

## Appendix 1.A – Projection Categories

Categories of Aid	Rollup - Categories of Aid
CFC Adults	Adults
Extension	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 MMC)	Dual
Community Dual 65+ (Non MMC)	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

<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, PACE

Categories of Service	
Clinics	Medicaid Schools Program
Clinics - Mental Health	Mental Health and Addiction Services
Dental Services	Other
DME	Other Professional
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	

## Appendix 1.B – SFY 2024-2025 Biennium Projection Build-Up

## FFS Populations - CY 2021 FFS Data Buildup Eligibility Adjustments

COA	Raw CY 2021 MMs	Raw CY 2021 PMPM	MMs Adj. Percent Impact	PMPM Adj. Percent	Adj. CY 2021 MMs	Adj. PMPM	IBNR Factor	Completed Adj. CY 2021 PMPM	Share of Cost Percentage	Final Adj. CY 2021 PMPM
Adults	659,095	\$ 382	-0.1%	-0.1%	658,751	\$ 382	0.9587	\$ 398	0.0%	\$ 398
Children	238,512	\$ 446	0.0%	0.0%	238,512	\$ 446	0.9550	\$ 467	0.0%	\$ 467
Disabled	543,795	\$ 4,717	-1.4%	-0.6%	536,264	\$ 4,690	0.9855	\$ 4,759	-0.4%	\$ 4,740
Dual	1,359,369	\$ 2,753	0.0%	0.0%	1,359,369	\$ 2,753	0.9897	\$ 2,781	-7.2%	\$ 2,580
Other	1,676,935	\$ 50	-0.3%	0.1%	1,672,655	\$ 50	0.9624	\$ 52	0.0%	\$ 52
<b>Total</b>	<b>4,477,706</b>	<b>\$ 1,507</b>	<b>-0.3%</b>	<b>-0.5%</b>	<b>4,465,551</b>	<b>\$ 1,500</b>	<b>0.9860</b>	<b>\$ 1,522</b>	<b>-4.2%</b>	<b>\$ 1,458</b>

## FFS Populations - RP 2022-2023 FFS Data Buildup Eligibility Adjustments

COA	Adj. CY 2021 MMs	Adj. CY 2021 PMPM	Retro Program Changes	PC Adj. CY 2021 PMPM	Rating Period 2022-2023			
					Lower Bound		Upper Bound	
					Projected Growth	Projected PMPM	Projected Growth	Projected PMPM
Adults	658,751	\$398	0.8%	\$402	3.2%	\$425	4.1%	\$431
Children	238,512	\$467	0.5%	\$470	1.7%	\$484	2.5%	\$491
Disabled	536,264	\$4,740	0.1%	\$4,746	3.3%	\$5,026	4.2%	\$5,100
Dual	1,359,369	\$2,580	0.0%	\$2,580	4.1%	\$2,770	5.0%	\$2,810
Other	1,672,655	\$52	0.6%	\$53	3.3%	\$56	4.2%	\$56
<b>Total</b>	<b>4,465,551</b>	<b>\$1,458</b>	<b>0.1%</b>	<b>\$1,459</b>	<b>3.7%</b>	<b>\$1,556</b>	<b>4.6%</b>	<b>\$1,579</b>

## FFS Populations - Projected SFY 2024 - SFY 2025 FFS Expenditures

COA	Adj. CY 2021	Rating Period 2022-2023		SFY 2024				SFY 2025			
		Lower Bound	Upper Bound	Lower Bound		Upper Bound		Lower Bound		Upper Bound	
		PMPM	PMPM	Projected	PMPM	Projected	PMPM	Projected	PMPM	Projected	PMPM
Adults	658,751	\$425	\$431	5.0%	\$441	6.4%	\$451	3.7%	\$457	4.8%	\$473
Children	238,512	\$484	\$491	2.6%	\$493	4.0%	\$505	2.0%	\$503	3.0%	\$520
Disabled	536,264	\$5,026	\$5,100	3.7%	\$5,163	5.0%	\$5,291	2.8%	\$5,306	3.8%	\$5,490
Dual	1,359,369	\$2,770	\$2,810	3.9%	\$2,851	5.3%	\$2,921	2.9%	\$2,934	4.0%	\$3,036
Other	1,672,655	\$56	\$56	5.3%	\$58	6.6%	\$59	3.9%	\$60	5.0%	\$62
<b>Total</b>	<b>4,465,551</b>	<b>\$1,556</b>	<b>\$1,579</b>	<b>3.8%</b>	<b>\$1,601</b>	<b>5.2%</b>	<b>\$1,640</b>	<b>2.9%</b>	<b>\$1,647</b>	<b>3.9%</b>	<b>\$1,704</b>

