,614	327,042	324,691	321,192	3,500
Children and Families																
Rite Care		162,275	162,433	162,591	162,749	162,905	163,063	163,220	163,377	163,536	163,695	163,852	164,011	163,142	162,085	1,058
MF < 1 y.o. [2]		5,459	5,467	5,475	5,483	5,490	5,498	5,506	5,513	5,521	5,529	5,536	5,544	5,502	5,393	109
MF 1-4 y.o.		27,385	27,420	27,455	27,490	27,525	27,560	27,595	27,629	27,664	27,699	27,734	27,769	27,577	27,006	571
MF 5-14 y.o.		55,063	55,132	55,201	55,270	55,338	55,407	55,476	55,546	55,616	55,686	55,755	55,825	55,443	54,307	1,136
M 15-44 y.o.		18,835	18,847	18,859	18,871	18,883	18,895	18,907	18,919	18,931	18,943	18,955	18,967	18,901	19,024	(123)
F 15-44 y.o.		45,899	45,927	45,955	45,983	46,011	46,039	46,066	46,094	46,122	46,150	46,178	46,206	46,053	46,193	(141)
MF 45+		9,634	9,640	9,646	9,652	9,658	9,664	9,670	9,676	9,682	9,688	9,694	9,700	9,667	10,161	(494)
Rite Share		2,211	2,266	2,321	2,376	2,431	2,487	2,543	2,599	2,655	2,711	2,767	2,823	2,516	1,343	1,173
Remaining in FFS		3,179	3,136	3,093	3,050	3,007	2,963	2,919	2,875	2,831	2,787	2,743	2,699	2,940	3,822	(882)
Eligibility Base		167,665	167,835	168,005	168,175	168,343	168,513	168,682	168,851	169,022	169,193	169,362	169,533	168,598	167,250	1,349
Children with Special Health Care Needs																
Rite Care		9,389	9,403	9,418	9,433	9,448	9,463	9,478	9,492	9,507	9,522	9,537	9,552	9,470	9,243	227
Substitute Care		2,081	2,083	2,086	2,089	2,092	2,095	2,098	2,101	2,104	2,107	2,110	2,113	2,097	2,049	48
SSI < 15 y.o.		2,818	2,822	2,826	2,830	2,834	2,838	2,842	2,845	2,849	2,853	2,857	2,861	2,840	2,776	64
SSI 15-20 y.o.		1,804	1,807	1,810	1,813	1,816	1,819	1,822	1,825	1,828	1,831	1,834	1,837	1,821	1,778	43
Katie Beckett		92	93	94	95	96	97	98	99	100	101	102	103	98	86	12
Adoption Subsidy		2,594	2,598	2,602	2,606	2,610	2,614	2,618	2,622	2,626	2,630	2,634	2,638	2,616	2,555	61
Rite Share		151	152	153	154	155	156	157	158	159	160	161	162	157	145	12
Remaining in FFS		1,865	1,869	1,873	1,877	1,881	1,885	1,889	1,893	1,897	1,901	1,905	1,909	1,887	1,811	76
Eligibility Base		11,405	11,424	11,444	11,464	11,484	11,504	11,524	11,543	11,563	11,583	11,603	11,623	11,514	11,199	314
Expansion																
Enrolled		83,739	83,848	83,958	84,069	84,180	84,291	84,403	84,514	84,627	84,739	84,850	84,961	84,348	84,155	193
F 19-24 y.o.		8,450	8,461	8,472	8,483	8,494	8,505	8,516	8,527	8,538	8,549	8,560	8,571	8,511	8,411	100
F 25-29 y.o.		4,829	4,835	4,841	4,848	4,855	4,862	4,869	4,876	4,883	4,890	4,897	4,904	4,866	4,886	(20)
F 30-39 y.o.		5,783	5,791	5,799	5,807	5,815	5,823	5,831	5,839	5,848	5,856	5,864	5,872	5,827	5,869	(42)
F 40-49 y.o.		4,743	4,749	4,755	4,761	4,767	4,773	4,779	4,785	4,791	4,797	4,803	4,809	4,776	4,889	(113)
F 50-64 y.o.		12,938	12,954	12,971	12,988	13,005	13,022	13,039	13,056	13,073	13,090	13,107	13,124	13,031	13,002	28
M 19-24 y.o.		8,945	8,957	8,969	8,981	8,993	9,005	9,018	9,030	9,042	9,054	9,066	9,078	9,012	8,875	137
M 25-29 y.o.		6,680	6,689	6,698	6,707	6,716	6,725	6,734	6,743	6,752	6,761	6,770	6,779	6,730	6,697	33
M 30-39 y.o.		12,208	12,224	12,240	12,256	12,272	12,288	12,304	12,320	12,337	12,353	12,369	12,385	12,296	12,193	103
M 40-49 y.o.		7,667	7,677	7,687	7,697	7,707	7,717	7,727	7,737	7,747	7,757	7,767	7,777	7,722	7,755	(33)
M 50-64 y.o.		11,496	11,511	11,526	11,541	11,556	11,571	11,586	11,601	11,616	11,632	11,647	11,662	11,579	11,579	(0)
Rite Share		86	87	88	89	90	91	92	93	94	95	96	97	92	80	12
Remaining in FFS		4,502	4,511	4,520	4,529	4,538	4,547	4,556	4,565	4,574	4,583	4,592	4,601	4,552	4,395	157
Eligibility Base		88,327	88,446	88,566	88,687	88,808	88,929	89,051	89,172	89,295	89,417	89,538	89,659	88,991	88,630	361

