

**Attachment 1a
Nov 2025 CEC Testimony**

FY 2026 Revised Projection - Medical Benefits

	All Funds				General Revenue			
	FY 2025	FY 2026			FY 2025	FY 2026		
	Final	Enacted	Current	Surplus/(Deficit) Enacted → Nov CEC	Final	Enacted	Current	Surplus/(Deficit) Enacted → Nov CEC
Hospitals - Regular	\$ 341,190,603	\$ 408,226,193	\$ 405,800,000	\$ 2,426,193	\$ 116,953,804	\$ 130,443,116	\$ 131,269,677	\$ (826,561)
Hospitals - DSH	27,646,654	13,900,000	13,900,000	-	12,075,423	5,794,894	5,907,500	(112,606)
Long Term Care:								
Nursing and Hospice Care	402,946,046	477,321,981	452,600,000	24,721,981	177,274,058	204,266,507	193,712,800	10,553,707
Home and Community Care	237,449,962	293,779,386	284,600,000	9,179,386	104,082,796	125,703,952	121,808,800	3,895,152
Managed Care	1,044,283,333	1,117,462,318	1,106,800,000	10,662,318	445,914,440	464,278,305	462,718,463	1,559,842
Rhody Health Partners	301,555,968	341,201,948	336,700,000	4,501,948	129,919,387	140,718,732	140,087,281	631,451
Rhody Health Options	215,486,871	220,353,823	242,700,000	(22,346,177)	94,746,592	94,258,122	102,582,565	(8,324,443)
Expansion	717,473,870	730,790,208	741,500,000	(10,709,792)	73,776,800	78,747,971	80,528,026	(1,780,055)
Pharmacy	731,624	7,800,000	1,500,000	6,300,000	625,532	3,669,654	950,239	2,719,415
Clawback	92,702,111	96,400,000	94,600,000	1,800,000	92,702,111	96,400,000	94,600,000	1,800,000
Other Services	205,337,135	233,812,840	222,500,000	11,312,840	74,375,561	82,131,863	79,588,238	2,543,625
Total - CEC Medical Benefits	\$ 3,586,804,177	\$ 3,941,048,697	\$ 3,903,200,000	\$ 37,848,697	\$ 1,322,446,504	\$ 1,426,413,116	\$ 1,413,753,590	\$ 12,659,526
Special Education	33,201,305	29,450,000	45,400,000	(15,950,000)	-	-	-	-
Health System Transformation Project	6,493,295	1,615,734	-	1,615,734	-	-	-	-
ARPA HCBS	64,430	5,217,695	2,056,214	3,161,481	-	-	-	-
Total Medical Benefits Program	\$ 3,626,563,207	\$ 3,977,332,126	\$ 3,950,656,214	\$ 26,675,912	\$ 1,322,446,504	\$ 1,426,413,116	\$ 1,413,753,590	\$ 12,659,526

**Attachment 1b
Nov 2025 CEC Testimony**

FY 2027 Projection - Medical Benefits

	All Funds					General Revenue			
	FY 2025	FY 2026	FY 2027			FY 2025	FY 2026	FY 2027	
	Final	Current	Nov CEC	Current	Increase/(Decrease) FY26 → FY27	Final	Current	Current	Increase/(Decrease) FY26 → FY27
Hospitals - Regular	\$ 341,190,603	\$ 405,800,000	\$ 402,700,000	\$ 402,700,000	\$ (3,100,000)	\$ 116,953,804	\$ 131,269,677	\$ 132,742,552	\$ 1,472,875
Hospitals - DSH	27,646,654	13,900,000	13,900,000	13,900,000	-	12,075,423	5,907,500	5,851,900	-
Long Term Care:									
Nursing and Hospice Care	402,946,046	452,600,000	477,500,000	477,500,000	24,900,000	177,274,058	193,712,800	201,505,000	7,792,200
Home and Community Care	237,449,962	284,600,000	291,500,000	291,500,000	6,900,000	104,082,796	121,808,800	123,013,000	1,204,200
Managed Care	1,044,283,333	1,106,800,000	1,165,300,000	1,165,300,000	58,500,000	445,914,440	462,718,463	481,460,624	18,742,161
Rhody Health Partners	301,555,968	336,700,000	348,900,000	348,900,000	12,200,000	129,919,387	140,087,281	142,952,526	2,865,245
Rhody Health Options	215,486,871	242,700,000	247,800,000	247,800,000	5,100,000	94,746,592	102,582,565	101,920,781	(661,784)
Expansion	717,473,870	741,500,000	701,600,000	701,600,000	(39,900,000)	73,776,800	80,528,026	76,623,513	(3,904,513)
Pharmacy	731,624	1,500,000	1,300,000	1,300,000	(200,000)	625,532	950,239	880,597	(69,643)
Clawback	92,702,111	94,600,000	98,100,000	98,100,000	3,500,000	92,702,111	94,600,000	98,100,000	3,500,000
Other Services	205,337,135	222,500,000	231,800,000	231,800,000	9,300,000	74,375,561	79,588,238	76,650,469	(2,937,769)
Total - CEC Medical Benefits	\$ 3,586,804,177	\$ 3,903,200,000	\$ 3,980,400,000	\$ 3,980,400,000	\$ 77,200,000	\$ 1,322,446,504	\$ 1,413,753,590	\$ 1,441,700,962	\$ 27,947,372
Special Education	33,201,305	45,400,000	45,400,000	45,400,000	-	-	-	-	-
Health System Transformation Project	6,493,295	-	-	-	-	-	-	-	-
ARPA HCBS	64,430	2,056,214	-	-	(2,056,214)	-	-	-	-
Total Medical Benefits Program	\$ 3,626,563,207	\$ 3,950,656,214	\$ 4,025,800,000	\$ 4,025,800,000	\$ 75,143,786	\$ 1,322,446,504	\$ 1,413,753,590	\$ 1,441,700,962	\$ 27,947,372

**Attachment 1c
Nov 2025 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
2026	57.50%	42.50%	57.20%	42.80%	57.20%	42.80%	FFIS Issue Brief 24-13
2027	57.81%	42.19%	57.73%	42.27%	57.73%	42.27%	FFIS Issue Brief 25-23

[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
2027	70.47%	29.53%	70.42%	29.58%	70.42%	29.58%	FFIS Issue Brief 25-23

[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	
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
2027	90.00%	10.00%			Public Law 111 - 148

Money Follows the Person				
Benefits				
	State FY			
	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%		
2026	57.73%	42.27%		

**Attachment 1d
Nov 2025 CEC Testimony**

CY 2025 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	\$ 15,650	\$ 17,059	\$ 20,815	\$ 22,223	\$ 23,475	\$ 24,571	\$ 27,388	\$ 28,953	\$ 29,735	\$ 31,300	\$ 39,125
2	21,150	23,054	28,130	30,033	31,725	33,206	37,013	39,128	40,185	42,300	52,875
3	26,650	29,049	35,445	37,843	39,975	41,841	46,638	49,303	50,635	53,300	66,625
4	32,150	35,044	42,760	45,653	48,225	50,476	56,263	59,478	61,085	64,300	80,375
5	37,650	41,039	50,075	53,463	56,475	59,111	65,888	69,653	71,535	75,300	94,125
6	43,150	47,034	57,390	61,273	64,725	67,746	75,513	79,828	81,985	86,300	107,875
7	48,650	53,029	64,705	69,083	72,975	76,381	85,138	90,003	92,435	97,300	121,625
8	54,150	59,024	72,020	76,893	81,225	85,016	94,763	100,178	102,885	108,300	135,375
Increase for each extra person	5,500	5,995	7,315	7,810	8,250	8,635	9,625	10,175	10,450	11,000	13,750

As of October 19, 2025, the official Federal Poverty Limit for Calendar Year 2026 was not yet released.

