

**Attachment 1a
May 2022 CEC Testimony**

FY 2022 Revised Projection - Medical Benefits

	All Funds					General Revenue				
	FY 2021	FY 2022				FY 2021	FY 2022			
	Final	Enacted	Nov Adopted	Current	Surplus/(Deficit) Adopted → Current	Final	Enacted	Nov Adopted	Current	Surplus/(Deficit) Adopted → Current
Hospitals - Regular	\$ 51,089,997	\$ 72,642,636	\$ 76,000,000	\$ 69,900,000	\$ 6,100,000	\$ 20,303,514	\$ 29,353,909	\$ 30,019,270	\$ 25,894,166	\$ 4,125,103
Hospitals - DSH	142,301,035	142,493,980	142,493,980	142,493,980	-	58,129,973	65,418,986	56,584,359	48,424,139	8,160,220
Long Term Care:										
Nursing and Hospice Care	298,645,577	348,745,776	320,200,000	319,900,000	300,000	116,100,046	147,255,515	130,225,340	125,144,880	5,080,460
Home and Community Care	89,970,254	102,715,462	100,100,000	98,700,000	1,400,000	35,269,945	43,405,421	40,710,670	38,727,985	1,982,685
Managed Care	798,026,944	853,527,097	864,200,000	852,900,000	11,300,000	303,134,044	344,346,294	335,193,591	317,431,192	17,762,399
Rhody Health Partners	281,240,578	298,810,252	304,000,000	303,100,000	900,000	113,856,345	127,106,964	124,475,205	119,857,395	4,617,810
Rhody Health Options	123,201,368	144,812,435	142,700,000	133,900,000	8,800,000	48,086,013	61,255,615	58,125,214	52,381,680	5,743,534
Expansion	633,065,531	746,245,665	790,000,000	745,000,000	45,000,000	67,688,756	80,008,459	83,196,173	78,820,688	4,375,485
Pharmacy	(449,342)	100,000	(300,000)	100,000	(400,000)	120,156	42,220	163,100	92,220	70,880
Clawback	58,994,415	69,100,000	72,200,000	68,800,000	3,400,000	58,994,415	69,100,000	72,200,000	68,800,000	3,400,000
Other Services	141,009,087	183,143,907	170,400,000	147,800,000	22,600,000	48,939,063	48,936,128	48,040,546	44,875,986	3,164,560
Total - CEC Medical Benefits	\$ 2,617,095,444	\$ 2,962,337,210	\$ 2,981,993,980	\$ 2,882,593,980	\$ 99,400,000	\$ 870,622,270	\$ 1,016,229,511	\$ 978,933,469	\$ 920,450,332	\$ 58,483,137
Special Education	17,251,089	19,538,580	19,500,000	19,500,000	-	-	-	-	-	-
Health System Transformation Project	31,648,859	25,000,000	25,000,000	25,000,000	-	-	-	-	-	-
ARPA HCBS	-	-	-	60,600,000	(60,600,000)	-	-	-	-	-
Total Medical Benefits Program	\$ 2,665,995,392	\$ 3,006,875,790	\$ 3,026,493,980	\$ 2,987,693,980	\$ 38,800,000	\$ 870,622,270	\$ 1,016,229,511	\$ 978,933,469	\$ 920,450,332	\$ 58,483,137

**Attachment 1b
May 2022 CEC Testimony**

FY 2023 Revised Projection - Medical Benefits

	All Funds					General Revenue				
	FY 2021	FY 2022	FY 2023			FY 2021	FY 2022	FY 2023		
	Final	Current	Nov Adopted	Current	Surplus/(Deficit) Adopted → Current	Final	Current	Nov Adopted	Current	Surplus/(Deficit) Adopted → Current
Hospitals - Regular	\$ 51,089,997	\$ 69,900,000	\$ 77,200,000	\$ 68,400,000	\$ 8,800,000	\$ 20,303,514	\$ 25,894,166	\$ 34,024,583	\$ 29,981,463	\$ 4,043,120
Hospitals - DSH	142,301,035	142,493,980	142,493,980	145,079,877	(2,585,897)	58,129,973	48,424,139	64,293,284	65,460,041	(1,166,757)
Long Term Care:										
Nursing and Hospice Care	298,645,577	319,900,000	305,000,000	314,400,000	(9,400,000)	116,100,046	125,144,880	139,720,500	144,026,640	(4,306,140)
Home and Community Care	89,970,254	98,700,000	136,300,000	140,900,000	(4,600,000)	35,269,945	38,727,985	62,439,030	64,546,290	(2,107,260)
Managed Care	798,026,944	852,900,000	864,000,000	922,200,000	(58,200,000)	303,134,044	317,431,192	377,583,963	402,364,042	(24,780,079)
Rhody Health Partners	281,240,578	303,100,000	315,700,000	316,700,000	(1,000,000)	113,856,345	119,857,395	145,372,170	146,180,270	(808,100)
Rhody Health Options	123,201,368	133,900,000	193,800,000	172,200,000	21,600,000	48,086,013	52,381,680	88,864,780	78,884,820	9,979,960
Expansion	633,065,531	745,000,000	706,000,000	835,500,000	(129,500,000)	67,688,756	78,820,688	75,433,701	88,115,367	(12,681,666)
Pharmacy	(449,342)	100,000	(300,000)	300,000	(600,000)	120,156	92,220	132,570	187,430	(54,860)
Clawback	58,994,415	68,800,000	86,900,000	90,000,000	(3,100,000)	58,994,415	68,800,000	86,900,000	90,000,000	(3,100,000)
Other Services	141,009,087	147,800,000	162,700,000	157,200,000	5,500,000	48,939,063	44,875,986	57,571,662	55,896,906	1,674,756
Total - CEC Medical Benefits	\$ 2,617,095,444	\$ 2,882,593,980	\$ 2,989,793,980	\$ 3,162,879,877	\$ (173,085,897)	\$ 870,622,270	\$ 920,450,332	\$ 1,132,336,243	\$ 1,165,643,269	\$ (33,307,026)
Special Education	17,251,089	19,500,000	19,500,000	19,500,000	-	-	-	-	-	-
Health System Transformation Project	31,648,859	25,000,000	25,000,000	25,000,000	-	-	-	-	-	-
ARPA HCBS		60,600,000	-	15,700,000	(15,700,000)			-	-	-
Total Medical Benefits Program	\$ 2,665,995,392	\$ 2,927,093,980	\$ 3,034,293,980	\$ 3,223,079,877	\$ (188,785,897)	\$ 870,622,270	\$ 920,450,332	\$ 1,132,336,243	\$ 1,165,643,269	\$ (33,307,026)

**Attachment 1c
May 2022 CEC Testimony**

Federal Financial Participation Rates

FMAP Rates					
	Federal FY		State FY		Source
	Federal	State	Federal	State	
2020	52.95%	47.05%	52.86%	47.14%	Actual
2021	54.09%	45.91%	53.81%	46.19%	Actual
2022	54.88%	45.12%	54.68%	45.32%	Actual
2023	53.96%	46.04%	54.19%	45.81%	FFIS Issue Brief 21-14

* COVID-19 Enhanced FMAP increases FMAP by 6.20% for January 2000 through June 2022.

Enhanced (CHIP) FMAP Rates					
	Federal FY		State FY		Source
	Federal	State	Federal	State	
2020	78.57%	21.43%	81.38%	18.62%	Actual
2021	67.86%	32.72%	70.54%	29.90%	Actual
2022	68.42%	31.58%	68.28%	31.72%	Actual
2023	67.77%	32.23%	67.93%	32.07%	FFIS Issue Brief 21-14

* COVID-19 Enhanced FMAP increases FMAP by 4.34% for January 2000 through June 2022.

Money Follows the Person			
Benefits			
	State FY		
	Federal	State	
2020	52.86%	47.14%	
2021	53.81%	46.19%	
2022	54.68%	45.32%	
2023	54.19%	45.81%	
Reinvestment Fund			
	State FY		
	Federal	State	
2020	23.57%		
2021	23.10%		
2022	22.66%		
2023	22.91%		

Medicaid Expansion			
Federal share gradually reduced to 90% by CY 2020, starting in Federal FY 2017 (eff. 1/1/2017)			
	State FY		
	Federal	State	
2020	91.50%	8.50%	Public Law 111 - 148
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

Attachment 1d
May 2022 CEC Testimony

CY 2021 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	\$ 12,880	\$ 14,039	\$ 17,130	\$ 18,290	\$ 19,320	\$ 20,222	\$ 22,540	\$ 23,828	\$ 24,472	\$ 25,760	\$ 32,200
2	\$ 17,420	\$ 18,988	\$ 23,169	\$ 24,736	\$ 26,130	\$ 27,349	\$ 30,485	\$ 32,227	\$ 33,098	\$ 34,840	\$ 43,550
3	\$ 21,960	\$ 23,936	\$ 29,207	\$ 31,183	\$ 32,940	\$ 34,477	\$ 38,430	\$ 40,626	\$ 41,724	\$ 43,920	\$ 54,900
4	\$ 26,500	\$ 28,885	\$ 35,245	\$ 37,630	\$ 39,750	\$ 41,605	\$ 46,375	\$ 49,025	\$ 50,350	\$ 53,000	\$ 66,250
5	\$ 31,040	\$ 33,834	\$ 41,283	\$ 44,077	\$ 46,560	\$ 48,733	\$ 54,320	\$ 57,424	\$ 58,976	\$ 62,080	\$ 77,600
6	\$ 35,580	\$ 38,782	\$ 47,321	\$ 50,524	\$ 53,370	\$ 55,861	\$ 62,265	\$ 65,823	\$ 67,602	\$ 71,160	\$ 88,950
7	\$ 40,120	\$ 43,731	\$ 53,360	\$ 56,970	\$ 60,180	\$ 62,988	\$ 70,210	\$ 74,222	\$ 76,228	\$ 80,240	\$ 100,300
8	\$ 44,660	\$ 48,679	\$ 59,398	\$ 63,417	\$ 66,990	\$ 70,116	\$ 78,155	\$ 82,621	\$ 84,854	\$ 89,320	\$ 111,650

