

**Attachment 1a
May 2026 CEC Testimony**

FY 2026 Revised Projection - Medical Benefits

	All Funds					General Revenue				
	FY 2025	FY 2026				FY 2025	FY 2026			
	Final	Enacted	Nov CEC	Current	Surplus/(Deficit) Nov CEC → May CEC	Final	Enacted	Nov CEC	Current	Surplus/(Deficit) Nov CEC → May CEC
Hospitals - Regular	\$ 353,268,456	\$ 408,226,193	\$ 408,200,000	\$ 402,100,000	\$ 6,100,000	\$ 117,057,409	\$ 130,443,116	\$ 132,296,877	\$ 130,587,632	\$ 1,709,246
Hospitals - DSH	27,646,654	13,900,000	13,900,000	13,900,000	-	12,075,423	5,794,894	5,907,500	5,907,500	-
Long Term Care:										
Nursing and Hospice Care	402,946,046	477,321,981	453,000,000	457,700,000	(4,700,000)	177,274,058	204,266,507	193,884,000	195,895,600	(2,011,600)
Home and Community Care	237,449,962	293,779,386	284,600,000	300,100,000	(15,500,000)	104,082,796	125,703,952	121,808,800	128,442,800	(6,634,000)
Managed Care	1,060,732,263	1,117,462,318	1,106,800,000	1,091,600,000	15,200,000	452,351,727	464,278,305	462,718,463	453,424,564	9,293,898
Rhody Health Partners	299,823,909	341,201,948	336,700,000	337,700,000	(1,000,000)	129,082,711	140,718,732	140,087,281	140,319,670	(232,389)
Rhody Health Options	217,598,267	220,353,823	242,700,000	247,800,000	(5,100,000)	95,669,061	94,258,122	102,582,565	104,762,329	(2,179,764)
Expansion	698,692,382	730,790,208	741,500,000	724,900,000	16,600,000	72,406,135	78,747,971	80,528,026	78,127,935	2,400,091
Pharmacy	731,624	7,800,000	1,500,000	1,300,000	200,000	625,532	3,669,654	950,239	870,679	79,561
Clawback	92,702,111	96,400,000	94,600,000	93,900,000	700,000	92,702,111	96,400,000	94,600,000	93,900,000	700,000
Other Services	205,337,135	233,812,840	217,300,000	216,900,000	400,000	74,375,561	82,131,863	77,377,638	79,023,524	(1,645,886)
Total - CEC Medical Benefits	\$ 3,596,928,809	\$ 3,941,048,697	\$ 3,900,800,000	\$ 3,887,900,000	\$ 12,900,000	\$ 1,327,702,525	\$ 1,426,413,116	\$ 1,412,741,390	\$ 1,411,262,232	\$ 1,479,157
Special Education	36,297,861	29,450,000	45,400,000	36,900,000	8,500,000	-	-	-	-	-
Health System Transformation Project	6,493,295	1,615,734	-	-	-	-	-	-	-	-
ARPA HCBS	64,430	5,217,695	2,056,214	2,056,214	-	-	-	-	-	-
Total Medical Benefits Program	\$ 3,639,784,395	\$ 3,977,332,126	\$ 3,948,256,214	\$ 3,926,856,214	\$ 21,400,000	\$ 1,327,702,525	\$ 1,426,413,116	\$ 1,412,741,390	\$ 1,411,262,232	\$ 1,479,157

**Attachment 1b
May 2026 CEC Testimony**

FY 2027 Revised Projection - Medical Benefits

	All Funds						General Revenue					
	FY 2025	FY 2026	FY 2027				FY 2025	FY 2026	FY 2027			
	Final	Current	Nov CEC	Current	Surplus/(Deficit) Nov CEC → Current	Increase/(Decrease) FY26 → FY27	Final	Current	Nov CEC	Current	Surplus/(Deficit) Nov CEC → Current	Increase/(Decrease) FY26 → FY27
Hospitals - Regular	\$ 353,268,456	\$ 402,100,000	\$ 418,200,000	\$ 414,100,000	\$ 4,100,000	\$ 12,000,000	\$ 117,057,409	\$ 130,587,632	\$ 138,078,841	\$ 131,507,911	\$ 6,570,930	\$ 920,279
Hospitals - DSH	27,646,654	13,900,000	13,900,000	13,900,000	-	-	12,075,423	5,907,500	5,864,410	5,864,410	-	-
Long Term Care:												
Nursing and Hospice Care	402,946,046	457,700,000	478,000,000	489,200,000	(11,200,000)	31,500,000	177,274,058	195,895,600	202,050,600	206,784,840	(4,734,240)	10,889,240
Home and Community Care	237,449,962	300,100,000	291,500,000	309,000,000	(17,500,000)	8,900,000	104,082,796	128,442,800	123,217,050	130,614,300	(7,397,250)	2,171,500
Managed Care	1,060,732,263	1,091,600,000	1,165,300,000	1,165,200,000	100,000	73,600,000	452,351,727	453,424,564	482,314,196	474,654,643	7,659,553	21,230,079
Rhody Health Partners	299,823,909	337,700,000	348,900,000	336,000,000	12,900,000	(1,700,000)	129,082,711	140,319,670	143,184,438	137,519,801	5,664,637	(2,799,868)
Rhody Health Options	217,598,267	247,800,000	247,800,000	269,900,000	(22,100,000)	22,100,000	95,669,061	104,762,329	102,087,959	111,336,117	(9,248,158)	6,573,788
Expansion	698,692,382	724,900,000	701,600,000	733,300,000	(31,700,000)	8,400,000	72,406,135	78,127,935	76,636,668	79,044,159	(2,407,491)	916,224
Pharmacy	731,624	1,300,000	1,300,000	1,200,000	100,000	(100,000)	625,532	870,679	881,507	844,239	37,268	(26,440)
Clawback	92,702,111	93,900,000	98,100,000	95,900,000	2,200,000	2,000,000	92,702,111	93,900,000	98,100,000	95,900,000	2,200,000	2,000,000
Other Services	205,337,135	216,900,000	223,300,000	225,600,000	(2,300,000)	8,700,000	74,375,561	79,023,524	73,225,196	75,895,543	(2,670,347)	(3,127,981)
Total - CEC Medical Benefits	\$ 3,596,928,809	\$ 3,887,900,000	\$ 3,987,900,000	\$ 4,053,300,000	\$ (65,400,000)	\$ 165,400,000	\$ 1,327,702,525	\$ 1,411,262,232	\$ 1,445,640,866	\$ 1,449,965,964	\$ (4,325,098)	\$ 38,703,731
Special Education	36,297,861	36,900,000	45,400,000	36,900,000	8,500,000	-	-	-	-	-	-	-
Health System Transformation Project	6,493,295	-	-	-	-	-	-	-	-	-	-	-
ARPA HCBS	64,430	2,056,214	-	-	-	(2,056,214)	-	-	-	-	-	-
Total Medical Benefits Program	\$ 3,639,784,395	\$ 3,926,856,214	\$ 4,033,300,000	\$ 4,090,200,000	\$ (56,900,000)	\$ 163,343,786	\$ 1,327,702,525	\$ 1,411,262,232	\$ 1,445,640,866	\$ 1,449,965,964	\$ (4,325,098)	\$ 38,703,731

Attachment 1c
May 2026 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	
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
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
May 2026 CEC Testimony

CY 2026 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	\$ 15,960	\$ 17,396	\$ 21,227	\$ 22,663	\$ 23,940	\$ 25,057	\$ 27,930	\$ 29,526	\$ 30,324	\$ 31,920	\$ 39,900
2	21,640	23,588	28,781	30,729	32,460	33,975	37,870	40,034	41,116	43,280	54,100
3	27,320	29,779	36,336	38,794	40,980	42,892	47,810	50,542	51,908	54,640	68,300
4	33,000	35,970	43,890	46,860	49,500	51,810	57,750	61,050	62,700	66,000	82,500
5	38,680	42,161	51,444	54,926	58,020	60,728	67,690	71,558	73,492	77,360	96,700
6	44,360	48,352	58,999	62,991	66,540	69,645	77,630	82,066	84,284	88,720	110,900
7	50,040	54,544	66,553	71,057	75,060	78,563	87,570	92,574	95,076	100,080	125,100
8	55,720	60,735	74,108	79,122	83,580	87,480	97,510	103,082	105,868	111,440	139,300
Increase for each extra person	5,680	6,191	7,554	8,066	8,520	8,918	9,940	10,508	10,792	11,360	14,200

Note 1 MAGI floor for CHIP children

Note 2 MAGI equivalent for 133% for children

Note 3 MAGI equivalent for 150% for children

Note 4 MAGI equivalent for 185% for children

Attachment 2
May 2026 CEC Testimony

	FY 2026:						FY 2027:						Status Update
	Nov 2025 CEC			May 2026 CEC			Nov 2025 CEC			May 2026 CEC			
	General Revenue	Federal Funds	All Funds	General Revenue	Federal Funds	All Funds	General Revenue	Federal Funds	All Funds	General Revenue	Federal Funds	All Funds	
Primary Care Rates	7,963,906	17,463,635	25,427,541	6,675,324	15,451,534	22,126,858	8,073,216	17,990,014	26,063,230	6,980,195	15,752,305	22,732,500	See budget initiative updates in testimony.
FQHC	3,804,098	7,190,405	10,994,503	3,804,098	7,190,405	10,994,503	3,854,405	7,414,961	11,269,365	3,854,405	7,414,961	11,269,365	
Hospital - LTC Beds	1,754,800	2,345,200	4,100,000	332,561	449,935	782,496	4,765,943	6,509,058	11,275,000	4,585,683	6,262,869	10,848,552	
Equifax - The Work Number [1]	(4,615,110)	(20,218,590)	(24,833,700)	(4,067,007)	(21,581,099)	(25,648,106)	(7,268,798)	(30,913,016)	(38,181,814)	(5,422,676)	(28,774,798)	(34,197,474)	
Rite Share	(488,947)	(653,453)	(1,142,400)	(330,758)	(442,042)	(772,800)	(637,891)	(852,509)	(1,490,400)	(399,581)	(534,019)	(933,600)	
Conflict Free Case Management [2]	3,549,272	4,743,904	8,293,175	3,444,461	4,603,345	8,047,806	4,991,013	6,816,446	11,807,459	5,318,634	7,263,892	12,582,526	
Community Health Worker Savings [3]	(4,938,095)	(12,792,765)	(17,730,860)	0	0	0	(4,938,095)	(12,792,765)	(17,730,860)	0	0	0	
Medicare Savings Program	175,000	1,600,000	1,775,000	0	887,500	887,500	770,000	7,040,000	7,810,000	770,000	7,040,000	7,810,000	
Primary Care Health Assessment Impact	2,109,003	4,204,273	6,313,276	2,109,003	4,204,273	6,313,276	4,548,972	7,670,696	12,219,668	1,137,243	1,917,674	3,054,917	
Ticket to Work	1,111,663	1,485,681	2,597,344	1,282,573	1,714,094	2,996,667	1,152,792	1,574,419	2,727,211	1,330,026	1,816,475	3,146,500	
Mobile Response Stabilization Services (MRSS) [4]	0	0	0	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)	0	0	0	
Program Integrity [5]	(1,711,319)	(2,288,681)	(4,000,000)	(6,008,095)	(14,222,765)	(20,230,860)	(2,536,200)	(3,463,800)	(6,000,000)	(5,994,845)	(14,236,015)	(20,230,860)	
e-Consults Benefit	0	0	0	0	0	0	0	0	0	0	0	0	
e-Consults Savings													
Total	8,714,271	3,079,608	11,793,880	7,242,160	(1,744,820)	5,497,340	8,660,492	(3,436,925)	5,223,567	12,159,083	3,923,343	16,082,426	

Note 1. The Work Number is used for all MAGI-eligible clients during initial eligibility determination, annual renewals, and post eligibility verification. Savings reflect potential cost avoidance due to clients being closed prior to when they would have otherwise with respect to PEV batch cycles only. Not included are savings for original eligibility denials due to having more complete data for assessing income-based eligibility. For each closure during PEV, 2 months of cost avoidance is assumed. May 2026 update reflects two actual PEV batch runs and estimate of third that will result in May closures. Assume four cycles of cost avoidance in FY 2027.

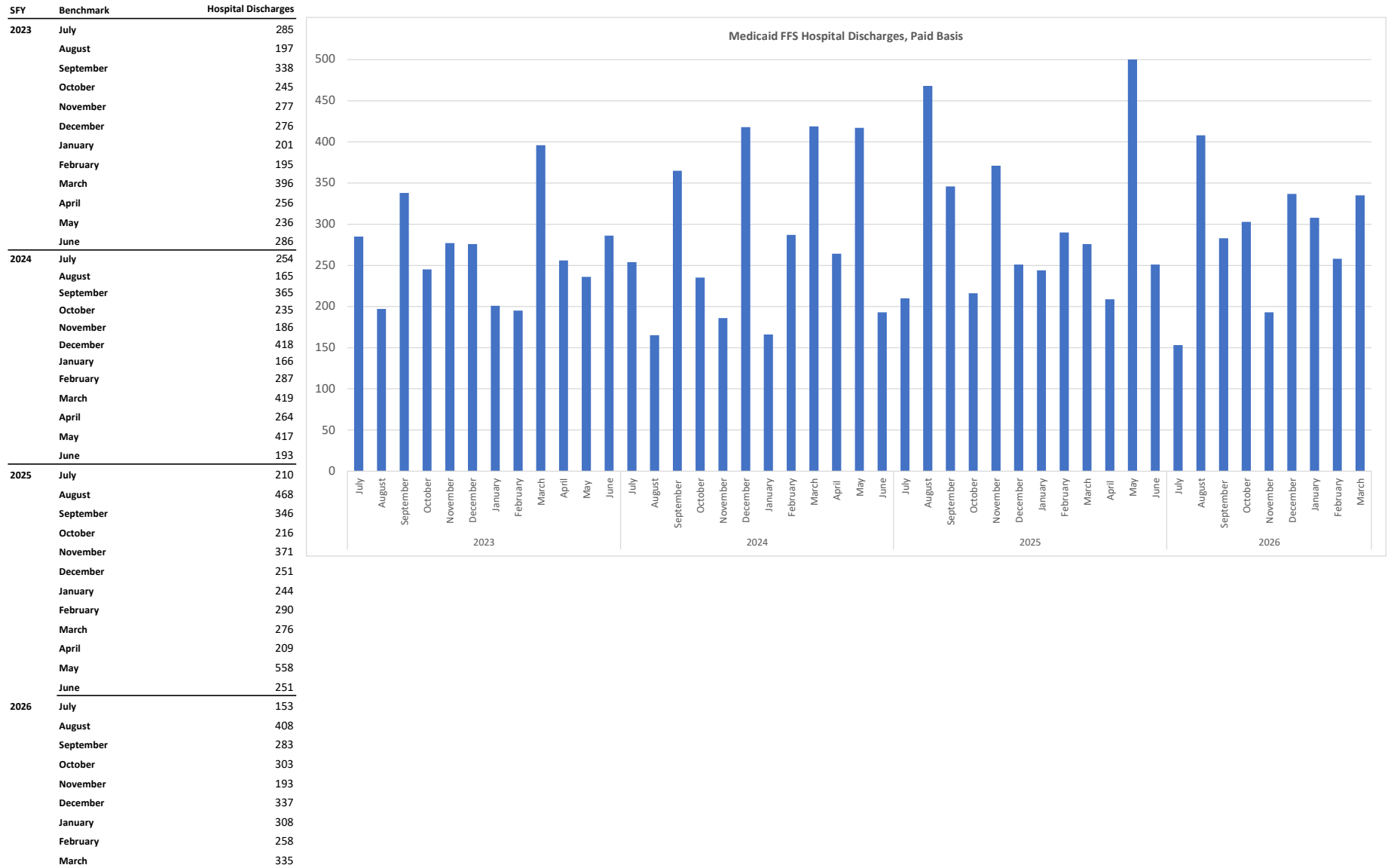
Note 2. CFCM November estimates updated to reflect both claims and below-the-line adjustments (error in this table in the agency's Nov testimony).

Note 4. MRSS is noted as zero given it is currently included in the CCBHC PPS rate.

Note 5. PI savings includes \$2.5 million in SFY 2026 and SFY 2027 and direct recoupments; additional 17.7 million reflects cost avoidance in reduced CHW spending over SFY 2025 Q2 experience. Note that this does not include the additional \$2.0 million in estate recoveries (for total of \$18.0 million in estate recoveries)

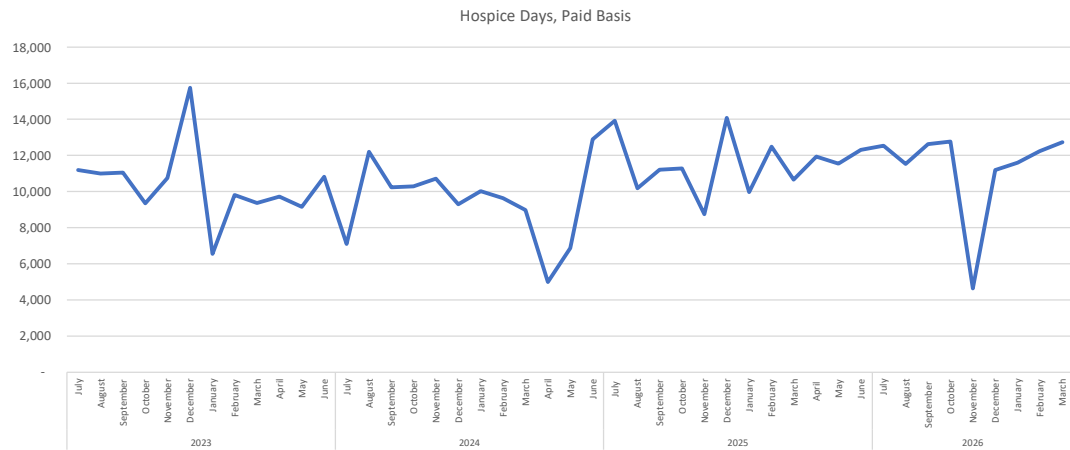
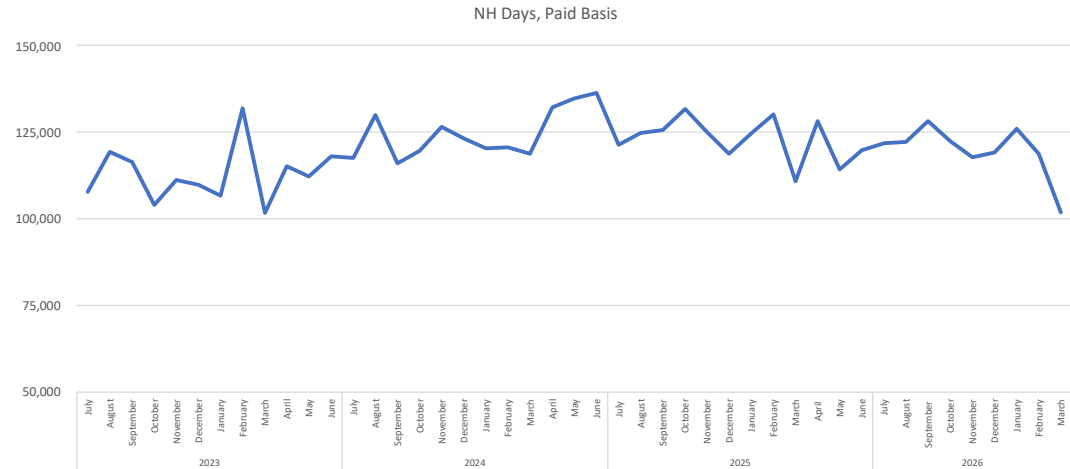
Attachment 3
May 2026 CEC

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



Attachment 4
May 2026 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	12,527
	August	98,353	23,831	122,184	11,529
	September	103,938	24,287	128,225	12,618
	October	101,079	21,272	122,351	12,773
	November	96,160	21,592	117,752	4,633
	December	97,809	21,367	119,176	11,195
	January	102,488	23,419	125,907	11,594
	February	97,848	20,909	118,757	12,244
	March	81,288	20,603	101,891	12,735



Attachment 5a
May 2026 CEC Testimony

Medical Caseload Forecast Report (SFY 2025)

Actuals through: 31-Mar-26														
FISCAL YEAR 2025														
	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	SFY 2025: Actual	
Full Medicaid Summary														
Enrolled in Managed Care [1]		277,047	278,680	278,320	265,939	266,799	267,939	270,492	273,609	275,538	277,842	278,067	274,594	273,739
Rite Share		1,287	1,305	1,317	1,219	1,238	1,298	1,341	1,330	1,348	1,398	1,512	1,594	1,349
Remaining in FFS		36,358	35,854	35,804	37,335	36,600	35,676	38,087	39,333	38,104	37,362	37,306	36,871	37,058
Eligibility Base		314,692	315,839	315,441	304,493	304,637	304,913	309,920	314,272	314,990	316,602	316,885	313,059	312,145
Children and Families														
Rite Care		159,571	160,771	160,781	157,657	158,050	158,328	159,400	161,113	162,103	162,942	162,285	158,744	160,145
MF < 1 y.o. [2]		5,275	5,243	5,187	5,222	5,204	5,143	5,180	5,123	5,173	5,145	5,189	5,257	5,195
MF 1-4 y.o.		26,513	26,599	26,741	26,851	26,875	26,916	26,955	27,029	27,022	27,033	26,651	26,295	26,790
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	18,939	18,352	18,377	18,401	18,668	19,057	19,300	19,538	19,520	18,805	18,885
F 15-44 y.o.		45,649	46,178	45,814	43,796	43,893	44,042	44,484	45,279	45,864	46,351	46,446	45,136	45,244
MF 45+		10,147	10,251	10,227	9,239	9,311	9,390	9,547	9,771	10,022	10,231	10,333	9,897	9,864
Rite Share		1,068	1,083	1,099	1,034	1,073	1,139	1,183	1,166	1,183	1,245	1,360	1,442	1,173
Remaining in FFS		2,887	2,842	2,703	2,648	2,528	2,306	3,443	3,147	2,632	2,553	2,573	2,518	2,732
Eligibility Base		163,526	164,696	164,583	161,339	161,651	161,773	164,026	165,426	165,918	166,740	166,218	162,704	164,050
Children with Special Health Care Needs														
Rite Care		9,054	9,113	9,123	9,081	9,088	9,070	9,051	8,861	8,975	9,033	9,034	9,078	9,047
Substitute Care		1,983	2,043	2,014	1,956	1,939	1,912	1,902	1,925	1,963	1,953	1,902	1,872	1,947
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	1,692	1,716
Katie Beckett		81	81	81	81	80	78	78	77	75	71	65	65	76
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	134	141	142	142	139	140	139
Remaining in FFS		1,691	1,632	1,603	1,543	1,533	1,508	1,491	1,472	1,431	1,410	1,386	1,394	1,508
Eligibility Base		10,888	10,886	10,867	10,766	10,759	10,708	10,676	10,474	10,548	10,585	10,559	10,612	10,694
Expansion														
Enrolled		83,258	83,909	83,851	74,744	75,184	76,056	77,725	79,264	80,019	81,517	82,432	81,514	79,956
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	5,765	5,865	5,957	5,912	5,696
F 40-49 y.o.		4,832	4,896	4,912	4,367	4,414	4,452	4,549	4,659	4,695	4,781	4,880	4,848	4,690
F 50-64 y.o.		12,927	12,956	12,947	11,819	11,831	11,799	12,058	12,273	12,282	12,468	12,531	12,200	12,341
M 19-24 y.o.		8,710	8,815	8,829	7,392	7,501	7,650	7,830	8,003	8,065	8,225	8,333	8,385	8,145
M 25-29 y.o.		6,705	6,713	6,658	5,835	5,778	5,870	6,024	6,125	6,190	6,340	6,413	6,317	6,247
M 30-39 y.o.		12,066	12,167	12,108	10,961	11,032	11,183	11,398	11,579	11,775	12,017	12,150	11,976	11,701
M 40-49 y.o.		7,654	7,720	7,746	7,185	7,223	7,305	7,396	7,586	7,723	7,844	7,946	7,874	7,600
M 50-64 y.o.		11,512	11,519	11,507	10,601	10,615	10,657	10,813	11,026	11,105	11,310	11,415	11,096	11,098
Rite Share		70	75	72	38	27	29	24	23	22	10	12	11	34
Remaining in FFS		4,352	3,891	3,871	5,318	4,652	3,922	4,639	5,769	4,869	3,843	3,623	3,867	4,385
Eligibility Base		87,680	87,875	87,794	80,100	79,863	80,007	82,388	85,056	84,910	85,370	86,067	85,392	84,375

Attachment 5a
May 2026 CEC Testimony

FISCAL YEAR 2025													
	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	SFY 2025: Actual
Aged, Blind and Disabled													
Rhody Health Partners	12,784	12,765	12,545	12,541	12,590	12,629	12,670	12,784	12,906	12,866	12,899	12,862	12,737
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.	6,191	6,164	6,048	6,038	6,058	6,044	6,064	6,097	6,115	6,108	6,136	6,123	6,099
SPMI	2,067	2,053	2,023	2,005	2,002	2,001	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	11,697	11,591	11,484	11,455	11,423	11,223	11,148	11,099	11,040	10,963	11,928	11,418
SPMI	863	833	826	820	813	807	801	796	789	780	770	868	814
ID/DD	1,287	1,278	1,275	1,276	1,270	1,273	1,254	1,245	1,247	1,235	1,231	1,238	1,259
Community LTSS	2,277	2,286	2,303	2,273	2,298	2,317	2,292	2,308	2,326	2,328	2,322	2,493	2,319
NH > 90 days	608	618	620	628	621	623	613	605	594	588	584	612	610
Community Non-LTSS	6,926	6,682	6,567	6,487	6,453	6,403	6,263	6,194	6,143	6,109	6,056	6,717	6,417
PACE	419	425	429	432	432	433	423	439	436	444	454	468	436
Dual 55-64 y.o.	42	43	49	52	51	50	47	46	46	45	47	46	47
Dual 65+ y.o.	325	330	334	337	338	340	335	351	350	358	366	378	345
MA Only	52	52	46	43	43	43	41	42	40	41	41	44	44
Rite Share	6	6	5	5	-	-	-	-	1	1	1	1	2
Remaining in FFS	27,428	27,489	27,627	27,826	27,887	27,940	28,514	28,945	29,172	29,556	29,724	29,092	28,433
Eligibility Base	52,598	52,382	52,197	52,288	52,364	52,425	52,830	53,316	53,614	53,907	54,041	54,351	53,026
Rite Smiles													
Rite Smiles	133,095	134,217	134,928	133,097	133,775	134,665	135,481	136,505	137,197	138,079	137,700	135,930	135,389
Transportation Broker													
Enrolled	313,380	313,712	313,439	302,893	302,880	302,924	306,772	311,843	313,019	315,093	314,807	310,774	310,128
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	39,169	38,961
Special Programs & Other Metrics													
SOBRA Births	383	387	382	352	340	359	401	320	360	330	360	393	364
NICU Stays	38	32	39	54	47	39	50	29	50	34	52	30	41
Extended Family Planning	2,190	1,890	2,204	2,194	2,206	2,228	2,266	2,251	2,185	2,164	2,150	2,050	2,165
Premium Assistance Program	64	64	71	67	74	86	95	67	61	56	51	53	67
Early Intervention	1,858	1,837	1,824	1,825	1,804	1,814	1,830	1,832	1,858	1,888	1,907	1,932	1,851
Medicare Premium Payment Only	7,510	7,556	7,619	7,576	7,488	7,501	7,499	7,460	7,388	7,457	7,450	7,450	7,496
OHA Copay Program	8	-	6	6	6	7	7	6	7	7	8	8	6
Long Term Care Services and Supports [3]													
Nursing Home	5,664	5,659	5,653	5,645	5,647	5,631	5,617	5,690	5,771	5,850	5,913	6,017	5,730
Medicare Day	5,608	5,602	5,596	5,589	5,589	5,574	5,561	5,638	5,719	5,794	5,858	5,965	5,674
Medicaid	56	57	57	56	58	57	56	52	52	56	55	52	55
% in Fee-for-Service	89.1%	89.0%	88.8%	88.8%	89.0%	89.0%	89.0%	89.3%	89.5%	89.9%	90.0%	89.7%	89.3%
Home and Community Based Services	7,352	7,469	7,586	7,626	7,703	7,751	7,822	7,990	8,151	7,831	7,977	8,063	7,777
Assisted Living	902	917	931	923	932	945	943	962	965	981	989	988	948
Shared Living	441	447	452	455	460	465	464	468	479	484	491	497	467
Other HCBS	6,009	6,106	6,203	6,248	6,311	6,341	6,415	6,560	6,707	6,366	6,497	6,578	6,362
% in Fee-for-Service	70.9%	71.2%	71.6%	71.8%	72.0%	72.0%	72.5%	72.8%	73.1%	73.7%	74.1%	72.5%	66.7%

Attachment 5b
May 2026 CEC Testimony

Medical Caseload Forecast Report (SFY 2026)

Actuals through: 31-Mar-26																			
FISCAL YEAR 2026																		pre-COVID	
	Jul-25 Actual	Aug-25 Actual	Sep-25 Actual	Oct-25 Actual	Nov-25 Actual	Dec-25 Actual	Jan-26 Actual	Feb-26 Actual	Mar-26 Current	Apr-26 Forecast	May-26 Forecast	Jun-26 Forecast	SFY 2026:			Feb-20 Actual			
													Current	Enacted	Δ Current to Enacted				
Full Medicaid Summary																			
Enrolled in Managed Care [1]	266,484	265,685	263,913	264,124	256,921	257,299	257,776	249,999	251,042	251,374	251,708	252,039	257,364	270,564	(13,200)	248,834			
Rite Share	1,627	1,745	1,784	1,797	1,786	1,785	1,766	1,686	1,642	1,651	1,660	1,669	1,717	2,040	(324)	2,681			
Remaining in FFS	37,514	36,562	37,456	37,203	37,270	37,649	38,523	37,537	37,733	37,806	37,880	37,954	37,591	37,976	(385)	40,452			
Eligibility Base	305,625	303,992	303,153	303,124	295,977	296,733	298,065	289,222	290,417	290,831	291,248	291,662	296,671	310,580	(13,909)	291,967			
Children and Families																			
Rite Care	154,894	153,954	152,165	151,997	149,440	149,387	149,840	147,299	147,288	147,474	147,662	147,847	149,937	159,850	(9,913)	143,490			
MF < 1 y.o. [2]	5,310	5,297	5,300	5,274	5,296	5,310	5,317	5,297	5,298	5,305	5,312	5,318	5,303	5,507	(204)	5,602			
MF 1-4 y.o.	26,105	25,872	25,520	25,342	25,159	25,069	25,081	25,062	24,942	24,974	25,006	25,037	25,264	27,287	(2,023)	27,432			
MF 5-14 y.o.	52,999	52,820	52,311	52,350	52,222	52,168	52,170	51,792	51,570	51,635	51,700	51,764	52,125	55,220	(3,095)	47,220			
M 15-44 y.o.	18,118	17,925	17,742	17,775	17,360	17,387	17,412	17,058	17,035	17,056	17,078	17,100	17,421	18,458	(1,038)	16,094			
F 15-44 y.o.	43,300	42,952	42,432	42,399	41,122	41,024	41,200	39,972	40,134	40,184	40,235	40,286	41,270	43,992	(2,722)	38,862			
MF 45+	9,062	9,088	8,860	8,857	8,281	8,429	8,660	8,118	8,309	8,320	8,331	8,342	8,555	9,387	(832)	8,280			
Rite Share	1,475	1,597	1,632	1,647	1,633	1,635	1,615	1,538	1,490	1,497	1,504	1,511	1,565	1,860	(296)	2,154			
Remaining in FFS	2,165	1,891	2,484	2,218	2,161	2,051	2,244	2,264	2,364	2,365	2,366	2,367	2,245	2,009	236	8,332			
Eligibility Base	158,534	157,442	156,281	155,862	153,234	153,073	153,699	151,101	151,142	151,336	151,532	151,725	153,747	163,718	(9,971)	153,976			
Children with Special Health Care Needs																			
Rite Care	8,911	8,888	8,902	8,922	8,929	8,937	8,892	8,867	9,188	9,203	9,218	9,233	9,008	9,195	(188)	9,545			
Substitute Care	1,811	1,772	1,774	1,766	1,753	1,746	1,705	1,716	1,722	1,725	1,728	1,731	1,746	1,951	(205)	2,542			
SSI < 15 y.o.	2,885	2,900	2,910	2,944	2,958	2,970	2,977	2,975	2,975	2,979	2,983	2,987	2,954	2,817	137	2,941			
SSI 15-20 y.o.	1,680	1,674	1,678	1,658	1,656	1,641	1,636	1,600	1,614	1,617	1,620	1,623	1,641	1,779	(138)	1,902			
Katie Beckett	65	64	65	64	64	64	62	60	60	61	62	63	63	84	(21)	83			
Adoption Subsidy	2,470	2,478	2,475	2,490	2,498	2,516	2,512	2,516	2,817	2,821	2,825	2,829	2,604	2,564	40	2,077			
Rite Share	138	135	137	136	141	139	141	143	146	147	148	149	142	149	(7)	410			
Remaining in FFS	1,354	1,319	1,287	1,282	1,244	1,237	1,209	1,259	1,247	1,249	1,251	1,253	1,266	1,556	(290)	2,351			
Eligibility Base	10,403	10,342	10,326	10,340	10,314	10,313	10,242	10,269	10,581	10,599	10,617	10,635	10,415	10,900	(485)	12,306			
Expansion																			
Enrolled	77,635	77,941	78,026	78,485	74,073	74,561	74,414	69,221	70,116	70,210	70,304	70,398	73,782	77,020	(3,238)	67,644			
F 19-24 y.o.	7,574	7,621	7,682	7,820	7,441	7,497	7,558	6,804	6,949	6,958	6,967	6,976	7,321	7,505	(184)	7,291			
F 25-29 y.o.	4,473	4,515	4,548	4,573	4,277	4,335	4,317	3,950	4,015	4,020	4,025	4,030	4,257	4,392	(136)	3,899			
F 30-39 y.o.	5,682	5,745	5,744	5,794	5,514	5,582	5,524	5,066	5,073	5,080	5,087	5,094	5,415	5,515	(100)	3,941			
F 40-49 y.o.	4,652	4,696	4,707	4,717	4,516	4,530	4,515	4,261	4,333	4,339	4,345	4,351	4,497	4,520	(23)	4,185			
F 50-64 y.o.	11,706	11,671	11,608	11,627	11,016	11,046	11,040	10,597	10,721	10,736	10,751	10,766	11,107	11,913	(806)	11,040			
M 19-24 y.o.	7,725	7,743	7,750	7,775	7,374	7,480	7,497	6,795	6,896	6,905	6,914	6,923	7,315	7,747	(432)	7,596			
M 25-29 y.o.	5,957	5,951	5,936	5,977	5,574	5,588	5,521	4,949	5,003	5,010	5,017	5,024	5,459	5,940	(481)	5,880			
M 30-39 y.o.	11,524	11,595	11,673	11,718	10,900	10,988	10,892	10,025	10,146	10,159	10,172	10,185	10,831	11,316	(485)	8,633			
M 40-49 y.o.	7,616	7,648	7,675	7,759	7,360	7,410	7,419	7,031	7,152	7,161	7,170	7,179	7,382	7,404	(22)	5,653			
M 50-64 y.o.	10,726	10,756	10,703	10,725	10,101	10,105	10,131	9,743	9,828	9,842	9,856	9,870	10,199	10,769	(570)	9,526			
Rite Share	13	12	14	13	11	10	9	5	6	7	8	9	10	32	(22)	48			
Remaining in FFS	4,888	4,120	4,224	4,086	4,203	4,661	5,643	4,496	4,557	4,566	4,575	4,584	4,550	4,552	(2)	5,100			
Eligibility Base	82,536	82,073	82,264	82,584	78,287	79,232	80,066	73,722	74,679	74,783	74,887	74,991	78,342	81,603	(3,261)	72,792			
Aged, Blind and Disabled																			
Rhody Health Partners	12,784	12,693	12,683	12,697	12,679	12,687	12,790	12,853	12,781	12,799	12,817	12,835	12,758	12,677	81	14,522			
SSI 21-44 y.o.	3,594	3,556	3,546	3,548	3,551	3,552	3,552	3,563	3,544	3,549	3,554	3,559	3,556	3,473	83	3,686			
SSI 45+ y.o.	6,095	6,049	6,050	6,057	6,036	6,060	6,147	6,190	6,162	6,170	6,178	6,186	6,115	6,147	(32)	7,210			
SPMI	1,901	1,893	1,890	1,882	1,858	1,845	1,853	1,851	1,834	1,837	1,840	1,843	1,861	2,017	(157)	2,692			
ID/DD	1,194	1,195	1,197	1,210	1,234	1,230	1,238	1,249	1,241	1,243	1,245	1,247	1,227	1,040	187	934			
RHO Phase II	11,801	11,746	11,670	11,554	11,322	11,262	11,368	11,300	11,213	11,229	11,245	11,261	11,414	11,754	(340)	13,291			
SPMI	851	848	840	828	810	809	1,318	1,316	1,294	1,296	1,298	1,300	1,067	842	226	1,184			
ID/DD	1,232	1,236	1,234	1,231	1,219	1,216	1,153	1,157	1,158	1,160	1,162	1,164	1,194	1,288	(94)	1,358			
Community LTSS	2,504	2,547	2,569	2,576	2,512	2,477	2,510	2,502	2,577	2,581	2,585	2,589	2,544	2,254	290	1,652			
NH > 90 days	602	588	575	573	573	573	493	508	575	576	577	578	566	644	(78)	391			
Community Non-LTSS	6,612	6,527	6,452	6,346	6,208	6,187	5,894	5,817	5,609	5,616	5,623	5,630	6,043	6,727	(684)	8,706			
PACE	459	463	467	469	478	465	472	459	456	459	462	465	465	433	32	342			
Dual 55-64 y.o.	49	49	49	49	53	51	50	48	46	47	48	49	49	53	(4)	30			
Dual 65+ y.o.	369	371	375	377	382	374	382	371	369	370	371	372	374	329	45	283			
MA Only	41	43	43	43	43	40	40	40	41	42	43	44	42	52	(10)	29			
Rite Share	1	1	1	1	1	1	1	-	-	-	-	-	1	5	(5)	69			
Remaining in FFS	29,107	29,232	29,461	29,617	29,662	29,700	29,427	29,518	29,565	29,626	29,688	29,750	29,529	29,221	308	24,669			
Eligibility Base	54,152	54,135	54,282	54,338	54,142	54,115	54,058	54,130	54,015	54,113	54,212	54,311	54,167	54,113	54	52,893			
Rite Smiles																			
Rite Smiles	133,759	132,401	131,746	131,161	130,626	130,288	130,252	128,458	128,145	128,308	128,473	128,638	130,188	134,646	(4,459)	109,899			
MF 0-2	14,796	14,674	14,437	14,238	14,293	14,189	14,154	14,132	14,127	14,145	14,163	14,181	14,294	15,066	(772)	16,277			
MF 3-5	16,977	16,818	16,649	16,468	16,468	16,362	16,286	16,252	16,036	16,056	16,076	16,096	16,379	17,216	(838)	18,434			
MF 6-10	31,132	30,812	30,522	30,376	30,428	30,227	30,123	29,974	29,768	29,805	29,843	29,881	30,241	31,723	(1,482)	29,220			
MF 11-15	31,414	31,099	30,992	30,827	30,883	30,766	30,723	30,599	30,389	30,428	30,467	30,506	30,758	31,849	(1,091)	29,358			
MF 11-14	25,076	24,832	24,723	24,604	24,598	24,557	24,565	24,448	24,322	24,353	24,384	24,415		-		23,783			
MF 15	6,338	6,267	6,269	6,223	6,285	6,209	6,158	6,151	6,067	6,075	6,083	6,091		-		5,575			
MF 16-20	39,440	38,998	39,146	39,252	38,554	38,744	38,966	37,501	37,825	37,874	37,924	37,974	38,517	38,792	(275)	16,610			
MF 16	6,473	6,437	6,415	6,377	6,331	6,300	6,321	6,200	6,162	6,170	6,178	6,186		-		5,480			
MF 17	6,635	6,539	6,491	6,450	6,435	6,379	6,385	6,331	6,319	6,327	6,335	6,343		-		5,381			
MF 18	6,478	6,443	6,432	6,357	6,354	6,382	6,386	6,337	6,298	6,306	6,314	6,322		-		5,115			
MF 19	4,193	3,914	3,891	3,951	3,801	3,791	3												

**Attachment 5b
May 2026 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	Actual	Actual	Actual	Actual	Actual	Actual	Current	Forecast	Forecast	Forecast	Current	Enacted	Δ Current to Enacted	Actual	
Transportation Broker																	
Enrolled	304,419	302,256	300,635	301,418	294,970	294,819	296,276	289,268	288,266	288,651	289,036	289,422	294,953	312,208	(17,255)	279,952	
Rite Care	170,456	168,750	167,052	167,070	164,705	164,115	164,788	162,818	161,951	162,166	162,381	162,596	164,904	174,888	(9,984)	160,221	
Rhody Health Partners	12,794	12,703	12,665	12,672	12,698	12,714	12,790	12,801	12,750	12,768	12,786	12,804	12,745	12,452	293	14,522	
Rhody Health Options	11,805	11,723	11,645	11,543	11,484	11,419	11,513	11,450	11,213	11,229	11,245	11,261	11,461	11,609	(148)	13,291	
Expansion	80,920	80,608	80,560	81,216	76,990	77,465	78,182	73,071	72,988	73,087	73,186	73,285	76,797	85,445	(8,649)	68,508	
ABD Fee-for-Service	27,257	27,278	27,498	27,673	27,841	27,854	27,748	27,883	28,130	28,165	28,200	28,236	27,814	26,708	1,105	21,856	
Other	1,187	1,194	1,215	1,244	1,252	1,252	1,255	1,245	1,234	1,236	1,238	1,240	1,233	1,106	127	1,554	
Medicare Premium Payment Program																	
MPP - Part A (Hospital)	3,568	3,544	3,564	3,623	3,632	3,626	3,589	3,690	3,690	3,712	3,691	3,699	3,636	3,400	235	1,110	
MPP - Part B (Professional)	40,967	41,045	41,114	41,145	41,173	41,213	41,392	41,211	41,105	40,853	40,674	40,758	41,054	40,681	374	39,466	
MPP - Part D (Clawback)	38,977	38,840	38,932	38,984	38,535	38,428	38,163	37,759	37,336	37,413	37,491	37,569	38,202	38,359	(157)	36,180	
Special Programs & Other Metrics																	
SOBRA Births	336	380	378	287	332	355	372	373	374	368	375	379	359	368	(9)	350	
NICU Stays	34	35	50	34	39	42	44	44	44	44	45	45	42	39	2	43	
Extended Family Planning	1,902	1,828	1,609	1,620	1,631	1,595	1,605	1,546	1,551	1,555	1,559	1,563	1,630	2,170	(540)	1,816	
Premium Assistance Program	59	104	123	120	116	113	67	67	67	85	86	89	91	68	24	-	
Early Intervention	1,927	1,917	1,903	1,913	1,908	1,891	1,874	1,856	1,875	1,850	1,839	1,829	1,882	1,665	217	2,057	
Medicare Premium Payment Only	7,433	7,437	7,649	7,763	7,800	7,796	7,531	7,503	7,528	7,421	7,352	7,286	7,542	7,255	287	7,622	
OHA Copay Program	8	8	7	7	6	6	6	6	6	6	6	6	7	39	(33)	1,535	
Long Term Care Services and Supports [3]																	
Institutional	6,007	6,080	6,119	6,108	6,081	5,980	5,991	6,002	6,013	6,024	6,036	6,048	6,041	6,069	(28)		
Nursing Home	5,958	6,031	6,067	6,056	6,027	5,925	5,936	5,947	5,958	5,969	5,981	5,992	5,987	6,004	(16)		
Hospice	49	49	52	52	54	55	55	55	55	55	55	56	54	65	(11)		
% in Fee-for-Service	89.8%	90.0%	90.2%	90.4%	90.6%	90.6%	90.6%	90.6%	90.6%	90.6%	90.6%	90.7%	90.4%	89.7%			
Enrolled in Managed Care																	
Nursing Home	608	599	596	580	566	556	556	556	556	556	556	556	570	620	(50)		
Hospice	6	6	6	7	8	9	9	9	9	9	9	9	8	4	4		
Remaining in FFS																	
Nursing Home	5,350	5,432	5,471	5,476	5,461	5,369	5,380	5,391	5,402	5,413	5,425	5,436	5,417	5,384	34		
Hospice	43	43	46	45	46	46	46	46	46	46	46	47	46	61	(15)		
Home and Community Based Services	8,762	8,859	8,944	9,021	9,049	9,115	9,129	9,140	9,154	9,167	9,179	9,193	9,059	7,590	1,469		
Personal Care	5,478	5,580	5,649	5,702	5,730	5,774	5,783	5,791	5,800	5,809	5,817	5,826	5,728	5,029	699		
Self-Directed	1,191	1,185	1,184	1,186	1,183	1,190	1,192	1,193	1,195	1,196	1,198	1,200	1,191	1,125	66		
Assisted Living	990	987	987	992	986	987	989	990	992	994	995	997	991	938	52		
Shared Living	504	516	533	545	553	562	563	564	565	566	567	568	551	479	72		
Other HCBS	12	12	12	12	12	11	11	11	11	11	11	11	11	19	(8)		
Preventive Only	587	579	579	584	585	591	591	591	591	591	591	591	588	1,007	(419)		
% in Fee-for-Service	73.5%	73.3%	73.4%	73.7%	73.9%	74.1%	74.1%	74.2%	74.2%	74.3%	74.3%	74.3%	73.9%	71.3%			

Attachment 5c
May 2026 CEC Testimony

Medical Caseload Forecast Report (SFY 2027)