Attachment 5c
Nov 2024 CEC Testimony

FISCAL YEAR 2026															
	Jul-25	Aug-25	Sep-25	Oct-25	Nov-25	Dec-25	Jan-26	Feb-26	Mar-26	Apr-26	May-26	Jun-26	SFY 2026:	Change:	
	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Current	SFY 2025	Δ FY26 over FY25:
Aged, Blind and Disabled															
Rhody Health Partners	12,732	12,770	12,809	12,847	12,885	12,923	12,961	13,000	13,039	13,077	13,115	13,153	12,943	12,667	276
SSI 21-44 y.o.	3,513	3,528	3,544	3,559	3,574	3,589	3,604	3,619	3,634	3,649	3,664	3,679	3,596	3,470	127
SSI 45+ y.o.	6,191	6,209	6,227	6,245	6,263	6,281	6,299	6,318	6,336	6,354	6,372	6,390	6,290	6,143	148
SPMI	1,993	1,996	1,999	2,002	2,005	2,008	2,011	2,014	2,018	2,021	2,024	2,027	2,010	2,016	(6)
ID/DD	1,035	1,037	1,039	1,041	1,043	1,045	1,047	1,049	1,051	1,053	1,055	1,057	1,046	1,039	7
RHO Phase II	11,834	11,846	11,858	11,870	11,882	11,894	11,906	11,918	11,930	11,942	11,954	11,966	11,900	11,787	113
SPMI	847	848	849	850	851	852	853	854	855	856	857	858	853	844	9
ID/DD	1,303	1,305	1,307	1,309	1,311	1,313	1,315	1,317	1,319	1,321	1,323	1,325	1,314	1,291	23
Community LTSS	2,277	2,279	2,281	2,283	2,285	2,287	2,289	2,291	2,293	2,295	2,297	2,299	2,288	2,261	28
NH > 90 days	652	653	654	655	656	657	658	659	660	661	662	663	658	646	12
Community Non-LTSS	6,755	6,761	6,767	6,773	6,779	6,785	6,791	6,797	6,803	6,809	6,815	6,821	6,788	6,745	43
PACE	453	456	459	462	465	468	471	474	477	480	483	486	470	433	37
Dual 55-64 y.o.	60	61	62	63	64	65	66	67	68	69	70	71	66	53	13
Dual 65+ y.o.	336	337	338	339	340	341	342	343	344	345	346	347	342	329	13
MA Only	57	58	59	60	61	62	63	64	65	66	67	68	63	52	11
Rite Share	5	5	5	5	5	5	5	5	5	5	5	5	5	5	(0)
Remaining in FFS	29,927	29,989	30,051	30,113	30,176	30,239	30,302	30,365	30,428	30,491	30,554	30,617	30,271	29,221	1,050
Eligibility Base	54,951	55,066	55,182	55,297	55,413	55,529	55,645	55,762	55,879	55,995	56,111	56,227	55,588	54,113	1,476
Rite Smiles															
Rite Smiles	136,629	136,803	136,977	137,152	137,328	137,505	137,682	137,859	138,036	138,213	138,390	138,567	137,595	135,341	2,255
Transportation Broker															
Enrolled	317,509	318,042	318,575	319,110	319,645	320,180	320,715	321,250	321,785	322,320	322,855	323,390	320,448	316,057	4,391
Medicare Premium Payment Program															
MPP - Part A (Hospital)	3,431	3,438	3,445	3,452	3,459	3,467	3,474	3,481	3,488	3,495	3,502	3,510	3,470	3,400	70
MPP - Part B (Professional)	41,137	41,221	41,306	41,391	41,477	41,562	41,648	41,733	41,819	41,906	41,992	42,078	41,606	40,681	925
MPP - Part D (Clawback)	38,640	38,720	38,799	38,879	38,959	39,040	39,120	39,201	39,281	39,362	39,443	39,525	39,081	38,359	721
Special Programs & Other Metrics															
SOBRA Births	380	381	382	383	384	384	386	386	388	388	390	390	385	368	17
NICU Stays	41	41	41	41	41	41	41	41	42	42	42	42	41	39	2
Extended Family Planning	2,235	2,239	2,243	2,247	2,251	2,255	2,259	2,263	2,267	2,271	2,275	2,279	2,257	2,170	87
Enrolled	2,187	2,190	2,193	2,196	2,199	2,202	2,205	2,208	2,211	2,214	2,217	2,220	2,204	2,129	75
Rite Share	8	8	8	8	8	8	8	8	8	8	8	8	8	8	0
Remaining in FFS	40	41	42	43	44	45	46	47	48	49	50	51	46	33	12
Premium Assistance Program	68	68	69	68	69	69	69	69	69	69	69	69	69	68	1
Early Intervention	1,546	1,527	1,509	1,491	1,473	1,454	1,435	1,418	1,400	1,382	1,363	1,345	1,445	1,665	(220)
Medicare Premium Payment Only	7,121	7,098	7,078	7,055	7,034	7,012	6,990	6,970	6,947	6,927	6,904	6,883	7,002	7,255	(253)
OHA Copay Program	39	39	39	39	39	39	39	39	39	39	39	39	39	39	-
Long Term Care Services and Supports [3]															
Nursing Home	6,142	6,153	6,164	6,176	6,187	6,198	6,211	6,222	6,233	6,245	6,256	6,268	6,205	6,069	136
Medicare Day	6,076	6,087	6,098	6,110	6,121	6,132	6,144	6,155	6,166	6,178	6,189	6,201	6,138	6,004	134
Medicaid	66	66	66	66	66	66	67	67	67	67	67	67	67	65	2
% in Fee-for-Service	89.8%	89.9%	89.9%	89.9%	89.9%	89.9%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	89.9%	89.7%	0.2%
Home and Community Based Services	7,664	7,674	7,686	7,697	7,708	7,719	7,731	7,743	7,753	7,765	7,778	7,788	7,726	7,590	135
Assisted Living	949	950	952	953	955	957	958	960	961	963	965	966	957	938	19
Shared Living	484	484	485	486	486	487	488	489	489	490	491	492	488	479	9
Other HCBS	6,231	6,240	6,249	6,258	6,267	6,275	6,285	6,294	6,303	6,312	6,322	6,330	6,281	6,173	107
% in Fee-for-Service	71.5%	71.6%	71.6%	71.7%	71.7%	71.7%	71.8%	71.8%	71.9%	71.9%	72.0%	72.0%	71.8%	71.3%	0.5%

