

## Appendix I.A - Projection Categories

Categories of Aid	Rollup - Categories of Aid
CFC Adults	Adults
Expansion	Adults
AFK	Children
CFC Children	Children
CHIP	Children
ABD <21	Disabled
ABD 21+	Disabled
Breast & Cervical Cancer (BCCP)	Disabled
LTSS Institutional Non Dual Populations <sup>1</sup>	Disabled
LTSS Waiver Non Dual Populations <sup>2</sup>	Disabled
Community Dual <65 (Non MyCare)	Dual
Community Dual 65+ (Non MyCare)	Dual
LTSS Institutional Dual Populations <sup>1</sup>	Dual
LTSS Waiver Dual Populations <sup>2</sup>	Dual
MyCare	Dual
Medicare Premium Assistance	Other
Refugee/Not Assigned	Other
RoMPIR/Presumptive/Alien	Other

Categories of Service	
Clinics	Medicaid Schools Program
Clinics - Mental Health	Mental Health and Addiction Services
Dental Services	Other
DME	Professional - Other
EPSDT	Outpatient - ER
Family Planning	Outpatient - Non-ER
FQHC/RHC	PCP
Home Health/PDN	Prescribed Drugs
Hospice Services	Psychology Services
ICF & ID Public	SNF
ICF & ID Private	Specialty
ID Services	Transportation
Inpatient Hospital	Vision
Inpatient Hospital - BH	Waiver Services
Laboratory/Radiology	

<sup>1</sup> DD: ICF Non-DD: SNF

<sup>2</sup> DD: Individual Options, Level One, SELF Non DD: Assisted Living, PASSPORT, OH Home Care

### Appendix I.B - SFY 2026 - 2027 Biennium Projection Build-Up

#### FFS Populations - CY 2023 FFS Data Buildup Eligibility Adjustments

COA	Raw CY 2023 MMs	Raw CY 2023 PMPM	MMs Adj. Percent Impact	PMPM Adj. Percent	Adj. CY 2023 MMs	Adj. CY23 PMPM
Adults	1,189,246	\$ 222	-10.1%	-17.2%	1,069,466	\$ 184
Children	377,539	\$ 311	-16.7%	3.1%	314,618	\$ 321
Disabled	582,137	\$ 4,856	-2.6%	0.4%	567,197	\$ 4,874
Dual	1,356,197	\$ 2,920	-5.6%	-4.0%	1,280,839	\$ 2,803
Other	1,629,752	\$ 49	-0.4%	0.0%	1,622,826	\$ 49
<b>Total</b>	<b>5,134,871</b>	<b>\$ 1,412</b>	<b>-5.5%</b>	<b>-1.8%</b>	<b>4,854,946</b>	<b>\$ 1,387</b>

#### FFS Populations - CY 2023 FFS Data Buildup Eligibility Adjustments

COA	Adj. CY 2023 MMs	Adj. CY23 PMPM	IBNR Factor	Final Adj. CY 2023 PMPM	Retro Program Changes	PC Adj. CY 2023 PMPM
Adults	1,069,466	\$ 184	0.9301	\$ 197	0.0%	\$ 198
Children	314,618	\$ 321	0.9143	\$ 351	0.0%	\$ 351
Disabled	567,197	\$ 4,874	0.9773	\$ 4,988	0.0%	\$ 4,990
Dual	1,280,839	\$ 2,803	0.9823	\$ 2,853	0.0%	\$ 2,854
Other	1,622,826	\$ 49	0.9351	\$ 53	0.0%	\$ 53
<b>Total</b>	<b>4,854,946</b>	<b>\$ 1,387</b>	<b>0.9770</b>	<b>\$ 1,419</b>	<b>0.0%</b>	<b>\$ 1,420</b>

