

May 2025 Caseload Estimating Conference

FY 2025 Cash Assistance

Rhode Island Works	FY 2024 Actuals	FY 2025 Enacted	FY2025 Adopted	FY 2025 DHS	FY 2025 Budget	FY 2025 House	FY 2025 Senate	FY 2025 May Adopted
Persons	8,323	9,278	9,400	9,405	9,427	9,415	9,405	
Monthly Cost per Person	\$ 235.79	\$ 274.95	\$ 295.00	\$ 288.23	\$ 290.28	\$ 286.23	\$ 285.75	
Cash Payments	\$ 23,550,151	\$ 30,612,050	\$ 33,276,000	\$ 32,529,638	\$ 32,837,635	\$ 32,338,604	\$ 32,249,745	
Monthly Bus Passes	\$ 434,866	\$ 441,891	\$ 515,240	\$ 540,278	\$ 511,745	\$ 511,093	\$ 510,550	
Supportive Services	\$ 880,476	\$ 920,000	\$ 980,000	\$ 934,085	\$ 919,944	\$ 941,000	\$ 935,000	
Clothing - Children	\$ 655,800	\$ 690,000	\$ 685,000	\$ 697,782	\$ 697,782	\$ 698,000	\$ 698,000	
Catastrophic	\$ 1,600	\$ 3,600	\$ 1,800	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	
Total Costs (TANF)	\$ 25,522,893	\$ 32,667,541	\$ 35,458,040	\$ 34,702,783	\$ 34,968,105	\$ 34,489,698	\$ 34,394,295	\$ 0
Child Care								
Subsidies	6,099	6,571	6,400	6,323	6,324	6,334	6,323	
Annual Cost per Subsidy	\$ 10,108	\$ 11,411	\$ 11,200	\$ 11,082	\$ 11,077	\$ 11,091	\$ 10,945	
Total Costs	\$ 61,651,009	\$ 74,981,187	\$ 71,680,000	\$ 70,073,227	\$ 70,050,948	\$ 70,250,394	\$ 69,205,235	\$ -
Federal Funds	\$ 51,464,264	\$ 64,841,285	\$ 61,559,203	\$ 59,982,430	\$ 59,930,151	\$ 60,159,597	\$ 59,114,438	
General Revenue	\$ 10,186,745	\$ 10,139,902	\$ 10,120,797	\$ 10,090,797	\$ 10,120,797	\$ 10,090,797	\$ 10,090,797	
SSI								
Persons	30,900	30,608	30,655	30,753	30,757	30,765	30,753	
Monthly Cost per Person	\$ 44.69	\$ 45.00	\$ 45.09	\$ 44.85	\$ 45.00	\$ 44.77	\$ 45.38	
Cash Payments	\$ 16,571,658	\$ 16,528,320	\$ 16,586,807	\$ 16,551,265	\$ 16,608,780	\$ 16,528,189	\$ 16,746,854	
Transaction Fees	\$ 59,000	\$ 60,000	\$ 60,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	
Total Costs	\$ 16,630,658	\$ 16,588,320	\$ 16,646,807	\$ 16,616,265	\$ 16,673,780	\$ 16,593,189	\$ 16,811,854	\$ 0
GPA								
Persons	533	725	650	642	640	636	635	
Monthly Cost per Person	\$ 137.45	\$ 167.00	\$ 160.15	\$ 162.37	\$ 162.95	\$ 162.15	\$ 160.26	
Total Payments	\$ 879,114	\$ 1,452,900	\$ 1,249,170	\$ 1,250,898	\$ 1,251,456	\$ 1,237,529	\$ 1,221,181	
Burials	\$ 648,676	\$ 650,000	\$ 650,000	\$ 642,588	\$ 642,588	\$ 645,000	\$ 642,000	
Total Costs	\$ 1,527,790	\$ 2,102,900	\$ 1,899,170	\$ 1,893,486	\$ 1,894,044	\$ 1,882,529	\$ 1,863,181	\$ 0
Cash Assistance Total								
Total Costs	\$ 105,332,350	\$ 126,339,948	#####	\$ 123,285,760	\$ 123,586,877	\$ 123,215,809	\$ 122,274,565	\$ 0
Federal Funds	\$ 76,987,157	\$ 97,508,826	\$ 97,017,243	\$ 94,685,213	\$ 94,898,256	\$ 94,649,295	\$ 93,508,733	
General Revenue	\$ 28,345,193	\$ 28,831,122	\$ 28,666,774	\$ 28,600,548	\$ 28,688,621	\$ 28,566,514	\$ 28,765,832	