SFY 2021																						
Full Benefits Caseload:											Other Caseload:											
Enrolled in Managed Care																						
Rite Care Core	Rite Care CSHCN	Expansion	Rhody Health Partners	Rhody Health Options	PACE	Subtotal - Managed Care	Rite Share	Children and Families (excl. CSHCN)	CSHCN	Expansion	Aged, Blind, and Disabled	Subtotal - FFS	Total - Full Benefits	SOBRA Births [Note 1]	NICU Stays [Note 2]	Rite Smiles	NEMT	Premium Assistance Program	Part A	Part B	Part D	
Jul-20	151,506	9,678	78,768	14,762	13,047	342	268,103	2,490	7,350	2,330	4,798	24,346	38,824	309,417	361	40	113,508	301,758	166	1,142	39,662	37,013
Aug-20	152,504	9,716	80,616	14,793	13,008	344	270,981	2,470	7,563	2,338	4,684	24,497	39,082	312,533	422	53	114,267	305,550	166	1,146	39,666	37,612
Sep-20	153,764	9,822	82,424	14,587	12,996	349	273,942	2,451	7,340	2,291	4,606	24,849	39,086	315,479	344	45	114,926	308,838	147	1,154	39,818	37,850
Oct-20	155,313	9,913	84,254	14,648	12,974	354	277,456	2,459	7,164	2,315	4,600	24,943	38,682	318,597	399	42	115,490	312,014	160	1,158	39,861	38,148
Nov-20	156,653	10,004	85,833	14,617	12,971	348	280,426	2,481	6,759	2,333	4,438	25,039	38,569	321,476	355	45	116,211	315,397	145	1,171	39,917	38,310
Dec-20	158,160	10,057	87,791	14,590	12,939	347	283,884	2,514	6,794	2,344	5,144	25,048	38,359	325,728	341	40	123,130	317,132	140	1,172	39,920	38,259
Jan-21	159,375	10,088	89,858	14,576	12,708	348	286,953	2,456	6,910	2,366	4,742	25,171	39,189	328,598	344	32	124,302	323,411	159	1,178	39,958	38,352
Feb-21	160,644	9,854	91,980	14,568	12,593	345	289,993	2,480	6,852	2,362	4,652	25,402	38,127	330,600	338	37	124,942	325,045	119	1,185	39,947	38,290
Mar-21	161,177	9,792	92,876	14,627	12,681	348	291,501	2,487	6,433	2,367	5,614	25,519	37,983	331,921	387	52	125,523	325,921	107	1,202	39,587	38,459
Apr-21	162,442	9,778	94,020	14,653	12,688	353	293,934	2,504	6,283	2,382	3,807	25,700	38,172	334,610	402	51	126,257	328,622	136	1,205	39,965	38,654
May-21	163,270	9,790	95,147	14,652	12,722	352	295,933	2,530	6,009	2,385	3,287	25,802	37,483	335,946	392	46	127,029	331,163	116	1,211	39,988	38,779
Jun-21	163,948	9,778	96,237	14,725	12,757	353	297,798	2,557	6,053	2,395	3,141	25,835	37,424	337,779	394	50	127,580	332,752	116	1,209	39,959	38,020
SFY 2021:	158,230	9,856	88,318	14,650	12,840	349	284,242	2,490	7,081	2,351	4,181	25,179	38,492	325,224	373	44	121,097	319,137	140	1,178	39,673	38,222

