

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: 4/1/15 - 3/31/2020						
4							
5	MEG 1: TANF Children 1-20	HY 1 (DY17 4/1/15-3/31/16)	HY 2 (DY18 4/1/16-3/31/17)	HY 3 (DY19 4/1/17-3/31/18)	HY 4 (DY20 4/1/18-3/31/19)	HY 5 (DY21 4/1/19-3/31/20)	5-YEARS
6	TOTAL EXPENDITURES	\$ 5,586,129,618	\$ 6,154,412,350	\$ 5,864,911,169	\$ 6,085,145,288	\$ 6,038,323,930	\$ 29,728,922,355
7	ELIGIBLE MEMBER MONTHS	22,678,974	22,442,438	22,526,355	22,591,821	21,987,344	
8	PMPM COST	\$ 246.31	\$ 274.23	\$ 260.36	\$ 269.35	\$ 274.63	
9	TREND RATES						5-YEAR
10				ANNUAL CHANGE			AVERAGE
11	TOTAL EXPENDITURE		10.17%	-4.70%	3.76%	-0.77%	1.97%
12	ELIGIBLE MEMBER MONTHS		-1.04%	0.37%	0.29%	-2.68%	-0.77%
13	PMPM COST		11.33%	-5.06%	3.45%	1.96%	2.76%
14							
15	MEG 2: TANF Adults 21-64	HY 1 (DY17 4/1/15-3/31/16)	HY 2 (DY18 4/1/16-3/31/17)	HY 3 (DY19 4/1/17-3/31/18)	HY 4 (DY20 4/1/18-3/31/19)	HY 5 (DY21 4/1/19-3/31/20)	5-YEARS
16	TOTAL EXPENDITURES	\$ 2,632,517,110	\$ 3,255,911,193	\$ 3,702,105,232	\$ 4,100,741,642	\$ 4,219,906,530	\$ 17,911,181,708
17	ELIGIBLE MEMBER MONTHS	4,466,931	4,889,199	5,555,130	5,825,879	5,828,164	
18	PMPM COST	\$ 589.33	\$ 665.94	\$ 666.43	\$ 703.88	\$ 724.05	
19	TREND RATES						5-YEAR
20				ANNUAL CHANGE			AVERAGE
21	TOTAL EXPENDITURE		23.68%	13.70%	10.77%	2.91%	12.52%
22	ELIGIBLE MEMBER MONTHS		9.45%	13.62%	4.87%	0.04%	6.88%
23	PMPM COST		13.00%	0.07%	5.62%	2.87%	5.28%
24							
25	MEG 3: SSI 0-64	HY 1 (DY17 4/1/15-3/31/16)	HY 2 (DY18 4/1/16-3/31/17)	HY 3 (DY19 4/1/17-3/31/18)	HY 4 (DY20 4/1/18-3/31/19)	HY 5 (DY21 4/1/19-3/31/20)	5-YEARS
26	TOTAL EXPENDITURES	\$ 8,029,513,853	\$ 9,092,654,785	\$ 8,898,624,284	\$ 9,608,184,149	\$ 9,557,310,214	\$ 45,186,287,285
27	ELIGIBLE MEMBER MONTHS	4,721,231	4,712,379	4,656,524	4,605,201	4,495,199	
28	PMPM COST	\$ 1,700.72	\$ 1,929.53	\$ 1,911.00	\$ 2,086.38	\$ 2,126.12	
29	TREND RATES						5-YEAR
30				ANNUAL CHANGE			AVERAGE
31	TOTAL EXPENDITURE		13.24%	-2.13%	7.97%	-0.53%	4.45%
32	ELIGIBLE MEMBER MONTHS		-0.19%	-1.19%	-1.10%	-2.39%	-1.22%
33	PMPM COST		13.45%	-0.96%	9.18%	1.90%	5.74%
34							
35	MEG 4: SSI 65+	HY 1 (DY17 4/1/15-3/31/16)	HY 2 (DY18 4/1/16-3/31/17)	HY 3 (DY19 4/1/17-3/31/18)	HY 4 (DY20 4/1/18-3/31/19)	HY 5 (DY21 4/1/19-3/31/20)	5-YEARS
36	TOTAL EXPENDITURES	\$ 755,360,818	\$ 873,551,665	\$ 874,568,226	\$ 871,513,244	\$ 834,608,635	\$ 4,209,602,588
37	ELIGIBLE MEMBER MONTHS	518,622	538,787	544,851	479,188	422,996	
38	PMPM COST	\$ 1,456.48	\$ 1,621.33	\$ 1,605.15	\$ 1,818.73	\$ 1,973.09	
39	TREND RATES						5-YEAR
40				ANNUAL CHANGE			AVERAGE
41	TOTAL EXPENDITURE		15.65%	0.12%	-0.35%	-4.23%	2.53%
42	ELIGIBLE MEMBER MONTHS		3.89%	1.13%	-12.05%	-11.73%	-4.97%
43	PMPM COST		11.32%	-1.00%	13.31%	8.49%	7.88%
44							
45	MEG 5: Non-duals 18-64	HY 1 (DY17 4/1/15-3/31/16)	HY 2 (DY18 4/1/16-3/31/17)	HY 3 (DY19 4/1/17-3/31/18)	HY 4 (DY20 4/1/18-3/31/19)	HY 5 (DY21 4/1/19-3/31/20)	5-YEARS
46	TOTAL EXPENDITURES	\$ 750,875,464	\$ 903,445,918	\$ 949,951,510	\$ 1,083,158,358	\$ 1,274,295,860	\$ 4,961,727,109
47	ELIGIBLE MEMBER MONTHS	144,789	137,233	149,437	164,551	188,409	
48	PMPM COST	\$ 5,186.00	\$ 6,583.30	\$ 6,356.87	\$ 6,582.51	\$ 6,763.46	
49	TREND RATES						5-YEAR
50				ANNUAL CHANGE			AVERAGE
51	TOTAL EXPENDITURE		20.32%	5.15%	14.02%	17.65%	14.14%
52	ELIGIBLE MEMBER MONTHS		-5.22%	8.89%	10.11%	14.50%	6.80%
53	PMPM COST		26.94%	-3.44%	3.55%	2.75%	6.86%
54							
55	MEG 6: Non-duals 65+	HY 1 (DY17 4/1/15-3/31/16)	HY 2 (DY18 4/1/16-3/31/17)	HY 3 (DY19 4/1/17-3/31/18)	HY 4 (DY20 4/1/18-3/31/19)	HY 5 (DY21 4/1/19-3/31/20)	5-YEARS
56	TOTAL EXPENDITURES	\$ 143,965,478	\$ 220,960,402	\$ 295,820,509	\$ 354,334,729	\$ 414,228,082	\$ 1,429,309,201
57	ELIGIBLE MEMBER MONTHS	26,401	36,198	49,898	56,381	63,001	
58	PMPM COST	\$ 5,453.03	\$ 6,104.22	\$ 5,928.50	\$ 6,284.65	\$ 6,574.94	
59	TREND RATES						5-YEAR
60				ANNUAL CHANGE			AVERAGE
61	TOTAL EXPENDITURE		53.48%	33.88%	19.78%	16.90%	30.24%
62	ELIGIBLE MEMBER MONTHS		37.11%	37.85%	12.99%	11.74%	24.29%
63	PMPM COST		11.94%	-2.88%	6.01%	4.62%	4.79%
64							
65	MEG 7: MLTC Adult 18-64 Duals	HY 1 (DY17 4/1/15-3/31/16)	HY 2 (DY18 4/1/16-3/31/17)	HY 3 (DY19 4/1/17-3/31/18)	HY 4 (DY20 4/1/18-3/31/19)	HY 5 (DY21 4/1/19-3/31/20)	5-YEARS
66	TOTAL EXPENDITURES	\$ 773,337,264	\$ 1,072,939,162	\$ 1,300,636,638	\$ 1,670,557,639	\$ 2,022,609,178	\$ 6,840,079,881
67	ELIGIBLE MEMBER MONTHS	354,048	399,610	447,328	498,836	555,092	
68	PMPM COST	\$ 2,184.27	\$ 2,684.97	\$ 2,907.57	\$ 3,348.91	\$ 3,643.74	

