



The Ohio Department of Medicaid

Services Forecast – Executive Submission

Fiscal Years 2024 and 2025

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Summary Sheets

Ohio Department of Medicaid

Summary of Medicaid Services Spending

FY2425 Executive

Estimated Expenditures by Category - Medicaid Service \$ in Millions

Category	Actual FY2020 % Change		Actual FY2021 % Change		Actual FY2022 % Change		Estimate FY2023 % Change		Estimate FY2024 % Change		Estimate FY2025 % Change	
ODM FFS Subtotal	4,285.4	-0.4%	4,240.9	-1.0%	4,754.8	12.1%	5,285.0	11.2%	5,235.7	-0.9%	5,594.2	6.8%
Managed Care - ABD Adult	2,812.2	1.4%	3,055.7	8.7%	3,090.2	1.1%	2,480.1	-19.7%	2,479.8	0.0%	2,591.0	4.5%
Managed Care - ABD/ADFC Kids	961.0	6.2%	1,001.6	4.2%	1,038.4	3.7%	778.6	-25.0%	829.0	6.5%	886.2	6.9%
Managed Care - MyCare	2,654.1	4.0%	2,751.8	3.7%	2,815.2	2.3%	2,933.6	4.2%	3,051.4	4.0%	3,225.8	5.7%
Managed Care - CFC/MAGI	6,453.2	10.5%	7,670.2	18.9%	8,321.0	8.5%	7,501.8	-9.8%	7,783.1	3.8%	7,864.8	1.0%
Managed Care - Group VIII	5,059.8	18.2%	6,468.7	27.8%	7,378.9	14.1%	6,830.9	-7.4%	6,990.8	2.3%	6,961.8	-0.4%
Managed Care - OhioRise							418.8		888.1	112.1%	989.2	11.4%
Managed Care - SPBM							3,886.7		5,430.5	39.7%	5,602.0	3.2%
Managed Care - Withholding Release	204.2	45.5%	462.4	126.5%	1,300.3	181.2%	401.5	-69.1%	90.0	-77.6%	845.0	838.9%
Managed Care - HIPF		-100.0%	140.8			-100.0%						
Managed Care Subtotal	18,144.5	9.2%	21,551.1	18.8%	23,944.2	11.1%	25,232.0	5.4%	27,542.6	9.2%	28,965.6	5.2%
Hospital UPL	103.0	-75.8%		-100.0%							0.0	
Hospital HCAP	646.2	1.8%	608.5	-5.8%	716.2	17.7%	681.5	-4.8%	778.0	14.2%	387.0	-50.3%
Subtotal Hospital/Physician UPL/HCAP	749.2	-29.4%	608.5	-18.8%	716.2	17.7%	681.5	-4.8%	778.0	14.2%	387.0	-50.3%
Medicare Buy In	665.9	8.0%	809.5	21.6%	852.1	5.3%	929.1	9.0%	985.0	6.0%	1,068.0	8.4%
Medicare Part D	476.7	4.4%	386.9	-18.8%	454.0	17.3%	518.5	14.2%	645.9	24.6%	724.6	12.2%
Subtotal Medicare Premium Assistance	1,142.6	6.5%	1,196.4	4.7%	1,306.0	9.2%	1,447.6	10.8%	1,630.8	12.7%	1,792.7	9.9%
Policy Changes									648.4		1,133.1	74.7%
ODM Services Total	24,321.6		27,597.0	13.5%	30,721.2	11.3%	32,646.1	6.3%	35,835.6	9.8%	37,872.6	5.7%

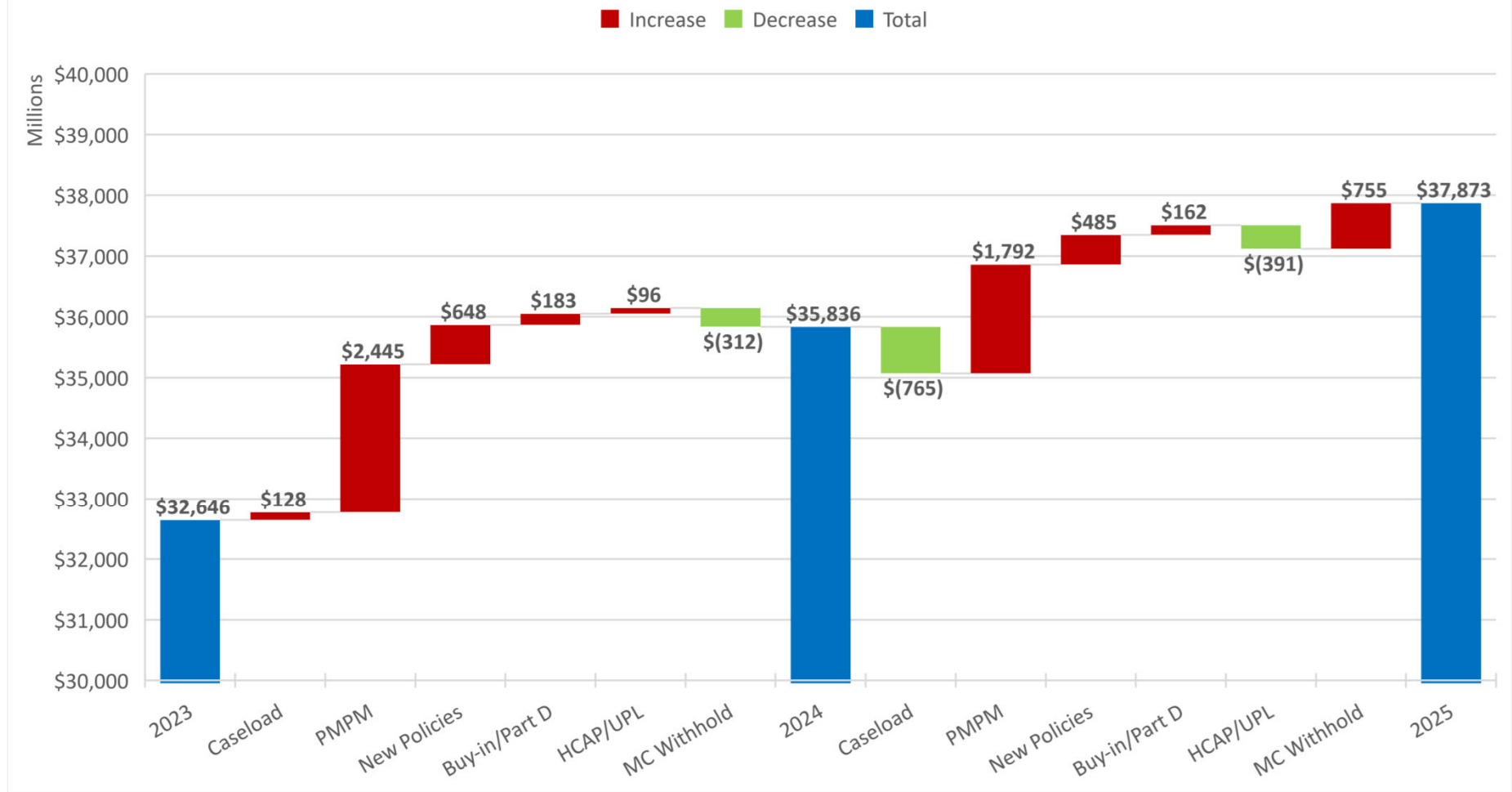
ODM FY24/FY25 Policy Initiatives

Description	Start Date	FY24 Total	SFY24 State	FY25 Total	SFY25 State	FY 24/25 Total	SFY24/25 State	Funding Line
Bold Beginnings - Moms (300% FPL)	Jan-24	\$ 12,340,489	\$ 4,442,576	\$ 51,767,178	\$ 18,636,184	\$ 64,107,667	\$ 23,078,760	651525
Bold Beginnings - Kids (300% FPL)	Jan-24	\$ 33,807,252	\$ 12,170,611	\$ 107,666,685	\$ 38,760,007	\$ 141,473,937	\$ 50,930,617	651525
Bold Beginnings - Private Adoption	Jan-24	\$ 530,063	\$ 190,823	\$ 3,898,840	\$ 1,403,582	\$ 4,428,903	\$ 1,594,405	651525
Bold Beginnings - Housing for Moms	Jan-25	\$ -	\$ -	\$ 2,100,000	\$ 756,000	\$ 2,100,000	\$ 756,000	651525
Waiver Reform	Multiple	\$ 14,800,000	\$ 5,888,000	\$ 25,800,000	\$ 9,708,000	\$ 40,600,000	\$ 15,596,000	651525
Medicaid School Program	Jan-24	\$ 12,500,000	\$ -	\$ 25,000,000	\$ -	\$ 37,500,000	\$ -	651525
Lower Bound	Jul-24	\$ -	\$ -	\$ (232,000,000)	\$ (66,200,000)	\$ (232,000,000)	\$ (66,200,000)	651525
Hospital Rates (GRF)	Jan-24	\$ 19,277,682	\$ 5,546,433	\$ 38,555,365	\$ 11,316,000	\$ 57,833,047	\$ 16,862,433	651525
Hospital Rates (Franchise Fee)	Jan-24	\$ 116,979,712	\$ 34,263,348	\$ 233,959,426	\$ 68,667,091	\$ 350,939,138	\$ 102,930,439	656/623
Non-Institutional / Pharmacy	Jan-24	\$ 156,936,091	\$ 48,393,718	\$ 313,872,182	\$ 96,787,436	\$ 470,808,273	\$ 145,181,154	651525
Behavioral Health Rates	Jan-24	\$ 83,333,954	\$ 25,000,186	\$ 166,667,908	\$ 50,000,372	\$ 250,001,862	\$ 75,000,559	651525
HCBS Services / Rates	Jan-24	\$ -	\$ -	\$ 197,887,012	\$ 68,081,370	\$ 197,887,012	\$ 68,081,370	651525
HCBS Services / Rates (ARPA Funded)	Jan-24	\$ 197,887,012	\$ 68,081,370	\$ 197,887,012	\$ 68,081,370	\$ 395,774,023	\$ 136,162,741	698/699
Policy Change Subtotal		\$ 648,392,254	\$ 203,977,065	\$ 1,133,061,607	\$ 365,997,414	\$ 1,781,453,861	\$ 569,974,479	

Description	FY24 All Funds	SFY24 State	FY25 All Funds	SFY25 State	FY 24/25 All Funds	SFY24/25 State
Bold Beginnings	\$ 46,677,804	\$ 16,804,009	\$ 165,432,703	\$ 59,555,773	\$ 212,110,507	\$ 76,359,783
Program Enhancements	\$ 27,300,000	\$ 5,888,000	\$ (181,200,000)	\$ (56,492,000)	\$ (153,900,000)	\$ (50,604,000)
Rate Increases	\$ 376,527,439	\$ 113,203,685	\$ 753,054,881	\$ 226,770,900	\$ 1,129,582,319	\$ 339,974,585
HCBS Services / Rates	\$ 197,887,012	\$ 68,081,370	\$ 395,774,023	\$ 136,162,741	\$ 593,661,035	\$ 204,244,111
Total	\$ 648,392,254	\$ 203,977,065	\$ 1,133,061,607	\$ 365,997,414	\$ 1,781,453,861	\$ 569,974,479

Line Item	FY24 All Funds	SFY24 State	FY25 All Funds	SFY25 State	FY 24/25 All Funds	SFY24/25 State
651525	\$ 333,525,531	\$ 101,632,347	\$ 701,215,169	\$ 229,248,952	\$ 1,034,740,700	\$ 330,881,299
651656/651623	\$ 116,979,712	\$ 34,263,348	\$ 233,959,426	\$ 68,667,091	\$ 350,939,138	\$ 102,930,439
651698/651699	\$ 197,887,012	\$ 68,081,370	\$ 197,887,012	\$ 68,081,370	\$ 395,774,023	\$ 136,162,741
Total	\$ 648,392,254	\$ 203,977,065	\$ 1,133,061,607	\$ 365,997,414	\$ 1,781,453,861	\$ 569,974,479

Components of Medicaid Services Budget Growth



Caseload

Caseload Summary, SFY 2022-2025								
Executive Submission, SFY2425								
Category	Delivery System	SFY 2022	SFY 2023	SFY 2024	SFY 2025	Change, SFY 2023	Change, SFY 2024	Change, SFY 2025
ABD Adult	Total	2,339,296	2,369,354	2,404,095	2,440,974	1.28%	1.47%	1.53%
ABD Kids	Total	617,352	629,497	646,189	663,424	1.97%	2.65%	2.67%
CFC Adult	Total	6,837,708	7,255,666	7,056,180	6,492,825	6.11%	-2.75%	-7.98%
CFC Kids	Total	15,123,739	15,597,990	15,472,144	15,017,173	3.14%	-0.81%	-2.94%
Dual	Total	3,047,204	3,164,597	3,375,821	3,608,307	3.85%	6.67%	6.89%
Expansion	Total	10,284,321	11,432,910	11,367,759	10,528,536	11.17%	-0.57%	-7.38%
Limited Benefits	FFS	1,693,417	1,751,540	1,883,015	2,004,332	3.43%	7.51%	6.44%
Grand Total	Total	39,943,037	42,201,554	42,205,203	40,755,571	5.65%	0.01%	-3.43%
Full Benefit Summary	FFS	4,707,638	5,644,223	4,936,404	5,041,172	19.90%	-12.54%	2.12%
	MCP	35,235,399	36,557,331	37,268,799	35,714,399	3.75%	1.95%	-4.17%
	Total	39,943,037	42,201,554	42,205,203	40,755,571	5.65%	0.01%	-3.43%
Full Benefit Managed Care Penetration		88.21%	86.63%	88.30%	87.63%	-1.80%	1.94%	-0.76%

Average Caseload per Month by Eligibility Group, SFY2007-2025											
Executive Submission, SFY 2425											
SFY	A/E*	CFC		Expansion		ABD/Dual		Limited Benefits		Total	
		Enrollment	% Change	Enrollment	% Change	Enrollment	% Change	Enrollment	% Change	Enrollment	% Change
2007	A	1,311,029		0		373,006		79,501		1,763,536	
2008	A	1,322,640	0.89%	0		378,760	1.54%	83,190	4.64%	1,784,590	1.19%
2009	A	1,410,108	6.61%	0		385,139	1.68%	86,175	3.59%	1,881,422	5.43%
2010	A	1,549,332	9.87%	0		399,712	3.78%	91,296	5.94%	2,040,340	8.45%
2011	A	1,636,137	5.60%	0		415,251	3.89%	101,325	10.99%	2,152,713	5.51%
2012	A	1,676,981	2.50%	0		424,910	2.33%	127,919	26.25%	2,229,810	3.58%
2013	A	1,731,720	3.26%	0		417,436	-1.76%	247,096	93.17%	2,396,252	7.46%
2014	A	1,700,349	-1.81%	139,202		439,222	5.22%	250,150	1.24%	2,528,923	5.54%
2015	A	1,828,273	7.52%	535,405	284.62%	423,939	-3.48%	196,090	-21.61%	2,983,707	17.98%
2016	A	1,816,920	-0.62%	691,773	29.21%	385,378	-9.10%	162,062	-17.35%	3,056,133	2.43%
2017	A	1,792,834	-1.33%	720,386	4.14%	424,329	10.11%	150,088	-7.39%	3,087,637	1.03%
2018	A	1,681,406	-6.22%	690,936	-4.09%	488,270	15.07%	142,588	-5.00%	3,003,200	-2.73%
2019	A	1,610,548	-4.21%	625,016	-9.54%	486,409	-0.38%	132,229	-7.26%	2,854,202	-4.96%
2020	A	1,580,334	-1.88%	617,730	-1.17%	491,563	1.06%	132,593	0.28%	2,822,220	-1.12%
2021	A	1,731,276	9.55%	743,859	20.42%	494,388	0.57%	137,336	3.58%	3,106,859	10.09%
2022	A	1,830,121	5.71%	857,027	15.21%	500,321	1.20%	141,118	2.75%	3,328,587	7.14%
2023	A/E	1,904,471	4.06%	952,743	11.17%	513,620	2.66%	145,962	3.43%	3,516,796	5.65%
2024	E	1,877,360	-1.42%	947,313	-0.57%	535,508	4.26%	156,918	7.51%	3,517,099	0.01%
2025	E	1,792,500	-4.52%	877,378	-7.38%	559,392	4.46%	167,028	6.44%	3,396,298	-3.43%
*A=Actual, E=Estimated											

Full Benefit Medicaid Caseload, Monthly Average Enrollment by Delivery System																						
Executive Submission, SFY2425																						
SFY		ABD Adult			ABD Child			CFC Adult			CFC Child			Dual			Expansion			Total Full Benefit		
		FFS	MCP	Total	FFS	MCP	Total	FFS	MCP	Total	FFS	MCP	Total	FFS	MCP	Total	FFS	MCP	Total	FFS	MCP	Total
2007	A	139,396	25,743	165,139	36,910	.	36,910	109,233	259,025	368,258	255,617	687,155	942,771	170,957	.	170,957	.	.	-	712,112	971,923	1,684,035
2008	A	60,501	104,715	165,217	37,297	.	37,297	58,860	311,142	370,003	138,193	814,444	952,637	176,246	.	176,246	.	.	-	471,098	1,230,301	1,701,399
2009	A	74,273	89,835	164,108	38,645	.	38,645	59,183	345,350	404,533	134,464	871,112	1,005,575	182,386	.	182,386	.	.	-	488,951	1,306,297	1,795,248
2010	A	54,500	113,657	168,157	41,214	.	41,214	53,795	410,267	464,062	117,281	967,990	1,085,270	190,341	.	190,341	.	.	-	457,130	1,491,914	1,949,044
2011	A	51,452	122,359	173,811	43,883	.	43,883	51,665	449,675	501,340	104,902	1,029,895	1,134,797	197,557	.	197,557	.	.	-	449,458	1,601,929	2,051,388
2012	A	48,311	126,548	174,859	44,090	.	44,090	54,716	459,932	514,648	103,494	1,058,839	1,162,333	205,961	.	205,961	.	.	-	456,572	1,645,319	2,101,891
2013	A	49,895	123,508	173,404	32,835	.	32,835	61,304	486,665	547,968	113,444	1,070,309	1,183,752	211,197	.	211,197	.	.	-	468,676	1,680,482	2,149,157
2014	A	42,763	132,985	175,748	11,716	38,586	50,302	57,207	482,554	539,761	104,737	1,055,851	1,160,588	206,287	41,312	247,599	212,351	66,054	278,405	635,060	1,817,342	2,452,402
2015	A	32,467	130,595	163,061	8,499	38,441	46,940	50,883	528,427	579,310	124,510	1,124,453	1,248,963	119,692	94,247	213,938	141,712	393,693	535,405	477,762	2,309,855	2,787,617
2016	A	31,286	107,889	139,175	7,653	25,902	33,555	57,432	504,460	561,892	139,918	1,115,110	1,255,028	120,881	91,767	212,648	103,818	587,956	691,773	460,987	2,433,084	2,894,071
2017	A	42,747	104,458	147,205	9,515	26,261	35,776	44,560	501,140	545,700	98,664	1,148,470	1,247,134	141,648	99,700	241,348	81,230	639,155	720,386	418,364	2,519,185	2,937,548
2018	A	41,462	144,864	186,326	8,820	51,216	60,036	25,571	463,052	488,623	53,869	1,138,914	1,192,784	132,155	109,754	241,909	59,445	631,490	690,936	321,321	2,539,291	2,860,612
2019	A	37,343	149,536	186,879	7,173	53,064	60,237	17,435	438,586	456,022	37,670	1,116,857	1,154,527	119,201	120,092	239,293	45,727	579,288	625,016	264,551	2,457,423	2,721,973
2020	A	33,811	150,750	184,562	6,587	52,252	58,839	13,820	432,520	446,339	30,568	1,103,427	1,133,995	122,712	125,451	248,163	39,673	578,056	617,730	247,171	2,442,456	2,689,627
2021	A	35,528	150,284	185,812	6,642	52,044	58,686	10,241	510,564	520,805	22,493	1,187,978	1,210,471	116,662	133,229	249,890	42,145	701,714	743,859	233,711	2,735,813	2,969,524
2022	A	38,478	(104,923)	(66,446)	6,682	52,224	58,906	11,834	557,975	569,809	24,257	1,236,055	1,260,312	110,503	143,430	253,934	59,431	797,596	857,027	251,185	2,682,356	2,933,541
2023	A/E	41,123	149,023	190,146	6,958	52,801	59,758	23,284	581,355	604,639	44,485	1,255,348	1,299,833	112,579	151,138	263,716	95,963	856,780	952,743	324,390	3,046,444	3,370,835
2024	E	38,584	154,394	192,978	6,355	54,857	61,212	10,976	577,039	588,015	23,457	1,265,889	1,289,345	118,653	162,666	281,318	56,424	890,889	947,313	254,449	3,105,733	3,360,182
2025	E	38,920	157,036	195,957	6,417	56,326	62,743	10,300	530,768	541,069	22,928	1,228,503	1,251,431	125,222	175,470	300,692	49,282	828,096	877,378	253,070	2,976,200	3,229,270
*A=Actual, E=Estimated																						

*A=Actual, E=Estimated

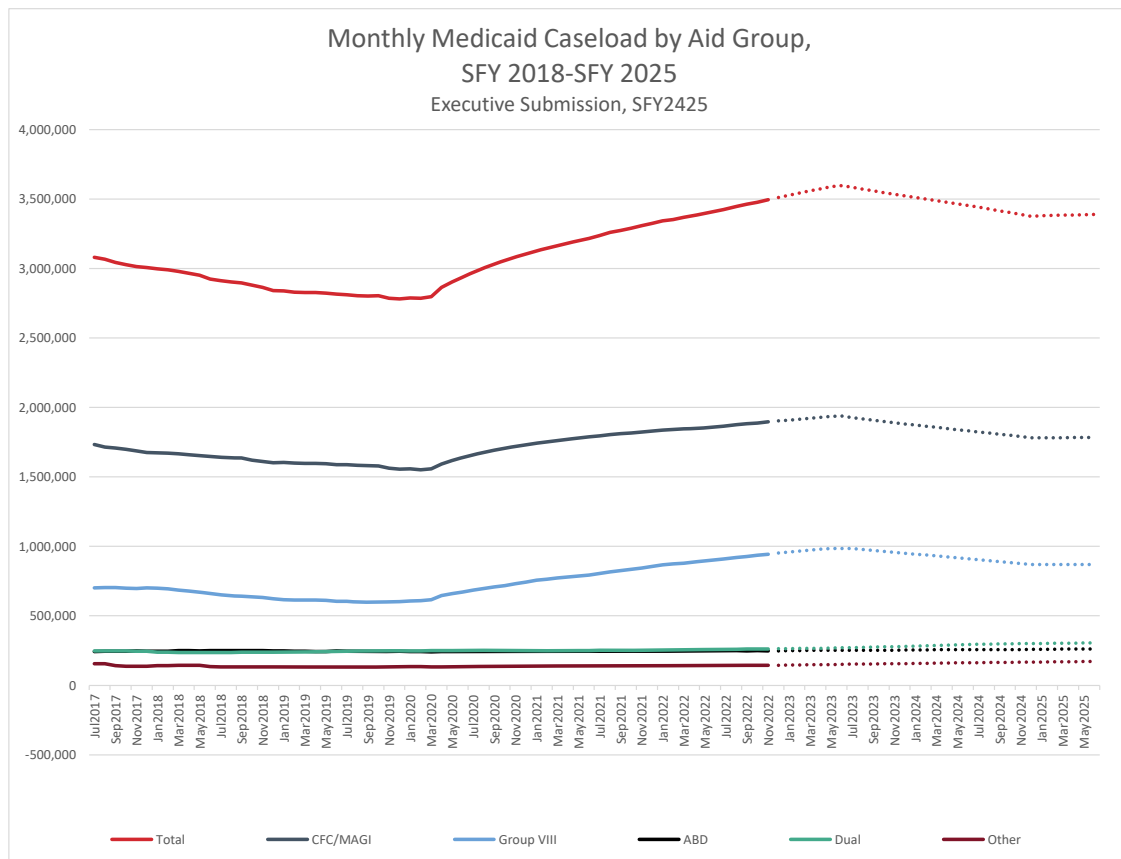
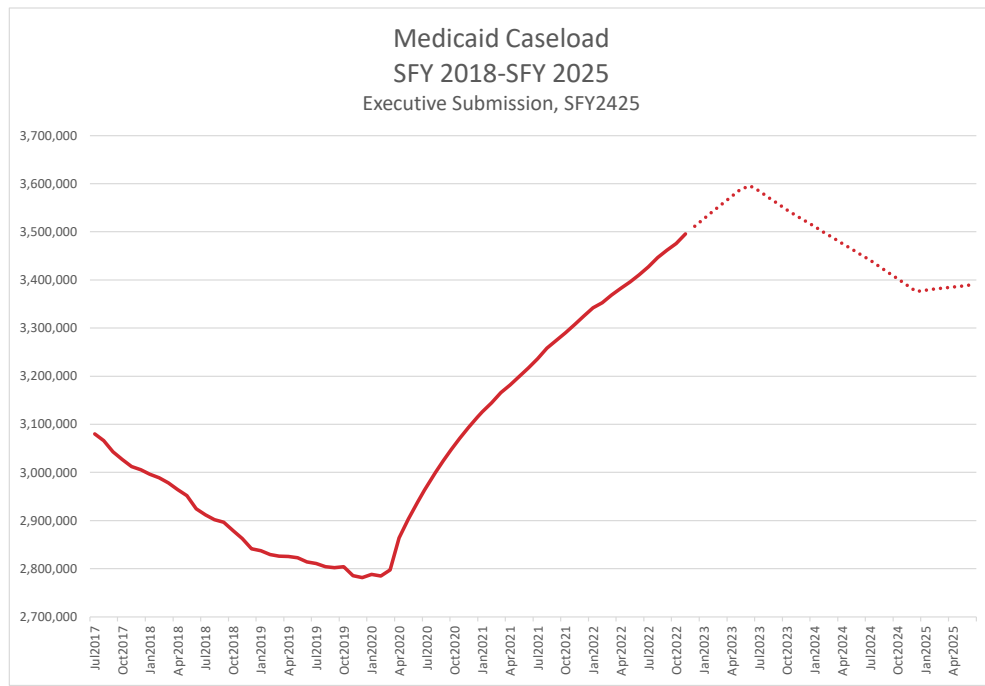
Full Benefit Medicaid Caseload, Percent Change in Average Monthly Enrollment by Delivery System																						
Executive Submission, SFY2425																						
SFY		ABD Adult			ABD Child			CFC Adult			CFC Child			Dual		Expansion			Total Full Benefit			
		FFS	MCP	Total	FFS	MCP	Total	FFS	MCP	Total	FFS	MCP	Total	FFS	MCP	Total	FFS	MCP	Total	FFS	MCP	Total
2008	A	-56.6%	306.8%	0.0%	1.0%		1.0%	-46.1%	20.1%	0.5%	-45.9%	18.5%	1.0%	3.1%		3.1%			-33.8%	26.6%	1.0%	
2009	A	22.8%	-14.2%	-0.7%	3.6%		3.6%	0.5%	11.0%	9.3%	-2.7%	7.0%	5.6%	3.5%		3.5%			3.8%	6.2%	5.5%	
2010	A	-26.6%	26.5%	2.5%	6.6%		6.6%	-9.1%	18.8%	14.7%	-12.8%	11.1%	7.9%	4.4%		4.4%			-6.5%	14.2%	8.6%	
2011	A	-5.6%	7.7%	3.4%	6.5%		6.5%	-4.0%	9.6%	8.0%	-10.6%	6.4%	4.6%	3.8%		3.8%			-1.7%	7.4%	5.3%	
2012	A	-6.1%	3.4%	0.6%	0.5%		0.5%	5.9%	2.3%	2.7%	-1.3%	2.8%	2.4%	4.3%		4.3%			1.6%	2.7%	2.5%	
2013	A	3.3%	-2.4%	-0.8%	-25.5%		-25.5%	12.0%	5.8%	6.5%	9.6%	1.1%	1.8%	2.5%		2.5%			2.7%	2.1%	2.2%	
2014	A	-14.3%	7.7%	1.4%	-64.3%		53.2%	-6.7%	-0.8%	-1.5%	-7.7%	-1.4%	-2.0%	-2.3%		17.2%			35.5%	8.1%	14.1%	
2015	A	-24.1%	-1.8%	-7.2%	-27.5%	-0.4%	-6.7%	-11.1%	9.5%	7.3%	18.9%	6.5%	7.6%	-42.0%	128.1%	-13.6%	-33.3%	496.0%	92.3%	-24.8%	27.1%	13.7%
2016	A	-3.6%	-17.4%	-14.6%	-9.9%	-32.6%	-28.5%	12.9%	-4.5%	-3.0%	12.4%	-0.8%	0.5%	1.0%	-2.6%	-0.6%	-26.7%	49.3%	29.2%	-3.5%	5.3%	3.8%
2017	A	36.6%	-3.2%	5.8%	24.3%	1.4%	6.6%	-22.4%	-0.7%	-2.9%	-29.5%	3.0%	-0.6%	17.2%	8.6%	13.5%	-21.8%	8.7%	4.1%	-9.2%	3.5%	1.5%
2018	A	-3.0%	38.7%	26.6%	-7.3%	95.0%	67.8%	-42.6%	-7.6%	-10.5%	-45.4%	-0.8%	-4.4%	-6.7%	10.1%	0.2%	-26.8%	-1.2%	-4.1%	-23.2%	0.8%	-2.6%
2019	A	-9.9%	3.2%	0.3%	-18.7%	3.6%	0.3%	-31.8%	-5.3%	-6.7%	-30.1%	-1.9%	-3.2%	-9.8%	9.4%	-1.1%	-23.1%	-8.3%	-9.5%	-17.7%	-3.2%	-4.8%
2020	A	-9.5%	0.8%	-1.2%	-8.2%	-1.5%	-2.3%	-20.7%	-1.4%	-2.1%	-18.9%	-1.2%	-1.8%	2.9%	4.5%	3.7%	-13.2%	-0.2%	-1.2%	-6.6%	-0.6%	-1.2%
2021	A	5.1%	-0.3%	0.7%	0.8%	-0.4%	-0.3%	-25.9%	18.0%	16.7%	-26.4%	7.7%	6.7%	-4.9%	6.2%	0.7%	6.2%	21.4%	20.4%	-5.4%	12.0%	10.4%
2022	A	8.3%	-169.8%	-135.8%	0.6%	0.3%	0.4%	15.6%	9.3%	9.4%	7.8%	4.0%	4.1%	-5.3%	7.7%	1.6%	41.0%	13.7%	15.2%	7.5%	-2.0%	-1.2%
2023	A/E	6.9%	-242.0%	-386.2%	4.1%	1.1%	1.4%	96.7%	4.2%	6.1%	83.4%	1.6%	3.1%	1.9%	5.4%	3.9%	61.5%	7.4%	11.2%	29.1%	13.6%	14.9%
2024	E	-6.2%	3.6%	1.5%	-8.7%	3.9%	2.4%	-52.9%	-0.7%	-2.7%	-47.3%	0.8%	-0.8%	5.4%	7.6%	6.7%	-41.2%	4.0%	-0.6%	-21.6%	1.9%	-0.3%
2025	E	0.9%	1.7%	1.5%	1.0%	2.7%	2.5%	-6.2%	-8.0%	-8.0%	-2.3%	-3.0%	-2.9%	5.5%	7.9%	6.9%	-12.7%	-7.0%	-7.4%	-0.5%	-4.2%	-3.9%
*A=Actual, E=Estimated																						