## Appendix 1.B – SFY 2024-2025 Biennium Projection Build-Up

## Managed Care Populations - CY 2021 FFS Data Buildup Eligibility Adjustments

COA	Raw CY 2021 MMs	Raw CY 2021 PMPM	MMs Adj. Percent Impact	PMPM Adj. Percent	Adj. CY 2021 MMs	Adj. PMPM	IBNR Factor	Completed Adj. CY 2021 PMPM	Share of Cost Percentage	Final Adj. CY 2021 PMPM
Adults	15,835,132	\$ 7	0.0%	-0.1%	15,833,766	\$ 7	0.98	\$ 7	0.0%	\$ 7
Children	14,652,695	\$ 7	0.0%	0.0%	14,652,671	\$ 7	0.97	\$ 7	0.0%	\$ 7
Disabled	2,421,572	\$ 73	-0.1%	-0.8%	2,419,402	\$ 72	0.98	\$ 74	0.0%	\$ 74
Dual	1,643,507	N/A	N/A	N/A	1,643,507	N/A	N/A	N/A	N/A	N/A
Other										
<b>Total</b>	<b>34,552,906</b>	<b>\$ 12</b>	<b>0.0%</b>	<b>-0.4%</b>	<b>34,549,346</b>	<b>\$ 12</b>	<b>0.98</b>	<b>\$ 12</b>	<b>0.0%</b>	<b>\$ 12</b>

## Managed Care Populations - RP 2022 - 2023 FFS Data Buildup Eligibility Adjustments

COA	Adj. CY 2021 MMs	Adj. CY 2021 PMPM	Retro Program Changes	PC Adj. CY 2021 PMPM	Rating Period 2022-2023			
					Lower Bound		Upper Bound	
					Projected Growth	Projected PMPM	Projected Growth	Projected PMPM
Adults	15,833,766	\$7	0.0%	\$7	514.7%	\$177	514.9%	\$177
Children	14,652,671	\$7	0.0%	\$7	188.4%	\$43	188.7%	\$43
Disabled	2,419,402	\$74	0.0%	\$74	215.0%	\$550	215.4%	\$551
Dual	1,643,507	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Other								
<b>Total</b>	<b>34,549,346</b>	<b>\$12</b>	<b>0.0%</b>	<b>\$12</b>	<b>315.1%</b>	<b>\$145</b>	<b>315.4%</b>	<b>\$145</b>

## Managed Care Populations - Projected SFY 2024 - SFY 2025 FFS Expenditures

COA	Adj. CY 2021	Rating Period 2022-2023		SFY 2024				SFY 2025			
		Lower Bound	Upper Bound	Lower Bound		Upper Bound		Lower Bound		Upper Bound	
		PMPM	PMPM	Projected	PMPM	Projected	PMPM	Projected	PMPM	Projected	PMPM
Adults	15,833,766	\$177	\$177	1.6%	\$179	3.0%	\$181	2.5%	\$183	3.5%	\$187
Children	14,652,671	\$43	\$43	1.7%	\$44	3.0%	\$44	2.3%	\$45	3.3%	\$46
Disabled	2,419,402	\$550	\$551	2.3%	\$559	3.6%	\$566	2.8%	\$575	3.8%	\$588
Dual	1,643,507	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>34,549,346</b>	<b>\$145</b>	<b>\$145</b>	<b>1.8%</b>	<b>\$147</b>	<b>3.2%</b>	<b>\$148</b>	<b>2.5%</b>	<b>\$150</b>	<b>3.6%</b>	<b>\$154</b>