Actuals through: 31-Mar-26																		
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	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Current	SFY 2026	Δ FY27 over FY26:			
Full Medicaid Summary																		
Enrolled in Managed Care [1]	252,431	252,822	253,214	251,760	252,153	252,546	252,938	253,333	253,727	252,437	251,139	249,842	252,362	257,364	(5,002)			
Rite Share	1,678	1,687	1,696	1,705	1,714	1,723	1,732	1,741	1,750	1,759	1,768	1,777	1,728	1,717	11			
Remaining in FFS	38,028	38,103	38,178	38,253	38,328	38,403	38,479	38,555	38,631	38,707	38,783	38,859	38,442	37,591	852			
Eligibility Base	292,137	292,612	293,088	291,718	292,195	292,672	293,149	293,629	294,108	292,903	291,690	290,478	292,532	296,671	(4,139)			
Children and Families																		
Rite Care	148,034	148,221	148,407	147,849	148,036	148,225	148,412	148,601	148,789	148,978	149,167	149,357	148,506	149,937	(1,431)			
MF < 1 y.o. [2]	5,325	5,332	5,338	5,345	5,352	5,359	5,365	5,372	5,379	5,385	5,392	5,399	5,362	5,303	59			
MF 1-4 y.o.	25,069	25,101	25,133	25,165	25,197	25,229	25,260	25,292	25,324	25,356	25,388	25,420	25,245	25,264	(20)			
MF 5-14 y.o.	51,829	51,894	51,959	52,023	52,088	52,153	52,218	52,284	52,349	52,415	52,481	52,547	52,187	52,125	62			
M 15-44 y.o.	17,122	17,144	17,166	17,095	17,117	17,140	17,163	17,186	17,208	17,231	17,254	17,277	17,175	17,421	(245)			
F 15-44 y.o.	40,336	40,387	40,437	39,983	40,033	40,084	40,135	40,185	40,236	40,287	40,337	40,388	40,236	41,270	(1,034)			
MF 45+	8,353	8,363	8,374	8,238	8,249	8,260	8,271	8,282	8,293	8,304	8,315	8,326	8,302	8,555	(252)			
Rite Share	1,518	1,525	1,532	1,539	1,546	1,553	1,560	1,567	1,574	1,581	1,588	1,595	1,557	1,565	(8)			
Remaining in FFS	2,368	2,370	2,372	2,374	2,376	2,378	2,380	2,382	2,384	2,386	2,388	2,390	2,379	2,245	134			
Eligibility Base	151,920	152,116	152,311	151,762	151,958	152,156	152,352	152,550	152,747	152,945	153,143	153,342	152,442	153,747	(1,305)			
Children with Special Health Care Needs																		
Rite Care	9,248	9,263	9,278	9,293	9,308	9,323	9,338	9,353	9,368	9,383	9,398	9,413	9,331	9,008	323			
Substitute Care	1,734	1,737	1,740	1,743	1,746	1,749	1,752	1,755	1,758	1,761	1,764	1,767	1,751	1,746	5			
SSI < 15 y.o.	2,991	2,995	2,999	3,003	3,007	3,011	3,015	3,019	3,023	3,027	3,031	3,035	3,013	2,954	59			
SSI 15-20 y.o.	1,626	1,629	1,632	1,635	1,638	1,641	1,644	1,647	1,650	1,653	1,656	1,659	1,643	1,641	1			
Katie Beckett	64	65	66	67	68	69	70	71	72	73	74	75	70	63	7			
Adoption Subsidy	2,833	2,837	2,841	2,845	2,849	2,853	2,857	2,861	2,865	2,869	2,873	2,877	2,855	2,604	251			
Rite Share	150	151	152	153	154	155	156	157	158	159	160	161	156	142	14			
Remaining in FFS	1,255	1,257	1,259	1,261	1,263	1,265	1,267	1,269	1,271	1,273	1,275	1,277	1,266	1,266	0			
Eligibility Base	10,653	10,671	10,689	10,707	10,725	10,743	10,761	10,779	10,797	10,815	10,833	10,851	10,752	10,415	337			
Expansion																		
Enrolled	70,551	70,703	70,856	70,450	70,603	70,755	70,908	71,062	71,216	69,685	68,146	66,607	70,129	73,782	(3,654)			
F 19-24 y.o.	6,991	7,006	7,021	6,980	6,995	7,010	7,025	7,040	7,055	6,901	6,746	6,591	6,947	7,321	(374)			
F 25-29 y.o.	4,039	4,048	4,057	4,034	4,043	4,052	4,061	4,070	4,079	3,990	3,901	3,812	4,016	4,257	(241)			
F 30-39 y.o.	5,105	5,116	5,127	5,096	5,107	5,118	5,129	5,140	5,151	5,037	4,923	4,809	5,072	5,415	(344)			
F 40-49 y.o.	4,360	4,369	4,378	4,354	4,363	4,372	4,381	4,391	4,401	4,309	4,216	4,122	4,335	4,497	(162)			
F 50-64 y.o.	10,790	10,814	10,838	10,779	10,803	10,827	10,851	10,875	10,899	10,673	10,445	10,218	10,734	11,107	(373)			
M 19-24 y.o.	6,939	6,954	6,969	6,927	6,943	6,958	6,973	6,988	7,003	6,849	6,696	6,542	6,895	7,315	(420)			
M 25-29 y.o.	5,035	5,046	5,057	5,026	5,037	5,048	5,059	5,070	5,081	4,965	4,849	4,731	5,000	5,459	(459)			
M 30-39 y.o.	10,206	10,227	10,249	10,188	10,209	10,230	10,252	10,274	10,296	10,069	9,840	9,612	10,138	10,831	(694)			
M 40-49 y.o.	7,194	7,209	7,224	7,184	7,199	7,214	7,229	7,244	7,259	7,107	6,954	6,802	7,152	7,382	(230)			
M 50-64 y.o.	9,892	9,914	9,936	9,882	9,904	9,926	9,948	9,970	9,992	9,785	9,576	9,368	9,841	10,199	(358)			
Rite Share	10	11	12	13	14	15	16	17	18	19	20	21	16	10	6			
Remaining in FFS	4,593	4,602	4,611	4,620	4,629	4,638	4,647	4,656	4,665	4,674	4,683	4,692	4,643	4,550	92			
Eligibility Base	75,154	75,316	75,479	75,083	75,246	75,408	75,571	75,735	75,899	74,378	72,849	71,320	74,787	78,342	(3,556)			

Attachment 5c
May 2026 CEC Testimony

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	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Current	SFY 2026 Δ FY27 over FY26:	
Aged, Blind and Disabled															
Rhody Health Partners	12,853	12,871	12,889	12,656	12,675	12,693	12,711	12,729	12,747	12,765	12,783	12,801	12,764	12,758	6
SSI 21-44 y.o.	3,564	3,569	3,574	3,509	3,514	3,519	3,524	3,529	3,534	3,539	3,544	3,549	3,539	3,556	(17)
SSI 45+ y.o.	6,194	6,202	6,210	6,098	6,107	6,115	6,123	6,131	6,139	6,147	6,155	6,163	6,149	6,115	34
SPMI	1,846	1,849	1,852	1,818	1,821	1,824	1,827	1,830	1,833	1,836	1,839	1,842	1,835	1,861	(26)
ID/DD	1,249	1,251	1,253	1,231	1,233	1,235	1,237	1,239	1,241	1,243	1,245	1,247	1,242	1,227	15
RHO Phase II	11,277	11,293	11,310	11,035	11,051	11,067	11,083	11,099	11,115	11,131	11,147	11,163	11,148	11,414	(267)
SPMI	1,302	1,304	1,306	1,275	1,277	1,279	1,281	1,283	1,285	1,287	1,289	1,291	1,288	1,067	221
ID/DD	1,166	1,168	1,170	1,142	1,144	1,146	1,148	1,150	1,152	1,154	1,156	1,158	1,155	1,194	(39)
Community LTSS	2,593	2,597	2,601	2,539	2,543	2,547	2,551	2,555	2,559	2,563	2,567	2,571	2,566	2,544	21
NH > 90 days	579	580	581	567	568	569	570	571	572	573	574	575	573	566	7
Community Non-LTSS	5,637	5,644	5,652	5,512	5,519	5,526	5,533	5,540	5,547	5,554	5,561	5,568	5,566	6,043	(477)
PACE	468	471	474	477	480	483	486	489	492	495	498	501	485	465	20
Dual 55-64 y.o.	50	51	52	53	54	55	56	57	58	59	60	61	56	49	7
Dual 65+ y.o.	373	374	375	376	377	378	379	380	381	382	383	384	379	374	5
MA Only	45	46	47	48	49	50	51	52	53	54	55	56	51	42	9
Rite Share	-	-	-	-	-	-	-	-	-	-	-	-	-	1	(1)
Remaining in FFS	29,812	29,874	29,936	29,998	30,060	30,122	30,185	30,248	30,311	30,374	30,437	30,500	30,155	29,529	625
Eligibility Base	54,410	54,509	54,609	54,166	54,266	54,365	54,465	54,565	54,665	54,765	54,865	54,965	54,551	54,167	384
Rite Smiles															
Rite Smiles	128,909	129,181	129,453	129,725	129,998	130,271	130,544	130,818	131,092	131,366	131,641	131,916	130,410	130,188	222
Transportation Broker															
Enrolled	289,882	290,342	290,805	288,284	288,743	289,203	289,664	290,127	290,590	289,296	287,998	286,697	289,303	294,953	(5,650)
Medicare Premium Payment Program															
MPP - Part A (Hospital)	3,707	3,715	3,723	3,731	3,739	3,747	3,755	3,763	3,771	3,779	3,787	3,795	3,751	3,636	115
MPP - Part B (Professional)	40,842	40,927	41,012	40,644	40,728	40,812	40,897	40,982	41,067	41,152	41,237	41,322	40,969	41,054	(86)
MPP - Part D (Clawback)	37,647	37,725	37,803	37,428	37,506	37,584	37,662	37,740	37,818	37,896	37,975	38,054	37,737	38,202	(466)
Special Programs & Other Metrics															
SOBRA Births	382	384	387	389	392	394	398	400	403	405	408	410	396	359	37
NICU Stays	45	46	46	46	47	47	47	48	48	48	48	49	47	42	5
Extended Family Planning	1,567	1,571	1,575	831	834	837	840	843	846	849	852	855	1,025	1,630	(605)
Premium Assistance Program	92	95	94	91	89	86	84	86	88	89	90	90	90	91	(2)
Early Intervention	1,818	1,808	1,797	1,787	1,776	1,766	1,755	1,745	1,735	1,725	1,714	1,704	1,761	1,882	(121)
Medicare Premium Payment Only	7,217	7,150	7,083	7,014	6,948	6,880	6,811	6,750	6,680	6,614	6,546	6,480	6,848	7,542	(694)
OHA Copay Program	6	6	6	6	6	6	6	6	6	6	6	6	6	7	(1)
Long Term Care Services and Supports [3]															
Institutional	6,059	6,070	6,081	6,093	6,104	6,115	6,127	6,138	6,149	6,162	6,173	6,185	6,121	6,041	81
Nursing Home	6,003	6,014	6,025	6,037	6,048	6,059	6,071	6,082	6,093	6,105	6,116	6,128	6,065	5,987	78
Hospice	56	56	56	56	56	56	56	56	56	57	57	57	56	54	3
% in Fee-for-Service	90.7%	90.7%	90.7%	90.7%	90.7%	90.8%	90.8%	90.8%	90.8%	90.8%	90.8%	90.9%	90.8%	90.4%	0.3%
Home and Community Based Services	9,206	9,220	9,231	9,244	9,258	9,270	9,284	9,298	9,311	9,323	9,337	9,350	9,278	9,059	218
Personal Care	5,835	5,844	5,852	5,861	5,870	5,879	5,888	5,897	5,906	5,914	5,923	5,932	5,883	5,728	155
Self-Directed	1,201	1,203	1,205	1,206	1,208	1,209	1,211	1,213	1,214	1,216	1,218	1,219	1,210	1,191	19
Assisted Living	999	1,001	1,002	1,004	1,006	1,007	1,009	1,011	1,013	1,014	1,016	1,018	1,008	991	18
Shared Living	569	570	570	571	572	573	574	575	576	577	578	579	574	551	23
Other HCBS	11	11	11	11	11	11	11	11	11	11	11	11	11	11	(0)
Preventive Only	591	591	591	591	591	591	591	591	591	591	591	591	591	588	3
% in Fee-for-Service	74.4%	74.4%	74.4%	74.5%	74.5%	74.5%	74.6%	74.6%	74.7%	74.7%	74.7%	74.8%	74.6%	73.9%	0.6%