#### FFS Populations - CY 2023 FFS Data Buildup Eligibility Adjustments

COA	Projected CY 2025 MMs <sup>1</sup>	Adj. CY23 PMPM on CY25 MMs	MMs Adj. Percent Impact	PMPM Adj. Percent
Adults	610,644	\$ 221	-42.9%	12.0%
Children	154,626	\$ 502	-50.9%	43.0%
Disabled	555,213	\$ 5,197	-2.1%	4.1%
Dual	1,314,445	\$ 3,118	2.6%	9.3%
Other	1,687,650	\$ 54	4.0%	3.2%
<b>Total</b>	<b>4,322,577</b>	<b>\$ 1,686</b>	<b>-11.0%</b>	<b>18.8%</b>

#### FFS Populations - CY 2024 FFS Data Buildup Eligibility Adjustments

COA	CY 2024 <sup>2</sup>			
	Lower Bound		Upper Bound	
	Projected Growth	Projected PMPM	Projected Growth	Projected PMPM
Adults	2.1%	\$ 226	3.1%	\$ 228
Children	1.9%	\$ 511	2.9%	\$ 516
Disabled	15.3%	\$ 5,994	16.1%	\$ 6,034
Dual	17.7%	\$ 3,670	18.4%	\$ 3,691
Other	1.8%	\$ 55	2.8%	\$ 56
<b>Total</b>	<b>16.1%</b>	<b>\$ 1,958</b>	<b>16.8%</b>	<b>\$ 1,970</b>

#### FFS Populations - Projected SFY 2026 - SFY 2027 FFS Expenditures

COA	SFY 2026				SFY 2027			
	Lower Bound		Upper Bound		Lower Bound		Upper Bound	
	Projected Growth	PMPM	Projected Growth	PMPM	Projected Growth	PMPM	Projected Growth	PMPM
Adults	1.9%	\$ 232	2.9%	\$ 238	2.0%	\$ 237	3.0%	\$ 245
Children	1.9%	\$ 526	2.9%	\$ 539	1.9%	\$ 536	2.9%	\$ 555
Disabled	3.5%	\$ 6,307	4.4%	\$ 6,440	3.5%	\$ 6,526	4.5%	\$ 6,728
Dual	3.4%	\$ 3,859	4.4%	\$ 3,938	3.4%	\$ 3,990	4.4%	\$ 4,112
Other	1.8%	\$ 57	2.8%	\$ 58	1.8%	\$ 58	2.8%	\$ 60
<b>Total</b>	<b>3.4%</b>	<b>\$ 2,057</b>	<b>4.4%</b>	<b>\$ 2,100</b>	<b>3.4%</b>	<b>\$ 2,127</b>	<b>4.4%</b>	<b>\$ 2,193</b>

<sup>1</sup> The projected CY 2025 MMs reflect the expected membership mix after PHE disenrollments have ceased, based on reviewing emerging Ohio Medicaid enrollment.

<sup>2</sup> The CY 2024 PMPM estimates include adjustments for known material program changes effective through January 1, 2024.

### Appendix I.B - SFY 2026 - 2027 Biennium Projection Build-Up

#### Managed Care Populations - CY 2023 FFS Data Buildup Eligibility Adjustments

COA	Raw CY 2023 MMs	Raw CY 2023 PMPM	MMs Adj. Percent Impact	PMPM Adj. Percent	Adj. CY 2023 MMs	Adj. CY23 PMPM
Adults	17,059,302	\$ 206	0.7%	-0.7%	17,180,018	\$ 205
Children	14,973,783	\$ 48	0.4%	-0.4%	15,036,503	\$ 48
Disabled	2,406,315	\$ 672	0.3%	-0.3%	2,414,127	\$ 671
Dual	1,807,683	N/A	N/A	N/A	1,811,303	N/A
Other						
<b>Total</b>	<b>36,247,083</b>	<b>\$ 162</b>	<b>0.5%</b>	<b>-0.5%</b>	<b>36,441,951</b>	<b>\$ 161</b>

