

## SeniorCare Waiver Application Attachment A Budget Neutrality

**Table 2A Medicaid Members 65+ Trend Expenditures with Waiver, but excluding SeniorCare**

	Pre-Waiver Trend Expenditures Previously Submitted in original waiver to CMS				
	SFY98	SFY99	SFY00	SFY01	SFY02
Member Months	765,095	762,290	763,574	759,105	765,297
Members	63,758	63,524	63,631	63,259	63,775
Cost per Member per Month (PMPM)	\$1,385	\$1,426	\$1,489	\$1,559	\$1,709
<b>Medicaid Expenditures Net of Rebates</b>	<b>\$1,059,737,542</b>	<b>\$1,086,982,017</b>	<b>\$1,136,742,709</b>	<b>\$1,183,751,984</b>	<b>\$1,307,723,150</b>
Net Expenditures Change		2.6%	4.6%	4.1%	10.5%
Member Months Change		-0.4%	0.2%	-0.6%	0.8%
Cost per Member Change		2.9%	4.4%	4.7%	9.6%

	With Waiver Trend Actuals/Estimates Submitted for CY 2009-12 waiver to CMS					Actual CY08 <sup>2</sup>
	SFY03	SFY04	SFY05	SFY06 <sup>1</sup>	SFY07	
Member Months	775,224	760,092	765,516	760,728	767,052	780,852
Estimated Members	64,602		63,793	63,394	63,921	65,071
Cost per Member per Month (PMPM)	\$1,779	\$1,853	\$1,929	\$1,854	\$1,879	\$1,757
<b>Medicaid Expenditures Net of Rebates</b>	<b>\$1,379,133,558</b>	<b>\$1,408,828,437</b>	<b>\$1,477,055,849</b>	<b>\$1,410,717,267</b>	<b>\$1,441,310,377</b>	<b>\$1,372,010,896</b>

<sup>1</sup> SFY06 temporary decrease in member months due to introduction of Medicare Part D.

<sup>2</sup> SFY08 data based on actuals.

	With Waiver Trend Actuals/Estimates Previously Submitted to CMS		
	CY09	CY10	CY11
Member Months	807,768	822,432	850,872
Estimated Members	67,314	68,536	70,906
Cost per Member per Month (PMPM)	\$1,737	\$1,814	\$1,786
<b>Medicaid Expenditures Net of Rebates <sup>1</sup></b>	<b>\$1,403,224,935</b>	<b>\$1,491,757,296</b>	<b>\$1,519,800,054</b>

<sup>1</sup> Medicaid expenditures net of rebates are calculated using estimated rebate amounts because of data limitations.

## SeniorCare Waiver Application Attachment A Budget Neutrality

	With Waiver Trend Actuals/Estimates Previously Submitted to CMS				
	CY11	CY12	CY13	CY14	Estimated CY15
Member Months 65+	850,872	873,552	887,328	900,888	913,728
Members 65+	70,906	72,796	73,944	75,074	76,144
Member Change	3.5%	2.7%	1.6%	1.5%	1.4%
Cost per Member per Month (PMPM)	\$1,812	\$1,802	\$1,805	\$1,777	\$1,813
Cost per Member Change	-1.0%	-0.5%	0.1%	-1.5%	2.0%
Gross Expenditures	\$1,541,676,418	\$1,574,510,124	\$1,601,555,930	\$1,600,941,815	\$1,656,234,593
Gross Expenditures Change	2.4%	2.0%	2.0%	2.0%	2.0%
Gross Expenditures with Initiatives	\$1,541,676,418	\$1,574,510,124	\$1,601,555,930	\$1,600,941,815	\$1,656,234,593
Rebates	\$6,679,751	\$5,586,881	\$5,001,998	\$5,850,792	\$5,909,300
Rebates Change		-16.36%	-10.47%	16.97%	1.00%
<b>Net Expenditures</b>	<b>\$1,534,996,668</b>	<b>\$1,568,923,244</b>	<b>\$1,596,553,932</b>	<b>\$1,595,091,023</b>	<b>\$1,650,325,293</b>