November 2026 Caseload Estimating Conference

FY 2027 Cash Assistance

Rhode Island Works	FY 2026 Actuals	FY 2027 Enacted	FY 2027 DHS	FY 2027 Budget	FY 2027 House	FY 2027 Senate	FY 2027 November Adopted
Persons	7,944	6,600	5,613	5,671	5,700	5,555	5,671
Monthly Cost per Person	$ 287.00	$ 286.84	$ 281.84	$ 282.04	$ 285.00	$ 281.84	$ 283.00
Cash Payments	$ 27,357,291	$ 22,717,728	$ 18,983,615	$ 19,193,386	$ 19,494,000	$ 18,787,454	$ 19,258,716
Monthly Bus Passes	379,748	325,710	283,739	279,864	281,295	274,139	279,864
Supportive Services	914,367	1,000,000	766,697	650,699	800,000	766,000	766,000
Clothing - Children	717,008	600,000	470,896	470,896	471,000	471,000	471,000
Catastrophic	-	1,000	200	200	-	200	-
Total Costs (TANF)	**$ 29,368,414**	**$ 24,644,438**	**$ 20,505,147**	**$ 20,595,045**	**$ 21,046,295**	**$ 20,298,794**	**$ 20,775,580**
Child Care							
Subsidies	6,386	6,937	6,583	6,579	6,797	6,562	6,650
Annual Cost per Subsidy	$ 10,612	$ 10,761	$ 11,460	$ 11,061	$ 10,939	$ 11,000	$ 11,000
Total Costs*	**$ 67,764,348**	**$ 74,649,276**	**$ 75,441,180**	**$ 72,770,319**	**$ 74,352,383**	**$ 72,182,000**	**$ 73,150,000**
Federal Funds	57,882,952	64,865,055	65,656,959	62,980,830	64,568,162	62,820,473	63,365,779
General Revenue	9,881,396	9,784,221	9,784,221	9,789,489	9,784,221	9,361,527	9,784,221
SSI							
Persons	30,483	30,550	30,477	30,459	30,500	30,477	30,477
Monthly Cost per Person	$ 45.09	$ 45.50	$ 45.11	$ 45.03	$ 45.50	$ 45.11	$ 45.11
Cash Payments	$ 16,493,294	$ 16,680,300	$ 16,497,810	$ 16,458,825	$ 16,653,000	$ 16,497,810	$ 16,497,810
Transaction Fees	66,000	72,000	70,000	70,000	70,000	70,000	70,000
Total Costs	**$ 16,559,294**	**$ 16,752,300**	**$ 16,567,810**	**$ 16,528,825**	**$ 16,723,000**	**$ 16,567,810**	**$ 16,567,810**
GPA							
Persons	706	718	702	693	700	693	693
Monthly Cost per Person	$ 143.35	$ 162.00	$ 159.07	$ 141.45	$ 160.00	$ 162.00	$ 159.00
Total Payments	$ 1,214,429	$ 1,395,792	$ 1,340,006	$ 1,176,298	$ 1,344,000	$ 1,347,192	$ 1,322,244
Burials	631,363	625,000	650,000	650,000	625,000	650,000	650,000
Total Costs	**$ 1,845,792**	**$ 2,020,792**	**$ 1,990,006**	**$ 1,826,298**	**$ 1,969,000**	**$ 1,997,192**	**$ 1,972,244**
Cash Assistance Total							
Total Costs	**$ 115,537,849**	**$ 118,066,806**	**$ 114,504,142**	**$ 111,720,488**	**$ 114,090,678**	**$ 111,045,795**	**$ 112,465,634**
Federal Funds	87,251,367	89,509,493	86,162,106	83,575,875	85,614,457	83,119,267	84,141,359
General Revenue	28,286,483	28,557,313	28,342,036	28,144,613	28,476,221	27,926,529	28,324,275

** The FY2026 total costs for Child Care reflect DHS testimony. This amount is $669,989 less than the amount reflected in the FY2026 preliminary closing database.*