Attachment 5d
May 2026 CEC Testimony

SFY 2024

	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]	NICU Stays [Note 2]	Rite Smiles	NEMT	Premium Assistance Program	Part A	Part B	Part D
Jul-23	179,657	10,031	111,438	13,818	13,206	409	328,559	2,454	5,195	2,446	3,156	30,653	41,450	372,463	389	37	143,281	370,083	62	3,262	40,399	45,265
Aug-23	180,351	10,056	109,224	13,771	13,256	404	327,062	2,433	5,344	2,446	3,542	30,469	41,801	371,296	405	33	143,877	369,199	60	3,276	40,454	44,946
Sep-23	180,715	10,059	105,357	13,723	13,166	403	323,423	2,421	5,342	2,458	3,833	30,492	42,125	367,969	359	41	144,401	366,071	50	3,335	40,545	44,697
Oct-23	181,191	10,636	100,341	13,429	13,103	403	319,103	2,396	5,104	1,820	3,631	30,143	40,698	362,197	381	38	144,508	360,465	51	3,291	40,414	43,858
Nov-23	181,644	10,519	93,417	13,233	13,006	409	312,228	2,374	5,081	1,824	4,510	29,700	41,115	355,717	357	41	144,478	353,637	101	3,308	40,479	42,625
Dec-23	182,135	10,512	89,185	13,298	13,077	409	308,616	2,359	4,883	1,778	4,355	29,151	40,167	351,142	356	43	144,970	349,205	58	3,333	40,440	41,526
Jan-24	182,408	10,488	86,189	13,155	12,867	410	305,517	2,316	4,971	1,770	4,853	28,413	40,007	347,840	379	53	144,779	346,110	58	3,358	40,415	40,924
Feb-24	176,431	10,362	85,059	13,121	12,798	401	298,172	2,195	4,876	1,780	4,355	28,414	39,425	339,792	333	40	141,296	338,380	55	3,354	40,410	40,628
Mar-24	172,594	10,317	85,029	13,076	12,660	409	294,085	2,097	4,728	1,717	4,344	28,404	39,193	335,375	395	42	138,992	334,147	55	3,377	40,375	40,430
Apr-24	167,769	10,065	85,185	12,999	12,509	419	288,946	1,355	4,561	1,827	4,479	27,838	38,705	329,006	334	39	136,382	327,560	54	3,389	40,046	39,357
May-24	161,284	9,853	83,758	12,867	12,343	423	280,528	1,238	4,258	1,785	4,758	27,432	38,233	319,999	299	26	132,805	319,326	111	3,404	40,137	39,823
Jun-24	159,630	9,829	83,963	12,757	12,098	421	278,698	1,311	4,116	1,780	3,834	27,408	37,138	317,147	296	22	133,355	316,109	60	3,390	40,420	40,354
SFY 2024:	175,484	10,227	93,179	13,271	12,841	410	305,411	2,079	4,872	1,953	4,138	29,043	40,005	347,495	357	38	141,094	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					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]	NICU Stays [Note 2]	Rite Smiles	NEMT	Premium Assistance Program	Part A	Part B	Part D
Jul-24	159,571	9,724	83,258	12,784	11,961	419	277,717	1,323	2,887	1,691	4,352	27,428	36,358	315,398	383	38	132,944	313,380	64	3,394	40,416	39,242
Aug-24	160,771	9,785	83,909	12,765	11,697	425	279,352	1,341	2,842	1,632	3,891	27,489	35,854	316,547	387	32	134,128	313,712	64	3,403	40,531	39,033
Sep-24	160,781	9,799	83,851	12,545	11,591	429	278,996	1,353	2,703	1,603	3,871	27,627	35,804	316,153	382	39	134,863	313,439	71	3,430	40,578	38,548
Oct-24	157,657	9,762	74,744	12,541	11,484	432	266,620	1,253	2,648	1,543	5,318	27,826	37,335	305,208	352	54	133,011	302,893	67	3,394	40,595	38,522
Nov-24	158,050	9,778	75,184	12,590	11,455	432	267,489	1,272	2,528	1,533	4,652	27,887	36,600	305,361	340	47	133,697	302,880	74	3,381	40,467	38,510
Dec-24	158,328	9,759	76,056	12,629	11,423	433	268,628	1,340	2,306	1,508	3,922	27,940	35,676	305,644	359	39	134,474	302,924	86	3,506	40,602	38,395
Jan-25	159,400	9,744	77,725	12,670	11,223	423	271,185	1,392	3,443	1,491	4,639	28,514	38,087	310,664	401	50	135,366	306,772	95	3,527	40,728	38,863
Feb-25	161,113	9,557	79,264	12,784	11,148	439	274,305	1,380	3,147	1,472	5,769	28,945	39,333	315,018	320	29	136,407	311,843	67	3,519	40,807	39,094
Mar-25	162,103	9,678	80,019	12,906	11,099	436	276,241	1,395	2,632	1,431	4,869	29,172	38,104	315,740	360	50	137,131	313,019	61	3,493	40,734	39,250
Apr-25	162,942	9,740	81,517	12,866	11,040	444	278,549	1,446	2,553	1,410	3,843	29,556	37,362	317,357	330	34	138,015	315,093	56	3,509	40,633	39,427
May-25	162,285	9,741	82,432	12,899	10,963	454	278,774	1,552	2,573	1,386	3,623	29,724	37,306	317,632	360	52	137,649	314,807	51	3,546	40,865	39,477
Jun-25	158,744	9,773	81,514	12,862	11,928	468	275,289	1,630	2,518	1,394	3,867	29,092	36,871	313,790	393	30	135,872	310,774	53	3,525	40,670	39,169
SFY 2025:	160,145	9,737	79,956	12,737	11,418	436	274,429	1,390	2,732	1,508	4,385	28,433	37,058	312,876	364	41	135,296	310,128	67	3,469	40,636	38,961

SFY 2026

	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]	NICU Stays [Note 2]	Rite Smiles	NEMT	Premium Assistance Program	Part A	Part B	Part D
Jul-25	154,894	9,603	77,635	12,784	11,801	459	267,176	1,665	2,165	1,354	4,888	29,107	37,514	306,355	336	34	133,739	304,419	59	3,568	40,967	38,977
Aug-25	153,954	9,600	77,941	12,693	11,746	463	266,397	1,781	1,891	1,319	4,120	29,232	36,562	304,740	380	35	132,385	302,256	104	3,544	41,045	38,840
Sep-25	152,165	9,621	78,026	12,683	11,670	467	264,632	1,823	2,484	1,287	4,224	29,461	37,456	303,911	378	50	131,729	300,635	123	3,564	41,114	38,932
Oct-25	151,997	9,648	78,485	12,697	11,554	469	264,850	1,837	2,218	1,282	4,086	29,617	37,203	303,890	287	34	131,143	301,418	120	3,623	41,145	38,984
Nov-25	149,440	9,656	74,073	12,679	11,322	478	257,648	1,828	2,161	1,244	4,203	29,662	37,270	296,746	332	39	130,595	294,970	116	3,632	41,173	38,535
Dec-25	149,387	9,666	74,561	12,687	11,262	465	258,028	1,827	2,051	1,237	4,661	29,700	37,649	297,504	355	42	130,290	294,819	113	3,626	41,213	38,428
Jan-26	149,840	9,619	74,414	12,790	11,368	472	258,503	1,809	2,244	1,209	5,643	29,427	38,523	298,835	372	44	130,229	296,276	67	3,589	41,392	38,163
Feb-26	147,299	9,593	69,221	12,853	11,300	459	250,725	1,730	2,264	1,259	4,496	29,518	37,537	289,992	373	44	128,443	289,268	67	3,690	41,211	37,759
Mar-26	147,288	9,927	70,116	12,781	11,213	456	251,781	1,684	2,364	1,247	4,557	29,565	37,733	291,198	374	44	128,145	288,266	67	3,690	41,105	37,336
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:	150,696	9,659	74,941	12,739	11,471	465	259,971	1,776	2,205	1,271	4,542	29,477	37,494	299,241	354	41	130,744	296,925	93	3,614	41,152	38,439

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
May 2026 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	31,215	26,854	169,782	81,944	309,795
Nov-25	31,101	26,863	167,201	78,095	303,260
Dec-25	31,029	27,000	167,163	78,948	304,140
Jan-26	30,907	26,855	167,754	79,646	305,162
Feb-26	30,021	27,512	165,185	74,011	296,729
Mar-26	27,324	30,534	164,812	74,212	296,882
Apr-26					
May-26					
Jun-26					
AVG. FY 2026	30,485	27,299	168,593	79,119	305,497

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
May 2026 CEC Testimony**

**FY 2026 Monthly Medicaid Expenditure Report
March 2026**

	FY 2026	Actuals:									FY 2026
	Budget	July	August	September	October	November	December	January	February	March	YTD
28 Scheduled Gainwell Cycles [1]	28	2	3	2	3	2	2	3	2	2	28
Capitation Payments Schedule		1	1	1	1	1	1	1	1	1	12
Hospital - Regular	408,226,193	8,300,656	59,587,036	2,871,536	12,614,000	36,323,868	99,572,774	11,371,771	77,329,693	4,490,357	312,461,691
Hospital - Disproportionate Share	13,900,000	-	-	-	-	-	(5,886,113)	-	5,883	(3)	(5,880,233)
Long Term Care											
Nursing Homes	477,321,981	32,893,059	35,204,323	35,728,968	32,778,702	37,030,034	36,162,426	39,583,057	38,567,177	31,956,663	319,904,407
Home and Community Based Services	293,779,386	17,305,121	31,198,229	22,996,489	27,615,384	24,088,194	22,543,254	29,733,372	23,331,864	23,952,026	222,763,934
Managed Care	1,117,462,318	19,361,579	154,834,946	83,609,674	92,933,750	74,609,478	104,005,965	83,692,426	100,400,161	89,376,059	802,824,038
Rhody Health Partners	341,201,948	30,397,798	24,300,128	29,599,570	27,324,438	20,657,658	31,505,409	25,715,617	26,274,080	30,088,651	245,863,349
Rhody Health Options	220,353,823	18,325,308	17,772,588	18,297,129	24,770,297	18,138,985	20,681,276	23,389,139	22,401,382	20,564,816	184,340,920
Medicaid Expansion	730,790,208	63,202,511	57,789,226	66,012,891	61,328,243	45,609,990	82,599,688	48,498,574	53,894,774	60,599,503	539,535,398
Other	233,812,840	8,748,669	22,116,169	18,709,329	17,892,160	27,929,690	9,715,147	20,507,867	19,070,253	17,322,462	162,011,747
Pharmacy	7,800,000	(391,938)	1,047,256	308,258	(458,536)	519,961	(705,986)	291,390	718,957	238,393	1,567,754
Clawback	96,400,000	8,020,865	-	15,920,583	-	15,666,836	7,650,690	7,679,957	-	15,931,450	70,870,380
Subtotal CEC Medical Benefits	3,941,048,697	206,163,628	403,849,901	294,054,427	296,798,438	300,574,694	407,844,529	290,463,169	361,994,223	294,520,376	2,856,263,386
General Revenue	1,426,413,116	72,230,320	148,267,021	113,539,447	104,045,103	120,020,066	146,830,310	108,728,428	126,648,297	113,206,314	1,053,515,306
Federal Funds	2,539,897,062	128,234,593	261,264,096	180,497,480	192,746,221	190,555,170	260,995,849	171,617,059	235,327,551	181,295,687	1,802,533,705
Restricted Receipts	11,021,948	-	17,500	17,500	17,500	17,500	18,375	89,250	18,375	18,375	214,375
Subtotal CEC Medical Benefits	3,977,332,126	200,464,913	409,548,617	294,054,427	296,808,824	310,592,736	407,844,534	280,434,737	361,994,223	294,520,376	2,856,263,386
Special Education	29,450,000	3,868,162	2,747,430	1,407,334	1,859,513	2,729,863	4,312,721	3,475,445	3,234,318	3,278,772	26,913,557
Health System Transformation Project	1,615,734	30	-	18,867	-	14	(82)	-	1,272,489	94,570	1,385,888
HCBS ARPA - Benefits (additional 10%)	-	0	0	0	0	0	0	0	0	-	0
HCBS ARPA - Benefits (reinvestment)	5,217,695	0	0	0	0	0	0	0	0	-	0
Grand Total Medical Benefits	3,977,332,126	204,333,105	412,296,046	295,480,627	298,668,337	313,322,613	412,157,173	283,910,181	366,501,030	297,893,719	2,884,562,832

¹ FY 2026 includes 28 cycle disbursements with four one-week cycles.

