

Interim Section 1115 Demonstration Application Budget Neutrality Table Shell

	A	B	C	D	E	F	G
1	5 YEARS OF HISTORIC DATA						
2							
3	SPECIFY TIME PERIOD AND ELIGIBILITY GROUP DEPICTED:						
4		CY13	CY14	CY15	CY16	CY17	
5	Medicaid Pop 1-TANF Urban	HY 1	HY 2	HY 3	HY 4	HY 5	5-YEARS
6	TOTAL EXPENDITURES	\$ 954,184,381	\$ 951,550,408	\$ 986,750,815	\$ 948,370,039	\$ 959,029,502	\$ 4,799,885,145
7	ELIGIBLE MEMBER MONTHS	3,741,817	4,001,208	4,101,736	4,023,592	4,172,775	
8	PMPM COST	\$ 255.01	\$ 237.82	\$ 240.57	\$ 235.70	\$ 229.83	
9	TREND RATES						5-YEAR
10				ANNUAL CHANGE			AVERAGE
11	TOTAL EXPENDITURE		-0.28%	3.70%	-3.89%	1.12%	0.13%
12	ELIGIBLE MEMBER MONTHS		6.93%	2.51%	-1.91%	3.71%	2.76%
13	PMPM COST		-6.74%	1.16%	-2.02%	-2.49%	-2.57%
14							
15	Medicaid Pop 2-TANF Rural	HY 1	HY 2	HY 3	HY 4	HY 5	5-YEARS
16	TOTAL EXPENDITURES	\$ 602,610,415	\$ 631,345,481	\$ 592,057,993	\$ 566,807,338	\$ 625,688,644	\$ 3,018,509,871
17	ELIGIBLE MEMBER MONTHS	2,618,683	2,745,120	2,807,836	2,721,130	2,804,870	
18	PMPM COST	\$ 230.12	\$ 229.99	\$ 210.86	\$ 208.30	\$ 223.07	
19	TREND RATES						5-YEAR
20				ANNUAL CHANGE			AVERAGE
21	TOTAL EXPENDITURE		4.77%	-6.22%	-4.26%	10.39%	0.94%
22	ELIGIBLE MEMBER MONTHS		4.83%	2.28%	-3.09%	3.08%	1.73%
23	PMPM COST		-0.06%	-8.32%	-1.21%	7.09%	-0.77%
24							
25	Medicaid Pop 3-ABD Urban	HY 1	HY 2	HY 3	HY 4	HY 5	5-YEARS
26	TOTAL EXPENDITURES	\$ 351,048,325	\$ 386,068,589	\$ 395,192,728	\$ 385,443,404	\$ 417,964,076	\$ 1,935,717,121
27	ELIGIBLE MEMBER MONTHS	360,205	365,630	362,810	373,088	350,790	
28	PMPM COST	\$ 974.58	\$ 1,055.90	\$ 1,089.26	\$ 1,033.12	\$ 1,191.49	
29	TREND RATES						5-YEAR
30				ANNUAL CHANGE			AVERAGE
31	TOTAL EXPENDITURE		9.98%	2.36%	-2.47%	8.44%	4.46%
32	ELIGIBLE MEMBER MONTHS		1.51%	-0.77%	2.83%	-5.98%	-0.66%
33	PMPM COST		8.34%	3.16%	-5.15%	15.33%	5.15%
34							
35	Medicaid Pop 4-ABD Rural	HY 1	HY 2	HY 3	HY 4	HY 5	5-YEARS
36	TOTAL EXPENDITURES	\$ 282,298,187	\$ 295,085,786	\$ 296,210,206	\$ 279,910,973	\$ 302,136,435	\$ 1,455,641,587
37	ELIGIBLE MEMBER MONTHS	290,965	291,806	287,250	278,503	283,807	
38	PMPM COST	\$ 970.21	\$ 1,011.24	\$ 1,031.19	\$ 1,005.06	\$ 1,064.58	
39	TREND RATES						5-YEAR
40				ANNUAL CHANGE			AVERAGE
41	TOTAL EXPENDITURE		4.53%	0.38%	-5.50%	7.94%	1.71%
42	ELIGIBLE MEMBER MONTHS		0.29%	-1.56%	-3.05%	1.90%	-0.62%
43	PMPM COST		4.23%	1.97%	-2.53%	5.92%	2.35%