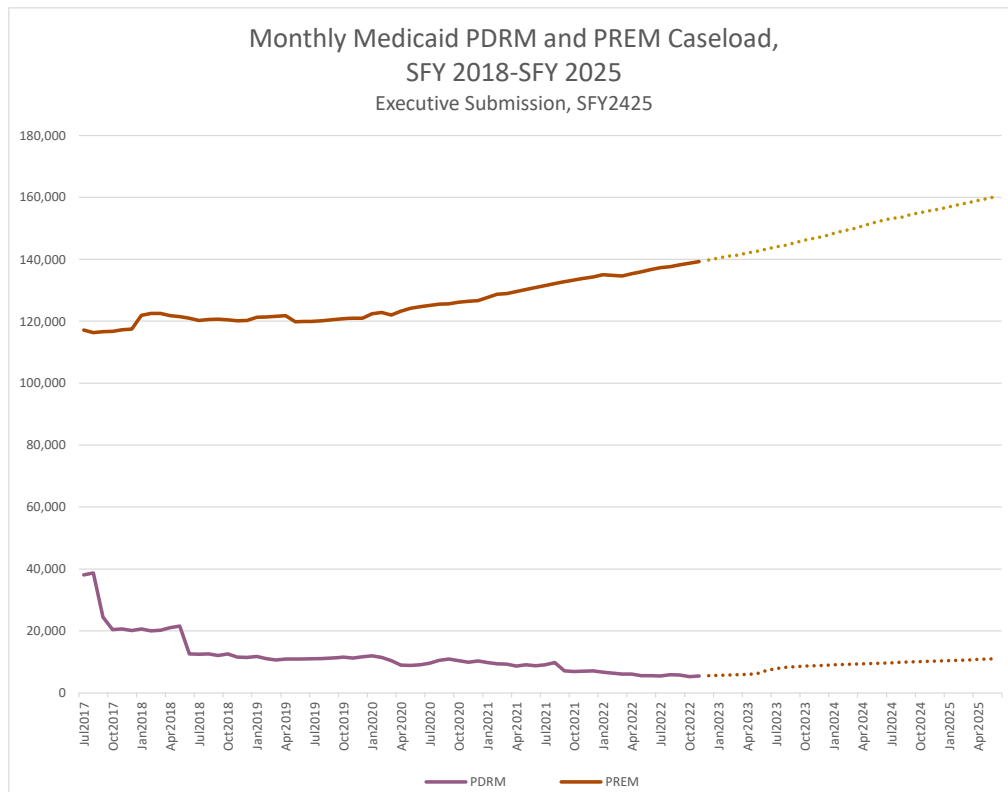
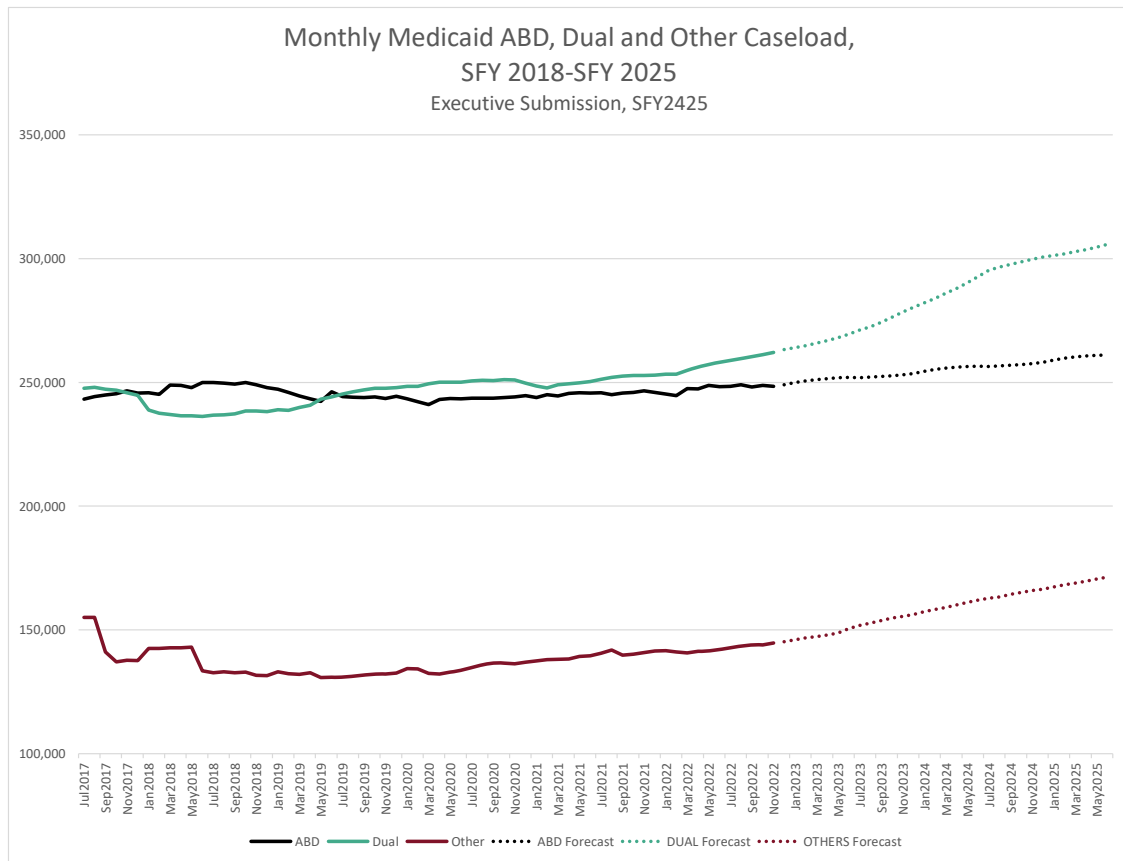
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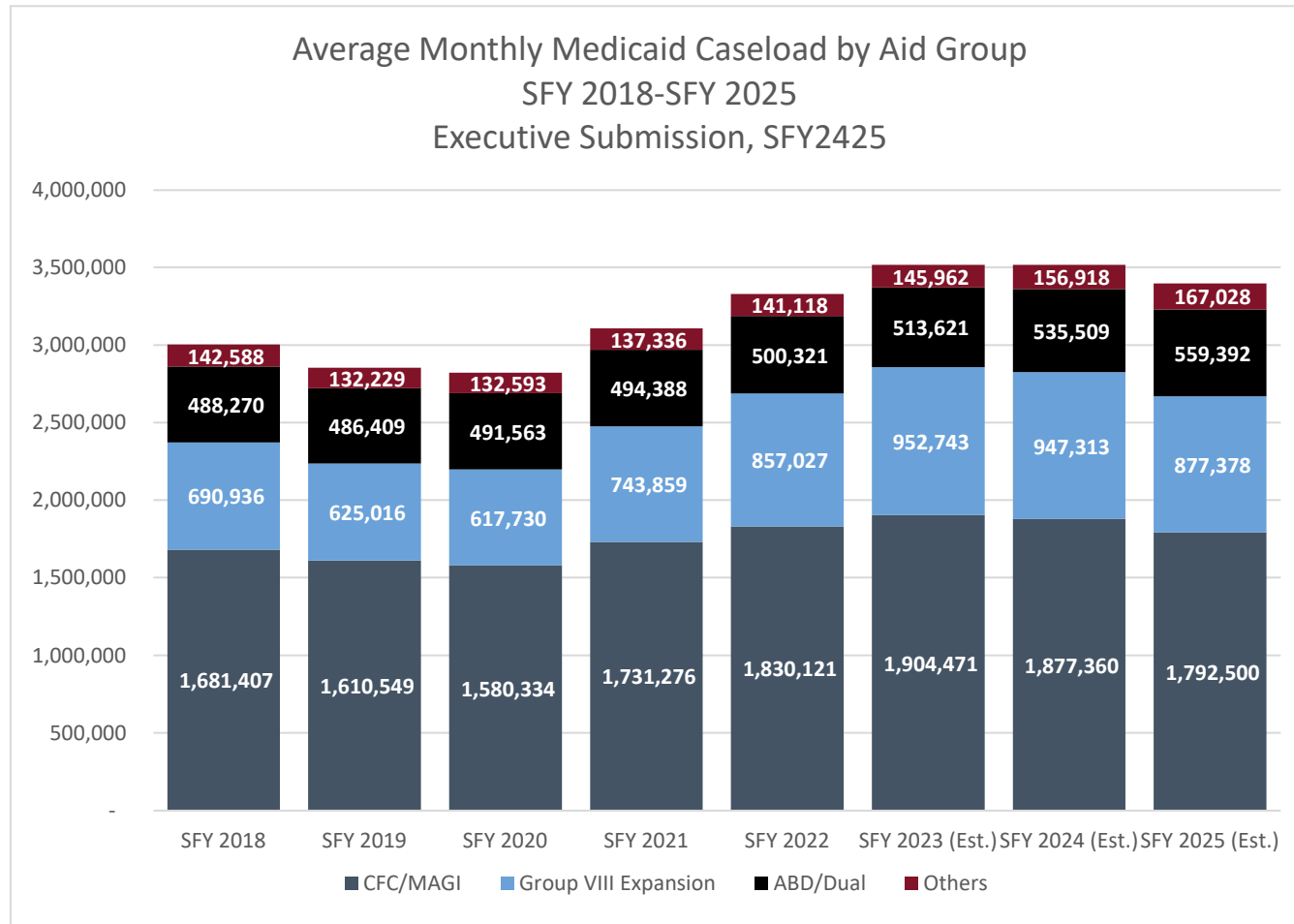
Managed Care Penetration Rate and Percent Spend in Managed Care
Executive Submission, SFY2425

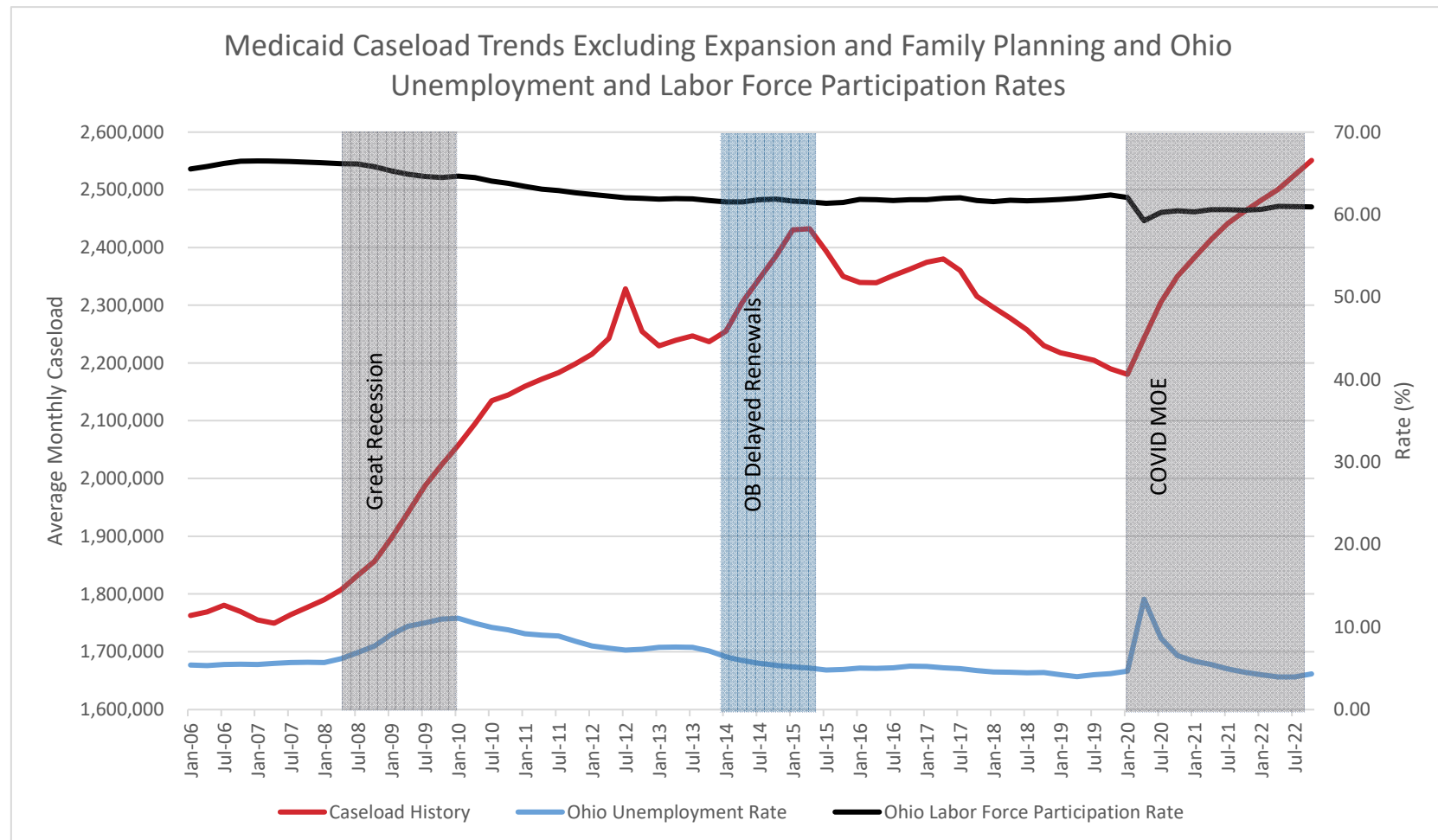
SFY	Actual/ Estimate	Full Benefit Managed Care Penetration Rate	Total Managed Care Spend	% of Total Spending in Managed Care*
2007	Actual	55.11%	\$ 3,064,188,553	-
2008	Actual	68.94%	\$ 4,388,898,415	-
2009	Actual	69.43%	\$ 4,846,869,084	-
2010	Actual	73.12%	\$ 4,783,630,895	-
2011	Actual	74.41%	\$ 5,111,552,910	-
2012	Actual	73.79%	\$ 6,423,655,483	-
2013	Actual	70.13%	\$ 7,010,492,452	-
2014	Actual	69.19%	\$ 7,991,845,875	49.80%
2015	Actual	77.42%	\$ 13,118,982,551	68.70%
2016	Actual	79.61%	\$ 13,743,687,602	70.50%
2017	Actual	81.59%	\$ 14,369,116,917	71.90%
2018	Actual	84.55%	\$ 15,235,157,930	73.80%
2019	Actual	86.10%	\$ 16,619,406,038	79.58%
2020	Actual	86.54%	\$ 18,144,484,914	81.03%
2021	Actual	88.06%	\$ 22,130,300,000	83.66%
2022	Actual	88.21%	\$ 23,944,163,529	83.63%
2023	Act./Est.	86.63%	\$ 25,231,953,834	82.68%
2024	Estimate	88.30%	\$ 27,542,596,440	84.03%
2025	Estimate	87.63%	\$ 28,965,621,728	83.81%

*Calculated as: (Managed Care Spending) / [(Managed Care Spending) + (ODM FFS Spending)]



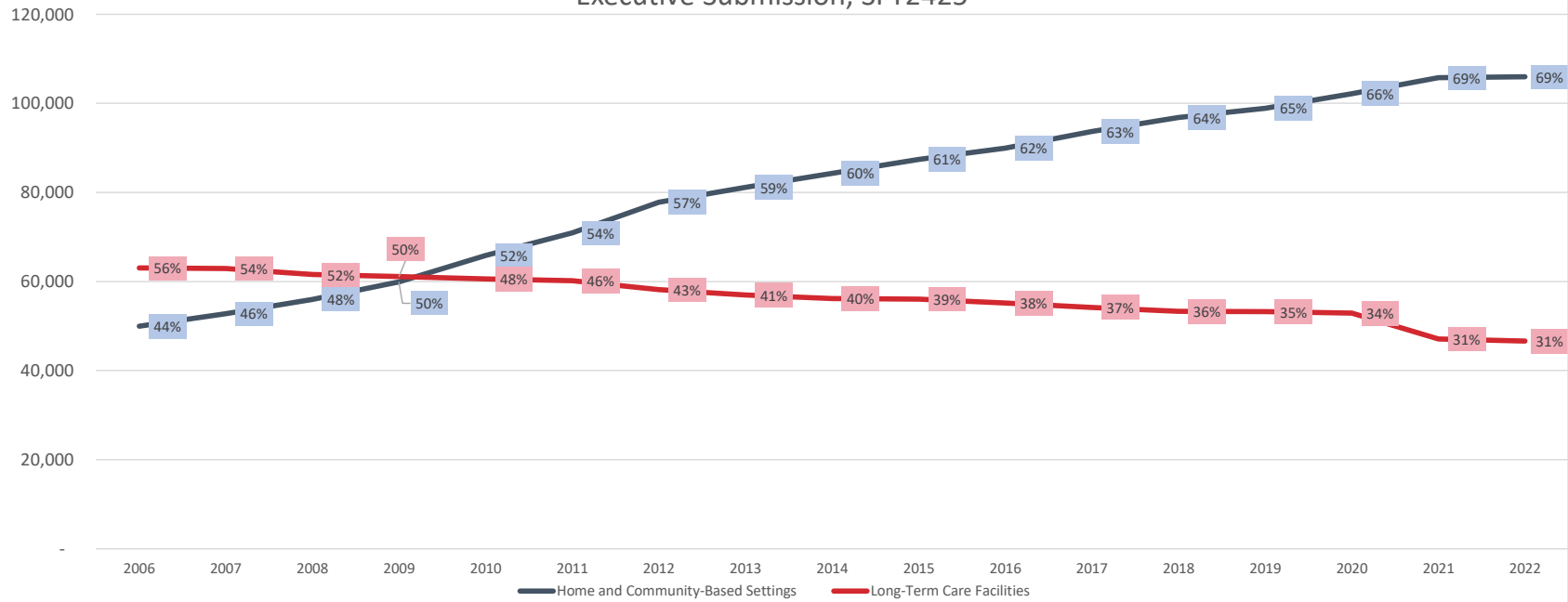


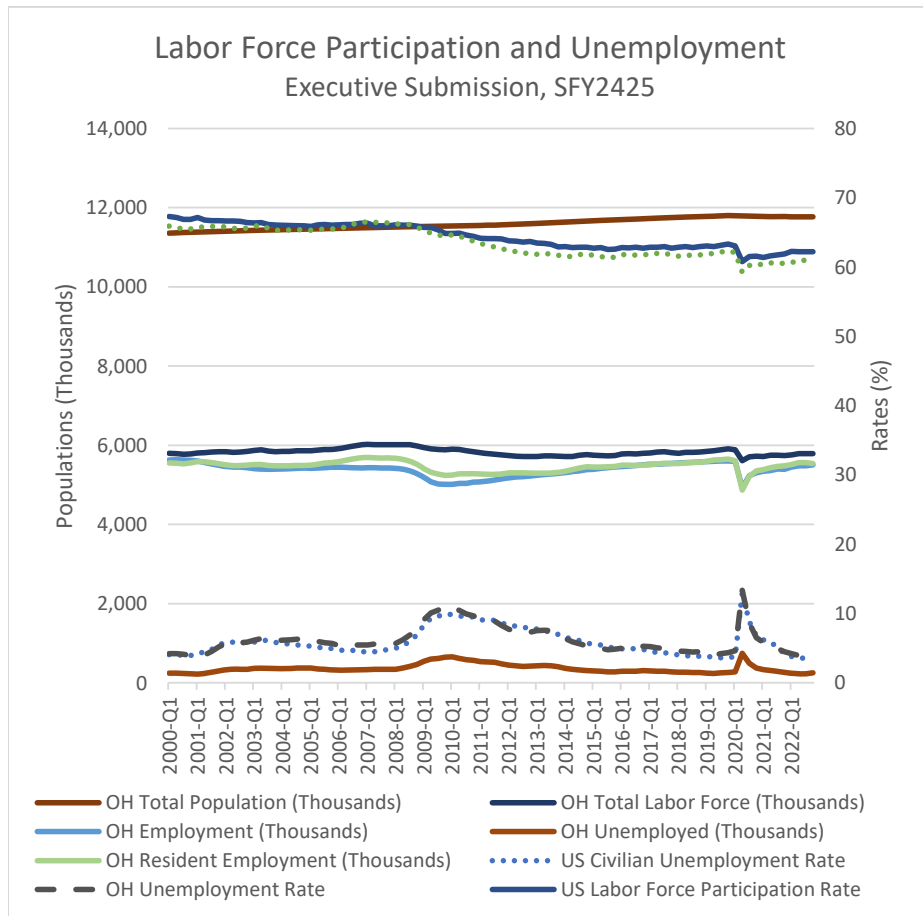


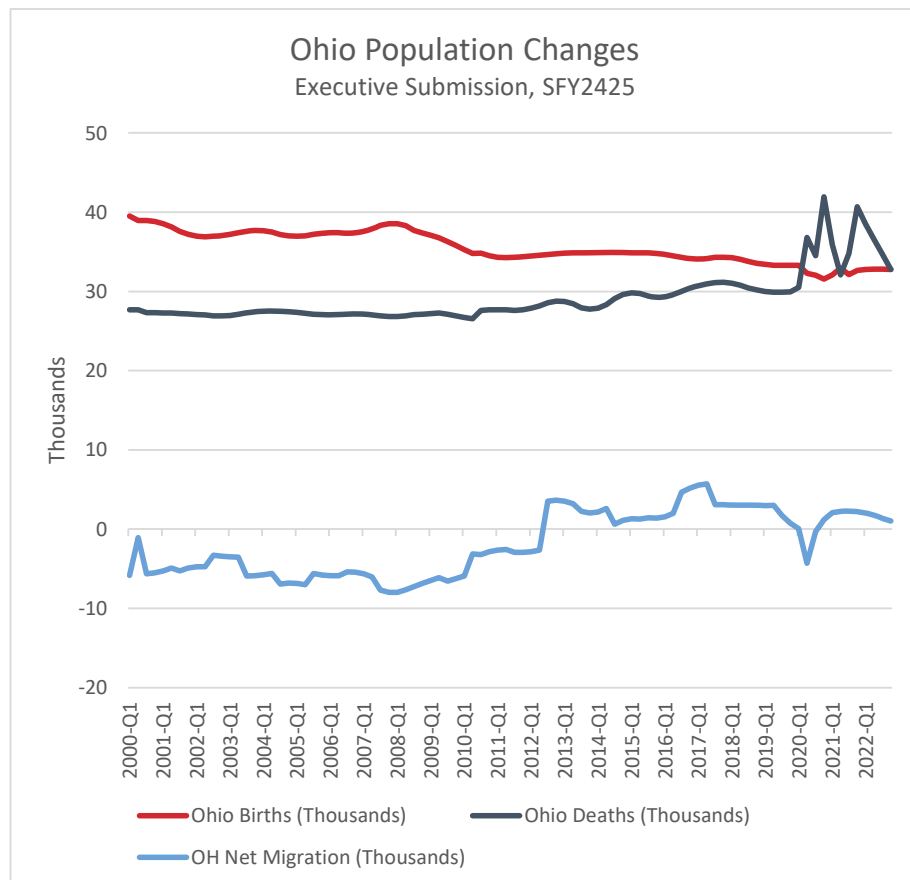
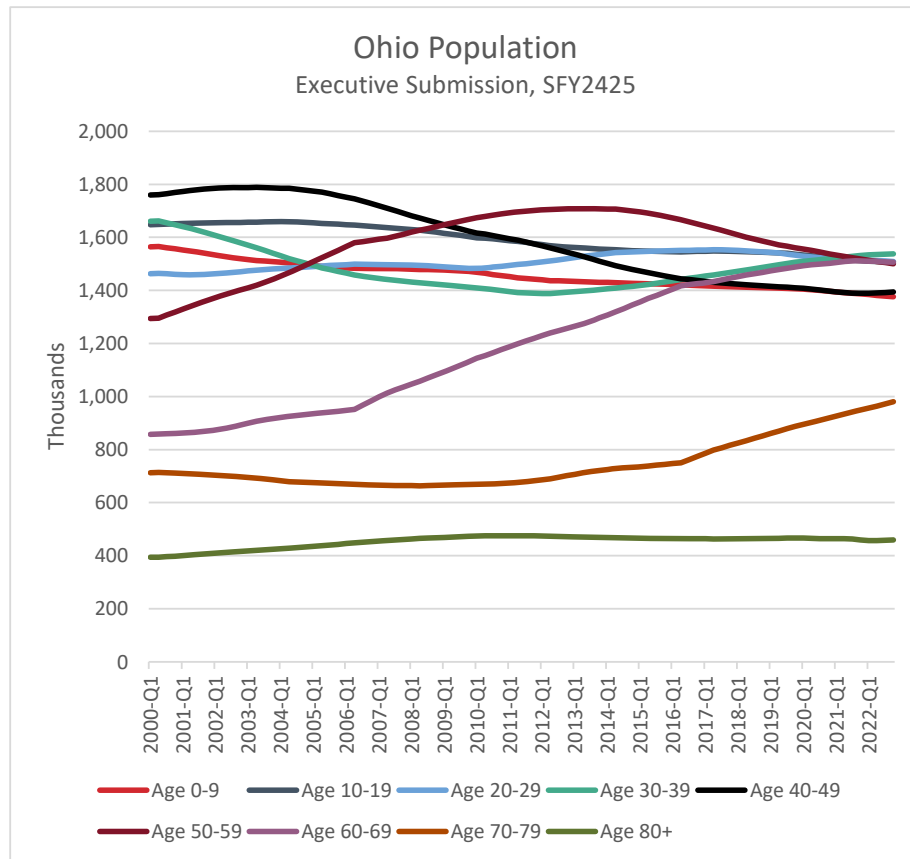