## Appendix 1.B – SFY 2024-2025 Biennium Projection Build-Up Managed Care Populations - Capitated Expenditures

COA	Adj. CY 2021	Rating Period 2022-2023		SFY 2024				SFY 2025			
		Lower Bound	Upper Bound	Lower Bound		Upper Bound		Lower Bound		Upper Bound	
		PMPM	PMPM	Projected	PMPM	Projected	PMPM	Projected	PMPM	Projected	PMPM
Adults	15,833,766	\$439	\$439	2.5%	\$447	3.6%	\$451	2.5%	\$459	3.6%	\$467
Children	14,652,671	\$259	\$259	3.3%	\$266	4.3%	\$268	3.1%	\$274	4.1%	\$279
Disabled	2,419,402	\$1,008	\$1,008	2.0%	\$1,023	3.0%	\$1,030	2.0%	\$1,044	3.0%	\$1,062
Dual	1,643,507	\$1,438	\$1,441	0.5%	\$1,444	1.2%	\$1,454	0.4%	\$1,450	0.9%	\$1,468
Other											
<b>Total</b>	<b>34,549,346</b>	<b>\$450</b>	<b>\$450</b>	<b>2.3%</b>	<b>\$458</b>	<b>3.3%</b>	<b>\$461</b>	<b>2.3%</b>	<b>\$468</b>	<b>3.2%</b>	<b>\$476</b>

## Managed Care Populations - FFS Expenditures

COA	Adj. CY 2021	Rating Period 2022-2023		SFY 2024				SFY 2025			
		Lower Bound	Upper Bound	Lower Bound		Upper Bound		Lower Bound		Upper Bound	
		PMPM	PMPM	Projected	PMPM	Projected	PMPM	Projected	PMPM	Projected	PMPM
Adults	15,833,766	\$177	\$177	1.6%	\$179	3.0%	\$181	2.5%	\$183	3.5%	\$187
Children	14,652,671	\$43	\$43	1.7%	\$44	3.0%	\$44	2.3%	\$45	3.3%	\$46
Disabled	2,419,402	\$550	\$551	2.3%	\$559	3.6%	\$566	2.8%	\$575	3.8%	\$588
Dual	1,643,507	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>34,549,346</b>	<b>\$145</b>	<b>\$145</b>	<b>1.8%</b>	<b>\$147</b>	<b>3.2%</b>	<b>\$148</b>	<b>2.5%</b>	<b>\$150</b>	<b>3.6%</b>	<b>\$154</b>

## Managed Care Populations - Combined Expenditures

COA	Adj. CY 2021	Rating Period 2022-2023		SFY 2024				SFY 2025			
		Lower Bound	Upper Bound	Lower Bound		Upper Bound		Lower Bound		Upper Bound	
		PMPM	PMPM	Projected	PMPM	Projected	PMPM	Projected	PMPM	Projected	PMPM
Adults	15,833,766	\$616	\$616	2.3%	\$626	3.4%	\$631	2.5%	\$642	3.5%	\$654
Children	14,652,671	\$303	\$303	3.0%	\$309	4.1%	\$312	3.0%	\$319	4.0%	\$325
Disabled	2,419,402	\$1,558	\$1,559	2.1%	\$1,582	3.3%	\$1,597	2.3%	\$1,619	3.3%	\$1,650
Dual	1,643,507	\$1,438	\$1,441	0.5%	\$1,444	1.2%	\$1,454	0.4%	\$1,450	0.9%	\$1,468
Other											
<b>Total</b>	<b>34,549,346</b>	<b>\$588</b>	<b>\$588</b>	<b>2.2%</b>	<b>\$598</b>	<b>3.3%</b>	<b>\$603</b>	<b>2.3%</b>	<b>\$612</b>	<b>3.3%</b>	<b>\$623</b>

## Appendix 1.C – Biennium Projection

Period	PMPM		Trend	
	Lower Bound	Upper Bound	Lower Bound	Upper Bound
Rating Period 2022 - 2023	\$ 727	\$731		
SFY 2024	\$ 743	\$752	2.8%	3.9%
SFY 2025	\$ 762	\$779	2.6%	3.6%
SFY 2024 - 2025			2.7%	3.7%