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

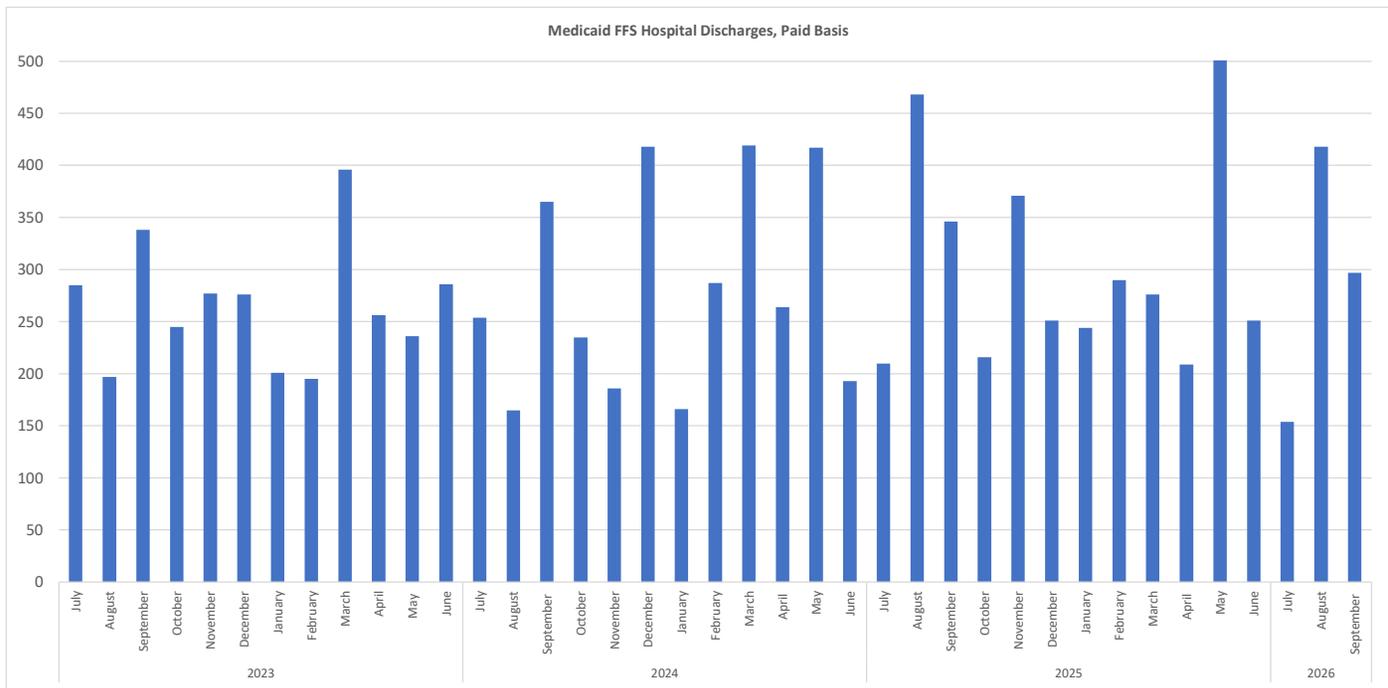
**Attachment 2
Nov 2025 CEC Testimony**

	FY 2026:						FY 2027:			Status Update
	Enacted			Nov 2025 CEC			Nov 2025 CEC			
	General Revenue	Federal Funds	All Funds	General Revenue	Federal Funds	All Funds	General Revenue	Federal Funds	All Funds	
Primary Care Rates	8,250,000	18,187,500	26,437,500	7,963,906	17,463,635	25,427,541	8,073,216	17,990,014	26,063,230	See budget initiative updates in testimony.
FQHC	4,000,000	6,500,000	10,500,000	3,804,098	7,190,405	10,994,503	3,854,405	7,414,961	11,269,365	
Hospital - LTC Beds	3,210,000	4,290,000	7,500,000	1,754,800	2,345,200	4,100,000	4,765,943	6,509,058	11,275,000	
Experian - The Work Number	(5,763,381)	(19,072,209)	(21,545,860)	(4,615,110)	(20,218,590)	(24,833,700)	(7,268,798)	(30,913,016)	(38,181,814)	
Rlte Share	(809,933)	(1,082,434)	(1,892,367)	(488,947)	(653,453)	(1,142,400)	(637,891)	(852,509)	(1,490,400)	
Conflict Free Case Management	5,716,627	7,734,261	13,450,888	1,972,357	2,635,954	4,608,312	2,505,238	3,421,514	5,926,752	
Community Health Worker Savings	(4,443,468)	(10,556,532)	(15,000,000)	(4,938,095)	(12,792,765)	(17,730,860)	(4,938,095)	(12,792,765)	(17,730,860)	
Medicare Savings Program	700,000	6,400,000	7,100,000	175,000	1,600,000	1,775,000	770,000	7,040,000	7,810,000	
Primary Care Health Assessment Impact	2,100,000	4,900,000	7,000,000	2,109,003	4,204,273	6,313,276	4,548,972	7,670,696	12,219,668	
Ticket to Work	1,114,181	1,489,046	2,603,227	1,111,663	1,485,681	2,597,344	1,152,792	1,574,419	2,727,211	
Mobile Response Stabilization Services (MRSS)	0	0	0	0	0	0	0	0	0	
Pharmacy Review	0	0	0	0	0	0	(4,114,863)	(10,430,429)	(14,545,292)	
Program Integrity	(2,942,226)	(3,934,871)	(6,877,097)							
e-Consults Benefit	1,407,717	3,997,515	5,405,232	0	0	0	0	0	0	
e-Consults Savings	(1,560,000)	(4,440,000)	(6,000,000)							
Total	10,979,517	14,412,276	28,681,523	8,848,675	3,260,341	12,109,016	8,710,917	(3,368,057)	5,342,860	

Attachment 3
Nov 2025 CEC

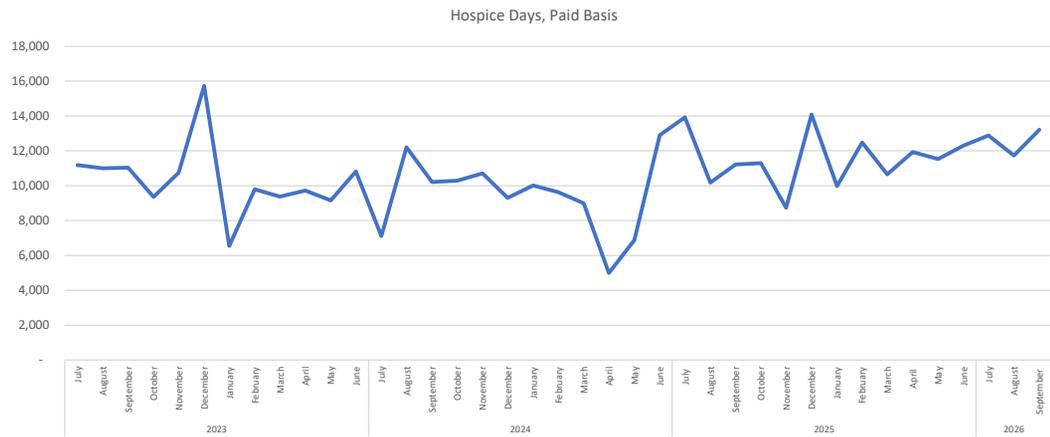
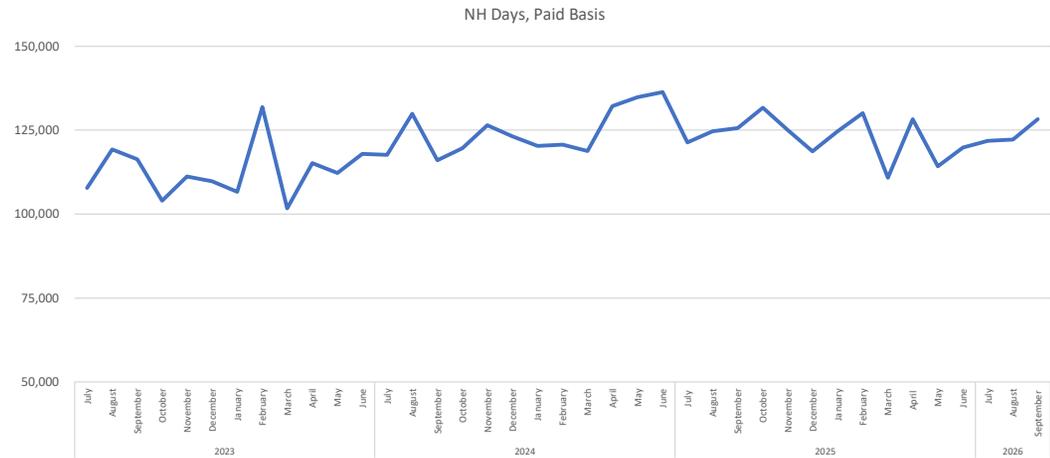
Hospital Discharges Paid within Month: Includes DRG & non-DRG Claims Paid

SFY	Benchmark	Hospital Discharges
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	254
	August	165
	September	365
	October	235
	November	186
	December	418
	January	166
	February	287
	March	419
	April	264
	May	417
	June	193
2025	July	210
	August	468
	September	346
	October	216
	November	371
	December	251
	January	244
	February	290
	March	276
	April	209
	May	558
	June	251
2026	July	154
	August	418
	September	297



**Attachment 4
Nov 2025 CEC
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	13,928
	August	99,520	25,177	124,697	10,181
	September	100,150	25,453	125,603	11,221
	October	106,452	25,222	131,674	11,290
	November	100,871	24,165	125,036	8,741
	December	94,451	24,249	118,700	14,083
	January	100,482	24,181	124,663	9,976
	February	103,913	26,216	130,129	12,485
	March	88,541	22,250	110,791	10,661
	April	101,991	26,227	128,218	11,940
	May	90,704	23,549	114,253	11,537
	June	94,951	24,856	119,807	12,303
2026	July	98,523	23,252	121,775	12,876
	August	98,353	23,831	122,184	11,734
	September	103,938	24,287	128,225	13,207



**Attachment 5a
Nov 2025 CEC Testimony**

Medical Caseload Forecast Report (SFY 2025)

