

# *Ohio Medicaid Overview*

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Ohio Medicaid Director



## Medicaid Overview

- **Medicaid is Ohio's largest health payer** 83,000 active providers, hospitals, nursing homes and other providers care for more than 2.9 million individuals
- **Medicaid spending increased 33% in the 3 years prior to Governor Kasich taking office** – four times faster than Ohio's economy
- **Governor Kasich's first Medicaid reform budget H.B. 153 held Medicaid spending to less than 3% growth** – saving Ohioans \$3 billion since 2011

## 2011 Ohio Crisis

- \$8 billion state budget shortfall
- 89-cents in the rainy day fund
- Nearly dead last (48<sup>th</sup>) in job creation (2007-2009)
- Medicaid spending increased 9% annually (2009-2011)
- Medicaid over-spending required multiple budget corrections
- Ohio Medicaid stuck in the past and in need of reform
- More than 1.5 million uninsured Ohioans (75% of them working)



## 2011 Ohio Crisis

vs.

## Results Today

- |  |   |
|--|---|
| <ul style="list-style-type: none"><li>• \$8 billion state budget shortfall</li><li>• 89-cents in the rainy day fund</li><li>• Nearly dead last (48<sup>th</sup>) in job creation (2007-2009)</li><li>• Medicaid spending increased 9% annually (2009-2011)</li><li>• Medicaid over-spending required multiple budget corrections</li><li>• Ohio Medicaid stuck in the past and in need of reform</li><li>• More than 1.5 million uninsured Ohioans (75% of them working)</li></ul> | <ul style="list-style-type: none"><li>• Balanced budget</li><li>• \$1.5 billion in the rainy day fund</li><li>• One of the top ten job creating states in the nation</li><li>• Medicaid increased 4.1% in 2012 and 2.5% in 2013 (pre-expansion)</li><li>• Medicaid budget under-spending was \$1.9 billion (2012-2013) and \$2.5 billion (2014-2015)</li><li>• Ohio Medicaid embraces reform</li><li>• Extended Medicaid coverage</li></ul> |
|--|---|

# Medicaid is a State/Federal Partnership

- Created by Congress in 1965 to provide health security for low-income Americans (along with Medicare for older Americans)
- Under broad federal guidelines, states establish their own standards for eligibility, benefits, and provider payment rates
- Medicaid programs vary by state
- Federal Medical Assistance Percentage (FMAP):



37¢ Ohio

63¢ Federal



## FMAP Formula

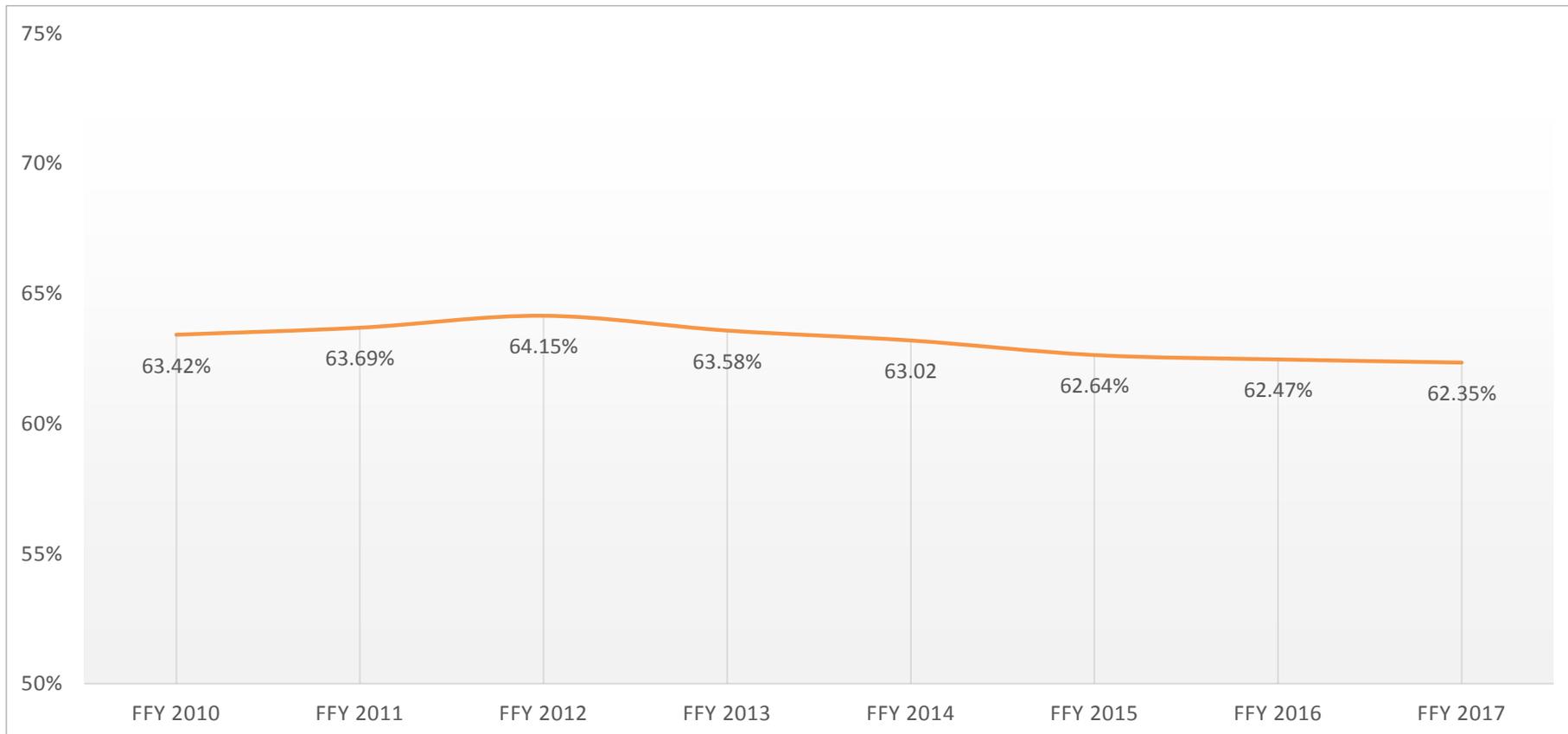
- The formula is based on a rolling three-year average per capita income data for each state and the United States, produced by the Department of Commerce's Bureau of Economic Analysis.
- The Medicaid statute sets forth how a state's and federal share of Medicaid costs is to be calculated:
  - the state share equals the square of a state's per capita income divided by the square of U.S. per capita income, multiplied by 0.45.
  - the federal share as 100 percent minus the state share.

State Share =  $0.45 \times (\text{State Per Capita Income} / \text{U.S. Per Capita Income})$

Federal Share =  $1 - 0.45 \times (\text{State Per Capita Income} / \text{U.S. Per Capita Income})$