CY 2022 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	\$ 12,880	\$ 14,039	\$ 17,130	\$ 18,290	\$ 19,320	\$ 20,222	\$ 22,540	\$ 23,828	\$ 24,472	\$ 25,760	\$ 32,200
2	\$ 17,420	\$ 18,988	\$ 23,169	\$ 24,736	\$ 26,130	\$ 27,349	\$ 30,485	\$ 32,227	\$ 33,098	\$ 34,840	\$ 43,550
3	\$ 21,960	\$ 23,936	\$ 29,207	\$ 31,183	\$ 32,940	\$ 34,477	\$ 38,430	\$ 40,626	\$ 41,724	\$ 43,920	\$ 54,900
4	\$ 26,500	\$ 28,885	\$ 35,245	\$ 37,630	\$ 39,750	\$ 41,605	\$ 46,375	\$ 49,025	\$ 50,350	\$ 53,000	\$ 66,250
5	\$ 31,040	\$ 33,834	\$ 41,283	\$ 44,077	\$ 46,560	\$ 48,733	\$ 54,320	\$ 57,424	\$ 58,976	\$ 62,080	\$ 77,600
6	\$ 35,580	\$ 38,782	\$ 47,321	\$ 50,524	\$ 53,370	\$ 55,861	\$ 62,265	\$ 65,823	\$ 67,602	\$ 71,160	\$ 88,950
7	\$ 40,120	\$ 43,731	\$ 53,360	\$ 56,970	\$ 60,180	\$ 62,988	\$ 70,210	\$ 74,222	\$ 76,228	\$ 80,240	\$ 100,300
8	\$ 44,660	\$ 48,679	\$ 59,398	\$ 63,417	\$ 66,990	\$ 70,116	\$ 78,155	\$ 82,621	\$ 84,854	\$ 89,320	\$ 111,650

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 2022 CEC Testimony**

FY 2022 Enacted Budget Initiatives

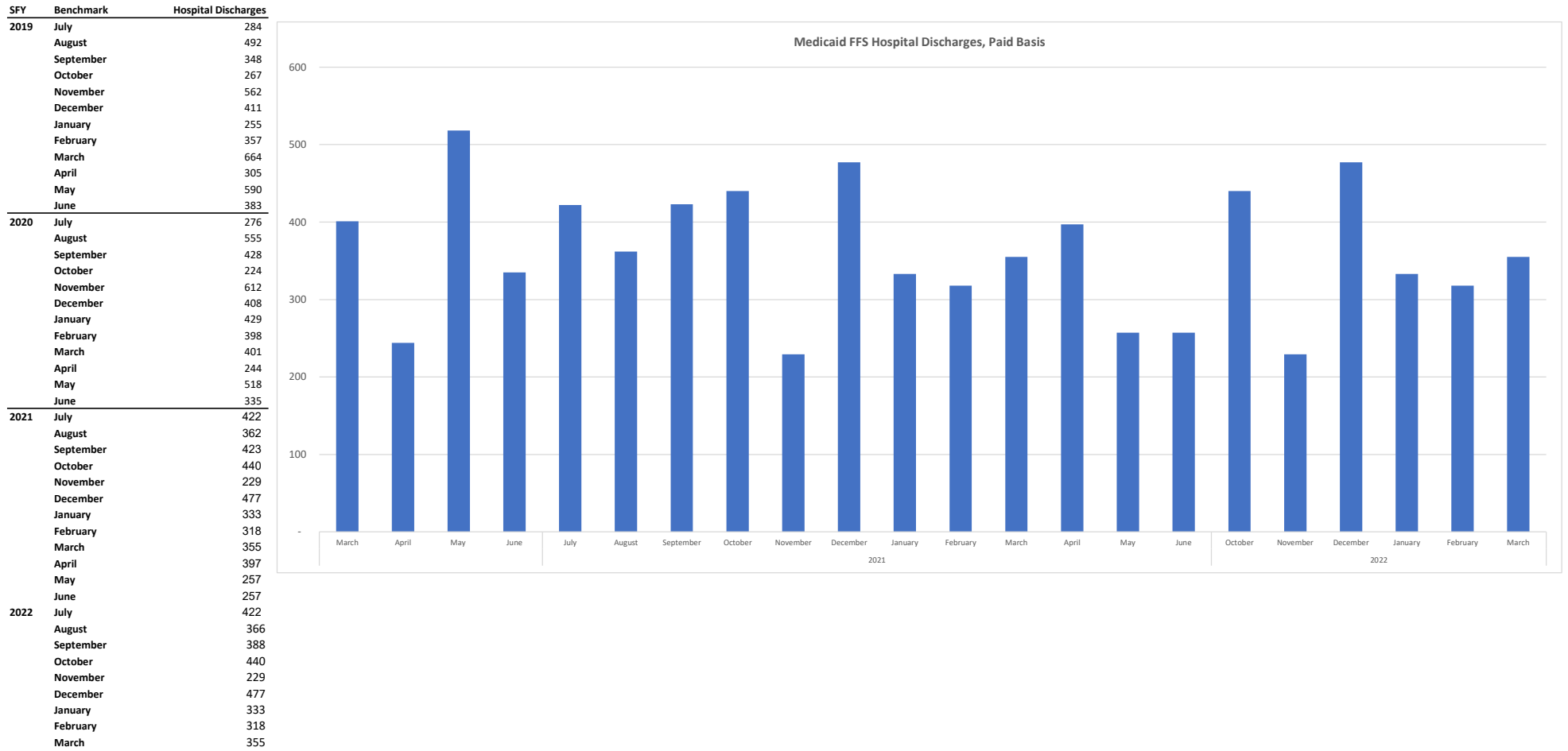
Initiatives	FY 2022 Enacted Budget			FY 2022 May			FY 2023 May			EOHHS Status Update
	GR	FF	AF	GR	FF	AF	GR	FF	AF	
Nursing Home Staffing - Year 1	\$668,763	\$838,819	\$1,507,582	\$520,797	\$840,939	\$1,361,736	\$0	\$0	\$0	SPA pending CMS approval. On-hold due to HLF issue. Once approved, payment retro to 10/1/2021
Nursing Home Staffing - Year 2 (1%) <i>Includes SFY 22 Q1 at 0.5%</i>	-	-	-	-	-	-	1,428,668	1,800,153	3,228,821	SPA pending CMS approval. On-hold due to HLF issue. Once approved, payment retro to 10/1/2021
Perinatal Doulas	\$189,840	\$288,182	\$478,022	\$251,362	\$432,638	\$684,000	\$293,396	\$390,604	\$684,000	SPA pending CMS approval. On-hold due to HLF issue. Once approved, payment retro to 7/1/2021. In MCO rates. FY 2022 reflects Nov CEC amount, which reflects the increase in reimbursement from \$850-\$1,500 per pregnancy. FY 2023 reflects same annualized cost.
Community Health Workers	\$1,162,407	\$1,497,280	\$2,659,687	\$141,184	\$338,816	\$480,000	(\$1,774,378)	(\$3,131,485)	(\$4,905,863)	SPA pending CMS approval. On-hold due to HLF issue. Once approved, payment retro to 7/1/2021. Estimate Assumes utilization for two months in FY 2022; annualized for FY 2023 w/ assumed ROI of \$2.25 consistent with original Gov. Rec. proposal and Nov CEC.
LTSS Rebalancing - Nursing Home Savings	(\$2,958,554)	(\$4,017,700)	(\$6,976,254)	(\$2,627,667)	(\$4,603,264)	(\$7,230,931)	(\$6,601,152)	(\$7,808,697)	(\$14,409,850)	Reflected in EOHHS FFS baseline forecast
LTSS Rebalancing - HCBS Utilization	\$2,616,564	\$3,580,887	\$6,197,451	\$2,722,452	\$3,726,182	\$6,448,635	\$2,954,120	\$3,494,515	\$6,448,635	Reflected in EOHHS FFS baseline forecast
LTSS Rebalancing - Assisted Living	\$1,700,154	\$2,248,795	\$3,948,949	\$1,412,192	\$2,216,255	\$3,628,447	\$2,635,108	\$3,117,146	\$5,752,254	Tiers A & B implemented Nov. 2021. Tier C implemented February 2022.
LTSS Rebalancing - Shared Living	\$121,275	\$233,695	\$354,970	\$191,995	\$227,117	\$419,112	\$191,995	\$227,117	\$419,112	Implemented 7/1/2021
LTSS Rebalancing - Home Care Rate Increase	\$733,000	\$931,655	\$1,664,655	\$174,210	\$271,307	\$445,517	\$398,416	\$471,298	\$869,714	SPAs pending CMS approval. On-hold due to HLF issue. Once approved, shift differential retro to 7/1/2021 and BH enhancement retro to 1/1/2022 for qualifying home care providers
LTSS Rebalancing - Maintenance of Need	\$1,123,967	\$1,538,200	\$2,662,167	\$410,760	\$550,779	\$961,538	\$528,577	\$625,269	\$1,153,846	Implemented 9/1/2021
NF - Vent Rugs	\$377,244	\$516,276	\$893,520	\$383,186	\$622,024	\$1,005,210	\$1,812,782	\$2,144,393	\$3,957,175	Implemented 10/1/2021. Two facilities projected vent units adding approx. 10 beds would open on 10/1/2021. These units have not opened so EOHHS removed this spend from the total cost of the initiative in 2022. Please note that existing facilities are billing the higher rate and the base claims data reflects these billings.
NF - BH RUG	\$344,071	\$455,104	\$799,175	\$344,071	\$455,104	\$799,175	\$344,071	\$455,104	\$799,175	Implemented 10/1/2021
NF - Other RUG reductions	(\$344,071)	(\$455,104)	(\$799,175)	(\$344,071)	(\$455,104)	(\$799,175)	(\$344,071)	(\$455,104)	(\$799,175)	Implemented 10/1/2021
NF - BH Per Diem Add On	\$1,074,319	\$1,470,256	\$2,544,575	\$0	\$0	\$0	\$1,272,843	\$1,505,683	\$2,778,526	Delayed until 7/1/2022 due to certification standards finalization and SPA submission
MHPRR	\$1,483,241	\$2,029,884	\$3,513,125	\$0	\$0	\$0	\$1,509,394	\$1,785,506	\$3,294,900	Delayed until 7/1/2022 due to certification standards finalization and SPA submission
Housing Stabilization [1]	\$1,186,479	1,403,521	2,590,000	\$79,805	\$124,195	\$204,000	\$1,186,479	1,403,521	2,590,000	Implemented. FY 2022 estimate included as part of the overall FFS forecast on the Other Services budget line which is based upon provider type (i.e. no below the line adjustment); Amount shown in this table is an estimate based upon YTD utilization and methodology employed to estimate other FFS budget lines. In FY 2023 below the line adjustment equal to Nov. CEC adopted included as a below the line adjustment; Assumes utilization picks up significantly.
TPL Optimization	(\$536,405)	(\$734,095)	(\$1,270,500)	\$0	\$0	\$0	(\$582,016)	(\$688,484)	(\$1,270,500)	Delayed until SFY 23
Program Integrity	(\$518,189)	(\$709,166)	(\$1,227,355)	\$0	\$0	\$0	(\$562,251)	(\$665,104)	(\$1,227,355)	Delayed until SFY 23
TOTAL:	\$8,424,105	\$11,116,489	\$19,540,594	\$3,660,276	\$4,746,987	\$8,407,264	\$4,691,979	\$4,671,437	\$9,363,416	

[1] FY 2022 Enacted Budget column modified from \$1,450,000 which represents only the value of the rate increase enacted in FY 2022 (and adopted in November) to the total cost for this service that was enacted in FY 2022 (and subsequently adopted in November), which is inclusive of the rate increase to reflect assumptions around utilization.