Actuals through: 30-Sep-25

	FISCAL YEAR 2025													SFY 2025: Actual
	Jul-24 Actual	Aug-24 Actual	Sep-24 Actual	Oct-24 Actual	Nov-24 Actual	Dec-24 Actual	Jan-25 Actual	Feb-25 Actual	Mar-25 Actual	Apr-25 Actual	May-25 Actual	Jun-25 Actual		
Full Medicaid Summary														
Enrolled in Managed Care [1]	277,727	279,361	279,001	266,626	267,494	268,634	271,189	274,308	276,267	278,640	278,820	275,258	274,444	
Rite Share	1,317	1,335	1,345	1,246	1,264	1,332	1,381	1,381	1,399	1,451	1,558	1,635	1,387	
Remaining in FFS	36,432	35,935	35,896	37,423	36,690	35,776	38,150	39,284	38,017	37,190	36,954	36,389	37,011	
Eligibility Base	315,476	316,631	316,242	305,295	305,448	305,742	310,720	314,973	315,683	317,281	317,332	313,282	312,842	
Children and Families														
Rite Care	159,576	160,774	160,784	157,659	158,046	158,325	159,393	161,107	162,095	162,980	162,273	158,665	160,140	
MF < 1 y.o. [2]	5,272	5,239	5,180	5,214	5,192	5,133	5,165	5,108	5,157	5,174	5,165	5,161	5,180	
MF 1-4 y.o.	26,513	26,598	26,741	26,852	26,877	26,916	26,957	27,031	27,023	27,033	26,653	26,297	26,791	
MF 5-14 y.o.	53,225	53,604	53,873	54,197	54,390	54,436	54,566	54,854	54,722	54,644	54,146	53,354	54,168	
M 15-44 y.o.	18,762	18,896	18,940	18,353	18,378	18,402	18,669	19,058	19,301	19,539	19,521	18,807	18,886	
F 15-44 y.o.	45,654	46,183	45,820	43,801	43,897	44,047	44,489	45,284	45,869	46,357	46,453	45,146	45,250	
MF 45+	10,150	10,254	10,230	9,242	9,312	9,391	9,547	9,772	10,023	10,233	10,335	9,900	9,866	
Rite Share	1,098	1,113	1,127	1,061	1,099	1,173	1,227	1,221	1,237	1,301	1,409	1,486	1,213	
Remaining in FFS	2,850	2,805	2,669	2,613	2,486	2,258	3,373	3,035	2,507	2,406	2,387	2,332	2,643	
Eligibility Base	163,524	164,692	164,580	161,333	161,631	161,756	163,993	165,363	165,839	166,687	166,069	162,483	163,996	
Children with Special Health Care Needs														
Rite Care	9,726	9,788	9,801	9,764	9,780	9,761	9,746	9,560	9,681	9,743	9,744	9,776	9,739	
Substitute Care	1,984	2,044	2,015	1,957	1,940	1,913	1,903	1,927	1,965	1,955	1,904	1,874	1,948	
SSI < 15 y.o.	2,722	2,723	2,738	2,757	2,772	2,775	2,759	2,736	2,774	2,828	2,867	2,895	2,779	
SSI 15-20 y.o.	1,758	1,746	1,759	1,755	1,767	1,787	1,796	1,597	1,632	1,652	1,654	1,691	1,716	
Katie Beckett	81	81	81	81	80	78	78	77	75	71	65	65	76	
Katie Beckett Case Management Only	671	674	677	682	691	690	694	697	704	708	708	697	691	
Adoption Subsidy	2,510	2,520	2,531	2,532	2,530	2,518	2,516	2,526	2,531	2,529	2,546	2,554	2,529	
Rite Share	143	141	141	142	138	130	130	137	140	140	137	138	138	
Remaining in FFS	1,692	1,633	1,605	1,544	1,534	1,510	1,496	1,476	1,429	1,399	1,363	1,359	1,503	
Eligibility Base	11,561	11,562	11,547	11,450	11,452	11,401	11,372	11,173	11,250	11,282	11,244	11,273	11,381	
Expansion														
Enrolled	83,263	83,914	83,855	74,748	75,192	76,063	77,731	79,269	80,048	81,552	82,472	81,560	79,972	
F 19-24 y.o.	8,183	8,361	8,386	7,038	7,215	7,398	7,613	7,781	7,818	7,976	8,055	8,157	7,832	
F 25-29 y.o.	4,879	4,899	4,880	4,246	4,230	4,320	4,462	4,558	4,601	4,691	4,752	4,749	4,606	
F 30-39 y.o.	5,790	5,863	5,878	5,300	5,345	5,422	5,582	5,674	5,766	5,865	5,958	5,913	5,696	
F 40-49 y.o.	4,832	4,896	4,912	4,367	4,414	4,453	4,549	4,659	4,695	4,781	4,881	4,849	4,691	
F 50-64 y.o.	12,928	12,956	12,947	11,819	11,832	11,799	12,058	12,273	12,284	12,470	12,532	12,202	12,342	
M 19-24 y.o.	8,710	8,815	8,829	7,392	7,501	7,650	7,830	8,003	8,066	8,226	8,335	8,388	8,145	
M 25-29 y.o.	6,706	6,714	6,659	5,836	5,779	5,871	6,025	6,126	6,192	6,342	6,415	6,319	6,249	
M 30-39 y.o.	12,067	12,168	12,109	10,962	11,033	11,184	11,399	11,580	11,782	12,028	12,162	11,991	11,705	
M 40-49 y.o.	7,655	7,721	7,747	7,186	7,224	7,306	7,397	7,587	7,732	7,854	7,957	7,884	7,604	
M 50-64 y.o.	11,513	11,521	11,508	10,602	10,619	10,660	10,816	11,028	11,112	11,319	11,425	11,108	11,103	
Rite Share	70	75	72	38	27	29	24	23	22	10	12	11	34	
Remaining in FFS	4,342	3,882	3,861	5,308	4,639	3,905	4,608	5,706	4,793	3,746	3,489	3,722	4,333	
Eligibility Base	87,675	87,871	87,788	80,094	79,858	79,997	82,363	84,998	84,863	85,308	85,973	85,293	84,340	

**Attachment 5a
Nov 2025 CEC Testimony**

	FISCAL YEAR 2025													SFY 2025: Actual
	Jul-24 Actual	Aug-24 Actual	Sep-24 Actual	Oct-24 Actual	Nov-24 Actual	Dec-24 Actual	Jan-25 Actual	Feb-25 Actual	Mar-25 Actual	Apr-25 Actual	May-25 Actual	Jun-25 Actual		
Aged, Blind and Disabled														
Rhody Health Partners	12,785	12,767	12,544	12,541	12,592	12,631	12,671	12,784	12,909	12,871	12,904	12,867		12,739
SSI 21-44 y.o.	3,478	3,487	3,430	3,443	3,466	3,498	3,518	3,577	3,648	3,628	3,635	3,623		3,536
SSI 45+ y.o.	6,192	6,165	6,048	6,038	6,059	6,045	6,065	6,097	6,118	6,113	6,141	6,128		6,101
SPMI	2,067	2,054	2,022	2,005	2,003	2,002	1,991	1,980	1,974	1,954	1,949	1,931		1,994
ID/DD	1,048	1,061	1,044	1,055	1,064	1,086	1,097	1,130	1,169	1,176	1,179	1,185		1,108
RHO Phase II	11,961	11,696	11,591	11,484	11,455	11,423	11,228	11,153	11,103	11,053	10,982	11,931		11,422
SPMI	863	834	826	820	814	808	802	797	790	782	777	879		816
ID/DD	1,287	1,278	1,275	1,276	1,270	1,273	1,254	1,245	1,247	1,235	1,234	1,242		1,260
Community LTSS	2,275	2,282	2,301	2,271	2,296	2,311	2,281	2,292	2,306	2,302	2,290	2,452		2,305
NH > 90 days	608	617	618	627	619	622	613	606	593	592	592	598		609
Community Non-LTSS	6,928	6,685	6,571	6,490	6,456	6,409	6,278	6,213	6,167	6,142	6,089	6,760		6,432
PACE	416	422	426	430	429	431	420	435	431	441	445	459		432
Dual 55-64 y.o.	42	43	49	52	50	50	47	45	45	44	46	45		47
Dual 65+ y.o.	322	327	331	335	336	338	333	348	346	355	357	370		342
MA Only	52	52	46	43	43	43	40	42	40	42	42	44		44
Rite Share	6	6	5	5	-	-	-	-	-	-	-	-		2
Remaining in FFS	27,548	27,615	27,761	27,958	28,031	28,103	28,673	29,067	29,288	29,639	29,715	28,976		28,531
Eligibility Base	52,716	52,506	52,327	52,418	52,507	52,588	52,992	53,439	53,731	54,004	54,046	54,233		53,126
Rite Smiles														
Rite Smiles	133,095	134,217	134,928	133,097	133,776	134,668	135,485	136,512	137,205	138,088	137,709	135,939		135,393
Transportation Broker														
Enrolled	313,380	313,712	313,439	302,893	302,899	302,971	306,872	311,979	313,335	315,457	315,201	311,206		310,279
Medicare Premium Payment Program														
MPP - Part A (Hospital)	3,394	3,403	3,430	3,394	3,381	3,506	3,527	3,519	3,493	3,509	3,546	3,525		3,469
MPP - Part B (Professional)	40,416	40,531	40,578	40,595	40,467	40,602	40,728	40,807	40,734	40,633	40,865	40,670		40,636
MPP - Part D (Clawback)	39,242	39,033	38,548	38,522	38,510	38,395	38,863	39,094	39,250	39,427	39,477	38,999		38,947
Special Programs & Other Metrics														
SOBRA Births	380	383	379	350	337	357	399	319	359	330	336	390		360
NICU Stays	38	32	39	54	47	39	50	29	48	37	37	44		41
Extended Family Planning	2,160	1,860	2,176	2,167	2,180	2,191	2,222	2,206	2,142	2,119	2,115	2,015		2,129
Premium Assistance Program	64	64	71	67	74	86	95	67	61	56	51	53		67
Early Intervention	1,858	1,837	1,825	1,826	1,802	1,811	1,823	1,821	1,845	1,868	1,883	1,902		1,842
Medicare Premium Payment Only	7,519	7,564	7,627	7,585	7,495	7,501	7,498	7,477	7,409	7,487	7,489	7,507		7,513
OHA Copay Program	36	-	33	29	32	29	27	23	24	25	28	28		26
Long Term Care Services and Supports [3]														
Nursing Home	5,762	-	5,746	5,744	5,747	5,730	5,723	5,793	5,867	5,935	5,971	5,982		5,333
Medicare Day	5,703	-	5,686	5,685	5,686	5,670	5,664	5,737	5,811	5,876	5,914	5,925		5,280
Medicaid	59	-	60	59	61	60	59	56	56	59	57	57		54
<i>% in Fee-for-Service</i>	<i>89.2%</i>		<i>89.0%</i>	<i>89.0%</i>	<i>89.2%</i>	<i>89.1%</i>	<i>89.2%</i>	<i>89.5%</i>	<i>89.8%</i>	<i>90.1%</i>	<i>90.4%</i>	<i>90.4%</i>		<i>89.5%</i>
Home and Community Based Services	7,422	-	7,638	7,678	7,747	7,794	7,862	8,007	8,139	7,755	7,859	7,872		7,148
Assisted Living	945	-	974	966	974	993	992	1,009	1,006	1,022	1,032	1,034		912
Shared Living	470	-	484	489	490	494	494	503	517	525	531	532		461
Other HCBS	6,007	-	6,180	6,223	6,283	6,307	6,376	6,495	6,616	6,208	6,296	6,306		5,775
<i>% in Fee-for-Service</i>	<i>70.8%</i>		<i>71.4%</i>	<i>71.6%</i>	<i>71.8%</i>	<i>71.9%</i>	<i>72.3%</i>	<i>72.7%</i>	<i>72.9%</i>	<i>73.5%</i>	<i>74.0%</i>	<i>74.0%</i>		<i>72.5%</i>

**Attachment 5b
Nov 2025 CEC Testimony**

Medical Caseload Forecast Report (SFY 2026)