#### Managed Care Populations - CY 2023 FFS Data Buildup Eligibility Adjustments

COA	Adj. CY 2023 MMs	Adj. CY23 PMPM	IBNR Factor	Final Adj. CY 2023 PMPM	Retro Program Changes	PC Adj. CY 2023 PMPM
Adults	17,180,018	\$ 205	0.9978	\$ 205	0.3%	\$ 206
Children	15,036,503	\$ 49	0.9884	\$ 49	0.3%	\$ 49
Disabled	2,414,127	\$ 673	0.9960	\$ 673	0.2%	\$ 675
Dual	1,811,303	N/A	N/A	N/A	N/A	N/A
Other						
<b>Total</b>	<b>36,441,951</b>	<b>\$ 161</b>	<b>0.9961</b>	<b>\$ 161</b>	<b>0.2%</b>	<b>\$ 162</b>

#### Managed Care Populations - CY 2023 FFS Data Buildup Eligibility Adjustments

COA	Projected CY 2025 MMs <sup>1</sup>	Adj. CY23 PMPM on CY25 MMs	MMs Adj. Percent Impact	PMPM Adj. Percent
Adults	14,270,592	\$ 208	-16.9%	0.9%
Children	13,865,226	\$ 49	-7.8%	0.7%
Disabled	2,371,392	\$ 674	-1.8%	-0.1%
Dual	1,740,533	N/A	N/A	N/A
Other				
<b>Total</b>	<b>32,247,743</b>	<b>\$ 163</b>	<b>-11.5%</b>	<b>0.4%</b>

#### Managed Care Populations - CY 2024 FFS Data Buildup Eligibility Adjustments

COA	CY 2024 <sup>2</sup>			
	Lower Bound		Upper Bound	
	Projected Growth	Projected PMPM	Projected Growth	Projected PMPM
Adults	16.5%	\$ 242	17.6%	\$ 244
Children	6.9%	\$ 53	7.9%	\$ 53
Disabled	5.7%	\$ 712	6.7%	\$ 719
Dual	N/A	N/A	N/A	N/A
Other				
<b>Total</b>	<b>11.9%</b>	<b>\$ 182</b>	<b>13.0%</b>	<b>\$ 184</b>

#### Managed Care Populations - Projected SFY 2026 - SFY 2027 FFS Expenditures

COA	SFY 2026				SFY 2027			
	Lower Bound		Upper Bound		Lower Bound		Upper Bound	
	Projected Growth	PMPM	Projected Growth	PMPM	Projected Growth	PMPM	Projected Growth	PMPM
Adults	6.9%	\$ 267	7.9%	\$ 274	6.4%	\$ 284	7.4%	\$ 294
Children	3.8%	\$ 56	4.8%	\$ 57	3.6%	\$ 58	4.7%	\$ 60
Disabled	5.6%	\$ 773	6.7%	\$ 792	5.7%	\$ 817	6.7%	\$ 845
Dual	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Other								
<b>Total</b>	<b>6.1%</b>	<b>\$ 199</b>	<b>7.2%</b>	<b>\$ 204</b>	<b>5.8%</b>	<b>\$ 211</b>	<b>6.9%</b>	<b>\$ 218</b>

<sup>1</sup> The projected CY 2025 MMs reflect the expected membership mix after PHE disenrollments have ceased, based on reviewing emerging Ohio Medicaid enrollment.

<sup>2</sup> The CY 2024 PMPM estimates include adjustments for known material program changes effective through January 1, 2024.

### Appendix I.B - SFY 2026 - 2027 Biennium Projection Build-Up

#### Managed Care Populations - Capitated Expenditures

COA	Projected CY 2025 MMs <sup>1</sup>	CY 2024 <sup>2</sup>		SFY 2026				SFY 2027			
		Lower Bound	Upper Bound	Lower Bound		Upper Bound		Lower Bound		Upper Bound	
		PMPM	PMPM	Projected Growth	PMPM	Projected Growth	PMPM	Projected Growth	PMPM	Projected Growth	PMPM
Adults	14,270,592	\$ 522	\$ 522	2.7%	\$ 543	3.7%	\$ 551	2.2%	\$ 555	3.2%	\$ 569
Children	13,865,226	\$ 287	\$ 287	3.7%	\$ 303	4.7%	\$ 307	3.6%	\$ 314	4.6%	\$ 321
Disabled	2,371,392	\$ 1,105	\$ 1,105	2.7%	\$ 1,150	3.7%	\$ 1,167	2.8%	\$ 1,182	3.8%	\$ 1,212
Dual	1,740,533	\$ 1,918	\$ 1,918	3.5%	\$ 2,019	4.0%	\$ 2,034	3.5%	\$ 2,090	4.0%	\$ 2,115
Other											
<b>Total</b>	<b>32,247,743</b>	<b>\$ 539</b>	<b>\$ 539</b>	<b>3.1%</b>	<b>\$ 564</b>	<b>4.0%</b>	<b>\$ 572</b>	<b>2.9%</b>	<b>\$ 580</b>	<b>3.8%</b>	<b>\$ 593</b>