Values are EOHHS budget only. Some initiative affect other agencies

**Attachment 3a
May 2022 CEC Testimony**

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



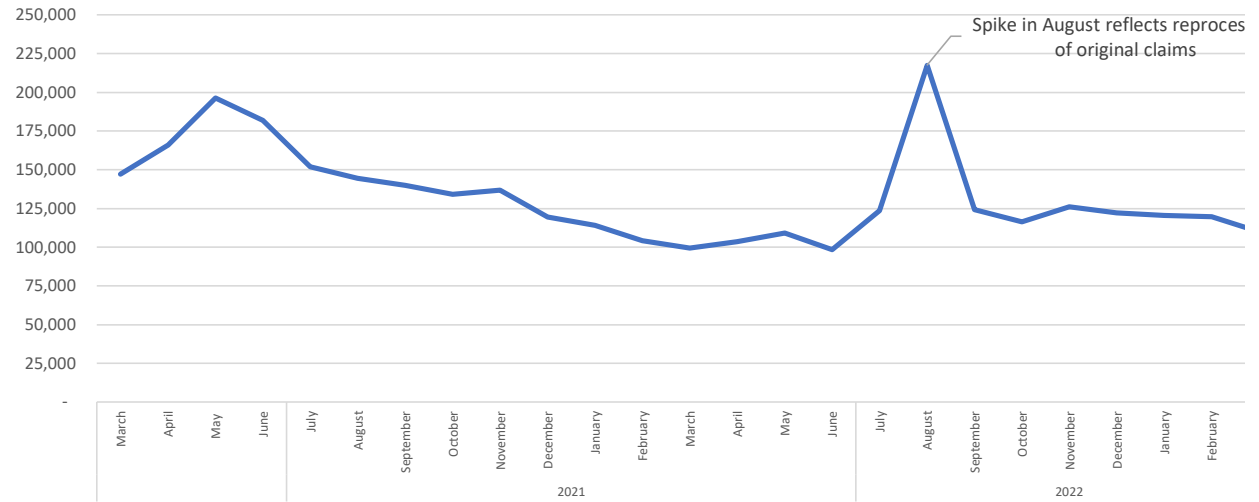
Notes: Reflects Discharges non-DRG and DRG claims paid within month.

**Attachment 4
May 2022 CEC Testimony**

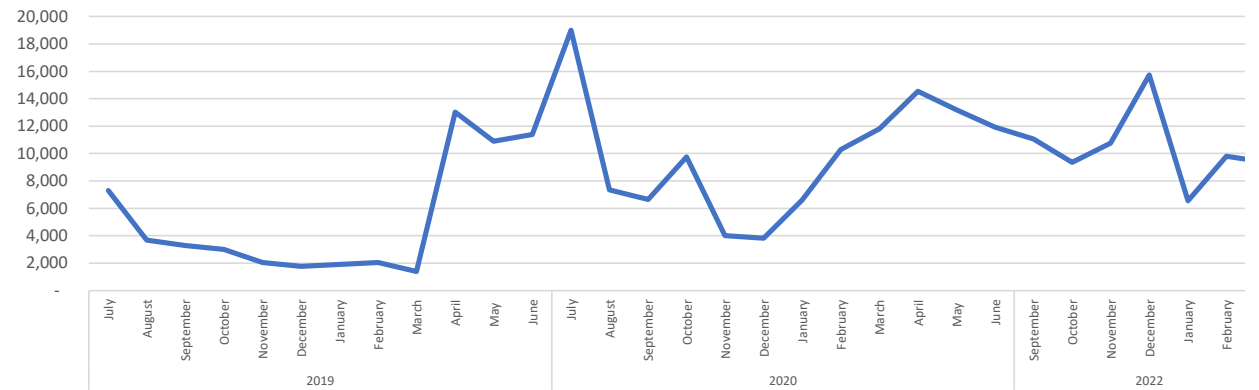
Monthly FFS Medicaid, Medicare, and Hospice Days

SFY	Benchmark	NH Days	Hospice Days, Paid Basis
2019	July	75,127	7,302
	August	69,833	3,674
	September	67,555	3,284
	October	79,575	3,002
	November	132,077	2,040
	December	139,265	1,781
	January	131,622	1,892
	February	157,891	2,025
	March	144,600	1,399
	April	170,478	13,026
	May	152,966	10,888
	June	157,290	11,377
2020	July	161,124	19,000
	August	148,354	7,343
	September	145,463	6,646
	October	151,622	9,745
	November	135,915	3,997
	December	140,584	3,816
	January	139,268	6,592
	February	141,154	10,295
	March	147,085	11,793
	April	166,036	14,534
	May	196,319	13,188
	June	181,960	11,907
2021	July	151,910	19,646
	August	144,408	14,064
	September	140,079	15,216
	October	134,122	15,883
	November	136,765	7,447
	December	119,360	3,521
	January	114,046	7,005
	February	104,063	12,145
	March	99,477	9,546
	April	103,654	9,962
	May	109,127	10,397
	June	98,490	11,626
2022	July	123,736	11,183
	August	217,515	10,998
	September	124,199	11,046
	October	116,488	9,354
	November	126,121	10,742
	December	122,224	15,737
	January	120,445	6,556
	February	119,583	9,807
	March	109,956	9,375

NH Days, Paid Basis



Hospice Days, Paid Basis



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

**Attachment 5a
May 2022 CEC Testimony**

Medical Caseload Forecast Report (SFY 2022)

Actuals through: 31-Mar-22

	FISCAL YEAR 2022													pre-COVID	
	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22	SFY 2022:		Feb-20
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Current	Forecast	Forecast	Forecast	Current	Nov CEC [4] to Nov CEC [4]	Actual
Full Medicaid Summary															
Enrolled in Managed Care [1]	299,448	301,082	302,358	303,751	305,076	303,882	305,567	307,202	308,655	309,739	310,869	312,003	305,803	296,385	248,841
Rite Share	2,675	2,731	2,777	2,814	2,837	2,841	2,899	2,882	2,813	2,820	2,828	2,837	2,813	3,005	2,710
Remaining in FFS	37,100	37,322	37,291	37,099	37,201	38,042	37,873	37,266	37,642	37,747	37,808	37,871	37,522	38,956	40,418
Eligibility Base	339,223	341,135	342,426	343,664	345,114	344,765	346,339	347,350	349,110	350,306	351,505	352,711	346,137	338,346	291,969
Children and Families															
Rite Care	164,692	165,414	165,912	166,276	166,708	165,792	166,300	166,943	167,719	168,068	168,418	168,770	166,751	161,716	143,494
MF < 1 y.o. [2]	5,551	5,536	5,496	5,469	5,406	5,396	5,467	5,522	5,623	5,644	5,702	5,759	5,548	5,488	5,602
MF 1-4 y.o.	28,771	28,791	28,750	28,687	28,644	28,376	28,358	28,327	28,315	28,372	28,423	28,475	28,524	28,942	27,435
MF 5-14 y.o.	50,824	50,975	51,052	51,124	51,185	50,972	51,021	51,053	51,158	51,262	51,354	51,447	51,119	50,465	47,220
M 15-44 y.o.	19,909	20,065	20,236	20,347	20,489	20,254	20,348	20,507	20,648	20,690	20,727	20,764	20,415	19,223	16,094
F 15-44 y.o.	48,478	48,781	49,059	49,291	49,536	49,374	49,596	49,902	50,241	50,342	50,433	50,524	49,630	46,881	38,862
MF 45+	11,159	11,266	11,319	11,358	11,448	11,420	11,510	11,632	11,734	11,758	11,779	11,801	11,515	10,716	8,281
Rite Share	2,066	2,118	2,148	2,184	2,204	2,210	2,271	2,280	2,228	2,234	2,240	2,247	2,203	1,946	2,173
Remaining in FFS	6,599	6,511	6,421	6,358	6,435	6,632	6,442	6,210	6,369	6,345	6,319	6,294	6,411	7,333	8,304
Eligibility Base	173,357	174,043	174,481	174,818	175,347	174,634	175,013	175,433	176,316	176,647	176,977	177,311	175,365	170,995	153,971
Children with Special Health Care Need															
Rite Care	9,796	9,817	9,807	9,822	9,822	9,814	9,825	9,699	9,757	9,727	9,711	9,695	9,774	9,757	9,545
Substitute Care	2,592	2,615	2,600	2,611	2,598	2,596	2,592	2,512	2,512	2,505	2,501	2,497	2,561	2,590	2,542
SSI < 15 y.o.	2,825	2,823	2,806	2,804	2,795	2,785	2,787	2,779	2,793	2,784	2,780	2,775	2,795	2,886	2,941
SSI 15-20 y.o.	2,093	2,089	2,104	2,103	2,108	2,103	2,108	2,114	2,116	2,110	2,106	2,103	2,105	2,046	1,902
Katie Beckett	86	86	84	83	81	78	77	79	83	82	82	82	82	87	83
Adoption Subsidy	2,200	2,204	2,213	2,221	2,240	2,252	2,261	2,215	2,253	2,246	2,242	2,238	2,232	2,149	2,077
Rite Share	368	368	373	369	370	369	367	338	331	332	333	334	354	365	413
Remaining in FFS	2,291	2,265	2,257	2,245	2,208	2,219	2,195	2,081	2,152	2,181	2,196	2,212	2,209	2,494	2,347
Eligibility Base	12,455	12,450	12,437	12,436	12,400	12,402	12,387	12,118	12,240	12,240	12,240	12,241	12,337	12,616	12,305
Expansion															
Enrolled	97,147	98,140	98,817	99,847	100,630	100,247	101,596	102,660	103,417	104,145	104,875	105,609	101,428	96,240	67,644
F 19-24 y.o.	10,334	10,439	10,482	10,559	10,610	10,337	10,448	10,498	10,518	10,592	10,666	10,741	10,519	10,337	7,291
F 25-29 y.o.	6,127	6,187	6,241	6,318	6,367	6,333	6,429	6,508	6,522	6,568	6,614	6,660	6,406	6,027	3,899
F 30-39 y.o.	6,152	6,250	6,341	6,435	6,533	6,573	6,657	6,708	6,769	6,817	6,864	6,913	6,584	6,041	3,941
F 40-49 y.o.	5,652	5,680	5,706	5,746	5,759	5,753	5,804	5,848	5,876	5,918	5,959	6,001	5,809	5,681	4,185
F 50-64 y.o.	15,997	16,162	16,239	16,431	16,582	16,655	16,933	17,182	17,317	17,439	17,561	17,684	16,849	15,983	11,040
M 19-24 y.o.	11,003	11,109	11,180	11,255	11,293	11,015	11,136	11,197	11,229	11,308	11,387	11,467	11,215	10,823	7,596
M 25-29 y.o.	8,388	8,445	8,524	8,579	8,605	8,533	8,653	8,753	8,830	8,892	8,955	9,017	8,681	8,371	5,880
M 30-39 y.o.	12,407	12,523	12,617	12,782	12,935	12,981	13,168	13,296	13,442	13,537	13,632	13,727	13,087	12,153	8,633
M 40-49 y.o.	7,634	7,723	7,804	7,880	7,933	7,970	8,056	8,167	8,257	8,315	8,374	8,432	8,045	7,546	5,653
M 50-64 y.o.	13,453	13,622	13,683	13,862	14,013	14,097	14,312	14,503	14,657	14,759	14,863	14,967	14,233	13,278	9,526
Rite Share	169	173	183	188	192	191	191	193	185	185	186	186	185	143	49
Remaining in FFS	2,749	2,871	2,904	2,637	2,760	3,456	3,113	2,841	2,616	2,616	2,616	2,616	2,816	3,274	5,100
Eligibility Base	100,065	101,184	101,904	102,672	103,582	103,894	104,900	105,694	106,218	106,946	107,677	108,411	104,429	99,657	72,793