Actuals through: **30-Sep-25**

	FISCAL YEAR 2026												pre-COVID			
	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:		Feb-20	
	Actual	Actual	Current	Forecast	Current	Enacted	Δ Current to Enacted	Actual								
Full Medicaid Summary																
Enrolled in Managed Care [1]	267,114	266,380	264,970	265,212	262,727	262,967	263,208	263,450	260,961	261,202	261,444	261,685	263,443	271,275	(7,832)	248,834
Rite Share	1,672	1,805	1,842	1,876	1,911	1,946	1,982	2,019	2,056	2,094	2,133	2,172	1,959	2,049	(90)	2,681
Remaining in FFS	36,850	37,160	36,840	36,888	36,935	36,982	37,028	37,073	37,118	37,163	37,207	37,251	37,041	37,976	(935)	40,452
Eligibility Base	305,636	305,345	303,652	303,976	301,573	301,895	302,218	302,542	300,135	300,459	300,784	301,108	302,444	310,580	(8,136)	291,967
Children and Families																
Rite Care	154,761	153,837	152,266	152,398	151,773	151,903	152,034	152,165	151,538	151,669	151,801	151,932	152,340	159,850	(7,510)	143,490
MF < 1 y.o. [2]	5,164	5,163	5,168	5,173	5,178	5,183	5,187	5,192	5,197	5,202	5,207	5,211	5,185	5,507	(322)	5,602
MF 1-4 y.o.	26,107	25,874	25,524	25,546	25,568	25,589	25,611	25,633	25,655	25,677	25,699	25,721	25,684	27,287	(1,603)	27,432
MF 5-14 y.o.	52,999	52,820	52,316	52,360	52,404	52,448	52,492	52,536	52,579	52,623	52,667	52,711	52,580	55,220	(2,640)	47,220
M 15-44 y.o.	18,120	17,928	17,768	17,784	17,657	17,673	17,689	17,704	17,577	17,593	17,609	17,625	17,727	18,458	(731)	16,094
F 15-44 y.o.	43,307	42,961	42,604	42,641	42,265	42,301	42,338	42,375	41,998	42,034	42,071	42,108	42,417	43,992	(1,575)	38,862
MF 45+	9,064	9,091	8,886	8,894	8,701	8,709	8,717	8,725	8,532	8,540	8,548	8,556	8,747	9,387	(640)	8,280
Rite Share	1,523	1,658	1,687	1,719	1,752	1,785	1,819	1,854	1,889	1,925	1,962	1,999	1,798	1,860	(62)	2,154
Remaining in FFS	1,967	2,144	2,040	2,016	1,991	1,966	1,940	1,913	1,886	1,858	1,829	1,800	1,946	2,009	(63)	8,332
Eligibility Base	158,251	157,639	155,993	156,133	155,516	155,654	155,793	155,932	155,313	155,452	155,592	155,731	156,083	163,718	(7,635)	153,976
Children with Special Health Care Needs																
Rite Care	9,607	9,604	9,649	9,661	9,672	9,684	9,696	9,708	9,720	9,732	9,744	9,756	9,686	9,906	(220)	9,545
Substitute Care	1,813	1,774	1,790	1,792	1,794	1,796	1,798	1,800	1,802	1,804	1,806	1,808	1,798	1,951	(153)	2,542
SSI < 15 y.o.	2,885	2,900	2,909	2,912	2,914	2,917	2,920	2,923	2,926	2,929	2,932	2,935	2,917	2,817	100	2,941
SSI 15-20 y.o.	1,679	1,673	1,685	1,687	1,689	1,691	1,693	1,695	1,697	1,699	1,701	1,703	1,691	1,779	(88)	1,902
Katie Beckett	65	64	63	64	65	66	67	68	69	70	71	72	67	84	(17)	83
Katie Beckett Case Management Only	694	714	725	726	727	728	729	730	731	732	733	734	725	711	14	
Adoption Subsidy	2,471	2,479	2,477	2,480	2,483	2,486	2,489	2,492	2,495	2,498	2,501	2,504	2,488	2,564	(76)	2,077
Rite Share	136	134	140	141	142	143	144	145	146	147	148	149	143	149	(6)	410
Remaining in FFS	1,299	1,392	1,371	1,374	1,377	1,380	1,383	1,386	1,389	1,392	1,395	1,398	1,378	1,556	(178)	2,351
Eligibility Base	11,042	11,130	11,160	11,176	11,191	11,207	11,223	11,239	11,255	11,271	11,287	11,303	11,207	10,900	307	12,306
Expansion																
Enrolled	77,684	77,998	78,169	78,239	76,340	76,410	76,480	76,550	74,648	74,718	74,788	74,858	76,407	77,020	(613)	67,644
F 19-24 y.o.	7,574	7,621	7,681	7,688	7,479	7,486	7,493	7,500	7,290	7,297	7,304	7,311	7,477	7,505	(28)	7,291
F 25-29 y.o.	4,473	4,515	4,545	4,549	4,423	4,427	4,431	4,435	4,309	4,313	4,317	4,321	4,422	4,392	30	3,899
F 30-39 y.o.	5,683	5,746	5,752	5,757	5,621	5,626	5,631	5,636	5,500	5,505	5,510	5,515	5,624	5,515	109	3,941
F 40-49 y.o.	4,654	4,699	4,719	4,723	4,632	4,636	4,640	4,644	4,553	4,557	4,561	4,565	4,632	4,520	112	4,185
F 50-64 y.o.	11,709	11,677	11,632	11,643	11,468	11,479	11,490	11,501	11,325	11,336	11,347	11,358	11,497	11,913	(416)	11,040
M 19-24 y.o.	7,728	7,746	7,759	7,766	7,553	7,560	7,567	7,574	7,361	7,368	7,375	7,382	7,562	7,747	(185)	7,596
M 25-29 y.o.	5,958	5,952	5,948	5,953	5,758	5,763	5,768	5,773	5,579	5,584	5,589	5,594	5,768	5,940	(172)	5,880
M 30-39 y.o.	11,538	11,610	11,698	11,708	11,346	11,356	11,366	11,376	11,014	11,024	11,034	11,044	11,343	11,316	27	8,633
M 40-49 y.o.	7,628	7,660	7,693	7,700	7,518	7,525	7,532	7,539	7,356	7,363	7,370	7,377	7,522	7,404	118	5,653
M 50-64 y.o.	10,739	10,772	10,742	10,752	10,542	10,552	10,562	10,572	10,361	10,371	10,381	10,391	10,561	10,769	(208)	9,526
Rite Share	13	13	15	16	17	18	19	20	21	22	23	24	18	32	(14)	48
Remaining in FFS	4,729	4,367	4,140	4,148	4,156	4,164	4,172	4,180	4,188	4,196	4,204	4,212	4,238	4,552	(314)	5,100
Eligibility Base	82,426	82,378	82,324	82,403	80,513	80,592	80,671	80,750	78,857	78,936	79,015	79,094	80,663	81,603	(940)	72,792