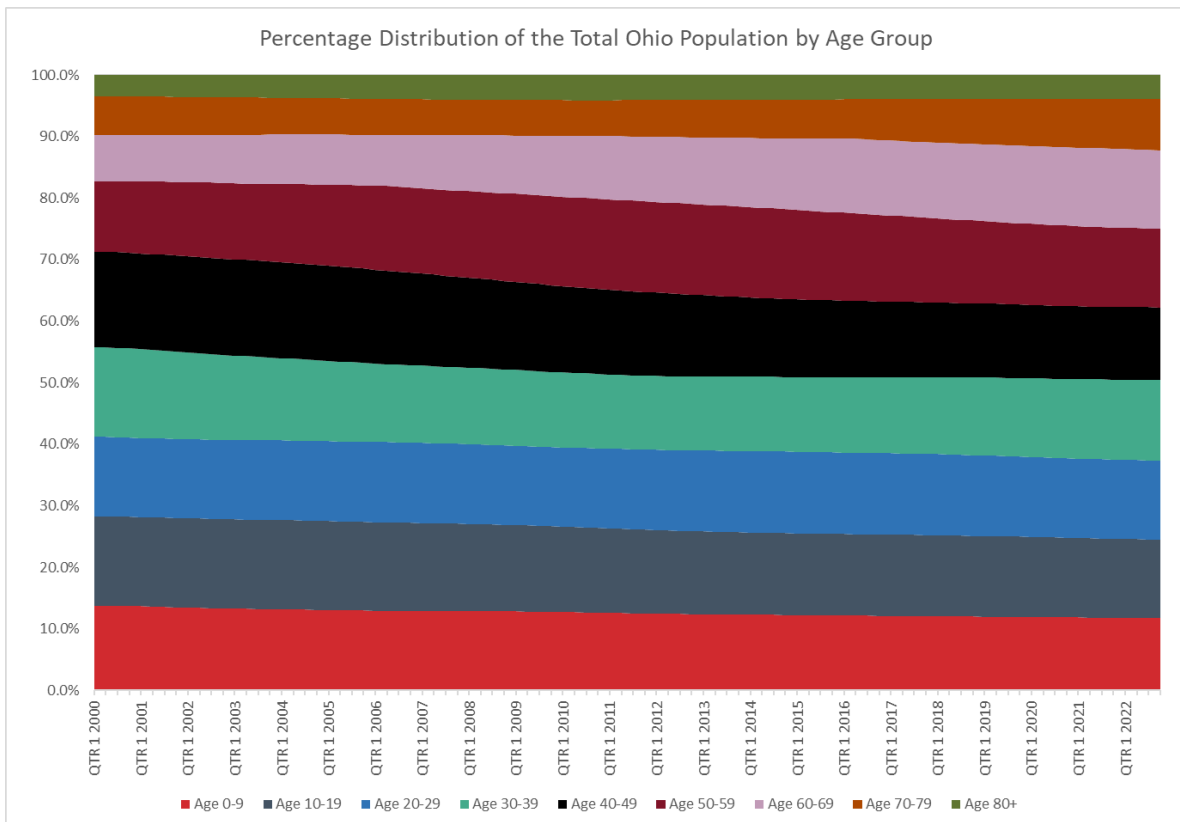
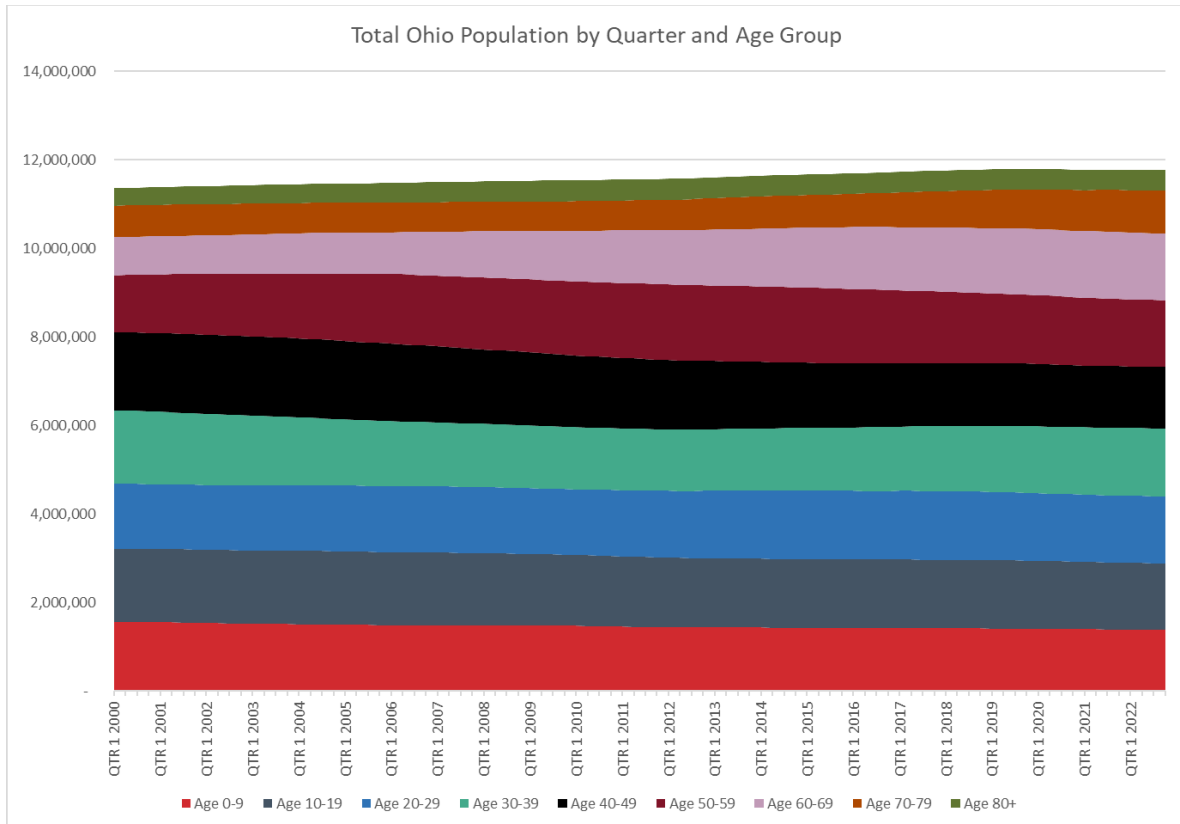
Average Monthly Caseload Executive Submission, SFY2425								
SFY	CFC Adults	CFC Kids	Expansion	ABD Adults	ABD Kids	Dual Eligible	Others	Total
2023	604,639	1,299,833	952,743	197,446	52,458	263,716	145,962	3,516,796
2024	588,015	1,289,345	947,313	200,341	53,849	281,318	156,918	3,517,100
2025	541,069	1,251,431	877,378	203,415	55,285	300,692	167,028	3,396,298

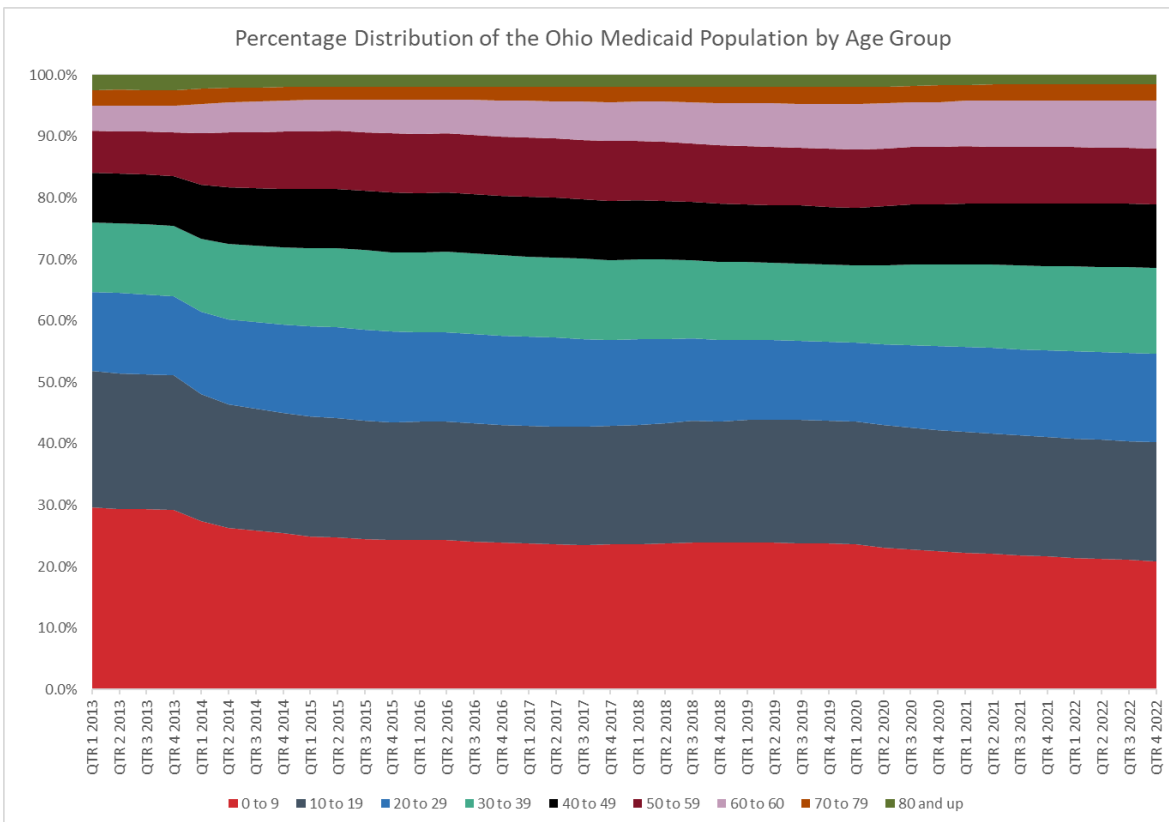
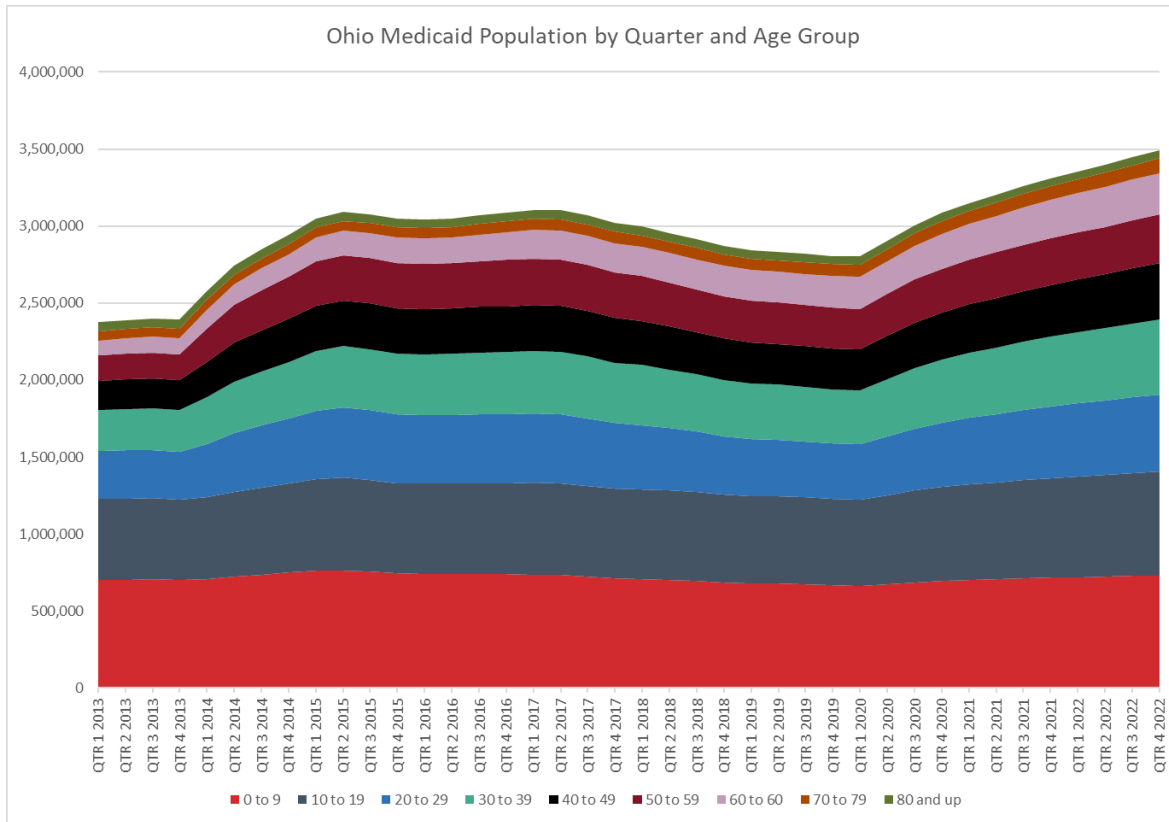
**Ohio Medicaid Residents of Institutions Compared to
Recipients of Home and Community Based Services (HCBS)**
Executive Submission, SFY2425





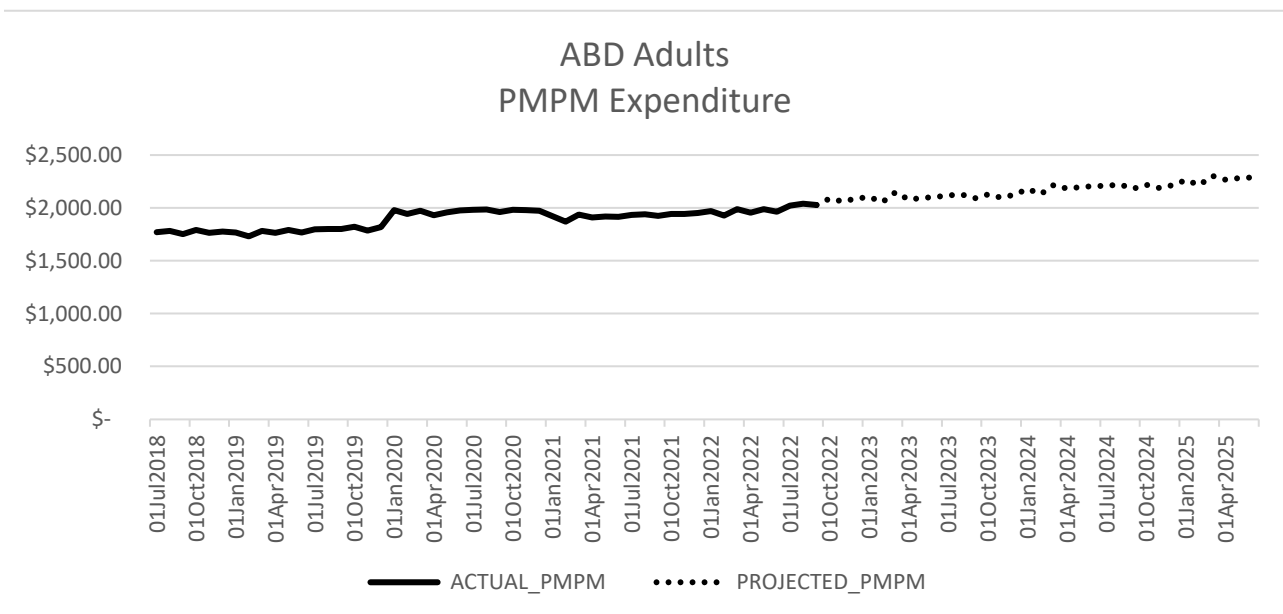
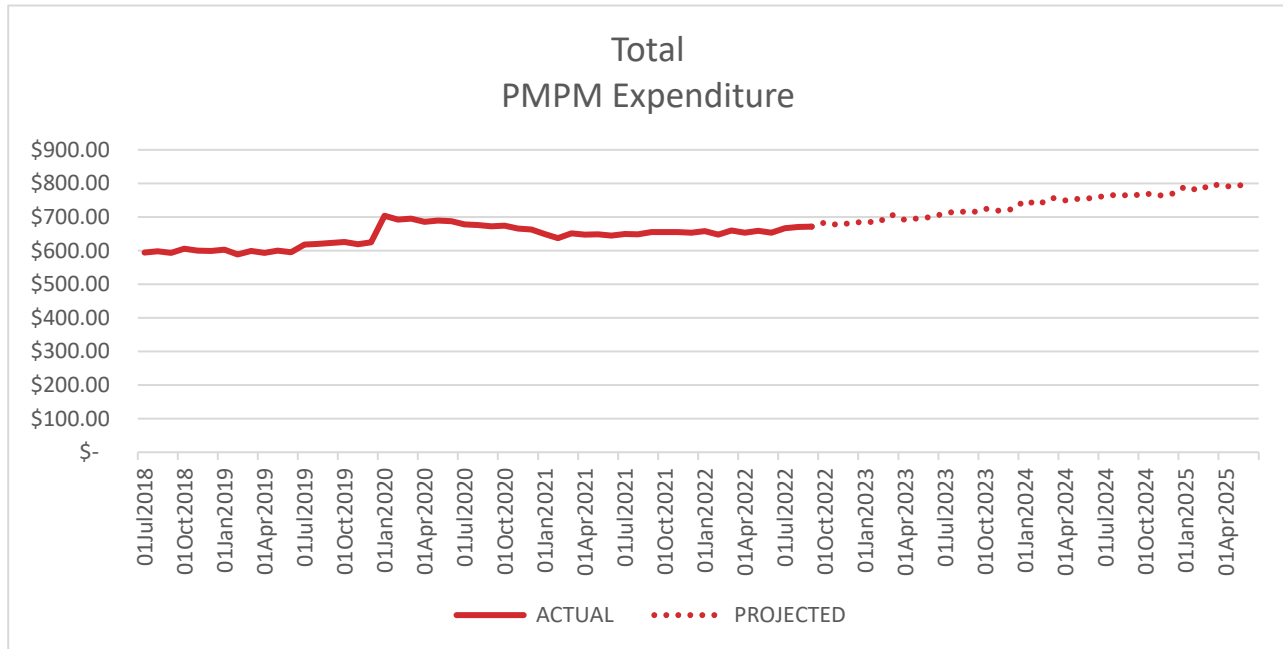


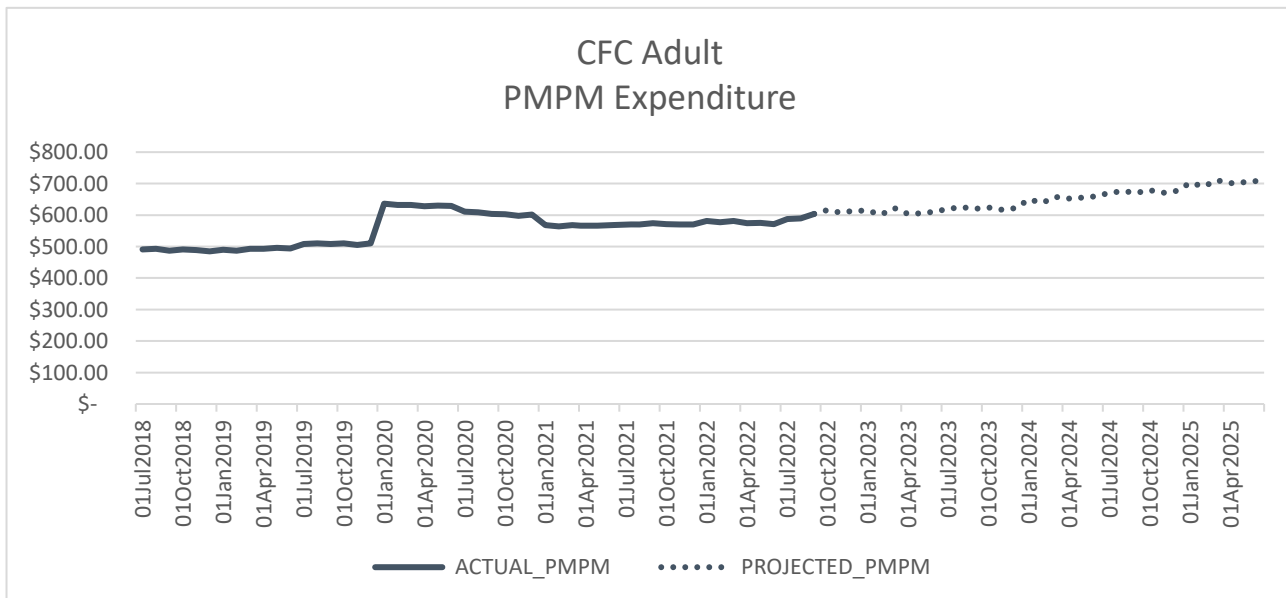
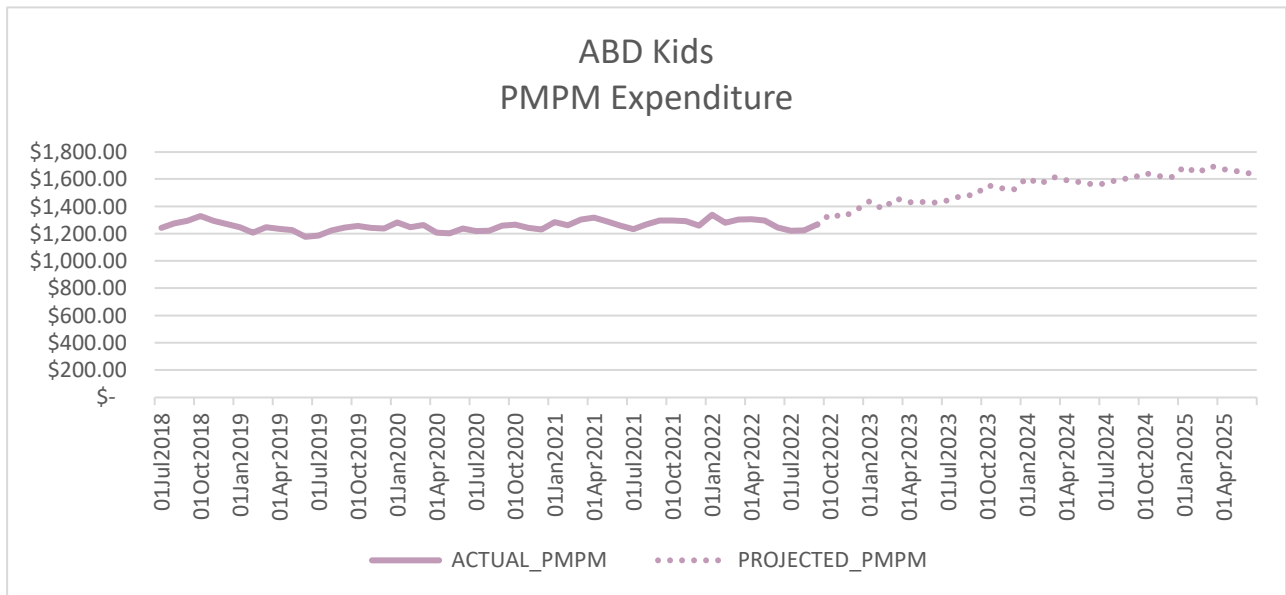


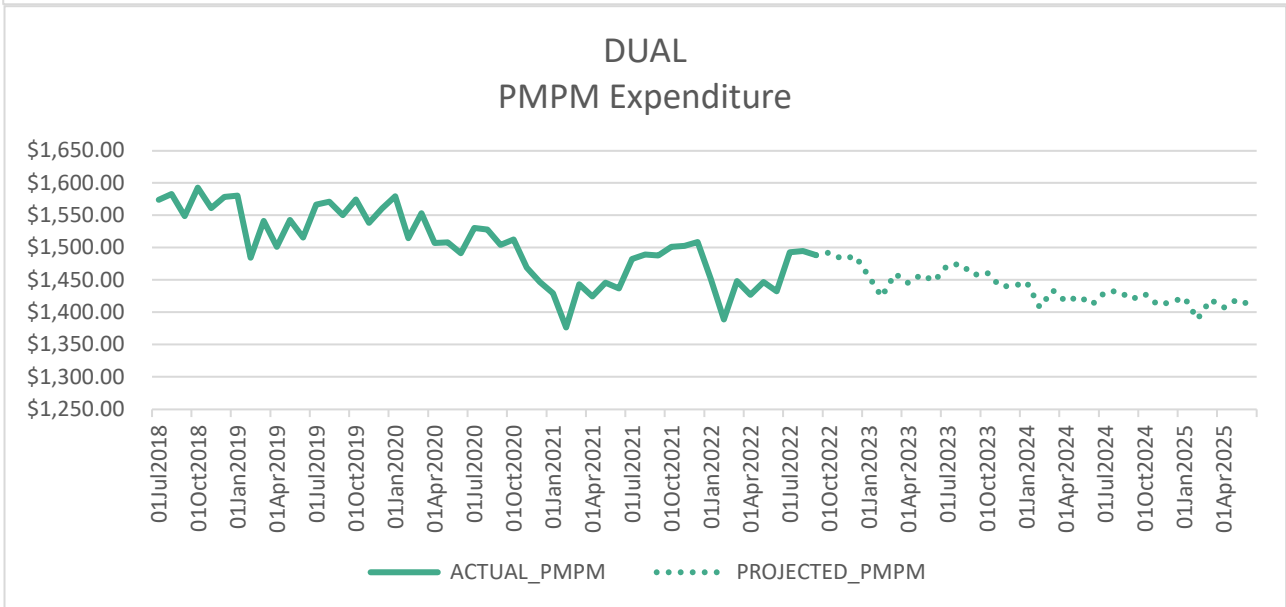
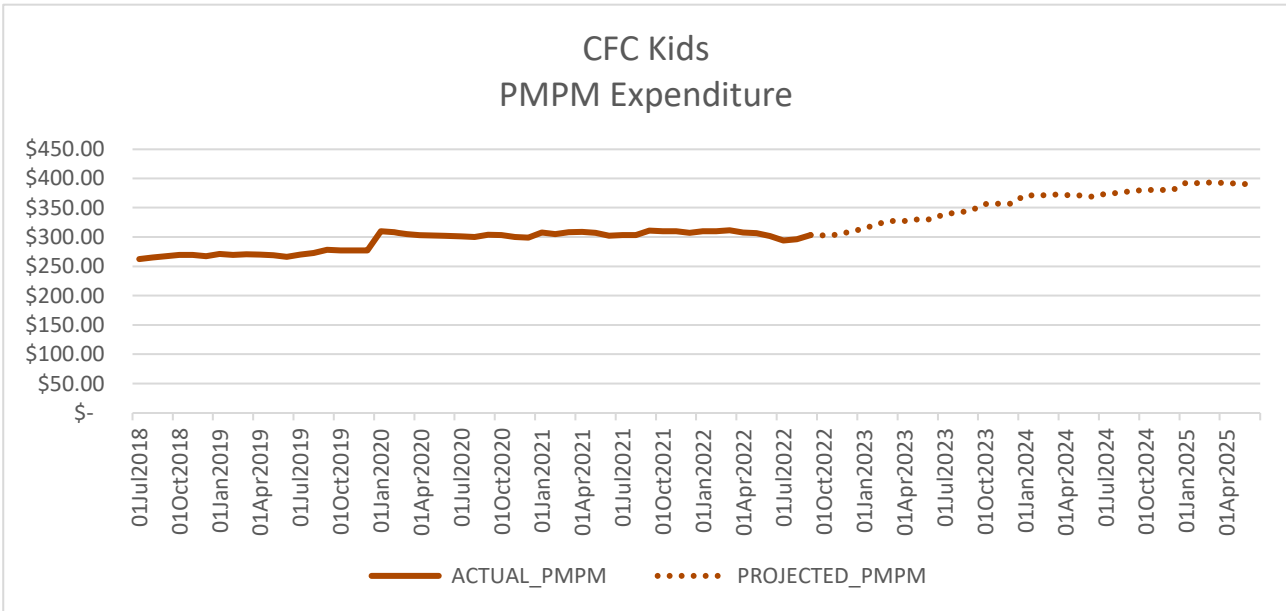