**Attachment 5a
May 2022 CEC Testimony**

FISCAL YEAR 2022														pre-COVID		
	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22	SFY 2022:		Feb-20	
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Current	Forecast	Forecast	Forecast	Current	Nov CEC [4]	Δ Current to Nov CEC [4]	Actual
Aged, Blind and Disabled																
Rhody Health Partners	14,689	14,586	14,591	14,592	14,652	14,686	14,559	14,606	14,598	14,583	14,574	14,564	14,607	14,608	(1)	14,522
SSI 21-44 y.o.	3,832	3,817	3,830	3,840	3,876	3,894	3,865	3,879	3,894	3,890	3,888	3,885	3,866	3,799	67	3,686
SSI 45+ y.o.	7,256	7,205	7,207	7,203	7,234	7,242	7,177	7,202	7,173	7,166	7,161	7,157	7,199	7,206	(7)	7,210
SPMI	2,650	2,614	2,614	2,604	2,590	2,598	2,568	2,569	2,568	2,565	2,564	2,562	2,589	2,659	(70)	2,692
ID/DD	951	950	940	945	952	952	949	956	963	962	961	960	953	944	9	934
RHO Phase II	12,777	12,779	12,884	12,864	12,908	12,990	12,942	12,939	12,800	12,850	12,922	12,993	12,887	13,708	(820)	13,294
SPMI	1,141	1,174	1,214	1,188	1,186	1,177	1,163	1,147	1,127	1,127	1,129	1,131	1,159	1,221	(63)	1,184
ID/DD	1,380	1,421	1,460	1,453	1,438	1,433	1,415	1,412	1,398	1,398	1,400	1,402	1,418	1,444	(26)	1,358
Community LTSS	1,650	1,667	1,690	1,701	1,717	1,698	1,725	1,695	1,644	1,644	1,647	1,650	1,677	1,741	(63)	1,652
NH > 90 days	333	330	331	334	332	339	422	491	518	568	619	669	441	365	75	391
Community Non-LTSS	8,273	8,187	8,189	8,188	8,235	8,343	8,217	8,194	8,113	8,113	8,127	8,141	8,193	8,937	(743)	8,709
PACE	347	346	347	350	356	353	345	355	364	366	369	372	356	357	(1)	342
Dual 55-64 y.o.	35	36	36	36	39	38	38	37	42	42	43	43	39	33	6	30
Dual 65+ y.o.	282	277	276	274	276	275	271	278	282	284	286	288	279	291	(12)	283
MA Only	30	33	35	40	41	40	36	40	40	40	40	41	38	33	5	29
Rite Share	72	72	73	73	71	71	70	71	69	69	69	70	71	73	(2)	75
Remaining in FFS	25,461	25,675	25,709	25,859	25,798	25,735	26,123	26,134	26,505	26,605	26,677	26,749	26,086	25,855	231	24,667
MA Only	2,604	2,705	2,657	2,683	2,612	2,532	2,788	2,729	2,750	2,809	2,862	2,914	2,720	2,502	218	2,764
Part A Only	749	756	758	764	765	771	776	791	792	794	796	798	776	815	(39)	768
Part B Only	2,218	2,227	2,227	2,223	2,233	2,250	2,214	2,222	2,235	2,240	2,246	2,252	2,232	2,262	(30)	2,182
Dual	19,890	19,987	20,067	20,189	20,188	20,182	20,345	20,392	20,728	20,762	20,773	20,785	20,357	18,492	1,865	18,953
Eligibility Base	53,346	53,458	53,604	53,738	53,785	53,835	54,039	54,105	54,336	54,473	54,611	54,748	54,007	54,600	(594)	52,900
Rite Smiles																
Rite Smiles	127,366	127,713	127,844	128,036	128,009	127,038	127,457	127,403	127,828	127,881	127,934	127,984	127,708	131,784	(4,076)	109,899
Transportation Broker																
Enrolled	337,390	339,051	340,567	341,703	343,048	342,661	344,076	345,924	347,337	348,008	349,114	350,222	344,092	334,655	9,436	279,952
Rite Care	185,285	185,803	186,318	186,600	187,056	186,149	186,623	187,245	187,821	187,636	187,879	188,120	186,878	181,673	5,205	160,221
Rhody Health Partners	14,689	14,586	14,591	14,592	14,652	14,686	14,559	14,606	14,599	14,583	14,574	14,565	14,607	14,630	(23)	14,522
Rhody Health Options	12,777	12,779	12,884	12,864	12,908	12,990	12,942	12,939	12,801	12,850	12,922	12,994	12,888	14,024	(1,137)	13,294
Expansion	99,255	100,313	100,939	101,722	102,595	102,787	103,759	104,807	105,353	106,073	106,798	107,527	103,494	100,054	3,440	68,508
ABD Fee-for-Service	23,741	23,914	24,190	24,269	24,172	24,380	24,534	24,670	25,095	25,193	25,262	25,332	24,563	22,608	1,955	21,853
Other	1,643	1,656	1,645	1,656	1,665	1,669	1,659	1,657	1,668	1,673	1,679	1,684	1,663	1,666	(3)	1,554
Long Term Care Services and Supports																
Nursing Home	5,070	5,099	5,165	5,188	5,193	5,191	5,249	5,215	5,350	5,380	5,409	5,438	5,246	6,040	(794)	5,928
Medicare Day	872	891	918	928	929	1,045	1,066	1,062	1,105	1,112	1,117	1,123	1,014	268	746	254
Medicaid	3,886	3,898	3,944	3,962	3,971	3,862	3,902	3,885	3,982	4,004	4,026	4,048	3,948	5,122	(1,175)	4,997
Slater/Zambarano	157	159	160	159	159	155	154	151	147	148	149	149	154	228	(74)	207
Hospice	155	151	143	139	134	129	127	117	116	116	117	118	130	422	(292)	470
% in Fee-for-Service	91.9%	92.1%	92.1%	92.2%	92.4%	92.4%	90.7%	89.9%	89.1%	89.1%	89.1%	89.1%	90.8%	88.9%		91.3%
Home and Community Based Service	5,880	5,961	6,028	6,062	6,107	6,041	6,012	6,023	6,071	6,096	6,121	6,146	6,046	5,826	220	4,778
Assisted Living	774	784	787	785	791	768	766	770	775	778	782	784	779	866	(87)	802
Personal Choice	634	665	676	693	714	664	659	663	679	682	685	687	675	545	130	525
Shared Living	294	299	304	309	316	315	330	342	352	354	355	357	327	251	76	227
Other HCBS	4,178	4,213	4,261	4,275	4,286	4,294	4,257	4,248	4,265	4,282	4,299	4,318	4,265	3,235	1,029	3,224
% in Fee-for-Service	67.3%	67.6%	67.7%	67.7%	67.5%	66.8%	67.6%	68.7%	68.8%	68.8%	68.8%	68.8%	68.0%	71.7%		64.8%

Notes:

Please note that the forecast is based on a month-end snapshot. This data is updated to reflect retroactive changes as well as an estimate of any unrealized adjustments for most recent three months.

[1] Total enrolled does not include EFP, Rite Smiles, or Transportation Broker.

[2] As a consequence of enrollment delays common to newborns, the actual enrollments are adjusted by an estimate of outstanding capitation payments owed back to date of birth.

[3] LTSS counts reflect authorizations for Medicaid-eligible members in MMIS. Counts are subject to retroactive adjustments for delayed authorizations and deaths. Actual utilization will differ from authorizations.

[4] May CEC reflects a proxy of conferee's adopted caseload consensus as calculated by EOHHS after comparing its testimony to adopted estimates.