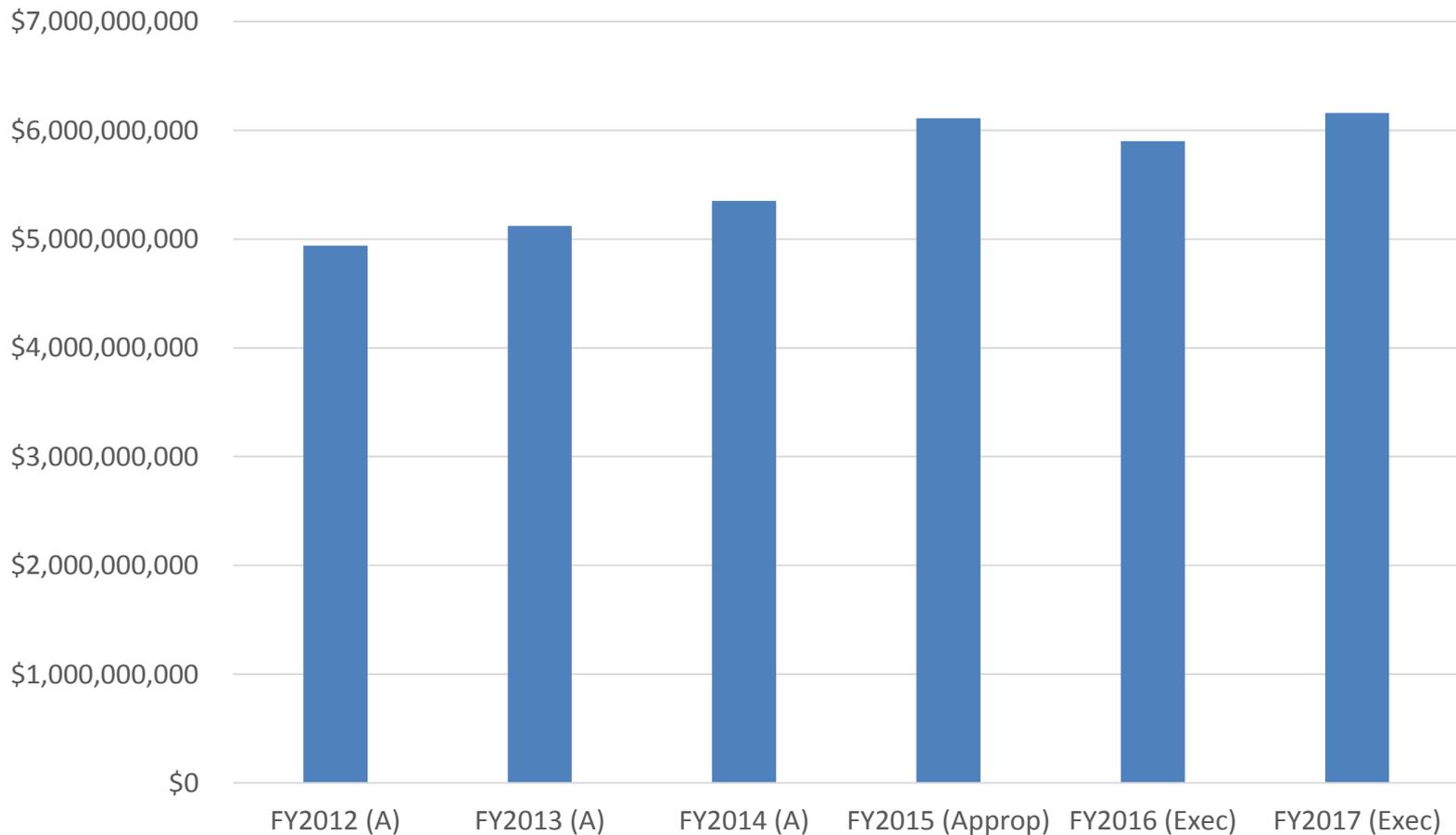


# Regular FMAP Over Time: *SFY 2010-17*



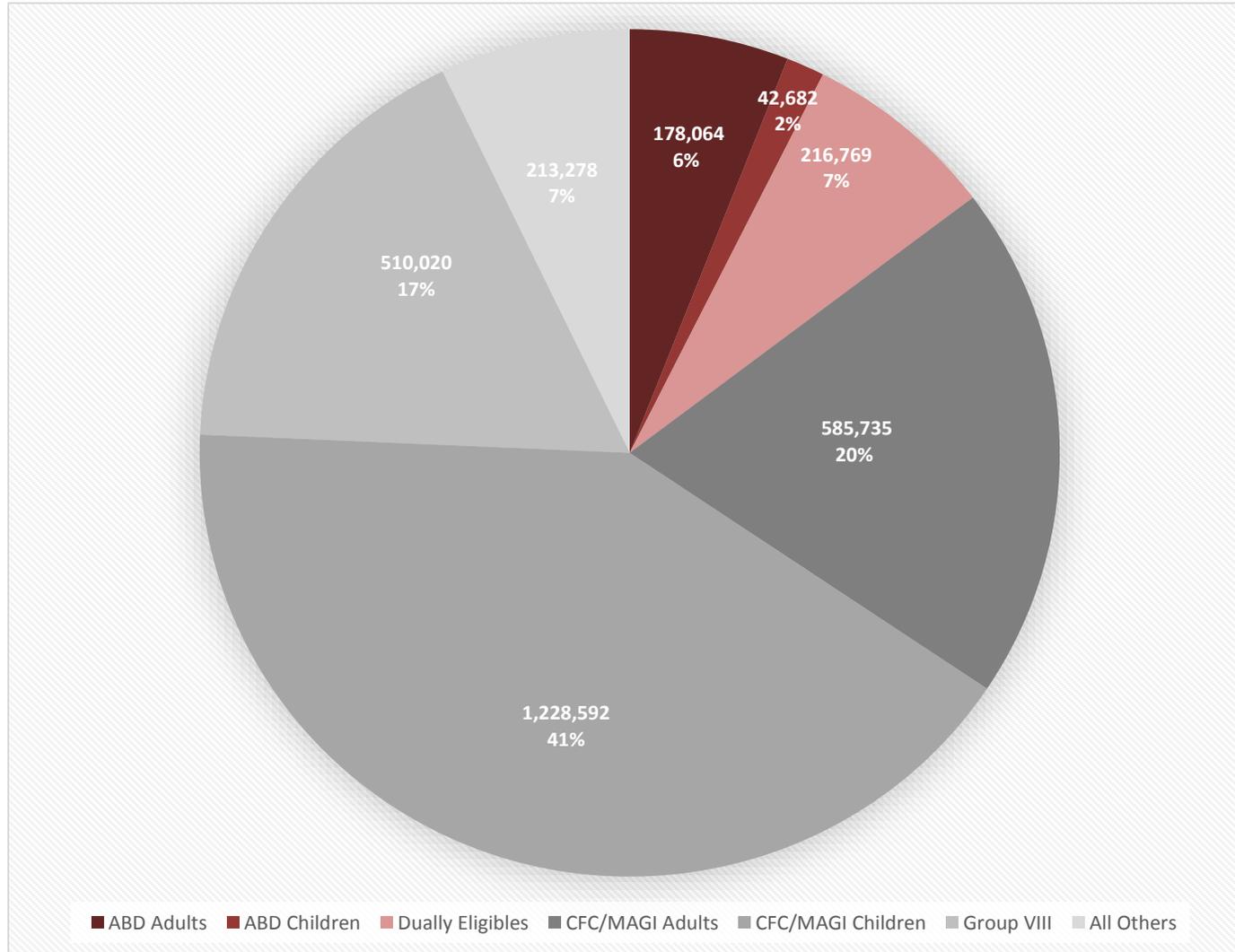


# GRF State Share: FY 2012-FY2015



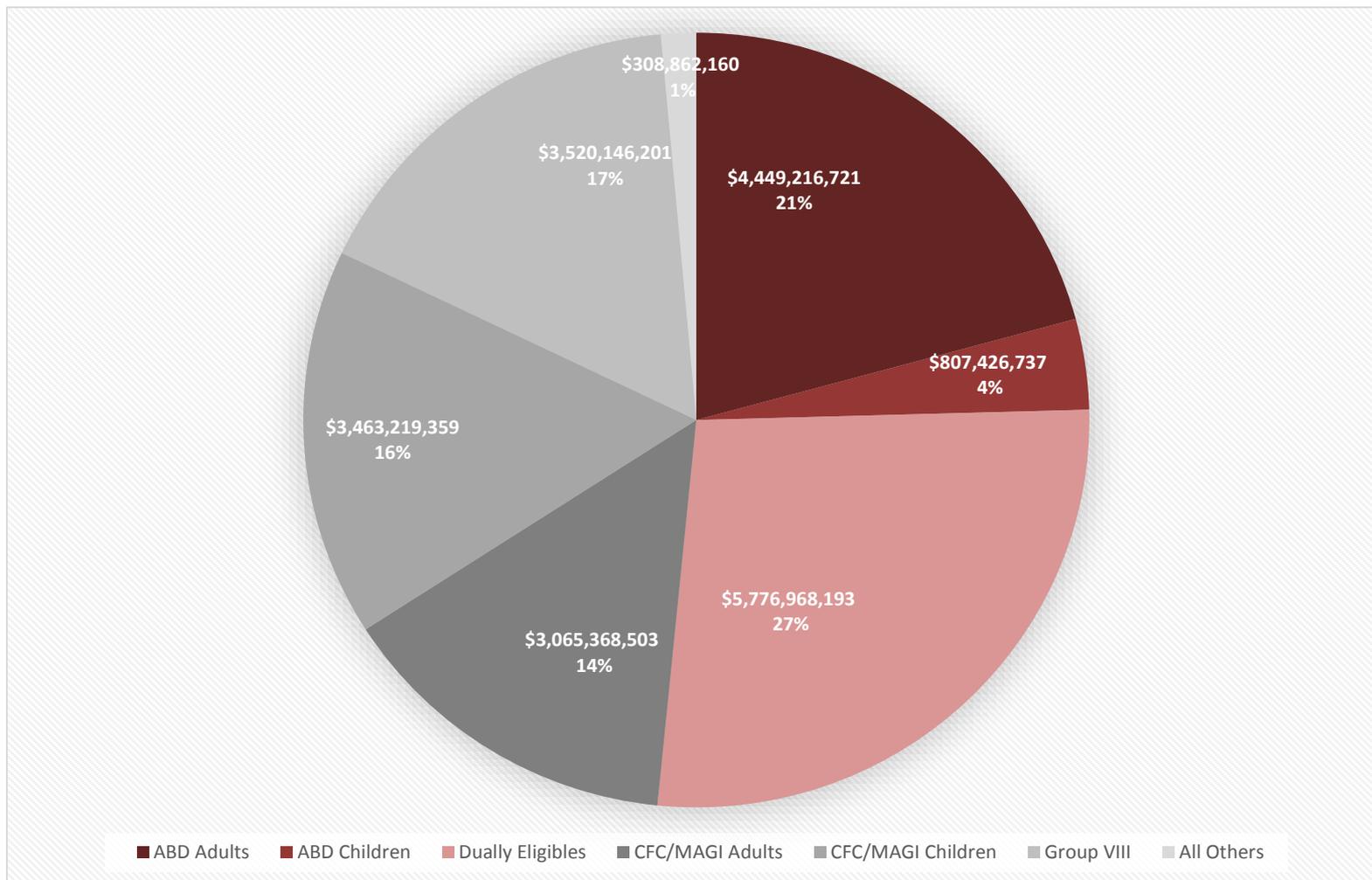


# SFY 2015 Average Monthly Enrollment



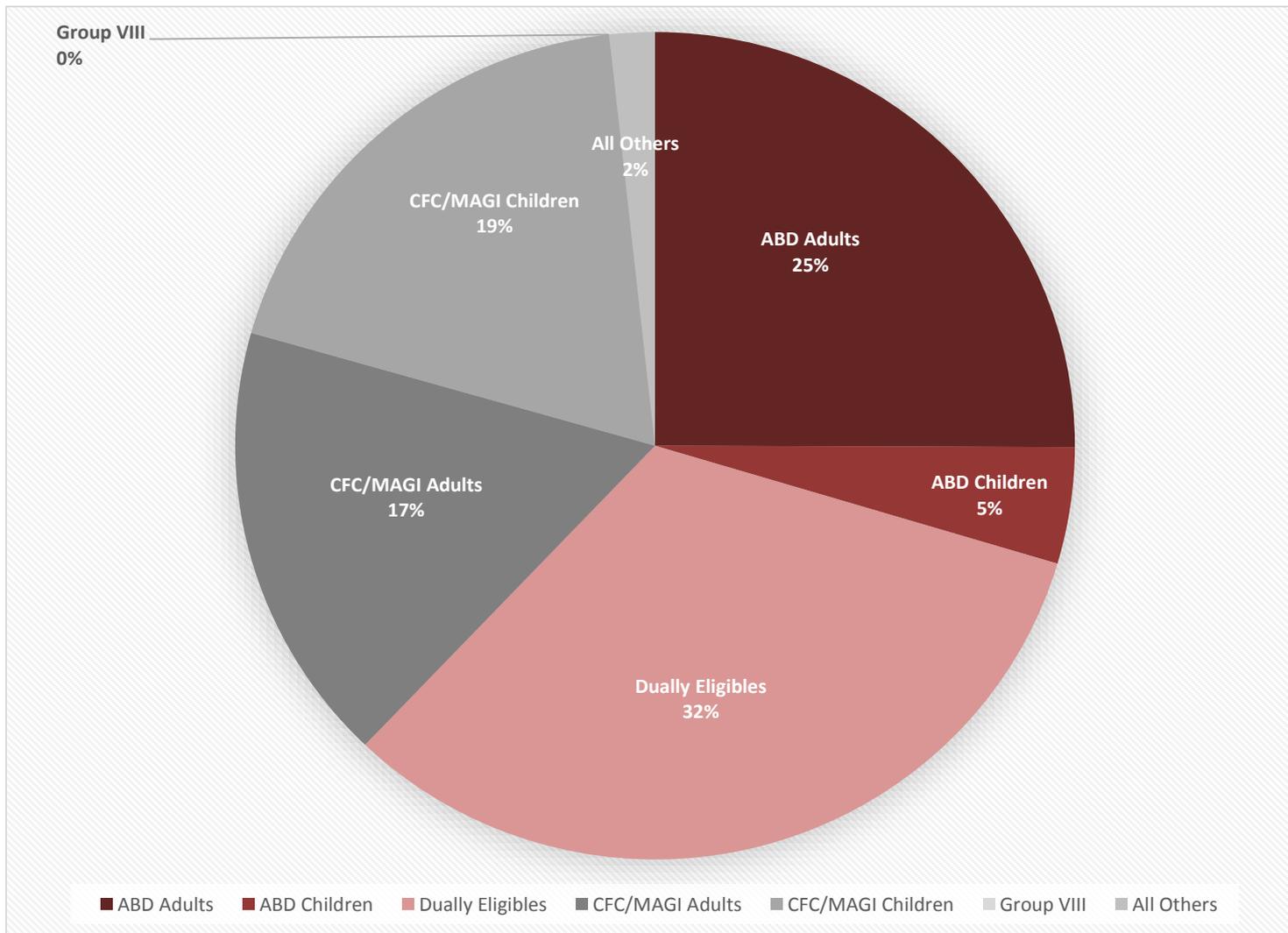


# SFY 2015 Direct Medicaid Expenditures



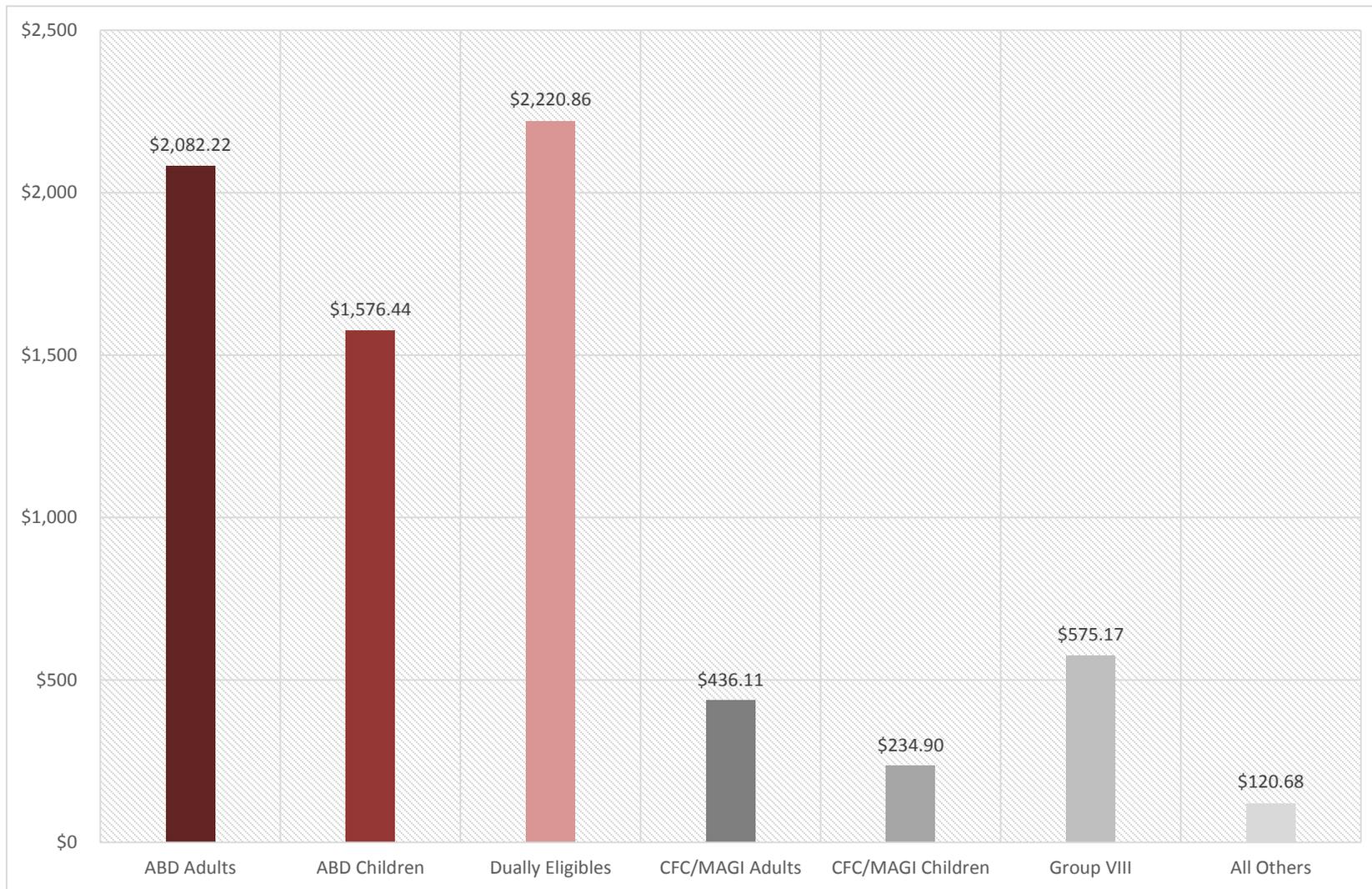


# SFY 2015 Direct Medicaid Expenditures – State Share



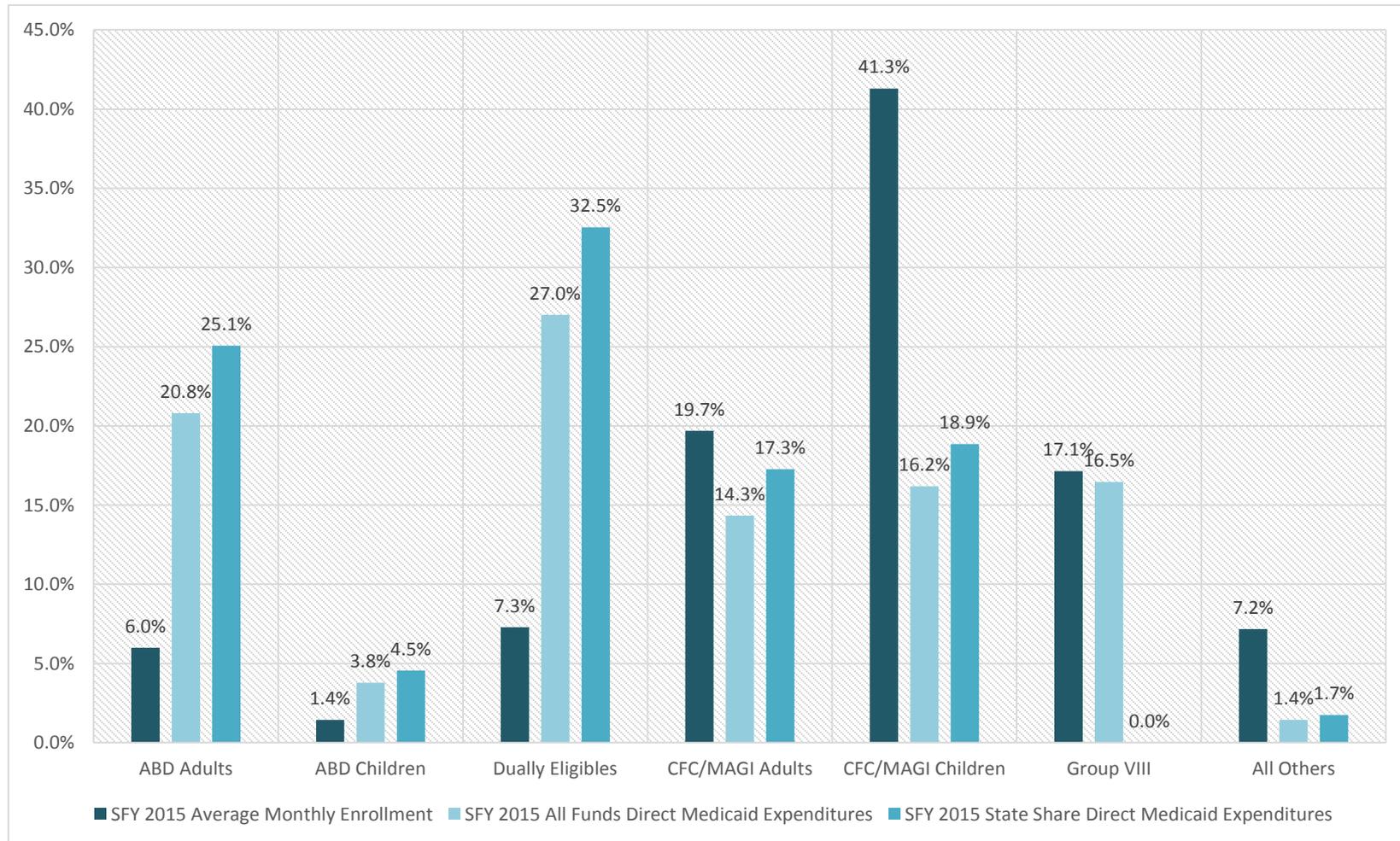


# SFY 2015 Medicaid PMPMs



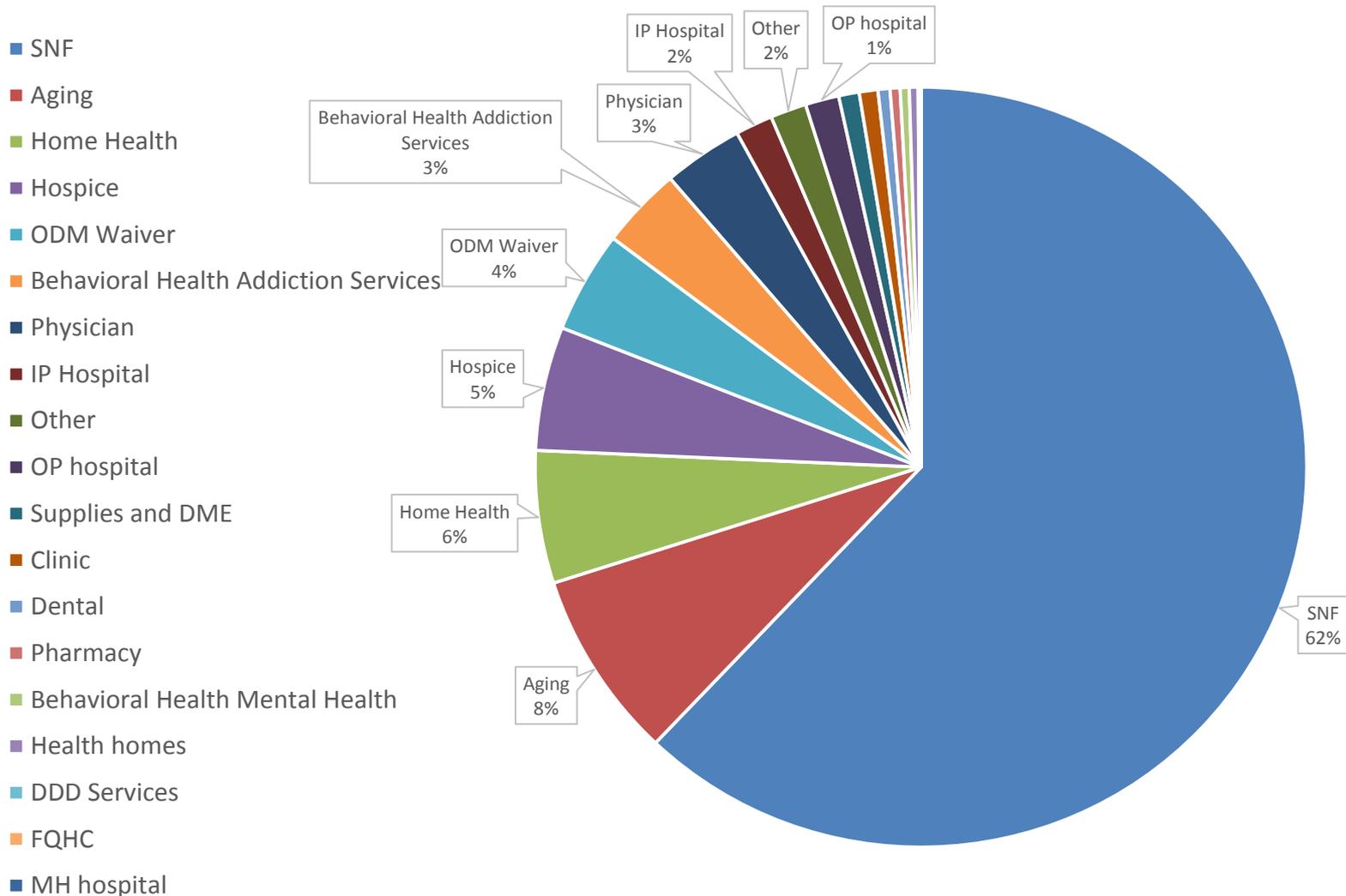