**Attachment 5b
Nov 2025 CEC Testimony**

	FISCAL YEAR 2026												pre-COVID			
	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:		Feb-20	
	Actual	Actual	Current	Forecast	Current	Enacted	Δ Current to Enacted	Actual								
Aged, Blind and Disabled																
Rhody Health Partners	12,792	12,697	12,706	12,718	12,730	12,742	12,754	12,766	12,778	12,790	12,802	12,814	12,757	12,772	(15)	14,522
SSI 21-44 y.o.	3,595	3,555	3,552	3,555	3,558	3,561	3,564	3,567	3,570	3,573	3,576	3,579	3,567	3,499	69	3,686
SSI 45+ y.o.	6,101	6,055	6,059	6,065	6,071	6,077	6,083	6,089	6,095	6,101	6,107	6,113	6,085	6,193	(109)	7,210
SPMI	1,902	1,892	1,897	1,899	1,901	1,903	1,905	1,907	1,909	1,911	1,913	1,915	1,905	2,032	(128)	2,692
ID/DD	1,194	1,195	1,198	1,199	1,200	1,201	1,202	1,203	1,204	1,205	1,206	1,207	1,201	1,048	153	934
RHO Phase II	11,817	11,784	11,727	11,740	11,753	11,766	11,779	11,793	11,806	11,819	11,832	11,845	11,788	11,269	519	13,291
SPMI	863	861	855	856	857	858	859	860	861	862	863	864	860	807	53	1,184
ID/DD	1,236	1,239	1,239	1,241	1,243	1,245	1,247	1,249	1,251	1,253	1,255	1,257	1,246	1,234	12	1,358
Community LTSS	2,442	2,463	2,478	2,481	2,484	2,487	2,490	2,493	2,496	2,499	2,502	2,505	2,485	2,161	324	1,652
NH > 90 days	598	598	598	599	600	601	602	603	604	605	606	607	602	617	(16)	391
Community Non-LTSS	6,678	6,623	6,557	6,563	6,569	6,575	6,581	6,588	6,594	6,600	6,606	6,612	6,596	6,449	146	8,706
PACE	453	460	453	456	459	462	465	468	471	474	477	480	465	459	6	342
Dual 55-64 y.o.	48	48	48	49	50	51	52	53	54	55	56	57	52	53	(1)	30
Dual 65+ y.o.	365	370	365	366	367	368	369	370	371	372	373	374	369	355	14	283
MA Only	40	42	40	41	42	43	44	45	46	47	48	49	44	52	(8)	29
Rite Share	-	-	-	-	-	-	-	-	-	-	-	-	-	5	(5)	69
Remaining in FFS	28,855	29,257	29,289	29,350	29,411	29,472	29,533	29,594	29,655	29,717	29,779	29,841	29,479	29,859	(380)	24,669
Eligibility Base	53,917	54,198	54,175	54,264	54,353	54,442	54,531	54,621	54,710	54,800	54,890	54,980	54,490	54,364	126	52,893
Rite Smiles																
Rite Smiles	133,768	132,409	131,744	131,911	131,615	131,782	131,950	132,120	132,290	132,460	132,630	132,801	132,290	138,870	(6,580)	109,899
Transportation Broker																
Enrolled	304,906	302,799	301,266	301,581	299,088	299,404	299,721	300,039	297,559	297,877	298,198	298,519	300,080	309,941	(9,861)	279,952
Medicare Premium Payment Program																
MPP - Part A (Hospital)	3,568	3,544	3,564	3,623	3,630	3,638	3,645	3,653	3,660	3,668	3,676	3,683	3,629	3,061	568	1,110
MPP - Part B (Professional)	40,967	41,045	41,114	41,145	41,230	41,315	41,400	41,485	41,571	41,656	41,742	41,828	41,375	41,502	(127)	39,466
MPP - Part D (Clawback)	38,597	38,098	38,176	38,255	38,334	38,413	38,492	38,571	38,651	38,730	38,810	38,890	38,501	39,203	(702)	36,180
Special Programs & Other Metrics																
SOBRA Births	359	377	382	384	388	392	393	395	398	401	404	406	4,679	4,207	472	350
NICU Stays	40	42	43	43	43	44	44	44	44	45	45	45	522	444	78	43
Extended Family Planning	1,863	1,795	1,563	1,567	1,561	1,565	1,569	1,573	1,577	1,581	1,585	1,589	1,616	2,155	(539)	1,816
Premium Assistance Program	59	104	-	71	65	64	62	60	59	59	59	60	60	68	(7)	-
Early Intervention	1,891	1,873	1,821	1,845	1,838	1,830	1,822	1,815	1,807	1,799	1,791	1,783	1,826	1,665	161	2,057
Medicare Premium Payment Only	7,505	7,543	7,790	7,720	7,768	7,815	7,864	7,908	7,956	8,003	8,051	8,099	7,835	7,255	580	7,622
OHA Copay Program	28	28	28	28	28	28	28	28	28	28	28	28	28	39	(11)	1,535
Long Term Care Services and Supports [3]																
Institutional	5,993	6,004	6,015	6,027	6,038	6,050	6,061	6,072	6,083	6,094	6,106	6,117	6,055	6,069	(14)	
Nursing Home	5,936	5,947	5,958	5,969	5,980	5,992	6,003	6,014	6,025	6,036	6,048	6,059	5,997	6,004	(6)	
Hospice	57	57	57	58	58	58	58	58	58	58	58	58	58	65	(7)	
% in Fee-for-Service	90.4%	90.4%	90.4%	90.5%	90.5%	90.5%	90.5%	90.5%	90.5%	90.6%	90.6%	90.6%	90.5%	89.7%		
Enrolled in Managed Care															-	
Nursing Home	571	571	571	571	571	571	571	571	571	571	571	571	571	620	(49)	
Hospice	4	4	4	4	4	4	4	4	4	4	4	4	4	-		
Remaining in FFS															-	
Nursing Home	5,365	5,376	5,387	5,398	5,409	5,421	5,432	5,443	5,454	5,465	5,477	5,488	5,426	5,384	43	
Hospice	53	53	53	54	54	54	54	54	54	54	54	54	54	61	(7)	
Home and Community Based Services	8,925	8,937	8,949	8,960	8,973	8,986	8,998	9,009	9,022	9,035	9,045	9,058	8,991	7,590	1,401	
Personal Care	5,069	5,077	5,085	5,092	5,100	5,108	5,115	5,123	5,131	5,139	5,146	5,154	5,112	5,029	82	
Self-Directed	1,233	1,235	1,237	1,238	1,240	1,242	1,244	1,245	1,247	1,249	1,250	1,252	1,243	1,125	118	
Assisted Living	1,036	1,037	1,039	1,041	1,043	1,045	1,047	1,048	1,050	1,052	1,054	1,056	1,046	938	107	
Shared Living	533	534	534	535	536	537	538	539	540	541	541	542	538	479	59	
Other HCBS	12	12	12	12	12	12	12	12	12	12	12	12	12	19	(7)	
Preventive Only	1,042	1,042	1,042	1,042	1,042	1,042	1,042	1,042	1,042	1,042	1,042	1,042	1,042	1,007	35	
% in Fee-for-Service	75.1%	75.1%	75.1%	75.2%	75.2%	75.2%	75.3%	75.3%	75.3%	75.4%	75.4%	75.4%	75.2%	71.3%		

**Attachment 5c
Nov 2025 CEC Testimony**

Medical Caseload Forecast Report (SFY 2027)

Actuals through: 30-Sep-25														FISCAL YEAR 2027		
	Jul-26	Aug-26	Sep-26	Oct-26	Nov-26	Dec-26	Jan-27	Feb-27	Mar-27	Apr-27	May-27	Jun-27	SFY 2027:	Change over SFY 2026:		
	Forecast	Current	SFY 2026	Δ FY27 over FY26:												
Full Medicaid Summary																
Enrolled in Managed Care [1]	262,034	262,383	262,729	256,834	257,174	257,516	257,826	254,056	250,283	246,503	242,722	238,932	254,083	263,443	(9,361)	
Rite Share	2,212	2,253	2,294	2,336	2,379	2,423	2,468	2,513	2,559	2,606	2,654	2,703	2,450	1,959	491	
Remaining in FFS	37,294	37,336	37,378	37,419	37,459	37,499	37,538	37,577	37,615	37,652	37,688	37,724	37,515	37,041	474	
Eligibility Base	301,540	301,972	302,401	296,589	297,012	297,438	297,832	294,146	290,457	286,761	283,064	279,359	294,048	302,444	(8,396)	
Children and Families																
Rite Care	152,125	152,319	152,510	149,865	150,057	150,250	150,411	150,575	150,739	150,902	151,065	151,227	151,004	152,340	(1,336)	
MF < 1 y.o. [2]	5,218	5,225	5,232	5,238	5,245	5,252	5,258	5,265	5,272	5,279	5,285	5,292	5,255	5,185	70	
MF 1-4 y.o.	25,754	25,787	25,819	25,852	25,885	25,918	25,951	25,984	26,017	26,049	26,082	26,115	25,934	25,684	251	
MF 5-14 y.o.	52,777	52,843	52,908	52,974	53,040	53,107	53,173	53,240	53,307	53,374	53,441	53,507	53,141	52,580	561	
M 15-44 y.o.	17,648	17,671	17,693	17,358	17,381	17,404	17,423	17,442	17,461	17,480	17,499	17,518	17,498	17,727	(229)	
F 15-44 y.o.	42,161	42,215	42,269	40,401	40,453	40,505	40,537	40,570	40,603	40,636	40,669	40,701	40,977	42,417	(1,440)	
MF 45+	8,567	8,578	8,589	8,042	8,053	8,064	8,069	8,074	8,079	8,084	8,089	8,094	8,199	8,747	(548)	
Rite Share	2,037	2,076	2,115	2,155	2,196	2,238	2,281	2,324	2,368	2,413	2,459	2,506	2,264	1,798	466	
Remaining in FFS	1,770	1,739	1,708	1,676	1,643	1,609	1,574	1,539	1,503	1,466	1,428	1,390	1,587	1,946	(359)	
Eligibility Base	155,932	156,134	156,333	153,696	153,896	154,097	154,266	154,438	154,610	154,781	154,952	155,123	154,855	156,083	(1,228)	
Children with Special Health Care Needs																
Rite Care	9,772	9,788	9,804	9,812	9,827	9,843	9,859	9,875	9,890	9,906	9,922	9,938	9,853	9,686	167	
Substitute Care	1,811	1,814	1,817	1,820	1,823	1,826	1,829	1,832	1,834	1,837	1,840	1,843	1,827	1,798	29	
SSI < 15 y.o.	2,939	2,943	2,947	2,951	2,954	2,958	2,962	2,966	2,970	2,974	2,978	2,982	2,960	2,917	44	
SSI 15-20 y.o.	1,706	1,709	1,712	1,715	1,718	1,721	1,724	1,727	1,730	1,733	1,736	1,739	1,723	1,691	32	
Katie Beckett	73	74	75	76	77	78	79	80	81	82	83	84	79	67	12	
Katie Beckett Case Management Only	735	736	737	738	739	740	741	742	743	744	745	746	741	725	15	
Adoption Subsidy	2,508	2,512	2,516	2,512	2,516	2,520	2,524	2,528	2,532	2,536	2,540	2,544	2,524	2,488	36	
Rite Share	150	151	152	153	154	155	156	157	158	159	160	161	156	143	13	
Remaining in FFS	1,401	1,404	1,407	1,410	1,413	1,416	1,419	1,422	1,425	1,428	1,431	1,434	1,418	1,378	40	
Eligibility Base	11,323	11,343	11,363	11,375	11,394	11,414	11,434	11,454	11,473	11,493	11,513	11,533	11,426	11,207	219	
Expansion																
Enrolled	74,959	75,059	75,159	72,879	72,975	73,071	73,167	69,180	65,191	61,195	57,198	53,193	68,602	76,407	(7,805)	
F 19-24 y.o.	7,321	7,331	7,341	7,117	7,126	7,135	7,144	6,752	6,359	5,965	5,572	5,177	6,695	7,477	(782)	
F 25-29 y.o.	4,327	4,333	4,339	4,206	4,212	4,218	4,224	3,992	3,760	3,528	3,295	3,063	3,958	4,422	(463)	
F 30-39 y.o.	5,522	5,529	5,536	5,368	5,375	5,382	5,389	5,095	4,802	4,507	4,213	3,918	5,053	5,624	(571)	
F 40-49 y.o.	4,571	4,577	4,583	4,445	4,451	4,457	4,463	4,223	3,982	3,741	3,499	3,258	4,188	4,632	(444)	
F 50-64 y.o.	11,374	11,390	11,406	11,068	11,083	11,098	11,113	10,522	9,929	9,337	8,744	8,150	10,435	11,497	(1,063)	
M 19-24 y.o.	7,392	7,402	7,412	7,186	7,195	7,204	7,213	6,816	6,419	6,022	5,624	5,226	6,759	7,562	(802)	
M 25-29 y.o.	5,601	5,608	5,615	5,441	5,448	5,455	5,462	5,158	4,855	4,551	4,247	3,942	5,115	5,768	(653)	
M 30-39 y.o.	11,058	11,072	11,086	10,744	10,758	10,772	10,786	10,189	9,591	8,992	8,393	7,793	10,103	11,343	(1,240)	
M 40-49 y.o.	7,387	7,397	7,407	7,183	7,192	7,201	7,210	6,817	6,425	6,031	5,638	5,243	6,761	7,522	(761)	
M 50-64 y.o.	10,406	10,420	10,434	10,121	10,135	10,149	10,163	9,616	9,069	8,521	7,973	7,423	9,536	10,561	(1,026)	
Rite Share	25	26	27	28	29	30	31	32	33	34	35	36	31	18	12	
Remaining in FFS	4,220	4,228	4,236	4,244	4,252	4,260	4,268	4,276	4,284	4,292	4,300	4,308	4,264	4,238	26	
Eligibility Base	79,204	79,313	79,422	77,151	77,256	77,361	77,466	73,488	69,508	65,521	61,533	57,537	72,897	80,663	(7,767)	