HEALTH INSURANCE FLEXIBILITY AND ACCOUNTABILITY DEMONSTRATION COST DATA

	A	B	C	D	E	F	G	H	I
1	DEMONSTRATION WITHOUT WAIVER (WOW) BUDGET PROJECTION: COVERAGE COSTS FOR POPULATIONS								
2									
3				CY18		CY19	CY20	CY21	
4	ELIGIBILITY	TREND	MONTHS	BASE YEAR	TREND	DEMONSTRATION YEARS (DY)			TOTAL
5	GROUP	RATE 1	OF AGING	DY 00	RATE 2	DY 01	DY 02	DY 03	WOW
6									
7	Medicaid Pop 1-TANF Urban								
8	Pop Type:	Medicaid							
9	Eligible Member Months	2.8%	12	4,287,944	2.8%	4,406,291	4,527,904	4,652,875	
10	PMPM Cost	4.0%	12	\$ 396.34	4.0%	\$ 412.20	\$ 428.69	\$ 445.84	
11	Total Expenditure					\$ 1,816,273,081	\$ 1,941,067,363	\$ 2,074,437,622	\$ 5,831,778,066
12									
13	Medicaid Pop 2-TANF Rural								
14	Pop Type:	Medicaid							
15	Eligible Member Months	1.7%	12	2,853,394	1.7%	2,902,758	2,952,976	3,004,062	
16	PMPM Cost	4.0%	12	\$ 402.00	4.0%	\$ 418.08	\$ 434.80	\$ 452.19	
17	Total Expenditure					\$ 1,213,585,052	\$ 1,283,953,827	\$ 1,358,406,869	\$ 3,855,945,749
18									
19	Medicaid Pop 3-ABD Urban								
20	Pop Type:	Medicaid							
21	Eligible Member Months	-0.7%	12	348,475	-0.7%	346,175	343,890	341,620	
22	PMPM Cost	3.6%	12	\$ 1,369.89	3.6%	\$ 1,419.21	\$ 1,470.30	\$ 1,523.23	
23	Total Expenditure					\$ 491,294,818	\$ 505,621,617	\$ 520,366,484	\$ 1,517,282,919
24									
25	Medicaid Pop 4-ABD Rural								
26	Pop Type:	Medicaid							
27	Eligible Member Months	-0.6%	12	282,047	-0.6%	280,299	278,561	276,834	
28	PMPM Cost	3.6%	12	\$ 1,093.79	3.6%	\$ 1,133.16	\$ 1,173.95	\$ 1,216.21	
29	Total Expenditure					\$ 317,623,282	\$ 327,016,515	\$ 336,688,008	\$ 981,327,804
30									
31	Hypo 1								
32	Pop Type:	Hypothetical							
33	Eligible Member Months								
34	PMPM Cost								
35	Total Expenditure					\$ -	\$ -	\$ -	\$ -
36									
37	Hypo 2								
38	Pop Type:	Hypothetical							
39	Eligible Member Months								
40	PMPM Cost								
41	Total Expenditure					\$ -	\$ -	\$ -	\$ -