# SFY 2015 Percentage of Medicaid Enrollment & Expenditure by Eligibility Category





# Dual Consumers WITH Behavioral Health Issues and No DD Waiver or ICFMR Stay: Medicaid Spend by Category of Service CY 2013

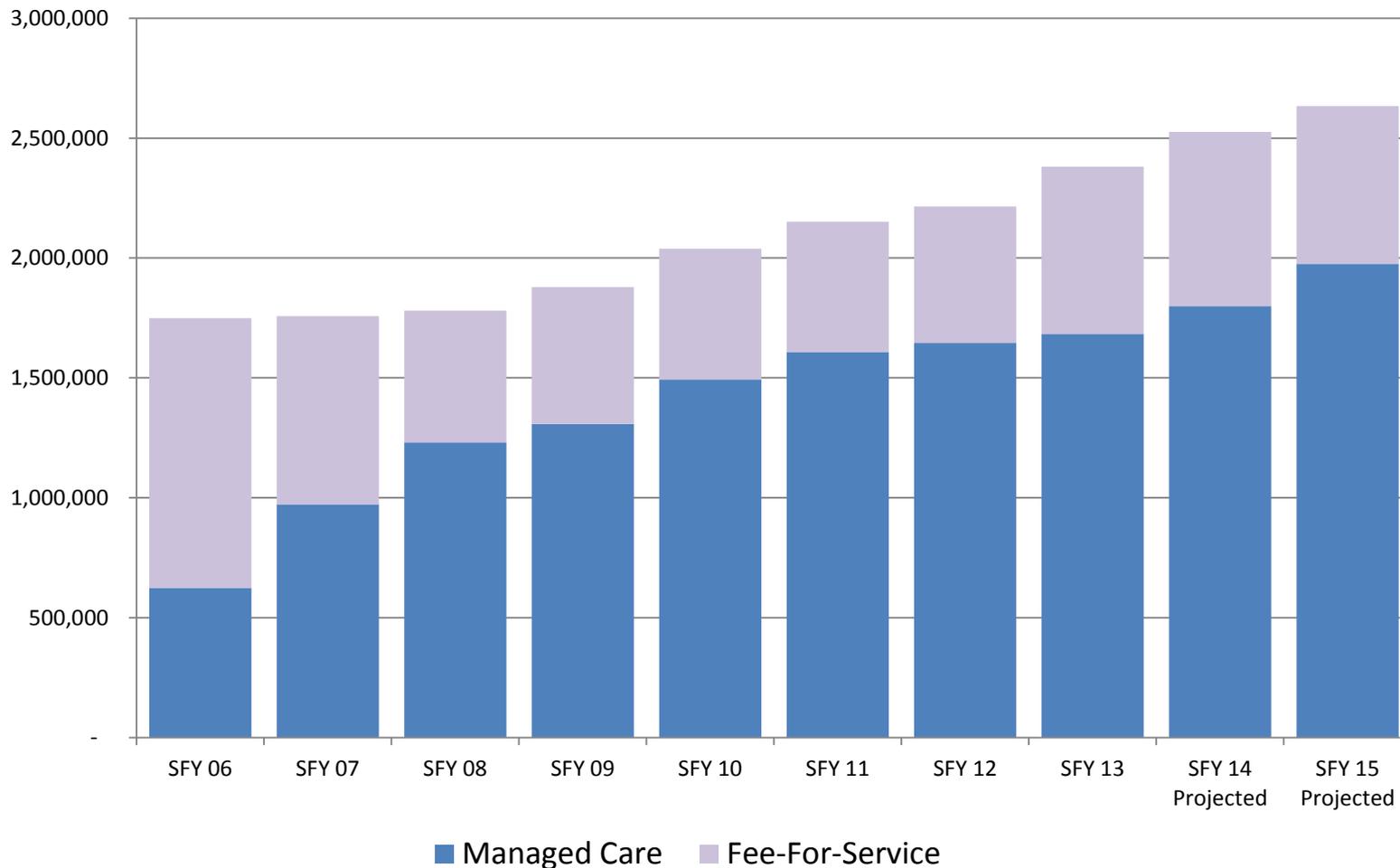


105,218 of 271,037 Duals



# Ohio Medicaid Managed Care

## Average Monthly Medicaid Enrollment by State Fiscal Year





# Ohio Medicaid Annual Growth Projections

*\*calculated on a Per Member Per Month (PMPM) basis*

State Fiscal Year	JMOC (Optumas) Upper Bound	Medical CPI	JMOC (Optumas) Target	Executive Budget	
				(All Agencies)	(Excluding DD)
2016	3.00%	3.30%	3.00%	1.38%	0.75%
2017	3.60%	3.30%	3.30%	4.50%	4.05%
Avg.	3.30%	3.30%	3.15%	2.94%	2.40%



## Summary: GRF State Share Growth

- FY12: GRF growth was driven by the loss of enhanced FMAP that was authorized during the “Great Recession”
- FY13/14: Program increases normalized to about 4%
- FY15: GRF growth is slightly higher due to caseload increases.
  - However, based on the current Executive Budget, there will be over \$400M state share returned by ODM to the GRF by the end of this fiscal year.
- FY16/17: Growth rates are again stabilized