**Attachment 5c
Nov 2025 CEC Testimony**

	FISCAL YEAR 2027													SFY 2027: Current	Change over SFY 2026:	
	Jul-26	Aug-26	Sep-26	Oct-26	Nov-26	Dec-26	Jan-27	Feb-27	Mar-27	Apr-27	May-27	Jun-27	SFY 2026		Δ FY27 over FY26:	
	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast				
Aged, Blind and Disabled																
Rhody Health Partners	12,832	12,850	12,868	12,659	12,677	12,695	12,713	12,731	12,749	12,767	12,785	12,803	12,761	12,757	3	
SSI 21-44 y.o.	3,584	3,589	3,594	3,535	3,540	3,545	3,550	3,555	3,560	3,565	3,570	3,575	3,564	3,567	(4)	
SSI 45+ y.o.	6,121	6,129	6,137	6,037	6,045	6,053	6,061	6,069	6,077	6,085	6,093	6,101	6,084	6,085	(1)	
SPMI	1,918	1,921	1,924	1,893	1,896	1,899	1,902	1,905	1,908	1,911	1,914	1,917	1,909	1,905	5	
ID/DD	1,209	1,211	1,213	1,194	1,196	1,198	1,200	1,202	1,204	1,206	1,208	1,210	1,204	1,201	3	
RHO Phase II	11,863	11,881	11,899	11,145	11,161	11,177	11,193	11,209	11,225	11,241	11,257	11,273	11,377	11,788	(411)	
SPMI	866	868	870	816	818	820	822	824	826	828	830	832	835	860	(25)	
ID/DD	1,259	1,261	1,263	1,184	1,186	1,188	1,190	1,192	1,194	1,196	1,198	1,200	1,209	1,246	(37)	
Community LTSS	2,509	2,513	2,517	2,357	2,360	2,363	2,366	2,369	2,372	2,375	2,378	2,381	2,405	2,485	(80)	
NH > 90 days	608	609	610	571	572	573	574	575	576	577	578	579	584	602	(18)	
Community Non-LTSS	6,621	6,630	6,639	6,217	6,225	6,233	6,241	6,249	6,257	6,265	6,273	6,281	6,344	6,596	(251)	
PACE	483	486	489	474	477	480	483	486	489	492	495	498	486	465	21	
Dual 55-64 y.o.	58	59	60	59	60	61	62	63	64	65	66	67	62	52	10	
Dual 65+ y.o.	375	376	377	364	365	366	367	368	369	370	371	372	370	369	1	
MA Only	50	51	52	51	52	53	54	55	56	57	58	59	54	44	10	
Rite Share	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Remaining in FFS	29,903	29,965	30,027	30,089	30,151	30,214	30,277	30,340	30,403	30,466	30,529	30,592	30,246	29,479	767	
Eligibility Base	55,081	55,182	55,283	54,367	54,466	54,566	54,666	54,766	54,866	54,966	55,066	55,166	54,870	54,490	380	
Rite Smiles																
Rite Smiles	133,080	133,359	133,638	133,917	134,199	134,483	134,767	135,051	135,335	135,619	135,903	136,188	134,628	132,290	2,338	
Transportation Broker																
Enrolled	298,967	299,416	299,865	292,698	293,138	293,581	293,996	290,200	286,401	282,597	278,791	274,979	290,386	300,080	(9,694)	
Medicare Premium Payment Program																
MPP - Part A (Hospital)	3,691	3,698	3,706	3,714	3,721	3,729	3,737	3,744	3,752	3,760	3,767	3,775	3,733	3,629	104	
MPP - Part B (Professional)	41,914	42,000	42,087	41,181	41,266	41,351	41,436	41,522	41,607	41,693	41,779	41,865	41,642	41,375	267	
MPP - Part D (Clawback)	38,970	39,050	39,131	38,219	38,298	38,377	38,456	38,535	38,614	38,694	38,774	38,854	38,664	38,501	163	
Special Programs & Other Metrics																
SOBRA Births	409	411	414	417	420	422	425	427	430	433	436	438	424	4,679	(4,256)	
NICU Stays	46	46	46	47	47	47	47	48	48	48	49	49	47	522	(475)	
Extended Family Planning	1,593	1,597	1,601	846	849	852	855	858	861	864	867	870	1,043	1,616	(573)	
Premium Assistance Program	61	61	57	62	61	61	61	60	61	61	61	61	61	60	1	
Early Intervention	1,775	1,767	1,760	1,752	1,744	1,736	1,728	1,721	1,713	1,705	1,697	1,689	1,732	1,826	(94)	
Medicare Premium Payment Only	8,147	8,194	8,242	8,290	8,336	8,385	8,433	8,478	8,526	8,572	8,621	8,667	8,408	7,835	572	
OHA Copay Program	28	28	28	28	28	28	28	28	28	28	28	28	28	28	-	
Long Term Care Services and Supports [3]																
Institutional	6,129	6,140	6,152	6,163	6,175	6,186	6,197	6,209	6,220	6,233	6,244	6,256	6,192	6,055	137	
Nursing Home	6,070	6,081	6,093	6,104	6,116	6,127	6,138	6,150	6,161	6,173	6,184	6,196	6,133	5,997	136	
Hospice	59	59	59	59	59	59	59	59	59	60	60	60	59	58	2	
<i>% in Fee-for-Service</i>	90.6%	90.6%	90.7%	90.7%	90.7%	90.7%	90.7%	90.7%	90.8%	90.8%	90.8%	90.8%	90.7%	90.5%	0.2%	
Home and Community Based Services	9,071	9,083	9,095	9,108	9,120	9,133	9,145	9,157	9,169	9,182	9,195	9,207	9,139	8,991	147	
Personal Care	5,162	5,170	5,178	5,186	5,193	5,201	5,209	5,217	5,225	5,233	5,241	5,249	5,205	5,112	94	
Self-Directed	1,254	1,256	1,257	1,259	1,261	1,263	1,264	1,266	1,268	1,270	1,272	1,273	1,264	1,243	21	
Assisted Living	1,058	1,059	1,061	1,063	1,065	1,067	1,069	1,071	1,072	1,074	1,076	1,078	1,068	1,046	22	
Shared Living	543	544	545	546	547	548	549	549	550	551	552	553	548	538	11	
Other HCBS	12	12	12	12	12	12	12	12	12	12	12	12	12	12	-	
Preventive Only	1,042	1,042	1,042	1,042	1,042	1,042	1,042	1,042	1,042	1,042	1,042	1,042	1,042	1,042	-	
<i>% in Fee-for-Service</i>	75.5%	75.5%	75.5%	75.6%	75.6%	75.6%	75.7%	75.7%	75.7%	75.8%	75.8%	75.8%	75.6%	75.2%	0.4%	

**Attachment 5d
Nov 2025 CEC Testimony**

SFY 2021

	Full Benefits Caseload:													Other Caseload:								
	Enrolled in Managed Care							Rite Share	Remaining in FFS					Total - Full Benefits	SOBRA Births [Note 1]	NICU Stays [Note 2]	Rite Smiles	NEMT	Premium Assistance Program	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 (excl. CSHCN)	CSHCN	Expansion	Aged, Blind, and Disabled	Subtotal - FFS							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	38,284	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	39,686	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	4,260	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	39,330	325,728	341	40	123,130	319,172	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	91,989	14,568	12,593	345	289,993	2,480	6,711	2,362	3,652	25,402	38,127	330,600	338	37	124,942	325,045	119	1,185	39,847	38,290
Mar-21	161,177	9,792	92,876	14,627	12,681	348	291,501	2,487	6,433	2,367	3,614	25,519	37,933	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	38,995	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	39,468	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	39,359	39,020
SFY 2021:	158,230	9,856	88,318	14,650	12,840	349	284,242	2,490	6,781	2,351	4,181	25,179	38,492	325,224	373	44	121,097	319,137	140	1,178	39,673	38,229

SFY 2022

	Full Benefits Caseload:													Other Caseload:								
	Enrolled in Managed Care							Rite Share	Remaining in FFS					Total - Full Benefits	SOBRA Births [Note 1]	NICU Stays [Note 2]	Rite Smiles	NEMT	Premium Assistance Program	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 - Remaining in FFS							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	2,648	5,828	2,383	3,308	26,199	37,718	341,355	435	46	128,882	338,996	166	1,206	39,380	39,352
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	39,961
Dec-21	165,829	9,810	100,176	14,670	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	40,063
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	38,904	347,063	397	45	130,639	343,879	159	1,237	39,580	40,173
Feb-22	166,944	9,694	102,579	14,584	12,914	356	307,071	2,770	5,579	2,340	3,143	27,434	38,496	348,337	344	38	131,011	345,663	119	1,260	39,514	40,334
Mar-22	167,680	9,742	103,393	14,586	12,824	366	308,591	2,769	5,534	2,339	2,860	27,558	38,291	349,651	359	37	131,822	346,954	107	1,265	39,535	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	132,237	348,572	136	1,256	39,435	40,794
May-22	168,786	9,823	104,777	14,468	12,891	382	311,127	2,785	5,434	2,361	2,630	28,166	38,591	352,503	408	43	132,915	349,260	116	1,273	39,518	41,006
Jun-22	169,274	9,854	105,367	14,463	12,989	386	312,333	2,788	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