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	A	B	C	D	E	F	G
69	TREND RATES						5-YEAR
70				ANNUAL CHANGE			AVERAGE
71	TOTAL EXPENDITURE		38.74%	21.22%	28.44%	21.07%	27.17%
72	ELIGIBLE MEMBER MONTHS		12.87%	11.94%	11.51%	11.28%	11.90%
73	PMPM COST		22.92%	8.29%	15.18%	8.80%	13.65%
74							
75	MEG 8: MLTC Adult 65+ Duals	HY 1 (DY17 4/1/15-3/31/16)	HY 2 (DY18 4/1/16-3/31/17)	HY 3 (DY19 4/1/17-3/31/18)	HY 4 (DY20 4/1/18-3/31/19)	HY 5 (DY21 4/1/19-3/31/20)	5-YEARS
76	TOTAL EXPENDITURES	\$ 5,694,543,385	\$ 7,721,649,436	\$ 9,012,023,244	\$ 10,989,162,338	\$ 12,779,794,887	\$ 46,197,173,290
77	ELIGIBLE MEMBER MONTHS	1,496,246	1,756,069	2,015,577	2,263,607	2,519,028	
78	PMPM COST	\$ 3,805.89	\$ 4,397.12	\$ 4,471.19	\$ 4,854.71	\$ 5,073.30	
79	TREND RATES						5-YEAR
80				ANNUAL CHANGE			AVERAGE
81	TOTAL EXPENDITURE		35.60%	16.71%	21.94%	16.29%	22.40%
82	ELIGIBLE MEMBER MONTHS		17.36%	14.78%	12.31%	11.28%	13.91%
83	PMPM COST		15.53%	1.68%	8.58%	4.50%	7.45%
84							
85	MEG 9: HCBS Expansion	HY 1 (DY17 4/1/15-3/31/16)	HY 2 (DY18 4/1/16-3/31/17)	HY 3 (DY19 4/1/17-3/31/18)	HY 4 (DY20 4/1/18-3/31/19)	HY 5 (DY21 4/1/19-3/31/20)	5-YEARS
86	TOTAL EXPENDITURES	\$ 7,256	\$ 43,568	\$ 235,956	\$ 632,113	\$ 805,322	\$ 1,724,215
87	ELIGIBLE MEMBER MONTHS	8	59	150	285	330	
88	PMPM COST	\$ 907.03	\$ 738.45	\$ 1,573.04	\$ 2,217.94	\$ 2,440.37	
89	TREND RATES						5-YEAR
90				ANNUAL CHANGE			AVERAGE
91	TOTAL EXPENDITURE		500.43%	441.58%	167.89%	27.40%	224.57%
92	ELIGIBLE MEMBER MONTHS		637.50%	154.24%	90.00%	15.79%	153.43%
93	PMPM COST		-18.59%	113.02%	41.00%	10.03%	28.07%
94							
95	MEG 10: Institution to Community	HY 1 (DY17 4/1/15-3/31/16)	HY 2 (DY18 4/1/16-3/31/17)	HY 3 (DY19 4/1/17-3/31/18)	HY 4 (DY20 4/1/18-3/31/19)	HY 5 (DY21 4/1/19-3/31/20)	5-YEARS
96	TOTAL EXPENDITURES	\$ 13,566,824	\$ 12,140,947	\$ 14,407,823	\$ 16,282,446	\$ 17,745,927	\$ 74,143,966
97	ELIGIBLE MEMBER MONTHS	4,120	5,709	4,817	4,688	5,071	
98	PMPM COST	\$ 3,292.92	\$ 2,126.63	\$ 2,991.04	\$ 3,473.22	\$ 3,499.49	
99	TREND RATES						5-YEAR
100				ANNUAL CHANGE			AVERAGE
101	TOTAL EXPENDITURE		-10.51%	18.67%	13.01%	8.99%	6.94%
102	ELIGIBLE MEMBER MONTHS		38.57%	-15.62%	-2.68%	8.17%	5.33%
103	PMPM COST		-35.42%	40.65%	16.12%	0.76%	1.53%
104							
105	MEG 11: New Adult Group	HY 1 (DY17 4/1/15-3/31/16)	HY 2 (DY18 4/1/16-3/31/17)	HY 3 (DY19 4/1/17-3/31/18)	HY 4 (DY20 4/1/18-3/31/19)	HY 5 (DY21 4/1/19-3/31/20)	5-YEARS
106	TOTAL EXPENDITURES	\$ 10,200,637,775	\$ 11,464,039,274	\$ 11,591,828,283	\$ 12,482,866,056	\$ 12,530,067,141	\$ 58,269,438,531
107	ELIGIBLE MEMBER MONTHS	20,577,615	20,723,285	20,631,294	20,569,077	20,062,096	
108	PMPM COST	\$ 495.72	\$ 553.20	\$ 561.86	\$ 606.88	\$ 624.56	
109	TREND RATES						5-YEAR
110				ANNUAL CHANGE			AVERAGE
111	TOTAL EXPENDITURE		12.39%	1.11%	7.69%	0.38%	5.28%
112	ELIGIBLE MEMBER MONTHS		0.71%	-0.44%	-0.30%	-2.46%	-0.63%
113	PMPM COST		11.60%	1.57%	8.01%	2.91%	5.95%
114							
115	MEG 12: Family of One Non-1915 Children	HY 1 (DY17 4/1/15-3/31/16)	HY 2 (DY18 4/1/16-3/31/17)	HY 3 (DY19 4/1/17-3/31/18)	HY 4 (DY20 4/1/18-3/31/19)	HY 5 (DY21 4/1/19-3/31/20)	5-YEARS
116	TOTAL EXPENDITURES	\$ -	\$ -	\$ -	\$ 4,604,373	\$ 32,787,483	\$ 37,391,856
117	ELIGIBLE MEMBER MONTHS	-	-	-	818	6,882	
118	PMPM COST	\$ -	\$ -	\$ -	\$ 5,628.82	\$ 4,764.24	
119	TREND RATES						5-YEAR
120				ANNUAL CHANGE			AVERAGE
121	TOTAL EXPENDITURE		0.00%	0.00%	0.00%	612.09%	0.00%
122	ELIGIBLE MEMBER MONTHS		0.00%	0.00%	0.00%	741.32%	0.00%
123	PMPM COST		0.00%	0.00%	0.00%	-15.36%	-15.36%
124							
125							
126	ALL MEGS: Total	HY 1 (DY17 4/1/15-3/31/16)	HY 2 (DY18 4/1/16-3/31/17)	HY 3 (DY19 4/1/17-3/31/18)	HY 4 (DY20 4/1/18-3/31/19)	HY 5 (DY21 4/1/19-3/31/20)	5-YEARS
127	TOTAL EXPENDITURES	\$ 34,580,454,844	\$ 40,771,748,702	\$ 42,505,112,874	\$ 47,267,182,376	\$ 49,722,483,189	\$ 214,846,981,985
128	ELIGIBLE MEMBER MONTHS	54,988,985	55,640,966	56,581,361	57,060,332	56,133,612	
129	PMPM COST	\$ 628.86	\$ 732.76	\$ 751.22	\$ 828.37	\$ 885.79	
130	TREND RATES						5-YEAR
131				ANNUAL CHANGE			AVERAGE
132	TOTAL EXPENDITURE		17.90%	4.25%	11.20%	5.19%	9.50%
133	ELIGIBLE MEMBER MONTHS		1.19%	1.69%	0.85%	-1.62%	0.52%
134	PMPM COST		16.52%	2.52%	10.27%	6.93%	8.94%