# Fatbook: Medicaid – All Agencies

Agency	Fund	Line Item	Line Item Description	Funding Source	Sum of SFY08	Sum of SFY09	Sum of SFY10	Sum of SFY11	Sum of SFY12	Sum of SFY13	Sum of SFY14	Sum of SFY15 Executive	Sum of SFY16 Executive Submission	Sum of SFY17 Executive Submission	
AGE	GRF	490321	Operating Expenses	GRF State	\$ -	\$ 78,846	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		490403	PASSPORT	GRF State	\$ 121,671,785	\$ 128,155,782	\$ 20,746,517	\$ 22,738,666	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		490421	PACE	GRF State	\$ 10,217,860	\$ 9,721,839	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		490422	Assisted Living	GRF State	\$ 4,802,690	\$ 9,541,485	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		490423	Long Term Care Budget - State	GRF State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,223,517	\$ 3,442,819	\$ -	\$ -	\$ -	\$ -
			Long-Term Care Budget - State	GRF State	\$ -	\$ -	\$ -	\$ 77,187,392	\$ 111,578,935	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		656423	Long Term Care Budget - State	GRF State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,482,123	\$ 3,385,057	\$ 3,385,057	\$ 3,385,057
		5T40	656625	HEALTHCARE GRANTS - STATE	Non GRF State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 340,899	\$ -	\$ -
		4U90	490602	PASSPORT Fund	Non GRF State	\$ 2,993,582	\$ 2,530,484	\$ 2,225,225	\$ 1,948,227	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		4I40	490610	PASSPORT/ Residential State Supplement	Non GRF State	\$ 30,656,930	\$ 30,428,984	\$ 35,728,984	\$ 45,428,984	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		3C40	490607	PASSPORT	Non GRF Federal	\$ 204,487,928	\$ 262,762,473	\$ 20,754,892	\$ 22,738,666	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			490621	PACE - Federal	Non GRF Federal	\$ 14,586,134	\$ 14,330,720	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			490622	Assisted Living-Federal	Non GRF Federal	\$ 4,121,189	\$ 13,555,194	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
490623	Long Term Care Budget		Non GRF Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,929,962	\$ 2,122,752	\$ -	\$ -	\$ -	\$ -	
	Long-Term Care Budget		Non GRF Federal	\$ -	\$ -	\$ 376,666,458	\$ 398,934,968	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
656623	Long Term Care Budget		Non GRF Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,647,410	\$ 3,385,057	\$ 3,385,057	\$ 3,385,057	
AGE Total				\$ 393,538,098	\$ 471,105,807	\$ 533,309,466	\$ 603,368,444	\$ 6,153,479	\$ 5,565,571	\$ 6,470,432	\$ 6,770,114	\$ 6,770,114	\$ 6,770,114		

Agency	Fund	Line Item	Line Item Description	Funding Source	Sum of SFY08	Sum of SFY09	Sum of SFY10	Sum of SFY11	Sum of SFY12	Sum of SFY13	Sum of SFY14	Sum of SFY15 Executive	Sum of SFY16 Executive Submission	Sum of SFY17 Executive Submission	
DDD	GRF	320321	CENTRAL ADMINISTRATION	GRF State	\$ -	\$ 89	\$ -	\$ -	\$ -	\$ -	\$ 6,130,693	\$ -	\$ -	\$ -	
		322407	MEDICAID STATE MATCH	GRF State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 213,534,160	\$ 427,181,418	\$ -	\$ -	\$ -	
		322413	RESIDENTIAL AND SUPPT SERVICES	GRF State	\$ 495,096	\$ 152,086	\$ 254,326	\$ 244,222	\$ 38,024	\$ -	\$ -	\$ -	\$ -	\$ -	
		322416	WAIVER STATE MATCH	GRF State	\$ 110,040,571	\$ 109,546,713	\$ 76,954,696	\$ 96,995,747	\$ (3,469)	\$ -	\$ -	\$ -	\$ -	\$ -	
		322504	MARTIN SETTLEMENT AGREEMENT	GRF State	\$ 1,971,126	\$ 16,114,913	\$ 22,302,785	\$ 24,559,058	\$ 3,550,253	\$ 2,996	\$ -	\$ -	\$ -	\$ -	
		322647	ICF/MR FRANCHISE FEE- DEV CTRS	GRF State	\$ -	\$ -	\$ 5,475,805	\$ 7,010,887	\$ 613,308	\$ -	\$ -	\$ -	\$ -	\$ -	
		323321	RESIDENTIAL FACILITIES OPERTNS	GRF State	\$ 103,898,800	\$ 95,451,035	\$ 69,358,155	\$ 78,886,836	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		653321	MEDICAID SUPPORT	GRF State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,186,694	\$ 6,186,694	\$ 6,186,694	\$ 6,186,694	
		653407	MEDICAID STATE MATCH	GRF State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 429,305,863	\$ 438,324,485	\$ 479,385,899	\$ 536,734,630	
		5Z10	322624	COUNTY BOARD WAIVER MATCH	Non GRF Local	\$ 118,454,182	\$ 150,060,779	\$ 117,771,353	\$ 127,416,127	\$ 213,232,349	\$ 223,209,622	\$ -	\$ -	\$ -	\$ -
			653624	COUNTY BOARD WAIVER MATCH	Non GRF Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 282,245,987	\$ 343,795,782	\$ 382,814,610	\$ 426,207,065
		5S20	590622	MEDICAID ADMIN & OVERSIGHT	Non GRF Local	\$ 4,297,947	\$ 6,761,911	\$ 12,192,590	\$ 13,765,736	\$ 15,929,669	\$ 13,936,761	\$ -	\$ -	\$ -	\$ -
			653622	MEDICAID ADMIN & OVERSIGHT	Non GRF Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,296,429	\$ 19,032,154	\$ 19,032,154	\$ 19,032,154
		5GEO	320606	OPERATING AND SERVICES	Non GRF State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,757,961	\$ -	\$ -	\$ -	\$ -
			653606	ICF & WAIVER MATCH	Non GRF State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,566,457	\$ 42,106,638	\$ 37,682,901	\$ 37,575,865
		5EVO	653627	MEDICAID SUPPORT	Non GRF State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 677,625	\$ 685,000	\$ 1,500,000	\$ 1,500,000
		5DJO	322625	TARGETED CASE MANAGEMENT SRVCS	Non GRF Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			322626	TARGETED CASE MANAGEMENT SRVCS	Non GRF Local	\$ 10,932,405	\$ 14,665,289	\$ 11,517,877	\$ 13,045,723	\$ 20,345,153	\$ 26,981,414	\$ -	\$ -	\$ -	\$ -
			653626	TARGETED CASE MANAGEMENT SRVCS	Non GRF Federal	\$ 33,532,674	\$ 36,720,609	\$ 41,438,780	\$ 43,339,629	\$ 58,551,506	\$ 44,413,321	\$ -	\$ -	\$ -	\$ -
				TARGETED CASE MNGMNT SERVICES	Non GRF Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 29,144,615	\$ 33,569,174	\$ 37,864,900	\$ 42,510,600
		5CTO	322632	INTENSIVE BEHAVIORAL NEEDS	Non GRF State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,356	\$ -	\$ -	\$ -
			653607	INTENSIVE BEHAVIORAL NEEDS	Non GRF State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 184,896	\$ 250,000	\$ 1,000,000	\$ 1,000,000
		4K80	322604	WAIVER-MATCH	Non GRF State	\$ 13,448,361	\$ 8,973,346	\$ 12,807,434	\$ 15,510,495	\$ 11,872,447	\$ 676,889	\$ -	\$ -	\$ -	\$ -
		4890	323632	OPERATING EXPENSE	Non GRF State	\$ 11,662,825	\$ 12,054,223	\$ 14,736,586	\$ 13,132,163	\$ 14,044,604	\$ 13,914,833	\$ -	\$ -	\$ -	\$ -
			653632	DC DIRECT CARE SUPPORT	Non GRF State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,629,891	\$ 10,072,867	\$ 10,050,000	\$ 10,050,000
		3M70	322650	CAFS MEDICAID	Non GRF Federal	\$ 26,684,473	\$ 24,466,111	\$ 6,490,198	\$ 12,536,334	\$ 1,086,557	\$ 15,857	\$ -	\$ -	\$ -	\$ -
			653650	CAFS MEDICAID	Non GRF Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
		3G60	322639	MEDICAID WAIVER	Non GRF Federal	\$ 467,269,514	\$ 574,690,953	\$ 732,280,756	\$ 735,457,639	\$ 795,541,381	\$ 883,718,734	\$ -	\$ -	\$ -	\$ -
			653639	MEDICAID WAIVER - FEDERAL	Non GRF Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 925,284,151	\$ 911,529,385	\$ 1,028,041,325	\$ 1,188,772,548
			653640	MEDICAID SUPPORT	Non GRF State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,525,638	\$ 7,225,486
		3D20	322648	ENHANCED MEDICAID FEDERAL	Non GRF Federal	\$ -	\$ -	\$ 93,874,270	\$ 129,825,345	\$ 3,647,521	\$ -	\$ -	\$ -	\$ -	\$ -
			322653	ICF/IID- FEDERAL	Non GRF Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 355,867,142	\$ -	\$ -	\$ -	\$ -
		3A40	323605	RESIDENTIAL FACILITIES REIMB	Non GRF Federal	\$ 117,981,053	\$ 121,864,546	\$ 113,389,674	\$ 97,438,795	\$ 128,206,390	\$ 121,047,497	\$ -	\$ -	\$ -	\$ -
			653604	MEDICAID SUPPORT	Non GRF State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,162,497	\$ 8,013,611	\$ 8,013,611	\$ 8,013,611
			653605	DC & RES FAC SVCS AND SUPPORT	Non GRF Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 115,026,226	\$ 132,845,151	\$ 118,423,968	\$ 110,604,417
			653653	ICF FEDERAL	Non GRF Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 353,971,794	\$ 353,895,717	\$ 357,362,616	\$ 356,283,407
			1520	323609	RESIDENTIAL FACILITIES SUPPORT	Non GRF State	\$ 19,789	\$ 825,468	\$ 2,397,141	\$ 1,187,900	\$ 2,603,413	\$ 1,262,655	\$ -	\$ -	\$ -
		653609	DC&RESIDENTIAL OPERATING SRVCS	Non GRF State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,733,610	\$ 3,414,000	\$ 11,000,000	\$ 11,000,000
		DDD Total				\$ 1,020,688,817	\$ 1,172,348,069	\$ 1,333,242,428	\$ 1,410,352,636	\$ 1,482,793,266	\$ 2,151,154,149	\$ 2,301,194,193	\$ 2,402,716,757	\$ 2,611,019,416	\$ 2,876,185,877

