

**Attachment 1a
May 2025 CEC**

FY 2025 Revised Projection - Medical Benefits

	All Funds					General Revenue				
	FY 2024	FY 2025				FY 2024	FY 2025			
	Final	Enacted	Nov CEC	Current	Surplus/(Deficit) Nov CEC → Current	Final	Enacted	Nov CEC	Current	Surplus/(Deficit) Nov CEC → Current
Hospitals - Regular	\$ 354,175,364	\$ 345,400,001	\$ 351,400,000	\$ 341,600,000	\$ 9,800,000	\$ 122,826,036	\$ 114,743,376	\$ 114,294,581	\$ 110,294,396	\$ 4,000,184
Hospitals - DSH	14,738,872	21,738,872	21,738,872	21,738,872	-	6,714,937	9,497,713	9,497,713	9,497,713	-
Long Term Care:										
Nursing and Hospice Care	354,530,496	393,800,000	421,000,000	428,700,000	(7,700,000)	157,303,755	173,311,380	185,282,100	188,670,870	(3,388,770)
Home and Community Care	164,738,168	221,203,676	228,500,000	248,600,000	(20,100,000)	73,123,087	97,185,377	100,562,850	109,408,860	(8,846,010)
Managed Care	1,007,366,165	1,070,082,576	1,058,500,000	1,037,600,000	20,900,000	425,365,444	456,944,195	450,282,658	444,347,574	5,935,085
Rhody Health Partners	292,912,685	338,533,764	309,700,000	311,400,000	(1,700,000)	128,710,656	150,069,004	133,084,914	133,700,651	(615,737)
Rhody Health Options	176,765,466	220,508,737	214,600,000	212,400,000	2,200,000	77,747,428	96,965,547	94,445,460	94,373,080	72,380
Expansion	702,835,229	733,026,212	688,100,000	705,100,000	(17,000,000)	76,369,437	78,053,872	74,642,889	76,172,839	(1,529,950)
Pharmacy	1,734,617	(300,000)	1,900,000	2,700,000	(800,000)	1,036,313	104,515	1,149,569	1,501,649	(352,080)
Clawback	91,920,942	96,800,000	91,900,000	92,200,000	(300,000)	91,920,942	96,800,000	91,900,000	92,200,000	(300,000)
Other Services	159,330,693	227,125,552	209,400,000	207,700,000	1,700,000	59,074,873	84,406,640	76,062,868	76,323,770	(260,902)
Total - CEC Medical Benefits	\$ 3,321,048,695	\$ 3,667,919,390	\$ 3,596,738,872	\$ 3,609,738,872	\$ (13,000,000)	\$ 1,220,192,908	\$ 1,358,081,619	\$ 1,331,205,602	\$ 1,336,491,402	\$ (5,285,800)
Special Education	19,476,156	29,450,000	29,450,000	30,500,000	(1,050,000)	-	-	-	-	-
Health System Transformation Project	18,428,303	1,097,227	3,524,773	5,417,761	(1,892,988)	-	-	-	-	-
ARPA HCBS	900,459	2,868,053	1,600,000	64,430	1,535,570	-	-	-	-	-
Total Medical Benefits Program	\$ 3,359,853,613	\$ 3,701,334,670	\$ 3,631,313,645	\$ 3,645,721,063	\$ (14,407,418)	\$ 1,220,192,908	\$ 1,358,081,619	\$ 1,331,205,602	\$ 1,336,491,402	\$ (5,285,800)

**Attachment 1b
May 2025 CEC**

FY 2025 Revised Projection - Medical Benefits

	All Funds						General Revenue					
	FY 2024	FY 2025	FY 2026				FY 2024	FY 2025	FY 2025			
	Final	May CEC	Nov CEC	Current	Surplus/(Deficit) Nov CEC → Current	Increase/(Decrease) FY25 → FY26	Final	May CEC	Nov CEC	Current	Surplus/(Deficit) Nov CEC → Current	Increase/(Decrease) FY25 → FY26
Hospitals - Regular	\$ 354,175,364	\$ 341,600,000	\$ 370,500,000	\$ 364,200,000	\$ 6,300,000	\$ 22,600,000	\$ 122,826,036	\$ 110,294,396	\$ 117,707,766	\$ 115,499,942	\$ 2,207,824	\$ 5,205,545
Hospitals - DSH	14,738,872	21,738,872	21,738,872	21,738,872	-	-	6,714,937	9,497,713	9,239,021	9,239,021	-	-
Long Term Care:												
Nursing and Hospice Care	354,530,496	428,700,000	467,800,000	478,294,000	(10,494,000)	49,594,000	157,303,755	188,670,870	200,218,400	204,709,832	(4,491,432)	16,038,962
Home and Community Care	164,738,168	248,600,000	270,500,000	302,400,000	(31,900,000)	53,800,000	73,123,087	109,408,860	115,774,000	129,427,200	(13,653,200)	20,018,340
Managed Care	1,007,366,165	1,037,600,000	1,134,100,000	1,100,600,000	33,500,000	63,000,000	425,365,444	444,347,574	468,387,769	458,092,776	10,294,993	13,745,203
Rhody Health Partners	292,912,685	311,400,000	340,300,000	330,100,000	10,200,000	18,700,000	128,710,656	133,700,651	140,186,619	136,414,957	3,771,663	2,714,305
Rhody Health Options	176,765,466	212,400,000	234,900,000	225,200,000	9,700,000	12,800,000	77,747,428	94,373,080	100,537,200	96,385,600	4,151,600	2,012,520
Expansion	702,835,229	705,100,000	725,400,000	731,400,000	(6,000,000)	26,300,000	76,369,437	76,172,839	78,555,065	78,809,209	(254,144)	2,636,370
Pharmacy	1,734,617	2,700,000	2,000,000	4,500,000	(2,500,000)	1,800,000	1,036,313	1,501,649	1,188,761	2,257,254	(1,068,493)	755,605
Clawback	91,920,942	92,200,000	98,400,000	98,700,000	(300,000)	6,500,000	91,920,942	92,200,000	98,400,000	98,700,000	(300,000)	6,500,000
Other Services	159,330,693	207,700,000	251,400,000	237,100,000	14,300,000	29,400,000	59,074,873	76,323,770	88,458,911	85,872,200	2,586,711	9,548,430
Total - CEC Medical Benefits	\$3,321,048,695	\$3,609,738,872	\$3,917,038,872	\$3,894,232,872	\$ 22,806,000	\$ 284,494,000	\$1,220,192,908	\$1,336,491,402	\$1,418,653,511	\$1,415,407,990	\$ 3,245,522	\$ 78,916,588
Special Education	19,476,156	30,500,000	29,450,000	34,000,000	(4,550,000)	3,500,000	-	-	-	-	-	-
Health System Transformation Project	18,428,303	5,417,761	-	-	-	(5,417,761)	-	-	-	-	-	-
ARPA HCBS	900,459	64,430	-	-	-	(64,430)	-	-	-	-	-	-
Total Medical Benefits Program	\$3,359,853,613	\$3,645,721,063	\$3,946,488,872	\$3,928,232,872	\$ 18,256,000	\$ 282,511,809	\$1,220,192,908	\$1,336,491,402	\$1,418,653,511	\$1,415,407,990	\$ 3,245,522	\$ 78,916,588

Attachment 1c May 2025 CEC

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%	Actual
2026	57.50%	42.50%	57.20%	42.80%	57.20%	42.80%	Actual

[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%	Actual
2026	70.25%	29.75%	70.04%	29.96%	70.04%	29.96%	Actual

[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

Money Follows the Person				
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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%		

Reinvestment Fund				
	State FY			
	Federal			
2021	23.10%			
2022	22.66%			
2023	22.91%			
2024	22.63%			
2024	22.01%			
2024	21.40%			

**Attachment 1d
May 2025 CEC**

CY 2025 Federal Poverty Level (FPL) Guidelines, by Family Size

Annual											
Size of Family	100%	109% <i>[Note 1]</i>	133%	142% <i>[Note 2]</i>	150%	157% <i>[Note 3]</i>	175%	185%	190% <i>[Note 4]</i>	200%	250%
1	\$ 15,650	\$ 17,059	\$ 20,815	\$ 22,223	\$ 23,475	\$ 24,571	\$ 27,388	\$ 28,953	\$ 29,735	\$ 31,300	\$ 39,125
2	21,150	23,054	28,130	30,033	31,725	33,206	37,013	39,128	40,185	42,300	52,875
3	26,650	29,049	35,445	37,843	39,975	41,841	46,638	49,303	50,635	53,300	66,625
4	32,150	35,044	42,760	45,653	48,225	50,476	56,263	59,478	61,085	64,300	80,375
5	37,650	41,039	50,075	53,463	56,475	59,111	65,888	69,653	71,535	75,300	94,125
6	43,150	47,034	57,390	61,273	64,725	67,746	75,513	79,828	81,985	86,300	107,875
7	48,650	53,029	64,705	69,083	72,975	76,381	85,138	90,003	92,435	97,300	121,625
8	54,150	59,024	72,020	76,893	81,225	85,016	94,763	100,178	102,885	108,300	135,375
Increase for each extra person	5,500	5,995	7,315	7,810	8,250	8,635	9,625	10,175	10,450	11,000	13,750

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 2a
May 2025 CEC**

	FY 2025:									FY 2026:						Status Update
	Enacted			Nov 2024 CEC			May 2025 CEC			Nov 2024 CEC			May 2025 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	General Revenue	Federal Funds	All Funds	
Rite Share	(569,151)	(724,081)	(1,293,232)	(277,121)	(338,704)	(615,825)	(112,788)	(145,367)	(258,155)	(1,824,167)	(2,229,538)	(4,053,705)	(809,933)	(1,082,434)	(1,892,367)	Implemented.
Certified Community Behavioral Health Clinics (CCBHC)*	39,279,092	71,500,908	110,780,000	29,330,371	83,893,380	113,223,751	30,074,480	85,657,226	115,731,706	48,363,485	139,607,841	187,971,326	41,130,818	119,769,375	160,900,193	Implemented.
Net increase for CCBHC**	27,635,200	49,064,800	76,700,000	17,686,479	61,457,272	79,143,751	18,430,588	63,221,118	81,651,706	32,838,295	109,693,030	142,531,326	25,605,628	89,854,564	115,460,193	Implemented.
OHIC Rate Review	62,311,217	96,393,759	158,704,976	45,929,796	68,268,874	114,198,670	54,086,087	80,295,912	134,381,999	63,471,188	100,928,544	164,399,732	78,162,501	118,895,482	197,057,983	Implemented.
Adult Dental to MC Plans	(11,460)	1,476,402	1,464,942	0	0	0	0	0	0	0	0	0	0	0	0	In progress.
Ambulatory Dental Rates	274,404	333,896	608,300	101,978	150,281	252,259	101,978	150,281	252,259	121,162	178,551	299,713	121,162	178,551	299,713	Implemented.
Chiropractic Rates	177,358	380,034	557,392	245,308	312,084	557,392	245,308	312,084	557,392	238,564	318,828	557,392	245,308	312,084	557,392	Implemented.
DSH Payment - ESH	3,058,300	3,941,700	7,000,000	3,058,300	3,941,700	7,000,000	3,058,300	3,941,700	7,000,000	2,975,000	4,025,000	7,000,000	3,058,300	3,941,700	7,000,000	In progress.
Hospital Care Transitions	250,000	250,000	500,000	0	0	0	0	0	0	0	0	0	0	0	0	Implemented.
Medicare Savings Program Expansion	0	12,500,000	12,500,000	0	0	0	0	0	0	0	0	0	0	0	0	Unable to implement.
Skilled Home Care Services - Rates	83,000	101,000	184,000	81,061	104,475	185,536	78,944	101,747	180,692	90,471	120,923	211,394	109,259	146,034	255,293	Implemented.
Conflict Free Case Management (FY 2024)	4,326,068	3,401,123	7,727,191	2,826,365	3,595,003	6,421,368	2,468,927	3,182,085	5,651,013	8,693,268	11,619,292	20,312,560	5,716,627	7,734,261	13,450,888	In progress.
Ticket to Work (FY 2024)	572,409	728,226	1,300,635	386,861	492,169	879,030	773,708	997,196	1,770,903	1,743,900	2,330,632	4,074,532	1,114,181	1,489,046	2,603,228	Implemented.
Abortion Coverage (FY 2024)	536,384	0	536,384	950,000	0	950,000	1,000,000	0	1,000,000	1,000,000	0	1,000,000	950,000	0	950,000	Implemented.
The Work Number	(5,763,381)	(15,782,479)	(21,545,860)	(2,035,591)	(6,169,791)	(8,205,382)	0	0	0	(5,763,381)	(15,782,479)	(21,545,860)	(5,763,381)	(15,782,479)	(21,545,860)	Implemented.
Total	92,880,348	152,064,380	244,944,728	68,953,436	131,813,363	200,766,799	80,131,053	152,056,755	232,187,808	103,584,300	211,202,784	314,787,084	108,509,653	205,686,809	314,196,463	

* Reflects gross amount paid for CCBHC investment -- inclusive of MCO admin/margin/taxes less TPL recoupments.

** Reflects marginal amount included in Enacted for CCBHC activities less baseline spending on CMHOs for similar services.

**Attachment 2b
May 2025 CEC**

Proposals - Governor Recommendation						
	Total		Included in the May Estimate		Not Included in May Estimate	
	General Revenue	All Funds	General Revenues	All Funds	General Revenues	All Funds
FY 2025 - Medical Assistance						
DSH Payment for Eleanor Slater	\$ 2,596,590	\$ 5,900,000	\$ 2,596,590.00	\$ 5,900,000.00	\$ 2,596,590	\$ 5,900,000
Total	\$ 2,596,590	\$ 5,900,000	\$ 2,596,590	\$ 5,900,000	\$ 2,596,590	\$ 5,900,000

FY 2026 - Medical Assistance						
DSH Payment for Eleanor Slater	\$ 2,596,590	\$ 5,900,000	\$ -	\$ -	\$ 2,596,590	\$ 5,900,000
State Directed Payment*	3,386,925	17,453,191	-	-	3,386,925	17,453,191
HCBS Rates	(4,274,868)	(10,125,507)	-	-	(4,274,868)	(10,125,507)
Hospital UPL Payments	(6,682,298)	(18,333,386)	-	-	(6,682,298)	(18,333,386)
Nursing Facility Rates	(3,243,185)	(7,664,061)	-	-	(3,243,185)	(7,664,061)
Enhanced Program Integrity/Legal Team	(2,943,226)	(6,877,097)	-	-	(2,943,226)	(6,877,097)
Rtite Care Parents/ Caregiver	(1,929,150)	(4,500,000)	(1,929,150)	(4,500,000)	-	-
Inpatient/Outpatient Hospital Rates	(1,671,115)	(5,313,307)	-	-	(1,671,115)	(5,313,307)
e-Consults Program	(152,283)	(594,768)	-	-	(152,283)	(594,768)
Organ Transplant Fund	-	(15,000)	-	-	-	(15,000)
Total	\$ (14,912,610)	\$ (30,069,935)	\$ (1,929,150)	\$ (4,500,000)	\$ (12,983,460)	\$ (25,569,935)

*Please note that EOHHS updated the Gov. Rec. amounts to reflect the technical corrects in GBA #5.