Attachment 6c
May 2026 CEC Testimony

MA Expenditures SFY 2026															Total	
		July	August	September	October	November	December	January	February	March	April	May	June			
Hospitals	Inpatient Expenditures	\$1,522,807	\$4,337,885	\$2,072,920	\$4,621,697	\$2,378,855	\$2,824,340	\$3,310,556	\$3,223,286	\$4,016,637	\$0	\$0	\$0	\$28,308,982		
	Outpatient Expenditures	\$452,226	\$845,568	\$760,721	\$898,353	\$703,707	\$623,288	\$937,045	\$618,135	\$440,936	\$0	\$0	\$0	\$6,279,979		
	Supplemental Payments (UPL)	\$0	\$0	\$0	\$0	\$0	\$0	\$7,074,100	\$0	\$0	\$0	\$0	\$0	\$7,074,100		
	Subtotal	\$1,975,032	\$5,183,453	\$2,833,641	\$5,520,049	\$3,082,562	\$3,447,628	\$11,321,701	\$3,841,421	\$4,457,573	\$0	\$0	\$0	\$41,663,061		
	DSH Payments	\$0	\$0	\$0	\$0	\$0	\$10,871,201	\$0	\$0	\$0	\$0	\$0	\$0	\$10,871,201		
Total Hospital Expenditures		\$1,975,032	\$5,183,453	\$2,833,641	\$5,520,049	\$3,082,562	\$14,318,829	\$11,321,701	\$3,841,421	\$4,457,573	\$0	\$0	\$0	\$52,534,262		
Long Term Care																
Nursing Home																
	Hospice	\$3,100,520	\$2,926,368	\$3,297,967	\$3,198,282	\$3,622,226	\$3,176,509	\$3,330,349	\$3,670,024	\$3,358,207	\$0	\$0	\$0	\$29,680,453		
	Nursing Home Claims	\$31,269,669	\$31,928,068	\$33,779,076	\$31,895,443	\$33,291,782	\$34,197,270	\$36,166,444	\$34,748,333	\$29,430,960	\$0	\$0	\$0	\$296,707,044		
	Nursing Home Off-Cycle Pymts	\$0	\$268,000	\$8,135	\$0	\$19,296,944	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,573,079		
	Nursing Home Contingency Recoup	(\$350,000)	\$0	(\$268,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$618,000)		
	Nursing Facilities	\$73,023.00	\$72,051	\$117,761	\$70,107	(\$19,153,787)	(\$3,915)	\$57,957	\$44,226	\$90,643	\$0	\$0	\$0	(\$18,631,932)		
Total Nursing Home		\$34,093,212	\$35,194,487	\$36,934,940	\$35,163,833	\$37,057,165	\$37,369,864	\$39,554,750	\$38,462,583	\$32,879,810	\$0	\$0	\$0	\$326,710,644		
Home and Community Based Services																
	All Other HCBS	\$12,357,998	\$25,332,238	\$17,789,094	\$22,072,766	\$18,591,513	\$17,482,607	\$23,450,309	\$18,037,795	\$18,338,048	\$0	\$0	\$0	\$173,452,367		
	DEA Personal Care & Case Mgmt	\$58,770	\$135,639	\$948	\$5,975	\$29,164	\$16,572	\$103,205	\$3,066	\$717	\$0	\$0	\$0	\$354,056		
	Assisted Living Claims	\$3,525	\$3,100	(\$1,629)	\$2,975	\$1,550	\$1,500	\$1,550	\$1,550	\$2,875	\$0	\$0	\$0	\$16,996		
	DEA Assisted Living	\$1,951,960	\$2,478,849	\$2,176,820	\$2,442,521	\$2,235,912	\$2,011,699	\$2,410,782	\$2,268,990	\$2,390,007	\$0	\$0	\$0	\$20,367,539		
	Assisted Living Contingency Recoup	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
	PACE	\$2,592,619	\$2,609,867	\$2,666,941	\$2,522,892	\$2,750,519	\$2,547,522	\$3,263,993	\$2,542,546	\$2,639,816	\$0	\$0	\$0	\$24,136,715		
Total HCBS		\$16,964,872	\$30,559,693	\$22,632,173	\$27,047,129	\$23,608,657	\$22,059,900	\$29,229,839	\$22,853,946	\$23,371,463	\$0	\$0	\$0	\$218,327,672		
Total LTC Expenditures		\$51,058,084	\$65,754,180	\$59,567,113	\$62,210,962	\$60,665,822	\$59,429,763	\$68,784,589	\$61,316,529	\$56,251,273	\$0	\$0	\$0	\$545,038,316		
Managed Care																
Capitation																
	Rite Care Core	\$61,088,664	\$59,837,516	\$59,859,740	\$59,461,776	\$58,440,633	\$61,284,970	\$60,064,273	\$60,141,802	\$60,811,806	\$0	\$0	\$0	\$540,991,177		
	CSHCNs	\$11,134,747	\$11,135,062	\$11,146,236	\$11,302,720	\$11,260,861	\$11,369,961	\$11,330,478	\$11,376,216	\$11,381,183	\$0	\$0	\$0	\$101,437,464		
	Foster	\$2,006,449	\$1,968,557	\$1,989,212	\$1,983,670	\$1,948,660	\$1,934,934	\$1,971,129	\$1,969,186	\$1,933,960	\$0	\$0	\$0	\$17,705,757		
Total Capitation		\$74,229,859	\$72,941,134	\$72,995,188	\$72,748,167	\$71,650,154	\$74,589,864	\$73,365,879	\$73,487,204	\$74,126,949	\$0	\$0	\$0	\$660,134,399		
	RiteSmiles Capitation	\$0	\$4,479,421	\$2,189,201	\$2,190,357	\$2,179,141	\$2,174,786	\$2,364,512	\$2,215,529	\$2,200,622	\$0	\$0	\$0	\$19,993,569		
	RiteShare Premiums	\$242,580	\$250,313	\$247,717	\$257,986	\$258,776	\$251,008	\$265,557	\$253,402	\$236,489	\$0	\$0	\$0	\$2,263,829		
	SOBRA	\$4,318,949	\$4,147,079	\$7,663,286	\$7,351,563	\$4,710,271	\$4,276,988	\$7,031,577	\$4,716,614	\$4,698,477	\$0	\$0	\$0	\$48,914,804		
	NICU	\$1,593,813	\$1,579,679	\$2,874,764	\$3,528,673	\$1,411,842	\$1,910,386	\$1,896,597	\$1,493,643	\$2,069,088	\$0	\$0	\$0	\$18,358,485		
	RiteCare/RiteShare FFS Payments	\$2,698,835	\$4,874,998	\$2,936,707	\$3,620,748	\$2,940,596	\$56,416,684	\$3,668,784	\$32,793,680	\$4,117,552	\$0	\$0	\$0	\$114,068,583		
	Other Managed Care Services	(\$20,690)	(\$1,258,935)	\$15,107,470	(\$95,676)	(\$66,189)	\$5,230,309	\$9,095,371	\$21,862,941	\$424,390	\$0	\$0	\$0	\$50,278,992		
	Drug Rebates	(\$5,382,262)	(\$107,225)	(\$208,009)	(\$11,197,813)	(\$155,708)	(\$2,006,267)	(\$7,307,623)	(\$316,980)	(\$2,213,756)	\$0	\$0	\$0	(\$28,895,642)		
	CMS Demonstration	(\$69,232)	(\$1,336)	(\$3,236)	(\$118,135)	(\$826)	(\$51,418)	(\$187,557)	(\$7,548)	(\$48,404)	\$0	\$0	\$0	(\$487,690)		
Total Managed Care Expenditures		\$77,611,852	\$86,905,129	\$103,803,088	\$78,285,869	\$82,928,058	\$142,792,341	\$90,193,097	\$136,498,486	\$85,611,408	\$0	\$0	\$0	\$884,629,328		
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	\$58,862	\$126,655	\$4,493,206	\$98,667	\$101,415	\$88,527	\$112,067	\$130,228	\$122,853	\$0	\$0	\$0	\$5,332,479		
	Rhody Health Options	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
	Rhody Health Partners	\$30,332,217	\$31,899,687	\$34,523,083	\$27,495,373	\$29,808,588	\$54,450,105	\$28,064,582	\$47,565,412	\$30,269,734	\$0	\$0	\$0	\$314,408,780		
	Other Services and Financial Transactions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
	CMS Demonstration	\$18,320,545	\$17,836,830	\$18,295,938	\$24,753,482	\$18,271,693	\$0	\$2,664,976	\$1,579,246	\$469,235	\$0	\$0	\$0	\$102,191,946		
	RHO - Drug Rebates	\$0	\$5,311	\$0	\$0	\$3	\$2,527	\$0	\$0	\$1,407	\$0	\$0	\$0	\$9,248		
	RHP - Drug Rebates	(\$6,114,438)	(\$120,662)	(\$173,056)	(\$9,232,685)	(\$115,351)	(\$1,945,079)	(\$7,115,913)	(\$307,850)	(\$2,100,906)	\$0	\$0	\$0	(\$27,225,940)		
	Interim Balance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Total Rhody Expenditures		\$42,597,185	\$49,742,510	\$57,144,483	\$43,114,837	\$48,066,348	\$52,596,079	\$23,725,712	\$48,967,036	\$28,762,323	\$0	\$0	\$0	\$394,716,513		
Note: Other Rhody Services include Risk Share, P4P, DRE.																
Pharmacy																
	Pharmacy	\$546,145	\$1,125,687	\$706,802	\$988,895	\$759,943	\$801,662	\$988,004	\$842,486	\$823,807	\$0	\$0	\$0	\$7,583,432		
	Pharmacy Rebates	(\$938,079)	(\$50,642)	(\$2,090)	(\$93,347)	(\$223,334)	(\$3,154,213)	(\$129,153)	(\$81,428)	(\$1,240,068)	\$0	\$0	\$0	(\$5,912,352)		
	Clawback	\$8,020,865	\$7,987,304	\$7,933,279	\$7,944,534	\$7,722,302	\$7,650,690	\$7,679,957	\$8,010,996	\$8,439,880	\$0	\$0	\$0	\$71,389,806		
Total Pharmacy Expenditures		\$7,628,931	\$9,062,349	\$8,637,991	\$8,840,082	\$8,258,911	\$5,298,139	\$8,538,808	\$8,772,056	\$8,023,618	\$0	\$0	\$0	\$73,060,885		
Note: Rebates reflect the amount received regardless of the time period to which they apply.																
Other Services																
	Medicare Premiums	\$9,616,556	\$9,479,750	\$9,464,632	\$9,532,515	\$9,695,543	\$9,554,747	\$10,987,863	\$10,606,463	\$10,493,083	\$0	\$0	\$0	\$89,431,152		
	Recoveries	(\$1,863,361)	(\$492,034)	(\$454,929)	(\$3,836,524)	(\$1,368,857)	(\$1,483,449)	(\$1,970,772)	(\$1,319,571)	(\$1,559,991)	\$0	\$0	\$0	(\$14,349,488)		
	Transportation	\$33,586	\$50,879	\$25,325	\$24,107	\$24,678	\$27,841	\$69,156	\$36,371	\$28,261	\$0	\$0	\$0	\$320,203		
	Durable Medical Equipment	\$202,588	\$407,900	\$254,863	\$354,005	\$288,990	\$284,338	\$324,825	\$316,607	\$277,449	\$0	\$0	\$0	\$2,711,566		
	Rehabilitation	\$1,570,020	\$3,121,652	\$2,045,560	\$2,357,380	\$2,300,270	\$1,916,549	\$2,597,656	\$2,270,253	\$1,561,492	\$0	\$0	\$0	\$19,740,832		
	Tavares	\$538,398	\$556,461	\$615,017	\$527,211	\$556,555	\$530,214	\$515,914	\$508,838	\$458,659	\$0	\$0	\$0	\$4,808,268		
	Health System Transformation Project	\$0	\$0	\$18,859	\$1,870,000	\$0	\$0	\$1,272,013	\$765,000	\$94,543	\$0	\$0	\$0	\$4,020,415		
	All Other	\$5,763,979	\$8,336,704	\$6,584,111	\$6,549,357	\$6,012,239	\$7,583,652	\$6,915,542	\$5,669,105	\$5,010,376	\$0	\$0	\$0	\$58,425,067		
Total Other Services Expenditures		\$15,861,766	\$21,461,312	\$18,553,439	\$17,378,052	\$17,509,418	\$18,413,892	\$20,712,196	\$18,854,067	\$16,363,873	\$0	\$0	\$0	\$165,108,015		
CNOM																
	Transportation Broker	\$35,978	\$36,662	\$37,336	\$38,538	\$35,813	\$37,222	\$36,335	\$33,132	\$35,270	\$0	\$0	\$0	\$326,286		
	GPA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
	ORS	\$40,960	\$112,532	\$57,265	\$116,567	\$92,113	\$90,530	\$91,421	\$85,360	\$77,580	\$0	\$0	\$0	\$764,329		
	FQHC	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
	Transportation for the Elderly	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Total CNOM Expenditures		\$76,939	\$149,194	\$94,601	\$155,105	\$127,926	\$127,752	\$127,756	\$118,492	\$112,851	\$0	\$0	\$0	\$1,090,615		
Special Education																
	Special Education	\$3,874,983	\$2,746,200	\$1,407,067.00	\$1,858,633.00	\$2,732,834.00	\$4,321,947.00	\$3,475,667.00	\$3,242,283.00	\$3,281,196.00	\$0.00	\$0.00	\$0.00	\$26,940,811.00		
Miscellaneous																
	Adolescent Pregnancy	\$0	\$0	\$0.00	\$0.00	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0	\$0.00		
	Bus Pass (TANF)	\$0	\$0	\$0.00	\$0.00	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0	\$0.00		
	EHR payments	\$0	\$0	\$0.00	\$0.00	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0	\$0.00		
	Quality Institute	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0	\$0.00		
	Title XX	\$0	\$0	\$0.00	\$0.00	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00</					