# Fatbook: Medicaid – All Agencies

DOH	GRF	440453	Health Care Quality Assurance	GRF State	\$ 3,138,696	\$ 3,642,208	\$ 3,368,196	\$ 3,339,291	\$ 3,411,356	\$ 3,579,631	\$ -	\$ -	\$ -	\$ -
	GRF	440452	Child & Family Health Services Match	GRF State	\$ 175,273	\$ 174,252	\$ 93,182	\$ 78,034	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		654453	Medicaid - Health Care Quality Assurance	GRF State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,267,186	\$ -	\$ 3,300,000	\$ 3,300,000
	3GDD	654601	Medicaid Programs	Non GRF Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,757,803	\$ -	\$ 22,392,094	\$ 22,392,094
	3920	440618	Federal Public Health Programs	Non GRF Federal	\$ 283,290	\$ 523,210	\$ 382,853	\$ 320,329	\$ 338,465	\$ 380,609	\$ -	\$ -	\$ -	\$ -
	3910	440606	Medicaid/Medicare	Non GRF Federal	\$ 9,648,032	\$ 10,446,452	\$ 9,912,064	\$ 9,967,946	\$ 9,970,189	\$ 10,494,812	\$ -	\$ -	\$ -	\$ -
	1420	440646	Agency Health Services	Non GRF State	\$ 1,260,892	\$ 3,679,925	\$ 2,627,760	\$ 2,890,150	\$ 4,765,958	\$ 7,458,603	\$ -	\$ -	\$ -	\$ -
<b>DOH Total</b>					<b>\$ 14,506,183</b>	<b>\$ 18,466,047</b>	<b>\$ 16,384,055</b>	<b>\$ 16,595,750</b>	<b>\$ 18,485,968</b>	<b>\$ 21,913,655</b>	<b>\$ 23,024,989</b>	<b>\$ 25,692,094</b>	<b>\$ 25,692,094</b>	<b>\$ 25,692,094</b>

JFS	N/A	600xxx	State Cost Allocation	Non GRF State	\$ 6,585,825	\$ 6,337,944	\$ 10,754,128	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
				Non GRF Federal	\$ 6,854,634	\$ 6,596,636	\$ 11,193,072	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	GRF	600321	SUPPORT SERVICES	GRF State	\$ 11,030,536	\$ 10,686,393	\$ 11,339,785	\$ 9,338,478	\$ 7,872,363	\$ 9,805,404	\$ -	\$ -	\$ -	\$ -
				GRF Federal	\$ 9,618,264	\$ 9,339,872	\$ 8,729,062	\$ 9,338,478	\$ 7,872,363	\$ 9,805,404	\$ -	\$ -	\$ -	\$ -
		600416	COMPUTER PROJECTS	GRF State	\$ 18,571,414	\$ 14,460,266	\$ 14,003,536	\$ 7,617,704	\$ 13,141,339	\$ 12,734,809	\$ -	\$ -	\$ -	\$ -
JFS	GRF	600416	COMPUTER PROJECTS	GRF Federal	\$ 24,073,327	\$ 18,993,995	\$ 9,985,076	\$ 7,617,704	\$ 13,141,339	\$ 12,734,829	\$ -	\$ -	\$ -	\$ -
		600417	MEDICAID PROVIDER AUDITS	GRF State	\$ 646,020	\$ 787,457	\$ 559,760	\$ 807,348	\$ 767,628	\$ 389,754	\$ -	\$ -	\$ -	\$ -
				GRF Federal	\$ 646,020	\$ 787,457	\$ 559,760	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		600421	OFFICE OF FAMILY STABILITY	GRF State	\$ 73,043	\$ 44,644	\$ 48,697	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
				GRF Federal	\$ 70,179	\$ 42,894	\$ 46,787	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		600423	OFFICE OF CHILDREN AND FAMILIES	GRF State	\$ 6,098	\$ 4,283	\$ 7,854	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
				GRF Federal	\$ 6,098	\$ 4,283	\$ 7,854	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		600425	OFFICE OF OHIO HEALTH PLANS	GRF State	\$ 19,893,274	\$ 16,474,453	\$ 11,129,957	\$ 6,303,659	\$ 12,352,796	\$ 15,675,945	\$ -	\$ -	\$ -	\$ -
				GRF Federal	\$ 20,622,558	\$ 17,146,881	\$ 11,913,432	\$ 11,717,620	\$ 12,873,799	\$ 11,919,875	\$ -	\$ -	\$ -	\$ -
		600521	FAMILY STABILITY SUBSIDY	GRF State	\$ 64,404,364	\$ 63,351,029	\$ 57,185,335	\$ 57,296,748	\$ 49,599,961	\$ 30,243,412	\$ -	\$ -	\$ -	\$ -
		600525	HEALTH CARE/MEDICAID	GRF State	\$ 3,550,108,456	\$ 3,180,521,626	\$ 2,438,323,472	\$ 2,972,988,389	\$ 4,143,261,238	\$ 4,305,703,184	\$ -	\$ -	\$ -	\$ -
				GRF Federal	\$ 5,552,558,751	\$ 6,805,417,544	\$ 5,999,094,336	\$ 7,480,020,809	\$ 7,281,419,411	\$ 7,431,404,372	\$ -	\$ -	\$ -	\$ -
		600526	Medicare Part D	GRF State	\$ 243,172,531	\$ 251,076,115	\$ 173,855,239	\$ 187,770,639	\$ 261,607,785	\$ 293,181,561	\$ -	\$ -	\$ -	\$ -
		600537	CHILDREN'S HOSPITAL	GRF State	\$ -	\$ -	\$ -	\$ 6,000,000	\$ 11,998,403	\$ 5,998,347	\$ -	\$ -	\$ -	\$ -
		655222	Medicaid Program Support - Local	GRF State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,570,426	\$ 38,267,970	\$ 31,067,970	\$ 31,067,970
		655223	Medicaid Program Support - Local Transp	GRF State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,738,328	\$ 30,680,495	\$ 42,280,495	\$ 45,080,495
	6510	600649	HOSPITAL CARE ASSURANCE PROGRAM	Non GRF State	\$ 219,304,532	\$ 210,265,765	\$ 207,871,865	\$ 213,304,787	\$ 198,372,123	\$ 198,809,990	\$ -	\$ -	\$ -	\$ -
		600654	HEALTH CARE SERVICES ADMIN	Non GRF State	\$ 4,763,485	\$ 6,576,985	\$ 6,485,065	\$ 8,609,123	\$ 9,609,984	\$ 11,381,122	\$ -	\$ -	\$ -	\$ -
		5530	MR/DD MEDICAID ADMIN & OVERSIGHT	Non GRF State	\$ 595,378	\$ 281,231	\$ 1,759,458	\$ 3,406,454	\$ 5,799,723	\$ 6,225,687	\$ -	\$ -	\$ -	\$ -
		5R20	MEDICAID-NURSING FACILITIES	Non GRF State	\$ 175,000,000	\$ 175,000,000	\$ 354,032,499	\$ 358,117,500	\$ 372,882,039	\$ 389,103,602	\$ -	\$ -	\$ -	\$ -
		5Q90	SUPPLEMENTAL INPTNT HOSP PYMTS	Non GRF State	\$ 7,395,445	\$ 8,750,493	\$ 5,581,018	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		5P50	PRESCRIPTION DRUG REBATE	Non GRF State	\$ 89,261,895	\$ 97,995,050	\$ 62,192,945	\$ 170,912,280	\$ 220,402,650	\$ 229,301,953	\$ -	\$ -	\$ -	\$ -
		5KW0	MANAGED CARE PERFORMANCE PAYMENT	Non GRF State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,848,776	\$ -	\$ -	\$ -	\$ -
		5HA0	HEALTH CARE SERVICES OTHER (Tobacco)	Non GRF State	\$ -	\$ -	\$ -	\$ 129,814,027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		5GR0	MEDICAID - HOSPITAL	Non GRF State	\$ -	\$ -	\$ 303,616,947	\$ 239,709,585	\$ 496,489,378	\$ 508,451,965	\$ -	\$ -	\$ -	\$ -
		5FX0	MEDICAID PAYMENT WITHHOLDING	Non GRF State	\$ -	\$ 38,981	\$ 2,344,623	\$ 11,134,651	\$ 5,674,372	\$ 2,013,839	\$ -	\$ -	\$ -	\$ -
		5DL0	MEDICAID REVENUE AND COLLECTS	Non GRF State	\$ 51,238,266	\$ 74,650,498	\$ 98,469,204	\$ 61,913,207	\$ 85,046,702	\$ 149,115,755	\$ -	\$ -	\$ -	\$ -
		5CR0	CHILDREN'S HOSPITALS- STATE	Non GRF State	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		5C90	Medicaid Program Support	Transfer	\$ 5,155,913	\$ 5,249,570	\$ 12,039,008	\$ 44,277,267	\$ 3,580,703	\$ -	\$ -	\$ -	\$ -	\$ -
				Non GRF State	\$ 64,218,490	\$ 61,250,000	\$ 58,350,000	\$ 16,300,000	\$ 78,690,541	\$ -	\$ -	\$ -	\$ -	\$ -
		5B00	MANAGED CARE ASSESSMENT	Non GRF State	\$ 172,178,992	\$ 221,484,259	\$ 159,680,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		5AJ0	Money Follows the Person	Non GRF State	\$ -	\$ -	\$ 272,775	\$ 295,881	\$ 907,602	\$ 1,595,353	\$ -	\$ -	\$ -	\$ -
		4210	HEALTHCARE COMPLIANCE	Non GRF State	\$ 372,074	\$ -	\$ 1,716,297	\$ 250,000	\$ 458,748	\$ 9,420,567	\$ -	\$ -	\$ -	\$ -
		4K10	ICF/MR BED ASSESSMENTS	Transfer	\$ 12,000,000	\$ 12,000,000	\$ 12,576,785	\$ 13,298,623	\$ 13,113,744	\$ -	\$ -	\$ -	\$ -	\$ -
				Non GRF State	\$ 7,281,090	\$ 11,250,000	\$ 16,796,029	\$ 15,542,118	\$ 27,609,963	\$ -	\$ -	\$ -	\$ -	\$ -
		4J50	NURSING FACILITY BED ASSMNTS	Transfer	\$ 33,263,984	\$ 33,263,984	\$ 33,263,984	\$ 33,263,984	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
				Non GRF State	\$ 585,295	\$ 840,799	\$ 2,146,626	\$ 2,732,913	\$ 472	\$ -	\$ -	\$ -	\$ -	\$ -
		4E30	Resident Protection Fund	Non GRF State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		3G50	INTERAGENCY REIMBURSEMENT	Transfer	\$ 1,258,402,177	\$ 1,411,030,939	\$ 1,784,538,894	\$ 1,949,160,676	\$ 1,332,702,204	\$ 1,200,700,248	\$ -	\$ -	\$ -	\$ -
				Non GRF Federal	\$ -	\$ 11,567,896	\$ 28,796,447	\$ 33,160,598	\$ 33,524,252	\$ 41,001,122	\$ -	\$ -	\$ -	\$ -
		3FA0	Health Care Grants - Federal	Non GRF Federal	\$ -	\$ -	\$ -	\$ 88,530	\$ 1,064,559	\$ 11,295,301	\$ -	\$ -	\$ -	\$ -
		3F01	Medicaid Program Support	Non GRF Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 97,689,284	\$ 105,000,000	\$ 122,280,495	\$ 125,080,495
		3F00	HEALTH CARE FEDERAL	Non GRF Federal	\$ 987,727,014	\$ 1,463,743,235	\$ 3,023,575,779	\$ 2,590,344,926	\$ 2,434,330,597	\$ 2,389,012,782	\$ -	\$ -	\$ -	\$ -
		600635	CHILDREN'S HOSPITAL-FEDERAL	Non GRF Federal	\$ 3,994,090	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		600650	HOSPITAL CARE ASSURANCE MATCH	Non GRF Federal	\$ 328,655,603	\$ 325,956,555	\$ 341,182,189	\$ 366,306,670	\$ 347,965,466	\$ 355,750,653	\$ -	\$ -	\$ -	\$ -
		3ER0	Health Information Tech (Hit)	Non GRF Federal	\$ -	\$ -	\$ -	\$ 1,259,167	\$ 119,171,577	\$ 104,124,370	\$ -	\$ -	\$ -	\$ -
		3840	FOOD STAMPS & Non Federal State ADM	Non GRF State	\$ 2,287,328	\$ 2,260,137	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>JFS Total</b>					<b>\$ 12,955,622,443</b>	<b>\$ 14,535,530,148</b>	<b>\$ 15,276,225,577</b>	<b>\$ 17,020,020,542</b>	<b>\$ 17,603,305,825</b>	<b>\$ 17,755,749,980</b>	<b>\$ 158,998,038</b>	<b>\$ 173,948,465</b>	<b>\$ 195,628,960</b>	<b>\$ 201,228,960</b>