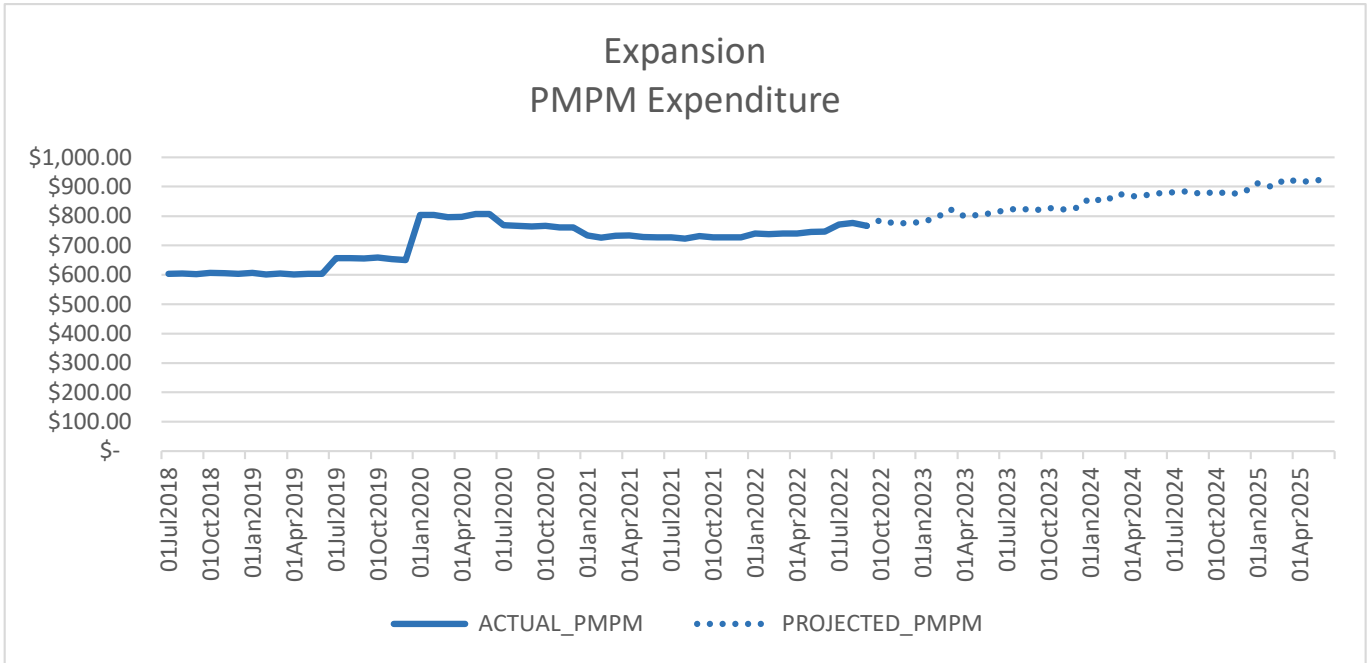


**Per Member Per
Month**







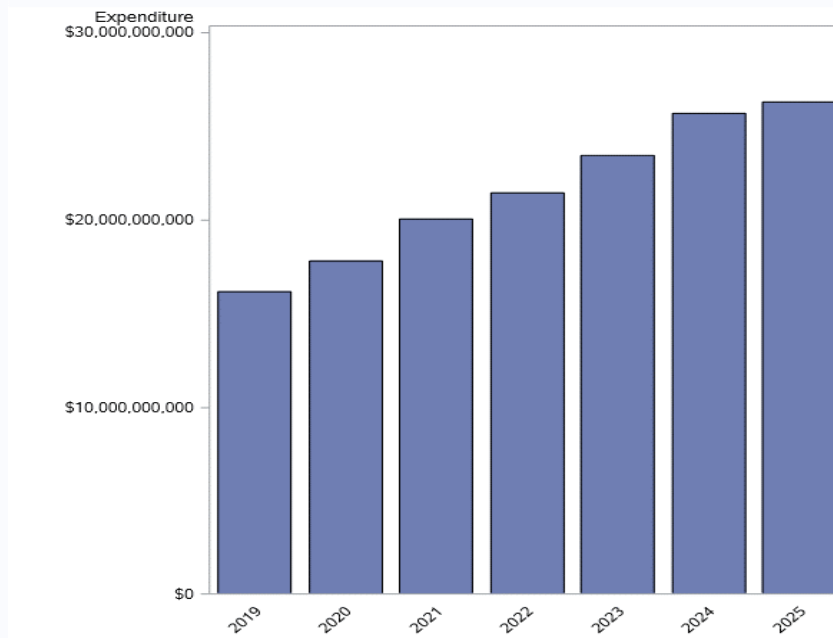


Claims and Capitation Payments - Total PMPM

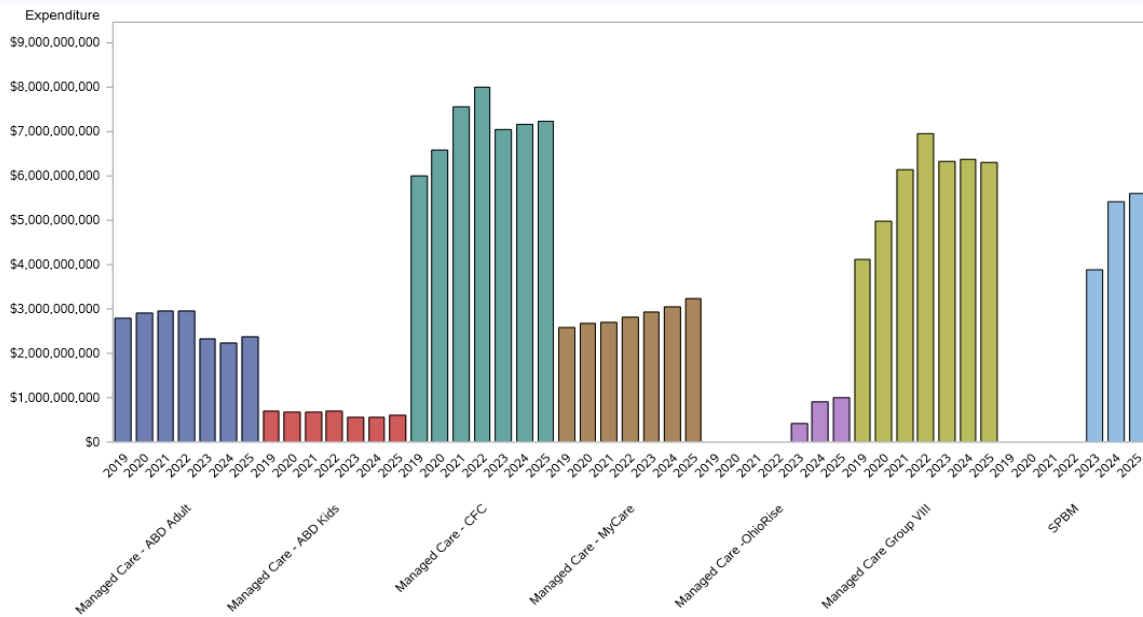
Total-Expenditure								
SFY	ABD Adult	ABD Kids	CFC Adult	CFC Kids	Dual	Expansion	Others	Total
2019	\$ 4,128,460,234	\$ 793,399,632	\$ 2,684,473,812	\$ 3,714,738,310	\$ 4,450,924,835	\$ 4,530,172,009	\$ 157,854,210	\$ 20,460,023,042
2020	\$ 4,329,204,666	\$ 765,953,922	\$ 3,054,008,892	\$ 3,950,360,611	\$ 4,593,823,889	\$ 5,416,274,031	\$ 149,616,517	\$ 22,259,242,528
2021	\$ 4,508,701,081	\$ 775,992,398	\$ 3,655,048,080	\$ 4,414,364,229	\$ 4,385,171,681	\$ 6,668,133,898	\$ 150,246,146	\$ 24,557,657,513
2022	\$ 4,566,427,557	\$ 792,579,300	\$ 3,923,469,964	\$ 4,652,798,445	\$ 4,460,243,407	\$ 7,559,470,909	\$ 166,903,677	\$ 26,121,893,259
2023	\$ 4,916,710,476	\$ 856,182,940	\$ 4,399,123,763	\$ 4,891,022,930	\$ 4,647,955,993	\$ 9,020,780,278	\$ 169,946,598	\$ 28,901,722,977
2024	\$ 5,169,440,104	\$ 998,310,285	\$ 4,490,896,430	\$ 5,570,418,642	\$ 4,861,501,906	\$ 9,604,879,470	\$ 282,162,091	\$ 30,977,608,928
2025	\$ 5,462,480,901	\$ 1,086,397,765	\$ 4,468,467,318	\$ 5,780,163,242	\$ 5,114,221,899	\$ 9,454,540,829	\$ 359,904,560	\$ 31,726,176,515
Total-Member Month								
SFY	ABD Adult	ABD Kids	CFC Adult	CFC Kids	Dual	Expansion	Others	Total
2019	2,332,566	632,826	5,472,260	13,854,323	2,871,516	7,500,187	1,586,751	34,250,429
2020	2,300,818	619,987	5,356,071	13,607,938	2,977,952	7,412,755	1,591,119	33,866,640
2021	2,318,993	614,981	6,249,664	14,525,649	2,998,684	8,926,312	1,648,031	37,282,314
2022	2,339,296	617,352	6,837,708	15,123,739	3,047,204	10,284,321	1,693,417	39,943,037
2023	2,369,354	629,497	7,255,666	15,597,990	3,164,597	11,432,910	1,751,540	42,201,554
2024	2,404,095	646,189	7,056,180	15,472,144	3,375,821	11,367,759	1,883,015	42,205,203
2025	2,440,974	663,424	6,492,825	15,017,173	3,608,307	10,528,536	2,004,332	40,755,571
Total-PMPM								
SFY	ABD Adult	ABD Kids	CFC Adult	CFC Kids	Dual	Expansion	Others	Total
2019	\$ 1,769.92	\$ 1,253.74	\$ 490.56	\$ 268.13	\$ 1,550.03	\$ 604.01	\$ 99.48	\$ 597.37
2020	\$ 1,881.59	\$ 1,235.44	\$ 570.20	\$ 290.30	\$ 1,542.61	\$ 730.67	\$ 94.03	\$ 657.26
2021	\$ 1,944.25	\$ 1,261.82	\$ 584.84	\$ 303.90	\$ 1,462.37	\$ 747.02	\$ 91.17	\$ 658.69
2022	\$ 1,952.05	\$ 1,283.84	\$ 573.80	\$ 307.65	\$ 1,463.72	\$ 735.05	\$ 98.56	\$ 653.98
2023	\$ 2,075.13	\$ 1,360.11	\$ 606.30	\$ 313.57	\$ 1,468.74	\$ 789.02	\$ 97.03	\$ 684.85
2024	\$ 2,150.26	\$ 1,544.92	\$ 636.45	\$ 360.03	\$ 1,440.09	\$ 844.92	\$ 149.85	\$ 733.98
2025	\$ 2,237.83	\$ 1,637.56	\$ 688.22	\$ 384.90	\$ 1,417.35	\$ 897.99	\$ 179.56	\$ 778.45
Percent Change								
SFY	ABD Adult	ABD Kids	CFC Adult	CFC Kids	Dual	Expansion	Others	Total
2020	6.3%	-1.5%	16.2%	8.3%	-0.5%	21.0%	-5.5%	10.0%
2021	3.3%	2.1%	2.6%	4.7%	-5.2%	2.2%	-3.0%	0.2%
2022	0.4%	1.7%	-1.9%	1.2%	0.1%	-1.6%	8.1%	-0.7%
2023	6.3%	5.9%	5.7%	1.9%	0.3%	7.3%	-1.6%	4.7%
2024	3.6%	13.6%	5.0%	14.8%	-2.0%	7.1%	54.4%	7.2%
2025	4.1%	6.0%	8.1%	6.9%	-1.6%	6.3%	19.8%	6.1%

Managed Care

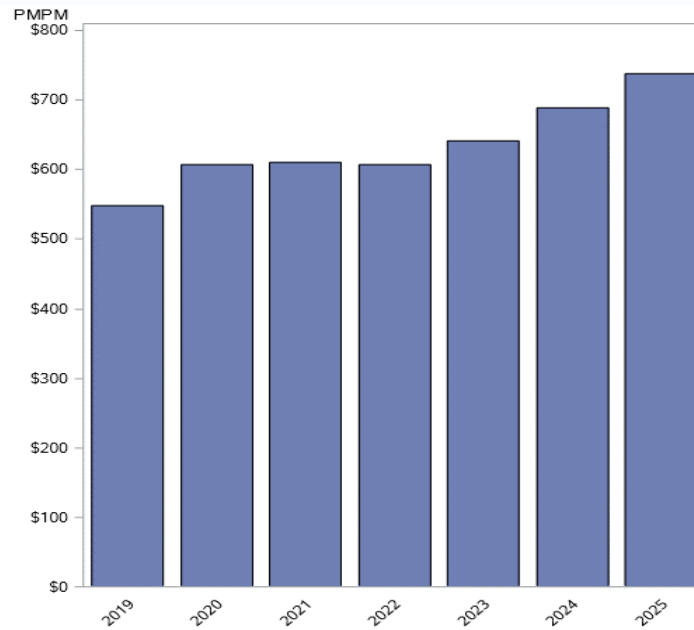
Managed Care Expenditure by SFY



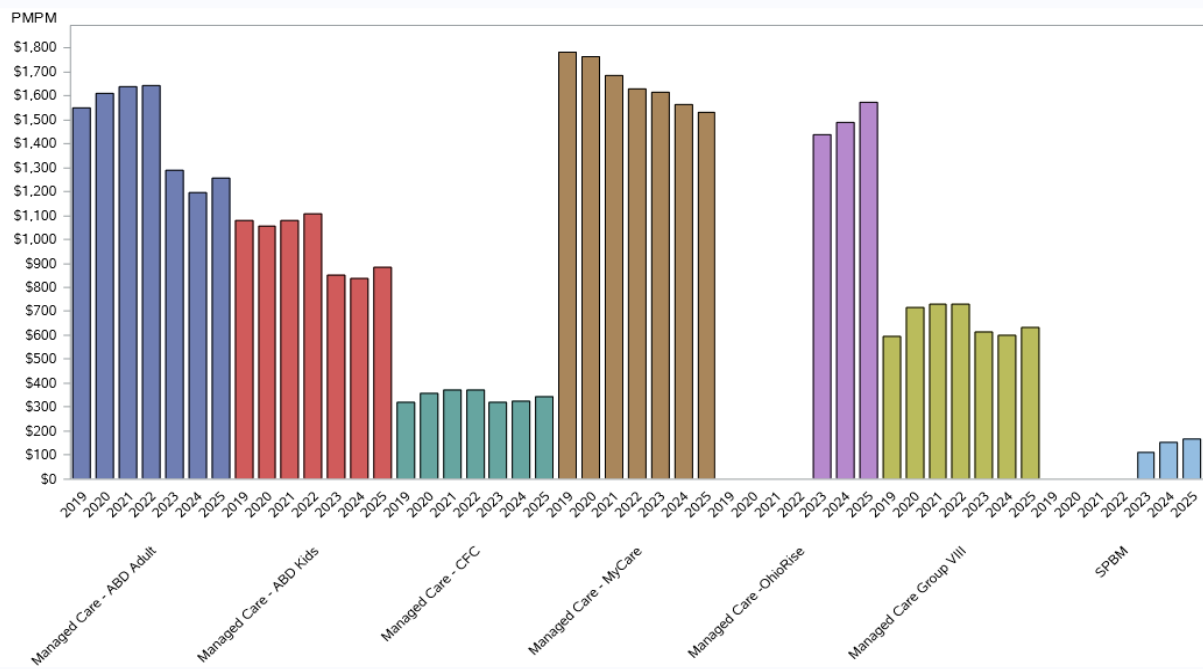
Managed Care Expenditure by Programs and SFY

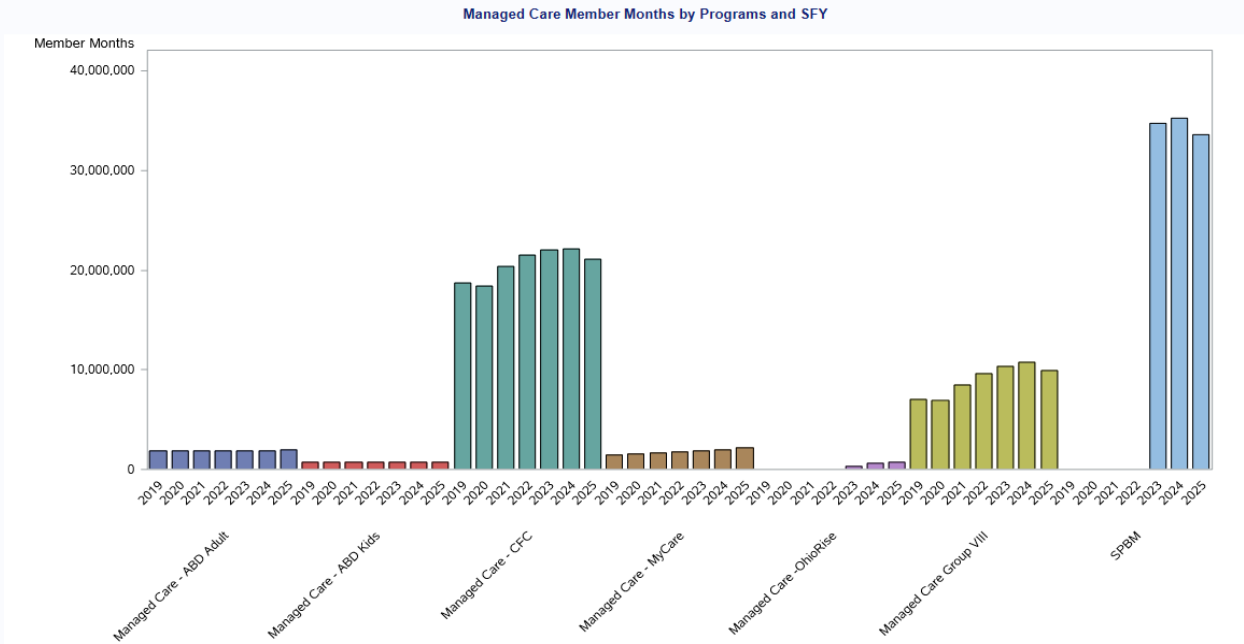
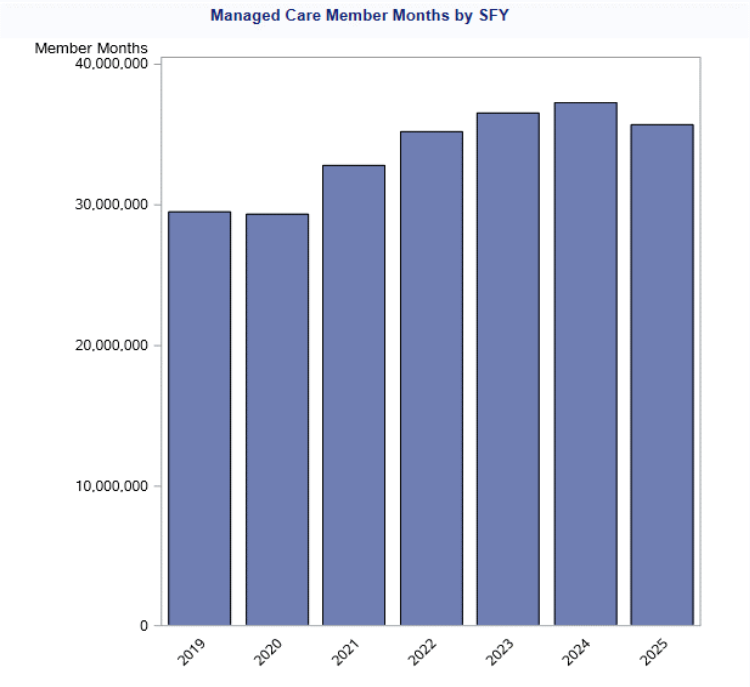


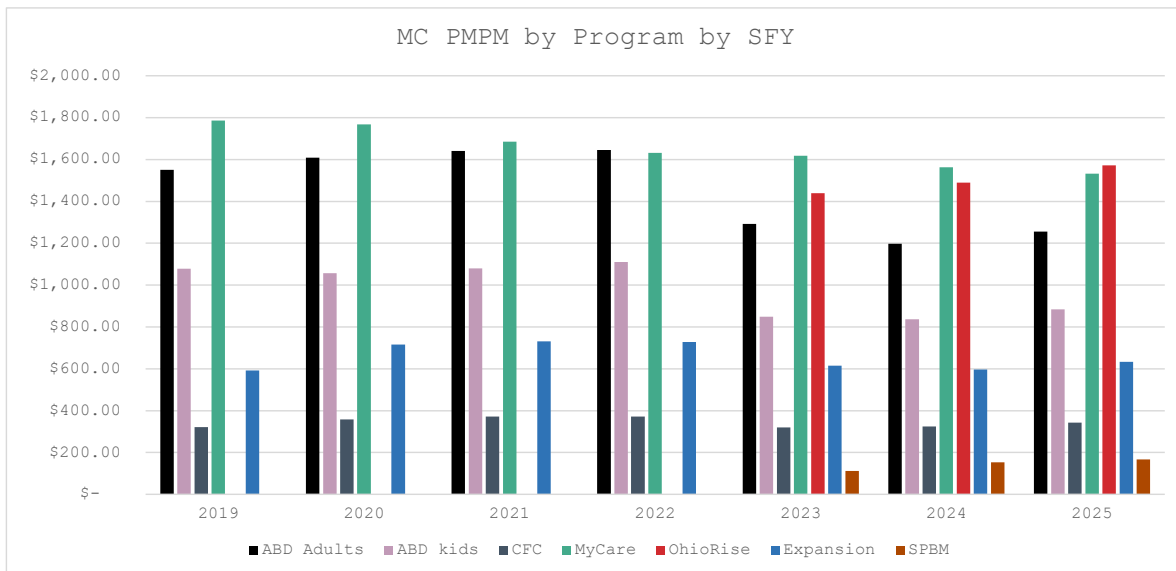
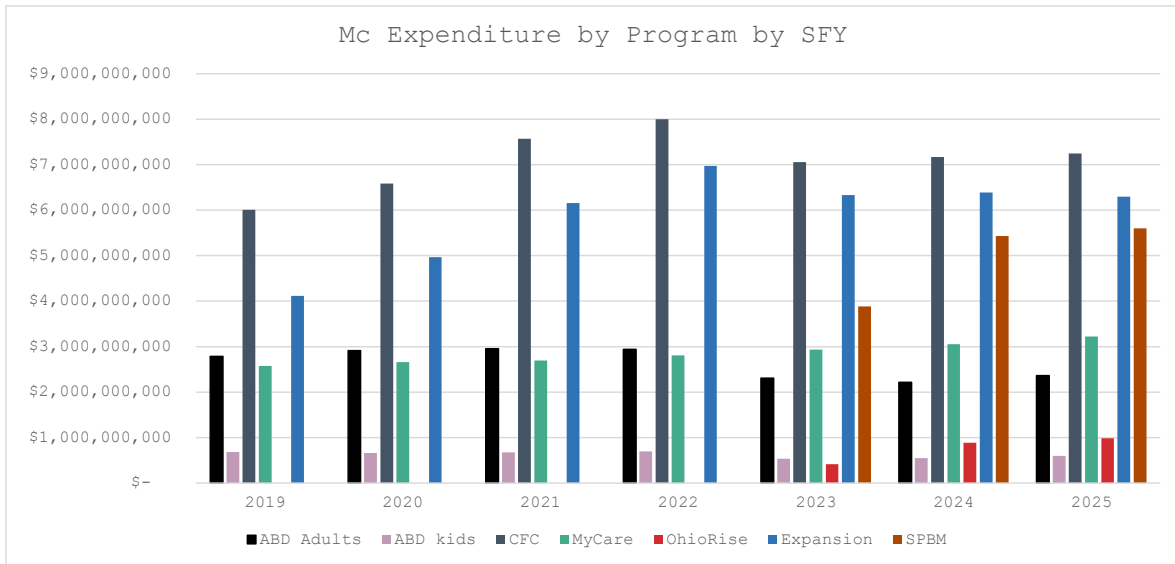
Managed Care PMPM by SFY

