

Interim Section 1115 Demonstration Application Budget Neutrality Table Shell

5 YEARS OF HISTORIC DATA						
SPECIFY TIME PERIOD AND ELIGIBILITY GROUP DEPICTED:						
Medicaid Pop 1	HY 1	HY 2	HY 3	HY 4	HY 5	5-YEARS
TOTAL EXPENDITURES						\$ -
ELIGIBLE MEMBER MONTHS						
PMPM COST	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
TREND RATES						5-YEAR AVERAGE
			ANNUAL CHANGE			
TOTAL EXPENDITURE		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
ELIGIBLE MEMBER MONTHS		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
PMPM COST		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Medicaid Pop 2	HY 1	HY 2	HY 3	HY 4	HY 5	5-YEARS
TOTAL EXPENDITURES						\$ -
ELIGIBLE MEMBER MONTHS						
PMPM COST	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
TREND RATES						5-YEAR AVERAGE
			ANNUAL CHANGE			
TOTAL EXPENDITURE		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
ELIGIBLE MEMBER MONTHS		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
PMPM COST		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Medicaid Pop 3	HY 1	HY 2	HY 3	HY 4	HY 5	5-YEARS
TOTAL EXPENDITURES						\$ -
ELIGIBLE MEMBER MONTHS						
PMPM COST	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
TREND RATES						5-YEAR AVERAGE
			ANNUAL CHANGE			
TOTAL EXPENDITURE		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
ELIGIBLE MEMBER MONTHS		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
PMPM COST		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Other Data	HY 1	HY 2	HY 3	HY 4	HY 5	5-YEARS
TOTAL EXPENDITURES						\$ -
ELIGIBLE MEMBER MONTHS						
PMPM COST	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
TREND RATES						5-YEAR AVERAGE
			ANNUAL CHANGE			
TOTAL EXPENDITURE		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
ELIGIBLE MEMBER MONTHS		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
PMPM COST		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

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DEMONSTRATION WITHOUT WAIVER (WOW) BUDGET PROJECTION: COVERAGE COSTS FOR POPULATIONS										
ELIGIBILITY GROUP	TREND RATE 1	MONTHS OF AGING	BASE YEAR DY 00	TREND RATE 2	DEMONSTRATION YEARS (DY)					TOTAL WOW
					DY 01	DY 02	DY 03	DY 04	DY 05	
<b>Medicaid Pop 1</b>										
<b>Pop Type:</b>	<b>Medicaid</b>									
Eligible Member Months	#DIV/0!		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
PMPM Cost	#DIV/0!	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Total Expenditure					#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
<b>Medicaid Pop 2</b>										
<b>Pop Type:</b>	<b>Medicaid</b>									
Eligible Member Months	#DIV/0!	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
PMPM Cost	#DIV/0!	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Total Expenditure					#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
<b>Medicaid Pop 3</b>										
<b>Pop Type:</b>	<b>Medicaid</b>									
Eligible Member Months	#DIV/0!	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
PMPM Cost	#DIV/0!	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Total Expenditure					#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
<b>Hypo 1</b>										
<b>Pop Type:</b>	<b>Hypothetical</b>									
Eligible Member Months	N/A	N/A	16,812	0.0%	16,812	16,812	16,812	16,812	16,812	16,812
PMPM Cost	N/A	N/A	\$101.11	5.50%	\$ 106.67	\$ 112.54	\$ 118.73	\$ 125.26	\$ 132.15	
Total Expenditure	N/A	N/A	\$ 1,699,914		\$ 1,793,409	\$ 1,892,046	\$ 1,996,109	\$ 2,105,895	\$ 2,221,719	\$ 10,009,178
<b>Hypo 2</b>										
<b>Pop Type:</b>	<b>Hypothetical</b>									
Eligible Member Months										
PMPM Cost										
Total Expenditure					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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DEMONSTRATION WITH WAIVER (WW) BUDGET PROJECTION: COVERAGE COSTS FOR POPULATIONS								
ELIGIBILITY GROUP	DY 00	DEMO TREND RATE	DEMONSTRATION YEARS (DY)					TOTAL WW
			DY 01	DY 02	DY 03	DY 04	DY 05	
<b>Medicaid Pop 1</b>								
<b>Pop Type: Medicaid</b>								
Eligible Member Months	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
PMPM Cost	#DIV/0!		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Total Expenditure			#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
<b>Medicaid Pop 2</b>								
<b>Pop Type: Medicaid</b>								
Eligible Member Months	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
PMPM Cost	#DIV/0!		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Total Expenditure			#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
<b>Medicaid Pop 3</b>								
<b>Pop Type: Medicaid</b>								
Eligible Member Months	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
PMPM Cost	#DIV/0!		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Total Expenditure			#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
<b>Hypo 1</b>								
<b>Pop Type: Hypothetical</b>								
Eligible Member Months	16,812	0.0%	16,812	16,812	16,812	16,812	16,812	16,812
PMPM Cost	\$ 101.11	5.50%	\$ 106.67	\$ 112.54	\$ 118.73	\$ 125.26	\$ 132.15	
Total Expenditure	\$ 1,699,914		\$ 1,793,409	\$ 1,892,046	\$ 1,996,109	\$ 2,105,895	\$ 2,221,719	\$ 10,009,178
<b>Hypo 2</b>								
<b>Pop Type: Hypothetical</b>								
Eligible Member Months			-	-	-	-	-	
PMPM Cost			\$ -	\$ -	\$ -	\$ -	\$ -	
Total Expenditure			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Exp Pop 1</b>								
<b>Pop Type: Expansion</b>								
Eligible Member Months								
PMPM Cost								
Total Expenditure			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Exp Pop 2</b>								
<b>Pop Type: Expansion</b>								
Eligible Member Months								
PMPM Cost								
Total Expenditure			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>NOTES</b>								
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.								

