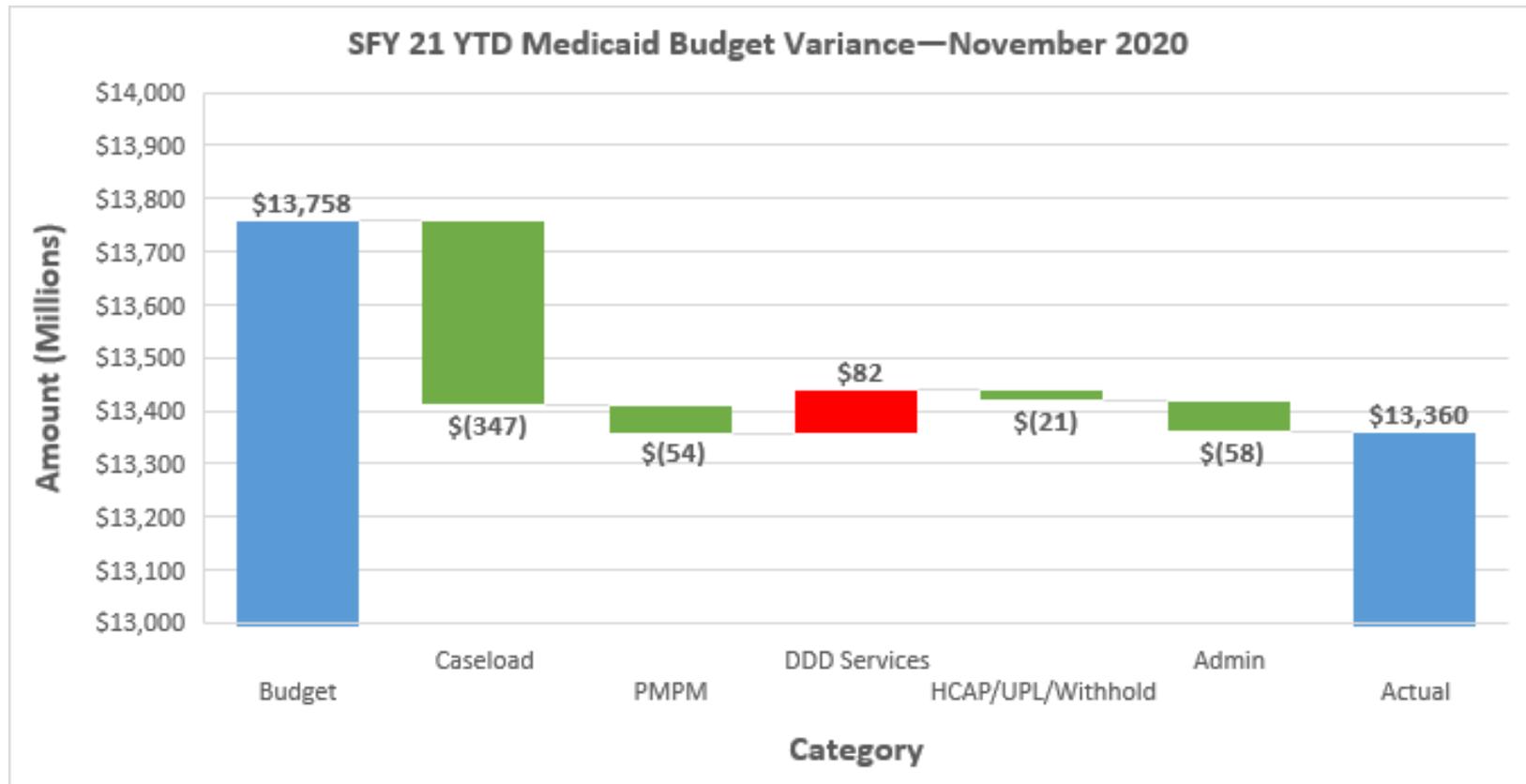


Budget Variance Report Overview

Director Maureen Corcoran

Joint Medicaid Oversight Committee

December 17, 2020



- Medicaid spending is **underestimate by 2.9% YTD**
 - Managed care spending is underestimate by \$252.4 million (2.8%) YTD.
 - Fee for service and other payments are underestimate by \$70.5 million (2.2%) YTD.
- Medicaid spending is underestimate for the month due to **lower than anticipated caseload**.
- ODM budget was over \$131M in November due to a delay in the MCO quality payment caused by COVID-19.

Caseload Impact from COVID

Ohio Medicaid Caseload Compared to SFY20-21 Budget as Passed