FY 2025 Private Community Developmentally Disabled Services

	FY 2024 Actuals	FY 2025 Enacted	FY2025 Adopted	FY 2025 BHDDH	FY 2025 Budget	FY 2025 House	FY 2025 Senate	FY 2025 May Adopted
Residential & Community Based Services								
Residential	\$ 340.5	\$ 217.0	\$ 212.8	\$ 207.9	\$ 204.4	\$ 205.9	\$ 207.3	
Day Program	\$ 7.7	\$ 146.6	\$ 150.0	\$ 162.3	\$ 162.3	\$ 165.2	\$ 162.9	
Case Mgmt. & Other Support Services	\$ 9.9	\$ 7.4	\$ 8.7	\$ 17.0	\$ 17.0	\$ 16.2	\$ 17.7	
Support Services Expansion	\$ 0.0	\$ 4.1	\$ 4.2	\$ 0.0	\$ 0.0	\$ -	\$ -	
Transportation	\$ 14.4	\$ 14.0	\$ 14.6	\$ 16.0	\$ 14.6	\$ 14.6	\$ 15.1	
RIPTA Contract	\$ 1.9	\$ 2.1	\$ 2.3	\$ 2.3	\$ 2.3	\$ 2.3	\$ 2.3	
Total Costs	\$ 374.4	\$ 391.3	\$ 392.6	\$ 405.4	\$ 400.6	\$ 404.2	\$ 405.3	\$ -
Other Services								
Employment	\$ 9.0	\$ 7.4	\$ 9.8	\$ 7.7	\$ 7.7	\$ 6.0	\$ 7.1	
Targeted Employment	\$ 0.0	\$ 2.5	\$ 3.1	\$ 3.1	\$ 3.1	\$ 0.8	\$ 1.5	
L-9 Supplemental Funding	\$ 25.6	\$ 22.0	\$ 24.0	\$ 25.8	\$ 24.7	\$ 25.2	\$ 26.0	
DD State Subsidies	\$ -	\$ 0.03	\$ 0.02	\$ 0.02	\$ 0.02	\$ 0.02	\$ 0.02	
Non-Medicaid Placements	\$ 1.2	\$ 1.3	\$ 2.2	\$ 2.7	\$ 2.7	\$ 2.7	\$ 2.7	
Total Costs	\$ 35.8	\$ 33.2	\$ 39.1	\$ 39.3	\$ 38.2	\$ 34.7	\$ 37.3	\$ -
Developmental Disabilities Total								
Total Costs	\$ 410.5	\$ 424.5	\$ 431.7	\$ 444.8	\$ 438.8	\$ 438.9	\$ 442.6	\$ -
Federal Funds	\$ 228.2	\$ 236.6	\$ 240.2	\$ 247.2	\$ 243.8	\$ 244.0	\$ 246.0	\$ -
General Revenue	\$ 182.3	\$ 187.8	\$ 191.6	\$ 197.6	\$ 195.0	\$ 194.9	\$ 196.5	\$ -

