	SFY 2026		SFY 2027				SFY 2028	
			Enacted		Nov 2026 CEC		Nov 2026 CEC	
	Caseload	PMPM	Caseload	PMPM	Caseload	PMPM	Caseload	PMPM
Managed Care								
RIte Care Core	149,372	$397	148,506	$434	143,222	$436	144,315	$458
RIte Care CSHCN	9,723	$1,643	10,079	$1,710	10,083	$1,738	10,229	$1,837
RIte Care SOBRA	3,735	$20,789	4,494	$20,061	3,641	$20,061	3,660	$21,064
RIte Share	756	$314	1,779	$155	731	$339	792	$363
RIte Smiles	129,796	$19	130,410	$19	125,258	$19	250,022	$15
Expansion								
Expansion	73,375	$779	70,129	$844	65,961	$847	58,060	$890
Expansion SOBRA	151	$20,789	258	$20,061	201	$20,061	204	$21,064
RHP	12,691	$2,408	12,764	$2,437	12,475	$2,454	12,611	$2,587
RHO II	11,320	$1,784	11,148	$1,991	10,883	$1,999	11,070	$2,127
PACE	466	$5,781	485	$6,092	475	$6,344	509	$6,701
Non-Emergency Transportation	293,325	$10	289,303	$10	277,950	$11	271,715	$11
Medicare Premiums								
Part A	3,637	$515	3,751	$549	3,759	$553	3,855	$574
Part B	41,059	$199	40,969	$212	40,142	$214	41,081	$222
Part D	38,486	$205	37,737	$212	37,502	$221	38,383	$242

See attachment 7

Spending and Rate Change by Service Type

			FY 2027 Estimate	FY 2028 Estimate
Item	**%**	**Program**	**All Funds**	**All Funds**
Nursing Home and Hospice		RHO II		
		Fee-for Service[2]		
		Fee-for-Service (Expansion)		
		Total		
HCBS Personal Care		RHO II		
		Fee-for Service		
		Total		
Hospital Inpatient Rates		Fee-for Service (Hospitals)		
		Fee-for-Service (Managed Care)		
		Fee-for-Service (Expansion)		**See attachment 8**
		Managed Care		
		RHP		
		RHO II		
		Expansion		
		Total		
Hospital Outpatient Rates		Fee-for Service (Hospitals)		
		Fee-for-Service (Managed Care)		
		Fee-for-Service (Expansion)		
		Managed Care		
		RHP		
		RHO II		
		Expansion		
		Total		

Rate Increase Only:	
All Funds	**General Revenue**

Initiatives	FY 2027 Enacted Budget		
	GR	**FF**	**AF**
OHIC Rate Review	$ 31,246,692	$ 50,164,918	$ 81,411,610
Glucagon-Like Peptide-1 (GPL-1) Coverage Removal	(6,408,353)	(13,885,668)	(20,294,021)
Long-Term Services and Supports Resource Threshold	3,907,862	5,337,138	9,245,000
Personal Care Attendants	995,037	-	995,037
Nursing Home Behavioral Health Per-Diem*	357,301	489,584	846,885
Nursing Home Assisted Living – Tier C Rate Increase	92,300	126,075	218,375
Total	**$ 30,190,839**	**$ 42,232,047**	**$ 72,422,886**

November CEC

FY 2027 Nov 2026 CEC			FY 2028 Nov 2026 CEC		
GR	**FF**	**AF**	**GR**	**FF**	**AF**
	See attachment 2a				
$ -	$ -	$ -	$ -	$ -	$ -

EOHHS Status Update
See testimony and attachment 2a.

Community Health Workers

Program	FY 2026 Preliminary			Enacted			FY 2027			FY 2028		
	GR	FF	Total	GR	FF	Total	GR	FF	Total	GR	FF	Total
Managed Care	$ 18,497	$ 24,720	$ 43,216	$ 42,270	$ 57,730	$ 100,000	$ 24,769	$ 33,827	$ 58,596	$ 25,670	$ 34,391	$ 60,061
Expansion	$ 12,004	$ 108,033	$ 120,037	$ 25,000	$ 225,000	$ 250,000	$ 22,838	$ 205,538	$ 228,375	$ 23,408	$ 210,676	$ 234,084
Other Services	$ 75,111	$ 100,381	$ 175,492	$ 211,350	$ 288,650	$ 500,000	$ 123,843	$ 169,137	$ 292,980	$ 128,350	$ 171,954	$ 300,304
Total	$ 105,611	$ 233,135	$ 338,745	$ 278,620	$ 571,380	$ 850,000	$ 171,449	$ 408,502	$ 579,951	$ 177,428	$ 417,021	$ 594,449

Please note that EOHHS is no longer budgeting for CHW as a separate category of service. Any CHW spending is assumed as part of the base FFS experience for all "professional" (defined by the claim type) services with appropriate utilization trend applied: 1.5% for FY 2027 and 2.5% for FY 2028. No price trend assumed for either year.

Pharmacy Savings

Program	FY2027 Enacted			FY 2027 (Nov 2026 CEC)			FY 2028 (Nov 2026 CEC)		
	GR	FF	Total	GR	FF	Total	GR	FF	Total
Managed Care	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,072,682	$ 10,472,610	$ 14,545,292
Rhody Health Partners	-	-		-	-	$ -	-	-	$ -
Expansion	-	-	-	-	-	-	-	-	-
Total	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,072,682	$ 10,472,610	$ 14,545,292

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

Hospital at Home

Program		FY2027 Enacted				FY 2027 (Nov 2026 CEC)				FY 2028 (Nov 2026 CEC)			
	Caseload	GR	FF	Total	Caseload	GR	FF	Total	Caseload	GR	FF	Total
				$ -				$ -				$ -
				$ -				$ -				$ -
				$ -				-				-
Total		$ -	$ -	$ -		$ -	$ -	$ -		$ -	$ -	$ -

*these expenses are assummed under regular managed care and hospital lines and not seperately forecasted.

Health Care System

	FY2027 Enacted				FY 2027 (Nov 2026 CEC)				FY 2028 (Nov 2026 CEC)			
	Caseload	GR	FF	Total	Caseload	GR	FF	Total	Caseload	GR	FF	Total
Care New England		$ 30,091	$ 41,097	$ 71,188		$ 30,783	$ 42,042	$ 72,825		$ 31,491	$ 43,009	$ 74,500
				$ -				$ -				$ -
				$ -				-				-
		$ 30,091	$ 41,097	$ 71,188		$ 30,783	$ 42,042	$ 72,825		$ 31,491	$ 43,009	$ 74,500

*this data for CNE is based on a data extract of all claims for SFY 26. Initial program guidance requested providers submit claims with specific occurance span and revenue codes, to make the claims for the hospital at home program distinguishable from traditional hospital services. The use of these specific occurance/revenue codees may be underutilized. EOHHS is providing updated guidance to all MCOs and hospitals to ensure proper billing.

FQHCs - Primary Care Physician Residency

Program	FY2027 Enacted			FY 2027 (Nov 2026 CEC)			FY 2028 (Nov 2026 CEC)		
	GR	FF	Total	GR	FF	Total	GR	FF	Total
			$ -			$ -			$ -
			$ -			$ -			$ -
			$ -			-			-
Total	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

FQHC Provider	FY2027 Enacted				FY 2027 (Nov 2026 CEC)				FY 2028 (Nov 2026 CEC)			
	Resident Positions	GR	FF	Total	Resident Positions	GR	FF	Total	Resident Positions	GR	FF	Total
				$ -				$ -				$ -
				$ -				$ -				$ -
				$ -				-				-
Total	0	$ -	$ -	$ -		$ -	$ -	$ -		$ -	$ -	$ -

*Medicaid is not explicitly funding any FQHC residency programs in SFY 2027 or SFY 2028. The SFY 2027 enacted budget directed the office of health and human services to review and assess any Medicaid waiver or state plan opportunities that support Rhode Island Federally Qualified Health Centers that operate, or participate in the operation of, accredited primary care-focused physician residency programs. The Secretary shall provide a report with options, recommendations, and estimated fiscal impact to the General Assembly and Governor by November 1, 2026, for consideration in the FY 2028 enacted budget. This report is in development.

Mobile Response Services and Support (MRSS)

Program	FY2027 Enacted				FY 2027 (Nov 2026 CEC)				FY 2028 (Nov 2026 CEC			
	caseload	GR	FF	Total	caseload	GR	FF	Total	caseload	GR	FF	Total
CCBHC		$ 1,618,072	$ 3,852,084	$ 5,470,156	FFS	$ 845,400	$ 1,154,600	$ 2,000,000	FFS	$ 1,196,720	$ 1,603,280	$ 2,800,000
				$ -				$ -				$ -
				$ -				$ -				-
Total		$ 1,618,072	$ 3,852,084	$ 5,470,156		$ 845,400	$ 1,154,600	$ 2,000,000		$ 1,196,720	$ 1,603,280	$ 2,800,000

Provider	FY2027 Enacted				FY 2027 (Nov 2026 CEC)				FY 2028 (Nov 2026 CEC			
	caseload	GR	FF	Total	caseload	GR	FF	Total	caseload	GR	FF	Total
Tides		$ 578,286	$ 1,376,705	$ 1,954,991				$ -				$ -
FSRI		$ 621,229	$ 1,478,936	$ 2,100,165				$ -				$ -
Newport (Est.)		$ 418,557	$ 996,443	$ 1,415,000				-				-
Total		$ 1,618,072	$ 3,852,084	$ 5,470,156		$ 845,400	$ 1,154,600	$ 2,000,000		$ 1,196,720	$ 1,603,280	$ 2,800,000

*The breakout of MRSS expenses in SFY 2027 and SFY 2028 is TBD pending finalized CCBHC rates. Currently, MRSS related expenditures are captured under CCBHC expenditures. Billing for MRSS as a stand alone service began as of 10/1/2026. At May CEC, EOHHS will have actual claims experience to use for future projections and have final (or near final) CCBHC rates for SFY 2027.