Attachment 5b
May 2022 CEC Testimony

Medical Caseload Forecast Report (SFY 2023)

Actuals through: 31-Mar-22

FISCAL YEAR 2023															
GRP		Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Apr-23	May-23	Jun-23	Change:	
		Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	SFY 2022	Δ SFY22 over SFY21:
Full Medicaid Summary															
	Enrolled in Managed Care [1]	313,144	314,289	311,667	309,039	306,413	303,787	301,108	298,486	295,860	293,231	290,605	287,981	302,134	(3,669)
	Rlte Share	2,846	2,852	2,852	2,852	2,852	2,852	2,852	2,852	2,852	2,852	2,852	2,852	2,852	39
	Remaining in FFS	37,932	37,994	37,970	37,950	37,926	37,906	37,931	37,906	37,885	37,862	37,838	37,817	37,910	388
	Eligibility Base	353,922	355,135	352,489	349,841	347,191	344,545	341,891	339,244	336,597	333,945	331,295	328,650	342,895	(3,242)
Children and Families															
	Rlte Care	169,122	169,475	168,452	167,428	166,404	165,381	164,357	163,334	162,310	161,285	160,261	159,239	164,754	(1,997)
001	MF < 1 y.o.	5,817	5,876	5,932	5,991	6,047	6,106	6,164	6,217	6,275	6,332	6,390	6,447	6,133	585
005	MF 1-4 y.o.	28,526	28,577	28,389	28,200	28,011	27,822	27,633	27,445	27,256	27,067	26,878	26,689	27,708	(816)
009	MF 5-14 y.o.	51,540	51,633	51,292	50,950	50,609	50,268	49,926	49,587	49,245	48,904	48,563	48,222	50,062	(1,057)
013	M 15-44 y.o.	20,802	20,839	20,702	20,564	20,426	20,289	20,151	20,014	19,876	19,738	19,600	19,463	20,205	(210)
017	F 15-44 y.o.	50,615	50,707	50,372	50,036	49,702	49,366	49,031	48,697	48,362	48,027	47,691	47,357	49,164	(466)
021	MF 45+	11,822	11,843	11,765	11,687	11,609	11,530	11,452	11,374	11,296	11,217	11,139	11,061	11,483	(32)
RSx Core	Rlte Share	2,253	2,259	2,259	2,259	2,259	2,259	2,259	2,259	2,259	2,259	2,259	2,259	2,259	56
FFS_Core	Remaining in FFS	6,268	6,242	6,223	6,203	6,184	6,165	6,145	6,126	6,107	6,088	6,068	6,049	6,156	(256)
	Eligibility Base	177,643	177,976	176,934	175,890	174,847	173,805	172,761	171,719	170,676	169,632	168,588	167,547	173,168	(2,197)
Children with Special Health Care Nee															
	Rlte Care	9,677	9,660	9,646	9,628	9,611	9,594	9,576	9,562	9,545	9,529	9,511	9,495	9,586	(188)
03x	Substitute Care	2,492	2,488	2,484	2,479	2,475	2,471	2,466	2,462	2,458	2,454	2,449	2,445	2,469	(92)
04x	SSI < 15 y.o.	2,770	2,765	2,761	2,756	2,751	2,746	2,741	2,737	2,732	2,727	2,722	2,718	2,744	(51)
04y	SSI 15-20 y.o.	2,099	2,095	2,092	2,088	2,085	2,081	2,077	2,074	2,070	2,067	2,063	2,059	2,079	(26)
05x	Katie Beckett	82	82	82	82	81	81	81	81	81	81	81	81	81	(1)
06x	Adoption Subsidy	2,234	2,230	2,227	2,223	2,219	2,215	2,211	2,208	2,204	2,200	2,196	2,192	2,213	(19)
	Rlte Share	336	336	336	336	336	336	336	336	336	336	336	336	336	(18)
	Remaining in FFS	2,228	2,243	2,260	2,278	2,295	2,311	2,327	2,343	2,360	2,376	2,393	2,410	2,319	110
	Eligibility Base	12,241	12,239	12,242	12,242	12,242	12,241	12,239	12,241	12,241	12,241	12,240	12,241	12,241	(96)
Expansion															
	Enrolled	106,350	107,096	105,449	103,801	102,157	100,509	98,863	97,216	95,569	93,922	92,275	90,629	99,486	(1,941)
ME01	F 19-24 y.o.	10,816	10,892	10,725	10,557	10,390	10,222	10,055	9,887	9,720	9,552	9,385	9,217	10,118	(401)
ME02	F 25-29 y.o.	6,707	6,754	6,650	6,546	6,443	6,339	6,235	6,131	6,027	5,923	5,819	5,716	6,274	(132)
ME03	F 30-39 y.o.	6,961	7,010	6,902	6,794	6,686	6,579	6,471	6,363	6,255	6,148	6,040	5,932	6,512	(73)
ME04	F 40-49 y.o.	6,043	6,085	5,992	5,898	5,805	5,711	5,617	5,524	5,430	5,337	5,243	5,150	5,653	(156)
ME05	F 50-64 y.o.	17,808	17,933	17,657	17,381	17,106	16,830	16,554	16,278	16,003	15,727	15,451	15,175	16,659	(190)
ME06	M 19-24 y.o.	11,548	11,629	11,450	11,271	11,092	10,913	10,735	10,556	10,377	10,198	10,019	9,841	10,802	(413)
ME07	M 25-29 y.o.	9,081	9,144	9,004	8,863	8,723	8,582	8,441	8,301	8,160	8,019	7,879	7,738	8,495	(187)
ME08	M 30-39 y.o.	13,823	13,920	13,706	13,492	13,278	13,064	12,850	12,636	12,422	12,208	11,994	11,780	12,931	(156)
ME09	M 40-49 y.o.	8,491	8,551	8,419	8,288	8,156	8,025	7,894	7,762	7,631	7,499	7,368	7,236	7,943	(102)
ME10	M 50-64 y.o.	15,072	15,178	14,944	14,711	14,478	14,244	14,011	13,778	13,544	13,311	13,077	12,844	14,099	(133)
RSx ME	Rlte Share	187	187	187	187	187	187	187	187	187	187	187	187	187	2
FFS_ME	Remaining in FFS	2,615	2,615	2,696	2,777	2,857	2,938	3,019	3,099	3,180	3,261	3,341	3,422	2,985	169
	Eligibility Base	109,152	109,898	108,332	106,765	105,201	103,634	102,069	100,502	98,936	97,370	95,803	94,238	102,658	(1,771)

Attachment 5b
May 2022 CEC Testimony

		FISCAL YEAR 2023															
GRP		Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Apr-23	May-23	Jun-23		Change:		
		Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	SFY 2022	SFY 2021	Δ SFY22 over SFY21:	
	Aged, Blind and Disabled																
	Rhody Health Partners	14,556	14,545	14,537	14,528	14,518	14,510	14,500	14,492	14,483	14,473	14,465	14,455	14,505	14,607	(102)	
RH10	SSI 21-44 y.o.	3,883	3,880	3,878	3,876	3,873	3,871	3,868	3,866	3,864	3,861	3,859	3,856	3,870	3,866	4	
RH20	SSI 45+ y.o.	7,152	7,147	7,143	7,138	7,134	7,129	7,125	7,121	7,116	7,112	7,107	7,103	7,127	7,199	(71)	
RH30	SPMI	2,561	2,559	2,557	2,556	2,554	2,553	2,551	2,549	2,548	2,546	2,545	2,543	2,552	2,589	(37)	
RH40	ID/DD	960	959	959	958	957	957	956	956	955	954	954	953	957	953	3	
	RHO Phase II	13,066	13,138	13,208	13,279	13,348	13,418	13,437	13,507	13,578	13,647	13,718	13,788	13,428	12,887	540	
IC30	SPMI	1,133	1,135	1,137	1,138	1,140	1,142	1,143	1,149	1,155	1,161	1,167	1,173	1,148	1,159	(11)	
IC40	ID/DD	1,405	1,407	1,409	1,412	1,414	1,416	1,418	1,425	1,433	1,440	1,448	1,455	1,424	1,418	6	
IC50	Community LTSS	1,653	1,656	1,658	1,661	1,663	1,666	1,668	1,677	1,686	1,694	1,703	1,712	1,675	1,677	(3)	
IC60	NH > 90 days	720	771	822	873	924	975	976	981	987	992	997	1,002	918	441	478	
IC70	Community Non-LTSS	8,155	8,169	8,182	8,195	8,207	8,219	8,232	8,275	8,317	8,360	8,403	8,446	8,263	8,193	70	
	PACE	373	375	375	375	375	375	375	375	375	375	375	375	375	356	19	
PC55	Dual 55-64 y.o.	43	43	43	43	43	43	43	43	43	43	43	43	43	39	4	
PC65	Dual 65+ y.o.	289	291	291	291	291	291	291	291	291	291	291	291	291	279	12	
PCMA	MA Only	41	41	41	41	41	41	41	41	41	41	41	41	41	38	3	
RSx ABD	Rite Share	70	70	70	70	70	70	70	70	70	70	70	70	70	71	(1)	
	Remaining in FFS [2]	26,821	26,894	26,791	26,692	26,590	26,492	26,440	26,338	26,238	26,137	26,036	25,936	26,450	26,086	365	
FFS_ABD MA	MA Only	2,967	3,020	3,017	3,013	3,009	3,006	3,002	2,998	2,994	2,991	2,987	2,983	2,999	2,720	279	
FFS_ABD A	Part A Only	800	802	801	801	800	800	799	798	798	797	797	796	799	776	23	
FFS_ABD B	Part B Only	2,257	2,263	2,261	2,260	2,258	2,257	2,255	2,253	2,252	2,250	2,248	2,247	2,255	2,232	23	
FFS_ABD Dual	Dual	20,797	20,809	20,712	20,618	20,523	20,429	20,384	20,289	20,194	20,099	20,004	19,910	20,397	20,357	40	
	Eligibility Base	54,886	55,022	54,981	54,944	54,901	54,865	54,822	54,782	54,744	54,702	54,664	54,624	54,828	54,007	822	
	Rite Smiles																
	Rite Smiles	128,039	128,093	127,711	127,329	126,949	126,568	126,184	125,806	125,424	125,042	124,661	124,280	126,341	127,708	(1,367)	
	Transportation Broker																
	Enrolled	351,334	352,451	352,451	349,808	347,166	344,523	341,881	339,240	336,597	333,955	331,312	328,668	342,449	344,092	(1,643)	
TBxx RC	Rite Care	188,360	188,597	190,189	189,151	188,113	187,075	186,037	185,000	183,962	182,924	181,886	180,848	186,012	186,878	(866)	
TBxx RHP	Rhody Health Partners	14,555	14,546	14,537	14,528	14,519	14,509	14,500	14,492	14,483	14,474	14,464	14,455	14,505	14,607	(102)	
TBxx RHO	Rhody Health Options	13,065	13,137	13,209	13,278	13,348	13,418	13,438	13,508	13,578	13,648	13,718	13,788	13,428	12,888	540	
TBxx ME	Expansion	108,262	109,003	107,449	105,896	104,343	102,789	101,236	99,683	98,129	96,576	95,023	93,469	101,822	103,494	(1,673)	
TBxx FFS	ABD Fee-for-Service	25,403	25,473	25,372	25,273	25,174	25,075	25,026	24,926	24,827	24,727	24,628	24,528	25,036	24,563	473	
TBxx DEA	Other	1,689	1,695	1,695	1,682	1,669	1,657	1,644	1,631	1,618	1,606	1,593	1,580	1,647	1,663	(16)	
	Long Term Care Services and Supports																
	Nursing Home	5,468	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,497	5,246	252	
001x*	Medicare Day	1,129	1,136	1,136	1,136	1,136	1,136	1,136	1,136	1,136	1,136	1,136	1,136	1,135	1,014	121	
002x*	Medicaid	4,071	4,094	4,094	4,094	4,094	4,094	4,094	4,094	4,094	4,094	4,094	4,094	4,092	3,948	145	
004x*	Slater/Zambarano	150	151	151	151	151	151	151	151	151	151	151	151	151	154	(3)	
006x*	Hospice	118	119	119	119	119	119	119	119	119	119	119	119	119	130	(11)	
	% in Fee-for-Service	89.1%	89.1%	89.1%	89.1%	89.1%	89.1%	89.1%	89.1%	89.1%	89.1%	89.1%	89.1%	89.1%	90.8%		
	Home and Community Based Service	6,172	6,199	6,199	6,199	6,199	6,199	6,199	6,199	6,199	6,199	6,199	6,199	6,197	6,046	151	
	Assisted Living	788	791	791	791	791	791	791	791	791	791	791	791	791	779	12	
	Personal Choice	690	693	693	693	693	693	693	693	693	693	693	693	693	675	18	
	Shared Living	359	360	360	360	360	360	360	360	360	360	360	360	360	327	33	
	Other HCBS	4,335	4,355	4,355	4,355	4,355	4,355	4,355	4,355	4,355	4,355	4,355	4,355	4,353	4,265	89	
	% in Fee-for-Service	68.8%	68.8%	68.8%	68.8%	68.8%	68.8%	68.8%	68.8%	68.8%	68.8%	68.8%	68.8%	68.8%	68.0%		

Notes:

Please note that the forecast is based on a month-end snapshot. This data is updated to reflect retroactive enrollment/eligibility changes as well as an estimate of any unrealized adjustments for most recent three months.