SFY 2023

	Full Benefits Caseload:													Other Caseload:								
	Enrolled in Managed Care							Rite Share	Remaining in FFS					Total - Full Benefits	SOBRA Births [Note 1]	NICU Stays [Note 2]	Rite Smiles	NEMT	Premium Assistance Program	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							Part A	Part B	Part D
Jul-22	169,851	9,835	106,142	14,440	12,998	398	313,664	2,783	7,197	2,364	2,692	28,296	40,549	356,996	380	41	134,084	351,739	166	1,316	39,777	41,636
Aug-22	170,464	9,872	106,834	14,163	13,030	397	314,760	2,801	7,245	2,407	2,885	28,523	41,060	358,621	382	47	134,712	353,768	166	1,334	39,875	41,742
Sep-22	170,964	9,901	107,600	14,068	13,070	408	316,011	2,771	7,204	2,398	2,851	28,779	41,132	359,914	377	35	135,499	354,909	147	1,351	39,936	41,879
Oct-22	171,666	9,904	108,264	14,081	13,201	409	317,525	2,767	6,961	2,384	2,727	28,930	41,002	361,294	373	35	136,058	355,765	160	1,382	39,988	42,055
Nov-22	172,446	9,924	108,703	14,144	13,312	412	318,941	2,680	6,642	2,399	3,224	28,991	41,256	362,877	383	44	136,748	357,132	145	1,346	40,022	42,329
Dec-22	173,490	9,962	109,388	14,090	13,457	405	320,792	2,658	6,215	2,415	3,488	29,117	41,235	364,685	353	41	137,671	359,015	140	1,324	40,037	42,608
Jan-23	174,551	9,959	110,541	14,076	13,308	410	322,845	2,664	6,126	2,402	3,557	29,522	41,607	367,116	354	35	138,765	360,667	159	1,395	40,130	44,154
Feb-23	175,259	9,934	111,297	14,077	13,331	409	324,307	2,655	5,726	2,429	3,282	29,676	41,213	368,175	335	42	139,457	362,941	119	1,394	40,088	44,391
Mar-23	176,228	9,977	112,375	14,069	13,340	405	326,394	2,624	5,608	2,420	2,961	29,921	40,910	369,928	362	35	140,653	365,325	107	1,323	40,086	44,739
Apr-23	177,428	9,996	113,107	14,035	13,279	407	328,252	2,580	5,424	2,401	3,052	30,251	41,128	371,960	349	38	141,227	367,693	136	1,315	40,046	45,042
May-23	178,335	10,021	113,622	13,971	13,291	408	329,648	2,547	5,194	2,409	3,145	30,395	41,143	373,338	366	24	142,015	368,486	116	1,342	40,145	45,251
Jun-23	178,918	10,023	113,178	13,966	13,210	407	329,702	2,501	5,097	2,432	3,267	30,647	41,443	373,646	395	47	142,458	368,947	116	1,372	40,278	45,332
SFY 2023:	174,133	9,942	110,088	14,098	13,236	406	321,903	2,669	6,220	2,405	3,094	29,421	41,140	365,713	367	39	138,279	360,532	140	1,283	40,034	43,430

**Attachment 5d
Nov 2025 CEC Testimony**

SFY 2024

Full Benefits Caseload:													Other Caseload:									
Enrolled in Managed Care											Rite Share	Remaining in FFS		Total - Full Benefits	SOBRA Births [Note 1]	NICU Stays [Note 2]	Rite Smiles	NEMT	Premium Assistance Program	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	Part A							Part B	Part D	
Jul-23	179,654	10,032	111,441	13,818	13,207	409	328,561	2,454	5,152	2,449	3,152	30,734	41,487	372,502	389	37	143,282	370,083	62	3,262	40,399	45,265
Aug-23	180,348	10,057	109,227	13,771	13,257	404	327,064	2,433	5,302	2,449	3,538	30,559	41,848	371,345	405	33	143,878	369,199	60	3,276	40,454	44,946
Sep-23	180,712	10,060	105,359	13,723	13,167	403	323,424	2,421	5,300	2,462	3,830	30,590	42,182	368,027	359	41	144,402	366,071	50	3,335	40,545	44,697
Oct-23	181,191	10,638	100,343	13,429	13,104	403	319,108	2,396	5,062	1,823	3,628	30,235	40,748	362,252	380	38	144,509	360,465	51	3,291	40,414	43,858
Nov-23	181,645	10,521	93,419	13,233	13,007	409	312,234	2,374	5,040	1,827	4,507	29,772	41,146	355,754	357	41	144,479	353,637	101	3,308	40,479	42,625
Dec-23	182,140	10,514	89,187	13,298	13,078	408	308,625	2,359	4,841	1,781	4,352	29,216	40,190	351,174	356	43	144,971	349,205	58	3,333	40,440	41,526
Jan-24	182,415	10,490	86,195	13,155	12,868	409	305,532	2,316	4,927	1,772	4,846	28,477	40,022	347,870	378	53	144,781	346,110	58	3,358	40,415	40,924
Feb-24	176,441	10,364	85,066	13,122	12,799	401	298,193	2,195	4,826	1,783	4,346	28,488	39,443	339,831	331	40	141,298	338,380	55	3,354	40,410	40,628
Mar-24	172,602	10,319	85,034	13,078	12,661	408	294,102	2,097	4,679	1,720	4,336	28,482	39,217	335,416	392	42	138,995	334,147	55	3,377	40,375	40,430
Apr-24	167,776	10,067	85,190	13,003	12,510	417	288,963	1,355	4,521	1,829	4,473	27,932	38,755	329,073	330	39	136,385	327,560	54	3,389	40,046	39,357
May-24	161,291	9,855	83,764	12,869	12,344	422	280,545	1,238	4,227	1,787	4,748	27,536	38,298	320,081	296	26	132,808	319,326	111	3,404	40,137	39,823
Jun-24	159,636	9,831	83,968	12,758	12,098	420	278,711	1,311	4,078	1,781	3,825	27,519	37,203	317,225	291	22	133,358	316,109	60	3,390	40,420	40,354
SFY 2024:	175,488	10,229	93,183	13,271	12,842	409	305,422	2,079	4,830	1,955	4,132	29,128	40,045	347,546	355	38	141,096	345,858	65	3,340	40,378	42,036

SFY 2025

Full Benefits Caseload:													Other Caseload:									
Enrolled in Managed Care											Rite Share	Remaining in FFS		Total - Full Benefits	SOBRA Births [Note 1]	NICU Stays [Note 2]	Rite Smiles	NEMT	Premium Assistance Program	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	Part A							Part B	Part D	
Jul-24	159,576	9,726	83,263	12,785	11,961	416	277,727	1,323	2,850	1,692	4,342	27,548	36,432	315,482	380	38	132,947	313,380	64	3,394	40,416	39,242
Aug-24	160,774	9,788	83,914	12,767	11,696	422	279,361	1,341	2,805	1,633	3,882	27,615	35,935	316,637	383	32	134,131	313,712	64	3,403	40,531	39,033
Sep-24	160,784	9,801	83,855	12,544	11,591	426	279,001	1,353	2,669	1,605	3,861	27,761	35,896	316,250	379	39	134,867	313,439	71	3,430	40,578	38,548
Oct-24	157,659	9,764	74,748	12,541	11,484	430	266,626	1,253	2,613	1,544	5,308	27,958	37,423	305,302	350	54	133,015	302,893	67	3,394	40,595	38,522
Nov-24	158,046	9,780	75,192	12,592	11,455	429	267,494	1,272	2,486	1,534	4,639	28,031	36,690	305,456	337	47	133,701	302,899	74	3,381	40,467	38,510
Dec-24	158,325	9,761	76,063	12,631	11,423	431	268,634	1,340	2,258	1,510	3,905	28,103	35,776	305,750	357	39	134,477	302,971	86	3,506	40,602	38,395
Jan-25	159,393	9,746	77,311	12,671	11,228	420	271,189	1,391	3,373	1,496	4,608	28,673	38,150	310,730	399	50	135,370	306,872	95	3,527	40,728	38,863
Feb-25	161,107	9,560	79,269	12,784	11,153	435	274,308	1,391	3,035	1,476	5,706	29,067	39,284	314,983	319	29	136,413	311,979	67	3,519	40,807	39,094
Mar-25	162,095	9,681	80,048	12,909	11,103	431	276,267	1,408	2,507	1,429	4,793	29,288	38,017	315,692	359	48	137,137	313,335	61	3,493	40,734	39,250
Apr-25	162,980	9,743	81,552	12,871	11,053	441	278,640	1,459	2,406	1,399	3,746	29,639	37,190	317,289	330	37	138,024	315,457	56	3,509	40,633	39,427
May-25	162,273	9,744	82,472	12,904	10,982	445	278,820	1,568	2,387	1,363	3,489	29,715	36,954	317,342	336	37	137,660	315,201	51	3,546	40,865	39,477
Jun-25	158,665	9,776	81,560	12,867	11,931	459	275,258	1,644	2,332	1,359	3,722	28,976	36,389	313,291	390	44	135,884	311,206	53	3,525	40,670	38,999
SFY 2025:	160,140	9,739	79,972	12,739	11,422	432	274,444	1,395	2,643	1,503	4,333	28,531	37,011	312,850	360	41	135,302	310,279	67	3,469	40,636	38,947

SFY 2026

Full Benefits Caseload:													Other Caseload:									
Enrolled in Managed Care											Rite Share	Remaining in FFS		Total - Full Benefits	SOBRA Births [Note 1]	NICU Stays [Note 2]	Rite Smiles	NEMT	Premium Assistance Program	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	Part A							Part B	Part D	
Jul-25	154,761	9,607	77,684	12,792	11,817	453	267,114	1,681	1,967	1,299	4,729	28,855	36,850	305,645	359	40	133,752	304,906	59	3,568	40,967	38,597
Aug-25	153,837	9,604	77,998	12,697	11,784	460	266,380	1,812	2,144	1,392	4,367	29,257	37,160	305,352	377	42	132,399	302,799	104	3,544	41,045	38,098
Sep-25	152,266	9,649	78,169	12,706	11,727	453	264,970	1,850	2,040	1,371	4,140	29,289	36,840	303,660	382	43	131,744	301,266	0	3,564	0	0
Oct-25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,623	0	0
Nov-25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Dec-25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Jan-26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feb-26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Mar-26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Apr-26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
May-26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Jun-26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SFY 2026:	153,621	9,620	77,950	12,732	11,776	455	266,155	1,781	2,050	1,354	4,412	29,134	36,950	304,886	373	42	132,632	302,990	82	3,575	41,006	38,348