FY 2027 Private Community Developmentally Disabled Services

	FY 2026 Actuals	FY 2027 Enacted	FY 2027 BHDDH	FY 2027 Budget	FY 2027 House	FY 2027 Senate	FY 2027 November Adopted
Fixed Authorization Services							
Residential Habilitation (Non-L9)	$ 207.8	$ 232.1	$ 230.0	$ 229.2	$ 232.0	$ 229.4	$ 230.0
Residential Habilitation (L9 Supplementa	21.9	21.0	22.4	22.9	21.0	21.7	22.4
Total Costs	**$ 229.7**	**$ 253.1**	**$ 252.4**	**$ 252.0**	**$ 253.0**	**$ 251.0**	**$ 252.4**
Flexible and Add-On Authorization Services							
Community-Based Supports	$ 181.7	$ 200.5	$ 199.0	$ 198.4	$ 200.7	$ 200.5	$ 200.0
Day Program	6.1	6.9	6.6	6.2	6.7	7.4	6.7
Employment	7.2	8.1	7.9	7.9	7.9	8.0	7.9
Transportation	15.5	17.5	16.8	17.6	16.9	16.9	16.9
Professional & Other Supports	15.5	15.8	16.8	16.4	16.9	17.0	16.9
Total Costs	**$ 226.0**	**$ 248.8**	**$ 247.2**	**$ 246.4**	**$ 249.1**	**$ 249.7**	**$ 248.4**
Contract and Non-Medicaid Services							
Transformation Phase III	$ 0.5	$ 0.9	$ 1.3	$ 1.3	$ 1.3	$ 1.3	$ 1.3
Contract Transportation	1.9	2.0	2.0	2.0	2.0	2.0	2.0
DD State Subsidies	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Medicaid Placements	2.9	2.0	2.7	2.7	2.7	2.7	2.7
Total Costs	**$ 5.2**	**$ 4.9**	**$ 5.9**	**$ 5.9**	**$ 6.0**	**$ 5.9**	**$ 5.9**
Developmental Disabilities Total							
Total Costs	**$ 461.0**	**$ 506.9**	**$ 505.5**	**$ 504.4**	**$ 508.1**	**$ 506.7**	**$ 506.7**
Federal Funds	260.9	289.5	289.0	288.4	282.8	282.0	289.8
General Revenue	200.1	217.4	216.4	216.0	225.3	224.7	217.0

$ in millions

FY 2027 Medical Assistance

Hospitals	FY 2026 Actuals	FY 2027 Enacted	FY 2027 EOHHS	FY 2027 Budget	FY 2027 House	FY 2027 Senate	FY 2027 November Adopted
Regular	$ 411.8	$ 413.7	$ 412.4	$ 412.2	$ 418.8	$ 414.1	$ 414.1
Disproportionate Share	13.9	38.9	38.9	38.9	38.9	38.9	38.9
Total Costs	**$ 425.7**	**$ 452.6**	**$ 451.3**	**$ 451.1**	**$ 457.7**	**$ 453.0**	**$ 453.0**
Long Term Care							
Nursing and Hospice Care	$ 448.9	$ 483.7	$ 493.5	$ 493.1	$ 491.3	$ 492.3	$ 492.7
Home and Community Care	309.0	340.1	374.8	374.8	374.2	374.8	374.8
Total Costs	**$ 757.9**	**$ 823.8**	**$ 868.3**	**$ 867.9**	**$ 865.5**	**$ 867.1**	**$ 867.5**
Managed Care and Acute Care Services							
Managed Care	$ 1,083.2	1,173.8	$ 1,130.9	$ 1,129.6	$ 1,130.9	$ 1,130.9	$ 1,130.9
Rhody Health Partners	344.2	340.2	337.2	337.2	337.2	337.2	337.2
Rhody Health Options	236.6	287.9	268.4	268.4	268.4	268.4	268.4
Other Medical Services	214.4	227.0	230.6	230.6	228.0	230.6	230.0
Medicaid Expansion	725.8	734.6	715.9	716.0	715.9	715.9	715.9
Total Costs	**$ 2,604.3**	**$ 2,763.5**	**$ 2,683.0**	**$ 2,681.8**	**$ 2,680.4**	**$ 2,683.0**	**$ 2,682.4**
Pharmacy							
Pharmacy	$ 1.2	$ 1.2	$ 2.0	$ 2.0	$ 2.0	$ 2.0	$ 2.0
Clawback	94.5	95.9	99.6	99.6	99.6	99.6	99.6
Total Costs	**$ 95.7**	**$ 97.1**	**$ 101.6**	**$ 101.6**	**$ 101.6**	**$ 101.6**	**101.6**
Medical Assistance Total							
Total Costs	**$ 3,883.6**	**$ 4,137.1**	**$ 4,104.2**	**$ 4,102.4**	**$ 4,105.2**	**$ 4,104.7**	**$ 4,104.5**
Federal Funds	2,468.6	2,641.1	2,613.2	2,612.2	2,612.7	2,611.5	2,613.3
General Revenue	1,407.9	1,485.0	1,480.1	1,479.3	1,481.6	1,479.1	1,480.2
Restricted Receipts	7.1	10.9	10.9	10.9	10.9	10.9	10.9