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<b>Panel 1: Historic DSH Claims for the Last Five Fiscal Years:</b>						
<b>RECENT PAST FEDERAL FISCAL YEARS</b>						
	20__	20__	20__	20__	20__	
State DSH Allotment (Federal share)						
State DSH Claim Amount (Federal share)						
DSH Allotment Left Unspent (Federal share)	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Panel 2: Projected Without Waiver DSH Expenditures for FFYs That Overlap the Demonstration Period</b>						
<b>FEDERAL FISCAL YEARS THAT OVERLAP DEMONSTRATION YEARS</b>						
	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)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Panel 3: Projected With Waiver DSH Expenditures for FFYs That Overlap the Demonstration Period</b>						
<b>FEDERAL FISCAL YEARS THAT OVERLAP DEMONSTRATION YEARS</b>						
	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)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Panel 4: Projected DSH Diversion Allocated to DYs</b>						
<b>DEMONSTRATION YEARS</b>						
		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)		\$ -	\$ -	\$ -	\$ -	\$ -

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Budget Neutrality Summary						
<b>Without-Waiver Total Expenditures</b>						
	DEMONSTRATION YEARS (DY)					TOTAL
	DY 01	DY 02	DY 03	DY 04	DY 05	
<b>Medicaid Populations</b>						
Medicaid Pop 1	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Medicaid Pop 2	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Medicaid Pop 3	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
<b>DSH Allotment Diverted</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Other WOW Categories</b>						
Category 1						\$ -
Category 2						\$ -
<b>TOTAL</b>	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
<b>With-Waiver Total Expenditures</b>						
	DEMONSTRATION YEARS (DY)					TOTAL
	DY 01	DY 02	DY 03	DY 04	DY 05	
<b>Medicaid Populations</b>						
Medicaid Pop 1	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Medicaid Pop 2	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Medicaid Pop 3	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
<b>Expansion Populations</b>						
Exp Pop 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Exp Pop 2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Excess Spending From Hypotheticals</b>						\$ -
<b>Other WW Categories</b>						
Category 3						\$ -
Category 4						\$ -
<b>TOTAL</b>	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
<b>VARIANCE</b>	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
<b>HYPOTHETICALS ANALYSIS</b>						
<b>Without-Waiver Total Expenditures</b>						
	DEMONSTRATION YEARS (DY)					TOTAL
	DY 01	DY 02	DY 03	DY 04	DY 05	
Hypo 1	\$ 1,793,409	\$ 1,892,046	\$ 1,996,109	\$ 2,105,895	\$ 2,221,719	\$ 10,009,178
Hypo 2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	\$ 1,793,409	\$ 1,892,046	\$ 1,996,109	\$ 2,105,895	\$ 2,221,719	\$ 10,009,178
<b>With-Waiver Total Expenditures</b>						
	DEMONSTRATION YEARS (DY)					TOTAL
	DY 01	DY 02	DY 03	DY 04	DY 05	
Hypo 1	\$ 1,793,409	\$ 1,892,046	\$ 1,996,109	\$ 2,105,895	\$ 2,221,719	\$ 10,009,178
Hypo 2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	\$ 1,793,409	\$ 1,892,046	\$ 1,996,109	\$ 2,105,895	\$ 2,221,719	\$ 10,009,178
<b>HYPOTHETICALS VARIANCE</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -