

Program	FY 2025 Audited			Enacted			FY 2026 November 2025 [1]			FY 2026 May 2026			FY 2027 November 2025 [2]			FY 2027 May 2026		
	GR	FF	Total	GR	FF	Total	GR	FF	Total	GR	FF	Total	GR	FF	Total	GR	FF	Total
Managed Care	\$ -	\$ -	\$ -	\$ 1,099,955	\$ 1,470,034	\$ 2,569,989	428,000	572,000	1,000,000	42,800	57,200	100,000	426,124	581,976	1,008,100	42,270	57,730	100,000
Expansion			-	305,398	2,748,587	3,053,985	100,000	900,000	1,000,000	25,000	225,000	250,000	100,810	907,290	1,008,100	25,000	225,000	250,000
Other Services			-	259,274	347,612	606,886	642,000	858,000	1,500,000	214,000	286,000	500,000	714,793	797,357	1,512,150	211,350	288,650	500,000
Total	-	-	-	\$ 1,664,627	\$ 4,566,233	\$ 6,230,860	\$ 1,170,000	\$2,330,000	\$3,500,000	\$ 281,800	\$ 568,200	\$ 850,000	\$1,241,727	\$2,286,623	\$3,528,350	\$ 278,620	\$ 571,380	\$ 850,000

May CEC Estimate prior to reductions included in Enacted \$ 6,108,095 \$ 15,122,765 \$ 21,230,860

[1] Expenditures estimate based on actuals during first quarter of FY 2026 at less than \$250,000 per month.

[2] For FY 2027, the CHW provider is subject to an annual rate increase, but due to anticipated closures among clients (due to the work number and HR-1-related activities) net expenditures estimated to essentially remain flat

Program	Current Services			FY 2027 November 2025			FY 2027 May 2026		
	GR	FF	Total	GR	FF	Total	GR	FF	Total
Managed Care	\$ -	\$ -	\$ -	\$ (1,750,000)	\$ (2,390,052)	\$ (4,140,052)	\$ -	\$ -	\$ -
Rhody Health Partners	-	-		(1,750,000)	(2,390,052)	\$ (4,140,052)			-
Expansion	-	-	-	(650,000)	(5,850,000)	(6,500,000)			-
Total	\$ (4,114,863)	\$ (10,430,429)	\$ (14,545,292)	\$ (4,150,000)	\$ (10,630,104)	\$ (14,780,104)	\$ -	\$ -	\$ -

* As described in the major development section, this initiative is delayed and no savings are likely to be realized in SFY 2027.

Benefit	Enacted			Nov CEC FY 2026			Nov CEC FY 2027		
	GR	FF	Total	GR	FF	Total	GR	FF	Total
Managed Care	\$ -	\$ -	\$ -	-		-	-	-	-
Expansion	-	-	-			-			-
Other Services	-	-	-			-			-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Savings	Enacted			Nov CEC FY 2026			Nov CEC FY 2027		
	GR	FF	Total	GR	FF	Total	GR	FF	Total
Managed Care	\$ -	\$ -	\$ -	-		-	-	-	-
Expansion	-	-	-			-			-
Other Services	-	-	-			-			-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Net Change	Enacted			Nov CEC FY 2026			Nov CEC FY 2027		
	GR	FF	Total	GR	FF	Total	GR	FF	Total
Managed Care	\$ (298,629)	\$ (433,888)	\$ (732,517)	-		-	-	-	-
Expansion	(27,016)	(243,146)	(270,162)			-			-
Other Services	173,362	234,549	407,911			-			-
Total	\$ (152,283)	\$ (442,485)	\$ (594,768)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

May CEC FY 2026			May CEC FY 2027		
GR	FF	Total	GR	FF	Total
-		-	-	-	-
		-			-
		-			-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

May CEC FY 2026			May CEC FY 2027		
GR	FF	Total	GR	FF	Total
-		-	-	-	-
		-			-
		-			-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

May CEC FY 2026			May CEC FY 2027		
GR	FF	Total	GR	FF	Total
-		-	-	-	-
		-			-
		-			-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

*Initiative included in rates - no funding was explicitly added for this initiative; Medicaid's actuary reviewed savings assumptions to factor into overall efficiency factor

Program	Enacted			Nov 2025 FY 2026			Nov 2025 FY 2027		
	GR	FF	Total	GR	FF	Total	GR	FF	Total
Managed Care	\$ (3,052,853)	\$ 1,470,034	\$ (6,936,725)	(2,375,914)	(3,175,286)	(5,551,200)	(3,607,732)	(4,927,238)	(8,534,970)
Rhody Health Partners	(1,093,488)	2,748,587	(10,934,879)	(431,424)	(576,576)	(1,008,000)	(655,100)	(894,700)	(1,549,800)
Expansion	(1,617,040)		(3,674,256)	(1,827,450)	(16,447,050)	(18,274,500)	(2,809,704)	(25,287,339)	(28,097,044)
Total	\$ (5,763,381)	\$ 4,218,621	\$ (21,545,860)	\$ (4,615,110)	\$ (20,218,590)	\$ (24,833,700)	\$ (7,268,798)	\$ (30,913,016)	\$ (38,181,814)