#### Managed Care Populations - FFS Expenditures

COA	Projected CY 2025 MMs <sup>1</sup>	CY 2024 <sup>2</sup>		SFY 2026				SFY 2027			
		Lower Bound	Upper Bound	Lower Bound		Upper Bound		Lower Bound		Upper Bound	
		PMPM	PMPM	Projected Growth	PMPM	Projected Growth	PMPM	Projected Growth	PMPM	Projected Growth	PMPM
Adults	14,270,592	\$ 242	\$ 244	6.9%	\$ 267	7.9%	\$ 274	6.4%	\$ 284	7.4%	\$ 294
Children	13,865,226	\$ 53	\$ 53	3.8%	\$ 56	4.8%	\$ 57	3.6%	\$ 58	4.7%	\$ 60
Disabled	2,371,392	\$ 712	\$ 719	5.6%	\$ 773	6.7%	\$ 792	5.7%	\$ 817	6.7%	\$ 845
Dual	1,740,533	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Other											
<b>Total</b>	<b>32,247,743</b>	<b>\$ 182</b>	<b>\$ 184</b>	<b>6.1%</b>	<b>\$ 199</b>	<b>7.2%</b>	<b>\$ 204</b>	<b>5.8%</b>	<b>\$ 211</b>	<b>6.9%</b>	<b>\$ 218</b>

#### Managed Care Populations - Combined Expenditures

COA	Projected CY 2025 MMs <sup>1</sup>	CY 2024 <sup>2</sup>		SFY 2026				SFY 2027			
		Lower Bound	Upper Bound	Lower Bound		Upper Bound		Lower Bound		Upper Bound	
		PMPM	PMPM	Projected Growth	PMPM	Projected Growth	PMPM	Projected Growth	PMPM	Projected Growth	PMPM
Adults	14,270,592	\$ 764	\$ 766	4.0%	\$ 810	5.1%	\$ 825	3.6%	\$ 839	4.6%	\$ 863
Children	13,865,226	\$ 339	\$ 340	3.7%	\$ 358	4.7%	\$ 364	3.6%	\$ 371	4.6%	\$ 381
Disabled	2,371,392	\$ 1,817	\$ 1,824	3.9%	\$ 1,924	4.9%	\$ 1,960	3.9%	\$ 1,999	5.0%	\$ 2,057
Dual	1,740,533	\$ 1,918	\$ 1,918	3.5%	\$ 2,019	4.0%	\$ 2,034	3.5%	\$ 2,090	4.0%	\$ 2,115
Other											
<b>Total</b>	<b>32,247,743</b>	<b>\$ 721</b>	<b>\$ 723</b>	<b>3.9%</b>	<b>\$ 763</b>	<b>4.8%</b>	<b>\$ 775</b>	<b>3.6%</b>	<b>\$ 791</b>	<b>4.6%</b>	<b>\$ 811</b>

<sup>1</sup> The projected CY 2025 MMs reflect the expected membership mix after PHE disenrollments have ceased, based on reviewing emerging Ohio Medicaid enrollment.

<sup>2</sup> The CY 2024 PMPM estimates include adjustments for known material program changes effective through January 1, 2024.