Proposals - EOHHS Rebase for Testimony						
	Total		Included in the May Estimate		Not Included in May Estimate	
	General Revenue	All Funds	General Revenues	All Funds	General Revenues	All Funds
FY 2025 - Medical Assistance						
DSH Payment for Eleanor Slater	\$ 2,577,710	\$ 5,900,000	\$ -	\$ -	\$ 2,577,710	\$ 5,900,000
Total	\$ 2,577,710	\$ 5,900,000	\$ -	\$ -	\$ 2,577,710	\$ 5,900,000

FY 2026 - Medical Assistance						
DSH Payment for Eleanor Slater	\$ 2,507,500	\$ 5,900,000	\$ -	\$ -	\$ 2,507,500	\$ 5,900,000
State Directed Payment	3,427,548	17,287,321	-	-	3,427,548	17,287,321
HCBS Rates	(7,214,555)	(16,932,334)	-	-	(7,214,555)	(16,932,334)
Hospital UPL Payments	(8,860,612)	(25,226,086)	-	-	(8,860,612)	(25,226,086)
Nursing Facility Rates	(3,223,745)	(7,748,945)	-	-	(3,223,745)	(7,748,945)
Enhanced Program Integrity/Legal Team	(2,943,226)	(6,877,097)	-	-	(2,943,226)	(6,877,097)
Rtite Care Parents/ Caregiver	(1,945,548)	(4,577,759)	(1,945,548)	(4,577,759)	-	-
Inpatient/Outpatient Hospital Rates	(1,588,333)	(5,065,146)	-	-	(1,588,333)	(5,065,146)
e-Consults Program	(152,283)	(594,768)	-	-	(152,283)	(594,768)
Organ Transplant Fund	-	(15,000)	-	-	-	(15,000)
Total	\$ (19,993,254)	\$ (43,849,815)	\$ (1,945,548)	\$ (4,577,759)	\$ (18,047,706)	\$ (39,272,056)

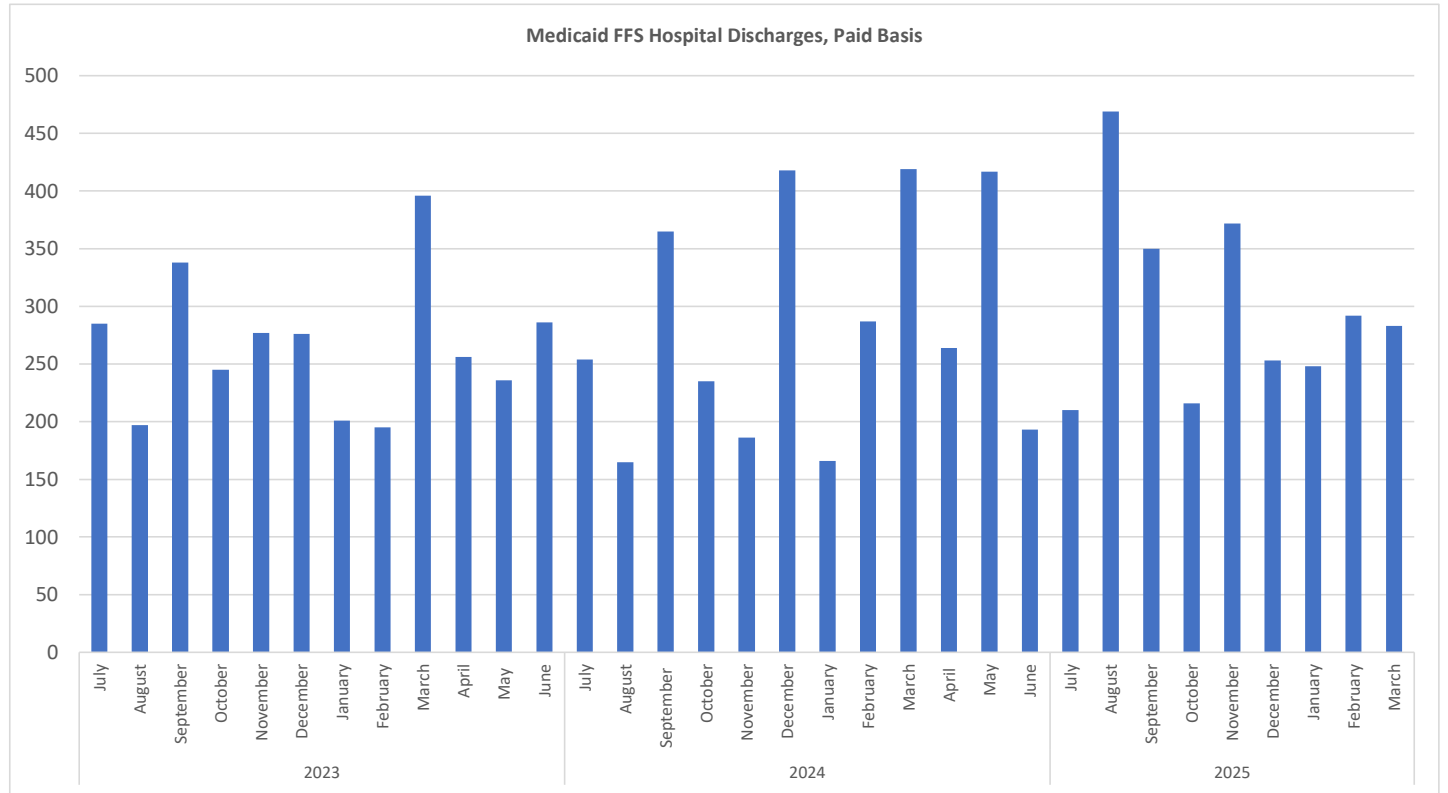
Governor's Recommendation Compared to Rebased Estimate						
	Governor's Recommend		EOHHS Rebase		Variance	
	General Revenues	All Funds	General Revenues	All Funds	General Revenues	All Funds
FY 2025 - Medical Assistance						
DSH Payment for Eleanor Slater	\$ (18,880)	\$ -	(2,596,590)	(5,900,000)	\$ (18,880)	\$ -
Total	\$ (18,880)	\$ -	(2,596,590)	(5,900,000)	\$ (18,880)	\$ -

FY 2026 - Medical Assistance						
DSH Payment for Eleanor Slater	\$ (89,090)	\$ -	\$ -	\$ -	\$ (89,090)	\$ -
State Directed Payment	40,623	(165,870)	-	-	40,623	(165,870)
HCBS Rates	(2,939,687)	(6,806,827)	-	-	(2,939,687)	(6,806,827)
Hospital UPL Payments	(2,178,314)	(6,892,700)	-	-	(2,178,314)	(6,892,700)
Nursing Facility Rates	19,440	(84,884)	-	-	19,440	(84,884)
Enhanced Program Integrity/Legal Team	-	-	-	-	-	-
Rtite Care Parents/ Caregiver	(16,398)	(77,759)	(16,398)	(77,759)	-	-
Inpatient/Outpatient Hospital Rates	82,782	248,161	-	-	82,782	248,161
e-Consults Program	-	-	-	-	-	-
Organ Transplant Fund	-	-	-	-	-	-
Total	\$ (5,080,644)	\$ (13,779,880)	\$ (16,398)	\$ (77,759)	\$ (5,064,246)	\$ (13,702,121)

**Attachment 3a
May 2025 CEC**

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

SFY	Benchmark	Hospital Discharges
2023	July	285
	August	197
	September	338
	October	245
	November	277
	December	276
	January	201
	February	195
	March	396
	April	256
	May	236
	June	286
2024	July	254
	August	165
	September	365
	October	235
	November	186
	December	418
	January	166
	February	287
	March	419
	April	264
	May	417
	June	193
2025	July	210
	August	469
	September	350
	October	216
	November	372
December	253	
January	248	
February	292	
March	283	



**Attachment 3b
May 2025 CEC**

Additional Hospital FFS Metrics - Paid Basis and Incurred Basis

PAID Basis

INPATIENT Crossover Claims (i.e., Dual Eligible Clients)

Note 1. For purposes of assessing cost per day or cost per visit it is important to distinguish between Crossover (i.e., Medicare) and Medicaid-only claims, as the former represent on portion of total cost.

CL_TYP	IP
CROSSOVER_GRP	(All)

[1]

		2024				2024 Total	2025			2025 Total
		Q1	Q2	Q3	Q4		Q1	Q2	Q3	
Paid Amount	Managed Care	\$9,817,411	\$12,187,804	\$13,742,336	\$12,909,391	\$48,656,942	\$14,192,453	\$9,912,897	\$13,361,853	\$37,467,203
	Expansion	\$4,361,602	\$4,087,713	\$3,666,731	\$3,927,206	\$16,043,253	\$4,919,478	\$5,121,920	\$4,392,890	\$14,434,288
	Hospitals - Regular	\$5,667,224	\$7,365,922	\$6,910,426	\$6,860,152	\$26,803,724	\$5,867,512	\$5,568,036	\$6,436,171	\$17,871,719
	Other Services			\$8,803		\$8,803				
IP Stays	Managed Care	414	472	498	455	1,839	533	427	430	1,390
	Expansion	271	350	311	299	1,231	400	389	331	1,120
	Hospitals - Regular	1,809	1,880	1,845	2,063	7,597	2,225	1,803	2,052	6,080
	Other Services			1		1				
IP Days	Managed Care	4,998	6,388	7,266	6,145	24,797	6,557	4,892	6,143	17,592
	Expansion	1,996	2,422	2,093	2,123	8,634	2,639	2,487	2,580	7,706
	Hospitals - Regular	13,116	14,613	13,606	16,629	57,964	17,011	13,266	15,543	45,820
	Other Services			5		5				
Cost per Stay	Managed Care	\$23,714	\$25,822	\$27,595	\$28,372	\$26,458	\$26,627	\$23,215	\$31,074	\$26,955
	Expansion	\$16,094	\$11,679	\$11,790	\$13,134	\$13,033	\$12,299	\$13,167	\$13,272	\$12,888
	Hospitals - Regular	\$3,133	\$3,918	\$3,745	\$3,325	\$3,528	\$2,637	\$3,088	\$3,137	\$2,939
	Other Services			\$8,803		\$8,803				
Cost per Day	Managed Care	\$1,964	\$1,908	\$1,891	\$2,101	\$1,962	\$2,164	\$2,026	\$2,175	\$2,130
	Expansion	\$2,185	\$1,688	\$1,752	\$1,850	\$1,858	\$1,864	\$2,059	\$1,703	\$1,873
	Hospitals - Regular	\$432	\$504	\$508	\$413	\$462	\$345	\$420	\$414	\$390
	Other Services			\$1,761		\$1,761				
Total Paid Amount		\$19,846,238	\$23,641,438	\$24,328,297	\$23,696,750	\$91,512,722	\$24,979,443	\$20,602,853	\$24,190,914	\$69,773,210
Total IP Stays		2,494	2,702	2,655	2,817	10,668	3,158	2,619	2,813	8,590
Total IP Days		20,110	23,423	22,970	24,897	91,400	26,207	20,645	24,266	71,118
Total Cost per Stay		\$7,958	\$8,750	\$9,163	\$8,412	\$8,578	\$7,910	\$7,867	\$8,600	\$8,123
Total Cost per Day		\$987	\$1,009	\$1,059	\$952	\$1,001	\$953	\$998	\$997	\$981

OUTPATIENT Crossover Claims (i.e., Dual Eligible Clients)

Note 1. For purposes of assessing cost per day or cost per visit it is important to distinguish between Crossover (i.e., Medicare) and Medicaid-only claims, as the former represent on portion of total cost.

CL_TYP	OP
CROSSOVER_GRP	(All)

[1]

		2024				2024 Total	2025			2025 Total
		Q1	Q2	Q3	Q4		Q1	Q2	Q3	
Paid Amount	Managed Care	\$780,093	\$934,179	\$1,410,396	\$1,334,080	\$4,458,747	\$1,343,614	\$1,096,984	\$1,029,924	\$3,470,521
	Expansion	\$622,988	\$810,450	\$791,536	\$838,724	\$3,063,698	\$969,482	\$988,328	\$984,702	\$2,942,511
	Hospitals - Regular	\$1,529,876	\$1,672,154	\$1,767,997	\$1,645,167	\$6,615,194	\$1,912,965	\$1,878,134	\$2,134,886	\$5,925,984
	Other Services	\$72,843	\$80,714	\$61,794	\$60,441	\$275,792	\$76,413	\$59,660	\$123,272	\$259,345
OP Visits	Managed Care	2,449	2,653	2,588	2,721	10,411	2,789	2,997	2,980	8,766
	Expansion	1,369	1,672	1,688	1,746	6,475	1,840	2,122	1,936	5,898
	Hospitals - Regular	16,963	18,082	17,693	18,777	71,515	18,044	21,215	21,260	60,519
	Other Services	209	208	147	110	674	145	127	358	630
Cost per Visit	Managed Care	\$319	\$352	\$545	\$490	\$428	\$482	\$366	\$346	\$396
	Expansion	\$455	\$485	\$469	\$480	\$473	\$527	\$466	\$509	\$499
	Hospitals - Regular	\$90	\$92	\$100	\$88	\$93	\$106	\$89	\$100	\$98
	Other Services	\$349	\$388	\$420	\$549	\$409	\$527	\$470	\$344	\$412
Total Paid Amount		\$3,005,801	\$3,497,496	\$4,031,722	\$3,878,412	\$14,413,430	\$4,302,473	\$4,023,106	\$4,272,783	\$12,598,361
Total OP Visits		20,990	22,615	22,116	23,354	89,075	22,818	26,461	26,534	75,813
Total Cost per Visit		\$143	\$155	\$182	\$166	\$162	\$189	\$152	\$161	\$166

**Attachment 3b
May 2025 CEC**

SERVICE BASIS

**INPATIENT activity by State Fiscal Quarter on incurred/service basis
paid between July 1, 2023 and April 15, 2025**

Note 1. For purposes of assessing cost per day or cost per visit it is important to distinguish between Crossover (i.e., Medicare) and Medicaid-only claims, as the former represent on portion of total cost.
Note 2. Pre-SFY24 utilization represents activity with a Service From Date (i.e., Date of Admission) prior to July 1, 2023 but that was paid in SFY 2024 or later.

CROSSOVER_GRP CL_TYP		Regular IP		[1]										
		Pre-SFY24 [2]	SFY24 or Later 2024				2024 Total	2025			2025 Total			
		Q1	Q2	Q3	Q4		Q1	Q2	Q3					
Paid Amount	Managed Care	\$14,282,760	\$12,577,445	\$13,503,476	\$14,764,433	\$8,962,332	\$49,807,685	\$9,216,792	\$10,412,188	\$2,237,544	\$21,866,524			
	Expansion	\$3,511,326	\$3,871,083	\$4,224,988	\$3,541,934	\$4,180,522	\$15,818,527	\$5,707,663	\$3,882,221	\$1,378,658	\$10,968,541			
	Hospitals - Regular	\$9,056,824	\$5,813,531	\$5,367,760	\$4,679,124	\$4,528,964	\$20,389,379	\$4,119,232	\$3,789,863	\$995,645	\$8,904,740			
	Other Services			\$8,803			\$8,803							
IP Stays	Managed Care	428	416	453	469	404	1,742	351	280	136	767			
	Expansion	153	248	282	271	292	1,093	351	267	113	731			
	Hospitals - Regular	190	253	258	297	238	1,046	217	178	69	464			
	Other Services			1			1							
IP Days	Managed Care	6,979	6,048	6,380	6,797	4,766	23,991	4,327	4,322	1,217	9,866			
	Expansion	1,428	1,750	1,912	1,714	2,280	7,656	2,371	1,693	729	4,793			
	Hospitals - Regular	6,888	2,991	2,688	2,348	2,410	10,437	1,900	1,762	461	4,123			
	Other Services			5			5							
Cost per Stay	Managed Care	\$33,371	\$30,234	\$29,809	\$31,481	\$22,184	\$28,592	\$26,259	\$37,186	\$16,453	\$28,509			
	Expansion	\$22,950	\$15,609	\$14,982	\$13,070	\$14,317	\$14,473	\$16,261	\$14,540	\$12,201	\$15,005			
	Hospitals - Regular	\$47,667	\$22,978	\$20,805	\$15,755	\$19,029	\$19,493	\$18,983	\$21,291	\$14,430	\$19,191			
	Other Services			\$8,803			\$8,803							
Cost per Day	Managed Care	\$2,047	\$2,080	\$2,117	\$2,172	\$1,880	\$2,076	\$2,130	\$2,409	\$1,839	\$2,216			
	Expansion	\$2,459	\$2,212	\$2,210	\$2,066	\$1,834	\$2,066	\$2,407	\$2,293	\$1,891	\$2,288			
	Hospitals - Regular	\$1,315	\$1,944	\$1,997	\$1,993	\$1,879	\$1,954	\$2,168	\$2,151	\$2,160	\$2,160			
	Other Services			\$1,761			\$1,761							
Total Paid Amount		\$26,850,910	\$22,262,059	\$23,105,027	\$22,985,491	\$17,671,818	\$86,024,394	\$19,043,686	\$18,084,272	\$4,611,847	\$41,739,805			
Total IP Stays		771	917	994	1,037	934	3,882	919	725	318	1,962			
Total IP Days		15,295	10,789	10,985	10,859	9,456	42,089	8,598	7,777	2,407	18,782			
Total Cost per Stay		\$34,826	\$24,277	\$23,244	\$22,165	\$18,921	\$22,160	\$20,722	\$24,944	\$14,503	\$21,274			
Total Cost per Day		\$1,756	\$2,063	\$2,103	\$2,117	\$1,869	\$2,044	\$2,215	\$2,325	\$1,916	\$2,222			

**OUTPATIENT activity by State Fiscal Quarter on incurred/service basis
paid between July 1, 2023 and April 15, 2025**

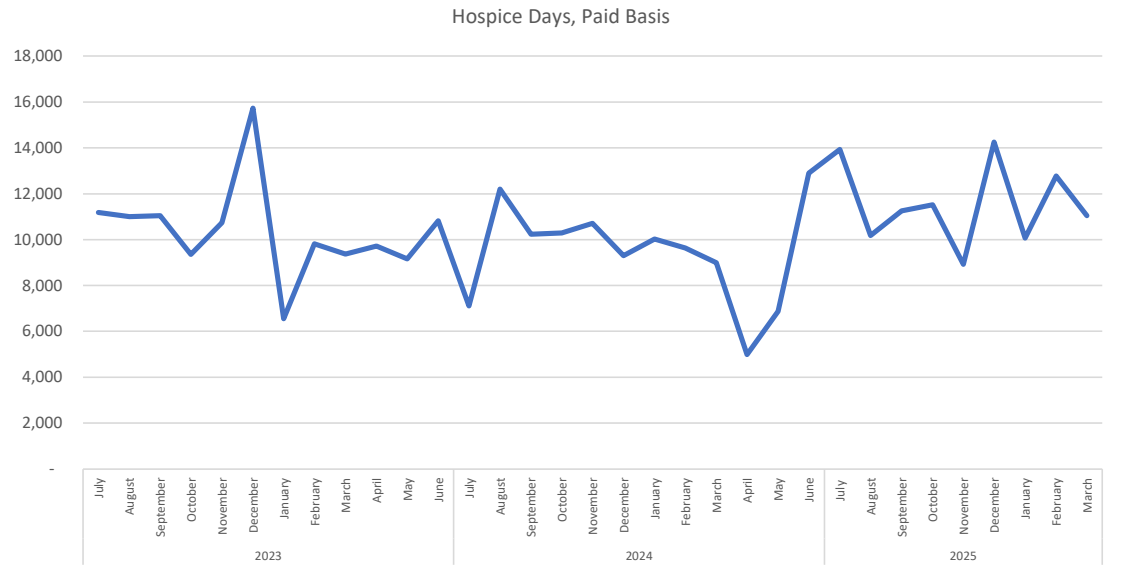
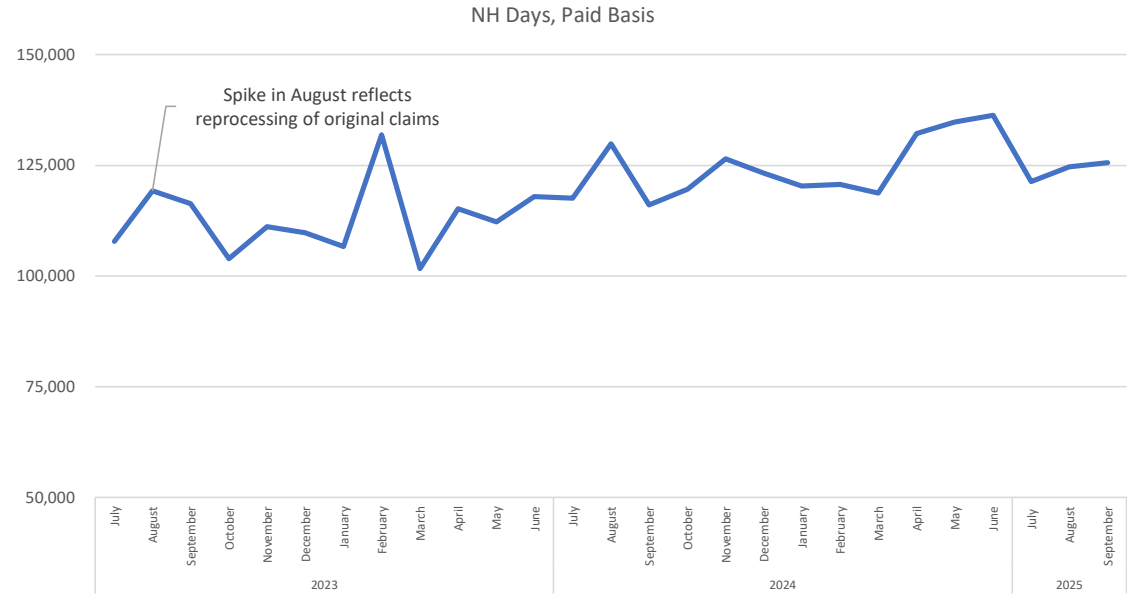
Note 1. For purposes of assessing cost per day or cost per visit it is important to distinguish between Crossover (i.e., Medicare) and Medicaid-only claims, as the former represent on portion of total cost.
Note 2. Pre-SFY24 utilization represents activity with a Service From Date prior to July 1, 2023 but that was paid in SFY 2024 or later.

CROSSOVER_GRP CL_TYP		(All) OP		[1]										
		Pre-SFY24 [2]	SFY24 or Later 2024				2024 Total	2025			2025 Total			
		Q1	Q2	Q3	Q4		Q1	Q2	Q3					
Paid Amount	Managed Care	\$383,508	\$1,055,522	\$1,092,573	\$1,147,193	\$1,569,265	\$4,864,553	\$1,226,496	\$976,359	\$478,352	\$2,681,207			
	Expansion	\$341,353	\$669,390	\$804,724	\$870,158	\$953,922	\$3,298,194	\$860,984	\$985,086	\$520,592	\$2,366,662			
	Hospitals - Regular	\$1,006,862	\$1,575,775	\$1,688,435	\$1,914,953	\$1,733,897	\$6,913,060	\$1,675,921	\$1,784,074	\$1,161,261	\$4,621,256			
	Other Services	\$34,291	\$79,303	\$78,850	\$80,809	\$64,913	\$303,875	\$75,240	\$76,967	\$44,763	\$196,971			
OP Visits	Managed Care	1,406	2,563	2,604	2,757	2,827	10,751	2,688	2,515	1,817	7,020			
	Expansion	603	1,505	1,731	1,827	1,852	6,915	1,820	1,890	1,145	4,855			
	Hospitals - Regular	11,273	17,484	16,508	20,691	18,770	73,453	18,877	17,648	10,783	47,308			
	Other Services	101	211	188	190	145	734	149	166	154	469			
Cost per Visit	Managed Care	\$273	\$412	\$420	\$416	\$555	\$452	\$456	\$388	\$263	\$382			
	Expansion	\$566	\$445	\$465	\$476	\$515	\$477	\$473	\$521	\$455	\$487			
	Hospitals - Regular	\$89	\$90	\$102	\$93	\$92	\$94	\$89	\$101	\$108	\$98			
	Other Services	\$340	\$376	\$419	\$425	\$448	\$414	\$505	\$464	\$291	\$420			
Total Paid Amount		\$1,766,014	\$3,379,991	\$3,664,582	\$4,013,113	\$4,321,996	\$15,379,682	\$3,838,641	\$3,822,487	\$2,204,968	\$9,866,096			
Total OP Visits		13,383	21,763	21,031	25,465	23,594	91,853	23,534	22,219	13,899	59,652			
Total Cost per Visit		\$132	\$155	\$174	\$158	\$183	\$167	\$163	\$172	\$159	\$165			

Attachment 4 May 2025 CEC

Monthly FFS Medicaid, Medicare, and Hospice Days

SFY	Benchmark	NH Medicaid Days, Paid Basis	NH Medicare Days, Paid Basis	NH Days	Hospice Days, Paid Basis
2023	July	88,184	19,620	107,804	11,183
	August	96,378	22,872	119,250	10,998
	September	91,601	24,718	116,319	11,046
	October	83,146	20,808	103,954	9,354
	November	88,816	22,359	111,175	10,742
	December	86,858	22,938	109,796	15,737
	January	86,283	20,389	106,672	6,556
	February	106,453	25,389	131,842	9,807
	March	81,799	19,876	101,675	9,375
	April	90,959	24,214	115,173	9,723
	May	88,802	23,413	112,215	9,157
	June	91,631	26,354	117,985	10,821
2024	July	92,156	25,444	117,600	7,112
	August	102,632	27,286	129,918	12,211
	September	90,909	25,129	116,038	10,222
	October	94,882	24,760	119,642	10,286
	November	100,385	26,067	126,452	10,713
	December	96,935	26,282	123,217	9,297
	January	96,935	23,374	120,309	10,018
	February	95,100	25,577	120,677	9,641
	March	93,861	24,874	118,735	8,989
	April	108,091	24,088	132,179	4,994
	May	109,151	25,613	134,764	6,873
	June	108,719	27,603	136,322	12,897
2025	July	96,690	24,599	121,289	13,928
	August	99,520	25,177	124,697	10,181
	September	100,150	25,453	125,603	11,256
	October	106,452	25,222	131,674	11,522
November	100,871	24,165	125,036	8,919	
December	94,451	24,249	118,700	14,249	
January	100,482	24,181	124,663	10,069	
February	103,913	26,216	130,129	12,777	
March	88,541	22,250	110,791	11,037	



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

**Attachment 5a
May 2025 CEC**

Medical Caseload Forecast Report (SFY 2024)

Actuals through: **31-Mar-25**

FISCAL YEAR 2024													
	Jul-23 Actual	Aug-23 Actual	Sep-23 Actual	Oct-23 Actual	Nov-23 Actual	Dec-23 Actual	Jan-24 Actual	Feb-24 Actual	Mar-24 Actual	Apr-24 Actual	May-24 Actual	Jun-24 Actual	SFY 2024: Actual
Full Medicaid Summary													
Enrolled in Managed Care [1]	328,570	327,064	323,429	318,427	311,551	307,935	304,851	297,536	293,430	288,286	279,877	278,062	304,918
Rite Share	2,441	2,420	2,408	2,381	2,358	2,342	2,301	2,180	2,082	1,350	1,233	1,305	2,067
Remaining in FFS	41,631	42,008	42,370	40,965	41,416	40,517	40,402	39,900	39,734	39,354	38,969	37,928	40,433
Eligibility Base	372,642	371,492	368,207	361,773	355,325	350,794	347,554	339,616	335,246	328,990	320,079	317,295	347,418
Children and Families													
Rite Care	179,661	180,351	180,714	181,192	181,644	182,140	182,418	176,446	172,610	167,781	161,295	159,636	175,491
MF < 1 y.o. [2]	5,388	5,416	5,359	5,370	5,352	5,327	5,360	5,342	5,393	5,371	5,371	5,305	5,363
MF 1-4 y.o.	28,899	28,891	28,880	28,903	28,911	28,963	28,944	28,263	27,861	27,372	26,920	26,400	28,267
MF 5-14 y.o.	53,540	53,765	53,931	54,196	54,484	54,676	54,910	54,249	53,901	53,583	52,760	52,859	53,905
M 15-44 y.o.	23,109	23,234	23,300	23,373	23,486	23,618	23,666	22,514	21,647	20,535	19,139	18,990	22,218
F 15-44 y.o.	55,269	55,543	55,675	55,808	55,940	56,138	56,117	53,455	51,771	49,588	46,758	45,970	53,169
MF 45+	13,456	13,502	13,569	13,542	13,471	13,418	13,421	12,623	12,037	11,332	10,347	10,112	12,569
Rite Share	1,820	1,800	1,782	1,764	1,751	1,734	1,712	1,610	1,523	1,082	985	1,080	1,554
Remaining in FFS	5,145	5,299	5,296	5,058	5,037	4,837	4,920	4,820	4,670	4,513	4,217	4,062	4,823
Eligibility Base	186,626	187,450	187,792	188,014	188,432	188,711	189,050	182,876	178,803	173,376	166,497	164,778	181,867
Children with Special Health Care Needs													
Rite Care	10,032	10,057	10,060	9,954	9,839	9,825	9,804	9,700	9,638	9,382	9,178	9,166	9,720
Substitute Care	2,407	2,390	2,353	2,342	2,254	2,234	2,193	2,182	2,167	2,159	2,066	2,063	2,234
SSI < 15 y.o.	2,825	2,845	2,859	2,830	2,841	2,867	2,885	2,837	2,807	2,738	2,726	2,731	2,816
SSI 15-20 y.o.	2,157	2,168	2,175	2,098	2,060	2,035	2,036	2,001	1,989	1,833	1,759	1,767	2,007
Katie Beckett	88	88	87	87	87	87	91	90	92	88	79	79	87
Adoption Subsidy	2,555	2,566	2,586	2,597	2,597	2,602	2,599	2,590	2,583	2,564	2,548	2,526	2,576
Rite Share	338	336	338	336	336	337	325	322	320	153	148	143	286
Remaining in FFS	2,447	2,447	2,460	1,821	1,825	1,779	1,770	1,780	1,717	1,826	1,783	1,777	1,953
Eligibility Base	12,817	12,840	12,858	12,111	12,000	11,941	11,899	11,802	11,675	11,361	11,109	11,086	11,958
Expansion													
Enrolled	111,441	109,227	105,359	100,343	93,419	89,187	86,197	85,067	85,035	85,192	83,767	83,984	93,185
F 19-24 y.o.	10,661	10,484	10,113	9,739	9,254	9,046	8,882	8,546	8,443	8,550	8,209	8,296	9,185
F 25-29 y.o.	7,053	6,906	6,508	6,126	5,684	5,500	5,228	5,163	5,182	5,123	4,990	4,970	5,703
F 30-39 y.o.	7,649	7,477	7,174	6,808	6,329	5,996	5,748	5,754	5,753	5,767	5,742	5,745	6,329
F 40-49 y.o.	6,276	6,167	5,989	5,729	5,232	4,942	4,804	4,761	4,779	4,810	4,826	4,813	5,261
F 50-64 y.o.	18,547	18,110	17,612	16,497	15,003	14,095	13,581	13,464	13,441	13,315	13,091	13,039	14,983
M 19-24 y.o.	11,709	11,509	11,249	10,845	10,337	10,084	9,875	9,403	9,218	9,342	8,851	8,900	10,110
M 25-29 y.o.	9,260	9,074	8,599	8,187	7,629	7,393	7,064	6,974	6,967	6,972	6,824	6,840	7,649
M 30-39 y.o.	15,156	14,860	14,279	13,684	12,841	12,171	11,697	11,713	11,865	11,967	11,999	12,091	12,860
M 40-49 y.o.	9,198	9,055	8,821	8,509	8,032	7,677	7,439	7,439	7,530	7,589	7,604	7,674	8,047
M 50-64 y.o.	15,932	15,585	15,015	14,219	13,078	12,283	11,879	11,850	11,857	11,757	11,631	11,616	13,059
Rite Share	235	236	241	235	225	225	219	202	193	109	94	76	191
Remaining in FFS	3,149	3,534	3,825	3,626	4,504	4,347	4,841	4,340	4,331	4,475	4,745	3,818	4,128
Eligibility Base	114,825	112,997	109,425	104,204	98,148	93,759	91,257	89,609	89,559	89,776	88,606	87,878	97,504

**Attachment 5a
May 2025 CEC**

FISCAL YEAR 2024													
	Jul-23 Actual	Aug-23 Actual	Sep-23 Actual	Oct-23 Actual	Nov-23 Actual	Dec-23 Actual	Jan-24 Actual	Feb-24 Actual	Mar-24 Actual	Apr-24 Actual	May-24 Actual	Jun-24 Actual	SFY 2024: Actual
Aged, Blind and Disabled													
Rhody Health Partners	13,818	13,771	13,723	13,429	13,233	13,298	13,155	13,123	13,079	13,004	12,873	12,760	13,272
SSI 21-44 y.o.	3,781	3,769	3,779	3,669	3,584	3,623	3,600	3,596	3,594	3,570	3,500	3,470	3,628
SSI 45+ y.o.	6,713	6,691	6,665	6,529	6,441	6,457	6,366	6,338	6,314	6,278	6,230	6,182	6,434
SPMI	2,304	2,284	2,254	2,204	2,184	2,186	2,159	2,153	2,136	2,118	2,102	2,065	2,179
ID/DD	1,020	1,027	1,025	1,027	1,024	1,032	1,030	1,036	1,035	1,038	1,041	1,043	1,032
RHO Phase II	13,210	13,260	13,171	13,108	13,008	13,079	12,869	12,800	12,662	12,511	12,344	12,098	12,843
SPMI	1,020	1,009	980	957	939	928	956	940	916	887	871	871	940
ID/DD	1,335	1,329	1,315	1,308	1,306	1,286	1,326	1,305	1,284	1,281	1,272	1,290	1,303
Community LTSS	1,996	1,980	2,011	2,054	2,060	2,117	2,159	2,159	2,221	2,244	2,266	2,270	2,128
NH > 90 days	654	657	640	644	628	622	656	649	638	628	607	603	636
Community Non-LTSS	8,205	8,285	8,225	8,145	8,075	8,126	7,772	7,747	7,603	7,471	7,328	7,064	7,837
PACE	408	398	402	401	408	406	408	400	406	416	420	418	408
Dual 55-64 y.o.	41	39	38	37	37	38	41	41	40	39	41	41	39
Dual 65+ y.o.	319	311	315	313	323	318	319	311	318	327	329	326	319
MA Only	48	48	49	51	48	50	48	48	48	50	50	51	49
Rite Share	48	48	47	46	46	46	45	46	46	6	6	6	36
Remaining in FFS	30,890	30,728	30,789	30,460	30,050	29,554	28,871	28,960	29,016	28,540	28,224	28,271	29,529
Eligibility Base	58,374	58,205	58,132	57,444	56,745	56,383	55,348	55,329	55,209	54,477	53,867	53,553	56,089
Rite Smiles													
Rite Smiles	143,362	143,963	144,488	144,585	144,586	145,122	144,895	141,475	139,275	136,588	132,984	133,439	141,230
Transportation Broker													
Enrolled	370,083	369,199	366,071	360,465	353,637	349,205	346,110	338,380	334,147	327,560	319,364	316,262	345,874
Medicare Premium Payment Program													
MPP - Part A (Hospital)	3,262	3,276	3,335	3,291	3,308	3,333	3,358	3,354	3,377	3,389	3,404	3,390	3,340
MPP - Part B (Professional)	40,399	40,454	40,545	40,414	40,479	40,440	40,415	40,410	40,375	40,046	40,137	40,420	40,378
MPP - Part D (Clawback)	45,265	44,946	44,697	43,858	42,625	41,526	40,924	40,628	40,430	39,357	39,823	40,354	42,036
Special Programs & Other Metrics													
SOBRA Births	391	407	362	383	359	358	381	334	396	334	298	294	358
NICU Stays	37	33	41	38	41	43	53	40	42	39	26	22	38
Extended Family Planning	1,021	1,017	982	955	947	942	984	1,034	1,132	1,210	1,380	1,792	1,116
Premium Assistance Program	66	66	66	51	101	58	58	55	55	54	111	60	67
Early Intervention	1,652	1,656	1,668	1,698	1,706	1,692	1,715	1,743	1,782	1,810	1,842	1,863	1,736
Medicare Premium Payment Only	7,310	7,358	7,444	7,638	7,816	8,154	8,239	8,165	8,186	8,184	7,988	7,604	7,841
OHA Copay Program	52	48	54	50	45	46	45	48	42	42	42	42	46
Long Term Care Services and Supports [3]													
Nursing Home	6,180	6,155	6,185	6,111	6,063	6,032	5,912	5,932	5,955	6,022	6,096	6,164	6,067
Medicare Day	6,090	6,066	6,099	6,033	5,984	5,956	5,844	5,861	5,890	5,958	6,031	6,095	5,992
Medicaid	90	89	86	78	79	76	68	71	65	64	65	69	75
% in Fee-for-Service	88.8%	88.8%	89.2%	89.2%	89.4%	89.4%	88.8%	88.8%	88.9%	89.4%	89.7%	89.8%	89.2%
Home and Community Based Services	6,623	6,710	6,792	6,855	6,874	6,913	6,925	7,009	7,136	7,261	7,353	7,461	6,993
Assisted Living	918	926	928	924	931	930	917	918	945	944	935	950	931
Shared Living	428	430	435	440	440	440	440	444	450	456	463	465	444
Other HCBS	5,277	5,354	5,429	5,491	5,503	5,543	5,568	5,647	5,741	5,861	5,955	6,046	5,618
% in Fee-for-Service	71.6%	71.9%	71.9%	71.6%	71.4%	71.1%	70.5%	70.8%	70.4%	70.5%	70.8%	71.0%	71.1%

**Attachment 5b
May 2025 CEC**

Medical Caseload Forecast Report (SFY 2025)

Actuals through: 31-Mar-25														FISCAL YEAR 2025			pre-COVID	
	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25	Apr-25	May-25	Jun-25	SFY 2025:		Feb-20			
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Current	Forecast	Forecast	Forecast	Current	Nov CEC	Δ Current to Nov CEC	Actual		
Full Medicaid Summary																		
Enrolled in Managed Care [1]	277,092	278,736	278,380	266,090	266,977	268,174	270,754	273,943	276,621	279,712	277,913	276,111	274,209	275,882	(1,673)	248,834		
Rite Share	1,317	1,335	1,346	1,247	1,267	1,338	1,394	1,399	1,416	1,481	1,546	1,611	1,391	1,573	(182)	2,681		
Remaining in FFS	37,227	36,785	36,698	38,211	37,458	36,502	38,807	37,335	37,420	37,516	37,612	37,709	37,440	39,249	(1,809)	40,452		
Eligibility Base	315,636	316,856	316,424	305,548	305,702	306,014	310,955	312,677	315,457	318,709	317,071	315,431	313,040	316,704	(3,664)	291,967		
Children and Families																		
Rite Care	159,573	160,766	160,776	157,736	158,132	158,458	159,495	161,273	162,472	163,840	163,076	162,310	160,659	161,005	(346)	143,490		
MF < 1 y.o. [2]	5,264	5,226	5,166	5,284	5,270	5,256	5,250	5,247	5,249	5,260	5,272	5,284	5,252	5,357	(104)	5,602		
MF 1-4 y.o.	26,512	26,596	26,739	26,850	26,875	26,915	26,957	27,030	27,008	27,063	27,080	27,097	26,894	26,826	67	27,432		
MF 5-14 y.o.	53,225	53,605	53,874	54,198	54,391	54,437	54,568	54,856	54,670	54,784	54,814	54,845	54,356	53,946	410	47,220		
M 15-44 y.o.	18,764	18,898	18,942	18,356	18,380	18,404	18,671	19,063	19,339	19,651	19,435	19,218	18,927	18,897	29	16,094		
F 15-44 y.o.	45,655	46,184	45,822	43,803	43,901	44,050	44,496	45,292	46,081	46,726	46,282	45,838	45,344	45,885	(541)	38,862		
MF 45+	10,153	10,257	10,233	9,245	9,315	9,396	9,553	9,785	10,125	10,356	10,193	10,028	9,887	10,094	(207)	8,280		
Rite Share	1,098	1,113	1,128	1,062	1,102	1,179	1,240	1,239	1,255	1,318	1,381	1,444	1,213	1,343	(130)	2,154		
Remaining in FFS	2,832	2,779	2,634	2,556	2,415	2,178	3,247	2,534	2,498	2,451	2,404	2,357	2,574	3,822	(1,248)	8,332		
Eligibility Base	163,503	164,658	164,538	161,354	161,649	161,815	163,982	165,046	166,225	167,609	166,861	166,111	164,446	166,170	(1,724)	153,976		
Children with Special Health Care Needs																		
Rite Care	9,054	9,113	9,123	9,082	9,089	9,071	9,052	8,863	9,001	9,043	9,065	9,086	9,054	9,232	(179)	9,545		
Substitute Care	1,984	2,044	2,015	1,957	1,940	1,913	1,903	1,927	1,961	1,983	1,972	1,960	1,963	2,046	(83)	2,542		
SSI < 15 y.o.	2,722	2,723	2,738	2,757	2,772	2,775	2,759	2,736	2,790	2,799	2,799	2,799	2,764	2,773	(9)	2,941		
SSI 15-20 y.o.	1,757	1,745	1,758	1,755	1,767	1,787	1,796	1,597	1,648	1,652	1,681	1,710	1,721	1,776	(55)	1,902		
Katie Beckett	81	81	81	81	80	78	78	77	74	75	76	77	78	85	(7)	83		
Adoption Subsidy	2,510	2,520	2,531	2,532	2,530	2,518	2,516	2,526	2,528	2,534	2,537	2,540	2,527	2,552	(25)	2,077		
Rite Share	143	141	141	142	138	130	130	137	139	140	141	142	139	145	(6)	410		
Remaining in FFS	1,684	1,625	1,590	1,526	1,511	1,481	1,450	1,531	1,513	1,519	1,525	1,531	1,541	1,811	(271)	2,351		
Eligibility Base	10,881	10,879	10,854	10,750	10,738	10,682	10,632	10,531	10,653	10,702	10,731	10,759	10,733	11,189	(456)	12,306		
Expansion																		
Enrolled	83,302	83,968	83,915	74,812	75,268	76,142	77,834	79,376	80,534	82,092	81,098	80,104	79,870	80,780	(910)	67,644		
F 19-24 y.o.	8,183	8,362	8,388	7,040	7,217	7,400	7,615	7,783	7,852	8,005	7,907	7,809	7,797	8,074	(277)	7,291		
F 25-29 y.o.	4,879	4,899	4,880	4,246	4,230	4,320	4,462	4,558	4,621	4,726	4,658	4,589	4,589	4,690	(101)	3,899		
F 30-39 y.o.	5,791	5,864	5,879	5,301	5,347	5,424	5,584	5,676	5,797	5,924	5,841	5,758	5,682	5,634	48	3,941		
F 40-49 y.o.	4,836	4,900	4,917	4,372	4,419	4,459	4,556	4,667	4,737	4,835	4,772	4,709	4,682	4,693	(11)	4,185		
F 50-64 y.o.	12,936	12,968	12,960	11,834	11,849	11,816	12,081	12,299	12,388	12,595	12,467	12,340	12,378	12,481	(103)	11,040		
M 19-24 y.o.	8,710	8,815	8,829	7,392	7,502	7,651	7,831	8,005	8,092	8,242	8,147	8,052	8,106	8,519	(413)	7,596		
M 25-29 y.o.	6,707	6,715	6,661	5,838	5,781	5,873	6,027	6,128	6,216	6,338	6,260	6,182	6,227	6,428	(201)	5,880		
M 30-39 y.o.	12,077	12,180	12,122	10,976	11,047	11,198	11,414	11,596	11,843	12,075	11,926	11,776	11,686	11,704	(18)	8,633		
M 40-49 y.o.	7,661	7,727	7,753	7,193	7,233	7,316	7,408	7,599	7,766	7,930	7,824	7,718	7,594	7,444	150	5,653		
M 50-64 y.o.	11,522	11,538	11,526	10,620	10,643	10,685	10,856	11,065	11,222	11,422	11,296	11,171	11,131	11,115	16	9,526		
Rite Share	70	75	72	38	27	29	24	23	22	23	24	25	38	80	(42)	48		
Remaining in FFS	4,337	3,870	3,837	5,280	4,591	3,848	4,542	4,350	4,422	4,440	4,458	4,476	4,371	4,395	(24)	5,100		
Eligibility Base	87,709	87,913	87,824	80,130	79,886	80,019	82,400	83,749	84,978	86,555	85,580	84,605	84,279	85,255	(976)	72,792		