\$ in millions

FY 2025 Medical Assistance

	FY 2024	FY 2025	FY2025	FY 2025	FY 2025				
	Actuals	Enacted	Adopted	EOHHS	Budget	House	Senate	FY 2025 May Adopted	
Hospitals									
Regular	\$ 354.2	\$ 345.4	\$ 351.4	\$ 341.6	\$ 346.9	\$ 347.0	\$ 345.2		
Disproportionate Share	\$ 14.7	\$ 21.7	\$ 21.7	\$ 21.7	\$ 27.6	\$ 27.6	\$ 27.6		
Total Costs	\$ 368.9	\$ 367.1	\$ 373.1	\$ 363.3	\$ 374.5	\$ 374.6	\$ 372.8		\$ -
Long Term Care									
Nursing and Hospice Care	\$ 354.5	\$ 393.8	\$ 421.0	\$ 428.7	\$ 422.4	\$ 424.5	\$ 427.4		
Home and Community Care	\$ 164.7	\$ 221.2	\$ 228.5	\$ 248.6	\$ 248.6	\$ 247.4	\$ 248.6		
Total Costs	\$ 519.3	\$ 615.0	\$ 649.5	\$ 677.3	\$ 671.0	\$ 671.9	\$ 676.0		\$ -
Managed Care and Acute Care Services									
Managed Care	\$ 1,007.4	\$ 1,070.1	\$ 1,058.5	\$ 1,037.6	\$ 1,035.9	\$ 1,037.6	\$ 1,037.6		
Rhody Health Partners	\$ 292.9	\$ 338.5	\$ 309.7	\$ 311.4	\$ 310.8	\$ 311.4	\$ 311.4		
Rhody Health Options	\$ 176.8	\$ 220.5	\$ 214.6	\$ 212.4	\$ 212.4	\$ 212.4	\$ 212.4		
Other Medical Services	\$ 159.3	\$ 227.1	\$ 209.4	\$ 207.7	\$ 207.7	\$ 207.7	\$ 207.7		
Medicaid Expansion	\$ 702.8	\$ 733.0	\$ 688.1	\$ 705.1	\$ 703.6	\$ 705.1	\$ 705.1		
Total Costs	\$ 2,339.2	\$ 2,589.3	\$ 2,480.3	\$ 2,474.2	\$ 2,470.4	\$ 2,474.2	\$ 2,474.2		\$ -
Pharmacy									
Pharmacy	\$ 1.7	\$ (0.3)	\$ 1.9	\$ 2.7	\$ 4.2	\$ 2.7	\$ 2.7		
Clawback	\$ 91.9	\$ 96.8	\$ 91.9	\$ 92.2	\$ 92.2	\$ 92.2	\$ 92.2		
Total Costs	\$ 93.7	\$ 96.5	\$ 93.8	\$ 94.9	\$ 96.4	\$ 94.9	\$ 94.9		\$ -
Medical Assistance Total									
Total Costs	\$ 3,321.0	\$ 3,667.9	\$ 3,596.7	\$ 3,609.7	\$ 3,612.3	\$ 3,615.6	\$ 3,617.9		\$ -
Federal Funds	\$ 2,094.6	\$ 2,301.3	\$ 2,257.0	\$ 2,264.7	\$ 2,265.7	\$ 2,268.4	\$ 2,264.0		
General Revenue	\$ 1,220.2	\$ 1,358.1	\$ 1,331.2	\$ 1,336.5	\$ 1,338.1	\$ 1,338.7	\$ 1,335.9		
Restricted Receipts	\$ 6.3	\$ 8.3	\$ 8.5	\$ 8.5	\$ 8.5	\$ 8.5	\$ 8.5		

