

Appendix I.A - Projection Categories

Categories of Aid		Categories of Service	
CFC Adults	Adults	Clinics	Medicaid Schools Program
Expansion	Adults	Clinics - Mental Health	Mental Health and Addiction Services
AFK	Children	Dental Services	Other
CFC Children	Children	DME	Professional - Other
CHIP	Children	EPSDT	Outpatient - ER
ABD <21	Disabled	Family Planning	Outpatient - Non-ER
ABD 21+	Disabled	FQHC/RHC	PCP
Breast & Cervical Cancer (BCCP)	Disabled	Home Health/PDN	Prescribed Drugs
LTSS Institutional Non Dual Populations ¹	Disabled	Hospice Services	Psychology Services
LTSS Waiver Non Dual Populations ²	Disabled	ICF & ID Public	SNF
Community Dual <65 (Non MyCare)	Dual	ICF & ID Private	Specialty
Community Dual 65+ (Non MyCare)	Dual	ID Services	Transportation
LTSS Institutional Dual Populations ¹	Dual	Inpatient Hospital	Vision
LTSS Waiver Dual Populations ²	Dual	Inpatient Hospital - BH	Waiver Services
MyCare	Dual	Laboratory/Radiology	
Medicare Premium Assistance	Other		
Refugee/Not Assigned	Other		
RoMPIR/Presumptive/Alien	Other		

¹ DD: ICF Non-DD: SNF

² 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
Total	5,134,871	\$ 1,412	-5.5%	-1.8%	4,854,946	\$ 1,387

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
Total	4,854,946	\$ 1,387	0.9770	\$ 1,419	0.0%	\$ 1,420

FFS Populations - CY 2023 FFS Data Buildup Eligibility Adjustments

COA	Projected CY 2025 MMs ¹	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%
Total	4,322,577	\$ 1,686	-11.0%	18.8%

FFS Populations - CY 2024 FFS Data Buildup Eligibility Adjustments

COA	CY 2024 ²			
	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
Total	16.1%	\$ 1,958	16.8%	\$ 1,970

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
Total	3.4%	\$ 2,057	4.4%	\$ 2,100	3.4%	\$ 2,127	4.4%	\$ 2,193

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

² 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						
Total	36,247,083	\$ 162	0.5%	-0.5%	36,441,951	\$ 161

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						
Total	36,441,951	\$ 161	0.9961	\$ 161	0.2%	\$ 162

Managed Care Populations - CY 2023 FFS Data Buildup Eligibility Adjustments

COA	Projected CY 2025 MMs ¹	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				
Total	32,247,743	\$ 163	-11.5%	0.4%

Managed Care Populations - CY 2024 FFS Data Buildup Eligibility Adjustments

COA	CY 2024 ²			
	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				
Total	11.9%	\$ 182	13.0%	\$ 184

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								
Total	6.1%	\$ 199	7.2%	\$ 204	5.8%	\$ 211	6.9%	\$ 218

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

² 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 ¹	CY 2024 ²		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											
Total	32,247,743	\$ 539	\$ 539	3.1%	\$ 564	4.0%	\$ 572	2.9%	\$ 580	3.8%	\$ 593

Managed Care Populations - FFS Expenditures

COA	Projected CY 2025 MMs ¹	CY 2024 ²		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											
Total	32,247,743	\$ 182	\$ 184	6.1%	\$ 199	7.2%	\$ 204	5.8%	\$ 211	6.9%	\$ 218

Managed Care Populations - Combined Expenditures

COA	Projected CY 2025 MMs ¹	CY 2024 ²		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											
Total	32,247,743	\$ 721	\$ 723	3.9%	\$ 763	4.8%	\$ 775	3.6%	\$ 791	4.6%	\$ 811

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

² 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			
Total	32,247,743	\$ 539	\$ 539

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
Total	4,322,577	\$ 1,958	\$ 1,970

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			
Total	32,247,743	\$ 182	\$ 184

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			
Total	32,247,743	\$ 721	\$ 723

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			
Total	32,247,743	\$ 17,380,000,000	\$ 17,380,000,000

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
Total	4,322,577	\$ 8,462,400,000	\$ 8,515,100,000

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			
Total	32,247,743	\$ 5,869,000,000	\$ 5,926,000,000

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			
Total	32,247,743	\$ 23,249,000,000	\$ 23,306,000,000

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 ¹	\$ 1,513,100,000	\$ 1,582,200,000
Total Expenditures	\$ 33,224,500,000	\$ 33,403,300,000

¹ 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%
Total		26.7%

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%
Total		18.5%

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%
Total		54.8%

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%
Total		73.3%

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%
Total - Medical Expenditures		100.0%

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.