**Attachment 5b
May 2025 CEC**

	FISCAL YEAR 2025												pre-COVID				
	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25	Apr-25	May-25	Jun-25	SFY 2025:		Feb-20		
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Current	Forecast	Forecast	Forecast	Current	Nov CEC	Δ Current to Nov CEC	Actual	
Aged, Blind and Disabled																	
Rhody Health Partners	12,788	12,775	12,555	12,554	12,605	12,644	12,684	12,801	12,983	13,103	13,037	12,971	12,792	12,677	115	14,522	
SSI 21-44 y.o.	3,478	3,488	3,431	3,445	3,468	3,500	3,520	3,579	3,667	3,721	3,686	3,651	3,553	3,473	80	3,686	
SSI 45+ y.o.	6,195	6,172	6,057	6,048	6,069	6,055	6,075	6,111	6,161	6,196	6,178	6,160	6,123	6,147	(24)	7,210	
SPMI	2,067	2,054	2,023	2,006	2,004	2,003	1,992	1,981	1,984	1,987	1,993	1,999	2,008	2,017	(9)	2,692	
ID/DD	1,048	1,061	1,044	1,055	1,064	1,086	1,097	1,130	1,171	1,199	1,180	1,161	1,108	1,040	68	934	
RHO Phase II	11,960	11,695	11,588	11,480	11,459	11,431	11,254	11,192	11,201	11,201	11,201	11,201	11,405	11,754	(349)	13,291	
SPMI	864	835	827	820	815	812	807	802	802	802	802	802	816	842	(26)	1,184	
ID/DD	1,286	1,277	1,274	1,275	1,269	1,272	1,254	1,247	1,247	1,247	1,247	1,247	1,262	1,288	(26)	1,358	
Community LTSS	2,261	2,265	2,281	2,246	2,264	2,271	2,234	2,227	2,276	2,276	2,276	2,276	2,263	2,254	8	1,652	
NH > 90 days	604	613	610	615	615	615	615	615	615	615	615	615	614	644	(30)	391	
Community Non-LTSS	6,945	6,705	6,596	6,524	6,496	6,461	6,344	6,301	6,261	6,261	6,261	6,261	6,451	6,727	(276)	8,706	
PACE	415	419	423	426	424	428	435	438	430	433	436	439	429	433	(4)	342	
Dual 55-64 y.o.	42	43	49	50	50	50	49	47	44	45	46	47	47	53	(6)	30	
Dual 65+ y.o.	321	324	328	333	332	336	344	348	347	348	349	350	338	329	10	283	
MA Only	52	52	46	43	42	42	42	43	39	40	41	42	44	52	(8)	29	
Rite Share	6	6	5	5	-	-	-	-	-	-	-	-	2	5	(3)	69	
Remaining in FFS	28,374	28,511	28,637	28,849	28,941	28,995	29,568	28,920	28,987	29,106	29,225	29,345	28,955	29,221	(266)	24,669	
Eligibility Base	53,543	53,406	53,208	53,314	53,429	53,498	53,941	53,351	53,601	53,843	53,899	53,956	53,582	54,113	(530)	52,893	
Rite Smiles																	
Rite Smiles	133,097	134,220	134,933	133,103	133,783	134,673	135,486	136,516	137,191	137,366	137,541	137,717	135,469	134,646	822	109,899	
Transportation Broker																	
Enrolled	313,947	314,751	314,585	304,135	304,262	304,453	308,480	313,667	315,102	318,377	316,650	314,921	311,944	312,208	(264)	279,952	
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	3,553	3,471	3,400	71	1,110	
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	40,949	40,659	40,681	(22)	39,466	
MPP - Part D (Clawback)	39,242	39,033	38,548	38,522	38,296	37,905	37,938	38,263	38,443	38,522	38,602	38,681	38,500	38,359	140	36,180	
Special Programs & Other Metrics																	
SOBRA Births	376	381	374	347	336	306	357	354	350	345	344	344	351	368	(17)	350	
NICU Stays	38	32	38	37	36	32	38	38	37	37	36	36	36	39	(3)	43	
Extended Family Planning	2,154	1,854	2,170	2,160	2,172	2,183	2,214	2,207	2,108	2,114	2,132	2,149	2,135	2,170	(35)	1,816	
Premium Assistance Program	64	64	71	67	74	86	95	67	61	74	75	72	73	68	5	-	
Early Intervention	1,842	1,818	1,801	1,798	1,771	1,778	1,785	1,774	1,773	1,769	1,766	1,763	1,787	1,665	121	2,057	
Medicare Premium Payment Only	7,526	7,564	7,704	7,641	7,564	7,580	7,640	7,643	7,591	7,614	7,616	7,618	7,608	7,255	354	7,622	
OHA Copay Program	36	36	33	30	33	30	30	30	30	30	30	30	32	39	(8)	1,535	
Long Term Care Services and Supports [3]																	
Institutional	6,209	6,255	6,317	6,345	6,386	6,396	6,408	6,420	6,431	6,444	6,456	6,468	6,378	6,069	309		
Nursing Home	6,140	6,188	6,247	6,274	6,311	6,321	6,333	6,345	6,356	6,368	6,380	6,392	6,305	6,004	301		
Hospice	69	67	70	71	75	75	75	75	75	76	76	76	73	65	9		
% in Fee-for-Service	90.1%	90.0%	90.2%	90.2%	90.4%	90.5%	90.5%	90.5%	90.5%	90.5%	90.6%	90.6%	90.4%	89.7%			
Home and Community Based Services	8,459	8,582	8,697	8,755	8,828	8,861	8,874	8,884	8,896	8,909	8,920	8,932	8,800	7,590	1,209		
Personal Care	4,942	5,008	5,059	5,085	5,126	5,134	5,142	5,149	5,157	5,165	5,172	5,180	5,110	5,029	81		
Self-Directed	1,156	1,182	1,216	1,231	1,237	1,241	1,243	1,244	1,246	1,248	1,249	1,251	1,229	1,125	104		
Assisted Living	957	974	988	979	991	1,010	1,012	1,013	1,015	1,017	1,019	1,020	1,000	938	61		
Shared Living	475	482	490	495	498	501	502	503	503	504	505	506	497	479	18		
Other HCBS	16	16	16	16	16	16	16	16	16	16	16	16	16	19	(3)		
Preventive Only	913	920	928	949	960	959	959	959	959	959	959	959	949	1,007	(58)		
% in Fee-for-Service	72.1%	72.4%	72.7%	73.1%	73.3%	73.4%	73.4%	73.4%	73.5%	73.5%	73.6%	73.6%	73.2%	71.3%			

**Attachment 5c
May 2025 CEC**

Medical Caseload Forecast Report (SFY 2026)

Actuals through: **31-Mar-25**

	FISCAL YEAR 2026												SFY 2026:				Change over SFY 2025:	
	Jul-25	Aug-25	Sep-25	Oct-25	Nov-25	Dec-25	Jan-26	Feb-26	Mar-26	Apr-26	May-26	Jun-26	Current	Nov CEC	Δ Current to Nov CEC	SFY 2025	Δ FY26 over FY25:	
	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast						
Full Medicaid Summary																		
Enrolled in Managed Care [1]	273,669	271,859	269,755	270,112	270,465	270,820	271,176	269,071	269,426	269,783	270,138	270,497	270,564	276,289	(5,725)	274,209	(3,644)	
Rite Share	1,676	1,742	1,808	1,874	1,940	2,006	2,072	2,138	2,205	2,272	2,339	2,406	2,040	2,769	(729)	1,391	648	
Remaining in FFS	37,806	37,903	37,920	37,938	37,956	37,974	37,992	38,010	38,027	38,045	38,063	38,082	37,976	39,650	(1,673)	37,440	536	
Eligibility Base	313,151	311,504	309,483	309,924	310,361	310,800	311,240	309,219	309,658	310,100	310,540	310,985	310,580	318,708	(8,128)	313,040	(2,460)	
Children and Families																		
Rite Care	160,902	160,131	159,317	159,519	159,719	159,921	160,123	159,307	159,509	159,713	159,915	160,119	159,850	161,703	(1,853)	160,659	(809)	
MF < 1 y.o. [2]	5,461	5,472	5,480	5,488	5,495	5,503	5,511	5,518	5,526	5,534	5,541	5,549	5,507	5,453	53	5,252	254	
MF 1-4 y.o.	27,114	27,131	27,165	27,199	27,233	27,266	27,301	27,336	27,371	27,406	27,441	27,476	27,287	27,334	(47)	26,894	393	
MF 5-14 y.o.	54,876	54,907	54,976	55,045	55,113	55,182	55,251	55,320	55,388	55,458	55,528	55,598	55,220	54,954	266	54,356	865	
M 15-44 y.o.	18,873	18,655	18,420	18,444	18,467	18,491	18,515	18,278	18,302	18,326	18,350	18,374	18,458	18,734	(276)	18,927	(469)	
F 15-44 y.o.	44,925	44,479	43,912	43,967	44,023	44,079	44,134	43,567	43,622	43,677	43,731	43,786	43,992	45,646	(1,654)	45,344	(1,352)	
MF 45+	9,653	9,487	9,364	9,376	9,388	9,400	9,411	9,288	9,300	9,312	9,324	9,336	9,387	9,582	(195)	9,887	(500)	
Rite Share	1,507	1,571	1,635	1,699	1,763	1,827	1,891	1,955	2,020	2,085	2,150	2,215	1,860	2,516	(656)	1,213	647	
Remaining in FFS	2,310	2,262	2,206	2,150	2,094	2,038	1,982	1,926	1,869	1,813	1,757	1,701	2,009	2,940	(931)	2,574	(565)	
Eligibility Base	164,719	163,964	163,158	163,368	163,576	163,786	163,996	163,188	163,398	163,611	163,822	164,035	163,718	167,159	(3,440)	164,446	(728)	
Children with Special Health Care Needs																		
Rite Care	9,107	9,129	9,144	9,159	9,173	9,188	9,203	9,218	9,233	9,248	9,263	9,278	9,195	9,456	(260)	9,054	142	
Substitute Care	1,948	1,937	1,940	1,943	1,945	1,948	1,951	1,954	1,957	1,960	1,963	1,966	1,951	2,093	(142)	1,963	(12)	
SSI < 15 y.o.	2,799	2,799	2,803	2,807	2,811	2,815	2,819	2,823	2,827	2,831	2,835	2,839	2,817	2,835	(18)	2,764	53	
SSI 15-20 y.o.	1,739	1,768	1,771	1,774	1,777	1,780	1,783	1,786	1,789	1,792	1,795	1,798	1,779	1,818	(38)	1,721	58	
Katie Beckett	78	79	80	81	82	83	84	85	86	87	88	89	84	97	(14)	78	5	
Adoption Subsidy	2,543	2,546	2,550	2,554	2,558	2,562	2,566	2,570	2,574	2,578	2,582	2,586	2,564	2,612	(48)	2,527	37	
Rite Share	143	144	145	146	147	148	149	150	151	152	153	154	149	157	(8)	139	10	
Remaining in FFS	1,537	1,543	1,546	1,549	1,552	1,555	1,558	1,561	1,564	1,567	1,570	1,573	1,556	1,887	(331)	1,541	16	
Eligibility Base	10,787	10,816	10,835	10,854	10,872	10,891	10,910	10,929	10,948	10,967	10,986	11,005	10,900	11,499	(599)	10,733	167	
Expansion																		
Enrolled	79,112	78,115	76,898	77,001	77,104	77,207	77,310	76,094	76,196	76,298	76,400	76,502	77,020	79,848	(2,829)	79,870	(2,851)	
F 19-24 y.o.	7,711	7,612	7,493	7,503	7,513	7,523	7,533	7,414	7,424	7,434	7,444	7,454	7,505	8,056	(552)	7,797	(292)	
F 25-29 y.o.	4,521	4,453	4,384	4,390	4,396	4,402	4,408	4,338	4,344	4,350	4,356	4,362	4,392	4,606	(214)	4,589	(197)	
F 30-39 y.o.	5,675	5,592	5,506	5,513	5,520	5,527	5,534	5,448	5,455	5,462	5,469	5,476	5,515	5,516	(2)	5,682	(167)	
F 40-49 y.o.	4,646	4,583	4,512	4,518	4,524	4,530	4,536	4,465	4,471	4,477	4,483	4,489	4,520	4,521	(2)	4,682	(162)	
F 50-64 y.o.	12,213	12,085	11,896	11,912	11,928	11,944	11,960	11,772	11,788	11,804	11,820	11,836	11,913	12,335	(422)	12,378	(465)	
M 19-24 y.o.	7,957	7,861	7,737	7,747	7,757	7,767	7,777	7,652	7,662	7,672	7,682	7,692	7,747	8,531	(784)	8,106	(359)	
M 25-29 y.o.	6,104	6,026	5,930	5,938	5,946	5,954	5,962	5,867	5,875	5,883	5,891	5,899	5,940	6,370	(431)	6,227	(288)	
M 30-39 y.o.	11,627	11,477	11,299	11,314	11,329	11,344	11,359	11,181	11,195	11,209	11,223	11,237	11,316	11,640	(324)	11,686	(370)	
M 40-49 y.o.	7,612	7,505	7,390	7,400	7,410	7,420	7,430	7,315	7,325	7,335	7,345	7,355	7,404	7,310	93	7,594	(191)	
M 50-64 y.o.	11,046	10,921	10,751	10,766	10,781	10,796	10,811	10,642	10,657	10,672	10,687	10,702	10,769	10,961	(192)	11,131	(361)	
Rite Share	26	27	28	29	30	31	32	33	34	35	36	37	32	92	(60)	38	(6)	
Remaining in FFS	4,494	4,512	4,521	4,530	4,539	4,548	4,557	4,566	4,575	4,584	4,593	4,602	4,552	4,552	0	4,371	181	
Eligibility Base	83,632	82,654	81,447	81,560	81,673	81,786	81,899	80,693	80,805	80,917	81,029	81,141	81,603	84,491	(2,888)	84,279	(2,676)	

**Attachment 5c
May 2025 CEC**

	FISCAL YEAR 2026												SFY 2026:				Change over SFY 2025:	
	Jul-25	Aug-25	Sep-25	Oct-25	Nov-25	Dec-25	Jan-26	Feb-26	Mar-26	Apr-26	May-26	Jun-26	Current	Nov CEC	Δ Current to Nov CEC	SFY 2025	Δ FY26 over FY25:	
	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast						
Aged, Blind and Disabled																		
Rhody Health Partners	12,905	12,838	12,732	12,751	12,769	12,787	12,805	12,699	12,717	12,735	12,753	12,772	12,772	12,956	(184)	12,792	(20)	
SSI 21-44 y.o.	3,616	3,580	3,551	3,556	3,561	3,566	3,571	3,542	3,547	3,552	3,557	3,562	3,563	3,600	(37)	3,553	11	
SSI 45+ y.o.	6,142	6,124	6,073	6,082	6,090	6,098	6,106	6,055	6,063	6,071	6,079	6,088	6,089	6,297	(208)	6,123	(34)	
SPMI	2,005	2,011	1,994	1,997	2,000	2,003	2,006	1,989	1,992	1,995	1,998	2,001	1,999	2,012	(13)	2,008	(9)	
ID/DD	1,142	1,123	1,114	1,116	1,118	1,120	1,122	1,113	1,115	1,117	1,119	1,121	1,120	1,047	73	1,108	12	
RHO Phase II	11,201	11,201	11,216	11,231	11,246	11,260	11,275	11,290	11,305	11,320	11,335	11,351	11,269	11,857	(588)	11,405	(136)	
SPMI	802	802	803	804	805	806	807	808	809	810	811	813	807	849	(43)	816	(9)	
ID/DD	1,247	1,247	1,249	1,251	1,253	1,255	1,257	1,259	1,261	1,263	1,265	1,267	1,256	1,309	(53)	1,262	(6)	
Community LTSS	2,276	2,276	2,279	2,282	2,285	2,288	2,291	2,294	2,297	2,300	2,303	2,306	2,290	2,280	10	2,263	27	
NH > 90 days	615	615	616	617	618	618	619	620	621	622	623	624	619	655	(36)	614	6	
Community Non-LTSS	6,261	6,261	6,269	6,277	6,285	6,293	6,301	6,309	6,317	6,325	6,333	6,341	6,298	6,763	(466)	6,451	(154)	
PACE	442	445	448	451	454	457	460	463	466	469	472	475	459	470	(11)	429	30	
Dual 55-64 y.o.	48	49	50	51	52	53	54	55	56	57	58	59	54	66	(12)	47	7	
Dual 65+ y.o.	351	352	353	354	355	356	357	358	359	360	361	362	357	342	15	338	18	
MA Only	43	44	45	46	47	48	49	50	51	52	53	54	49	63	(14)	44	5	
Rite Share	-	-	-	-	-	-	-	-	-	-	-	-	-	5	(5)	2	(2)	
Remaining in FFS	29,465	29,586	29,647	29,709	29,771	29,833	29,895	29,957	30,019	30,081	30,143	30,206	29,859	30,271	(412)	28,955	905	
Eligibility Base	54,013	54,070	54,043	54,142	54,240	54,337	54,435	54,409	54,507	54,605	54,703	54,804	54,359	55,588	(1,229)	53,582	777	
Rite Smiles																		
Rite Smiles	137,893	138,069	138,246	138,424	138,602	138,780	138,958	139,136	139,314	139,492	139,671	139,850	138,870	136,670	2,200	135,469	3,401	
Transportation Broker																		
Enrolled	312,549	310,812	308,708	309,192	309,676	310,160	310,645	308,541	309,025	309,510	309,995	310,482	309,941	315,316	(5,374)	311,944	(2,003)	
Medicare Premium Payment Program																		
MPP - Part A (Hospital)	3,561	3,568	3,575	3,583	3,590	3,597	3,605	3,612	3,620	3,627	3,635	3,642	3,601	3,470	131	3,471	130	
MPP - Part B (Professional)	41,034	41,118	41,203	41,288	41,373	41,458	41,543	41,629	41,715	41,801	41,887	41,973	41,502	41,606	(104)	40,659	843	
MPP - Part D (Clawback)	38,761	38,841	38,921	39,001	39,081	39,162	39,242	39,323	39,404	39,485	39,567	39,648	39,203	39,081	122	38,500	703	
Special Programs & Other Metrics																		
SOBRA Births	351	349	349	349	349	350	351	351	351	352	352	353	351	385	(35)	351	(1)	
NICU Stays	37	37	37	37	37	37	37	37	37	37	37	37	37	41	(4)	36	1	
Extended Family Planning	2,167	2,185	2,189	2,193	2,197	2,201	2,205	2,209	2,213	2,217	2,221	2,225	2,202	2,257	(55)	2,135	67	
Premium Assistance Program	73	74	75	75	76	76	75	73	74	75	75	75	75	69	6	73	2	
Early Intervention	1,760	1,756	1,753	1,750	1,747	1,744	1,741	1,738	1,735	1,732	1,728	1,725	1,742	1,445	297	1,787	(44)	
Medicare Premium Payment Only	7,618	7,621	7,621	7,623	7,624	7,626	7,627	7,629	7,629	7,631	7,631	7,634	7,626	7,002	625	7,608	18	
OHA Copay Program	30	30	30	30	30	30	30	30	30	30	30	30	30	39	(9)	32	(2)	
Long Term Care Services and Supports [3]																		
Institutional	6,480	6,492	6,504	6,516	6,529	6,541	6,553	6,565	6,577	6,589	6,601	6,615	6,547			6,378	169	
Nursing Home	6,404	6,416	6,428	6,440	6,452	6,464	6,476	6,488	6,500	6,512	6,524	6,537	6,470			6,305	166	
Hospice	76	76	76	76	77	77	77	77	77	77	77	78	77			73	3	
% in Fee-for-Service	90.6%	90.6%	90.6%	90.6%	90.7%	90.7%	90.7%	90.7%	90.7%	90.7%	90.8%	90.8%	90.7%			90.4%	0.3%	
Home and Community Based Services	8,945	8,956	8,968	8,980	8,992	9,005	9,017	9,027	9,040	9,053	9,066	9,077	9,011			8,800	211	
Personal Care	5,188	5,196	5,203	5,211	5,219	5,227	5,235	5,242	5,250	5,258	5,266	5,274	5,231			5,110	121	
Self-Directed	1,253	1,254	1,256	1,258	1,259	1,261	1,263	1,264	1,266	1,268	1,270	1,271	1,262			1,229	33	
Assisted Living	1,022	1,024	1,026	1,027	1,029	1,031	1,033	1,034	1,036	1,038	1,040	1,042	1,032			1,000	32	
Shared Living	507	507	508	509	510	511	511	512	513	514	515	515	511			497	14	
Other HCBS	16	16	16	16	16	16	16	16	16	16	16	16	16			16	-	
Preventive Only	959	959	959	959	959	959	959	959	959	959	959	959	959			949	10	
% in Fee-for-Service	73.6%	73.7%	73.7%	73.7%	73.8%	73.8%	73.8%	73.8%	73.9%	73.9%	73.9%	74.0%	73.8%			73.2%	0.6%	

**Attachment 5d
May 2025 CEC**

SFY 2024

	Full Benefits Caseload:													Other Caseload:								
	Enrolled in Managed Care							Rite Share	Remaining in FFS					Total - Full Benefits	SOBRA Births [Note 1]	NICU Stays [Note 2]	Rite Smiles	NEMT	Premium Assistance Program	Medicare Premium Payments:		
	Rite Care Core	Rite Care CSHCN	Expansion	Rhody Health Partners	Rhody Health Options	PACE	Subtotal - Managed Care	Rite Share	Children and Families	CSHCN	Expansion	Aged, Blind, and Disabled	Subtotal - FFS							Part A	Part B	Part D
Jul-23	179,661	10,032	111,441	13,818	13,210	408	328,570	2,454	5,145	2,447	3,149	30,890	41,631	372,655	391	37	143,287	370,083	166	3,262	40,399	45,265
Aug-23	180,351	10,057	109,227	13,771	13,260	398	327,064	2,434	5,299	2,447	3,534	30,728	42,008	371,506	407	33	143,883	369,199	166	3,276	40,454	44,946
Sep-23	180,714	10,060	105,359	13,723	13,171	402	323,429	2,422	5,296	2,460	3,825	30,789	42,370	368,221	362	41	144,407	366,071	147	3,335	40,545	44,697
Oct-23	181,192	10,638	100,343	13,429	13,108	401	319,111	2,397	5,058	1,821	3,626	30,460	40,965	362,473	383	38	144,514	360,465	160	3,291	40,414	43,858
Nov-23	181,644	10,521	93,419	13,233	13,008	408	312,233	2,375	5,037	1,825	4,504	30,050	41,416	356,024	359	41	144,484	353,637	145	3,308	40,479	42,625
Dec-23	182,140	10,514	89,187	13,298	13,079	406	308,624	2,360	4,837	1,779	4,347	29,554	40,517	351,501	358	43	144,976	349,205	140	3,333	40,440	41,526
Jan-24	182,418	10,490	86,197	13,155	12,869	408	305,537	2,317	4,920	1,770	4,841	28,871	40,402	348,256	381	53	144,786	346,110	159	3,358	40,415	40,924
Feb-24	176,446	10,364	85,067	13,123	12,800	400	298,200	2,196	4,820	1,780	4,340	28,960	39,900	340,296	334	40	141,303	338,380	119	3,354	40,410	40,628
Mar-24	172,610	10,319	85,035	13,079	12,662	406	294,111	2,098	4,670	1,717	4,331	29,016	39,734	335,943	396	42	139,000	334,147	107	3,377	40,375	40,430
Apr-24	167,781	10,067	85,192	13,004	12,511	416	288,971	1,355	4,513	1,826	4,475	28,540	39,354	329,680	334	39	136,389	327,560	136	3,389	40,046	39,357
May-24	161,295	9,855	83,767	12,873	12,344	420	280,554	1,238	4,217	1,783	4,745	28,224	38,969	320,761	298	26	132,812	319,364	116	3,404	40,137	39,823
Jun-24	159,636	9,831	83,984	12,760	12,098	418	278,727	1,311	4,062	1,777	3,818	28,271	37,928	317,966	294	22	133,363	316,262	116	3,390	40,420	40,354
SFY 2024:	175,491	10,229	93,185	13,272	12,843	408	305,428	2,080	4,823	1,953	4,128	29,529	40,433	347,940	358	38	141,100	345,874	140	3,340	40,378	42,036

SFY 2025

	Full Benefits Caseload:													Other Caseload:								
	Enrolled in Managed Care							Rite Share	Remaining in FFS					Total - Full Benefits	SOBRA Births [Note 1]	NICU Stays [Note 2]	Rite Smiles	NEMT	Premium Assistance Program	Medicare Premium Payments:		
	Rite Care Core	Rite Care CSHCN	Expansion	Rhody Health Partners	Rhody Health Options	PACE	Subtotal - Managed Care	Rite Share	Children and Families	CSHCN	Expansion	Aged, Blind, and Disabled	Subtotal - FFS							Part A	Part B	Part D
Jul-24	159,573	9,726	83,302	12,788	11,960	415	277,764	1,323	2,832	1,684	4,337	28,374	37,227	316,314	376	38	132,952	313,947	166	3,394	40,416	39,242
Aug-24	160,766	9,788	83,968	12,775	11,695	419	279,411	1,341	2,779	1,625	3,870	28,511	36,785	317,537	381	32	134,138	314,751	166	3,403	40,531	39,033
Sep-24	160,776	9,800	83,915	12,555	11,588	423	279,057	1,354	2,634	1,590	3,837	28,637	36,698	317,109	374	38	134,876	314,585	147	3,430	40,578	38,548
Oct-24	157,736	9,764	74,812	12,554	11,480	426	266,772	1,254	2,556	1,526	5,280	28,849	38,211	306,237	347	37	133,022	304,135	160	3,394	40,595	38,522
Nov-24	158,132	9,780	75,268	12,605	11,459	424	267,668	1,275	2,415	1,511	4,591	28,941	37,458	306,401	336	36	133,709	304,262	145	3,381	40,467	38,296
Dec-24	158,458	9,761	76,142	12,644	11,431	428	268,864	1,346	2,178	1,481	3,848	28,995	36,502	306,712	306	32	134,488	304,453	140	3,506	40,602	37,905
Jan-25	159,495	9,746	77,834	12,684	11,254	435	271,448	1,404	3,247	1,450	4,542	29,568	38,807	311,659	357	38	135,420	308,480	159	3,527	40,728	37,938
Feb-25	161,273	9,560	79,376	12,801	11,192	438	274,640	1,409	2,534	1,531	4,350	28,920	37,335	313,384	354	38	136,465	313,667	119	3,519	40,807	38,263
Mar-25	162,472	9,706	80,534	12,983	11,201	430	277,326	1,425	2,498	1,513	4,422	28,987	37,420	316,171	350	37	137,191	315,102	107	3,493	40,734	38,443
Apr-25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	136	0	0	0
May-25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	116	0	0	0
Jun-25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	116	0	0	0
SFY 2025:	159,853	9,737	79,461	12,710	11,473	426	273,661	1,348	2,630	1,546	4,342	28,865	37,383	312,392	353	36	134,696	310,376	140	3,450	40,606	38,466