SFY 2022:	Full Benefits Caseload:											Other Caseload:										
	Enrolled in Managed Care						Rite Share					Remaining in FFS										
	Rite Care Core	Rite Care CSHCN	Expansion	Rhody Health Partners	Health Options	PACE	Subtotal - Managed Care	Rite Share	Children and Families	CSHCN	Expansion	Aged, Blind, and Disabled	Subtotal - Remaining in FFS	Total - Full Benefits	SOBRA Births [Note 1]	NCU Stays [Note 2]	Rite Smiles	NEMT	Premium Assistance Program	Medicare Premium Payments:		
																			Part A	Part B	Part D	
Jul-21	164,668	9,790	97,103	14,682	12,778	344	299,365	2,597	6,002	2,388	3,225	25,938	37,553	339,515	419	60	128,123	337,343	166	1,211	39,480	39,189
Aug-21	165,390	9,807	98,087	14,579	12,780	346	300,989	2,649	5,838	2,393	3,308	26,139	37,718	341,935	419	46	128,882	338,996	166	1,206	39,380	39,532
Sep-21	165,898	9,801	98,763	14,584	12,886	347	302,279	2,696	5,807	2,395	3,163	26,335	37,700	342,675	402	49	129,450	340,498	147	1,207	39,399	39,584
Oct-21	166,264	9,816	99,791	14,581	12,866	351	303,669	2,728	5,754	2,424	2,945	26,545	37,668	344,065	395	50	130,079	341,616	160	1,212	39,435	39,805
Nov-21	166,719	9,818	100,564	14,639	12,912	357	305,009	2,737	5,709	2,405	3,098	26,604	37,816	345,562	390	47	130,501	342,939	145	1,242	39,503	39,963
Dec-21	165,829	9,810	100,176	14,620	12,982	351	303,818	2,732	5,632	2,422	3,766	26,760	38,580	345,130	381	60	129,837	342,507	140	1,249	39,588	40,061
Jan-22	166,325	9,821	101,517	14,543	12,909	352	305,467	2,792	5,648	2,411	3,403	27,342	38,484	347,063	397	45	130,639	343,879	159	1,237	39,580	40,173
Feb-22	166,694	9,694	102,579	14,584	12,914	356	307,071	2,770	5,579	2,240	3,143	27,434	38,806	348,367	344	38	131,011	345,663	119	1,260	39,514	40,334
Mar-22	167,426	9,742	104,366	14,596	12,924	362	308,596	2,784	5,538	2,339	2,759	28,339	39,659	349,379	359	37	131,682	346,854	105	1,255	39,385	40,567
Apr-22	168,186	9,764	103,719	14,550	12,827	376	309,422	2,768	5,479	2,350	3,024	27,914	38,767	350,957	339	33	132,337	348,572	136	1,256	39,435	40,796
May-22	168,786	9,823	104,777	14,468	12,891	382	311,127	2,785	5,434	2,361	2,600	28,166	38,591	352,503	408	43	132,915	349,260	116	1,273	39,518	41,004
Jun-22	169,274	9,854	105,367	14,463	12,989	386	312,333	2,785	5,456	2,370	2,799	28,320	38,945	354,066	355	40	133,393	350,968	116	1,299	39,629	41,592
SFY 2022:	166,830	9,795	101,320	14,577	12,880	360	305,762	2,734	5,655	2,382	3,114	27,093	38,244	346,740	385	46	130,741	344,100	140	1,243	39,500	40,202

Month	Full Benefits Caseload:												Other Caseload:																			
	Enrolled in Managed Care												Rite Share					Remaining in FFS					Total - Full Benefits					Medicare Premium Payments:				
	Rite Care Core	Rite Care CSHCN	Expansion	Rhody Health Partners	Rhody Health Options	PACE	Subtotal - Managed Care	Rite Share	Children and Families	CSHCN	Expansion	Aged, Blind, and Disabled	Subtotal - FFS	SOBRA Births [Note 1]	NCU Stays [Note 2]	Rite Smiles	NEMT	Premium Assistance Program	Part A	Part B	Part D											
Jul-22	169,872	9,835	106,143	14,440	13,004	398	313,692	2,787	7,196	2,361	2,699	28,407	40,663	357,142	380	41	134,098	351,739	166	1,310	39,780	41,636										
Aug-22	170,491	9,872	106,835	14,163	13,036	397	314,794	2,805	7,239	2,404	2,892	28,636	41,171	358,770	385	47	134,730	353,768	166	1,329	39,872	41,742										
Sep-22	170,950	9,901	107,601	14,068	13,076	407	316,045	2,795	7,257	2,396	2,757	28,805	40,065	360,245	374	35	135,517	354,009	147	1,348	39,949	41,879										
Oct-22	171,697	9,904	108,265	14,083	13,076	407	317,563	2,772	6,953	2,381	2,732	29,050	41,116	361,451	374	35	136,076	355,765	160	1,380	39,901	42,755										
Nov-22	172,474	9,924	108,704	14,144	13,318	412	318,976	2,685	6,631	2,396	3,231	29,123	41,381	363,042	384	44	136,766	357,132	145	2,973	40,020	42,328										
Dec-22	173,520	9,962	109,389	14,091	13,463	405	320,830	2,663	6,305	2,412	3,495	29,259	41,371	364,864	353	41	137,689	359,015	140	3,067	40,406	42,609										
Jan-23	174,582	9,958	110,541	14,077	13,314	410	322,882	2,669	6,118	2,400	3,562	29,665	41,345	367,296	355	35	138,784	360,667	159	3,177	40,122	44,154										
Feb-23	175,285	9,934	111,297	14,078	13,335	409	324,338	2,660	5,719	2,416	3,387	29,825	41,357	368,355	336	42	139,477	362,941	119	3,302	40,088	44,391										
Mar-23	176,257	9,935	110,675	14,070	13,345	405	326,429	2,629	5,604	2,416	3,030	30,241	41,053	369,114	363	35	140,364	365,325	111	3,317	40,146	44,739										
Apr-23	177,462	9,996	113,101	14,064	13,285	402	328,292	2,590	5,406	2,395	3,059	30,417	41,273	371,159	369	38	141,248	367,693	136	3,210	40,047	45,042										
May-23	178,730	10,021	113,665	13,982	13,298	407	329,743	2,557	5,183	2,401	3,147	30,618	41,349	373,649	368	24	142,044	368,688	116	3,237	40,137	45,251										
Jun-23	178,952	10,023	113,227	13,977	13,217	406	329,802	2,512	5,078	2,421	3,263	30,926	41,688	374,002	395	47	142,494	369,174	116	3,268	40,276	45,332										
SFY 2023:	174,163	9,942	110,096	14,101	13,241	406	321,949	2,675	6,210	2,401	3,099	29,574	41,285	365,909	368	39	138,300	360,568	140	2,559	40,334	43,430										