\$ in millions

May 2025 Caseload Estimating Conference FY 2025

	FY 2024	FY 2025	FY2025	FY 2025	FY 2025	FY 2025	FY 2025	FY 2025	FY 2025
	Actuals	Enacted	Adopted	Departments	Budget	House	Senate	FY 2025 May Adopted	
Grand Total									
Total Costs	\$ 3,836.9	\$ 4,218.7	\$ 4,154.2	\$ 4,177.8	\$ 4,174.7	\$ 4,177.7	\$ 4,182.7		\$ 0.0
Federal Funds	\$ 2,399.7	\$ 2,635.4	\$ 2,594.2	\$ 2,606.6	\$ 2,604.4	\$ 2,607.1	\$ 2,603.6		\$ 0.0
General Revenue	\$ 1,430.8	\$ 1,574.7	\$ 1,551.5	\$ 1,562.7	\$ 1,561.8	\$ 1,562.1	\$ 1,561.2		\$ 0.0
Restricted Receipts	\$ 6.3	\$ 8.3	\$ 8.5	\$ 8.5	\$ 8.5	\$ 8.5	\$ 8.5		\$ 0.0

\$ in millions

May 2025 Caseload Estimating Conference

FY 2026 Cash Assistance

	FY 2025 Enacted	FY 2026 Adopted	FY 2026 DHS	FY 2026 Budget	FY 2026 House	FY 2026 Senate	FY 2026 May Adopted
Rhode Island Works							
Persons	9,278	9,700	9,886	9,897	9,800	9,870	
Monthly Cost per Person	\$ 274.95	\$ 300.50	\$ 300.00	\$ 302.00	\$ 296.50	\$ 292.77	
Cash Payments	\$ 30,612,050	\$ 34,978,200	\$ 35,589,600	\$ 35,866,728	\$ 34,868,400	\$ 34,675,679	
Monthly Bus Passes	\$ 441,891	\$ 531,620	\$ 538,318	\$ 537,259	\$ 531,993	\$ 535,793	
Supportive Services	\$ 920,000	\$ 1,025,000	\$ 1,024,318	\$ 958,313	\$ 1,025,000	\$ 1,025,000	
Clothing - Children	\$ 690,000	\$ 780,000	\$ 750,000	\$ 778,616	\$ 735,000	\$ 750,000	
Catastrophic	\$ 3,600	\$ 2,400	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	
Total Costs (TANF)	\$ 32,667,541	\$ 37,317,220	\$ 37,903,436	\$ 38,142,116	\$ 37,161,593	\$ 36,987,672	\$ 0
Child Care							
Subsidies	6,571	6,500	6,577	6,578	6,656	6,446	
Annual Cost per Subsidy	\$ 11,411	\$ 11,390	\$ 11,712	\$ 11,524	\$ 11,578	\$ 11,256	
Total Costs	\$ 74,981,187	\$ 74,035,000	\$ 77,029,824	\$ 75,804,872	\$ 77,063,168	\$ 72,556,176	\$ 0
Federal Funds	\$ 64,841,285	\$ 64,143,462	\$ 67,138,286	\$ 65,913,334	\$ 67,201,630	\$ 62,664,637	
General Revenue	\$ 10,139,902	\$ 9,891,538	\$ 9,891,538	\$ 9,891,538	\$ 9,861,538	\$ 9,891,539	
SSI							
Persons	30,608	30,700	30,736	30,751	30,880	30,690	
Monthly Cost per Person	\$ 45.00	\$ 45.00	\$ 44.76	\$ 44.90	\$ 45.36	\$ 44.61	
Cash Payments	\$ 16,528,320	\$ 16,578,000	\$ 16,508,920	\$ 16,568,639	\$ 16,808,602	\$ 16,428,971	
Transaction Fees	\$ 60,000	\$ 60,000	\$ 72,000	\$ 72,000	\$ 72,000	\$ 72,000	
Total Costs	\$ 16,588,320	\$ 16,638,000	\$ 16,580,920	\$ 16,640,639	\$ 16,880,602	\$ 16,500,971	\$ 0
GPA							
Persons	725	790	829	801	800	738	
Monthly Cost per Person	\$ 167.00	\$ 168.00	\$ 168.97	\$ 165.97	\$ 169.00	\$ 169.41	
Total Payments	\$ 1,452,900	\$ 1,592,640	\$ 1,680,914	\$ 1,595,304	\$ 1,622,400	\$ 1,500,295	
Burials	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	
Total Costs	\$ 2,102,900	\$ 2,242,640	\$ 2,330,914	\$ 2,245,304	\$ 2,272,400	\$ 2,150,295	\$ 0
Cash Assistance Total							
Total Costs	\$ 126,339,948	\$ 130,232,860	\$ 133,845,094	\$ 132,832,930	\$ 133,377,763	\$ 128,195,114	\$ 0
Federal Funds	\$ 97,508,826	\$ 101,460,682	\$ 105,041,722	\$ 104,055,450	\$ 104,363,223	\$ 99,652,309	\$ 0
General Revenue	\$ 28,831,122	\$ 28,772,178	\$ 28,803,372	\$ 28,777,480	\$ 29,014,540	\$ 28,542,805	\$ 0