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									
4	ELIGIBILITY	TREND	MONTHS	BASE YEAR DY 22 (4/1/20 - 3/31/21)	TREND	DEMONSTRATION YEARS (DY)			TOTAL
5	GROUP	RATE 1	OF AGING		RATE 2	DY 23 (4/1/21 - 3/31/22)	DY 24 (4/1/22 - 3/31/23)	DY 25 (4/1/23 - 3/31/24)	WOW
6									
7	MEG 1: TANF Children 1-20								
8	Pop Type:	Medicaid							
9	Eligible Member Months	0.0%	12	21,987,344	0.0%	21,987,344	21,987,344	21,987,344	
10	PMPM Cost	4.8%	12	\$ 287.85	4.8%	\$ 301.71	\$ 316.23	\$ 331.45	
11	Total Expenditure					\$ 6,633,801,558	\$ 6,953,057,793	\$ 7,287,705,169	\$ 20,874,564,520
12									
13	MEG 2: TANF Adults 21-64								
14	Pop Type:	Medicaid							
15	Eligible Member Months	0.6%	12	5,865,051	0.6%	5,902,172	5,939,527	5,977,119	
16	PMPM Cost	4.7%	12	\$ 758.31	4.7%	\$ 794.19	\$ 831.77	\$ 871.12	
17	Total Expenditure					\$ 4,687,445,732	\$ 4,940,320,542	\$ 5,206,788,032	\$ 14,834,554,306
18									
19	MEG 3: SSI 0-64								
20	Pop Type:	Medicaid							
21	Eligible Member Months	0.0%	12	4,495,199	0.0%	4,495,199	4,495,199	4,495,199	
22	PMPM Cost	4.6%	12	\$ 2,224.79	4.6%	\$ 2,328.04	\$ 2,436.08	\$ 2,549.14	
23	Total Expenditure					\$ 10,465,003,080	\$ 10,950,664,380	\$ 11,458,891,579	\$ 32,874,559,039
24									
25	MEG 4: SSI 65+								
26	Pop Type:	Medicaid							
27	Eligible Member Months	0.0%	12	422,996	0.0%	422,996	422,996	422,996	
28	PMPM Cost	4.7%	12	\$ 2,066.55	4.7%	\$ 2,164.44	\$ 2,266.96	\$ 2,374.34	
29	Total Expenditure					\$ 915,549,462	\$ 958,915,012	\$ 1,004,336,323	\$ 2,878,800,797
30									
31	MEG 5: Non-duals 18-64								
32	Pop Type:	Medicaid							
33	Eligible Member Months	0.9%	12	190,122	0.9%	191,850	193,594	195,354	
34	PMPM Cost	4.6%	12	\$ 7,077.34	4.6%	\$ 7,405.80	\$ 7,749.50	\$ 8,109.15	
35	Total Expenditure					\$ 1,420,804,138	\$ 1,500,258,894	\$ 1,584,156,760	\$ 4,505,219,792
36									
37	MEG 6: Non-duals 65+								
38	Pop Type:	Medicaid							
39	Eligible Member Months	3.1%	12	64,970	3.1%	67,000	69,094	71,253	
40	PMPM Cost	4.7%	12	\$ 6,886.38	4.7%	\$ 7,212.57	\$ 7,554.21	\$ 7,912.03	
41	Total Expenditure					\$ 483,242,808	\$ 521,949,364	\$ 563,756,038	\$ 1,568,948,210
42									
43	MEG 7: MLTC Adult 18-64 Duals								
44	Pop Type:	Medicaid							
45	Eligible Member Months	0.9%	12	560,138	0.9%	565,230	570,369	575,554	
46	PMPM Cost	4.6%	12	\$ 3,812.84	4.6%	\$ 3,989.79	\$ 4,174.95	\$ 4,368.71	
47	Total Expenditure					\$ 2,255,150,822	\$ 2,381,261,702	\$ 2,514,428,895	\$ 7,150,841,419
48									
49	MEG 8: MLTC Adult 65+ Duals								
50	Pop Type:	Medicaid							
51	Eligible Member Months	3.1%	12	2,597,748	3.1%	2,678,927	2,762,644	2,848,976	
52	PMPM Cost	4.7%	12	\$ 5,313.61	4.7%	\$ 5,565.30	\$ 5,828.91	\$ 6,105.01	
53	Total Expenditure					\$ 14,909,033,788	\$ 16,103,201,605	\$ 17,393,029,021	\$ 48,405,264,414
54									
55	MEG 9: HCBS Expansion								
56	Pop Type:	Medicaid							
57	Eligible Member Months	0.8%	12	333	0.8%	335	338	340	
58	PMPM Cost	4.7%	12	\$ 2,556.01	4.7%	\$ 2,677.13	\$ 2,803.99	\$ 2,936.86	
59	Total Expenditure					\$ 896,889	\$ 946,506	\$ 998,868	\$ 2,842,263
60									
61	MEG 10: Institution to Community								
62	Pop Type:	Medicaid							
63	Eligible Member Months	0.8%	12	5,109	0.8%	5,148	5,187	5,226	
64	PMPM Cost	1.5%	12	\$ 3,553.03	1.5%	\$ 3,607.39	\$ 3,662.58	\$ 3,718.62	
65	Total Expenditure					\$ 18,571,304	\$ 18,998,274	\$ 19,435,089	\$ 57,004,667
66									
67	MEG 11: New Adult Group								
68	Pop Type:	Medicaid							
69	Eligible Member Months	0.0%	12	20,062,096	0.0%	20,062,096	20,062,096	20,062,096	
70	PMPM Cost	4.7%	12	\$ 654.11	4.7%	\$ 685.06	\$ 717.47	\$ 751.42	
71	Total Expenditure					\$ 13,743,739,486	\$ 14,393,952,017	\$ 15,075,060,176	\$ 43,212,751,679
72									
73	MEG 12: Family of One Non-1915 Children								
74	Pop Type:	Medicaid							
75	Eligible Member Months	0.0%	12	6,882	0.0%	6,882	6,882	6,882	
76	PMPM Cost	0.0%	12	\$ 4,764.24	0.0%	\$ 4,764.24	\$ 4,764.24	\$ 4,764.24	
77	Total Expenditure					\$ 32,787,500	\$ 32,787,500	\$ 32,787,500	\$ 98,362,499
78									
79	ALL MEGS								