# Fatbook: Medicaid – All Agencies

MCD	Agency	Program	Category	2023	2022	2021	2020	2019	2018	2017	2016	2015	2014	2013		
MCD	R055	651644	Refunds & Reconciliation	Non GRF State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 590,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	
	GRF	651425	Medicaid Program Support - State	GRF State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 119,865,001	\$ 186,021,864	\$ 191,018,000	\$ 198,594,000
		651525	Medicaid/Healthcare Services	GRF State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,428,438,677	\$ 4,693,869,447	\$ 4,901,279,281	\$ 5,179,444,818
				GRF Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,221,447,860	\$ 9,517,187,531	\$ 12,530,677,004	\$ 13,315,715,821
		651526	Medicare Part D	GRF State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 295,498,625	\$ 313,020,518	\$ 308,823,000	\$ 328,424,000
	6510	651649	Medicaid Services - HCAP	Non GRF State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 210,934,631	\$ -	\$ -	\$ 451,535,858	\$ 237,049,000
	5U30	651654	Medicaid Program Support	Non GRF State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,528,787	\$ 46,539,701	\$ 62,885,000	\$ 53,834,000	
	5R20	651608	Medicaid Services - Long Term Care	Non GRF State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 396,708,845	\$ 398,000,000	\$ 400,000,000	\$ 400,000,000	
	5KW0	651612	Managed Care Performance Payments	Non GRF State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,934,614	\$ -	\$ -	\$ -	\$ -
	5KCO	651682	Health Care Grants - State	Non GRF State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,865,400	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	
	5GFO	651656	Medicaid Services - Hospitals/UPL	Non GRF State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 513,446,176	\$ 531,273,601	\$ 660,787,756	\$ 695,270,527	
	5FX0	651638	Medicaid Services - Payment Withholding	Non GRF State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,888,065	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	
	5DLO	651639	Medicaid Services - Recoveries	Non GRF State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 461,475,246	\$ 514,700,000	\$ 551,125,000	\$ 561,317,000	
	5AJO	651631	Money Follows the Person	Non GRF State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,167,875	\$ 4,517,500	\$ 4,911,000	\$ 4,660,000	
	4E30	651605	Resident Protection Fund	Non GRF Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 114,015	\$ 2,878,319	\$ 2,878,000	\$ 2,878,000	
3G50	651655	Medicaid Interagency Pass-Through	Transfer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,084,811,781	\$ 1,095,403,348	\$ 91,400,000	\$ 91,406,000		
3FA0	651680	Health Care Grants - Federal	Non GRF Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,083,108	\$ 44,500,000	\$ 45,718,000	\$ 36,296,000		
3FO0	651623	Medicaid Services - Federal	Non GRF Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,297,569,129	\$ 5,196,308,545	\$ 3,674,661,708	\$ 3,382,678,772		
			Non GRF Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 267,394,937	\$ 548,878,254	\$ 564,857,000	\$ 562,547,000		
	651624	Medicaid Program Support - Federal	Non GRF Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 94,218,038	\$ 123,089,606	\$ 71,764,000	\$ 61,896,000		
3ER0	651603	Medicaid Health Information Tech (Hit)	Non GRF Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
MCD Total				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,445,980,811	\$ 24,033,188,234	\$ 24,531,320,607	\$ 25,129,010,938	

MHA	Agency	Program	Category	2023	2022	2021	2020	2019	2018	2017	2016	2015	2014	2013	
MHA	GRF	038401	AoD Treatment	GRF State	\$ 23,967,559	\$ 26,397,921	\$ 21,648,272	\$ 22,009,077	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		038501	Medicaid Match	GRF State	\$ -	\$ -	\$ -	\$ -	\$ 23,958,754	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		333321	CENTRAL ADMINISTRATION	GRF State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,429,858	\$ -	\$ -	\$ -	\$ -	\$ -
MHA	GRF	333403	PASSR	GRF State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 286,119	\$ -	\$ -	\$ -	\$ -	\$ -
		334408	Community Subsidy	GRF State	\$ 202,852,840	\$ 209,062,381	\$ 186,308,157	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		335501	Mental Health Medicaid Match	GRF State	\$ -	\$ -	\$ -	\$ -	\$ 186,400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
				GRF State	\$ -	\$ -	\$ -	\$ 160,274,343	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		335505	Community Subsidy	GRF State	\$ 99,463,936	\$ 59,826,987	\$ 9,211,746	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		652507	MEDICAID SUPPORT	GRF State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,727,553	\$ 1,736,600	\$ 1,736,600	\$ 1,736,600	\$ -
	5JW0	038615	Board Match Reimbursement	Non GRF State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	4X50	333607	Behavioral Health Medicaid Svs	Non GRF State	\$ -	\$ -	\$ -	\$ -	\$ 3,292,353	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	4750	038621	Statewide Treatment & Prev	Non GRF State	\$ 9,410,786	\$ 9,764,367	\$ 7,823,555	\$ 7,494,634	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Statewide Treatment & Prevention	Transfer	\$ -	\$ -	\$ -	\$ -	\$ 8,194,085	\$ 5,083,199	\$ -	\$ -	\$ -	\$ -	\$ -
	3N80	038611	Administrative Reimbursement	Non GRF Federal	\$ 87,906	\$ 118,961	\$ 121,541	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	3J80	038609	Medicaid	Non GRF Federal	\$ 44,959,155	\$ 50,513,710	\$ 58,310,576	\$ 64,610,197	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Medicaid	Non GRF Federal	\$ -	\$ -	\$ -	\$ 5,000,000	\$ 69,199,043	\$ 19,018,558	\$ -	\$ -	\$ -	\$ -	\$ -
			Medicaid - Support	Non GRF Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,751	\$ 3,000,000	\$ -	\$ -	\$ -
	3B10	333635	Comm Medicaid Expansion	Non GRF Federal	\$ 9,685,090	\$ 11,800,738	\$ 11,547,438	\$ -	\$ 11,475,985	\$ 2,110,155	\$ -	\$ -	\$ -	\$ -	\$ -
Comm Medicaid Expansion			Non GRF Federal	\$ -	\$ -	\$ -	\$ -	\$ 345,647,187	\$ 100,470,117	\$ -	\$ -	\$ -	\$ -	\$ -	
Community Medicaid Reimb		Non GRF Federal	\$ 270,633,641	\$ 313,504,748	\$ 378,964,209	\$ 411,309,765	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
652635		Comm Medicaid Expansion - Service	Non GRF Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,255,647	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ -	
652636	Comm Medicaid Expansion - Support	Non GRF Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,200,724	\$ 7,529,617	\$ 7,000,000	\$ 7,000,000	\$ -		
3240	333605	Medicaid/Medicare	Non GRF Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
1490	334609	Hospital/Operating Expenses	Non GRF State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
MHA Total				\$ 661,060,913	\$ 680,989,813	\$ 673,935,494	\$ 670,818,016	\$ 648,167,407	\$ 128,398,006	\$ 8,210,675	\$ 17,266,217	\$ 13,736,600	\$ 13,736,600		