[1] Total enrolled does not include EFP, Rite Smiles, or Transportation Broker.

[2] LTSS counts reflect authorizations for Medicaid-eligible members in MMIS. Counts are subject to retroactive adjustments for delayed authorizations and deaths. Actual utilization will differ from authorizations.

Attachment 6a
May 2022 CEC Testimony

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					-
May-22					-
Jun-22					-
AVG. FY 2022	26,844	31,230	188,899	101,393	348,366

FY 2020					
	Elderly	Adults with Disability	Children and Families	Medicaid Expansion	TOTAL
Jul-19	26,732	32,155	174,095	74,502	307,484
Aug-19	26,328	32,076	174,090	74,624	307,118
Sep-19	26,432	32,009	171,862	73,662	303,965
Oct-19	26,577	32,069	171,627	73,694	303,967
Nov-19	26,064	31,540	168,375	70,912	296,891
Dec-19	25,970	31,580	167,957	70,950	296,457
Jan-20	25,939	31,494	168,919	71,349	297,701
Feb-20	25,912	31,430	167,216	70,066	294,624
Mar-20	25,445	31,299	168,492	71,096	296,332
Apr-20	25,673	31,445	171,263	74,901	303,282
May-20	25,802	31,494	172,401	76,569	306,266
Jun-20	25,778	31,490	173,975	78,221	309,464
AVG. FY 2020	26,054	31,673	170,856	73,379	301,963

FY 2021					
	Elderly	Adults with Disability	Children and Families	Medicaid Expansion	TOTAL
Jul-20	25,872	31,577	175,399	79,891	312,739
Aug-20	25,989	31,550	176,811	81,560	315,910
Sep-20	26,096	26,580	178,236	83,127	314,039
Oct-20	26,076	31,573	179,357	84,454	321,460
Nov-20	26,036	31,538	180,624	88,906	327,104
Dec-20	26,069	31,527	182,416	91,740	331,752
Jan-21	26,020	31,535	183,388	93,188	334,131
Feb-21	26,350	31,571	183,784	93,904	335,609
Mar-21	26,487	31,569	184,563	94,906	337,525
Apr-21	26,365	31,500	185,747	96,242	339,854
May-21	25,830	31,542	186,246	96,793	340,411
Jun-21	25,969	31,526	187,091	97,660	342,246
AVG. FY 2021	26,097	31,132	181,972	90,198	329,398

FY 2019					
	Elderly	Adults with Disability	Children and Families	Medicaid Expansion	TOTAL
Jul-18	26,500	32,569	180,565	76,431	316,065
Aug-18	26,610	32,664	180,922	76,903	317,099
Sep-18	26,776	32,506	180,185	76,143	315,610
Oct-18	26,902	32,539	180,442	76,506	316,389
Nov-18	26,693	32,328	179,367	76,189	314,577
Dec-18	26,996	32,485	179,605	77,459	316,545
Jan-19	27,204	32,441	179,240	76,351	315,236
Feb-19	27,275	32,335	177,723	74,173	311,506
Mar-19	26,704	32,151	178,026	74,120	311,001
Apr-19	26,581	32,069	176,194	74,426	309,270
May-19	26,816	32,238	175,476	73,899	308,429
Jun-19	26,990	32,185	175,290	74,422	308,887
AVG. FY 2019	26,837	32,376	178,586	75,585	313,385

Attachment 6b
May 2022 CEC Testimony

FY 2022 Monthly Medicaid Expenditure Report
March 2022

	FY 2021 Spent	FY 2022 Budget	FY 2021 Accruals ²	July	August	September	October	November	December	January	February	March	April	May	June	FY 2022 YTD
28 Scheduled HP Cash Disbursement	28	28		2	3	2	2	3	2	3	2	2	2	3	2	28
Capitation Payments Schedule				2	1	1	1	1	1	1	1	1	1	1	0	12
Hospital - Regular	51,089,997	71,087,494	12,238,046	6,141,918	(9,496,432)	1,812,177	3,058,024	2,276,985	5,309,268	4,875,301	2,648,527	3,263,423			-	32,127,238
Hospital - Disproportionate Share Long Term Care	142,301,035	142,493,980	-	142,519,753	(25,773)	-	-	-	-	-	-	-			-	142,493,980
Nursing Homes	298,645,577	338,176,786	59,890,674	22,307,073	(40,397,531)	24,632,844	22,003,805	25,792,135	39,299,093	24,146,927	24,642,316	21,031,244			0	223,348,581
Home and Community Based	89,970,254	99,557,045	11,363,779	7,403,552	(4,858,844)	5,974,243	5,818,133	7,765,993	42,764,277	7,763,238	7,371,250	9,122,762			0	100,488,382
Managed Care	798,026,944	828,536,520	(11,850,991)	132,585,964	80,354,616	4,257,781	4,474,825	75,029,939	83,856,387	72,398,038	67,193,798	75,313,117			0	583,613,474
Rhody Health Partners	281,240,578	289,598,513	(5,819,347)	63,100,303	29,400,555	22,835,790	24,687,498	26,604,428	31,642,763	27,738,045	21,007,912	25,616,690			0	266,814,637
Rhody Health Options	123,201,368	140,339,605	7,760,537	20,087,282	2,391,811	10,437,092	10,483,974	10,408,337	14,931,689	10,822,401	10,922,199	9,851,193			0	108,096,516
Medicaid Expansion	633,065,531	746,245,665	(20,960,839)	126,217,711	82,480,624	60,450,286	63,201,866	67,770,378	78,683,009	72,701,422	60,848,183	68,606,616			0	659,999,255
Other	141,009,087	139,613,445	8,976,633	19,617,407	2,371,484	10,136,870	8,535,321	9,703,378	14,878,244	11,789,484	12,509,829	12,001,376			0	110,520,025
Pharmacy	(449,343)	96,899	(2,020,819)	(361,390)	2,255,637	(307,180)	(1,143,985)	214,850	565,053	(843,015)	(241,240)	22,002			0	(1,860,088)
Pharmacy Clawback	58,994,415	69,100,000	5,478,367	5,478,367	55,651	5,530,637	5,583,330	5,500,088	5,485,820	5,565,672	5,929,048	5,946,495			0	50,553,475
Total Medical Benefits	2,617,095,443	2,864,845,952	65,056,040	545,097,939	144,531,798	145,760,539	146,702,790	231,066,512	317,415,602	236,957,513	212,831,823	230,774,917			-	2,276,195,473
General Revenue	870,622,270	1,016,229,511	18,366,361	173,514,101	50,232,543	43,130,127	41,433,247	72,811,360	77,069,763	72,982,720	62,419,050	71,997,725			0	683,956,998
Federal Funds	1,736,783,416	1,839,073,645	46,689,679	371,574,001	94,288,016	102,630,310	105,259,705	158,235,427	240,345,769	163,903,374	145,402,936	158,766,490			0	1,587,095,708
Restricted Receipts	9,689,757	9,542,796	-	9,837	11,239	102	9,837	19,725	69	71,420	5,009,837	10,702			0	5,142,768
Total Medicaid	2,617,095,443	2,864,845,952	65,056,040	545,097,939	144,531,798	145,760,539	146,702,790	231,066,512	317,415,602	236,957,513	212,831,823	230,774,917			-	2,276,195,473
Special Education	17,251,089	19,538,580	4,174,763	1,551,708	(3,146,478)	138,033	385,830	1,317,530	912,200	941,996	1,311,603	2,897,590			0	10,484,775
Health System Transformation Project	31,648,859	25,000,000	1,404,698	-	(2,534,575)	(520)	0	8,047,665	(994)	0	1,997,352	0			0	8,913,626
Total Medical Benefits	2,665,995,391	2,909,384,532	70,635,501	546,649,647	138,850,745	145,898,052	147,088,620	240,431,707	318,326,808	237,899,509	216,140,778	233,672,508			-	2,295,593,874

¹FY 2021 includes 28 cycle disbursements with four one-week cycles

²Note: Final Accrual Reversals posted in RIFANS in July and September; audit adjustments posted in December

MA Expenditures
SFY 2022

	July	August	September	October	November	December	January	February	March	April	May	June	Total
Hospitals													
Inpatient Expenditures	\$3,631,263	\$3,111,223	\$3,040,310	\$1,689,685	\$1,916,566	\$2,261,384	\$2,532,078	\$2,244,647	\$2,882,481				\$23,309,638
Outpatient Expenditures	\$568,377	\$420,382	\$659,297	\$354,978	\$340,564	\$540,112	\$418,867	\$386,680	\$361,456				\$4,050,713
Supplemental Payments (UPL)	\$1,910,130	\$0	\$0	\$1,910,130	\$0	\$0	\$1,910,130	\$0	\$0				\$5,730,390
Subtotal	\$6,109,770	\$3,531,605	\$3,699,607	\$3,954,793	\$2,257,130	\$2,801,496	\$4,861,075	\$2,631,328	\$3,243,937	\$0	\$0	\$0	\$33,090,741
DSH Payments	\$142,493,980	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$142,493,980
DSH Recoupments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$20,999)	(\$856,991)	\$0	\$0	\$0	(\$877,990)
Total Hospital Expenditures	\$148,603,750	\$3,531,605	\$3,699,607	\$3,954,793	\$2,257,130	\$2,801,496	\$4,861,075	\$2,610,329	\$2,386,946	\$0	\$0	\$0	\$174,706,731