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 2025 CEC**

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					
May-25					
Jun-25					
AVG. FY 2025	30,695	26,648	178,333	83,471	319,147

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	109,753	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 2025 CEC**

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

	FY 2024				FY 2025 Budget	Actuals:												FY 2025 YTD
	Spent	EOHHS		Final		July	August [3]	September	October	November2	December	January	February	March [4]	April	May	June	
		Accrual [2]	RIAOG															
28 Scheduled Gainwell Cycles [1]	28				28	2	3	2	2	2	3	2	2	3	2	3	2	28
Capitation Payments Schedule						1	1	1	1	1	1	1	1	1	1	1	1	12
Hospital - Regular	265,484,402	88,690,962	-	354,175,364	58,631,822	6,742,957	5,602,878	(72,020,934)	7,063,512	101,377,443	2,428,599	7,507,256	4,157,314	67,839,840	-	-	-	130,698,866
Hospital - Disproportionate Share	14,738,872	-	-	14,738,872	21,738,872	-	-	-	2	(2)	-	-	-	-	-	-	-	-
Long Term Care																		
Nursing Homes	297,229,728	57,300,767	-	354,530,496	393,800,000	30,005,354	29,239,892	31,553,811	29,937,400	34,726,562	43,054,402	35,430,446	37,937,225	31,325,531	-	-	-	303,210,624
Home and Community Based Services	147,771,017	16,967,151	-	164,738,168	221,203,676	11,732,717	19,094,369	28,013,261	11,997,403	28,604,601	18,598,559	16,231,987	28,530,722	21,695,522	-	-	-	184,499,142
Managed Care	1,062,922,997	(45,352,506)	(10,204,326)	1,007,366,165	1,259,462,008	10,275,032	171,808,530	310,257,641	7,675,030	174,479,927	86,023,617	79,473,444	97,225,528	102,855,983	-	-	-	1,040,074,733
Rhody Health Partners	357,458,247	(39,716,465)	(24,829,096)	292,912,685	338,533,764	25,844,240	28,129,264	117,785,306	26,094,629	26,886,791	28,834,125	24,987,840	23,960,301	27,207,798	-	-	-	329,730,295
Rhody Health Options	193,796,570	(11,245,870)	(5,785,235)	176,765,466	220,508,737	14,530,010	14,772,903	56,588,987	14,807,666	16,821,446	17,681,990	18,439,799	17,200,742	22,914,788	-	-	-	193,758,330
Medicaid Expansion	794,253,514	(109,111,968)	17,693,683	702,835,229	830,414,959	43,404,238	65,164,319	272,799,126	44,758,301	53,786,176	59,046,674	53,113,028	36,858,525	70,314,135	-	-	-	699,244,523
Other	152,197,484	7,206,813	(73,605)	159,330,693	226,875,552	21,962,583	16,841,546	46,070,838	12,906,540	20,481,769	17,158,583	17,554,990	20,634,240	18,912,571	-	-	-	192,523,659
Pharmacy	4,895,317	(3,160,700)	-	1,734,617	(300,000)	(239,228)	753,167	3,863,277	(1,282,813)	958,068	(225,424)	(681,179)	980,439	(2,625)	-	-	-	4,123,683
Clawback	84,480,497	7,440,445	-	91,920,942	96,800,000	7,440,445	6,598,914	14,960,851	7,960,773	7,184,426	7,213,697	7,252,044	7,874,076	8,010,211	-	-	-	74,495,438
Subtotal CEC Medical Benefits	3,375,228,645	(30,981,370)	(23,198,580)	3,321,048,695	3,667,669,390	171,698,346	358,005,782	809,872,165	161,918,444	465,307,208	279,814,822	259,309,656	275,359,113	371,073,755	-	-	-	3,152,359,292
General Revenue	1,224,975,966	19,799,507	(24,582,564)	1,220,192,908	1,358,081,619	66,013,668	136,882,676	270,218,773	58,785,710	177,613,321	114,055,674	95,928,573	112,315,058	143,469,719	-	-	-	1,175,283,171
Federal Funds	2,141,003,548	(50,780,877)	1,383,985	2,091,606,656	2,301,272,771	105,619,256	223,713,406	536,584,649	94,105,987	287,693,887	177,767,138	157,958,067	168,362,071	227,585,980	-	-	-	1,979,390,442
Restricted Receipts	9,249,131	-	-	9,249,131	8,315,000	-	6,013,117	1,783,617	35,000	(1,791)	(2,921,835)	521,532	17,500	1,335,608	-	-	-	6,782,748
Subtotal CEC Medical Benefits	3,375,228,645	(30,981,370)	(23,198,580)	3,321,048,695	3,667,669,390	171,632,924	366,609,199	808,587,039	152,926,697	465,305,417	288,900,977	254,408,172	280,694,629	372,391,307	-	-	-	3,161,456,362
Special Education	16,823,729	2,652,427	-	19,476,156	29,450,000	1,425,536	761,114	(121,344)	506,072	2,931,780	3,452,063	1,906,940	3,906,786	2,448,359	-	-	-	17,217,307
HSTP	8,167,101	13,843,046	(3,581,845)	18,428,303	1,097,227	9,404,939	(3,572,091)	12,525	(12,525)	-	1,344,995	456	3,941,869	-	-	-	-	11,120,168
HCBS ARPA - Benefits (reinvestment)	900,459	-	-	900,459	2,868,053	0	0	0	79	(79)	64,430	0	18	0	-	-	-	64,448
Grand Total Medical Benefits	3,401,119,935	(14,485,897)	(26,780,425)	3,359,853,613	3,701,084,670	173,058,460	376,775,252	804,893,604	153,445,373	468,224,594	292,417,470	257,660,107	284,601,889	378,781,535	-	-	-	3,189,858,284

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

² FY 2024 accruals entered into to RIFANS in July/August; audit adjustments entered into RIFANS in November/December.

³ FY 2024 EOHHS accruals reversed in RIFANS in August.

⁴ The Hospital SDP paid in March was in each of the managed care lines (i.e., Managed Care, RHP, Expansion) and will be journalized to Hospitals - Regular. The anticipated adjustment are reflected here. There is no impact to GR/FF splits nor Subtotal CEC Medical Benefits.

**Attachment 6c
May 2025 CEC**

MA Expenditures

SFY 2025

	July	August	September	October	November	December	January	February	March	Total
Hospitals										
Inpatient Expenditures	\$1,639,758	\$4,851,323	\$3,634,726	\$2,073,764	\$3,330,218	\$1,880,708	\$2,956,910	\$2,763,900	\$2,340,320	\$10,125,807
Outpatient Expenditures	\$515,092	\$726,396	\$673,308	\$386,371	\$934,346	\$528,508	\$774,030	\$620,433	\$719,177	\$1,914,795
Supplemental Payments (UPL)	\$4,566,081	\$0	\$0	\$4,589,102	\$0	\$0	\$4,674,908	\$0	\$0	\$4,566,081
Subtotal	\$6,720,930	\$5,577,719	\$4,308,034	\$7,049,237	\$4,264,564	\$2,409,216	\$8,405,848	\$3,384,333	\$3,059,497	\$16,606,683
DSH Payments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Hospital Expenditures	\$6,720,930	\$5,577,719	\$4,308,034	\$7,049,237	\$4,264,564	\$2,409,216	\$8,405,848	\$3,384,333	\$3,059,497	\$16,606,683

Long Term Care

Nursing Home										
Hospice	\$2,977,840	\$2,014,504	\$2,426,393	\$2,490,310	\$1,943,632	\$3,457,421	\$2,457,130	\$3,182,258	\$2,595,233	\$7,418,737
Nursing Home Claims	\$26,954,615	\$28,148,715	\$27,831,369	\$29,279,688	\$32,713,715	\$31,005,002	\$32,868,407	\$34,157,011	\$28,654,443	\$82,934,699
Nursing Home Off-Cycle Pymts	\$0	\$185,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$185,000
Nursing Home Contingency Recoup	\$0	\$0	(\$185,000)	\$0	\$0	\$0	\$0	\$0	\$0	(\$185,000)
Nursing Facilities	\$66,297.33	\$68,600	\$53,416	\$58,951	\$68,631	\$63,561	\$80,799	\$115,202	\$76,425	\$188,314
Total Nursing Home	\$29,998,753	\$30,416,819	\$30,126,178	\$31,828,949	\$34,725,978	\$34,525,984	\$35,406,336	\$37,454,472	\$31,326,101	\$90,541,750
Home and Community Based Services										
All Other HCBS	\$6,554,506	\$12,726,291	\$8,879,086	\$6,874,544	\$18,546,420	\$11,978,427	\$15,647,175	\$13,579,612	\$14,386,007	\$28,159,882
DEA Personal Care & Case Mgmt	\$1,304,241	\$2,498,310	\$1,728,403	\$1,242,244	\$3,974,407	\$2,056,911	\$3,006,842	\$2,454,373	\$1,973,974	\$5,530,954
Assisted Living Claims	\$2,250	\$2,325	\$2,325	\$1,300	\$775	\$750	\$775	\$775	\$725	\$6,900
DEA Assisted Living	\$1,791,109	\$1,889,045	\$1,535,726	\$1,567,779	\$2,458,024	\$1,964,406	\$2,145,594	\$2,455,707	\$2,329,644	\$5,215,880
Assisted Living Contingency Recoup	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PACE	\$2,092,698	\$1,979,924	\$1,912,026	\$2,182,924	\$3,268,459	\$2,469,656	\$2,487,287	\$2,427,739	\$2,535,076	\$5,984,648
Total HCBS	\$11,744,804	\$19,095,894	\$14,057,565	\$11,868,791	\$28,248,085	\$18,470,149	\$23,287,673	\$20,918,205	\$21,225,425	\$44,898,264
Total LTC Expenditures	\$41,743,557	\$49,512,714	\$44,183,743	\$43,697,741	\$62,974,063	\$52,996,133	\$58,694,009	\$58,372,677	\$52,551,526	\$135,440,014

Managed Care

Capitation										
Rite Care Core	\$54,501,562	\$54,261,785	\$56,708,294	\$71,815,981	\$71,793,196	\$71,852,532	\$71,815,578	\$72,810,699	\$163,022	\$165,471,641
CSHCNs	\$8,434,703	\$8,478,285	\$9,328,530	\$7,853	\$7,792	\$7,868	\$7,850	\$7,648	\$7,777	\$26,241,518
Foster	\$2,147,152	\$2,063,632	\$1,910,943	\$1,995	\$1,927	\$1,920	\$1,915	\$1,952	\$1,979	\$6,121,728
Total Capitation	\$65,083,417	\$64,803,702	\$67,947,767	\$71,825,829	\$71,802,915	\$71,862,320	\$71,825,343	\$72,820,299	\$172,778	\$197,834,887
RiteSmiles Capitation	\$0	\$4,384,725	\$2,218,880	\$0	\$4,456,630	\$2,238,235	\$2,248,165	\$2,252,189	\$2,258,765	\$6,603,605
RiteShare Premiums	\$145,892	\$151,631	\$151,894	\$154,366	\$168,219	\$183,083	\$188,697	\$192,572	\$194,380	\$449,417
SOBRA	\$3,755,157	\$6,310,757	\$5,530,924	\$4,087,547	\$7,932,684	\$3,639,390	\$5,990,942	\$4,678,967	\$6,041,897	\$15,596,838
NICU	\$2,586,945	\$3,193,726	\$2,073,613	\$1,039,099	\$1,892,062	\$1,817,963	\$2,702,340	\$4,271,683	\$3,143,020	\$7,854,284
RiteCare/RiteShare FFS Payments	\$2,202,171	\$3,887,292	\$2,244,320	\$1,982,175	\$5,676,316	\$3,755,811	\$4,058,825	\$4,601,162	\$4,371,874	\$8,333,784
Other Managed Care Services [1]	(\$343,262)	(\$6,937)	\$2,893,165	(\$19,542)	\$4,865,413	\$4,592,476	\$1,800,906	(\$63,123)	\$4,347,053	\$2,542,966
Drug Rebates	(\$4,987,100)	(\$144,962)	(\$1,694,286)	(\$8,349,371)	(\$45,105)	(\$3,725,781)	(\$6,133,161)	(\$260,907)	(\$1,848,361)	(\$6,826,347)
CMS Demonstration	(\$36,659)	(\$791)	(\$17,868)	(\$89,064)	(\$364)	(\$35,086)	(\$57,510)	(\$2,351)	(\$21,906)	(\$55,318)
Total Managed Care Expenditures	\$68,406,562	\$82,579,145	\$81,348,409	\$70,631,038	\$96,748,770	\$84,328,413	\$82,624,546	\$88,490,490	\$18,659,499	\$232,334,117

Note: Other MC Services include Stop Loss, Risk Share, P4P, DRE, EI CNOM, FQHC Transition Pymts, Premium Collections and Tax Intercept.