# Fatbook: Medicaid – All Agencies

Transfer Sum	\$ 1,308,822,074	\$ 1,461,544,493	\$ 1,842,418,671	\$ 2,040,000,550	\$ 1,357,590,736	\$ 1,205,783,447	\$ 1,084,811,781	\$ 1,895,403,348	\$ 91,400,000	\$ 91,406,000
Non GRF State Sum	\$ 873,521,261	\$ 945,238,941	\$ 1,370,616,165	\$ 1,319,635,079	\$ 1,538,523,073	\$ 1,570,375,906	\$ 1,678,835,515	\$ 1,576,572,918	\$ 2,224,016,764	\$ 2,045,495,489
Non GRF Local Sum	\$ 133,684,534	\$ 171,487,978	\$ 141,481,820	\$ 154,227,586	\$ 249,507,172	\$ 264,127,796	\$ 328,687,031	\$ 396,397,110	\$ 439,711,664	\$ 487,749,819
Non GRF Federal Sum	\$ 2,531,191,421	\$ 3,243,162,746	\$ 5,248,881,196	\$ 4,922,759,501	\$ 4,362,650,637	\$ 4,440,843,782	\$ 5,281,016,475	\$ 7,559,227,844	\$ 6,129,899,363	\$ 5,978,303,190
Non Appropriated Local Sum	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRF State Sum	\$ 4,590,601,968	\$ 4,205,272,802	\$ 3,199,362,862	\$ 3,775,838,061	\$ 4,935,327,416	\$ 5,115,785,950	\$ 5,349,080,476	\$ 5,714,793,130	\$ 5,968,462,996	\$ 6,333,954,264
GRF Federal Sum	\$ 5,607,595,196	\$ 6,851,732,925	\$ 6,030,336,306	\$ 7,508,694,611	\$ 7,315,306,912	\$ 7,465,864,480	\$ 8,221,447,860	\$ 9,517,187,531	\$ 12,530,677,004	\$ 13,315,715,821
<b>Total Appropriated Medicaid</b>	<b>\$ 15,045,416,454</b>	<b>\$ 16,878,439,885</b>	<b>\$ 17,833,097,020</b>	<b>\$ 19,721,155,388</b>	<b>\$ 19,758,905,945</b>	<b>\$ 20,062,781,361</b>	<b>\$ 21,943,879,138</b>	<b>\$ 26,659,581,881</b>	<b>\$ 27,384,167,791</b>	<b>\$ 28,252,624,583</b>
<b>Total Appropriated Medicaid Disregarding Transfers</b>	<b>\$ 13,736,594,380</b>	<b>\$ 15,416,895,392</b>	<b>\$ 15,990,678,349</b>	<b>\$ 17,681,154,838</b>	<b>\$ 18,401,315,209</b>	<b>\$ 18,856,997,914</b>	<b>\$ 20,859,067,357</b>	<b>\$ 24,764,178,533</b>	<b>\$ 27,292,767,791</b>	<b>\$ 28,161,218,583</b>

Year-Over-Year	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17
Transfer Sum	\$ 152,722,419	\$ 380,874,179	\$ 197,581,878	\$ (682,409,813)	\$ (151,807,289)	\$ (120,971,666)	\$ 810,591,567	\$ (1,804,003,348)	\$ 6,000
Non GRF State Sum	\$ 71,717,680	\$ 425,377,224	\$ (50,981,085)	\$ 218,887,994	\$ 31,852,833	\$ 108,459,609	\$ (102,262,597)	\$ 647,443,846	\$ (178,521,275)
Non GRF Local Sum	\$ 37,803,444	\$ (30,006,158)	\$ 12,745,766	\$ 95,279,585	\$ 14,620,625	\$ 64,559,235	\$ 67,710,078	\$ 43,314,554	\$ 48,038,155
Non GRF Federal Sum	\$ 711,971,326	\$ 2,005,718,450	\$ (326,121,695)	\$ (560,108,864)	\$ 78,193,144	\$ 840,172,693	\$ 2,278,211,369	\$ (1,429,328,481)	\$ (151,596,173)
Non Appropriated Local Sum	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRF State Sum	\$ (385,329,166)	\$ (1,005,909,940)	\$ 576,475,199	\$ 1,159,489,355	\$ 180,458,534	\$ 233,294,527	\$ 365,712,654	\$ 253,669,866	\$ 365,481,268
GRF Federal Sum	\$ 1,244,137,728	\$ (821,396,619)	\$ 1,478,358,305	\$ (193,387,699)	\$ 150,557,568	\$ 755,583,380	\$ 1,295,739,671	\$ 3,013,489,473	\$ 785,038,817
<b>Total Appropriated Medicaid</b>	<b>\$ 1,833,023,431</b>	<b>\$ 954,657,135</b>	<b>\$ 1,888,058,368</b>	<b>\$ 37,750,557</b>	<b>\$ 303,875,415</b>	<b>\$ 1,881,097,777</b>	<b>\$ 4,715,702,743</b>	<b>\$ 724,585,910</b>	<b>\$ 868,456,792</b>
<b>Total Appropriated Medicaid Disregarding Transfers</b>	<b>\$ 1,680,301,012</b>	<b>\$ 573,782,957</b>	<b>\$ 1,690,476,490</b>	<b>\$ 720,160,371</b>	<b>\$ 455,682,705</b>	<b>\$ 2,002,069,443</b>	<b>\$ 3,905,111,176</b>	<b>\$ 2,528,589,258</b>	<b>\$ 868,450,792</b>

Year-Over-Year%	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17
Transfer Sum	11.7%	26.1%	10.7%	-33.5%	-11.2%	-10.0%	74.7%	-95.2%	0.0%
Non GRF State Sum	8.2%	45.0%	-3.7%	16.6%	2.1%	6.9%	-6.1%	41.1%	-8.0%
Non GRF Local Sum	28.3%	-17.5%	9.0%	61.8%	5.9%	24.4%	20.6%	10.9%	10.9%
Non GRF Federal Sum	28.1%	61.8%	-6.2%	-11.4%	1.8%	18.9%	43.1%	-18.9%	-2.5%
Non Appropriated Local Sum									
GRF State Sum	-8.4%	-23.9%	18.0%	30.7%	3.7%	4.6%	6.8%	4.4%	6.1%
GRF Federal Sum	22.2%	-12.0%	24.5%	-2.6%	2.1%	10.1%	15.8%	31.7%	6.3%
<b>Total Appropriated Medicaid</b>	<b>12.2%</b>	<b>5.7%</b>	<b>10.6%</b>	<b>0.2%</b>	<b>1.5%</b>	<b>9.4%</b>	<b>21.5%</b>	<b>2.7%</b>	<b>3.2%</b>
<b>Total Appropriated Medicaid Disregarding Transfers</b>	<b>12.2%</b>	<b>3.7%</b>	<b>10.6%</b>	<b>4.1%</b>	<b>2.5%</b>	<b>10.6%</b>	<b>18.7%</b>	<b>10.2%</b>	<b>3.2%</b>

**Notes and Definitions**

**All Funds** - state expenditure disregarding transfers.

**Transfers** - Transfer to another entity. Double count for a single expenditure which is already accounted for elsewhere in this sheet.

**Total Appropriated Medicaid** - All appropriated amounts including transfers.

**Non-Appropriated Local** - Local contribution for programs such as MetroHealth and Medicaid Schools that is not appropriated in the state budget.



## Medicaid Fiscal Transparency

- Over the last several years, ODM has worked closely with OBM to make the Medicaid funding as transparent as possible
- Previously, Medicaid services were funded across five state agencies: Aging, ODJFS, DODD, Mental Health and ODADAS
- Today, funding is concentrated primarily in two agencies: ODM and DODD.
  - Both of these agencies are funded almost entirely by Medicaid



# Medicaid Fiscal Transparency

- In FY14, a new line item structure was created to clearly identify Medicaid in the state budget
- Medicaid line items can be found anywhere in the budget bill by looking at the first two digits (65X) of the line item:

ODM 651

MHA 652

DODD 653

DOH 654

JFS 655

AGE 656



## Medicaid Fiscal Transparency

- This new structure allows ODM, OBM, LSC and JMOC to quickly identify and track Medicaid spending.
- Prior to the restructuring in FY14, there were about **130** line items scattered throughout the appropriations bill that were either all or partially funded by Medicaid.
- Today, there are about **30** Medicaid line items and they do not share funding with other programs.
- Again, these new line items are clearly identified.



## Medicaid Fiscal Transparency

- Medicaid administrative costs were scattered across the many line items. In fact, some administrative costs were comingled with service dollars. As a result, administration could not be clearly identified and monitored.
- Now, the ongoing ODM administrative costs have been concentrated within the GRF 651425 line item.
- This includes recipient-driven administrative contracts that were previously in the 525 line item.



## Medicaid Fiscal Transparency

- Forecasting data, assumptions and results are shared with OBM, LSC and JMOC at a detailed level.
- LSC and OBM were provided software training – alongside ODM analysts – at ODM expense.
- JMOC independently estimates Medicaid PMPM growth rates
- Forecast data and software has been moved to a DAS server to allow for more sharing across ODM and other interested agencies
- ODM opened up key modeling components to the Glenn School at Ohio State for input and improvement



# Questions