FY 2026 Private Community Developmentally Disabled Services

	FY 2025 Enacted	FY2026 Adopted	FY 2026 BHDDH	FY 2026 Budget	FY 2026 House	FY 2026 Senate	FY 2026 May Adopted
Fixed Authorization Services							
Residential Habilitation (Non-L9)	\$ 217.0	\$ 218.2	\$ 210.0	\$ 210.2	\$ 211.6	\$ 209.7	
Residential Habilitation (L9 Supplemen	\$ 15.6	\$ 15.6	\$ 19.6	\$ 18.6	\$ 15.6	\$ 19.5	
Total Costs	\$ 232.6	\$ 233.8	\$ 229.6	\$ 228.8	\$ 227.2	\$ 229.2	\$ -
Flexible and Add-On Authorization Services							
Community-Based Supports	\$ 134.2	\$ 147.6	\$ 164.7	\$ 168.6	\$ 165.8	\$ 173.2	
Day Program	\$ 12.9	\$ 7.8	\$ 9.4	\$ 4.2	\$ 9.4	\$ 7.9	
Employment	\$ 8.5	\$ 10.8	\$ 8.9	\$ 7.0	\$ 8.9	\$ 7.5	
Transportation	\$ 14.0	\$ 15.5	\$ 18.2	\$ 14.0	\$ 18.2	\$ 17.9	
Professional & Other Supports	\$ 16.3	\$ 17.5	\$ 14.9	\$ 22.3	\$ 15.0	\$ 18.2	
Total Costs	\$ 185.9	\$ 199.2	\$ 216.0	\$ 216.1	\$ 217.3	\$ 224.7	\$ -
Contract and Non-Medicaid Services							
Transformation Phase III	\$ 2.5	\$ 3.1	\$ 3.1	\$ 3.1	\$ 2.5	\$ 1.3	
Contract Transportation	\$ 2.1	\$ 2.3	\$ 2.3	\$ 2.3	\$ 2.3	\$ 2.3	
DD State Subsidies	\$ 0.03	\$ 0.02	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	
SIS-A Tier Changes			\$ 3.0				
Non-Medicaid Placements	\$ 1.3	\$ 2.2	\$ 1.4	\$ 1.4	\$ 1.2	\$ 1.4	
Total Costs	\$ 6.0	\$ 7.6	\$ 9.8	\$ 6.8	\$ 6.0	\$ 5.0	\$ -
Developmental Disabilities Total							
Total Costs	\$ 424.5	\$ 440.6	\$ 455.4	\$ 451.7	\$ 450.5	\$ 458.8	\$ -
Federal Funds	\$ 236.6	\$ 250.4	\$ 260.6	\$ 257.2	\$ 256.7	\$ 261.4	\$ -
General Revenue	\$ 187.8	\$ 190.2	\$ 194.8	\$ 194.5	\$ 193.9	\$ 197.4	\$ -