Long Term Care													
Nursing Home													
Hospice	\$1,935,718	\$2,115,680	\$2,146,128	\$1,814,910	\$2,064,630	\$3,096,234	\$1,256,728	\$1,892,894	\$1,869,557				\$18,192,479
Hospice Off-cycle payments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				\$0
Nursing Home Claims	\$22,715,924	\$22,493,397	\$23,415,012	\$21,790,538	\$24,383,651	\$23,718,026	\$23,537,736	\$22,878,412	\$21,028,323				\$205,961,019
Nursing Home Off-Cycle Pymts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$188,564	\$24,407				\$212,971
Nursing Home Contingency Recoup	(\$2,803,082)	(\$1,189,554)	(\$1,044,240)	(\$950,857)	(\$624,119)	(\$610,165)	(\$604,126)	(\$292,781)	(\$307,898)				(\$8,426,823)
Nursing Facilities	\$27,660	\$50,202	\$57,102	\$13,830	\$51,859	\$27,630	\$148,551	\$108,551	(\$122,776)				\$362,609
Total Nursing Home	\$21,876,220	\$23,469,725	\$24,574,002	\$22,668,421	\$25,876,020	\$26,231,724	\$24,336,889	\$24,775,641	\$22,491,613	\$0	\$0	\$0	\$216,302,254
Home and Community Based Services													
All Other HCBS	\$4,647,223	\$4,207,305	\$5,013,820	\$4,226,118	\$4,477,948	\$4,596,184	\$4,445,410	\$3,527,164	\$5,129,237				\$40,270,409
DEA Personal Care & Case Mgmt	\$892,899	\$729,912	\$806,099	\$858,338	\$782,354	\$969,986	\$856,596	\$984,835	\$924,089				\$7,805,109
Assisted Living Claims	\$171,677	\$167,852	\$186,952	\$176,340	\$206,450	\$220,595	\$216,414	\$255,226	\$201,202				\$1,802,707
DEA Assisted Living	\$752,374	\$747,377	\$801,351	\$891,696	\$842,269	\$885,776	\$904,058	\$1,067,998	\$1,310,993				\$8,204,252
Assisted Living Contingency Recoup	(\$5,775)	\$0	\$0	(\$151,573)	(\$84,410)	(\$53,856)	(\$73,510)	(\$31,394)	(\$79,590)				(\$53,109)
PACE	\$1,375,132	\$1,399,961	\$1,336,072	\$1,467,160	\$1,471,510	\$1,435,128	\$1,334,695	\$1,548,388	\$1,580,763				\$12,948,808
Total HCBS	\$7,833,890	\$7,252,407	\$8,144,293	\$7,468,079	\$7,696,121	\$7,683,662	\$7,302,217	\$7,302,217	\$9,066,694	\$0	\$0	\$0	\$70,501,176
Total LTC Expenditures	\$29,710,110	\$30,722,132	\$32,718,295	\$30,136,500	\$33,572,141	\$34,285,537	\$32,022,551	\$32,077,858	\$31,558,306	\$0	\$0	\$0	\$286,803,430

Managed Care													
Capitation													
Rite Care Core	\$50,134,341	\$50,343,053	\$50,367,030	\$51,966,223	\$51,871,042	\$52,253,670	\$52,302,432	\$52,989,265	\$52,931,013				\$465,158,070
CSHCNs	\$7,233,750	\$7,287,249	\$7,265,195	\$7,588,385	\$7,569,007	\$7,570,929	\$7,531,995	\$7,599,333	\$7,583,457				\$67,229,299
Foster	\$2,197,284	\$2,196,682	\$2,194,759	\$2,238,195	\$2,199,903	\$2,244,081	\$2,147,680	\$2,135,773	\$2,162,446				\$19,716,803
Total Capitation	\$59,565,375	\$59,826,984	\$59,826,984	\$61,792,802	\$61,639,952	\$62,068,680	\$61,982,107	\$62,724,371	\$62,676,916	\$0	\$0	\$0	\$552,104,172
RiteSmiles Capitation	\$2,401,090	\$2,409,828	\$2,415,088	\$2,748,177	\$2,515,349	\$2,539,556	\$2,525,724	\$2,534,650	\$2,534,650				\$22,607,825
RiteShare Premiums	\$191,937	\$211,495	\$216,164	\$206,207	\$207,558	\$208,279	\$208,555	\$208,137	\$222,064				\$1,881,397
SOBRA	\$3,139,546	\$3,166,186	\$4,132,126	\$3,806,018	\$4,515,844	\$3,447,227	\$3,157,468	\$2,776,244	\$2,974,334				\$31,114,992
NICU	\$2,076,598	\$2,007,909	\$3,599,756	\$1,131,718	\$1,418,854	\$4,722,222	\$1,222,450	\$1,917,695	\$5,241,119				\$23,388,291
RiteCare/RiteShare FFS Payments	\$1,561,594	\$1,392,869	\$2,049,412	\$1,398,068	\$1,272,202	\$1,630,922	\$1,239,304	\$1,817,822	\$1,777,036				\$14,139,229
Other Managed Care Services	\$1,833,170	\$1,159,635	(\$99,144)	\$53,794	(\$390,064)	\$13,467,145	(\$50,024)	(\$74,412)	(\$38,715)				\$15,861,385
Drug Rebates	(\$3,094,827)	(\$3,491,834)	\$1,821,570	(\$7,591,841)	(\$542,390)	(\$75,353)	(\$7,650,441)	(\$2,530,173)	(\$1,686,297)				(\$28,484,727)
CMS Demonstration	(\$3,090)	(\$3,535)	(\$2,093)	(\$8,335)	(\$642)	(\$76)	(\$8,266)	(\$2,807)	(\$2,924)				(\$31,768)
Total Managed Care Expenditures	\$67,671,365	\$66,679,537	\$70,316,723	\$63,536,608	\$70,636,664	\$88,042,602	\$62,627,878	\$69,371,240	\$73,698,182	\$0	\$0	\$0	\$632,580,797
Note: Other MC Services include Stop Loss, Risk Share, P4P, DRE, EI CNOM, FOHC Transition Pymts, Premium Collections and Tax Intercept.													

Rhody Health													
Rhody FFS	\$2,055	\$712	\$309	\$763	\$2,199	\$524	\$228	\$555	\$446				\$7,792
Rhody Health Options	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				\$0
Rhody Health Partners	\$38,640,391	\$25,938,379	\$26,004,299	\$32,021,639	\$28,095,951	\$35,208,023	\$27,793,978	\$27,947,670	\$27,937,551				\$269,587,880
Other Services and Financial Transactions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				\$0
CMS Demonstration	\$10,053,553	\$10,595,311	\$10,443,844	\$10,492,386	\$10,417,364	\$16,072,601	\$10,823,306	\$10,930,546	\$9,855,414				\$99,684,325
RHO - Drug Rebates	(\$791)	(\$1,303)	\$3,905	(\$678)	\$1,519	\$4	(\$100)	(\$589)	(\$251)				\$1,716
RHP - Drug Rebates	(\$2,797,210)	(\$3,153,852)	(\$133,935)	(\$5,579,454)	(\$396,466)	(\$55,628)	(\$6,940,341)	(\$2,316,186)	(\$2,513,562)				(\$23,886,633)
Interim Balance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				\$0
Total Rhody Expenditures	\$45,897,997	\$33,379,247	\$36,318,422	\$36,934,656	\$38,120,566	\$51,225,524	\$31,677,071	\$36,561,997	\$35,279,599	\$0	\$0	\$0	\$345,395,079
Note: Other Rhody Services include Risk Share, P4P, DRE.													

Pharmacy													
Pharmacy	\$615,526	\$457,655	\$644,900	\$462,089	\$470,295	\$570,921	\$547,581	\$587,674	\$560,084				\$4,916,724
Pharmacy Rebates	\$0	\$0	(\$2,299,895)	\$0	(\$214,010)	(\$2,443,799)	\$0	(\$827,640)	(\$2,188,405)				(\$7,973,750)
Clawback	\$5,534,018	\$0	\$0	\$0	\$0	\$0	\$0	\$5,946,495	\$5,967,803				\$17,448,316
Total Pharmacy Expenditures	\$6,149,544	\$457,655	(\$1,654,995)	\$462,089	\$256,284	(\$1,872,879)	\$547,581	\$5,706,529	\$4,339,482	\$0	\$0	\$0	\$14,391,291
Note: Rebates reflect the amount received regardless of the time period to which they apply.													

Other Services													
Medicare Premiums	\$6,473,475	\$6,451,574	\$0	\$6,477,444	\$5,947,518	\$6,545,997	\$7,416,060	\$7,396,432	\$7,458,116				\$54,166,615
Recoveries	(\$2,403,240)	(\$1,250,792)	(\$1,002,298)	(\$1,999,101)	(\$1,310,242)	(\$843,378)	(\$1,282,685)	(\$702,122)	(\$1,447,652)				(\$12,241,511)
Transportation	\$9,536	\$27,502	\$21,750	\$9,694	\$6,736	\$10,008	\$9,456	\$9,575	\$8,142				\$112,397
Durable Medical Equipment	\$256,409	\$223,957	\$235,390	\$237,109	\$169,249	\$277,210	\$223,484	\$228,570	\$25,087				\$2,146,463
Rehabilitation	\$1,390,769	\$1,531,522	\$1,447,293	\$1,146,484	\$1,283,907	\$1,463,860	\$1,087,635	\$1,040,145	\$1,232,773				\$11,624,388
Tavares	\$621,684	\$613,822	\$613,822	\$578,809	\$594,213	\$689,349	\$609,213	\$608,839	\$549,247				\$5,378,996
Health System Transformation Project	\$0	\$0	\$2,423,072	\$0	\$0	\$4,572,974	\$0	\$0	\$1,997,352				\$8,993,398
All Other	\$2,481,143	\$2,095,989	\$2,402,013	\$2,210,787	\$1,822,651	\$5,605,224	\$1,920,123	\$2,383,334	\$2,454,340				\$23,381,603
Total Other Services Expenditures	\$8,829,774	\$9,693,573	\$6,141,041	\$8,661,226	\$8,514,031	\$18,221,243	\$9,989,285	\$10,964,772	\$12,547,404	\$0	\$0	\$0	\$93,562,349