## Appendix 1.D – PMPM - Rating Period 2022 - 2023

## FFS Populations - FFS Expenditures

COA	Adj. CY 2021 MMs	Lower Bound Rating Period 2022- 2023 PMPM	Upper Bound Rating Period 2022- 2023 PMPM
Adults	658,751	\$ 425	\$ 431
Children	238,512	\$ 484	\$ 491
Disabled	536,264	\$ 5,026	\$ 5,100
Dual	1,359,369	\$ 2,770	\$ 2,810
Other	1,672,655	\$ 56	\$ 56
<b>Total</b>	<b>4,465,551</b>	<b>\$ 1,556</b>	<b>\$ 1,579</b>

## Managed Care Populations - FFS Expenditures

COA	Adj. CY 2021 MMs	Lower Bound Rating Period 2022- 2023 PMPM	Upper Bound Rating Period 2022- 2023 PMPM
Adults	15,833,766	\$ 177	\$ 177
Children	14,652,671	\$ 43	\$ 43
Disabled	2,419,402	\$ 550	\$ 551
Dual	1,643,507	\$ 2	\$ 2
Other	-	\$ -	\$ -
<b>Total</b>	<b>34,549,346</b>	<b>\$ 138</b>	<b>\$ 138</b>

## Managed Care Populations - Capitated Expenditures

COA	Adj. CY 2021 MMs	Lower Bound Rating Period 2022- 2023 PMPM	Upper Bound Rating Period 2022- 2023 PMPM
Adults	15,833,766	\$ 439	\$ 439
Children	14,652,671	\$ 259	\$ 259
Disabled	2,419,402	\$ 1,008	\$ 1,008
Dual	1,643,507	\$ 1,438	\$ 1,441
Other	-	\$ -	\$ -
<b>Total</b>	<b>34,549,346</b>	<b>\$ 450</b>	<b>\$ 450</b>

## Managed Care Populations - Combined Expenditures

COA	Adj. CY 2021 MMs	Lower Bound Rating Period 2022- 2023 PMPM	Upper Bound Rating Period 2022- 2023 PMPM
Adults	15,833,766	\$ 616	\$ 616
Children	14,652,671	\$ 303	\$ 303
Disabled	2,419,402	\$ 1,558	\$ 1,559
Dual	1,643,507	\$ 1,439	\$ 1,443
Other	-	\$ -	\$ -
<b>Total</b>	<b>34,549,346</b>	<b>\$ 588</b>	<b>\$ 588</b>

Note: Total dollars above are NOT intended to reflect estimated expenditures in Rating Period 2022-2023 (July 2022 - December 2023) 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 adjusted CY 2021 MMs used to develop the aggregate PMPM. Total estimated expenditures will vary depending on the number of member months experienced in Rating Period 2022-2023, as well as to the extent that additional programmatic changes outside of current policy go into effect through the duration of Rating Period 2022-2023.

## Appendix 1.E – Total Cost Estimates

## FFS Populations - FFS Estimates

COA	Adj. CY 2021 MMs	Lower Bound Rating Period 2022- 2023	Upper Bound Rating Period 2022- 2023
Adults	658,751	\$ 280,000,000	\$ 284,000,000
Children	238,512	\$ 115,000,000	\$ 117,000,000
Disabled	536,264	\$ 2,695,000,000	\$ 2,735,000,000
Dual	1,359,369	\$ 3,766,000,000	\$ 3,820,000,000
Other	1,672,655	\$ 93,000,000	\$ 94,000,000
<b>Total</b>	<b>4,465,551</b>	<b>\$ 6,949,000,000</b>	<b>\$ 7,050,000,000</b>

## Managed Populations - FFS Estimates

COA	Adj. CY 2021 MMs	Lower Bound Rating Period 2022- 2023	Upper Bound Rating Period 2022- 2023
Adults	15,833,766	\$ 2,802,000,000	\$ 2,804,000,000
Children	14,652,671	\$ 633,000,000	\$ 634,000,000
Disabled	2,419,402	\$ 1,331,000,000	\$ 1,334,000,000
Dual	1,643,507	\$ 2,000,000	\$ 3,000,000
Other	-	\$ -	\$ -
<b>Total</b>	<b>34,549,346</b>	<b>\$ 4,768,000,000</b>	<b>\$ 4,775,000,000</b>