\$ in millions

FY 2026 Medical Assistance

	FY 2025 Enacted	FY 2026 Adopted	FY 2026 EOHHS	FY 2026 Budget	FY 2026 House	FY 2026 Senate	FY 2026 May Adopted
Hospitals							
Regular	\$ 345.4	\$ 370.5	\$ 364.2	\$ 369.7	\$ 369.0	\$ 367.9	
Disproportionate Share	\$ 21.7	\$ 21.7	\$ 21.7	\$ 21.7	\$ 21.7	\$ 21.7	
Total Costs	\$ 367.1	\$ 392.2	\$ 385.9	\$ 391.4	\$ 390.7	\$ 389.6	\$ -
Long Term Care							
Nursing and Hospice Care	\$ 393.8	\$ 467.8	\$ 478.3	\$ 472.4	\$ 474.1	\$ 476.8	
Home and Community Care	\$ 221.2	\$ 270.5	\$ 302.4	\$ 302.2	\$ 300.8	\$ 302.4	
Total Costs	\$ 615.0	\$ 738.3	\$ 780.7	\$ 774.6	\$ 774.9	\$ 779.2	\$ -
Managed Care and Acute Care Services							
Managed Care	\$ 1,070.1	\$ 1,134.1	\$ 1,100.6	\$ 1,098.5	\$ 1,100.6	\$ 1,100.8	
Rhody Health Partners	\$ 338.5	\$ 340.3	\$ 330.1	\$ 330.0	\$ 330.1	\$ 330.7	
Rhody Health Options	\$ 220.5	\$ 234.9	\$ 225.2	\$ 225.9	\$ 225.2	\$ 225.2	
Other Medical Services	\$ 227.1	\$ 251.4	\$ 237.1	\$ 237.1	\$ 237.1	\$ 237.1	
Medicaid Expansion	\$ 733.0	\$ 725.4	\$ 731.4	\$ 728.4	\$ 728.1	\$ 730.2	
Total Costs	\$ 2,589.3	\$ 2,686.1	\$ 2,624.4	\$ 2,619.9	\$ 2,621.1	\$ 2,624.0	\$ -
Pharmacy							
Pharmacy	\$ (0.3)	\$ 2.0	\$ 4.5	\$ 7.8	\$ 7.8	\$ 7.8	
Clawback	\$ 96.8	\$ 98.4	\$ 98.7	\$ 96.4	\$ 96.3	\$ 96.4	
Total Costs	\$ 96.5	\$ 100.4	\$ 103.2	\$ 104.2	\$ 104.1	\$ 104.2	\$ -
Medical Assistance Total							
Total Costs	\$ 3,667.9	\$ 3,917.0	\$ 3,894.2	\$ 3,890.1	\$ 3,890.9	\$ 3,897.0	\$ -
Federal Funds	\$ 2,301.3	\$ 2,490.1	\$ 2,471.5	\$ 2,469.4	\$ 2,469.3	\$ 2,459.4	
General Revenue	\$ 1,358.1	\$ 1,418.7	\$ 1,415.4	\$ 1,413.3	\$ 1,414.2	\$ 1,404.9	
Restricted Receipts	\$ 8.3	\$ 8.3	\$ 7.4	\$ 7.4	\$ 7.4	\$ 7.4	

\$ in millions

May 2025 Caseload Estimating Conference FY 2026

	FY 2025 Enacted	FY 2026 Adopted	FY 2026 Departments	FY 2026 Budget	FY 2026 House	FY 2026 Senate	FY 2026 May Adopted
Grand Total							
Total Costs	\$ 4,218.7	\$ 4,487.9	\$ 4,483.5	\$ 4,474.6	\$ 4,474.7	\$ 4,484.0	\$ -
Federal Funds	\$ 2,635.4	\$ 2,841.9	\$ 2,837.1	\$ 2,830.6	\$ 2,830.3	\$ 2,820.5	\$ -
General Revenue	\$ 1,574.7	\$ 1,637.6	\$ 1,639.0	\$ 1,636.6	\$ 1,637.1	\$ 1,630.9	\$ -
Restricted Receipts	\$ 8.3	\$ 8.3	\$ 7.4	\$ 7.4	\$ 7.4	\$ 7.4	\$ -

\$ in millions