$ in millions

November 2026 Caseload Estimating Conference FY 2027

Grand Total	FY 2026 Actuals	FY 2027 Enacted	FY 2027 Departments	FY 2027 Budget	FY 2027 House	FY 2027 Senate	November Adopted
Total Costs	**$ 4,460.1**	**$ 4,762.0**	**$ 4,724.2**	**$ 4,718.5**	**$ 4,727.4**	**$ 4,722.4**	**$ 4,723.7**
Federal Funds	2,816.7	3,020.1	2,988.3	2,984.2	2,981.1	2,976.6	2,987.3
General Revenue	1,636.3	1,731.0	1,724.8	1,723.4	1,735.4	1,731.7	1,725.5
Restricted Receipts	7.1	10.9	10.9	10.9	10.9	10.9	10.9

$ in millions

November 2026 Caseload Estimating Conference

FY 2028 Cash Assistance

Rhode Island Works	FY 2026 Actuals	FY 2027 Enacted	FY 2028 DHS	FY 2028 Budget	FY 2028 House	FY 2028 Senate	FY 2028 November Adopted
Persons	7,944	6,600	5,194	5,045	5,425	5,140	5,248.00
Monthly Cost per Person	$ 287.00	$ 286.84	$ 284.91	$ 284.84	$ 288.00	$ 284.91	$ 286.00
Cash Payments	$ 27,357,291	$ 22,717,728	$ 17,757,870	$ 17,244,214	$ 18,748,800	$ 17,573,249	$ 18,011,136
Monthly Bus Passes	379,748	325,710	282,795	248,971	267,724	253,659	258,989
Supportive Services	914,367	1,000,000	755,092	587,217	760,000	760,000	760,000
Clothing - Children	717,008	600,000	356,796	411,951	360,000	360,000	360,000
Catastrophic	-	1,000	200	200	-	200	-
Total Costs (TANF)	**$ 29,368,414**	**$ 24,644,438**	**$ 19,152,753**	**$ 18,492,553**	**$ 20,136,524**	**$ 18,947,108**	**$ 19,390,125**
Child Care							
Subsidies	6,386	6,937	6,800	6,777	7,251	6,747	6,900
Annual Cost per Subsidy	$ 10,612	$ 10,761	$ 11,599	$ 11,491	$ 10,943	$ 11,133	$ 11,200
Total Costs*	**$ 67,764,348**	**$ 74,649,276**	**$ 78,873,200**	**$ 77,874,507**	**$ 79,347,693**	**$ 75,114,351**	**$ 77,280,000**
Federal Funds	57,882,952	64,865,055	69,002,896	67,998,832	69,477,389	65,714,435	67,404,325
General Revenue	9,881,396	9,784,221	9,870,304	9,875,675	9,870,304	9,399,916	9,875,675