May 2026 FY 2026			May 2026 FY 2027		
GR	FF	Total	GR	FF	Total
(1,960,183)	(2,619,684)	(4,579,867)	(2,613,577)	(3,492,912)	(6,106,489)
(2,106,824)	(18,961,415)	(21,068,239)	(2,809,099)	(25,281,886)	(28,090,984)
\$ (4,067,007)	\$ (21,581,099)	\$ (25,648,106)	\$ (5,422,676)	\$ (28,774,798)	\$ (34,197,474)

Note 1. Annualized savings reflect only those clients closed as a result of using TWN during Post Eligibility Verficiation. Less than 25 clients enrolled in RHP or RHO II (i.e., MMP) identified through PEV (as it focuses on MAGI population) and so reporting impact on Managed Care and Expansion lines only.

Note 2. see Tab 3f.b for details on YTD actuals.

Program	Detail	July	August [1]	September [2]	October	November	December	January	February	March	April	May	June
Rite Care	# not Eligible					1542							
	Savings			\$ -		\$ 925,200							
Expansion	# not Eligible					3930							
	Savings					\$ 3,045,750							
RHP	# not Eligible					0							
	Savings					\$ -							
RHO	# not Eligible					112							
	Savings					\$ 168,000							
Other (FFS)	# not Eligible												
	Savings												
Total	# of Transactions [3]	-	89,739	22,245	-	-	-	-	-	-	-	-	-
	# not Eligible [4]	-	-	-	-	5,584	-	-	-	-	-	-	-
	Savings [5]	-	-	-	-	4,138,950	-	-	-	-	-	-	-
	GR Savings					769,185	-	-	-	-	-	-	-
Net Cost Avoidance						12,416,850	-	-	-	-	-		
Net CR Cost Avoidance						2,307,555	-	-	-	-	-		

[1] August transactions for realtime eligibility determinations for new applications and PEV. Only a few thousand of total transactions for the former. August transactions associated with November closures (last day of eligibility October 31, 2025).

[2] September transactions are not for PEV. Approximately, 5,000 of transactions associated with renewals and 17,000 for realtime eligibility determinations (incl. new applications for Medicaid/HSRI and change in circumstances for Medicaid). September transactions will result in December closures.

[3] Transactions reflect number of positive matches between SSN provided to Equifax and their employer records during the last three months. If someone had multiple employers they would be have multiple transactions but there is only one transaction per employer per SSN. For example, I've been working at CVS for a year and I get paid every 2 weeks. The TWN transactions will show up to 6 pay periods + the ongoing pay period. That only counts as 1 transaction.

[4] Number not eligible reflects reflects enrollees losing eligibility and matched to MMIS.

[5] Savings reflect average composite proxy PMPM multiplied by clients no longer eligible multiplied number of months of cost avoidance assumed, see below for **Months of Savings** and **Proxy PMPM**.

Months of Savings:

Proxy PMPM:

	Major Medical	Other PMPM (i.e., Rite Smiles & NEMT)	FFS	PMPM
Rite Care	560	5		600
Expansion	755	14		775
RHP				
RHO				1500
Other				

FMAP Rates

	FFY 2026
Regular	57.50%
Expansion	90%

The Work Number (Equifax) is used for new eligibility determinations, reported change of circumstances, annual renewals, and Post Eligibility Verification (PEV)

With respect to PEV, the full MAGI population that is not scheduled for its annual renewal within the next quarter has their household income verified. All households are uploaded and where a match exists their revised income information is assessed against the household's original reported income. If their is a meaningful discrepancy and the person's income exceeds eligibility thresholds, a return of information is sent to the client. If the information is not refuted, the adults within the household have their coverage ended.

The batch process was first run in FY 2026, with closures effective October 31, 2025 such that EOHHS was no longer paying capitation (or FFS claims) for these clients beginning in November 2025. The second run ended coverage effective January 31, 2026 for closures effective February 2026. The next batch will be end eligibility on April 2026 for closures effective May 2026.