HEALTH INSURANCE FLEXIBILITY AND ACCOUNTABILITY DEMONSTRATION COST DATA

	A	B	C	D	E	F	G	H	I
80	Pop Type:	Medicaid							
81	Eligible Member Months					56,385,180	56,515,270	56,648,340	
82	PMPM Cost					\$ 985.47	\$ 1,039.65	\$ 1,096.97	
83	Total Expenditure					\$ 55,566,026,567	\$ 58,756,313,589	\$ 62,141,373,450	\$ 176,463,713,605
84									
85									
86	Other Minimum Wage PMPM Impact								
87	Pop Type:	Medicaid							
88	Eligible Member Months					56,385,180	56,515,270	56,648,340	
89	PMPM Cost					\$ 0.10	\$ 0.13	\$ 0.15	
90	Total Expenditure					\$ 5,687,422	\$ 7,585,549	\$ 8,486,891	\$ 21,759,862
91									
92	Other: MLTC NEMT Carve-out								
93	Pop Type:	Medicaid							
94	Eligible Member Months								
95	PMPM Cost								
96	Total Expenditure					\$ 291,604,197	\$ 285,749,008	\$ 293,236,885	\$ 870,590,090
97									
98	Other: Pharmacy Carve-out								
99	Pop Type:	Medicaid							
100	Eligible Member Months								
101	PMPM Cost								
102	Total Expenditure					\$ 6,282,375,003	\$ 6,003,296,390	\$ 6,007,036,918	\$ 18,292,708,311

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

ELIGIBILITY GROUP	DY 22	WW Trend Rate	DEMONSTRATION YEARS (DY)			TOTAL WW
	(4/1/20 - 3/31/21)		DY 23 (4/1/21 - 3/31/22)	DY 24 (4/1/22 - 3/31/23)	DY 25 (4/1/23 - 3/31/24)	
MEG 1: TANF Children 1-20						
Pop Type: Medicaid						
Eligible Member						
Months	21,987,344	0.0%	21,987,344	21,987,344	21,987,344	
PMPM Cost	\$ 282.50	2.9%	\$ 290.59	\$ 298.92	\$ 307.49	
Total Expenditure			\$ 6,389,302,293	\$ 6,572,456,868	\$ 6,760,888,407	\$ 19,722,647,568
MEG 2: TANF Adults 21-64						
Pop Type: Medicaid						
Eligible Member						
Months	5,865,051	0.6%	5,902,172	5,939,527	5,977,119	
PMPM Cost	\$ 745.45	3.0%	\$ 767.47	\$ 790.15	\$ 813.50	
Total Expenditure			\$ 4,529,739,704	\$ 4,693,117,420	\$ 4,862,386,427	\$ 14,085,243,551
MEG 3: SSI 0-64						
Pop Type: Medicaid						
Eligible Member						
Months	4,495,199	0.0%	4,495,199	4,495,199	4,495,199	
PMPM Cost	\$ 2,240.79	5.4%	\$ 2,361.65	\$ 2,489.03	\$ 2,623.28	
Total Expenditure			\$ 10,616,086,718	\$ 11,188,685,167	\$ 11,792,165,633	\$ 33,596,937,518
MEG 4: SSI 65+						
Pop Type: Medicaid						
Eligible Member						
Months	422,996	0.0%	422,996	422,996	422,996	
PMPM Cost	\$ 2,079.51	5.4%	\$ 2,191.67	\$ 2,309.88	\$ 2,434.47	
Total Expenditure			\$ 927,067,643	\$ 977,070,000	\$ 1,029,771,072	\$ 2,933,908,716
MEG 5: Non-duals 18-64						
Pop Type: Medicaid						
Eligible Member						
Months	190,122	0.9%	191,850	193,594	195,354	
PMPM Cost	\$ 6,819.41	0.8%	\$ 6,875.82	\$ 6,932.70	\$ 6,990.05	
Total Expenditure			\$ 1,319,127,374	\$ 1,342,131,084	\$ 1,365,535,841	\$ 4,026,794,299
MEG 6: Non-duals 65+						
Pop Type: Medicaid						
Eligible Member						
Months	64,970	3.1%	67,000	69,094	71,253	
PMPM Cost	\$ 6,629.34	0.8%	\$ 6,684.18	\$ 6,739.48	\$ 6,795.23	
Total Expenditure			\$ 447,840,632	\$ 465,656,541	\$ 484,180,664	\$ 1,397,677,838
MEG 7: MLTC Adult 18-64 Duals						
Pop Type: Medicaid						
Eligible Member						
Months	560,138	0.9%	565,230	570,369	575,554	
PMPM Cost	\$ 3,673.88	0.8%	\$ 3,704.27	\$ 3,734.92	\$ 3,765.82	
Total Expenditure			\$ 2,093,766,222	\$ 2,130,282,268	\$ 2,167,433,092	\$ 6,391,481,582
MEG 8: MLTC Adult 65+ Duals						
Pop Type: Medicaid						
Eligible Member						
Months	2,597,748	3.1%	2,678,927	2,762,644	2,848,976	
PMPM Cost	\$ 5,115.27	0.8%	\$ 5,157.59	\$ 5,200.26	\$ 5,243.28	
Total Expenditure			\$ 13,816,808,361	\$ 14,366,465,630	\$ 14,937,980,643	\$ 43,121,254,635
MEG 9: HCBS Expansion						
Pop Type: Medicaid						

Eligible Member							
Months	333	0.8%	335	338	340		
PMPM Cost	\$ 2,556.01	4.7%	\$ 2,677.13	\$ 2,803.99	\$ 2,936.86		
Total Expenditure			\$ 896,889	\$ 946,506	\$ 998,868	\$ 2,842,263	