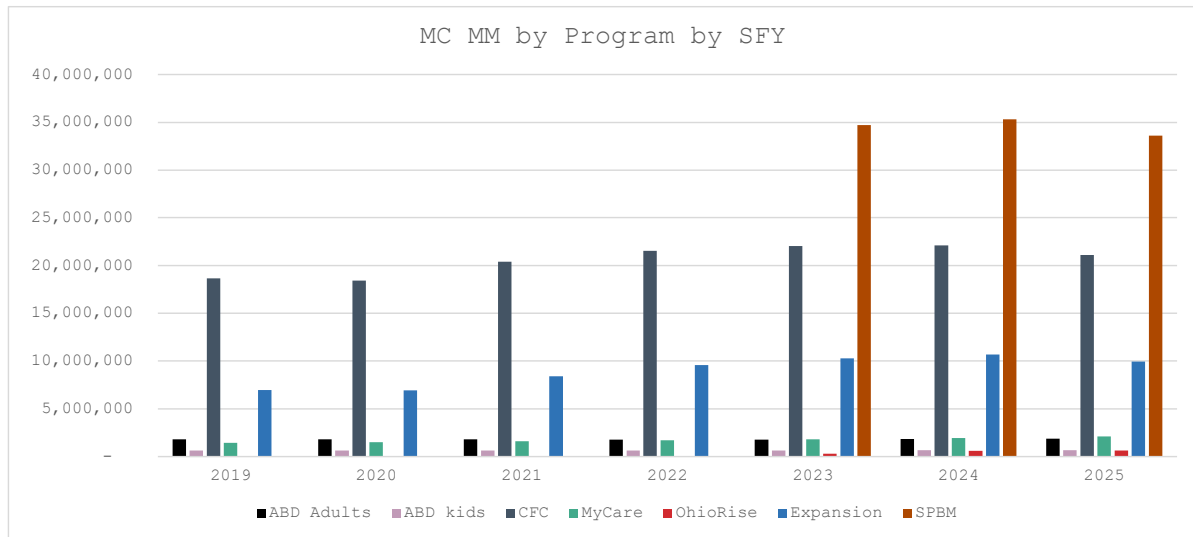


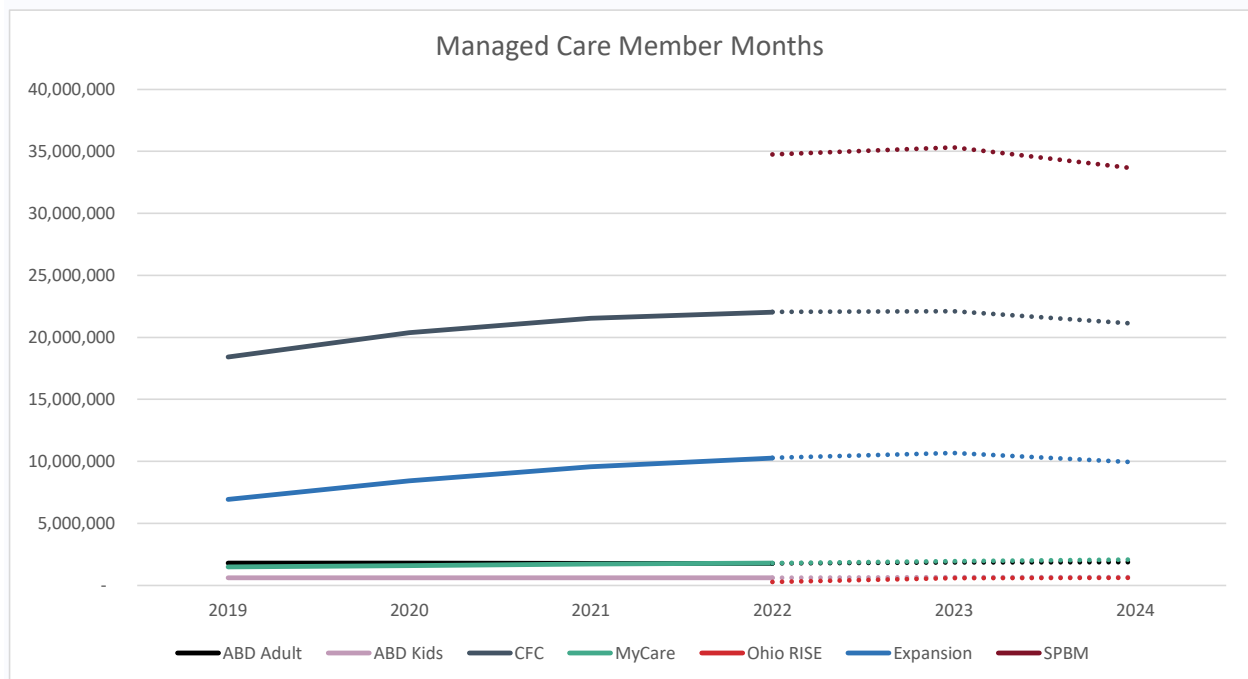
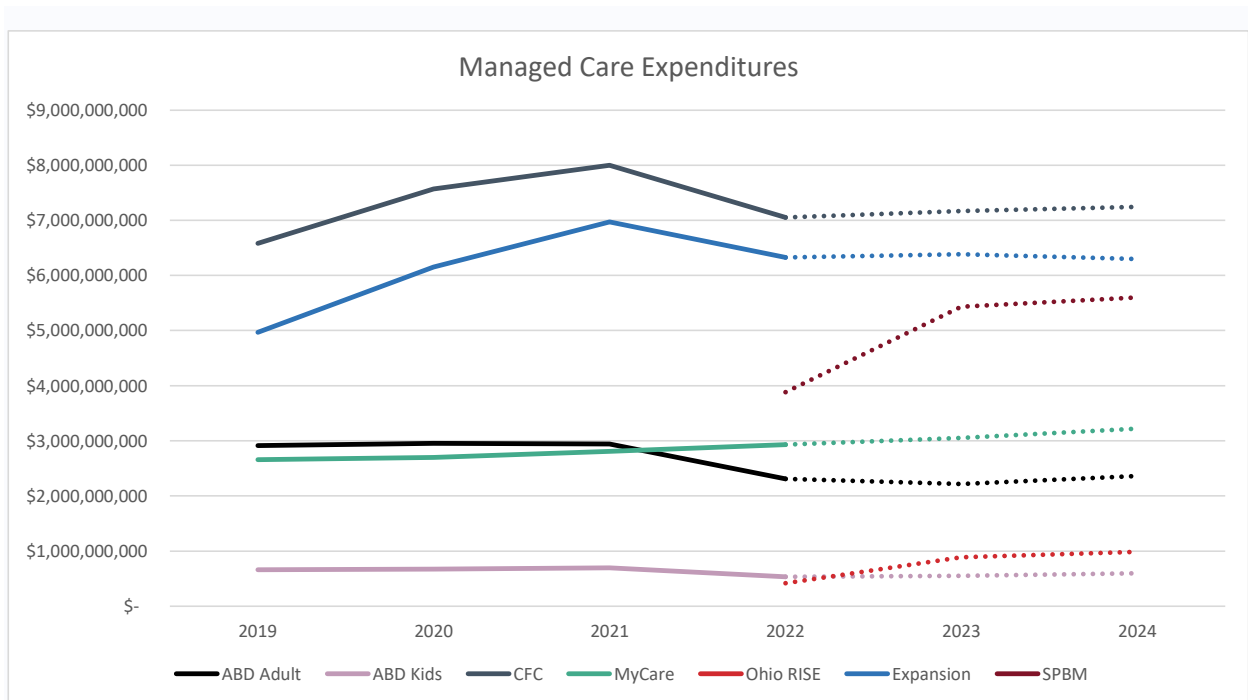
Managed Care PMPM by Programs and SFY

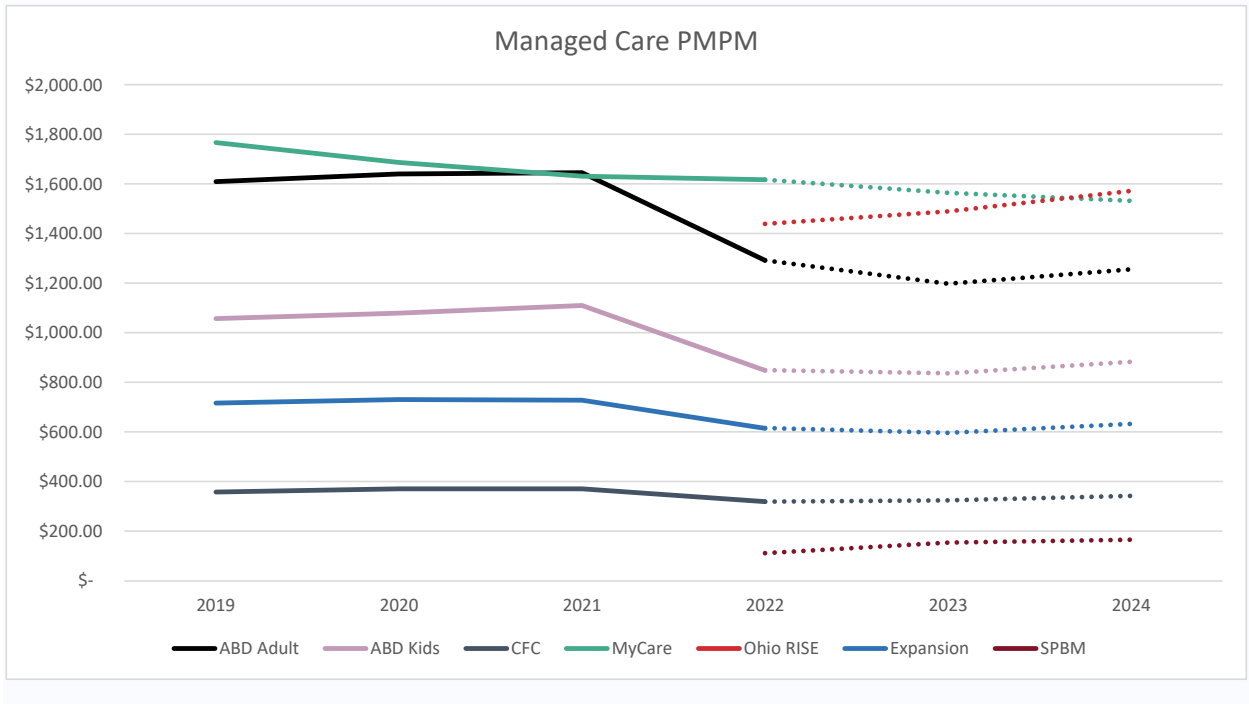






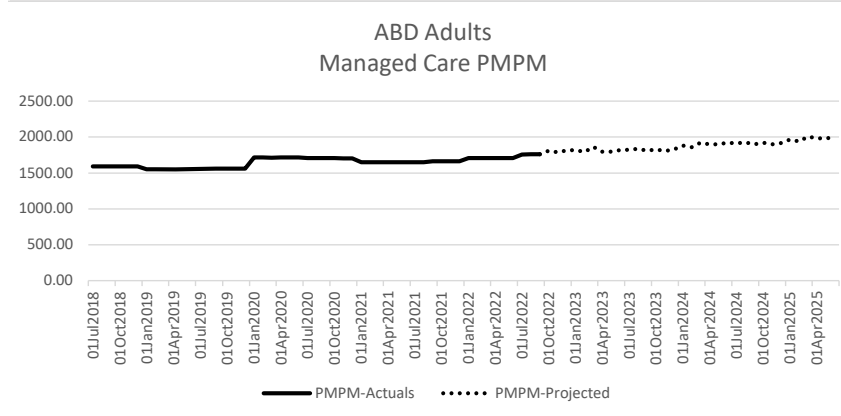
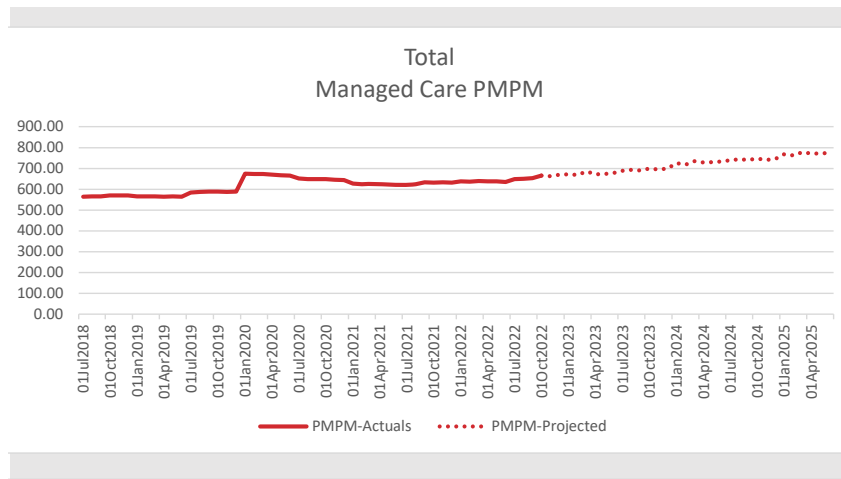


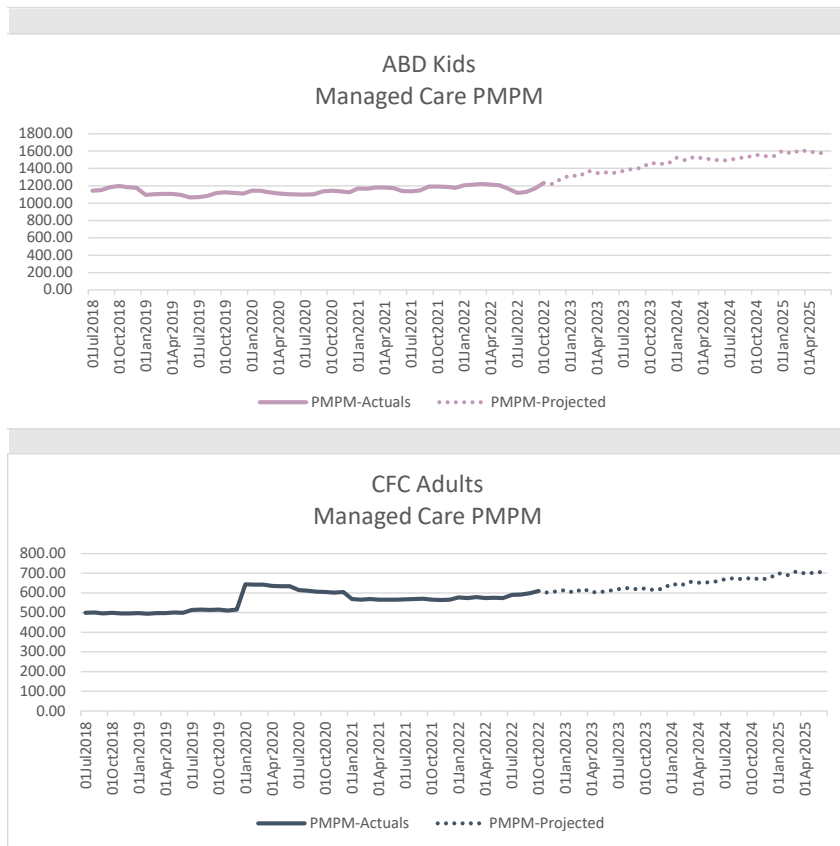


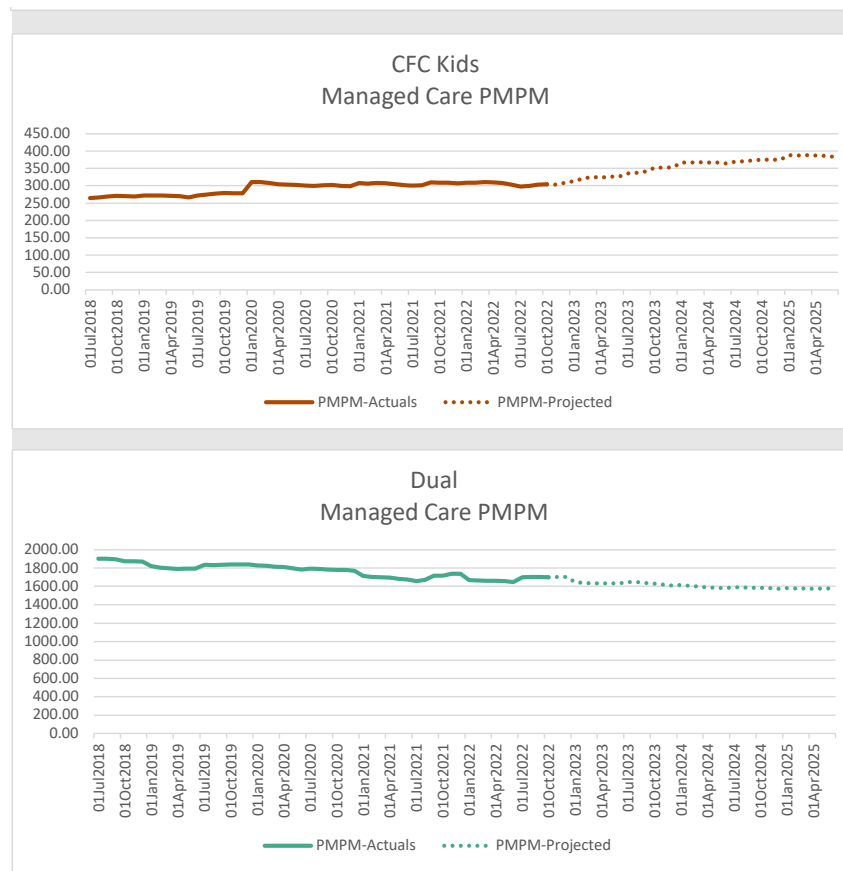


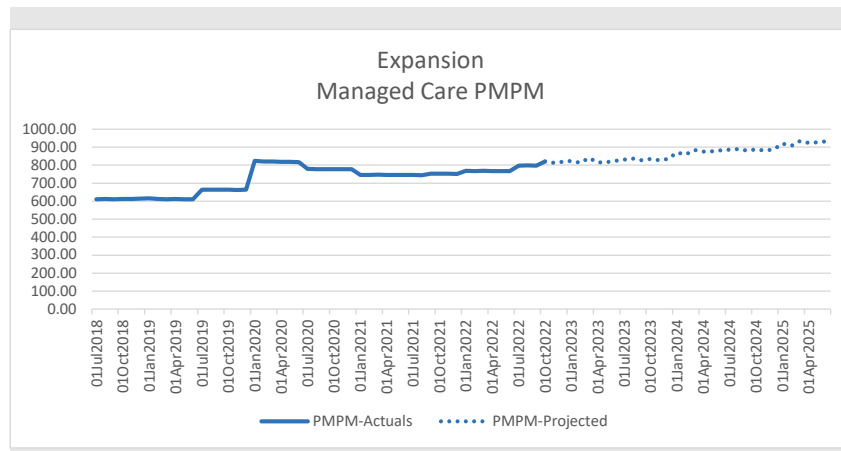
Managed Care Member Months PMPM and Expenditure by SFY

		SFY						
		2019	2020	2021	2022	2023	2024	2025
Managed Care - ABD Adult	Expenditure	\$ 2,783,223,752	\$ 2,910,684,978	\$ 2,958,320,790	\$ 2,941,813,472	\$ 2,309,847,434	\$ 2,218,760,531	\$ 2,367,030,960
	Member_Months	1,794,431	1,809,001	1,803,410	1,788,043	1,788,280	1,852,729	1,884,436
	PMPM	\$ 1,551.03	\$ 1,609.00	\$ 1,640.40	\$ 1,645.27	\$ 1,291.66	\$ 1,197.56	\$ 1,256.10
Managed Care - ABD Adult %	Expenditure		4.58%	1.64%	-0.56%	-21.48%	-3.94%	6.68%
	Member_Months		0.81%	-0.31%	-0.85%	0.01%	3.60%	1.71%
	PMPM		3.74%	1.95%	0.30%	-21.49%	-7.29%	4.89%
Managed Care - ABD Kids	Expenditure	\$ 686,493,065	\$ 662,575,516	\$ 673,880,589	\$ 695,483,806	\$ 537,823,359	\$ 551,086,339	\$ 597,413,259
	Member_Months	636,765	627,022	624,524	626,684	633,611	658,284	675,908
	PMPM	\$ 1,078.09	\$ 1,056.70	\$ 1,079.03	\$ 1,109.78	\$ 848.82	\$ 837.16	\$ 883.87
Managed Care - ABD Kids %	Expenditure		-3.48%	1.71%	3.21%	-22.67%	2.47%	8.41%
	Member_Months		-1.53%	-0.40%	0.35%	1.11%	3.89%	2.68%
	PMPM		-1.98%	2.11%	2.85%	-23.51%	-1.37%	5.58%
Managed Care - CFC	Expenditure	\$ 6,006,154,736	\$ 6,585,849,558	\$ 7,565,124,439	\$ 8,000,589,912	\$ 7,053,500,249	\$ 7,167,519,291	\$ 7,243,229,865
	Member_Months	18,665,314	18,431,358	20,382,505	21,528,353	22,040,433	22,115,127	21,111,256
	PMPM	\$ 321.78	\$ 357.32	\$ 371.16	\$ 371.63	\$ 320.03	\$ 324.10	\$ 343.10
Managed Care - CFC %	Expenditure		9.65%	14.87%	5.76%	-11.84%	1.62%	1.06%
	Member_Months		-1.25%	10.59%	5.62%	2.38%	0.34%	-4.54%
	PMPM		11.04%	3.87%	0.13%	-13.88%	1.27%	5.86%
Managed Care - MyCare	Expenditure	\$ 2,573,099,935	\$ 2,660,111,471	\$ 2,695,344,489	\$ 2,808,102,109	\$ 2,933,571,746	\$ 3,051,415,368	\$ 3,225,766,126
	Member_Months	1,441,101	1,505,411	1,598,745	1,721,164	1,813,650	1,951,989	2,105,643
	PMPM	\$ 1,785.51	\$ 1,767.03	\$ 1,685.91	\$ 1,631.51	\$ 1,617.50	\$ 1,563.23	\$ 1,531.96
Managed Care - MyCare %	Expenditure		3.38%	1.32%	4.18%	4.47%	4.02%	5.71%
	Member_Months		4.46%	6.20%	7.66%	5.37%	7.63%	7.87%
	PMPM		-1.03%	-4.59%	-3.23%	-0.86%	-3.36%	-2.00%
Managed Care -OhioRise	Expenditure					\$ 418,754,108	\$ 888,076,786	\$ 989,160,540
	Member_Months					291,016	596,310	628,998
	PMPM					\$ 1,438.94	\$ 1,489.29	\$ 1,572.60
Managed Care -OhioRise %	Expenditure						112.08%	11.38%
	Member_Months						104.91%	5.48%
	PMPM						3.50%	5.59%
Managed Care Group VIII	Expenditure	\$ 4,117,407,530	\$ 4,969,166,624	\$ 6,152,138,410	\$ 6,970,044,728	\$ 6,328,391,403	\$ 6,384,552,947	\$ 6,297,373,871
	Member_Months	6,951,460	6,936,674	8,420,570	9,571,155	10,281,357	10,690,670	9,937,156
	PMPM	\$ 592.31	\$ 716.36	\$ 730.61	\$ 728.23	\$ 615.52	\$ 597.21	\$ 633.72
Managed Care Group VIII %	Expenditure		20.69%	23.81%	13.29%	-9.21%	0.89%	-1.37%
	Member_Months		-0.21%	21.39%	13.66%	7.42%	3.98%	-7.05%
	PMPM		20.94%	1.99%	-0.33%	-15.48%	-2.97%	6.11%
SPBM	Expenditure					\$ 3,886,700,396	\$ 5,430,478,451	\$ 5,601,951,943
	Member_Months					34,743,681	35,316,810	33,608,756
	PMPM					\$ 111.87	\$ 153.76	\$ 166.68
SPBM %	Expenditure						39.72%	3.16%
	Member_Months						1.65%	-4.84%
	PMPM						37.45%	8.40%
Total	Expenditure	\$ 16,166,379,017	\$ 17,788,388,146	\$ 20,044,808,717	\$ 21,416,034,026	\$ 23,468,588,694	\$ 25,691,889,714	\$ 26,321,926,563
	Member_Months	29,489,071	29,309,466	32,829,754	35,235,399	36,557,331	37,268,799	35,714,399
	PMPM	\$ 548.22	\$ 606.92	\$ 610.57	\$ 607.80	\$ 641.97	\$ 689.37	\$ 737.01
Total % Increase	Expenditure		10.03%	12.68%	6.84%	9.58%	9.47%	2.45%
	Member_Months		-0.61%	12.01%	7.33%	3.75%	1.95%	-4.17%
	PMPM		10.71%	0.60%	-0.45%	5.62%	7.38%	6.91%









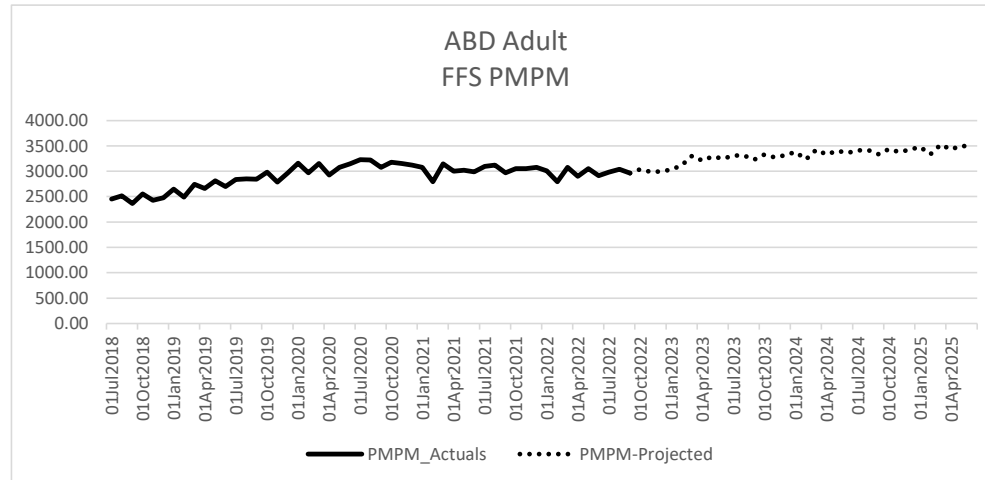
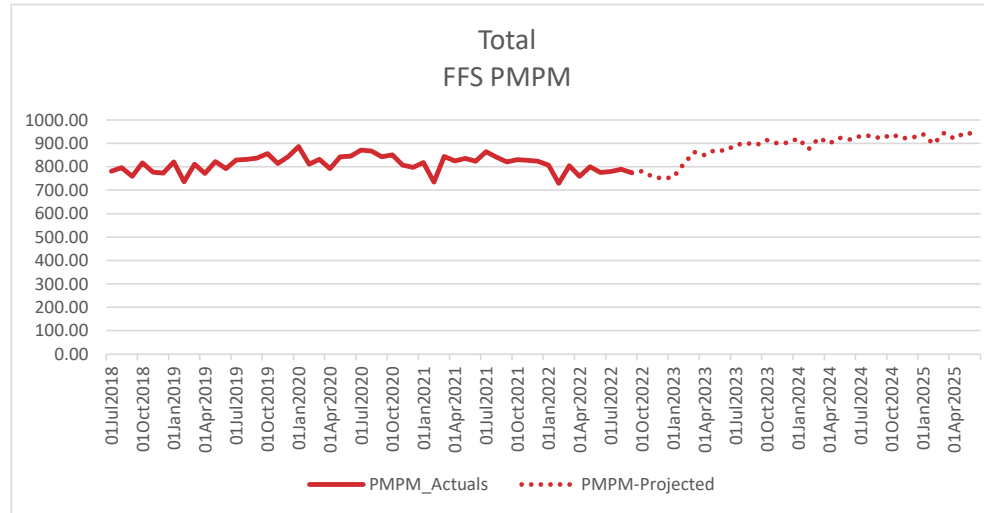
MC- Expenditure							
SFY	ABD Adult	ABD Kids	CFC Adult	CFC Kids	Dual	Expansion	Grand Total
2019	\$ 2,933,237,304	\$ 640,091,437	\$ 2,619,155,608	\$ 3,608,793,305	\$ 2,652,680,346	\$ 4,253,996,880	\$ 16,707,954,880
2020	\$ 3,078,824,294	\$ 618,671,889	\$ 2,993,385,391	\$ 3,859,892,561	\$ 2,742,382,960	\$ 5,159,317,793	\$ 18,452,474,888
2021	\$ 3,150,203,935	\$ 629,975,772	\$ 3,590,967,959	\$ 4,318,944,452	\$ 2,778,705,659	\$ 6,411,127,041	\$ 20,879,924,819
2022	\$ 3,137,280,874	\$ 654,192,945	\$ 3,824,400,821	\$ 4,554,527,963	\$ 2,894,950,627	\$ 7,261,698,809	\$ 22,327,052,039
2023	\$ 3,347,188,637	\$ 710,179,187	\$ 4,217,617,448	\$ 4,710,305,202	\$ 3,024,300,769	\$ 8,383,076,104	\$ 24,392,667,348
2024	\$ 3,586,392,760	\$ 855,853,618	\$ 4,398,158,140	\$ 5,401,850,638	\$ 3,145,789,040	\$ 9,120,789,998	\$ 26,508,834,193
2025	\$ 3,815,395,051	\$ 935,563,767	\$ 4,371,613,835	\$ 5,598,989,358	\$ 3,325,532,088	\$ 8,991,723,719	\$ 27,038,817,820
MC- Member Month							
SFY	ABD Adult	ABD Kids	CFC Adult	CFC Kids	Dual	Expansion	Grand Total
2019	1,866,821	564,375	5,263,035	13,402,279	1,441,101	6,951,460	29,489,071
2020	1,880,141	555,882	5,190,236	13,241,122	1,505,411	6,936,674	29,309,466
2021	1,878,179	549,755	6,126,770	14,255,735	1,598,745	8,420,570	32,829,754
2022	1,864,240	550,487	6,695,696	14,832,657	1,721,164	9,571,155	35,235,399
2023	1,862,048	559,843	6,976,259	15,064,174	1,813,650	10,281,357	36,557,331
2024	1,927,991	583,022	6,924,465	15,190,662	1,951,989	10,690,670	37,268,799
2025	1,960,763	599,581	6,369,220	14,742,036	2,105,643	9,937,156	35,714,399
MC- PMPM							
SFY	ABD Adult	ABD Kids	CFC Adult	CFC Kids	Dual	Expansion	Grand Total
2019	1,571.25	1,134.16	497.65	269.27	1,840.73	611.96	566.58
2020	1,637.55	1,112.96	576.73	291.51	1,821.68	743.77	629.57
2021	1,677.27	1,145.92	586.11	302.96	1,738.05	761.36	636.01
2022	1,682.87	1,188.39	571.17	307.06	1,681.97	758.71	633.65
2023	1,797.58	1,268.53	604.57	312.68	1,667.52	815.37	667.24
2024	1,860.17	1,467.96	635.16	355.60	1,611.58	853.15	711.29
2025	1,945.87	1,560.36	686.37	379.80	1,579.34	904.86	757.08
MC- PMPM % change							
SFY	ABD Adult	ABD Kids	CFC Adult	CFC Kids	Dual	Expansion	Grand Total
2019							
2020	4.2%	-1.9%	15.9%	8.3%	-1.0%	21.5%	11.1%
2021	2.4%	3.0%	1.6%	3.9%	-4.6%	2.4%	1.0%
2022	0.3%	3.7%	-2.5%	1.4%	-3.2%	-0.3%	-0.4%
2023	6.8%	6.7%	5.8%	1.8%	-0.9%	7.5%	5.3%
2024	3.5%	15.7%	5.1%	13.7%	-3.4%	4.6%	6.6%
2025	4.6%	6.3%	8.1%	6.8%	-2.0%	6.1%	6.4%