This process was undertaken prior to COVID-19 public health emergency and resulted in a sawtooth pattern of closures and churn.

months savings: 2
FMAP Rate 42.80%

Client closures:	Oct-25	Jan-26	Avg. PMPM
RC Core	1,509	2,047	\$ 398.00
RC EFP	19	1	\$ 27.00
Expansion	3,795	6,039	\$ 779.00
RHO II	13	13	\$ 1,787.00
Rite Share	19	19	\$ 141.00
RHP		8	\$ 2,408.00
FFS	171	136	
Subtotal - Primary Payer	5,526	8,263	

Other Enrollment:

	Oct-25	Jan-26	
Rite Smiles	901	1,649	\$ 19.00
NEMT	5,419	8,206	\$ 10.00
Subtotal - Other Payers			

Cohort (1-Month) Savings by Program

Program	Oct-25	Jan-26
RC Core	\$600,582	\$814,706
RC EFP	\$513	\$27
Expansion	\$2,956,305	\$4,704,381
RHO II	\$23,231	\$23,231
Rite Share	\$2,679	\$2,679
RHP	\$0	\$19,264
FFS	\$0	\$0
	\$3,583,310	\$5,564,288
Subtotal - 1 Month	\$3,654,619	\$5,677,679
Grand total - inc. Cost Avoidance	\$7,309,238	\$11,355,358
GR	\$2,158,686	\$3,317,056

Proposals - Governor Recommendation						
May CEC	Total		Included in the May Estimate		Not Included in May Estimate	
	General Revenue	All Funds	General Revenues	All Funds	General Revenues	All Funds

FY2027

Medical Assistance

Nursing Facility Rate Reduction	(\$2,063,073)	(\$5,006,124)	\$ -	\$ -	\$ (2,063,073)	(\$5,006,124)
Hospital Rate Reduction	(498,706)	(1,549,307)	-	-	(498,706)	(1,549,307)
FQHC Rate Reduction	(1,150,339)	(3,349,734)	-	-	(1,150,339)	(3,349,734)
SUD Rate Freeze	(669,761)	(1,584,578)	-	-	(669,761)	(1,584,578)
GLP-1 Elimination	(6,341,061)	(20,294,382)	-	-	(6,341,061)	(20,294,382)
DSH (Uncompensated Care)	4,219,000	10,000,000	-	-	4,219,000	10,000,000
OHIC Rate Review	15,082,977	39,427,430	-	-	15,082,977	39,427,430
PCPA	342,177	805,122	-	-	342,177	805,122
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 8,921,214	\$ 18,448,427	\$ -	\$ -	\$ 8,921,214	\$ 18,448,427

Proposals - EOHHS Rebase for Testimony

May CEC	Total		Included in the May Estimate		Not Included in May Estimate	
	General Revenue	All Funds	General Revenues	All Funds	General Revenues	All Funds

FY2027

Medical Assistance

Nursing Facility Rate Reduction	\$ (2,149,924)	\$ (5,095,813)	\$ -	\$ -	\$ (2,149,924)	\$ (5,095,813)
Hospital Rate Reduction	\$ (488,279)	\$ (1,527,243)	-	-	(488,279)	(1,527,243)
FQHC Rate Reduction	-	-	-	-	-	-
SUD Rate Freeze	(189,221)	(447,648)	-	-	(189,221)	(447,648)
GLP-1 Elimination	(6,408,353)	(20,195,984)	-	-	(6,408,353)	(20,195,984)
DSH (Uncompensated Care)	4,219,000	10,000,000	-	-	4,219,000	10,000,000
OHIC Rate Review	15,082,977	39,427,430	-	-	15,082,977	39,427,430
PCPA	342,177	805,122	-	-	342,177	805,122
Total	\$ 10,408,378	\$ 22,965,864	\$ -	\$ -	\$ 10,408,378	\$ 22,965,864

Actual inflation would be 1.04% instead of the 3.31% assumed in Gov Rec

Governor's Recommendation Compared to Rebased Estimate

May CEC	Governor's Recommend		EOHHS Rebase		Variance	
	General Revenues	All Funds	General Revenues	All Funds	General Revenues	All Funds

FY2027

Medical Assistance

Nursing Facility Rate Reduction	\$ (86,851)	\$ (89,689)	\$ -	\$ -	\$ (86,851)	\$ (89,689)
Hospital Rate Reduction	10,427	22,064	-	-	10,427	22,064
FQHC Rate Reduction	1,150,339	3,349,734	-	-	1,150,339	3,349,734
SUD Rate Freeze	480,540	1,136,930	-	-	480,540	1,136,930
GLP-1 Elimination	(67,292)	98,398	-	-	(67,292)	98,398
DSH (Uncompensated Care)	-	-	-	-	-	-
OHIC Rate Review	-	-	\$0	\$0	-	-
PCPA	-	-	-	-	-	-
Total	\$1,487,164	\$4,517,437	-	-	\$1,487,164	\$4,517,437