Month	Full Benefits Caseload:													Other Caseload:																
	Enrolled in Managed Care										Rite Share			Remaining in FFS			Total - Full Benefits	SOBRA Births					NICU Stays		Rite Smiles	NEMT	Premium Assistance Program	Medicare Premium Payments:		
	Rite Care Core	Rite Care CSHCN	Expansion	Rhody Health Partners	Health Options	PACE	Subtotal - Managed Care	Rite Share	Children and Families	CSHCN	Expansion	Aged, Blind, and Disabled	Subtotal - FFS	SOBRA Births [Note 1]	NICU Stays [Note 2]	Part A		Part B	Part D											
Jul-23	179,668	10,032	111,440	18,818	13,214	408	328,580	2,455	5,144	2,448	3,150	30,930	41,672	372,707	389	37	143,294	370,083	166	3,256	40,402	45,265								
Aug-23	180,350	10,039	100,226	18,771	13,074	308	327,074	2,468	5,203	2,448	3,133	30,548	37,152	373,448	369	33	143,890	369,199	166	3,274	40,438	45,945								
Sep-23	180,723	10,060	105,358	18,733	13,174	402	323,440	2,423	5,204	2,461	3,823	30,818	42,396	368,259	359	41	144,414	366,071	147	3,334	40,548	44,697								
Oct-23	181,203	10,638	100,342	18,430	13,112	401	319,126	2,398	5,056	1,821	3,623	30,484	40,984	362,508	380	38	144,521	360,465	160	3,292	40,405	43,858								
Nov-23	181,653	10,521	93,420	13,234	13,012	406	312,246	2,376	5,034	1,826	4,499	30,111	41,470	356,092	356	41	144,491	353,648	145	3,306	40,483	42,625								
Dec-23	182,145	10,514	89,188	13,300	13,083	404	308,634	2,362	4,836	1,779	4,344	29,760	35,715	351,715	355	43	144,989	349,223	140	3,337	40,429	41,526								
Jan-24	182,416	10,490	86,198	13,157	12,871	405	305,537	2,317	4,921	1,767	4,833	29,235	40,756	348,610	378	54	144,794	346,141	159	3,340	40,414	40,628								
Feb-24	176,441	10,364	85,071	13,126	12,801	397	298,200	2,196	4,775	1,765	4,323	29,300	40,194	340,590	330	40	141,311	338,417	119	3,354	40,401	40,924								
Mar-24	176,767	10,319	85,216	13,083	12,803	403	298,683	2,196	4,657	1,744	4,316	29,514	39,249	338,424	334	40	141,311	338,417	102	3,378	40,401	40,924								
Apr-24	167,767	10,068	85,214	13,011	12,526	414	289,000	1,355	4,462	1,823	4,438	28,878	39,601	329,956	330	35	136,403	327,698	136	3,383	40,040	39,357								
May-24	161,276	9,856	83,797	12,877	12,389	417	280,612	1,328	4,149	1,775	4,695	28,510	39,129	320,979	294	32	132,828	319,518	116	3,393	40,132	39,823								
Jun-24	159,686	9,834	84,026	12,767	12,146	414	278,873	1,311	3,971	1,761	3,759	28,498	37,989	318,173	289	31	133,383	316,466	116	3,389	40,016	40,354								
SFY 2024:	175,495	10,229	93,194	13,275	12,855	406	305,453	2,080	4,800	1,950	4,111	29,721	40,582	348,116	355	39	141,111	345,929	140	3,336	40,473	40,354								

Month	Full Benefits Caseload:												Other Caseload:									
	Enrolled in Managed Care											Total - Full Benefits	Enrolled in Managed Care						Medicare Premium Payments:			
	Rite Care Core	Rite Care CSHCN	Expansion	Rhody Health Partners	Rhody Health Options	PACE	Subtotal - Substantiated Care	Rite Share	Children and Families	CSHCN	Expansion		Aged, Blind, and Disabled	Subtotal - FFS	SOBRA Births [Note 1]	NCU Stays [Note 2]	Rite Smiles	NEMT	Premium Assistance Program	Part A	Part B	Part D
Jul-24	159,670	9,727	83,348	12,794	12,018	411	277,968	1,330	2,732	1,660	4,272	28,558	37,222	316,520	343	37	132,974	314,178	166	3,391	40,414	39,249
Aug-24	160,001	9,790	84,017	12,778	11,743	417	279,646	1,343	2,743	1,816	4,346	28,865	39,274	320,265	357	39	134,160	315,033	166	3,397	40,531	39,006
Sep-24	161,641	9,855	84,052	12,631	11,713	423	280,315	1,357	4,053	1,793	4,332	28,787	38,965	320,637	370	40	134,898	314,921	167	3,425	40,569	37,853
Oct-24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	140	0	0	0
Nov-24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	145	0	0	0
Dec-24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	140	0	0	0
Jan-25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	159	0	0	0
Feb-25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	119	0	0	0
Mar-25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	107	0	0	0
Apr-25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	136	0	0	0
May-25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	116	0	0	0
Jun-25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	116	0	0	0
SFY 2025:	160,737	9,791	83,806	12,734	11,825	417	279,310	1,342	3,677	1,756	4,317	28,737	38,487	319,139	360	39	134,011	314,711	140	3,404	40,505	38,703

Note 2. NICU Stays have a 6 month lag in reporting "actuals" so as to minimize under counting NICU due to significant lag in submission of claims. Please note that hospitals may continue to submit NICU claims beyond 6 months.