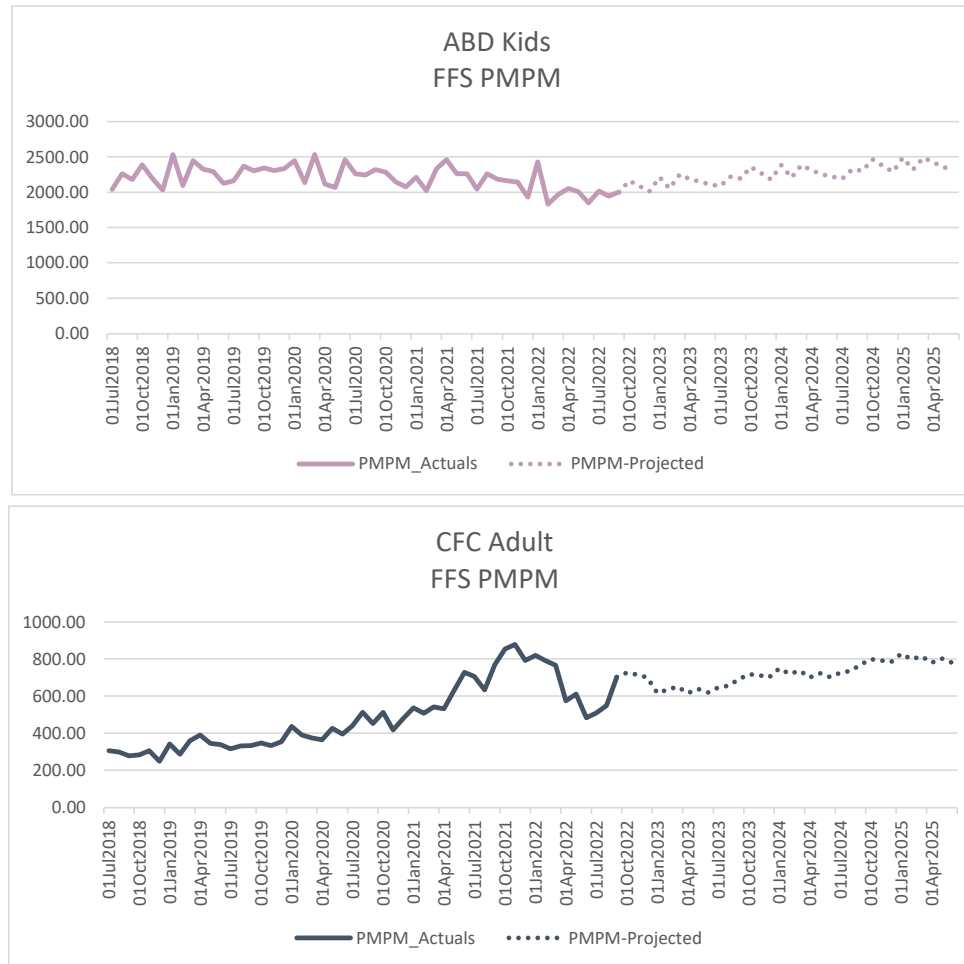
Ohio Department of Medicaid
Budget Support
Annualized Trends by Calendar Year

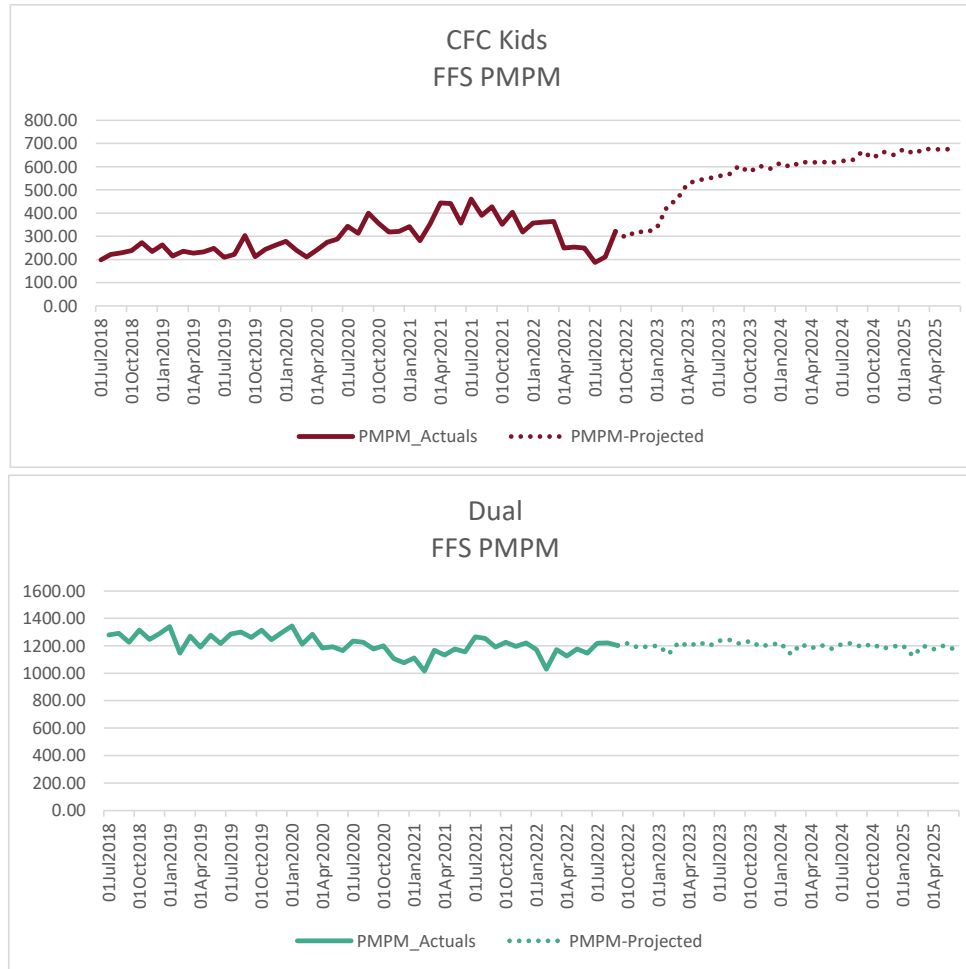
(Annual Trends per Year)

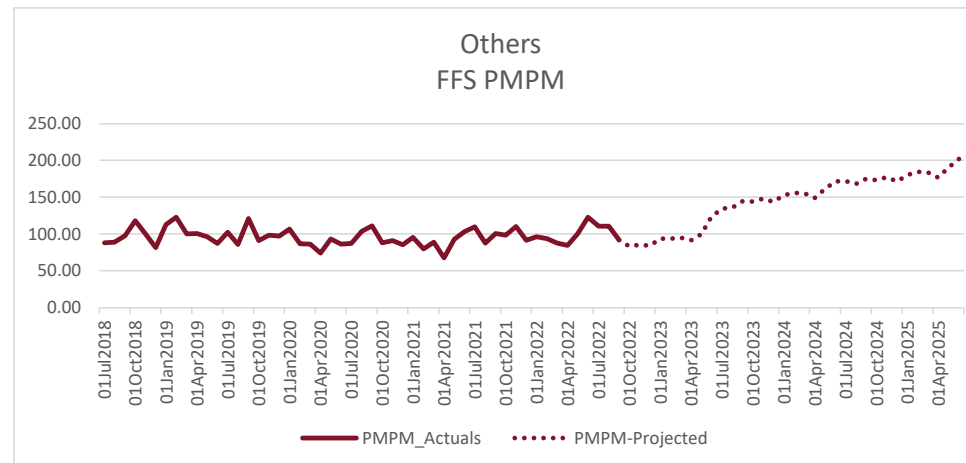
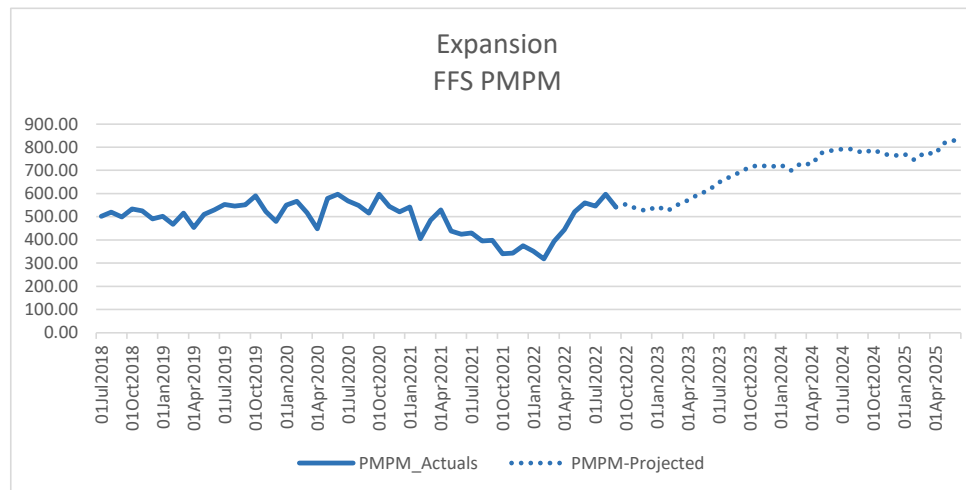
	1 Year	1 Year	3 Years		1 Year	1 Year	3 Years
	CY24/CY23	CY25/CY24	CY28/CY25		CY24/CY23	CY25/CY24	CY28/CY25
ABD Children (<21)				AFK			
Inpatient	3.0%	4.0%	4.5%	Inpatient	4.0%	5.0%	5.0%
Outpatient + ER	4.5%	4.5%	5.0%	Outpatient + ER	5.0%	5.0%	5.0%
Professional	4.0%	4.0%	4.0%	Professional	4.0%	4.0%	4.0%
Rad/Path/Lab	3.5%	4.0%	4.5%	Rad/Path/Lab	3.5%	4.0%	4.5%
Pharmacy	5.0%	5.0%	6.0%	Pharmacy	5.0%	5.0%	6.5%
Dental	3.0%	3.0%	3.0%	Dental	3.0%	3.0%	3.0%
Behavioral Health	6.0%	6.0%	5.5%	Behavioral Health	7.0%	7.0%	6.5%
<u>Other</u>	<u>3.0%</u>	<u>3.5%</u>	<u>4.0%</u>	<u>Other</u>	<u>3.5%</u>	<u>4.0%</u>	<u>4.5%</u>
Composite	4.1%	4.4%	4.9%	Composite	5.2%	5.4%	5.6%
Composite without Rx	3.8%	4.2%	4.5%	Composite without Rx	5.2%	5.5%	5.4%
ABD Adults (21+)				MyCare			
Inpatient	2.5%	3.0%	3.5%	Inpatient Hospital	1.0%	1.5%	2.0%
Outpatient + ER	4.0%	4.0%	4.0%	Outpatient Hospital	4.0%	4.5%	5.0%
Professional	3.5%	3.5%	3.5%	Nursing Facility - Instit. Pop.	0.5%	0.5%	0.5%
Rad/Path/Lab	3.5%	4.0%	4.5%	Nursing Facility - Other Pop.	0.5%	0.5%	0.5%
Pharmacy	6.5%	6.5%	7.5%	Professional	1.5%	1.5%	1.5%
Dental	3.0%	3.0%	3.0%	Home Health/PDN	2.0%	2.5%	3.0%
Behavioral Health	6.0%	6.0%	5.5%	Hospice	0.5%	0.5%	0.5%
<u>Other</u>	<u>3.0%</u>	<u>3.5%</u>	<u>4.0%</u>	Rad/Path/Lab	1.5%	1.5%	1.5%
Composite	4.5%	4.7%	5.2%	Pharmacy	3.0%	3.0%	3.5%
Composite without Rx	3.4%	3.7%	3.9%	Dental	1.5%	1.5%	2.0%
CFC				Other Non-Waiver	3.0%	3.5%	4.0%
Inpatient	3.0%	4.0%	4.5%	Waiver	1.5%	1.5%	2.0%
Outpatient + ER	4.5%	4.5%	5.0%	<u>Behavioral Health</u>	<u>4.0%</u>	<u>4.5%</u>	<u>5.0%</u>
Professional	4.0%	4.0%	4.0%	Composite	1.1%	1.2%	1.4%
Rad/Path/Lab	3.5%	4.0%	4.5%				
Pharmacy	5.5%	5.5%	6.0%	OhioRISE MAGI			
Dental	3.0%	3.0%	3.0%	Inpatient Hospital	6.0%	6.5%	7.0%
Behavioral Health	7.5%	7.5%	7.5%	<u>Other Behavioral Health</u>	<u>4.5%</u>	<u>4.5%</u>	<u>4.5%</u>
<u>Other</u>	<u>3.5%</u>	<u>4.0%</u>	<u>4.5%</u>	Composite	5.2%	5.4%	5.6%
Composite	4.5%	4.7%	5.1%				
Composite without Rx	4.2%	4.5%	4.9%	OhioRISE Expansion			
Extension				Inpatient Hospital	6.0%	6.5%	7.0%
Inpatient	3.0%	4.0%	4.5%	<u>Other Behavioral Health</u>	<u>4.5%</u>	<u>4.5%</u>	<u>4.5%</u>
Outpatient + ER	4.5%	4.5%	5.0%	Composite	5.2%	5.4%	5.6%
Professional	4.0%	4.0%	4.0%				
Rad/Path/Lab	3.5%	4.0%	4.5%	OhioRISE ABD			
Pharmacy	6.0%	6.0%	7.5%	Inpatient Hospital	6.0%	6.5%	7.0%
Dental	3.0%	3.0%	3.0%	<u>Other Behavioral Health</u>	<u>5.0%</u>	<u>4.5%</u>	<u>4.5%</u>
Behavioral Health	8.5%	8.5%	8.5%	Composite	5.4%	5.2%	5.4%
<u>Other</u>	<u>3.5%</u>	<u>4.0%</u>	<u>4.5%</u>				
Composite	5.0%	5.2%	5.9%	OhioRISE AFK			
Composite without Rx	4.6%	4.9%	5.3%	Inpatient Hospital	4.0%	5.0%	5.0%
Delivery				<u>Other Behavioral Health</u>	<u>5.0%</u>	<u>4.5%</u>	<u>4.5%</u>
Inpatient	1.5%	2.5%	3.0%	Composite	4.8%	4.6%	4.6%
Outpatient + ER	2.5%	2.5%	2.5%				
Professional	2.5%	2.5%	2.5%				
Rad/Path/Lab	N/A	N/A	N/A				
Pharmacy	N/A	N/A	N/A				
Dental	N/A	N/A	N/A				
Behavioral Health	N/A	N/A	N/A				
<u>Other</u>	<u>3.0%</u>	<u>3.5%</u>	<u>4.0%</u>				
Composite	1.6%	2.5%	2.9%				
Composite without Rx	1.6%	2.5%	2.9%				

Fee for Service







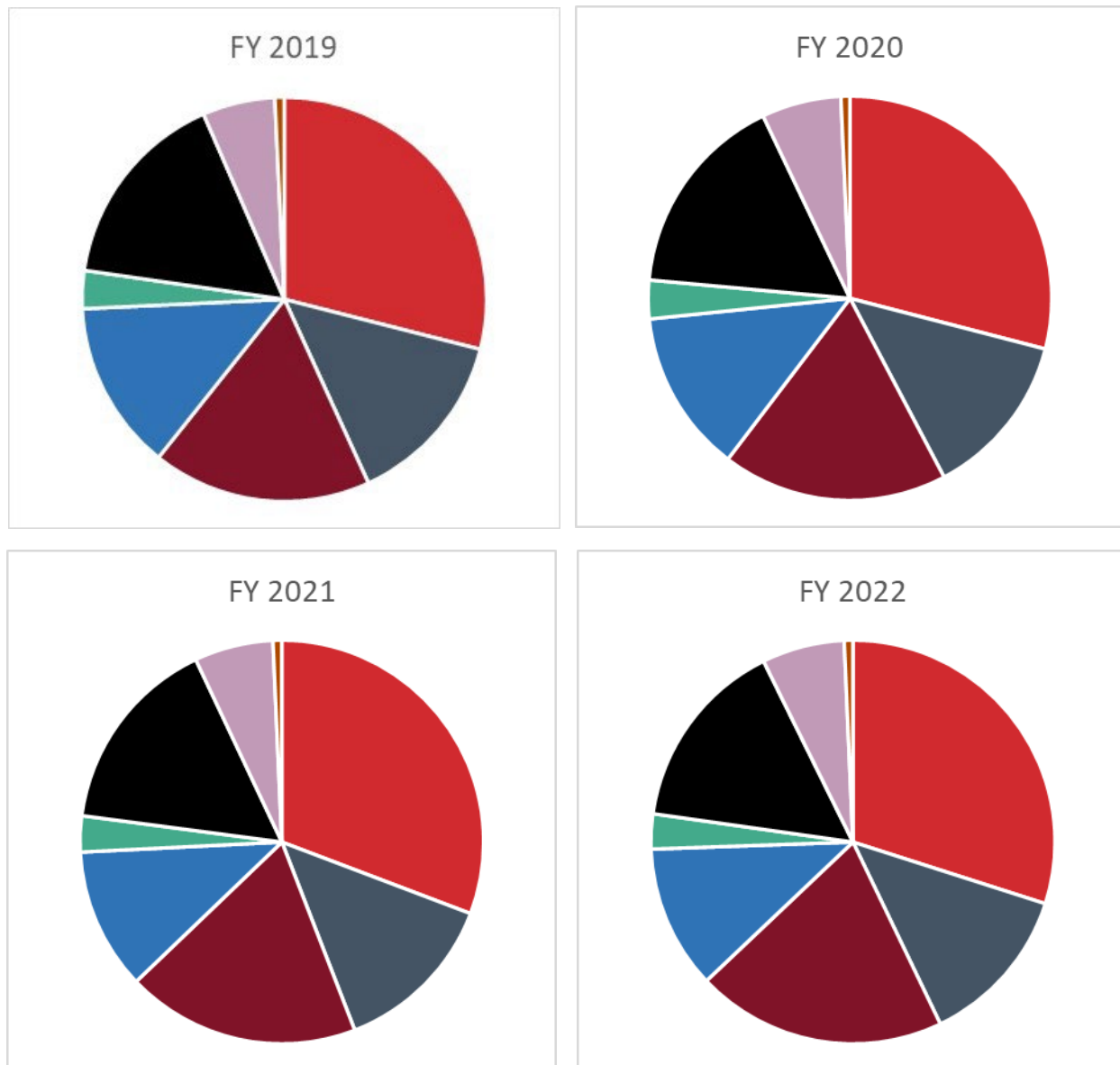


FFS- Expenditure								
SFY	ABD Adults	ABD Kids	CFC Adults	CFC Kids	Dual	Exapansion	Others	Grand Total
2019	\$ 1,195,222,929	\$ 153,308,195	\$ 65,318,204	\$ 105,945,005	\$ 1,798,244,489	\$ 276,175,129	\$ 157,854,210	\$ 3,752,068,162
2020	\$ 1,250,380,372	\$ 147,282,033	\$ 60,623,501	\$ 90,468,050	\$ 1,851,440,929	\$ 256,956,238	\$ 149,616,517	\$ 3,806,767,640
2021	\$ 1,358,497,146	\$ 146,016,626	\$ 64,080,120	\$ 95,419,778	\$ 1,606,466,022	\$ 257,006,857	\$ 150,246,146	\$ 3,677,732,695
2022	\$ 1,429,146,683	\$ 138,386,354	\$ 99,069,143	\$ 98,270,482	\$ 1,565,292,780	\$ 297,772,100	\$ 166,903,677	\$ 3,794,841,219
2023	\$ 1,569,521,839	\$ 146,003,753	\$ 181,506,314	\$ 180,717,728	\$ 1,623,655,224	\$ 637,704,173	\$ 169,946,598	\$ 4,509,055,629
2024	\$ 1,583,047,344	\$ 142,456,667	\$ 92,738,290	\$ 168,568,004	\$ 1,715,712,867	\$ 484,089,472	\$ 282,162,091	\$ 4,468,774,736
2025	\$ 1,647,085,850	\$ 150,833,997	\$ 96,853,483	\$ 181,173,884	\$ 1,788,689,811	\$ 462,817,110	\$ 359,904,560	\$ 4,687,358,695
FFS- Member Months								
SFY	ABD Adults	ABD Kids	CFC Adults	CFC Kids	Dual	Exapansion	Others	Grand Total
2019	465,745	68,451	209,225	452,044	1,430,415	548,727	1,586,751	4,761,358
2020	420,677	64,105	165,835	366,816	1,472,541	476,081	1,591,119	4,557,174
2021	440,814	65,226	122,894	269,914	1,399,939	505,742	1,648,031	4,452,560
2022	475,056	66,865	142,012	291,082	1,326,040	713,166	1,693,417	4,707,638
2023	507,306	69,654	279,407	533,816	1,350,947	1,151,553	1,751,540	5,644,223
2024	476,104	63,167	131,715	281,482	1,423,832	677,089	1,883,015	4,936,404
2025	480,211	63,843	123,605	275,137	1,502,664	591,380	2,004,332	5,041,172
FFS- PMPM								
SFY	ABD Adults	ABD Kids	CFC Adults	CFC Kids	Dual	Exapansion	Others	Grand Total
2019	\$ 2,566.26	\$ 2,239.68	\$ 312.19	\$ 234.37	\$ 1,257.15	\$ 503.30	\$ 99.48	\$ 788.02
2020	\$ 2,972.31	\$ 2,297.51	\$ 365.57	\$ 246.63	\$ 1,257.31	\$ 539.73	\$ 94.03	\$ 835.34
2021	\$ 3,081.79	\$ 2,238.63	\$ 521.43	\$ 353.52	\$ 1,147.53	\$ 508.18	\$ 91.17	\$ 825.98
2022	\$ 3,008.38	\$ 2,069.64	\$ 697.61	\$ 337.60	\$ 1,180.43	\$ 417.54	\$ 98.56	\$ 806.10
2023	\$ 3,093.84	\$ 2,096.13	\$ 649.61	\$ 338.54	\$ 1,201.86	\$ 553.78	\$ 97.03	\$ 798.88
2024	\$ 3,325.00	\$ 2,255.24	\$ 704.08	\$ 598.86	\$ 1,205.00	\$ 714.96	\$ 149.85	\$ 905.27
2025	\$ 3,429.92	\$ 2,362.58	\$ 783.57	\$ 658.49	\$ 1,190.35	\$ 782.61	\$ 179.56	\$ 929.82



Historical Spending by Pay to Provider

Direct Medicaid Fee-for-Service Claim and Managed Care Encounter Expenditures



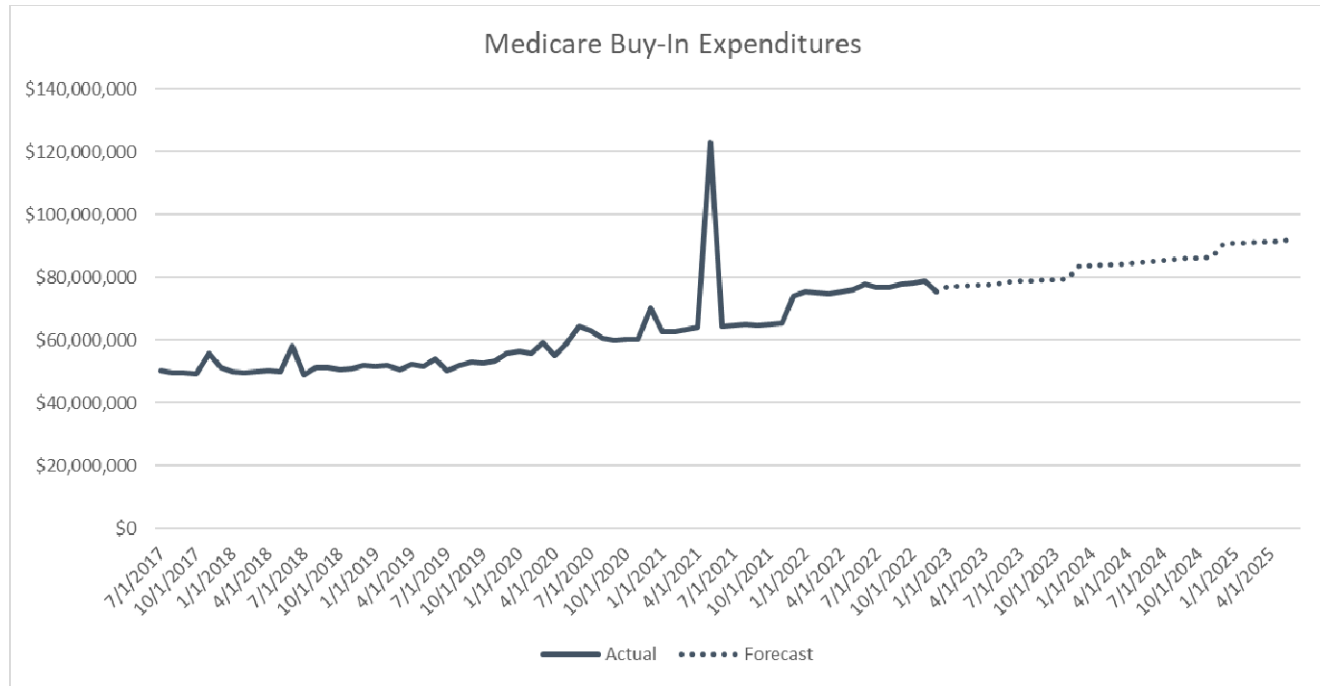
	FY 2019	FY 2020	FY 2021	FY 2022
Hospital	\$6,466,929,541	\$6,703,643,344	\$7,731,692,318	\$7,919,567,977
Professional Medical / Clinic	\$3,168,378,540	\$3,057,413,754	\$3,352,643,262	\$3,422,523,851
Pharmacy	\$3,910,808,065	\$4,173,018,735	\$4,707,283,498	\$5,300,866,660
Nursing Facility	\$3,025,705,717	\$3,006,051,736	\$2,853,462,851	\$3,045,770,198
ICF	\$678,821,577	\$713,415,574	\$726,000,042	\$741,934,043
Waiver/Nursing/Homecare	\$3,604,827,807	\$3,799,014,510	\$3,992,620,269	\$4,087,881,229
BH	\$1,293,020,086	\$1,470,283,542	\$1,587,045,490	\$1,746,472,138
Other/Missing	\$168,385,113	\$165,779,279	\$176,877,143	\$183,753,069