MEG 10: Institution to Community							
Pop Type: Medicaid							
Eligible Member							
Months	5,109	0.8%	5,148	5,187	5,226		
PMPM Cost	\$ 3,553.13	1.5%	\$ 3,607.59	\$ 3,662.88	\$ 3,719.02		
Total Expenditure			\$ 18,572,334	\$ 18,999,830	\$ 19,437,180	\$ 57,009,344	

MEG 11: New Adult Group							
Pop Type: Medicaid							
Eligible Member							
Months	20,062,096	0.0%	20,062,096	20,062,096	20,062,096		
PMPM Cost	\$ 654.11	4.7%	\$ 685.06	\$ 717.47	\$ 751.42		
Total Expenditure			\$ 13,743,739,486	\$ 14,393,952,017	\$ 15,075,060,176	\$ 43,212,751,679	

MEG 12: Family of One Non-1915 Children							
Pop Type: Medicaid							
Eligible Member							
Months	6,882	0.0%	6,882	6,882	6,882		
PMPM Cost	\$ 4,764.24	0.0%	\$ 4,764.24	\$ 4,764.24	\$ 4,764.24		
Total Expenditure			\$ 32,787,500	\$ 32,787,500	\$ 32,787,500	\$ 98,362,499	

ALL MEGS							
Pop Type: Medicaid							
Eligible Member							
Months			56,385,180	56,515,270	56,648,340		
PMPM Cost			\$ 956.56	\$ 994.11	\$ 1,033.19		
Total Expenditure			\$ 53,935,735,158	\$ 56,182,550,832	\$ 58,528,625,501	\$ 168,646,911,492	

Other: MLTC NEMT Carve-out							
Pop Type: Medicaid							
Eligible Member							
Months							
PMPM Cost							
Total Expenditure			\$ 291,604,197	\$ 285,749,008	\$ 293,236,885	\$ 870,590,090	

Other: Pharmacy/Drugs Carve-out							
Pop Type: Medicaid							
Eligible Member							
Months							
PMPM Cost							
Total Expenditure			\$ 6,282,375,003	\$ 6,003,296,390	\$ 6,007,036,918	\$ 18,292,708,311	

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

	DEMONSTRATION YEARS (DY)			TOTAL
	DY 23 (4/1/21 - 3/31/22)	DY 24 (4/1/22 - 3/31/23)	DY 25 (4/1/23 - 3/31/24)	
Medicaid Populations				
MEG 1: TANF Children 1-20	\$ 6,633,801,558	\$ 6,953,057,793	\$ 7,287,705,169	\$ 20,874,564,520
MEG 2: TANF Adults 21-64	\$ 4,687,445,732	\$ 4,940,320,542	\$ 5,206,788,032	\$ 14,834,554,306
MEG 3: SSI 0-64	\$ 10,465,003,080	\$ 10,950,664,380	\$ 11,458,891,579	\$ 32,874,559,039
MEG 4: SSI 65+	\$ 915,549,462	\$ 958,915,012	\$ 1,004,336,323	\$ 2,878,800,797
MEG 5: Non-duals 18-64	\$ 1,420,804,138	\$ 1,500,258,894	\$ 1,584,156,760	\$ 4,505,219,792
MEG 6: Non-duals 65+	\$ 483,242,808	\$ 521,949,364	\$ 563,756,038	\$ 1,568,948,210
MEG 7: MLTC Adult 18-64 Duals	\$ 2,255,150,822	\$ 2,381,261,702	\$ 2,514,428,895	\$ 7,150,841,419
MEG 8: MLTC Adult 65+ Duals	\$ 14,909,033,788	\$ 16,103,201,605	\$ 17,393,029,021	\$ 48,405,264,414
MEG 9: HCBS Expansion	\$ 896,889	\$ 946,506	\$ 998,868	\$ 2,842,263
MEG 10: Institution to Community	\$ 18,571,304	\$ 18,998,274	\$ 19,435,089	\$ 57,004,667
MEG 11: New Adult Group	\$ 13,743,739,486	\$ 14,393,952,017	\$ 15,075,060,176	\$ 43,212,751,679
MEG 12: Family of One Non-1915 Children	\$ 32,787,500	\$ 32,787,500	\$ 32,787,500	\$ 98,362,499
MLTC NEMT Carve-out	\$ 291,604,197	\$ 285,749,008	\$ 293,236,885	\$ 870,590,090
Pharmacy Carve-out	\$ 6,282,375,003	\$ 6,003,296,390	\$ 6,007,036,918	\$ 18,292,708,311
TOTAL	\$ 55,566,026,567	\$ 58,756,313,589	\$ 62,141,373,450	\$ 176,463,713,605
TOTAL less Carve-outs	\$ 48,992,047,366	\$ 52,467,268,190	\$ 55,841,099,647	\$ 157,300,415,204