Note 1. SOBRA Births have a 3 month lag in reporting "actuals" so as to minimize understatement due to lag in submission of claims for SOBRA payment to MMIS. Please note that MCOS have up to 12 months to submit SOBRA claim.
 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 2025 CEC Testimony**

FY 2026					
	Elderly	Adults with Disability	Children and Families	Medicaid Expansion	TOTAL
Jul-25	30,757	26,706	173,430	81,886	312,779
Aug-25	30,873	26,654	171,819	81,588	310,934
Sep-25	31,142	26,715	170,194	81,740	309,791
Oct-25					
Nov-25					
Dec-25					
Jan-26					
Feb-26					
Mar-26					
Apr-26					
May-26					
Jun-26					
AVG. FY 2026	30,924	26,692	171,814	81,738	311,168

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	30,281	26,603	179,619	87,346	323,849
Oct-24	30,451	26,530	176,347	79,721	313,049
Nov-24	30,570	26,458	176,376	79,362	312,766
Dec-24	30,652	26,483	175,440	78,955	311,530
Jan-25	31,196	26,684	178,282	81,954	318,116
Feb-25	31,397	26,722	180,357	84,563	323,039
Mar-25	31,499	26,906	180,560	84,540	323,505
Apr-25	31,681	27,054	181,040	84,855	324,630
May-25	31,660	27,061	180,369	85,215	324,305
Jun-25	31,187	26,880	177,056	84,677	319,800
AVG. FY 2025	30,899	26,735	178,622	83,833	320,088

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 2026 CEC Testimony**

**FY 2026 Monthly Medicaid Expenditure Report
September 2025**

	FY 2026	Actuals:									
	Budget	July	August [3]	September	October	November2	December	January	February	March	
28 Scheduled Gainwell Cycles [1]	28	2	3	2	2	2	3	2	2	3	
Capitation Payments Schedule		1	1	1	1	1	1	1	1	1	
Hospital - Regular	408,226,193	10,641,334	57,078,575	2,871,536	-	-	-	-	-	-	
Hospital - Disproportionate Share	13,900,000	-	-	-	-	-	-	-	-	-	
Long Term Care											
Nursing Homes	477,321,981	33,072,986	35,020,612	35,728,968	-	-	-	-	-	-	
Home and Community Based Services	293,779,386	26,080,585	15,974,841	23,377,009	-	-	-	-	-	-	
Managed Care	1,117,462,318	95,444,798	70,845,090	83,609,674	-	-	-	-	-	-	
Rhody Health Partners	341,201,948	31,512,456	23,164,384	29,599,570	-	-	-	-	-	-	
Rhody Health Options	220,353,823	18,325,308	17,772,588	18,297,129	-	-	-	-	-	-	
Medicaid Expansion	730,790,208	65,882,840	52,977,423	66,012,891	-	-	-	-	-	-	
Other	233,812,840	21,072,500	7,751,520	28,222,420	-	-	-	-	-	-	
Pharmacy	7,800,000	(26,629)	467,525	349,112	-	-	-	-	-	-	
Clawback	96,400,000	8,020,865	-	15,920,583	-	-	-	-	-	-	
Subtotal CEC Medical Benefits	3,941,048,697	310,027,044	281,052,559	303,988,892	-	-	-	-	-	-	
General Revenue	1,426,413,116	116,098,893	104,409,944	117,713,591	-	-	-	-	-	-	
Federal Funds	2,539,897,062	193,928,150	178,680,202	186,257,800	-	-	-	-	-	-	
Restricted Receipts	11,021,948	-	(2,037,587)	17,500	-	-	-	-	-	-	
Subtotal CEC Medical Benefits	3,977,332,126	310,027,044	281,052,559	303,988,892	-	-	-	-	-	-	
Special Education	29,450,000	4,135,462	2,480,130	1,407,334	-	-	-	-	-	-	
Health System Transformation Project	1,615,734	30	-	18,867	-	-	-	-	-	-	
HCBS ARPA - Benefits (additional 10%)	-	0	0	0	0	0	0	0	0	-	
HCBS ARPA - Benefits (reinvestment)	5,217,695	0	0	0	0	0	0	0	0	-	
Grand Total Medical Benefits	3,977,332,126	314,162,536	283,532,689	305,415,092	-	-	-	-	-	-	

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

Attachment 6c
Nov 2026 CEC Testimony

MA Expenditures
SFY 2026

	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 7
Nov 2025 CEC Testimony**

Summary of Caseload + Composite PMPM[1]

	SFY 2025:			SFY 2026:				SFY 2027:	
	Final			Enacted		Nov 2025 CEC		Nov 2025 CEC	
	Caseload	Jul-24 PMPM	Oct-24 PMPM	Caseload	PMPM	Caseload	PMPM	Caseload	PMPM
Managed Care									
Rlte Care Core	160,140	\$355	\$372	159,850	\$384	152,340	\$395	151,004	\$412
Rlte Care CSHCN	9,739	\$1,365	\$1,456	9,906	\$1,602	9,686	\$1,644	9,853	\$1,728
Rlte Care SOBRA	4,097	\$18,852	\$18,860	3,857	\$20,746	4,408	\$20,789	4,740	\$21,829
Rlte Share	1,395	\$130		2,049	\$131	1,971	\$139	2,474	\$153
Rlte Smiles	135,393	\$18		138,870	\$18	132,290	\$18	134,628	\$19
Expansion									
Expansion	79,972	\$646	\$712	77,020	\$748	76,407	\$773	68,602	\$813
Expansion SOBRA	222	\$18,852	\$18,860	350	\$20,746	271	\$20,789	342	\$21,829
RHP	12,739	\$2,073	\$2,283	12,772	\$2,366	12,757	\$2,408	12,761	\$2,529
RHO II	11,422	\$1,359	\$1,603	11,269	\$1,644	11,788	\$1,692	11,377	\$1,784
PACE	432	\$4,778	\$5,724	459	\$6,026	465	\$5,805	486	\$6,125
Non-Emergency Transportation	310,279	\$9		309,941	\$10	300,080	\$10	290,386	\$10
Medicare Premiums									
Part A	3,469	\$482		3,601	\$514	3,629	\$499	3,733	\$524
Part B	40,636	\$184		41,502	\$192	41,375	\$193	41,642	\$203
Part D	38,947	\$198		39,203	\$210	38,501	\$205	38,664	\$211

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 2025 CEC Testimony**

Spending and Rate Change by Service Type

Item	%	Program	FY 2026 Estimate	FY 2027 Estimate	Rate Increase Only:	
			All Funds	All Funds	All Funds	General Revenue
Nursing Home and Hospice	3.20%	RHP (MCO)	\$3,091,049	\$3,247,084	\$76,104	\$32,108
		Expansion (MCO)	\$2,334,579	\$2,205,438	\$51,690	\$21,808
		RHO II (MCO)	\$61,839,387	\$62,925,598	\$1,474,819	\$147,482
		Fee-for Service (Regular)	\$409,943,008	\$452,551,000	\$10,606,664	\$4,474,952
		Fee-for-Service (Expansion)	\$12,113,104	\$14,246,000	\$333,891	\$33,389
		Total	\$489,321,128	\$535,175,121	\$12,543,167	\$4,709,739
HCBS Personal Care	0.00%	Managed Care (MCO)	\$14,806,984	\$15,416,343	\$0	\$0
		RHP (MCO)	\$4,273,627	\$4,489,358	\$0	\$0
		Expansion (MCO)	\$2,853,671	\$2,695,816	\$0	\$0
		RHO II (MCO)	\$57,754,913	\$58,769,380	\$0	\$0
		Fee-for Service	\$142,490,724	\$167,185,000	\$0	\$0
		Total	\$222,179,920	\$248,555,897	\$0	\$0
Hospital Inpatient Rates	3.30%	Fee-for Service (Hospitals)	\$32,896,673	\$33,930,000	\$1,083,921	\$458,173
		Fee-for-Service (Managed Care)	\$7,984,422	\$8,112,000	\$259,144	\$109,540
		Fee-for-Service (Expansion)	\$24,363,675	\$23,185,000	\$740,663	\$74,066
		Managed Care (MCO)	\$165,907,309	\$172,734,974	\$5,518,155	\$2,248,494
	3.30%	RHP (MCO)	\$76,528,211	\$80,391,320	\$2,568,164	\$1,085,563
		Expansion (MCO)	\$124,309,498	\$117,433,138	\$3,751,494	\$375,149
		RHO II (MCO)	\$7,149,048	\$7,274,621	\$232,394	\$98,233
		Total	\$439,138,836	\$443,061,052	\$14,153,935	\$4,449,219
Hospital Outpatient Rates	3.30%	Fee-for Service (Hospitals)	\$8,340,176	\$8,969,000	\$286,522	\$121,113
		Fee-for-Service (Managed Care)	\$1,829,154	\$1,820,000	\$58,141	\$24,576
		Fee-for-Service (Expansion)	\$3,941,372	\$4,044,000	\$129,189	\$54,608
	3.30%	Managed Care (MCO)	\$183,058,444	\$190,591,938	\$6,088,610	\$2,480,938
		RHP (MCO)	\$57,060,580	\$59,940,972	\$1,914,862	\$809,412
		Expansion (MCO)	\$131,612,245	\$124,331,922	\$3,971,881	\$397,188
Total	\$1,023,448	\$1,041,425	\$33,269	\$14,063		
Total	\$386,865,419	\$390,739,258	\$12,482,474	\$3,901,898		
Grand Total		\$1,537,505,302	\$1,617,531,328	\$39,179,576	\$13,060,855	

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.