## All Populations - All Estimates

COA	Adj. CY 2021 MMs	Lower Bound Rating Period 2022- 2023	Upper Bound Rating Period 2022- 2023
FFS	16,492,517	\$6,949,000,000	\$7,050,000,000
MC - FFS	14,891,183	\$4,768,000,000	\$4,775,000,000
MC - MC	2,955,666	\$15,551,000,000	\$15,557,000,000
Total - Medical Expense	3,002,876	\$27,268,000,000	\$27,382,000,000
Additional Payment	1,672,655	\$1,298,000,000	\$1,319,000,000
<b>Total Expenditures</b>	<b>39,014,897</b>	<b>\$28,566,000,000</b>	<b>\$28,701,000,000</b>

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 Rating Period 2022-2023 (July 2022 - December 2023) 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 adjusted CY 2021 MMs used to develop the aggregate PMPM. Total estimated expenditures will vary depending on the number of member months experienced in Rating Period 2022-2023, as well as to the extent that additional programmatic changes outside of current policy go into effect through the duration of Rating Period 2022-2023.

## Managed Populations - Capitated Estimates

COA	Adj. CY 2021 MMs	Lower Bound Rating Period 2022- 2023	Upper Bound Rating Period 2022- 2023
Adults	15,833,766	\$ 6,950,000,000	\$ 6,950,000,000
Children	14,652,671	\$ 3,800,000,000	\$ 3,800,000,000
Disabled	2,419,402	\$ 2,438,000,000	\$ 2,438,000,000
Dual	1,643,507	\$ 2,363,000,000	\$ 2,369,000,000
Other	-	\$ -	\$ -
<b>Total</b>	<b>34,549,346</b>	<b>\$ 15,551,000,000</b>	<b>\$ 15,557,000,000</b>

## Managed Populations - Combined Estimates

COA	Adj. CY 2021 MMs	Lower Bound Rating Period 2022- 2023	Upper Bound Rating Period 2022- 2023
Adults	15,833,766	\$ 9,752,000,000	\$ 9,754,000,000
Children	14,652,671	\$ 4,433,000,000	\$ 4,434,000,000
Disabled	2,419,402	\$ 3,769,000,000	\$ 3,771,000,000
Dual	1,643,507	\$ 2,366,000,000	\$ 2,371,000,000
Other	-	\$ -	\$ -
<b>Total</b>	<b>34,549,346</b>	<b>\$ 20,320,000,000</b>	<b>\$ 20,330,000,000</b>

## Appendix 1.F – Distribution of Cost

### FFS Populations - FFS Expenditure Distribution

COA	Lower Bound Rating Period 2022-2023
Children	1.0%
Adults	0.4%
Disabled	10.0%
Dual	14.0%
Other	0.3%
<b>Total</b>	<b>25.7%</b>

### Managed Care Populations

#### FFS Expenditure Distribution

COA	Lower Bound Rating Period 2022-2023
Adults	10.2%
Disabled	2.3%
Children	4.9%
Dual	0.0%
Other	0.0%
<b>Total</b>	<b>17.4%</b>

#### Capitated Expenditure Distribution

COA	Lower Bound Rating Period 2022-2023
Adults	25.4%
Disabled	13.9%
Children	8.9%
Dual	8.7%
Other	0.0%
<b>Total</b>	<b>56.8%</b>

#### Combined Expenditure Distribution

COA	Lower Bound Rating Period 2022-2023
Adults	35.6%
Disabled	16.2%
Children	13.8%
Dual	8.7%
Other	0.0%
<b>Total</b>	<b>74.3%</b>

### All Populations - Combined Expenditure Distribution

COA	Lower Bound Rating Period 2022-2023
FFS	25.5%
MC - FFS	17.5%
MC - MC	57.0%
<b>Total - Medical Expenditures</b>	<b>100.0%</b>