

## SeniorCare Waiver Application Attachment A Budget Neutrality

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

	CY13	CY14	CY15	CY16	CY17	Estimated CY 18	CY19	CY20	CY21
Member Months 65+	894,816	908,016	925,140	949,884	973,644	999,932	1,027,930	1,057,740	1,089,473
Members 65+	74,568	75,668	77,095	79,157	81,137	83,328	85,661	88,145	90,789
Member Change <sup>1</sup>	1.8%	1.5%	1.9%	2.7%	2.5%	2.7%	2.8%	2.9%	3.0%
Cost per Member per Month (PMPM)	\$1,889	\$1,866	\$1,850	\$1,845	\$1,863	\$1,882	\$1,901	\$1,920	\$1,939
Cost per Member Change <sup>2</sup>	#REF!	-1.2%	-0.9%	-0.3%	1.0%	1.0%	1.0%	1.0%	1.0%
Gross Expenditures <sup>3</sup>	\$1,690,382,077	\$1,694,361,637	\$1,711,055,331	\$1,752,269,740	\$1,814,061,283	\$1,881,671,347	\$1,953,701,726	\$2,030,462,667	\$2,112,290,312
Gross Expenditures Change	2.0%	0.2%	1.0%	2.4%	3.5%	3.7%	3.8%	3.9%	4.0%
Gross Expenditures with Initiatives	\$1,690,382,077	\$1,694,361,637	\$1,711,055,331	\$1,752,269,740	\$1,814,061,283	\$1,881,671,347	\$1,953,701,726	\$2,030,462,667	\$2,112,290,313
Rebates <sup>4</sup>	\$5,279,887	\$6,132,760	\$6,831,989	\$7,269,980	\$7,342,680	\$7,416,107	\$7,490,268	\$7,565,171	\$7,640,822
Rebates Change		16.15%	11.40%	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>\$1,806,718,603</b>	<b>\$1,874,255,240</b>	<b>\$1,946,211,458</b>	<b>\$2,022,897,496</b>	<b>\$2,104,649,490</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

<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.

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Projections for CYs 2019-2028 Waiver Request Period							
CY22	CY23	CY24	CY25	CY26	CY27	CY28	10-year Waiver Total
1,122,157	1,155,822	1,190,496	1,226,211	1,262,997	1,300,887	1,339,914	8,598,485
93,513	96,318	99,208	102,184	105,250	108,407	111,659	716,540
3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	
\$1,958	\$1,978	\$1,998	\$2,018	\$2,038	\$2,058	\$2,079	
1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	
#####	#####	#####	#####	#####	#####	#####	\$17,371,647,297
4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	
#####	#####	#####	#####	#####	#####	#####	\$17,371,647,297
\$7,717,231	\$7,794,403	\$7,872,347	\$7,951,070	\$8,030,581	\$8,110,887	\$8,191,996	\$55,668,515
6.41%	6.41%	6.41%	6.41%	6.41%	6.41%	6.41%	
#####	#####	#####	#####	#####	#####	#####	\$17,315,978,782

month (PMPM) and the number of member months.