With-Waiver Total Expenditures

	DEMONSTRATION YEARS (DY)			TOTAL
	DY 23 (4/1/21 - 3/31/22)	DY 24 (4/1/22 - 3/31/23)	DY 25 (4/1/23 - 3/31/24)	
Medicaid Populations				
MEG 1: TANF Children 1-20	\$ 6,389,302,293	\$ 6,572,456,868	\$ 6,760,888,407	\$ 19,722,647,568
MEG 2: TANF Adults 21-64	\$ 4,529,739,704	\$ 4,693,117,420	\$ 4,862,386,427	\$ 14,085,243,551
MEG 3: SSI 0-64	\$ 10,616,086,718	\$ 11,188,685,167	\$ 11,792,165,633	\$ 33,596,937,518
MEG 4: SSI 65+	\$ 927,067,643	\$ 977,070,000	\$ 1,029,771,072	\$ 2,933,908,716
MEG 5: Non-duals 18-64	\$ 1,319,127,374	\$ 1,342,131,084	\$ 1,365,535,841	\$ 4,026,794,299
MEG 6: Non-duals 65+	\$ 447,840,632	\$ 465,656,541	\$ 484,180,664	\$ 1,397,677,838
MEG 7: MLTC Adult 18-64 Duals	\$ 2,093,766,222	\$ 2,130,282,268	\$ 2,167,433,092	\$ 6,391,481,582
MEG 8: MLTC Adult 65+ Duals	\$ 13,816,808,361	\$ 14,366,465,630	\$ 14,937,980,643	\$ 43,121,254,635
MEG 9: HCBS Expansion	\$ 896,889	\$ 946,506	\$ 998,868	\$ 2,842,263
MEG 10: Institution to Community	\$ 18,572,334	\$ 18,999,830	\$ 19,437,180	\$ 57,009,344
MEG 11: New Adult Group	\$ 13,743,739,486	\$ 14,393,952,017	\$ 15,075,060,176	\$ 43,212,751,679
MEG 12: Family of One Non-1915 Children	\$ 32,787,500	\$ 32,787,500	\$ 32,787,500	\$ 98,362,499
MLTC NEMT Carve-out	\$ 291,604,197	\$ 285,749,008	\$ 293,236,885	\$ 870,590,090
Pharmacy Carve-out	\$ 6,282,375,003	\$ 6,003,296,390	\$ 6,007,036,918	\$ 18,292,708,311
TOTAL	\$ 53,935,735,158	\$ 56,182,550,832	\$ 58,528,625,501	\$ 168,646,911,492
TOTAL less Carve-outs	\$ 47,361,755,957	\$ 49,893,505,434	\$ 52,228,351,699	\$ 149,483,613,090
VARIANCE	\$ 1,630,291,409	\$ 2,573,762,756	\$ 3,612,747,948	\$ 7,816,802,114

Panel 1: Historic DSH Claims for the Last Five Fiscal Years:

RECENT PAST FEDERAL FISCAL YEARS	20__	20__	20__	20__	20__
State DSH Allotment (Federal share)					
State DSH Claim Amount (Federal share)					
DSH Allotment Left Unspent (Federal share)	\$ -	\$ -	\$ -	\$ -	\$ -

Panel 2: Projected Without Waiver DSH Expenditures for FFYs That Overlap the Demonstration Period

FEDERAL FISCAL YEARS THAT OVERLAP DEMONSTRATION YEARS	FFY 00 (20__)	FFY 01 (20__)	FFY 02 (20__)	FFY 03 (20__)	FFY 04 (20__)	FFY 05 (20__)
State DSH Allotment (Federal share)						
State DSH Claim Amount (Federal share)						
DSH Allotment Projected to be Unused (Federal share)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Panel 3: Projected With Waiver DSH Expenditures for FFYs That Overlap the Demonstration Period

FEDERAL FISCAL YEARS THAT OVERLAP DEMONSTRATION YEARS	FFY 00 (20__)	FFY 01 (20__)	FFY 02 (20__)	FFY 03 (20__)	FFY 04 (20__)	FFY 05 (20__)
State DSH Allotment (Federal share)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State DSH Claim Amount (Federal share)						
Maximum DSH Allotment Available for Diversion (Federal share)						
Total DSH Allotment Diverted (Federal share)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DSH Allotment Available for DSH Diversion Less Amount Diverted (Federal share, must be non-negative)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DSH Allotment Projected to be Unused (Federal share, must be non-negative)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Panel 4: Projected DSH Diversion Allocated to DYs

DEMONSTRATION YEARS	DY 01	DY 02	DY 03	DY 04	DY 05
DSH Diversion to Leading FFY (total computable)					
FMAP for Leading FFY					
DSH Diversion to Trailing FFY (total computable)					
FMAP for Trailing FFY					
Total Demo Spending From Diverted DSH (total computable)	\$ -	\$ -	\$ -	\$ -	\$ -

Population Status Drop-Down

Medicaid

Hypothetical

Expansion

DY 21 (4/1/2019 - 3/31/2020) - Expenditures by MEG and COS

Total Paid	MEG											
	1	2	3	4	5	6	7	8	9	10	11	12
Category of Service Description	TANF CHILD	TANF ADULT	SSI 0-64	SSI 65+	Non-Duals 18-64	Non-Duals 65+	MLTC 18-64 Duals	MLTC 65+ Duals	HCBS Expansion	Institution to Community	New Adult Group	Family of One Non-1915 Children
Hospital Inpatient	\$1,501,086,130	\$906,495,206	\$1,677,840,493	\$119,605,327	\$166,004,401	\$47,595,769	\$31,574,780	\$153,471,161	\$25,307	\$1,324,538	\$2,374,509,498	\$953,727
Hospital Outpatient	\$646,743,264	\$445,358,666	\$731,310,449	\$36,325,257	\$33,682,127	\$6,845,729	\$22,950,894	\$50,391,463	\$4,043	\$337,364	\$1,492,547,573	\$363,079
Skilled Nursing Facilities	\$28,768,212	\$419,003	\$232,759,588	\$83,258,089	\$3,379,727	\$333,165	\$2,866,821	\$15,402,061	\$85,511	\$375,236	\$8,931,174	\$118,634
Intermediate Care Facility for the Developmentally Disabled	\$10,117,305	\$1,937,554	\$730,927,810	\$114,362,191	\$2,427,241	\$110,065	\$914,645	\$8,411,743	\$0	\$7,171	\$14,525,788	\$0
Free Standing Clinics	\$320,851,657	\$130,662,357	\$426,259,556	\$18,559,371	\$24,950,767	\$4,325,221	\$22,456,799	\$40,155,109	\$8,190	\$238,107	\$461,484,504	\$163,800
Physicians	\$979,153,944	\$633,253,436	\$990,758,377	\$109,199,282	\$124,504,523	\$43,794,858	\$393,319,322	\$2,449,068,524	\$2,526	\$113,719	\$1,819,784,005	\$57,817
Dental	\$289,220,917	\$57,686,829	\$39,595,650	\$2,017,036	\$1,186,468	\$315,641	\$3,589,012	\$11,553,263	\$173	\$6,087	\$182,023,075	\$8,271
Other Practitioners	\$77,628,871	\$48,664,055	\$124,647,338	\$5,139,059	\$4,614,226	\$367,678	\$3,928,633	\$11,892,354	\$466	\$13,761	\$144,675,773	\$13,632,516
Child Care Medical	\$8,115,947	\$23,847	\$9,832,138	\$0	\$204,060	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Care Services	\$3,722,917	\$508,789	\$459,232,967	\$49,413,698	\$488,027,481	\$220,001,821	\$883,306,586	\$8,260,829,674	\$533,713	\$1,311,844	\$3,811,117	\$5,340,374
Home Health Services	\$6,982,893	\$25,908	\$120,908,952	\$7,587,491	\$2,060,182	\$1,801	\$1,998,135	\$327,762	\$40,821	\$252,065	\$842,035	\$142,293
Rehabilitation & Therapy	\$5,715,586	\$2,201,823	\$40,271,320	\$1,773,852	\$470,541	\$127,953	\$846,558	\$3,584,201	\$0	\$32,769	\$13,838,832	\$852,114
Drugs & Supplies	\$531,151,341	\$553,956,142	\$1,785,029,610	\$81,255,907	\$157,865,570	\$31,287,154	\$24,457,699	\$100,990,842	\$25,716	\$488,896	\$2,957,666,549	\$2,196,402
Eye Appliances & DME	\$43,115,070	\$18,763,719	\$71,887,333	\$3,247,419	\$5,812,761	\$918,926	\$4,515,299	\$18,322,267	\$1,784	\$70,159	\$72,770,822	\$230,933
Case Management	\$995,386,490	\$1,159,616,392	\$905,387,560	\$106,285,846	\$229,469,425	\$51,173,957	\$556,476,902	\$1,448,080,859	\$33,236	\$12,169,169	\$2,005,115,527	\$5,059,439
Transportation	\$42,432,056	\$80,767,705	\$267,382,712	\$15,384,563	\$19,730,434	\$4,207,258	\$53,061,960	\$202,142,256	\$41,128	\$886,308	\$286,737,160	\$110,647
Lab & X-Ray	\$65,883,697	\$121,577,649	\$76,240,337	\$8,444,897	\$3,906,812	\$1,149,784	\$1,541,155	\$6,615,554	\$472	\$20,494	\$366,279,000	\$9,957
Referred Ambulatory	\$52	\$0	\$2,574	\$2	\$179	\$0	\$882	\$35	\$0	\$0	\$21	\$0
Hospice	\$316,973	\$785,343	\$6,466,443	\$2,184,873	\$1,075,660	\$1,889,109	\$304,932	\$3,551,943	\$0	\$0	\$6,656,254	\$0
Rehab Option Services Total	\$385,991,420	\$1,082,626	\$317,613,063	\$1,238,138	\$5,473,347	\$162,329	\$15,596,516	\$6,359,250	\$0	\$40,446	\$33,730,714	\$3,538,640
Assisted Living Plans	\$0	\$0	\$2,355,903	\$2,289,541	\$559,949	\$0	\$568,703	\$580,152	\$0	\$0	\$0	\$0
Other	\$95,939,187	\$56,119,482	\$540,600,040	\$67,036,798	(\$1,110,021)	(\$380,138)	(\$1,667,056)	(\$11,935,585)	\$2,236	\$57,795	\$284,137,721	\$8,841
Grand Total	\$6,038,323,930	\$4,219,906,530	\$9,557,310,214	\$834,608,635	\$1,274,295,860	\$414,228,082	\$2,022,609,178	\$12,779,794,887	\$805,322	\$17,745,927	\$12,530,067,141	\$32,787,483

Eligibility (Member Months)	MEG											
	1	2	3	4	5	6	7	8	9	10	11	12
	TANF CHILD	TANF ADULT	SSI 0-64	SSI 65+	Non-Duals 18-64	Non-Duals 65+	MLTC 18-64 Duals	MLTC 65+ Duals	HCBS Expansion	Institution to Community	New Adult Group	Family of One Non-1915 Children
DY 21 (4/1/19 - 3/31/20)	21,987,344	5,828,164	4,495,199	422,996	188,409	63,001	555,092	2,519,028	330	5,071	20,062,096	6,882

Per Member Per Month	MEG											
	1	2	3	4	5	6	7	8	9	10	11	12
	TANF CHILD	TANF ADULT	SSI 0-64	SSI 65+	Non-Duals 18-64	Non-Duals 65+	MLTC 18-64 Duals	MLTC 65+ Duals	HCBS Expansion	Institution to Community	New Adult Group	Family of One Non-1915 Children
DY 21 (4/1/19 - 3/31/20)	\$274.63	\$724.05	\$2,126.12	\$1,973.09	\$6,763.46	\$6,574.94	\$3,643.74	\$5,073.30	\$2,440.37	\$3,499.49	\$624.56	\$4,764.24