

updated amounts and projections based on CY YTD amounts | projected increases maintained from waiver request

**Table 2B - Medicaid With Waiver Aged Base Actuals and Projections for the New Waiver Request Period (Excludes Senior Care)**

	CY13	CY14	CY15	CY16	CY17	CY18	DY 1 estimate	Projections for CYs 2019-2028 Waiver Request Period										10-year Waiver Total
							CY19 estimated	CY20	CY21	CY22	CY23	CY24	CY25	CY26	CY27	CY28		
State Plan Enrollees 65+	74,568	75,668	77,095	79,157	81,137	82,837	84,122	86,562	89,158	91,833	94,588	97,426	100,349	103,359	106,460	109,654	963,510	
State Plan Enrollees Member Month Equivalents	894,816	908,016	925,140	949,884	973,644	994,044	1,009,464	1,038,738	1,069,901	1,101,998	1,135,058	1,169,109	1,204,183	1,240,308	1,277,517	1,315,843	11,562,118	
Enrollment Change <sup>1</sup>	1.8%	1.5%	1.9%	2.7%	2.5%	2.1%	1.6%	2.9%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	
Cost per Member per Month (PMPM)	\$1,889	\$1,866	\$1,850	\$1,845	\$1,858	\$1,853	\$1,878	\$1,897	\$1,916	\$1,935	\$1,954	\$1,974	\$1,994	\$2,013	\$2,034	\$2,054	\$2,054	
Cost per Member Change <sup>2</sup>		-1.2%	-0.9%	-0.3%	0.7%	-0.2%	1.3%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	
<b>Gross Expenditures <sup>3</sup></b>	<b>\$1,690,382,077</b>	<b>\$1,694,361,637</b>	<b>\$1,711,055,331</b>	<b>\$1,752,269,740</b>	<b>\$1,808,612,928</b>	<b>\$1,842,318,018</b>	<b>\$1,895,741,077</b>	<b>\$1,970,224,744</b>	<b>\$2,049,624,801</b>	<b>\$2,132,224,680</b>	<b>\$2,218,153,335</b>	<b>\$2,307,544,914</b>	<b>\$2,400,538,974</b>	<b>\$2,497,280,695</b>	<b>\$2,597,921,107</b>	<b>\$2,702,617,328</b>	<b>\$22,771,871,655</b>	
Rebates <sup>4</sup>	\$5,279,887	\$6,132,760	\$6,831,989	\$7,269,980	\$8,457,314	\$10,295,961	\$11,840,813	\$12,599,914	\$13,407,681	\$14,267,232	\$15,181,888	\$16,155,182	\$17,190,873	\$18,292,960	\$19,465,701	\$20,713,626	\$159,115,869	
Rebates Change		16.15%	11.40%	6.41%	16.33%	21.74%	15.00%	6.41%	6.41%	6.41%	6.41%	6.41%	6.41%	6.41%	6.41%	6.41%	6.41%	
<b>Net Expenditures</b>	<b>\$1,685,102,190</b>	<b>\$1,688,228,877</b>	<b>\$1,704,223,341</b>	<b>\$1,744,999,759</b>	<b>\$1,800,155,614</b>	<b>\$1,832,022,057</b>	<b>\$1,883,900,264</b>	<b>\$1,957,624,830</b>	<b>\$2,036,217,120</b>	<b>\$2,117,957,448</b>	<b>\$2,202,971,447</b>	<b>\$2,291,389,732</b>	<b>\$2,383,348,102</b>	<b>\$2,478,987,735</b>	<b>\$2,578,455,406</b>	<b>\$2,681,903,702</b>	<b>\$22,612,755,786</b>	

<sup>1</sup> Member change percentage for CYs 2018-2028 based on the actual prior year trend increased but increased slightly to reflect the impact of an aging baby boom population.

<sup>2</sup> The PMPM trend, which includes Long-Term Care and FamilyCare, reflect trend for the most part but at the higher end since the composition of MA enrollees over 65 is moving to higher ages.

<sup>3</sup> Compared to prior Waiver submission, one new type of cost has been added to expenditures: Medicare Part A and B premiums paid for by Medicaid. CYs 2019-2028 gross expenditures were calculated by multiplying the cost per member per month (PMPM) and the number of member months.

<sup>4</sup> Rebates are projected for CY 2107 and later by using the actual rebate percentage for the aged and applying that percentage to actual Aged drug costs in CY 2016 and assuming growth in rebates of 6.41% in years after Cy 2016.