DEMONSTRATION WITH WAIVER (WW) BUDGET PROJECTION: COVERAGE COSTS FOR POPULATIONS

CY18		CY19		CY20		CY21	
ELIGIBILITY GROUP		DY 00	DEMO TREND RATE	DEMONSTRATION YEARS (DY)			TOTAL WW
				DY 01	DY 02	DY 03	
Medicaid Pop 1-TANF Urban							
Pop Type:		Medicaid					
Eligible Member Months	4,287,944	2.8%		4,406,291	4,527,904	4,652,875	
PMPM Cost	\$ 220.25	4.0%	\$	229.06	\$ 238.22	\$ 247.75	
Total Expenditure			\$	1,009,297,157	\$ 1,078,639,909	\$ 1,152,746,785	\$ 3,240,683,850
Medicaid Pop 2-TANF Rural							
Pop Type:		Medicaid					
Eligible Member Months	2,853,394	1.7%		2,902,758	2,952,976	3,004,062	
PMPM Cost	\$ 230.48	4.0%	\$	239.70	\$ 249.28	\$ 259.26	
Total Expenditure			\$	695,782,004	\$ 736,131,794	\$ 778,821,549	\$ 2,210,735,347
Medicaid Pop 3-ABD Urban							
Pop Type:		Medicaid					
Eligible Member Months	348,475	-0.6%		346,175	343,890	341,620	
PMPM Cost	\$ 1,232.88	3.6%	\$	1,277.26	\$ 1,323.24	\$ 1,370.88	
Total Expenditure			\$	442,155,115	\$ 455,049,419	\$ 468,319,752	\$ 1,365,524,286
Medicaid Pop 4-ABD Rural							
Pop Type:		Medicaid					
Eligible Member Months	282,047	-0.6%		280,299	278,561	276,834	
PMPM Cost	\$ 1,101.40	3.6%	\$	1,141.05	\$ 1,182.13	\$ 1,224.68	
Total Expenditure			\$	319,834,268	\$ 329,293,942	\$ 339,033,403	\$ 988,161,612
Exp Pop 1-NDWA-ESI							
Pop Type:		Expansion					
Eligible Member Months	178,025	2.5%		182,435	186,954	191,586	
PMPM Cost	\$ 341.79	4.00%	\$	355.46	\$ 369.68	\$ 384.47	
Total Expenditure			\$	64,848,777	\$ 69,113,486	\$ 73,658,659	\$ 207,620,922
Exp Pop 2-TEFRA							
Pop Type:		Expansion					
Eligible Member Months	7,874	7.6%		8,475	9,122	9,819	
PMPM Cost	\$ 802.87	3.60%	\$	831.77	\$ 861.71	\$ 892.74	
Total Expenditure			\$	7,049,194	\$ 7,860,683	\$ 8,765,588	\$ 23,675,465
Exp Pop 3-College-ESI							
Pop Type:		Expansion					
Eligible Member Months	1,380	2.2%		1,410	1,441	1,472	
PMPM Cost	\$ 259.27	4.00%	\$	269.64	\$ 280.43	\$ 291.64	
Total Expenditure			\$	380,300	\$ 404,113	\$ 429,417	\$ 1,213,830
Exp Pop 4-NDWA-IP							
Pop Type:		Expansion					
Eligible Member Months	61,938	5.5%		65,317	68,880	72,637	
PMPM Cost	\$ 581.23	4.00%	\$	604.48	\$ 628.66	\$ 653.81	
Total Expenditure			\$	39,482,875	\$ 43,302,192	\$ 47,490,965	\$ 130,276,032
Exp Pop 5-College-IP							
Pop Type:		Expansion					
Eligible Member Months	2,263	-0.4%		2,255	2,246	2,238	
PMPM Cost	\$ 180.94	4.00%	\$	188.18	\$ 195.71	\$ 203.54	
Total Expenditure			\$	424,322	\$ 439,626	\$ 455,483	\$ 1,319,431
Exp Pop 6-HAN							
Pop Type:		Expansion					
Eligible Member Months	1,799,754	2.8%		1,849,427	1,900,471	1,952,924	
PMPM Cost	\$ 5.00	0.00%	\$	5.00	\$ 5.00	\$ 5.00	
Total Expenditure	\$ 8,998,770		\$	9,247,136	\$ 9,502,357	\$ 9,764,622	\$ 28,514,116
Exp Pop 7-HMP							
Pop Type:		Expansion					
		<i>Sum of Traditional MEGs</i>					
Eligible Member Months	7,771,860			7,935,522	8,103,331	8,275,391	
PMPM Cost	\$ 1.47		\$	1.48	\$ 1.50	\$ 1.51	
Total Expenditure	\$ 11,439,543	3.00%	\$	11,782,730	\$ 12,136,212	\$ 12,500,298	\$ 36,419,239

NOTES

For a per capita budget neutrality model, the trend for member months is the same in the with-waiver projections as in the without-waiver projections. This is the default setting.