**Attachment 6c
May 2025 CEC**

**MA Expenditures
SFY 2025**

Rhody Health										
Rhody FFS	\$59,621	\$73,393	\$62,250	\$55,541	\$80,609	\$5,595,858	\$990,069	\$67,786	\$83,947	\$195,264
Rhody Health Options	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rhody Health Partners	\$25,780,263	\$25,158,500	\$28,844,673	\$27,818,188	\$40,267,096	\$35,076,926	\$29,646,988	\$29,198,720	\$35,276,167	\$79,783,436
Other Rhody Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CMS Demonstration	\$14,526,821	\$14,809,089	\$16,042,143	\$14,824,056	\$16,911,057	\$17,677,374	\$18,479,438	\$17,253,084	\$17,131,924	\$45,378,053
RHO - Drug Rebates	\$411	(\$1,425)	(\$0)	(\$299)	\$0	\$339	\$1	\$0	\$23	(\$1,015)
RHP - Drug Rebates	(\$5,855,462)	(\$158,378)	(\$1,791,062)	(\$8,864,864)	(\$46,374)	(\$4,143,477)	(\$6,804,678)	(\$286,904)	(\$1,929,037)	(\$7,804,902)
Interim Balance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Rhody Expenditures	\$34,511,654	\$39,881,178	\$43,158,003	\$33,832,623	\$57,212,388	\$54,207,020	\$42,311,818	\$46,232,687	\$50,563,024	\$117,550,835
Note: Other Rhody Services include Risk Share, P4P, DRE.										
Pharmacy										
Pharmacy	\$488,773	\$978,733	\$685,120	\$511,524	\$993,055	\$670,529	\$822,115	\$690,221	\$788,078	\$2,152,626
Pharmacy Rebates	\$0	(\$161,607)	(\$1,851,721)	(\$222,903)	(\$21,509)	(\$2,213,568)	(\$175,309)	(\$212)	(\$1,760,131)	(\$2,013,328)
Clawback	\$6,598,914	\$8,361,937	\$7,960,773	\$7,960,773	\$7,184,426	\$7,213,697	\$7,252,044	\$7,874,076	\$8,010,211	\$22,921,624
Total Pharmacy Expenditures	\$7,087,687	\$9,179,063	\$6,794,173	\$8,249,394	\$8,155,972	\$5,670,659	\$7,898,850	\$8,564,085	\$7,038,159	\$23,060,922
Note: Rebates reflect the amount received regardless of the time period to which they apply.										
Other Services										
Medicare Premiums	\$8,824,321	\$8,860,647	\$8,916,603	\$8,760,725	\$8,847,413	\$9,092,238	\$9,388,257	\$9,368,921	\$9,211,853	\$26,601,571
Recoveries	(\$1,421,180)	(\$1,023,718)	(\$1,376,868)	(\$1,357,191)	(\$350,527)	(\$1,973,448)	(\$1,156,126)	(\$1,039,354)	(\$1,257,900)	(\$3,821,767)
Transportation	\$17,767	\$44,159	\$28,874	\$34,949	\$37,205	\$24,010	\$27,569	\$28,520	\$23,609	\$90,800
Durable Medical Equipment	\$189,593	\$384,898	\$225,940	\$166,022	\$344,769	\$225,498	\$341,722	\$283,691	\$322,488	\$800,431
Rehabilitation	\$1,321,540	\$2,357,145	\$1,535,605	\$857,063	\$2,397,905	\$1,728,767	\$1,945,773	\$1,709,064	\$1,458,278	\$5,214,289
Tavares	\$584,404	\$419,578	\$600,779	\$562,635	\$580,801	\$561,935	\$581,462	\$581,402	\$524,803	\$1,604,761
Health System Transformation Project	\$0	\$878,318	\$9,392,637	\$0	\$0	\$0	\$1,344,995	\$0	\$359,902	\$10,270,956
All Other	\$2,511,134	\$3,590,320	\$2,941,651	\$2,505,665	\$6,984,087	\$6,423,340	\$7,002,720	\$7,301,382	\$7,384,373	\$9,043,104
Total Other Services Expenditures	\$12,027,578	\$15,511,347	\$22,265,220	\$11,529,868	\$18,841,652	\$16,082,340	\$19,476,373	\$18,233,626	\$18,027,405	\$49,804,146
CNOM										
Transportation Broker	\$33,910	\$33,025	\$31,560	\$31,201	\$33,473	\$30,781	\$32,711	\$33,114	\$32,740	\$98,495
GPA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ORS	\$42,754	\$69,654	\$67,970	\$93,945	\$75,236	\$74,105	\$51,566	\$70,528	\$60,491	\$180,377
FQHC	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation for the Elderly	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total CNOM Expenditures	\$76,664	\$102,679	\$99,529	\$125,146	\$108,709	\$104,886	\$84,277	\$103,642	\$93,231	\$278,872
Special Education										
Special Education	\$1,426,034	\$762,291	\$344,874.51	\$507,431.42	\$2,930,814.07	\$3,460,750.80	\$2,937,524.58	\$2,885,318.79	\$2,451,310.21	\$2,533,199.52
Miscellaneous										
Adolescent Pregnancy	\$0	\$0	\$0.00	\$0.00	\$0	\$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
EHR payments	\$0	\$0	\$0.00	\$0.00	\$0	\$0	\$0.00	\$0.00	\$0.00	\$0.00
Quality Institute	\$399,075	\$0	\$0	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$399,075
Title XX	\$0	\$0	\$0.00	\$0.00	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Miscellaneous	\$399,075	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$399,075
Medicaid Expansion										
Claims	\$2,680,735	\$6,973,501	\$4,911,429	\$4,260,458	\$8,040,481	\$5,213,703	\$5,661,883	\$4,942,762	\$5,018,945	\$14,565,664
Financial Transactions	\$0	\$0	\$0	\$0	\$0	\$0	(\$105,809)	\$0	\$0	\$0
Premiums	\$50,329,490	\$46,886,607	\$59,417,654	\$42,202,774	\$60,750,345	\$68,143,038	\$53,876,042	\$39,239,029	\$69,681,068	\$156,633,751
Transportation Broker	\$1,020,638	\$1,135,320	\$1,075,145	\$843,508	\$989,621	\$969,836	\$1,024,576	\$1,050,644	\$1,032,235	\$3,231,103
Sobra Claims	\$315,368	\$408,123	\$336,119	\$289,058	\$737,011	\$187,643	\$337,839	\$339,921	\$398,147	\$1,059,610
Medicaid Expansion Drug Rebate	(\$8,168,100)	(\$236,092)	(\$2,820,852)	(\$13,903,686)	(\$72,314)	(\$6,362,791)	(\$10,473,280)	(\$441,490)	(\$2,944,313)	(\$11,225,043)
Total Medicaid Expansion	\$46,178,131	\$55,167,459	\$62,919,496	\$33,692,112	\$70,445,145	\$68,151,429	\$50,321,250	\$45,130,866	\$73,186,082	\$164,265,086
Grand Total										
	\$218,577,872	\$258,273,595	\$265,421,482	\$209,314,590	\$321,682,078	\$287,410,847	\$272,754,495	\$271,397,725	\$225,629,734	\$742,272,949

**Attachment 6d
May 2025 CEC**

**MA Caseload
SFY 2025**

Hospitals	July	August	September	October	November	December	January	February	March	April	May	June
Inpatient Days (Incl Psych)	2,160	1,106	56	3,348	2,552	1,969	1,789	626	77	0	0	0
Inpatient DRG Discharges	61	115	77	55	80	57	78	57	61	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	96,690	99,520	100,150	106,452	100,871	94,451	100,482	103,913	88,541	0	0	0
NH Medicare Days	24,599	25,177	25,453	25,222	24,165	24,249	24,181	26,216	22,250	0	0	0
Hospice Days	14,172	10,415	11,382	11,627	8,973	14,421	10,159	12,794	11,037	0	0	0
Home and Community Based Services												
HCBS Eligibles												
Assisted Living	8	7	7	7	7	7	7	7	7	0	0	0
PACE	411	414	420	426	423	425	426	425	427	0	0	0
A&D Waiver, Personal	0	0	0	0	0	0	0	0	0	0	0	0
Choice/HAB Waiver	299	298	298	296	292	290	286	284	274	0	0	0
Habilitation Community Svc	19	19	19	19	17	17	13	13	13	0	0	0
Habilitation Group Home	20	20	20	21	20	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	6,850	6,939	7,034	7,132	7,269	7,246	7,344	7,438	7,527	0	0	0
Total Eligibles	7,607	7,697	7,798	7,901	8,028	8,003	8,094	8,185	8,266	0	0	0
Managed Care Enrollment												
Rite Care												
Rite Care Core	160,628	161,812	0	158,685	157,297	158,522	159,877	162,211	163,022	0	0	0
CSHCN's	7,788	7,786	0	7,853	7,792	7,868	7,850	7,648	7,777	0	0	0
Foster	2,057	2,054	0	1,995	1,927	1,920	1,915	1,952	1,979	0	0	0
Total Rite Care	170,473	171,652	0	168,533	167,016	168,310	169,642	171,811	172,778	0	0	0
RiteShare	1,326	1,339	0	1,248	1,273	1,349	1,412	1,412	1,425	0	0	0
RiteSmiles	132,984	134,162	0	133,045	133,722	134,499	135,434	136,473	137,191	0	0	0
Shared Living	496	506	511	516	516	507	517	528	529	0	0	0
Rhody Health												
Total Enrollment	12,751	12,787	0	12,582	12,569	12,612	12,677	12,827	12,929	0	0	0
Medicaid Expansion												
Total Enrollment	83,249	84,092	0	74,895	75,197	75,842	77,836	79,301	80,400	0	0	0
Pharmacy												
Scripts	7,750	13,504	10,488	7,628	13,340	10,124	11,694	10,779	10,828	0	0	0
Other												
Estate and Casualty Recoveries	\$697,135	\$971,485	\$752,416	\$809,258	\$341,388	\$542,128	\$249,897	\$364,756	\$301,420	\$0	\$0	\$0

**Attachment 7
May 2025 CEC**

Summary of Caseload + Composite PMPM[1]

	SFY 2024:		SFY 2025:						SFY 2025:			
	Final		Nov 2024 CEC [2]			May 2025 CEC			Nov 2024 CEC [2]		May 2025 CEC	
	Caseload	PMPM	Caseload	Jul-24 PMPM	Oct-24 PMPM	Caseload	Jul-24 PMPM	Oct-24 PMPM	Caseload	PMPM	Caseload	PMPM
Managed Care												
Rlte Care Core	175,491	\$332	161,005	\$360	\$374	160,659	\$355	\$372	161,703	\$392.00	159,850	\$384
Rlte Care CSHCN	10,229	\$1,314	9,232	\$1,362	\$1,449	9,746	\$1,364	\$1,453	9,456	\$1,524.00	9,906	\$1,602
Rlte Care SOBRA	3,979	\$18,551	4,198	\$18,770	\$18,770	3,936	\$18,852	\$18,860	4,340	\$19,708.00	3,857	\$20,746
Rlte Share	2,080	\$79	1,581	\$121		1,400	\$125		2,777	\$127.00	2,049	\$131
Rlte Smiles	141,230	\$18	134,646	\$18		135,469	\$18		136,670	\$19.00	138,870	\$18
Expansion												
Expansion	93,185	\$640	80,780	\$648	\$690	79,870	\$646	\$713	79,848	\$723.00	77,020	\$748
Expansion SOBRA	318	\$18,551	218	\$18,770	\$18,770	278	\$18,852	\$18,860	282	\$19,708.00	350	\$20,746
RHP	13,272	\$2,031	12,677	\$2,072	\$2,291	12,792	\$2,073	\$2,284	12,956	\$2,400.00	12,772	\$2,366
RHO II	12,843	\$1,149	11,787	\$1,346	\$1,550	11,405	\$1,324	\$1,587	11,900	\$1,628.00	11,269	\$1,644
PACE	408	\$4,206	433	\$4,782	\$5,761	429	\$4,779	\$5,723	470	\$6,073.00	459	\$6,026
Non-Emergency Transportatid	345,874	\$10	316,057	\$9		311,944	\$9		320,448	\$10.00	309,941	\$10
Medicare Premiums												
Part A	3,340	\$477	3,400	\$487		3,471	\$490		3,470	\$511.00	3,601	\$514
Part B	40,378	\$173	40,681	\$183		40,659	\$183		41,606	\$192.00	41,502	\$192
Part D	42,036	\$184	38,359	\$199		38,500	\$199		39,081	\$210.00	39,203	\$210

Note 1. PMPM reflect composite capitation payments inclusive of any withholds. PMPM do not factor in risk/gain share payments/recoupments or FFS activity within Budget Line.

Note 2. Nov 2024 CEC adjusted to reflect reduction for SWICA closures.

**Attachment 8
May 2025 CEC**

Spending and Rate Change by Service Type

Item	%	Program	FY 2025 Estimate	FY 2026 Estimate	Rate Increase Only:	
			All Funds	All Funds	All Funds	General Revenue
Nursing Home and Hospice	4.20%	RHP (MCO)	\$2,947,397	\$3,060,843	\$93,472	\$39,726
		Expansion (MCO)	\$2,410,316	\$2,448,045	\$74,759	\$7,476
		RHO II (MCO)	\$59,613,146	\$64,068,008	\$1,956,512	\$831,518
		Fee-for-Service (Regular)	\$428,648,000	\$478,294,000	\$14,606,167	\$6,207,621
		Fee-for-Service (Expansion)	\$11,714,000	\$13,044,000	\$398,338	\$39,834
		Total	\$505,332,859	\$560,914,897	\$17,129,248	\$7,126,174
HCBS Personal Care	7.61%	Managed Care (MCO)	\$11,126,121	\$12,588,679	\$890,250	\$367,310
		RHP (MCO)	\$2,962,335	\$3,356,097	\$237,338	\$101,580
		Expansion (MCO)	\$727,259	\$809,093	\$57,218	\$5,722
		RHO II (MCO)	\$36,481,411	\$41,226,572	\$2,915,475	\$1,247,823
		Fee-for-Service	\$143,464,000	\$181,453,000	\$12,832,054	\$5,492,119
		Total	\$194,761,127	\$239,433,442	\$16,932,334	\$7,214,555
Hospital Inpatient Rates	3.40%	Fee-for-Service (Hospitals)	\$28,732,000	\$30,209,000	\$993,333	\$425,146
		Fee-for-Service (Managed Care)	\$6,999,000	\$7,104,000	\$233,594	\$99,978
		Fee-for-Service (Expansion)	\$22,206,000	\$21,535,000	\$708,114	\$70,811
	2.90%	Managed Care (MCO)	\$175,921,002	\$181,765,010	\$5,122,629	\$2,113,556
		RHP (MCO)	\$65,672,501	\$67,579,124	\$1,904,562	\$815,153
		Expansion (MCO)	\$117,252,569	\$119,133,285	\$3,357,498	\$335,750
		RHO II (MCO)	\$4,348,585	\$4,418,012	\$124,512	\$53,291
	Total	\$421,131,658	\$431,743,431	\$12,444,241	\$3,913,685	
Hospital Outpatient Rates	3.40%	Fee-for-Service (Hospitals)	\$7,732,000	\$8,351,000	\$274,598	\$117,528
		Fee-for-Service (Managed Care)	\$1,682,000	\$1,712,000	\$56,294	\$24,094
		Fee-for-Service (Expansion)	\$4,030,000	\$4,343,000	\$142,807	\$61,121
	2.90%	Managed Care (MCO)	\$174,878,760	\$178,292,523	\$5,024,765	\$2,073,178
		RHP (MCO)	\$52,791,561	\$54,223,178	\$1,528,156	\$654,051
		Expansion (MCO)	\$127,019,255	\$127,689,619	\$3,598,638	\$359,864
		RHO II (MCO)	\$1,861,722	\$1,922,271	\$54,175	\$23,187
	Total	\$369,995,299	\$376,533,591	\$10,679,432	\$3,313,022	
Grand Total		\$1,491,220,943	\$1,608,625,360	\$57,185,256	\$21,567,436	

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.