Attachment 6d
May 2026 CEC Testimony

MA Caseload
SFY 2026

Hospitals	July	August	September	October	November	December	January	February	March	April	May	June
Inpatient Days (Incl Psych)	2,849	2,456	2,822	2,062	2,447	1,732	1,496	803	173	0	0	0
Inpatient DRG Discharges	37	115	60	78	53	100	87	65	80	0	0	0
Inpatient Non-DRG Discharges	0	0	0	0	0	0	0	0	0	0	0	0
Long Term Care												
NH Medicaid Days	98,523	98,353	103,938	101,079	96,160	97,809	102,488	97,848	81,288	0	0	0
NH Medicare Days	23,252	23,831	24,287	21,272	21,592	21,367	23,419	20,909	20,603	0	0	0
Hospice Days	12,941	11,740	13,207	12,984	4,717	11,351	11,717	12,361	12,735	0	0	0
Home and Community Based Services												
HCBS Eligibles												
Assisted Living	6	6	6	6	7	7	7	6	7	0	0	0
PACE	445	449	452	450	452	460	455	447	454	0	0	0
A&D Waiver, Personal	0	0	0	0	0	0	0	0	0	0	0	0
Choice/HAB Waiver	0	0	0	0	0	0	0	0	0	0	0	0
Habilitation Community Svc	12	12	12	12	12	12	12	12	12	0	0	0
Habilitation Group Home	18	18	18	18	16	18	18	18	18	0	0	0
Preventive Community Svc	0	0	0	0	0	0	0	0	0	0	0	0
Core Community Svc	7,852	7,959	8,033	8,118	8,125	8,304	8,282	8,417	8,490	0	0	0
Total Eligibles	8,333	8,444	8,521	8,604	8,612	8,801	8,774	8,900	8,981	0	0	0
Managed Care Enrollment												
Rite Care												
Rite Care Core	156,346	154,360	152,933	152,635	149,881	150,293	150,258	148,125	147,511	0	0	0
CSHCN's	7,836	7,867	7,886	7,941	7,923	7,964	7,935	7,909	8,229	0	0	0
Foster	1,825	1,796	1,804	1,780	1,762	1,757	1,717	1,730	1,726	0	0	0
Total Rite Care	166,007	164,023	162,623	162,356	159,566	160,014	159,910	157,764	157,466	0	0	0
RiteShare	1,680	1,812	1,840	1,861	1,852	1,843	1,807	1,720	1,683	0	0	0
RiteSmiles	133,765	133,760	131,737	131,150	130,530	130,294	130,222	128,435	128,130	0	0	0
Shared Living	548	572	596	565	574	585	599	611	637	0	0	0
Rhody Health												
Total Enrollment	12,797	12,705	12,666	12,669	12,700	12,714	12,788	12,803	12,746	0	0	0
Medicaid Expansion												
Total Enrollment	77,663	77,964	78,015	78,307	74,284	74,623	74,385	69,184	69,965	0	0	0
Pharmacy												
Scripts	7,998	13,580	10,339	12,469	10,482	10,452	12,559	10,632	10,854	0	0	0
Other												
Estate and Casualty Recoveries	\$1,258,168	\$416,310	\$344,552	\$1,962,382	\$565,050	\$826,929	\$1,815,379	\$642,167	\$1,020,270	\$0	\$0	\$0

Attachment 7
May 2026 CEC Testimony

Summary of Caseload + Composite PMPM[1]

	SFY 2025:			SFY 2026:				SFY 2027:			
	Final			Nov 2025 CEC		May 2026 CEC		Nov 2025 CEC		May 2026 CEC	
	Caseload	Jul-24 PMPM	Oct-24 PMPM	Caseload	PMPM	Caseload	PMPM	Caseload	PMPM	Caseload	PMPM
Managed Care											
Rlte Care Core	160,145	\$353	\$365	152,340	\$395	149,937	\$398	151,004	\$412.19	148,506	\$434
Rlte Care CSHCN	9,737	\$1,362	\$1,453	9,686	\$1,644	9,734	\$1,641	9,853	\$1,728.36	10,079	\$1,710
Rlte Care SOBRA	4,143	\$18,763	\$18,770	4,408	\$20,789	4,125	\$20,789	4,740	\$21,828.64	4,494	\$20,061
Rlte Share	1,390	\$131		1,971	\$139	1,758	\$141	2,474	\$153.00	1,779	\$155
Rlte Smiles	135,389	\$18		132,290	\$18	130,188	\$19	134,628	\$18.87	130,410	\$19
Expansion											
Expansion	79,956	\$635	\$682	76,407	\$773	73,782	\$779	68,602	\$812.84	70,129	\$844
Expansion SOBRA	224	\$18,763	\$18,770	271	\$20,789	184	\$20,789	342	\$21,828.64	258	\$20,061
RHP	12,737	\$2,071	\$2,277	12,757	\$2,408	12,758	\$2,408	12,761	\$2,529.05	12,764	\$2,437
RHO II	11,418	\$1,360	\$1,647	11,788	\$1,692	11,414	\$3,575	11,377	\$1,784.17	11,148	\$1,991
MMP	11,418	\$1,360	\$1,647	11,788	\$1,692	11,559	\$1,697				
FIDE SNP						11,269	\$1,881	11,377	\$1,784.17	11,148	\$1,991
PACE	436	\$4,777	\$4,738	465	\$5,805	465	\$5,777	486	\$6,125.44	485	\$6,092
Non-Emergency Transportation	310,128	\$9		300,080	\$10	294,953	\$10	290,386	\$10.39	289,303	\$10
Medicare Premiums											
Part A	3,469	\$483		3,629	\$499	3,636	\$515	3,733	\$524.29	3,751	\$549
Part B	40,636	\$184		41,375	\$193	41,054	\$199	41,642	\$203.04	40,969	\$212
Part D	38,961	\$198		38,501	\$205	38,202	\$205	38,664	\$211.25	37,737	\$212

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
May 2026 CEC Testimony**

Spending and Rate Change by Service Type

			FY 2026 Estimate	FY 2027 Estimate	Rate Increase Only:	
Item	%	Program	All Funds	All Funds	All Funds	General Revenue
Nursing Home and Hospice	3.20%	RHP (MCO)	\$3,097,034	\$3,135,928	\$73,498	\$31,009
		Expansion (MCO)	\$2,256,495	\$2,322,258	\$54,428	\$22,963
		RHO II (MCO)	\$58,364,770	\$63,481,017	\$1,487,836	\$148,784
		Fee-for Service (Regular)	\$457,632,000	\$488,267,000	\$11,443,758	\$4,828,121
		Fee-for-Service (Expansion)	\$13,451,000	\$14,091,000	\$330,258	\$33,026
		Total	\$534,801,299	\$571,297,204	\$13,389,778	\$5,063,903
HCBS Personal Care	0.00%	Managed Care (MCO)	\$14,707,564	\$15,887,238	\$0	\$0
		RHP (MCO)	\$4,287,702	\$4,341,549	\$0	\$0
		Expansion (MCO)	\$2,756,134	\$2,836,458	\$0	\$0
		RHO II (MCO)	\$54,503,338	\$59,281,094	\$0	\$0
		Fee-for Service	\$142,299,192	\$182,757,000	\$0	\$0
		Total	\$218,553,929	\$265,103,338	\$0	\$0
Hospital Inpatient Rates	3.30%	Fee-for Service (Hospitals)	\$33,575,000	\$34,812,000	\$1,112,097	\$470,083
		Fee-for-Service (Managed Care)	\$6,683,000	\$6,608,000	\$211,098	\$89,231
		Fee-for-Service (Expansion)	\$21,884,000	\$22,576,000	\$721,208	\$72,121
	2.60%	Managed Care (MCO)	\$162,484,884	\$175,517,576	\$4,447,814	\$1,812,360
		RHP (MCO)	\$76,269,661	\$77,227,491	\$1,957,032	\$827,237
		Expansion (MCO)	\$119,430,592	\$122,911,284	\$3,114,711	\$311,471
		RHO II (MCO)	\$8,848,209	\$9,623,842	\$243,879	\$103,088
			Total	\$429,175,346	\$449,276,192	\$11,807,838
Hospital Outpatient Rates	3.30%	Fee-for Service (Hospitals)	\$8,840,000	\$9,192,000	\$293,646	\$124,124
		Fee-for-Service (Managed Care)	\$1,675,000	\$1,751,000	\$55,937	\$23,645
		Fee-for-Service (Expansion)	\$4,445,000	\$4,499,000	\$143,724	\$60,752
	2.60%	Managed Care (MCO)	\$178,824,979	\$193,168,287	\$4,895,103	\$1,994,617
		RHP (MCO)	\$57,046,342	\$57,762,757	\$1,463,774	\$618,737
		Expansion (MCO)	\$126,733,448	\$130,426,974	\$3,305,167	\$330,517
		RHO II (MCO)	\$1,011,894	\$1,100,596	\$27,890	\$11,789
			Total	\$378,576,663	\$397,900,615	\$10,185,241
Grand Total			\$1,561,107,238	\$1,683,577,350	\$35,382,857	\$11,913,675

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.