**Attachment 6a
Nov 2024 CEC Testimony**

FY 2025					
	Elderly	Adults with Disability	Children and Families	Medicaid Expansion	TOTAL
Jul-24	30,070	26,677	178,753	87,217	322,717
Aug-24	30,140	26,766	179,262	87,585	323,753
Sep-24					
Oct-24					
Nov-24					
Dec-24					
Jan-25					
Feb-25					
Mar-25					
Apr-25					
May-25					
Jun-25					
AVG. FY 2025	30,105	26,722	179,008	87,401	323,235

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 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	30,047	27,795	188,002	89,053	334,897
May-24	29,734	27,480	181,177	87,924	326,315
Jun-24	29,962	26,896	179,360	87,269	323,487
AVG. FY 2024	30,571	28,759	196,560	95,727	351,617

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

**Attachment 6b
Nov 2024 CEC Testimony**

**FY 2025 Monthly Medicaid Expenditure Report
September 2024**

	FY 2024 Spent	FY 2024 Accruals³	FY2024 Total	FY 2025 Budget	July	August²	September
28 Scheduled HP Cash Disbursement Cycles ¹	28			28	2	3	2
Capitation Payments Schedule					1	1	1
Hospital - Regular	60,314,995	8,028,657	68,343,651	58,631,822	6,742,957	5,602,878	8,641,371
Hospital - Disproportionate Share	14,738,872	-	14,738,872	21,738,872	-	-	-
Long Term Care							
Nursing Homes	354,530,496	57,300,767	411,831,263	393,800,000	30,005,354	29,239,892	31,553,811
Home and Community Based Services	164,738,168	16,967,151	181,705,319	221,203,676	11,732,717	19,094,369	28,013,261
Managed Care	1,119,213,392	143,840,942	1,263,054,334	1,259,462,008	10,275,032	171,808,530	257,632,260
Rhody Health Partners	317,741,782	11,870,815	329,612,597	338,533,764	25,844,240	28,129,264	117,785,306
Rhody Health Options	182,550,700	17,920,609	200,471,309	220,508,737	14,530,010	14,772,903	56,588,987
Medicaid Expansion	769,084,582	4,043,722	773,128,304	830,414,959	43,404,238	65,164,319	244,762,202
Other	159,288,218	9,229,065	168,517,283	226,875,552	21,962,583	16,841,546	46,070,838
Pharmacy	1,734,617	(3,160,700)	(1,426,083)	(300,000)	(239,228)	753,167	3,863,277
Pharmacy Clawback	91,920,942	7,440,445	99,361,387	96,800,000	7,440,445	6,598,914	14,960,851
Total Medical Benefits	3,235,856,762	273,481,473	3,509,338,235	3,667,669,390	171,698,346	358,005,782	809,872,165
General Revenue	1,249,703,264	125,795,973	1,375,499,237	1,358,081,619	66,013,668	136,882,676	270,218,773
Federal Funds	2,088,147,122	147,685,500	2,235,832,622	2,301,272,771	105,619,256	223,713,406	536,584,649
Restricted Receipts	6,280,810	-	6,280,810	8,315,000	-	2,985,821	3,003,321
Total Medicaid	3,344,131,195	273,481,473	3,617,612,668	3,667,669,390	171,632,924	363,581,903	809,806,743
Special Education	19,476,156	2,652,427	22,128,583	29,450,000	1,425,536	761,114	(121,344)
Health System Transformation Project	22,010,148	13,843,046	35,853,194	1,097,227	-	9,404,939	(3,572,091)
HCBS ARPA - Benefits (additional 10%)	-	-	-	-	0	0	0
HCBS ARPA - Benefits (reinvestment)	900,459	-	900,459	2,868,053	0	0	0
Total Medical Benefits	3,386,517,958	289,976,947	3,676,494,905	3,701,084,670	173,058,460	373,747,956	806,113,308

¹ FY 2025 includes 28 cycle disbursements with four one-week cycles.