## Appendix I.C - Biennium Projection

Period	PMPM		Trend	
	Lower Bound	Upper Bound	Lower Bound	Upper Bound
CY 2024	\$ 909	\$ 914		
SFY 2026	\$ 961	\$ 979	3.8%	4.7%
SFY 2027	\$ 996	\$ 1,025	3.7%	4.6%
SFY 2026 - 2027			3.7%	4.7%

## Appendix I.D – PMPM - CY 2024

### Managed Care Populations - Capitated Expenditures

COA	Projected CY 2025 MMs	PMPM	
		Lower Bound CY 2024	Upper Bound CY 2024
Adults	14,270,592	\$ 522	\$ 522
Children	13,865,226	\$ 287	\$ 287
Disabled	2,371,392	\$ 1,105	\$ 1,105
Dual	1,740,533	\$ 1,918	\$ 1,918
Other			
<b>Total</b>	<b>32,247,743</b>	<b>\$ 539</b>	<b>\$ 539</b>

### FFS Populations - FFS Expenditures

COA	Projected CY 2025 MMs	PMPM	
		Lower Bound CY 2024	Upper Bound CY 2024
Adults	610,644	\$ 226	\$ 228
Children	154,626	\$ 511	\$ 516
Disabled	555,213	\$ 5,994	\$ 6,034
Dual	1,314,445	\$ 3,670	\$ 3,691
Other	1,687,650	\$ 55	\$ 56
<b>Total</b>	<b>4,322,577</b>	<b>\$ 1,958</b>	<b>\$ 1,970</b>

### Managed Care Populations - FFS Expenditures

COA	Projected CY 2025 MMs	PMPM	
		Lower Bound CY 2024	Upper Bound CY 2024
Adults	14,270,592	\$ 242	\$ 244
Children	13,865,226	\$ 53	\$ 53
Disabled	2,371,392	\$ 712	\$ 719
Dual	1,740,533	N/A	N/A
Other			
<b>Total</b>	<b>32,247,743</b>	<b>\$ 182</b>	<b>\$ 184</b>

### Managed Care Populations - Combined Expenditures

COA	Projected CY 2025 MMs	PMPM	
		Lower Bound CY 2024	Upper Bound CY 2024
Adults	14,270,592	\$ 764	\$ 766
Children	13,865,226	\$ 339	\$ 340
Disabled	2,371,392	\$ 1,817	\$ 1,824
Dual	1,740,533	\$ 1,918	\$ 1,918
Other			
<b>Total</b>	<b>32,247,743</b>	<b>\$ 721</b>	<b>\$ 723</b>

Note: The CY 2024 PMPM estimates include adjustments for known material program changes effective through January 1, 2024.

## Appendix I.E – Total Cost Estimates - CY 2024

### Managed Care Populations - Capitated Estimates

COA	Projected CY 2025 MMs	Total Cost Estimates	
		Lower Bound CY 2024	Upper Bound CY 2024
Adults	14,270,592	\$ 7,446,900,000	\$ 7,446,900,000
Children	13,865,226	\$ 3,974,200,000	\$ 3,974,200,000
Disabled	2,371,392	\$ 2,620,900,000	\$ 2,620,900,000
Dual	1,740,533	\$ 3,338,400,000	\$ 3,338,400,000
Other			
<b>Total</b>	<b>32,247,743</b>	<b>\$ 17,380,000,000</b>	<b>\$ 17,380,000,000</b>

### FFS Populations - FFS Estimates

COA	Projected CY 2025 MMs	Total Cost Estimates	
		Lower Bound CY 2024	Upper Bound CY 2024
Adults	610,644	\$ 137,900,000	\$ 139,200,000
Children	154,626	\$ 79,100,000	\$ 79,900,000
Disabled	555,213	\$ 3,327,900,000	\$ 3,349,900,000
Dual	1,314,445	\$ 4,823,900,000	\$ 4,851,600,000
Other	1,687,650	\$ 93,600,000	\$ 94,500,000
<b>Total</b>	<b>4,322,577</b>	<b>\$ 8,462,400,000</b>	<b>\$ 8,515,100,000</b>

### Managed Care Populations - FFS Estimates

COA	Projected CY 2025 MMs	Total Cost Estimates	
		Lower Bound CY 2024	Upper Bound CY 2024
Adults	14,270,592	\$ 3,449,600,000	\$ 3,483,100,000
Children	13,865,226	\$ 730,200,000	\$ 737,200,000
Disabled	2,371,392	\$ 1,688,900,000	\$ 1,705,300,000
Dual	1,740,533	\$ -	\$ -
Other			
<b>Total</b>	<b>32,247,743</b>	<b>\$ 5,869,000,000</b>	<b>\$ 5,926,000,000</b>