Note: Providers may have received other payments. These amounts reflect direct FFS service payments through MITS or MC payments through MC payment systems and reported to MITS as of Dec 2022. Source: ADAT

Medicare

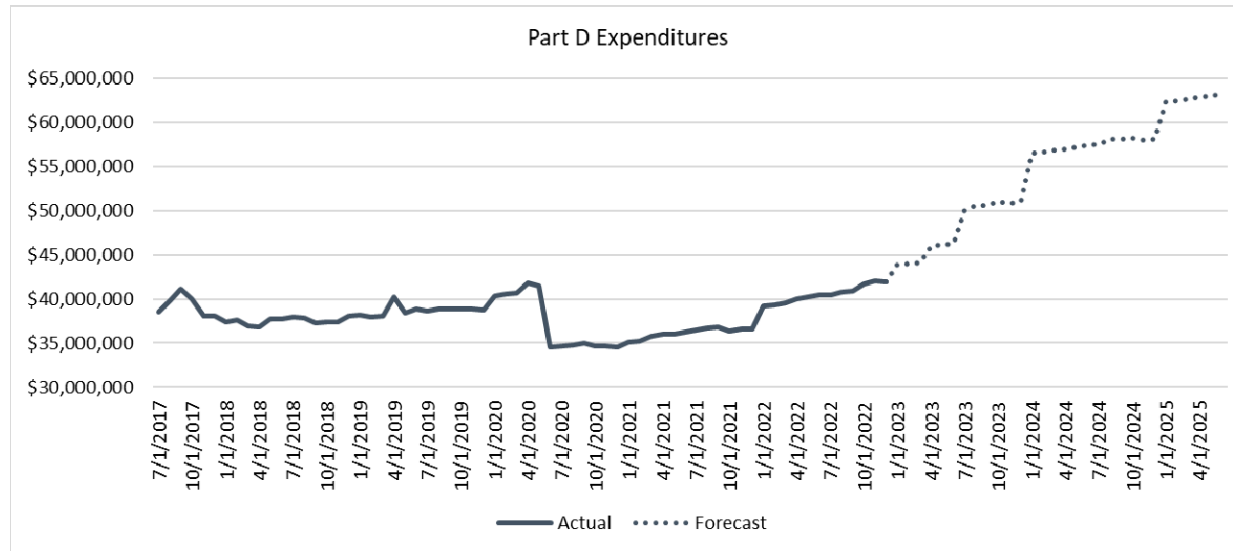
MPAP Buy-In Annual Summary, Totals															
SFY	Buy-In (Total)			Part A			Part B Regular			Part B SFO			Part B QI		
	Annual Expenditures	Avg. Monthly Premiums	Avg. Rate	Annual Expenditures	Avg. Monthly Premiums	Avg. Rate	Annual Expenditures	Avg. Monthly Premiums	Avg. Rate	Annual Expenditures	Avg. Monthly Premiums	Avg. Rate	Annual Expenditures	Avg. Monthly Premiums	Avg. Rate
2018	\$612,376,499	84,740	\$200.31	\$31,497,187	5,310	\$399.26	\$538,270,482	310,810	\$134.00	\$18,558,037	9,626	\$134.00	\$24,050,793	13,214	\$133.99
2019	\$616,709,848	85,733	\$203.59	\$33,398,548	6,149	\$409.76	\$532,271,314	308,381	\$134.87	\$18,464,454	9,903	\$134.87	\$32,575,533	18,500	\$134.87
2020	\$666,057,988	88,702	\$212.33	\$38,596,011	6,927	\$426.95	\$567,850,910	315,829	\$140.79	\$23,743,993	12,462	\$140.81	\$35,867,075	19,593	\$140.78
2021	\$813,765,590	96,826	\$220.35	\$41,733,454	7,438	\$440.89	\$702,290,853	343,517	\$146.84	\$30,719,002	15,420	\$146.85	\$39,022,281	20,927	\$146.81
2022	\$853,104,569	102,255	\$235.80	\$44,092,159	7,649	\$460.38	\$715,883,887	358,370	\$160.99	\$48,202,316	20,499	\$161.01	\$44,926,207	22,504	\$160.81
2023	\$929,107,311	107,224	\$243.66	\$47,195,228	8,034	\$474.36	\$765,221,980	368,141	\$166.87	\$66,269,872	28,293	\$166.87	\$50,420,232	24,430	\$166.52
2024	\$984,967,944	111,818	\$249.54	\$51,404,496	8,454	\$491.56	\$808,979,844	382,877	\$169.02	\$70,092,781	29,784	\$169.00	\$54,490,822	26,155	\$168.56
2025	\$1,068,042,273	116,436	\$261.68	\$56,649,522	8,909	\$517.68	\$874,503,970	397,447	\$176.57	\$77,663,940	32,090	\$176.51	\$59,224,841	27,297	\$175.96

MPAP Buy-In Annual Summary, Percent Change															
SFY	Buy-In (Total)			Part A			Part B Regular			Part B SFO			Part B QI		
	Annual Expenditures	Avg. Monthly Premiums	Avg. Rate	Annual Expenditures	Avg. Monthly Premiums	Avg. Rate	Annual Expenditures	Avg. Monthly Premiums	Avg. Rate	Annual Expenditures	Avg. Monthly Premiums	Avg. Rate	Annual Expenditures	Avg. Monthly Premiums	Avg. Rate
2019	0.71%	1.17%	1.64%	6.04%	15.82%	2.63%	-1.11%	-0.78%	0.65%	-0.50%	2.88%	0.65%	35.44%	40.00%	0.65%
2020	8.00%	3.46%	4.29%	15.56%	12.64%	4.20%	6.68%	2.42%	4.39%	28.59%	25.84%	4.40%	10.10%	5.91%	4.39%
2021	22.18%	9.16%	3.77%	8.13%	7.38%	3.26%	23.68%	8.77%	4.29%	29.38%	23.74%	4.29%	8.80%	6.81%	4.28%
2022	4.83%	5.61%	7.01%	5.65%	2.83%	4.42%	1.94%	4.32%	9.64%	56.91%	32.93%	9.64%	15.13%	7.54%	9.53%
2023	8.91%	4.86%	3.33%	7.04%	5.03%	3.04%	6.89%	2.73%	3.66%	37.48%	38.02%	3.64%	12.23%	8.55%	3.55%
2024	6.01%	4.28%	2.41%	8.92%	5.23%	3.63%	5.72%	4.00%	1.29%	5.77%	5.27%	1.28%	8.07%	7.06%	1.22%
2025	8.43%	4.13%	4.87%	10.20%	5.38%	5.31%	8.10%	3.81%	4.46%	10.80%	7.74%	4.45%	8.69%	4.37%	4.39%



Part D Annual Summary, Totals						
SFY	Avg. Current Monthly Premiums	Avg. Current Monthly Rate	Avg. Current Monthly Expenditure	Avg. Retroactive Expenditures	Avg. Total Expenditures	Total Annual Expenditures
2018	245,392	\$149.28	\$36,632,687	\$1,683,704	\$38,316,391	\$459,796,697
2019	246,605	\$150.23	\$37,048,089	\$1,100,523	\$38,148,611	\$457,783,337
2020	271,950	\$142.15	\$38,658,384	\$698,763	\$39,357,146	\$472,285,752
2021	264,295	\$132.68	\$35,067,273	\$155,609	\$35,222,882	\$422,674,581
2022	276,478	\$137.13	\$37,914,054	\$271,907	\$38,185,961	\$458,231,536
2023	287,314	\$148.31	\$42,610,157	\$594,656	\$43,204,812	\$518,457,749
2024	294,805	\$180.02	\$53,070,741	\$750,983	\$53,821,724	\$645,860,693
2025	302,673	\$197.03	\$59,635,581	\$750,983	\$60,386,564	\$724,638,767

Part D Annual Summary, % Change						
SFY	Avg. Current Monthly Premiums	Avg. Current Monthly Rate	Avg. Current Monthly Expenditure	Avg. Retroactive Expenditures	Avg. Total Expenditures	Total Annual Expenditures
2019	0.49%	0.64%	1.13%	-34.64%	-0.44%	-0.44%
2020	10.28%	-5.38%	4.35%	-36.51%	3.17%	3.17%
2021	-2.82%	-6.66%	-9.29%	-77.73%	-10.50%	-10.50%
2022	4.61%	3.35%	8.12%	74.74%	8.41%	8.41%
2023	3.92%	8.15%	12.39%	118.70%	13.14%	13.14%
2024	2.61%	21.38%	24.55%	26.29%	24.57%	24.57%
2025	2.67%	9.45%	12.37%	0.00%	12.20%	12.20%



JMOC Growth Rate

JMOC Growth Rate

ODM Medicaid Spending on Services

SFY	ABD ADULT	ABD KIDS	CFC ADULT	CFC KIDS	DUAL	GROUP VIII	OTHERS	Grand Total
2023	\$ 4,916,710,476	\$ 856,182,940	\$ 4,399,123,763	\$ 4,891,022,930	\$ 4,647,955,993	\$ 9,020,780,278	\$ 169,946,598	\$ 28,901,722,977
2024	\$ 5,169,440,104	\$ 998,310,285	\$ 4,490,896,430	\$ 5,570,418,642	\$ 4,861,501,906	\$ 9,604,879,470	\$ 282,162,091	\$ 30,977,608,928
2025	\$ 5,462,480,901	\$ 1,086,397,765	\$ 4,468,467,318	\$ 5,780,163,242	\$ 5,114,221,899	\$ 9,452,540,829	\$ 359,904,560	\$ 31,726,176,515

DODD Medicaid Spending on Services

SFY	ABD ADULT	ABD KIDS	CFC ADULT	CFC KIDS	DUAL	GROUP VIII	OTHERS	Grand Total
2023	\$ 1,051,887,357	\$ 106,336,719	\$ 14,570,347	\$ 32,022,316	\$ 2,003,605,823	\$ 54,123,786	\$ -	\$ 3,262,546,349
2024	\$ 1,135,443,641	\$ 112,715,467	\$ 15,702,441	\$ 34,467,653	\$ 2,045,832,780	\$ 59,047,263	\$ -	\$ 3,403,209,245
2025	\$ 1,211,827,607	\$ 115,621,433	\$ 16,467,672	\$ 37,304,906	\$ 2,112,087,799	\$ 63,228,034	\$ -	\$ 3,556,537,451

Additional Medicaid Payments - Buy-In and Part D

SFY	ABD ADULT	ABD KIDS	CFC ADULT	CFC KIDS	DUAL	GROUP VIII	OTHERS	Grand Total
2023	\$ -	\$ -	\$ -	\$ -	\$ 1,116,539,173	\$ -	\$ 331,025,890	\$ 1,447,565,063
2024	\$ -	\$ -	\$ -	\$ -	\$ 1,278,144,240	\$ -	\$ 352,684,400	\$ 1,630,828,640
2025	\$ -	\$ -	\$ -	\$ -	\$ 1,411,271,990	\$ -	\$ 381,409,049	\$ 1,792,681,039

Additional Program Adjustments

SFY	ABD ADULT	ABD KIDS	CFC ADULT	CFC KIDS	DUAL	GROUP VIII	OTHERS	Grand Total
2023	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2024	\$ (25,083,240)	\$ (6,742,044)	\$ (73,620,991)	\$ (161,429,353)	\$ (35,221,790)	\$ (118,606,056)	\$ (19,646,527)	\$ (440,350,000)
2025	\$ (48,548,080)	\$ (13,194,717)	\$ (129,134,593)	\$ (298,673,771)	\$ (71,764,949)	\$ (209,400,102)	\$ (39,863,788)	\$ (810,580,000)

Total Medicaid Spending Subject to JMOC rate

SFY	ABD ADULT	ABD KIDS	CFC ADULT	CFC KIDS	DUAL	GROUP VIII	OTHERS	Grand Total
2023	\$ 5,968,597,833	\$ 962,519,659	\$ 4,413,694,110	\$ 4,923,045,246	\$ 7,768,100,989	\$ 9,074,904,064	\$ 500,972,488	\$ 33,611,834,389
2024	\$ 6,279,800,506	\$ 1,104,283,708	\$ 4,432,977,880	\$ 5,443,456,942	\$ 8,150,257,137	\$ 9,545,320,677	\$ 615,199,964	\$ 35,571,296,813
2025	\$ 6,625,760,429	\$ 1,188,824,480	\$ 4,355,800,396	\$ 5,518,794,377	\$ 8,565,816,738	\$ 9,306,368,762	\$ 701,449,822	\$ 36,264,815,004

Medicaid Member Months

SFY	ABD ADULT	ABD KIDS	CFC ADULT	CFC KIDS	DUAL	GROUP VIII	OTHERS	Grand Total
2023	2,369,354	629,497	7,255,666	15,597,990	3,164,597	11,432,910	1,751,540	42,201,554
2024	2,404,095	646,189	7,056,180	15,472,144	3,375,821	11,367,759	1,883,015	42,205,203
2025	2,440,974	663,424	6,492,825	15,017,173	3,608,307	10,528,536	2,004,332	40,755,571

Medicaid Average Monthly Enrollment

SFY	ABD ADULT	ABD KIDS	CFC ADULT	CFC KIDS	DUAL	GROUP VIII	OTHERS	Grand Total
2023	197,446	52,458	604,639	1,299,833	263,716	952,743	145,962	3,516,797
2024	200,341	53,849	588,015	1,289,345	281,318	947,313	156,918	3,517,099
2025	203,415	55,285	541,069	1,251,431	300,692	877,378	167,028	3,396,298

Medicaid Spending Per Member Month (not case mixed)

SFY	ABD ADULT	ABD KIDS	CFC ADULT	CFC KIDS	DUAL	GROUP VIII	OTHERS	Grand Total
2023	\$ 2,519.08	\$ 1,529.03	\$ 608.31	\$ 315.62	\$ 2,454.69	\$ 793.75	\$ 286.02	\$ 796.46
2024	\$ 2,612.13	\$ 1,708.92	\$ 628.24	\$ 351.82	\$ 2,414.30	\$ 839.68	\$ 326.71	\$ 842.82
2025	\$ 2,714.39	\$ 1,791.95	\$ 670.86	\$ 367.50	\$ 2,373.92	\$ 883.92	\$ 349.97	\$ 889.81

Medicaid Spending (case mixed based on 2023)

SFY	ABD ADULT	ABD KIDS	CFC ADULT	CFC KIDS	DUAL	GROUP VIII	OTHERS	Grand Total
2023	\$ 5,968,597,833	\$ 962,519,659	\$ 4,413,694,110	\$ 4,923,045,246	\$ 7,768,100,989	\$ 9,074,904,064	\$ 500,972,488	\$ 33,611,834,389
2024	\$ 6,189,052,615	\$ 1,075,758,457	\$ 4,558,303,059	\$ 5,487,732,466	\$ 7,640,298,252	\$ 9,600,026,903	\$ 572,245,757	\$ 35,123,417,509
2025	\$ 6,431,355,670	\$ 1,128,028,898	\$ 4,867,562,708	\$ 5,732,243,978	\$ 7,512,486,591	\$ 10,105,761,758	\$ 612,980,993	\$ 36,390,420,597

Case-Mixed PMPM based on FY2023 Caseload

FY	Program Total (case-mix)	Member Months	Medicaid PMPM	Annual Growth	Annual Average Growth	JMOC Actuary Unwinding Adjustment*	Annual Growth after Unwinding Adjustment	Average Annual Growth after Unwinding Adjustment
2023	\$33,611,834,389	42,201,554	\$796.46					
2024	\$35,123,417,509	42,201,554	\$832.28	4.50%		-0.90%	3.60%	
2025	\$36,390,420,597	42,201,554	\$862.30	3.61%	4.05%	-0.50%	3.11%	3.35%

Not Case-Mixed PMPM based on FY2023 Caseload

FY	Program Total (no case-mix)	Member Months	Medicaid PMPM	Annual Growth	Annual Average Growth
2023	\$33,611,834,389	42,201,554	\$796.46		
2024	\$35,571,296,813	42,205,203	\$842.82	5.82%	
2025	\$36,264,815,004	40,755,571	\$889.81	5.58%	5.70%

Adjustments		
	SFY24	SFY25
Autism	(\$135,850,000)	(\$162,030,000)
MSP	(\$7,700,000)	(\$22,650,000)
Convert Supplemental Dispensing Fee into Incentive	(\$35,100,000)	(\$35,100,000)
CCA Incremental change	(\$276,500,000)	(\$384,000,000)
Waiver Reform	\$34,800,000	\$25,800,000
Cut to JMOC		(\$232,000,000)
	(\$440,350,000)	(\$810,580,000)

* Section 333.220, see page 18 of Optumas report (<https://www.jmoc.state.oh.us/assets/meetings/OhioJMOCsfy2024-2025BiennialProjectionReport.pdf>)

Funding

Medicaid Services Funding					
Agency	Fund Group	Fund Code	ALI	FY 2024	FY 2025
MCD	GRF	GRF	651525 Medicaid Health Care Services - State	\$ 5,303,860,397	\$ 5,920,730,724
MCD	GRF	GRF	651525 Medicaid Health Care Services - Federal	\$ 14,219,027,179	\$ 15,172,082,581
MCD	GRF	GRF	651526 Medicare Part D	\$ 645,860,693	\$ 724,638,767
MCD	DPF	5R20	651608 Medicaid Services-Long Term	\$ 415,000,000	\$ 415,000,000
MCD	DPF	5FX0	651638 Medicaid Services-Payment Withholding	\$ 12,000,000	\$ 12,000,000
MCD	DPF	5DL0	651639 Medicaid Services-Recoveries	\$ 953,417,800	\$ 1,098,017,800
MCD	DPF	6510	651649 Medicaid Services-Hospital Care Assurance Program	\$ 244,642,100	\$ 136,707,750
MCD	DPF	5GF0	651656 Medicaid Services Hospital Franchise Fee	\$ 1,631,571,167	\$ 1,723,365,065
MCD	DPF	5TN0	651684 Medicaid Services-HIC Fee	\$ 1,063,227,900	\$ 1,138,441,200
MCD	DPF	5AN0	651686 Care Innovation and Community Improvement Program	\$ 77,673,500	\$ 86,650,700
MCD	DPF	5DL0	651690 Multi-system Youth Innovation and Support	\$ 26,250,000	\$ 27,562,500
MCD	DPF	5XY0	651694 Improvements for Priority Populations	\$ 10,500,000	\$ 10,500,000
MCD	DPF	5HC8	651698 MCD Home and Community Services	\$ 86,027,329	\$ 67,374,876
MCD	HLD	R055	651644 Refunds and Reconciliation	\$ 10,000,000	\$ 10,000,000
MCD	FED	3F00	651623 Medicaid Services-Federal	\$ 11,013,604,990	\$ 11,208,144,212
MCD	FED	3HC8	651699 MCD Home and Community Based Services - Federal	\$ 122,897,812	\$ 121,350,266
			Grand Total	\$ 35,835,560,867	\$ 37,872,566,441

Forecast Summary

	FY24	FY25
<i>Medicare Buy In</i>	\$ 984,967,947	\$ 1,068,042,272
<i>Medicare Part D</i>	\$ 645,860,693	\$ 724,638,767
<i>MITs Financial</i>	\$ 2,960,659,719	\$ 3,420,946,104
BHCC	\$ -	\$ 125,000,000
CICIP	\$ 55,000,000	\$ 72,350,000
CMC	\$ 11,000,000	\$ 14,000,004
CPC	\$ 88,601,594	\$ 92,821,680
Hospital HCAP	\$ 778,000,000	\$ 387,000,000
Managed Care - PFP	\$ 90,000,000	\$ 845,000,000
Managed Care Assurance	\$ 121,147,125	\$ -
Medicaid School Program Settlement	\$ 72,500,000	\$ 79,000,000
RISK Adjustment	\$ 6,000,000	\$ -
SB 310 Hospital Franchise Fee	\$ 1,600,000,000	\$ 1,600,000,000
OHIPP	\$ 37,700,000	\$ 37,700,000
Pace Expansion	\$ 2,111,000	\$ 49,474,420
Next Gen MC SDH	\$ 10,000,000	\$ 30,000,000
Physician Directed Payment Programs	\$ 88,600,000	\$ 88,600,000
<i>OAKS Financial</i>	\$ 265,244,780	\$ 273,543,525
Case Management	\$ 90,437,609	\$ 96,080,759
Dept of Aging Waivers	\$ 57,339,911	\$ 65,404,908
MFP	\$ 10,000,000	\$ 10,000,000
Multi System Youth	\$ 26,250,000	\$ 27,562,500
Non Medicaid Refund	\$ 10,000,000	\$ 10,000,000
OAKS Financial	\$ 9,217,260	\$ 12,495,358
OHRise/Aetna	\$ 15,000,000	\$ 15,000,000
PCG Unwinding	\$ 20,000,000	\$ 10,000,000
Sister Agency Transfers	\$ 15,000,000	\$ 15,000,000
CHOPS	\$ 12,000,000	\$ 12,000,000
<i>Policy Changes</i>	\$ 648,392,255	\$ 1,133,061,607
<i>SAS Model - Claims & Capitation</i>	\$ 30,330,435,442	\$ 31,252,334,122
SAS Model - FFS	\$ 4,638,545,721	\$ 4,930,407,554
SAS Model - Managed Care - ABD Adult	\$ 2,218,760,529	\$ 2,367,030,958
SAS Model - Managed Care - ABD/ADFC Kids	\$ 751,479,457	\$ 814,151,258
SAS Model - Managed Care - CFC	\$ 6,967,126,184	\$ 7,026,491,871
SAS Model - Managed Care - Group VIII	\$ 6,384,552,948	\$ 6,297,373,868
SAS Model - Managed Care - MyCare	\$ 3,051,415,364	\$ 3,225,766,132
SAS Model - Managed Care - OhioRise	\$ 888,076,784	\$ 989,160,536
SAS Model - Managed Care - SPBM	\$ 5,430,478,455	\$ 5,601,951,945
Grand Total	\$ 35,835,560,836	\$ 37,872,566,397

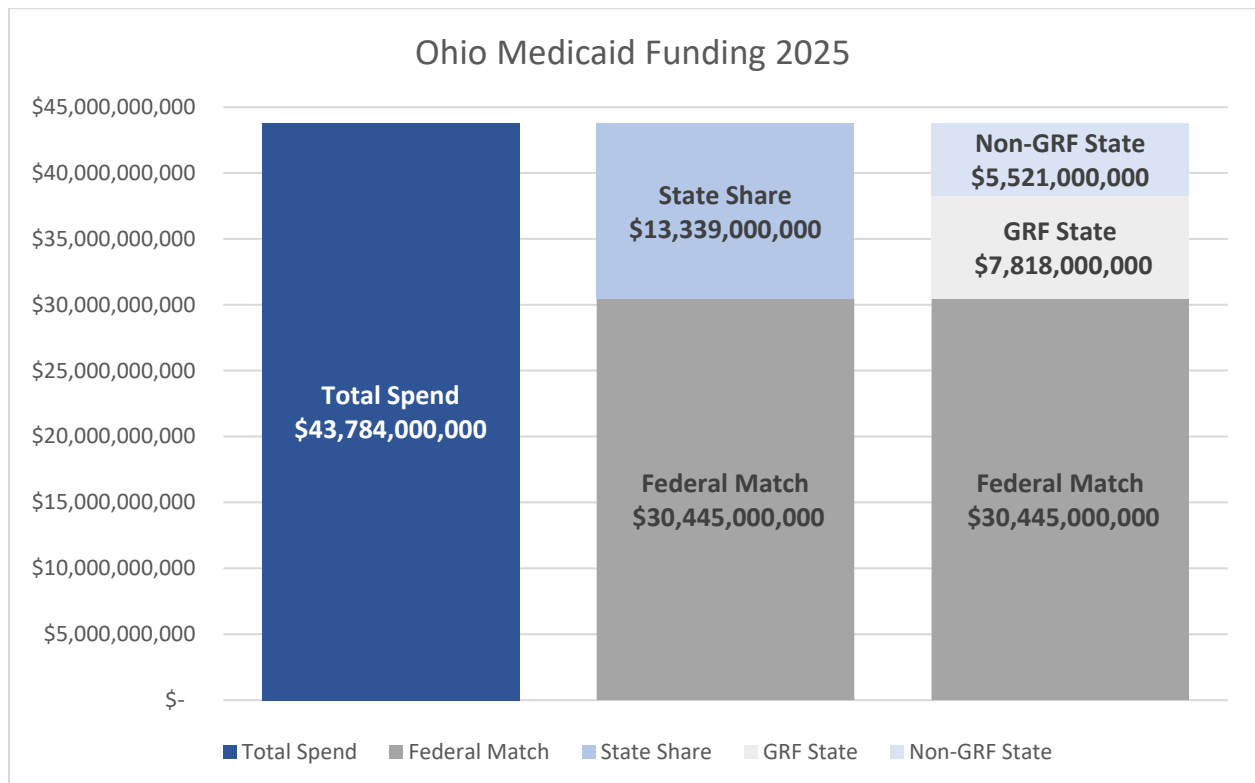
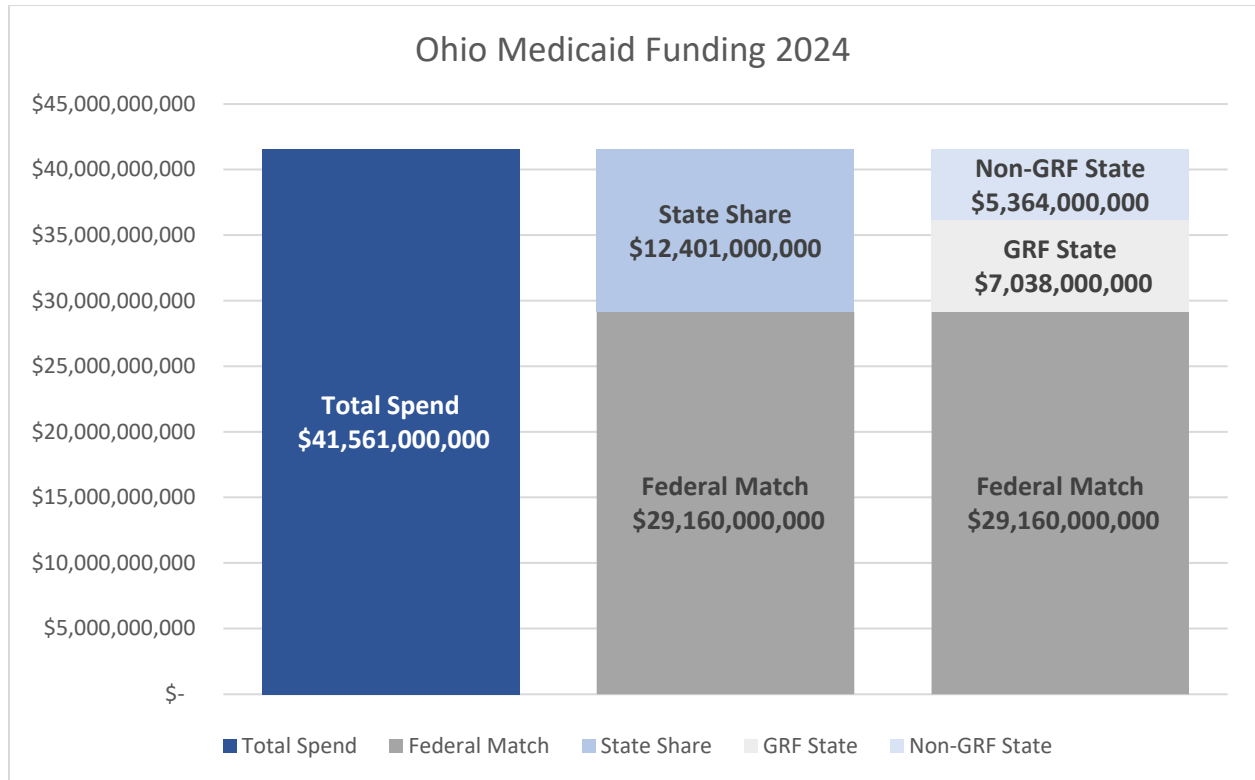
All Agency Medicaid Funding