Attachment 6c
Nov 2024 CEC Testimony

MA Expenditures
SFY 2025

	July	August	September	Total
Hospitals				
Inpatient Expenditures	\$1,639,758	\$4,851,323	\$3,634,726	\$10,125,807
Outpatient Expenditures	\$515,092	\$726,396	\$673,308	\$1,914,795
Supplemental Payments (UPL)	\$4,566,081	\$0	\$0	\$4,566,081
Subtotal	\$6,720,930	\$5,577,719	\$4,308,034	\$16,606,683
DSH Payments	\$0	\$0	\$0	\$0
Total Hospital Expenditures	\$6,720,930	\$5,577,719	\$4,308,034	\$16,606,683
Long Term Care				
Nursing Home				
Hospice	\$2,977,840	\$2,014,504	\$2,426,393	\$7,418,737
Nursing Home Claims	\$26,954,615	\$28,148,715	\$27,831,369	\$82,934,699
Nursing Home Off-Cycle Pymts	\$0	\$185,000	\$0	\$185,000
Nursing Home Contingency Recoup	\$0	\$0	(\$185,000)	(\$185,000)
Nursing Facilities	\$66,297.33	\$68,600	\$53,416	\$188,314
Total Nursing Home	\$29,998,753	\$30,416,819	\$30,126,178	\$90,541,750
Home and Community Based Services				
All Other HCBS	\$6,554,506	\$12,726,291	\$8,879,086	\$28,159,882
DEA Personal Care & Case Mgmt	\$1,304,241	\$2,498,310	\$1,728,403	\$5,530,954
Assisted Living Claims	\$2,250	\$2,325	\$2,325	\$6,900
DEA Assisted Living	\$1,791,109	\$1,889,045	\$1,535,726	\$5,215,880
Assisted Living Contingency Recoup	\$0	\$0	\$0	\$0
PACE	\$2,092,698	\$1,979,924	\$1,912,026	\$5,984,648
Total HCBS	\$11,744,804	\$19,095,894	\$14,057,565	\$44,898,264
Total LTC Expenditures	\$41,743,557	\$49,512,714	\$44,183,743	\$135,440,014
Managed Care				
Capitation				
Rite Care Core	\$54,501,562	\$54,261,785	\$56,708,294	\$165,471,641
CSHCNs	\$8,434,703	\$8,478,285	\$9,328,530	\$26,241,518
Foster	\$2,147,152	\$2,063,632	\$1,910,943	\$6,121,728
Total Capitation	\$65,083,417	\$64,803,702	\$67,947,767	\$197,834,887
RiteSmiles Capitation	\$0	\$4,384,725	\$2,218,880	\$6,603,605
RiteShare Premiums	\$145,892	\$151,631	\$151,894	\$449,417
SOBRA	\$3,755,157	\$6,310,757	\$5,530,924	\$15,596,838
NICU	\$2,586,945	\$3,193,726	\$2,073,613	\$7,854,284
RiteCare/RiteShare FFS Payments	\$2,202,171	\$3,887,292	\$2,244,320	\$8,333,784
Other Managed Care Services	(\$343,262)	(\$6,937)	\$2,893,165	\$2,542,966
Drug Rebates	(\$4,987,100)	(\$144,962)	(\$1,694,286)	(\$6,826,347)
CMS Demonstration	(\$36,659)	(\$791)	(\$17,868)	(\$55,318)
Total Managed Care Expenditures	\$68,406,562	\$82,579,145	\$81,348,409	\$232,334,117
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	\$59,621	\$73,393	\$62,250	\$195,264
Rhody Health Options	\$0	\$0	\$0	\$0
Rhody Health Partners	\$25,780,263	\$25,158,500	\$28,844,673	\$79,783,436
Other Services and Financial Transactions	\$0	\$0	\$0	\$0
CMS Demonstration	\$14,526,821	\$14,809,089	\$16,042,143	\$45,378,053
RHO - Drug Rebates	\$411	(\$1,425)	(\$0)	(\$1,015)
RHP - Drug Rebates	(\$5,855,462)	(\$158,378)	(\$1,791,062)	(\$7,804,902)
Interim Balance	\$0	\$0	\$0	\$0
Total Rhody Expenditures	\$34,511,654	\$39,881,178	\$43,158,003	\$117,550,835
Note: Other Rhody Services include Risk Share, P4P, DRE.				
Pharmacy				
Pharmacy	\$488,773	\$978,733	\$685,120	\$2,152,626
Pharmacy Rebates	\$0	(\$161,607)	(\$1,851,721)	(\$2,013,328)
Clawback	\$6,598,914	\$8,361,937	\$7,960,773	\$22,921,624
Total Pharmacy Expenditures	\$7,087,687	\$9,179,063	\$6,794,173	\$23,060,922
Note: Rebates reflect the amount received regardless of the time period to which they apply.				
Other Services				
Medicare Premiums	\$8,824,321	\$8,860,647	\$8,916,603	\$26,601,571
Recoveries	(\$1,421,180)	(\$1,023,718)	(\$1,376,868)	(\$3,821,767)
Transportation	\$17,767	\$44,159	\$28,874	\$90,800
Durable Medical Equipment	\$189,593	\$384,898	\$225,940	\$800,431
Rehabilitation	\$1,321,540	\$2,357,145	\$1,535,605	\$5,214,289
Tavares	\$584,404	\$419,578	\$600,779	\$1,604,761
Health System Transformation Project	\$0	\$878,318	\$9,392,637	\$10,270,956
All Other	\$2,511,134	\$3,590,320	\$2,941,651	\$9,043,104
Total Other Services Expenditures	\$12,027,578	\$15,511,347	\$22,265,220	\$49,804,146
CNOM				
Transportation Broker	\$33,910	\$33,025	\$31,560	\$98,495
GPA	\$0	\$0	\$0	\$0
ORS	\$42,754	\$69,654	\$67,970	\$180,377
FQHC	\$0	\$0	\$0	\$0
Transportation for the Elderly	\$0	\$0	\$0	\$0
Total CNOM Expenditures	\$76,664	\$102,679	\$99,529	\$278,872
Special Education				
Special Education	\$1,426,034	\$762,291	\$344,874.51	\$2,533,199.52
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	\$399,075	\$0	\$0	\$399,075
Title XX	\$0	\$0	\$0.00	\$0.00
	\$399,075	\$0	\$0	\$399,075
Medicaid Expansion				
Claims	\$2,680,735	\$6,973,501	\$4,911,429	\$14,565,664
Financial Transactions	\$0	\$0	\$0	\$0
Premiums	\$50,329,490	\$46,886,607	\$59,417,654	\$156,633,751
Transportation Broker	\$1,020,638	\$1,135,320	\$1,075,145	\$3,231,103
Sobra Claims	\$315,368	\$408,123	\$336,119	\$1,059,610
Medicaid Expansion Drug Rebate	(\$8,168,100)	(\$236,092)	(\$2,820,852)	(\$11,225,043)
Total Medicaid Expansion	\$46,178,131	\$55,167,459	\$62,919,496	\$164,265,086
Grand Total	\$218,577,872	\$258,273,595	\$265,421,482	\$742,272,949

Attachment 6d
Nov 2024 CEC Testimony

MA Caseload SFY 2025

[illegible]

Attachment 7
Nov 2024 CEC Testimony

Summary of Caseload + Composite PMPM[1]