** The FY2026 total costs for Child Care reflect DHS testimony. This amount is $669,989 less than the amount reflected in the FY2026 preliminary closing database.*

SSI							
Persons	30,483	30,550	30,484	30,437	30,600	30,484	30,500
Monthly Cost per Person	$ 45.09	$ 45.50	$ 45.14	$ 45.04	$ 45.60	$ 45.14	$ 45.12
Cash Payments	$ 16,493,294	$ 16,680,300	$ 16,512,573	$ 16,450,590	$ 16,744,320	$ 16,512,573	$ 16,513,920
Transaction Fees	66,000	72,000	72,000	72,000	72,000	72,000	72,000
Total Costs	**$ 16,559,294**	**$ 16,752,300**	**$ 16,584,573**	**$ 16,522,590**	**$ 16,816,320**	**$ 16,584,573**	**$ 16,585,920**
GPA							
Persons	706	718	713	715	715	704	708
Monthly Cost per Person	$ 143.35	$ 162.00	$ 156.24	$ 136.07	$ 160.00	$ 159.12	$ 156.00
Total Payments	$ 1,214,429	$ 1,395,792	$ 1,336,789	$ 1,167,481	$ 1,372,800	$ 1,344,246	$ 1,325,376
Burials	631,363	625,000	662,500	662,500	650,000	665,000	665,000
Total Costs	**$ 1,845,792**	**$ 2,020,792**	**$ 1,999,289**	**$ 1,829,981**	**$ 2,022,800**	**$ 2,009,246**	**$ 1,990,376**
Cash Assistance Total							
Total Costs	**$ 115,537,849**	**$ 118,066,806**	**$ 116,609,816**	**$ 114,719,630**	**$ 118,323,337**	**$ 112,655,278**	**$ 115,246,421**
Federal Funds	87,251,367	89,509,493	88,155,649	86,491,384	89,613,913	84,661,542	86,794,450
General Revenue	28,286,483	28,557,313	28,454,167	28,228,246	28,709,424	27,993,735	28,451,971

FY 2028 Private Community Developmentally Disabled Services

	FY 2026 Actuals	FY 2027 Enacted	FY 2028 BHDDH	FY 2028 Budget	FY 2028 House	FY 2028 Senate	FY 2028 November Adopted
Fixed Authorization Services							
Residential Habilitation (Non-L9)	$ 207.8	$ 232.1	238.2	$ 238.2	$ 238.6	$ 238.6	$ 239.0
Residential Habilitation (L9 Supplemental)	21.9	21.0	22.4	22.9	21.0	23.0	22.4
Total Costs	**$ 229.7**	**$ 253.1**	**$ 260.6**	**$ 261.0**	**$ 259.6**	**$ 261.6**	**$ 261.4**
Flexible and Add-On Authorization Services							
Community-Based Supports	$ 181.7	$ 200.5	$ 203.3	$ 205.9	$ 208.0	$ 204.0	$ 206.0
Day Program	6.1	6.9	9.3	8.4	9.4	9.2	9.1
Employment	7.2	8.1	8.2	8.1	8.2	8.0	8.1
Transportation	15.5	17.5	17.2	17.6	17.6	17.0	17.1
Professional & Other Supports	15.5	15.8	17.0	17.0	17.4	17.1	17
Total Costs	**$ 226.0**	**$ 248.8**	**$ 254.9**	**$ 256.9**	**$ 260.6**	**$ 255.3**	**$ 257.7**
Contract and Non-Medicaid Services							
Transformation Phase III	$ 0.5	$ 0.9	$ 1.0	$ 1.0	$ 1.0	$ 1.0	$ 1.0
Contract Transportation	1.9	2.0	2.0	2.0	2.0	2.0	2.0
DD State Subsidies	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Medicaid Placements	2.9	2.0	0.8	0.8	0.8	0.8	0.8
Total Costs	**$ 5.2**	**$ 4.9**	**$ 3.8**	**$ 3.8**	**$ 3.8**	**$ 3.8**	**$ 3.8**
Developmental Disabilities Total							
Total Costs	**$ 461.0**	**$ 506.9**	**$ 519.3**	**$ 521.7**	**$ 524.0**	**$ 520.7**	**$ 522.9**
Federal Funds	260.9	289.5	295.7	298.0	299.1	297.2	298.9
General Revenue	200.1	217.4	223.6	223.6	225.0	223.5	224.0

$ in millions

FY 2028 Medical Assistance

Hospitals	FY 2026 Actuals	FY 2027 Enacted	FY 2028 EOHHS	FY 2028 Budget	FY 2028 House	FY 2028 Senate	FY 2028 November Adopted
Regular	$ 411.8	$ 413.7	$ 422.9	$ 423.8	431.7	$ 418.8	$ 426.3
Disproportionate Share	13.9	38.9	38.9	38.9	38.9	38.9	38.9
Total Costs	**$ 425.7**	**$ 452.6**	**$ 461.8**	**$ 462.7**	**$ 470.6**	**$ 457.7**	**$ 465.2**
Long Term Care							
Nursing and Hospice Care	$ 448.9	$ 483.7	$ 526.2	$ 526.4	$ 523.0	$ 519.3	$ 524.5
Home and Community Care	309.0	340.1	404.2	401.1	401.1	401.2	401.2
Total Costs	**$ 757.9**	**$ 823.8**	**$ 930.4**	**$ 927.5**	**$ 924.1**	**$ 920.5**	**$ 925.7**
Managed Care and Acute Care Services							
Managed Care	$ 1,083.2	$ 1,173.8	$ 1,206.3	$ 1,198.0	$ 1,206.3	$ 1,206.3	$ 1,206.3
Rhody Health Partners	344.2	340.2	359.9	359.9	359.9	359.9	359.9
Rhody Health Options	236.6	287.9	287.3	287.3	287.3	287.3	287.3
Other Medical Services	214.4	227.0	238.0	238.0	235.5	238.0	237.0
Medicaid Expansion	725.8	734.6	667.3	666.0	667.3	667.6	667.3
Total Costs	**$ 2,604.3**	**$ 2,763.5**	**$ 2,758.8**	**$ 2,749.2**	**$ 2,756.3**	**$ 2,759.1**	**$ 2,757.8**
Pharmacy							
Pharmacy	$ 1.2	$ 1.2	$ 2.1	$ 2.1	$ 2.1	$ 2.1	$ 2.1
Clawback	94.5	95.9	111.5	111.5	111.5	111.5	112.9
Total Costs	**$ 95.73**	**$ 97.1**	**$ 113.6**	**$ 113.6**	**$ 113.6**	**$ 113.6**	**$ 115.0**
Medical Assistance Total							
Total Costs	**$ 3,883.6**	**$ 4,137.1**	**$ 4,264.6**	**$ 4,253.0**	**$ 4,264.6**	**$ 4,250.9**	**$ 4,263.7**
Federal Funds	2,468.6	$ 2,641.1	$ 2,669.9	2,662.9	$ 2,669.9	2,659.8	2,668.6
General Revenue	1,407.9	1,485.0	1,583.8	1,579.2	1,583.8	1,577.6	1,584.2
Restricted Receipts	7.1	10.9	10.9	10.9	10.9	10.9	10.9

$ in millions

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November 2026 Caseload Estimating Conference FY 2028

Grand Total	FY 2026 Actuals	FY 2027 Enacted	FY 2028 Departments	FY 2028 Budget	FY 2028 House	FY 2028 Senate	November Adopted
Total Costs	**$ 4,460.1**	**$ 4,762.0**	**$ 4,900.6**	**$ 4,889.4**	**$ 4,906.9**	**$ 4,884.2**	**$ 4,901.8**
Federal Funds	2,816.7	3,020.1	3,053.7	3,047.4	3,058.6	3,041.6	3,054.2
General Revenue	1,636.3	1,731.0	1,835.8	1,831.1	1,837.4	1,829.2	1,836.7
Restricted Receipts	7.1	10.9	10.9	10.9	10.9	10.9	10.9

$ in millions