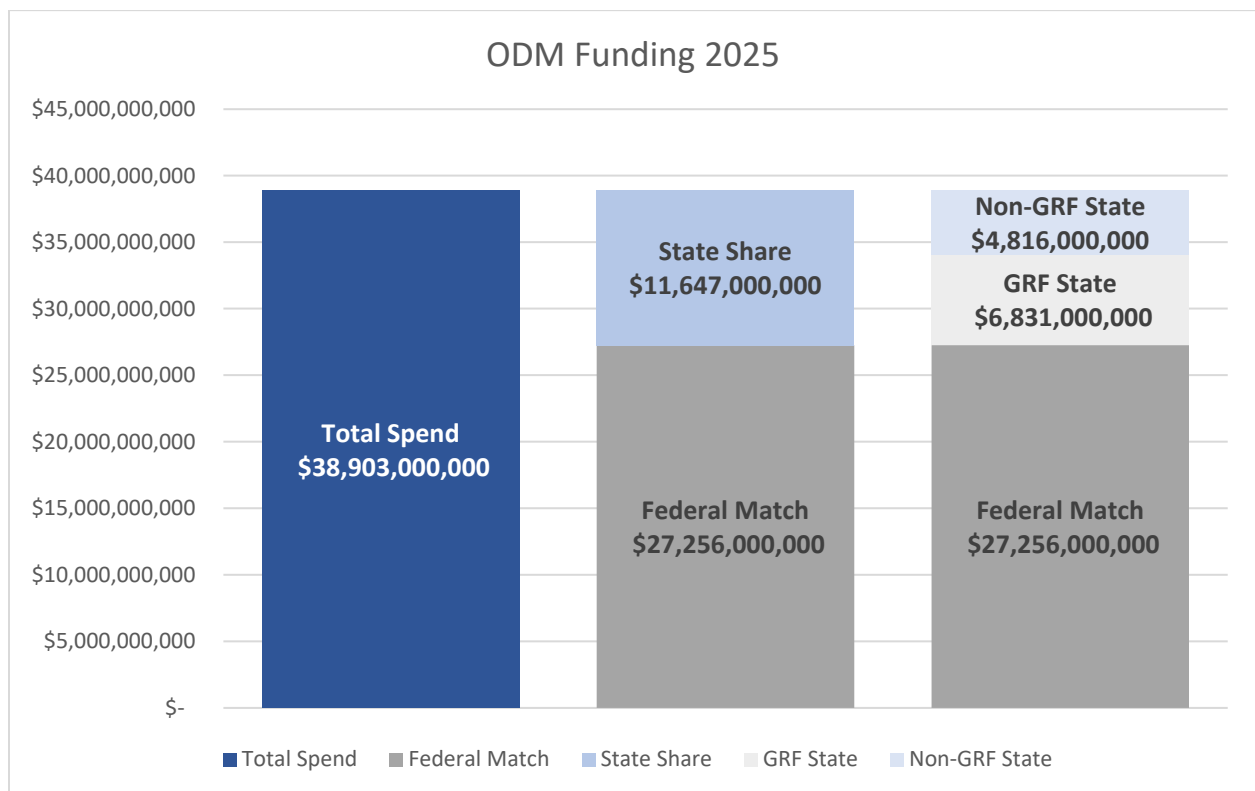
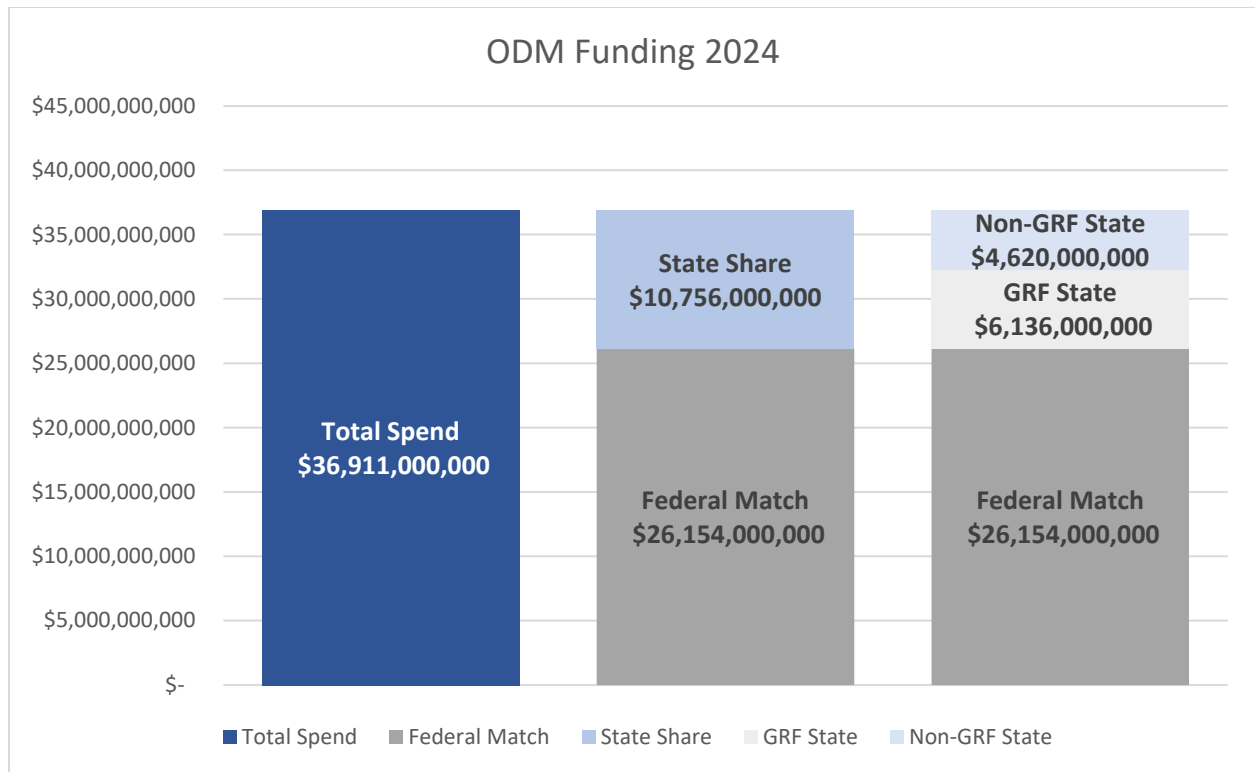
Agency	Fund Group	Fund Code	ALI	FY 2024	FY 2025
MCD	GRF	GRF	651525 Medicaid Health Care Services - State	\$ 5,303,860,397	\$ 5,920,730,724
MCD	GRF	GRF	651525 Medicaid Health Care Services - Federal	\$ 14,219,027,179	\$ 15,172,082,581
MCD	GRF	GRF	651526 Medicare Part D	\$ 645,860,693	\$ 724,638,767
MCD	GRF	GRF	651425 Medicaid Program Support-State	\$ 186,000,500	\$ 186,000,300
MCD	GRF	GRF	651426 Positive Education Program Connections	\$ -	\$ -
MCD	GRF	GRF	651529 Brigid's Path Pilot	\$ -	\$ -
MCD	GRF	GRF	651533 Food Farmacy Pilot Project	\$ -	\$ -
MCD	DPF	4E30	651605 Resident Protection Fund	\$ 5,028,600	\$ 5,026,600
MCD	DPF	5R20	651608 Medicaid Services-Long Term	\$ 415,000,000	\$ 415,000,000
MCD	DPF	5FX0	651638 Medicaid Services-Payment Withholding	\$ 12,000,000	\$ 12,000,000
MCD	DPF	5DL0	651639 Medicaid Services-Recoveries	\$ 953,417,800	\$ 1,098,017,800
MCD	DPF	6510	651649 Medicaid Services-Hospital Care Assurance Program	\$ 244,642,100	\$ 136,707,750
MCD	DPF	5GF0	651656 Medicaid Services Hospital Franchise Fee	\$ 1,631,571,167	\$ 1,723,365,065
MCD	DPF	5TN0	651684 Medicaid Services-HIC Fee	\$ 1,063,227,900	\$ 1,138,441,200
MCD	DPF	5DL0	651685 Medicaid Recoveries-Program Support	\$ 85,000,300	\$ 85,000,400
MCD	DPF	5AN0	651686 Care Innovation and Community Improvement Program	\$ 77,673,500	\$ 86,650,700
MCD	DPF	5DL0	651690 Multi-system Youth Innovation and Support	\$ 26,250,000	\$ 27,562,500
MCD	DPF	5XY0	651694 Improvements for Priority Populations	\$ 10,500,000	\$ 10,500,000
MCD	DPF	5HC8	651698 MCD Home and Community Services	\$ 86,027,329	\$ 67,374,876
MCD	HLD	R055	651644 Refunds and Reconciliation	\$ 10,000,000	\$ 10,000,000
MCD	FED	3ER0	651603 Medicaid and Health Transformation Technology	\$ 787,100	\$ 795,500
MCD	FED	3F00	651623 Medicaid Services-Federal	\$ 11,013,604,990	\$ 11,208,144,212
MCD	FED	3F00	651624 Medicaid Program Support-Federal	\$ 537,000,300	\$ 492,000,300
MCD	FED	3G50	651655 Medicaid Intragency Pass Through	\$ 258,149,000	\$ 258,149,000
MCD	FED	3FA0	651680 Health Care Grants-Federal	\$ 3,000,000	\$ 3,000,000
MCD	FED	3HC8	651699 MCD Home and Community Based Services - Federal	\$ 122,897,812	\$ 121,350,266

Agency	Fund Group	Fund Code	ALI	FY 2024	FY 2025
DDD	GRF	GRF	653407 Medicaid Services	\$ 779,089,011	\$ 859,257,529
DDD	DPF	5GE0	653606 ICF/IID and Waiver Match	\$ 60,100,000	\$ 60,100,000
DDD	DPF	5S20	653622 Medicaid Administration & Oversight	\$ 31,000,000	\$ 32,000,000
DDD	DPF	5Z10	653624 County Board Waiver Match	\$ 490,000,000	\$ 508,000,000
DDD	DPF	5EV0	653627 Medicaid Program Support	\$ 2,540,000	\$ 2,540,000
DDD	DPF	4890	653632 Developmental Centers Direct Care Services	\$ 7,000,000	\$ 7,000,000
DDD	DPF	5HC8	653698 DDD Home and Community Based Services	\$ 114,711,600	\$ 63,627,125
DDD	FED	3A40	653654 Medicaid Services	\$ 2,544,616,177	\$ 2,730,420,579
DDD	FED	3A40	653655 Medicaid Support	\$ 80,000,000	\$ 80,000,000
DDD	FED	3HC8	653699 DDD Home and Community Based Services - Federal	\$ 112,413,400	\$ 110,997,875
DDD	ISA	1520	653609 DC & Residential Facilities Operating Services	\$ 31,000,000	\$ 31,000,000
JFS	GRF	GRF	655425 Medicaid Program Support	\$ 15,605,707	\$ 15,673,812
JFS	GRF	GRF	655522 Medical Program Support-Local	\$ 44,000,000	\$ 49,000,000
JFS	GRF	GRF	655523 Medicaid Program Support-Local Transportation	\$ 43,530,000	\$ 43,530,000
JFS	FED	3F01	655624 Medicaid Program Support - Federal	\$ 220,005,026	\$ 220,103,397
DOH	GRF	GRF	654453 Medicaid - State Health Program Support	\$ 4,587,231	\$ 4,812,005
DOH	FED	3GD0	654601 Medicaid Program Support	\$ 37,000,000	\$ 37,000,000
AGE	GRF	GRF	656423 Long Term Care Budget-State	\$ 5,668,859	\$ 4,762,174
AGE	DPF	5TI0	656624 Provider Certification	\$ 120,000	\$ 120,000
AGE	DPF	5T40	656625 Health Care Grants - State	\$ 200,000	\$ 200,000
AGE	DPF	5HC8	656698 AGE Home and Community Based Services	\$ 6,000,000	\$ -
AGE	FED	3C40	656623 Long Term Care Budget-Federal	\$ 5,670,000	\$ 5,000,000
MHA	GRF	GRF	652321 Medicaid Support	\$ 1,618,364	\$ 1,650,415
MHA	DPF	5HC8	652698 MHA Home and Community Based Services	\$ -	\$ -
MHA	FED	3B10	652636 Community Medicaid Legacy Support	\$ 4,000,000	\$ 4,000,000
EDU	GRF	GRF	657401 Medicaid in Schools	\$ 324,529	\$ 326,459
EDU	FED	3AF0	657601 Schools Medicaid Administrative Claims	\$ 250,000	\$ 250,000
PRX	DPF	4K90	658605 OARRS Integration-STATE	\$ 492,000	\$ 492,000
PRX	FED	3HH0	658601 OARRS Integration-FED	\$ 1,392,000	\$ 1,393,000
			Grand Total	\$ 41,561,303,049	\$ 43,783,637,389

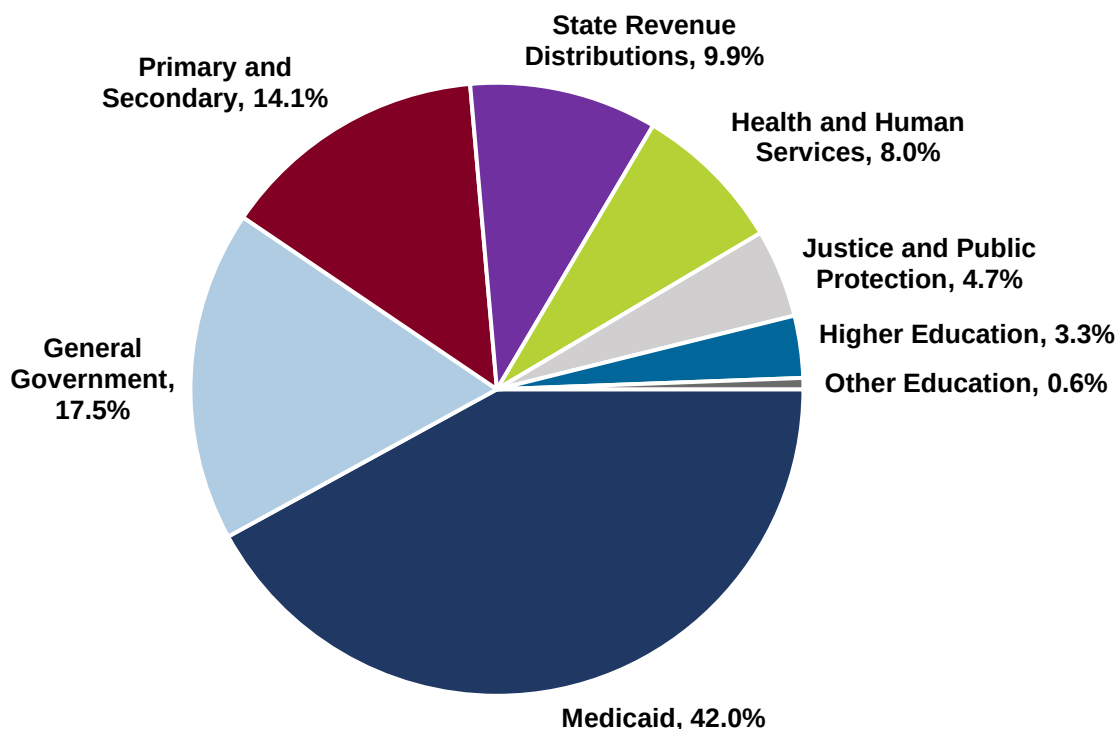
Agency				FY 2024	FY 2025
MCD				\$ 36,910,526,667	\$ 38,902,538,541
DDD				\$ 4,252,470,188	\$ 4,484,943,108
JFS				\$ 323,140,733	\$ 328,307,209
DOH				\$ 41,587,231	\$ 41,812,005
AGE				\$ 17,658,859	\$ 10,082,174
MHA				\$ 5,618,364	\$ 5,650,415
EDU				\$ 574,529	\$ 576,459
PRX				\$ 1,884,000	\$ 1,885,000
			Grand Total	\$ 41,553,460,571	\$ 43,775,794,911

Agency	Fund Group			FY 2024	FY 2025
MCD	GRF			\$ 6,135,721,590	\$ 6,831,369,791
MCD	DPF			\$ 4,610,338,696	\$ 4,805,646,891
MCD	FED			\$ 26,154,466,381	\$ 27,255,521,859
MCD	HLD			\$ 10,000,000	\$ 10,000,000
Other	GRF			\$ 894,423,701	\$ 979,012,394
Other	DPF			\$ 712,163,600	\$ 674,079,125
Other	FED			\$ 3,005,346,603	\$ 3,189,164,851
Other	ISA			\$ 31,000,000	\$ 31,000,000
			Grand Total	\$ 41,553,460,571	\$ 43,775,794,911





FY 2024-2025 Executive Budget All Funds Appropriations



The authority to expend resources for operations of the State of Ohio is spread across four appropriation bills, 14 budget fund groups, and well over 1,000 funds and ALIs (appropriation line items). This pie chart summarizes “all funds” appropriations by major spending category.

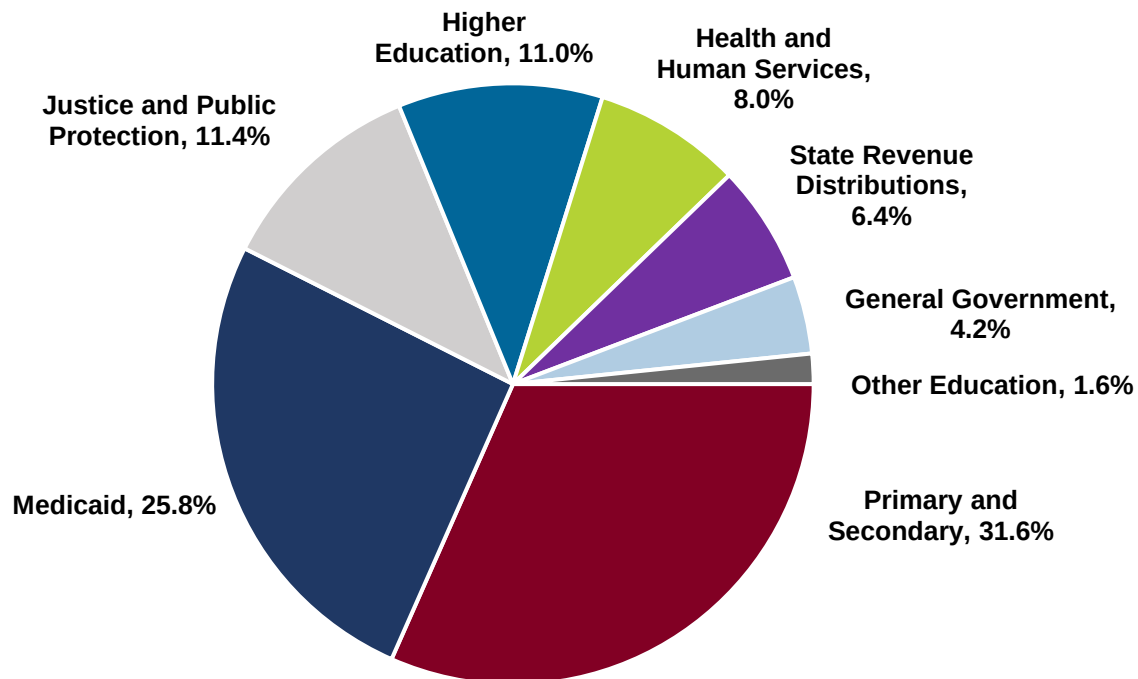
All Funds Appropriations (dollars in millions)

Function	FY 2023 Appropriation	FY 2024 Executive	% Change	FY 2025 Executive	% Change
Primary and Secondary	\$16,024	\$15,130	-5.6%	\$13,562	-10.4%
Higher Education	\$2,825	\$3,287	16.4%	\$3,359	2.2%
Other Education	\$543	\$735	35.4%	\$467	-36.5%
Medicaid	\$39,628	\$41,559	4.9%	\$43,782	5.3%
Health and Human Services	\$8,245	\$8,364	1.4%	\$7,822	-6.5%
Justice and Public Protection	\$4,652	\$4,641	-0.2%	\$4,813	3.7%
General Government	\$18,943	\$19,779	4.4%	\$15,673	-20.8%
State Revenue Distributions	\$9,001	\$9,831	9.2%	\$10,289	4.7%
Total	\$99,861	\$103,327	3.5%	\$99,768	-3.4%

Note: Numbers may not add to total due to rounding

Source: Ohio Office of Budget and Management, January 2023

FY 2024-2025 Executive Budget State Only General Revenue Fund Appropriations



This pie chart illustrates how state only GRF appropriations are split among the eight functional categories after removing those appropriations supported by federal reimbursement.

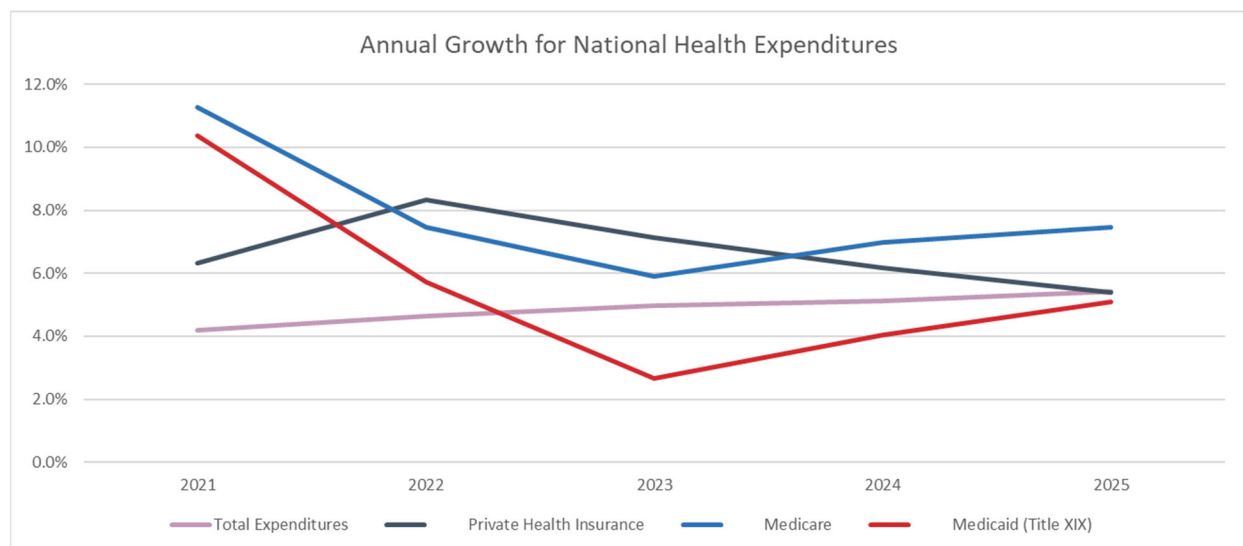
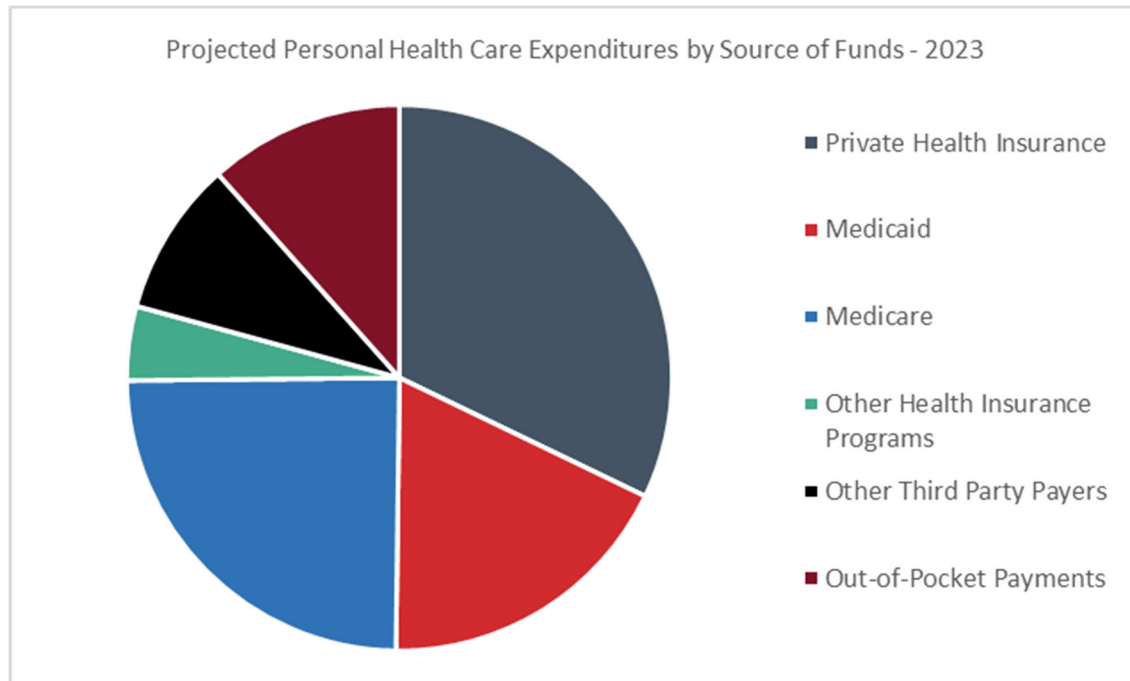
State Only General Revenue Fund Appropriations (dollars in millions)

Function	FY 2023 Appropriation	FY 2024 Executive	% Change	FY 2025 Executive	% Change
Primary and Secondary	\$8,452	\$8,997	6.4%	\$9,182	2.1%
Higher Education	\$2,765	\$3,028	9.5%	\$3,300	9.0%
Other Education	\$507	\$502	-0.9%	\$433	-13.7%
Medicaid	\$7,004	\$7,038	0.5%	\$7,818	11.1%
Health and Human Services	\$1,741	\$2,271	30.4%	\$2,306	1.6%
Justice and Public Protection	\$2,935	\$3,192	8.8%	\$3,342	4.7%
General Government	\$1,954	\$1,209	-38.1%	\$1,179	-2.5%
State Revenue Distributions	\$1,854	\$1,846	-0.4%	\$1,858	0.7%
Total	\$27,211	\$28,084	3.2%	\$29,419	4.8%

Note: Numbers may not add to total due to rounding

Source: Ohio Office of Budget and Management, January 2023

National Health Expenditures Data



Source: <https://www.cms.gov/research-statistics-data-and-systems/statistics-trends-and-reports/nationalhealthexpenddata>