	SFY 2022:		SFY 2023:		SFY 2024:						SFY 2025:	
	2023	2023	2024	2024	2025	2025	2025	2025	2025	2025	2026	2026
	Final		Final		Enacted		Nov 2024 CEC				Nov 2024 CEC	
	Caseload	PMPM	Caseload	PMPM	Caseload	PMPM	Caseload	Jul-24 PMPM	Oct-24 PMPM		Caseload	PMPM
Managed Care												
Rite Care Core	174,138	\$330.46	175,495	\$331.53	178,437	\$347.75	162,085	\$360	\$374		163,142	\$392
Rite Care CSHCN	9,942	\$1,338.76	10,229	\$1,313.57	10,159	\$1,399.82	9,929	\$1,362	\$1,449		10,174	\$1,524
Rite Care SOBRA	3,953	\$16,691.91	3,991	\$18,551.15	4,124	\$16,905.00	4,198	\$18,770	\$18,770		4,340	\$19,708
Rite Share	2,670	\$68.40	2,080	\$78.78	2,698	\$71.04	1,581	\$121			2,777	\$127
Rite Smiles	138,345	\$17.02	141,230	\$17.76	145,743	\$17.58	135,341	\$18			137,595	\$19
Expansion												
Expansion	110,087	\$660.76	93,194	\$639.79	99,794	\$691.09	84,155	\$648	\$690		84,348	\$723
Expansion SOBRA	459	\$16,691.91	267	\$18,551.15	548	\$16,905.00	218	\$18,770	\$18,770		282	\$19,708
RHP	14,098	\$1,993.67	13,275	\$2,030.93	14,225	\$2,088.02	12,667	\$2,072	\$2,291		12,943	\$2,400
RHO II	13,241	\$1,046.17	12,855	\$1,148.05	13,605	\$1,044.29	11,787	\$1,346	\$1,550		11,900	\$1,628
PACE	406	\$4,081.45	406	\$4,206.27	463	\$4,293.27	433	\$4,782	\$5,761		470	\$6,073
Non-Emergency Transportation	360,532	\$8.55	345,929	\$9.56	355,444	\$9.52	316,057	\$9			320,448	\$10
Medicare Premiums												
Part A	2,559	\$514.79	3,336	\$475.52	3,295	\$492.48	3,400	\$487			3,470	\$511
Part B	40,034	\$170.70	40,373	\$173.09	40,211	\$172.45	40,681	\$183			41,606	\$192
Part D	43,430	\$155.93	42,036	\$183.52	43,153	\$184.70	38,359	\$199			39,081	\$210

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 8
Nov. 2024 CEC Testimony
Spending and Rate Change by Service Type

			FY 2025 Estimate	FY 2026 Estimate		
					Rate Increase Only:	
Item	%	Program	All Funds	All Funds	All Funds	General Revenue
Nursing Home and Hospice	4.20%	RHO II	\$64,170,923	\$68,054,914	\$2,078,264	\$883,262
		Fee-for Service[2]	\$427,233,000	\$473,637,000	\$14,463,951	\$6,147,179
		Fee-for-Service (Expansion)	\$12,357,000	\$13,567,000	\$414,310	\$41,431
		Total	\$503,760,923	\$555,258,914	\$16,956,525	\$7,071,873
HCBS Personal Care	5.59%	RHO II	\$70,028,548	\$74,787,696	\$3,959,307	\$1,694,583
		RHP	\$7,256,841	\$7,825,780	\$414,302	\$177,321
		Expansion	\$3,157,242	\$3,335,601	\$176,589	\$17,659
		Managed Care	\$8,795,944	\$9,418,473	\$498,620	\$209,449
		Fee-for Service	\$91,094,000	\$96,186,000	\$5,092,146	\$2,179,439
		Total	\$180,332,575	\$191,553,550	\$10,140,964	\$4,278,451
Hospital Inpatient Rates	3.40%	Fee-for Service (Hospitals)	\$36,860,000	\$39,066,000	\$1,284,569	\$549,795
		Fee-for-Service (Managed Care)	\$8,523,000	\$9,033,000	\$297,023	\$127,126
		Fee-for-Service (Expansion)	\$28,944,000	\$30,676,000	\$1,008,689	\$100,869
	2.90%	Managed Care	\$179,197,596	\$187,381,916	\$5,280,929	\$2,178,532
		RHP	\$65,260,694	\$68,422,041	\$1,928,318	\$825,320
		RHO II	\$4,498,381	\$4,670,074	\$131,615	\$56,331
		Expansion	\$117,456,307	\$121,299,811	\$3,418,556	\$341,856
		Total	\$440,739,978	\$460,548,841	\$13,349,699	\$4,179,829
Hospital Outpatient Rates	3.40%	Fee-for Service (Hospitals)	\$8,321,000	\$8,819,000	\$289,986	\$124,114
		Fee-for-Service (Managed Care)	\$2,261,000	\$2,396,000	\$78,785	\$33,720
		Fee-for-Service (Expansion)	\$4,523,000	\$4,794,000	\$157,636	\$67,468
	2.90%	Managed Care	\$176,479,650	\$182,728,897	\$5,149,794	\$2,107,758
		RHP	\$52,476,190	\$55,153,499	\$1,554,375	\$665,272
		RHO II	\$1,937,631	\$2,012,701	\$56,723	\$24,278
		Expansion	\$128,151,753	\$132,218,283	\$3,726,268	\$372,627
		Total	\$374,150,225	\$388,122,380	\$11,013,568	\$3,395,238
Grand Total			\$1,498,983,701	\$1,595,483,685	\$51,460,756	\$18,925,391

Notes:

[1] The amounts by provider type that are estimated for each of the managed care products (i.e., Managed Care, RHP, RHO II, Expansion) are proxied using EOHHS' enrollment forecast and the PMPM expenditure amounts, by service category, that are included in the rate certification. HCBS PMPM is for home care only.