Budget Neutrality Summary

Without-Waiver Total Expenditures

Without-Waiver Total Expenditures		CY19	CY20	CY21	
	DEMONSTRATION YEARS (DY)			TOTAL	
	DY 01	DY 02	DY 03		
<u>Medicaid Populations</u>					
Medicaid Pop 1-TANF Urban	\$ 1,816,273,081	\$ 1,941,067,363	\$ 2,074,437,622	\$	5,831,778,066
Medicaid Pop 2-TANF Rural	\$ 1,213,585,052	\$ 1,283,953,827	\$ 1,358,406,869	\$	3,855,945,749
Medicaid Pop 3-ABD Urban	\$ 491,294,818	\$ 505,621,617	\$ 520,366,484	\$	1,517,282,919
Medicaid Pop 4-ABD Rural	\$ 317,623,282	\$ 327,016,515	\$ 336,688,008	\$	981,327,804
<u>DSH Allotment Diverted</u>	\$ -	\$ -	\$ -	\$	-
<u>Other WOW Categories</u>					
Category 1				\$	-
Category 2				\$	-
TOTAL	\$ 3,838,776,233	\$ 4,057,659,322	\$ 4,289,898,983	\$	12,186,334,539

With-Waiver Total Expenditures

	DEMONSTRATION YEARS (DY)						TOTAL
	DY 01		DY 02		DY 03		
<u>Medicaid Populations</u>							
Medicaid Pop 1-TANF Urban	\$	1,009,297,157	\$	1,078,639,909	\$	1,152,746,785	\$ 3,240,683,850
Medicaid Pop 2-TANF Rural	\$	695,782,004	\$	736,131,794	\$	778,821,549	\$ 2,210,735,347
Medicaid Pop 3-ABD Urban	\$	442,155,115	\$	455,049,419	\$	468,319,752	\$ 1,365,524,286
Medicaid Pop 4-ABD Rural	\$	319,834,268	\$	329,293,942	\$	339,033,403	\$ 988,161,612
<u>Expansion Populations</u>							
Exp Pop 1-NDWA-ESI	\$	64,848,777	\$	69,113,486	\$	73,658,659	\$ 207,620,922
Exp Pop 2-TEFRA	\$	7,049,194	\$	7,860,683	\$	8,765,588	\$ 23,675,465
Exp Pop 3-College-ESI	\$	380,300	\$	404,113	\$	429,417	\$ 1,213,830
Exp Pop 4-NDWA-IP	\$	39,482,875	\$	43,302,192	\$	47,490,965	\$ 130,276,032
Exp Pop 5-College-IP	\$	424,322	\$	439,626	\$	455,483	\$ 1,319,431
Exp Pop 6-HAN	\$	9,247,136	\$	9,502,357	\$	9,764,622	\$ 28,514,116
Exp Pop 7-HMP	\$	11,782,730	\$	12,136,212	\$	12,500,298	\$ 36,419,239
TOTAL	\$	2,600,283,878	\$	2,741,873,733	\$	2,891,986,522	\$ 8,234,144,132
VARIANCE	\$	1,238,492,356	\$	1,315,785,590	\$	1,397,912,462	\$ 3,952,190,407

HYPOTHETICALS ANALYSIS

Without-Waiver Total Expenditures

	DEMONSTRATION YEARS (DY)						TOTAL
	DY 01		DY 02		DY 03		
Hypo 1	\$	-	\$	-	\$	-	\$ -
Hypo 2	\$	-	\$	-	\$	-	\$ -
TOTAL	\$	-	\$	-	\$	-	\$ -

With-Waiver Total Expenditures

	DEMONSTRATION YEARS (DY)						TOTAL	
	DY 01		DY 02		DY 03			
Hypo 1	\$	-	\$	-	\$	-	\$	-
Hypo 2	\$	-	\$	-	\$	-	\$	-
TOTAL	\$	-	\$	-	\$	-	\$	-
HYPOTHETICALS VARIANCE	\$	-	\$	-	\$	-	\$	-

Population Status Drop-Down

Medicaid

Hypothetical

Expansion