### Managed Care Populations - Combined Estimates

COA	Projected CY 2025 MMs	Total Cost Estimates	
		Lower Bound CY 2024	Upper Bound CY 2024
Adults	14,270,592	\$ 10,896,500,000	\$ 10,930,000,000
Children	13,865,226	\$ 4,704,400,000	\$ 4,711,400,000
Disabled	2,371,392	\$ 4,309,800,000	\$ 4,326,100,000
Dual	1,740,533	\$ 3,338,400,000	\$ 3,338,400,000
Other			
<b>Total</b>	<b>32,247,743</b>	<b>\$ 23,249,000,000</b>	<b>\$ 23,306,000,000</b>

### All Populations - All Estimates

COA	Total Cost Estimates	
	Lower Bound CY 2024	Upper Bound CY 2024
FFS	\$ 8,462,400,000	\$ 8,515,100,000
MC - FFS	\$ 5,869,000,000	\$ 5,926,000,000
MC - MC	\$ 17,380,000,000	\$ 17,380,000,000
Total - Medical Expenditures	\$ 31,711,400,000	\$ 31,821,100,000
Additional Payments <sup>1</sup>	\$ 1,513,100,000	\$ 1,582,200,000
<b>Total Expenditures</b>	<b>\$ 33,224,500,000</b>	<b>\$ 33,403,300,000</b>

<sup>1</sup> Includes Buy-in and Part D Clawback

Note: The sum of each category may not equal the totals above, as dollars have been rounded to the nearest \$1,000,000.

Note: Total dollars above are NOT intended to reflect estimated expenditures in CY 2024 (January 2024 - December 2024) but are intended to provide a view of the magnitude of total spend by each population, relative to each-other using a constant membership mix. These dollars are calculated by multiplying projected PMPM by the projected 2025 MMs used to develop the aggregate PMPM. Total estimated expenditures will vary depending on the number of member months experienced in CY 2024, as well as to the extent that additional programmatic changes outside of current policy go into effect through the duration of CY 2024.

Note: The CY 2024 PMPM estimates include adjustments for known material program changes effective through January 1, 2024.

## Appendix I.F – Distribution of Cost

### FFS Population

#### FFS Populations - FFS Expenditure Distribution

COA	Expenditure Distribution	
	Lower Bound CY 2024	
Adults		1.6%
Children		0.9%
Disabled		39.3%
Dual		57.0%
Other		1.1%
<b>Total</b>		<b>26.7%</b>

### Managed Care Populations

#### FFS Expenditure Distribution

COA	Expenditure Distribution	
	Lower Bound CY 2024	
Adults		58.8%
Children		12.4%
Disabled		28.8%
Dual		0.0%
Other		0.0%
<b>Total</b>		<b>18.5%</b>

#### Capitated Expenditure Distribution

COA	Expenditure Distribution	
	Lower Bound CY 2024	
Adults		42.8%
Children		22.9%
Disabled		15.1%
Dual		19.2%
Other		0.0%
<b>Total</b>		<b>54.8%</b>

#### Combined Expenditure Distribution

COA	Expenditure Distribution	
	Lower Bound CY 2024	
Adults		46.9%
Children		20.2%
Disabled		18.5%
Dual		14.4%
Other		0.0%
<b>Total</b>		<b>73.3%</b>

### FFS and Managed Care Populations

#### All Populations - Combined Expenditure Distribution

COA	Expenditure Distribution	
	Lower Bound CY 2024	
FFS		26.7%
MC - FFS		18.5%
MC - MC		54.8%
<b>Total - Medical Expenditures</b>		<b>100.0%</b>

Note: The CY 2024 PMPM estimates are calculated using the projected CY 2025 membership mix.

Note: The CY 2024 PMPM estimates include adjustments for known material program changes effective through January 1, 2024.