CNOM													
Transportation Broker	\$46,808	\$55,736	\$55,365	\$57,299	\$57,404	\$57,498	\$55,594	\$56,245	\$56,686				\$498,636
GPA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				\$0
ORS	\$53,089	\$39,052	\$49,034	\$43,792	\$38,926	\$34,742	\$37,551	\$40,706	\$56,046				\$392,937
FOHC	\$99,897	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				\$99,897
Transportation for the Elderly	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				\$0
Total CNOM Expenditures	\$199,795	\$94,788	\$104,399	\$101,090	\$96,330	\$92,240	\$93,145	\$96,951	\$112,732	\$0	\$0	\$0	\$991,471

Special Ed/ Special Education	\$1,551,243	\$1,028,442	\$444,331.33	\$743,483.72	\$1,317,358	\$912,594.92	\$941,987	\$1,328,725.76	\$2,898,873.02				\$11,167,037.72
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Miscellaneous													
Adolescent Pregnancy	\$0	\$0	\$0.00	\$0.00	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
Bus Pass (TANF)	\$0	\$0	\$0.00	\$0.00	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
EHR payments	\$51,000	\$0	\$0.00	\$0.00	\$0	\$17,000	\$0.00	\$0.00	\$0.00	\$0.00			\$68,000.00
Quality Institute	\$359,020	\$359,020	\$359,020	\$359,020	\$0	\$0	\$1,077,060	\$357,959.00	\$357,959.00	\$357,959.00			\$3,229,058
Title XX	\$0	\$0	\$0.00	\$202.00	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			\$202.00
	\$410,020	\$359,020	\$359,020	\$359,222	\$0	\$17,000	\$1,077,060	\$357,959	\$357,959	\$357,959	\$0	\$0	\$0
													\$3,297,260

Attachment 6d
May 2022 CEC Testimony

**MA Caseload
SFY 2022**

Hospitals	July	August	September	October	November	December	January	February	March	April	May	June
Inpatient Days (Incl Psych)	3,378	3,271	2,804	2,499	2,974	2,762	1,735	962	81	0	0	0
Inpatient DRG Discharges	138	127	110	79	74	95	91	94	104	0	0	0
Inpatient Non-DRG Discharges	1	1	2	1	0	0	0	0	0	0	0	0
Long Term Care												
NH Medicaid Days	103,516	181,187	102,676	97,260	103,029	97,946	97,243	97,219	89,828	0	0	0
NH Medicare Days	2,140	1,643	2,389	2,077	3,689	2,252	23,202	22,364	20,128	0	0	0
Hospice Days	11,297	10,998	11,066	9,369	10,847	15,835	6,587	9,807	9,375	0	0	0
Home and Community Based Services												
HCBS Eligibles												
Assisted Living	137	141	146	143	143	143	141	140	141	0	0	0
PACE	374	371	372	373	376	371	387	383	361	0	0	0
A&D Waiver, Personal	2	2	2	2	2	0	2	2	2	0	0	0
Choice/HAB Waiver	453	441	439	432	423	420	413	405	405	0	0	0
Habilitation Community Svc	18	18	18	19	18	18	19	19	19	0	0	0
Habilitation Group Home	23	23	23	22	22	22	20	20	21	0	0	0
Preventive Community Svc	0	0	0	0	0	0	0	0	0	0	0	0
Core Community Svc	3,047	3,089	3,070	3,088	3,096	3,114	3,100	3,085	3,103	0	0	0
Total Eligibles	4,054	4,085	4,070	4,079	4,080	4,088	4,082	4,054	4,052	0	0	0
Managed Care Enrollment												
Rlte Care												
Rlte Care Core	164,880	165,665	166,160	166,282	166,865	166,136	166,462	167,367	167,988	0	0	0
CSHCN's	7,217	7,211	7,220	7,216	7,226	7,228	7,246	7,202	7,253	0	0	0
Foster	2,627	2,633	2,621	2,617	2,600	2,604	2,602	2,516	2,524	0	0	0
Total Rlte Care	174,724	175,509	176,001	176,115	176,691	175,968	176,310	177,085	177,765	0	0	0
RlteShare	2,834	2,788	2,827	2,864	2,885	2,907	2,909	2,926	2,906	0	0	0
RiteSmiles	128,138	128,901	129,474	130,100	130,517	129,849	130,659	131,022	131,839	0	0	0
Shared Living	293	300	309	309	306	313	330	342	352	0	0	0
Rhody Health												
Total Enrollment	14,651	14,572	14,602	14,593	14,636	14,662	14,531	14,591	14,583	0	0	0
Medicaid Expansion												
Total Enrollment	97,159	98,174	98,986	99,935	100,656	100,281	101,636	102,681	103,467	0	0	0
Pharmacy												
Scripts	10,705	9,096	10,591	8,790	8,703	9,906	8,947	9,498	9,347	0	0	0
Other												
Estate and Casualty Recoveries	\$1,610,262	\$625,337	\$589,927	\$1,536,078	\$696,057	\$500,867	\$544,562	\$403,674	\$618,825	\$0	\$0	\$0

Attachment 7a
May 2022 CEC Testimony

Summary of Caseload + PMPM

	FY 2020:		FY 2021:		FY 2022:						FY 2023:			
	Final		Final		Enacted		Nov-21 CEC		May-22 CEC		Nov-21 CEC		May-21 CEC	
	Caseload	PMPM	Caseload	PMPM	Caseload	PMPM	Caseload	PMPM	Caseload	PMPM	Caseload	PMPM	Caseload	PMPM
Managed Care														
Rlte Care Core	147,378	\$270.00	158,262	\$ 293.82	163,745	\$305.00	164,697	\$304.69	166,755	\$ 305.80	154,004	\$320.88	164,756	\$ 323.60
Rlte Care CSHCN	9,564	\$1,000.00	9,861	\$ 1,118.48	9,753	\$1,160.00	9,863	\$1,158.11	9,776	\$ 1,157.06	10,000	\$1,215.69	9,592	\$ 1,215.08
Rlte Care SOBRA	4,612	\$12,469.00	3,801	\$ 13,303.88	4,496	\$13,770.00	3,744	\$13,611.24	4,250	\$ 13,611.24	3,744	\$14,291.80	4,268	\$ 14,291.80
Rlte Share	3,044	\$60.00	2,566	\$ 62.78	2,544	\$65.00	2,744	\$64.97	2,836	\$ 62.53	2,748	\$68.31	2,868	\$ 65.80
Rlte Smiles	111,347	\$19.00	121,183	\$ 19.93	131,788	\$19.70	126,668	\$20.45	130,846	\$ 20.46	118,268	\$20.99	136,081	\$ 21.15
Expansion														
Expansion	70,321	\$550.00	88,341	\$ 617.17	99,111	\$639.00	97,515	\$653.56	101,431	\$ 656.30	81,532	\$686.26	99,493	\$ 691.49
Expansion SOBRA	591	\$12,469.00	679	\$ 13,303.88	575	\$13,770.00	611	\$13,611.24	799	\$ 13,611.24	612	\$14,291.80	803	\$ 14,291.80
RHP	14,572	\$1,610.00	14,651	\$ 1,796.85	14,633	\$1,858.00	14,576	\$1,928.35	14,608	\$ 1,924.27	13,876	\$2,024.48	14,508	\$ 2,016.70
RHO II	13,785	\$829.00	12,840	\$ 811.15	14,029	\$842.00	13,064	\$864.96	12,890	\$ 824.12	348	\$1,203.75	13,431	\$ 962.88
PACE	339	\$3,881.00	703	\$ 1,973.17	360	\$4,132.00	348	\$3,993.30	714	\$ 2,011.32	2,748	\$4,197.29	744	\$ 2,044.10
NEMT	287,023	\$8.00	319,141	\$ 8.55	334,659	\$8.00	340,900	\$8.54	344,096	\$ 8.79	315,173	\$8.95	342,453	\$ 8.75

Note 1. PMPM reflect capitation payments only inclusive of withhold (if applicable). PMPM do not factor in risk/gain share payments/recoupments.

Attachment 7b
May 2022 CEC Testimony

Spending and Rate Change by Service Type

Item	%	Program	FY 2022 Estimate	FY 2023 Estimate	Rate Increase Only [1]:	
			All Funds	All Funds	All Funds	General Revenue
Nursing Home and Hospice [2]	1.90%	RHO II	\$42,643,360	\$82,920,002	\$1,165,009	\$533,690
		Fee-for Service[2]	\$320,164,156	\$314,714,575	\$4,421,674	\$2,025,569
		Fee-for-Service (Expansion)	\$8,506,156	\$8,993,726	\$126,360	\$12,636
		Total	\$371,313,672	\$406,628,303	\$5,713,042	\$2,571,895
HCBS Personal Care [3]	2.43%	RHO II	\$43,478,310	\$45,613,066	\$816,419	\$374,001
		Fee-for Service	\$41,609,095	\$42,632,075	\$1,011,383	\$463,314
		Total	\$85,087,405	\$88,245,141	\$1,827,802	\$837,316
Hospital Inpatient Rates	2.70%	Fee-for Service [4]	\$68,194,669	\$69,499,289	\$1,827,148	\$837,016
		Fee-for-Service (Expansion)	\$15,983,828	\$16,415,391	\$431,563	\$43,156
		Managed Care	\$162,677,687	\$171,239,824	\$3,357,644	\$1,538,137
		RHP	\$55,933,921	\$58,360,856	\$1,144,331	\$524,218
		RHO II	\$3,251,225	\$3,478,529	\$68,206	\$31,245
		Expansion	\$165,332,199	\$171,058,561	\$3,354,089	\$335,409
		Total	\$471,373,528	\$490,052,450	\$10,182,981	\$3,309,181
Hospital Outpatient Rates	2.70%	Fee-for Service [4]	\$8,055,210	\$8,272,701	\$217,491	\$99,632
		Fee-for-Service (Expansion)	\$3,519,070	\$3,614,084	\$95,015	\$9,501
		Managed Care	\$155,201,699	\$161,581,726	\$3,787,072	\$1,734,858
		RHP	\$43,913,036	\$45,734,586	\$1,071,904	\$491,039
		RHO II	\$1,948,379	\$2,094,213	\$49,083	\$22,485
		Expansion	\$161,783,751	\$167,154,312	\$3,917,679	\$391,768
		Total	\$374,421,145	\$388,451,622	\$9,138,244	\$2,749,284

* EOHHS removed the MCO Admin & Risk Margin section. The share of the rates attributable to administrative costs is actuarially set and not subject to statutorily required rate adjustments.

Notes:

[1] Impact of price change only.

[2] Includes Managed Care Nursing Home expenditures. Nursing and Hospice Care rate increase reflect 3/4 of year

[3] Includes Personal Care services only. Does not include Assisted Living, Adult Day, Personal Choice or PACE.

[4] Hospital FFS rate changes include Hospital - Regular charges as well as hospital spending in Managed Care budget line, including NICU