



1115 Waiver Financial Monitoring Report

Data Through June 30, 2014

State of Indiana

Family and Social Services Administration

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Enclosure 1: HIP Financial Monitoring Report

EXECUTIVE SUMMARY

GENERAL FINANCIAL REQUIREMENTS

Under the Special Terms and Conditions associated with the 1115 Waiver, OMPP is required to submit quarterly reports. These reports are used to track enrollment and expenditures and monitor budget neutrality. This report is a key component of the quarterly reporting.

BUDGET NEUTRALITY MEMBER MONTHS

Table 1 illustrates eligible member months by 1115 Waiver eligibility group for the second quarter of DY 7 (April 2014 – June 2014).

Table 1 State of Indiana, Family and Social Services Administration Budget Neutrality Member Months					
Medicaid Eligibility Group (MEG)	Period	Month 1	Month 2	Month 3	Total
HHW Caretakers	Quarter	123,546	123,107	123,175	369,828
HHW Children	Quarter	554,447	554,648	555,709	1,664,804
HHW Pregnant Women	Quarter	26,428	26,098	26,509	79,035
HIP Caretakers	Quarter	25,936	21,425	22,233	69,594
HIP Non-Caretakers	Quarter	20,827	22,068	25,372	68,267

HIP FINANCIAL MONITORING REPORT

Enclosure 1 provides the financial report with data through June 30, 2014. It includes the following information:

1. **Actual Experience To Date:** This summary illustrates the eligibility, expenditures, and per member per month (PMPM) values by population for each Demonstration Year. The expenditures for the HHW and HIP populations reconcile with the quarterly Forms CMS-64. Waiver, project number 11-W-00237. Expenditures are illustrated by the DY in which services were rendered or for which capitation payments were made. Enrollment is illustrated without adjustment for completion.
2. **Projected Experience:** This summary illustrates projected experience for eligibility, enrollment, and PMPM values by population. The projection period is based on our analysis of enrollment and expenditure payment patterns to forecast ultimate enrollment and expenditures by Demonstration Year. As of June 2014, only June 2014 capitation payments for HHW and HIP were paid at CY 2014 rates. Adjustment for capitation payments for January through May 2014 to CY 2014 rate levels are projected to be made retroactively. For HIP, we have projected an additional \$2.5 million in ESP transfer reimbursement payments to be made during DY 7.
3. **Actual and Projected Experience.** This summary combines the first summary with projected experience under the 1115 Waiver for the remainder of the Demonstration Year. The values are shown for eligibility, expenditures, and PMPM values.
4. **Waiver Review.** This summary compares the actual experience with the 1115 Waiver – Without Waiver PMPM ceiling amounts. The summary provides actual enrollment through June 30, 2014, the Without Waiver PMPM values, and the actual to date PMPM values. The values are illustrated for each enrollment group. In addition to the PMPM values, a cost effectiveness calculation has been shown on a Federal share basis. The values have been shown for the Without Waiver, With Waiver, and net Cost Effectiveness values.
5. **Budget Neutrality Review.** This summary illustrates the seven-year demonstration period for the Without Waiver and With Waiver expenditures. **Please note that Indiana is no longer diverting DSH effective DY6.**

6. **HIP Enrollment Summary**. This summary illustrates the monthly eligibility by population. The values are shown first based on raw data and then with adjustments for completion and projection. The values are based on data through June 30, 2014.

Table 1 and Enclosure 1 of this report are also provided in the enclosed excel workbook: "HIP Monitoring – June 2014.xlsx".

METHODOLOGY

This section provides additional detail on the data, assumptions, and methodology used in this report.

DATA

On a monthly basis, Medicaid enrollment data is provided by Hewlett Packard, the state's fiscal agent, and placed in the State's Enterprise Data Warehouse (EDW). EDW data through June 30, 2014 was used for this report.

Actual to-date expenditures were provided by FSSA, as reported on the Form CMS 64.9 Waiver, project number 11-W-00237. These were summarized by demonstration year (calendar year), according to dates of service.

ASSUMPTIONS AND METHODOLOGY

Calculations in this report were performed in accord with the 1115 Waiver Special Terms and Conditions, as effective for Demonstration Year 7 (CY 2014):

Expenditures Included

Expenditures in this report include the following:

- Capitation payments.
- Claims expenditures, including all expenditures for fee-for-service enrollees and carved out expenditures for managed care enrollees. Major services not included in the capitation rates include pharmacy, dental, and MRO.
- POWER account contributions provided by the State.
- Pharmacy rebates. Total pharmacy rebates received by the State of Indiana were allocated to population based on pharmacy expenditures.
- Managed care incentive payments.
- HIP Stop Loss payments and reimbursement for ESP transfers.

The mandated increase in physician payment rates is being paid by the State using supplemental payments. These amounts are not included in this report, as specified in the STCs. The Health Insurance Tax is also not being reflected in projected expenditures at this time.

Enrollment

Enrollment on the "Actual Experience to Date" and the "Waiver Differential" pages is illustrated without adjustment for completion.

Enrollment on the "Actual and Projected" and "Budget Neutrality" pages is illustrated with completion adjustments. Completion adjustments are derived from an analysis of historical payments patterns for each population.

The last exhibit of Enclosure 1 provides a comparison of actual enrollment to projected enrollment, by population and month.

LIMITATIONS

The information contained in this report has been prepared for the State of Indiana, Family and Social Services Administration and Office of Medicaid Policy and Planning (OMPP). This report has been developed to assist FSSA in submitting financial information to the Centers for Medicaid and Medicare Services (CMS) associated with 1115 Waiver requirements. The data and information presented may not be appropriate for any other purpose.

It is our understanding that the information contained in this report may be utilized in a public document. To the extent that the information contained in this correspondence is provided to any third parties, the correspondence should be distributed in its entirety. Any user of the data must possess a certain level of expertise in actuarial science and healthcare modeling so as not to misinterpret the information presented.

Milliman makes no representations or warranties regarding the contents of this correspondence to third parties. Likewise, third parties are instructed that they are to place no reliance upon this correspondence prepared for OMPP by Milliman that would result in the creation of any duty or liability under any theory of law by Milliman or its employees to third parties.

Milliman has relied upon certain data and information provided by the State of Indiana, Family and Social Services Administration and their vendors. The values presented in this letter are dependent upon this reliance. To the extent that the data was not complete or was inaccurate, the values presented in our report will need to be reviewed for consistency and revised to meet any revised data.

The services provided for this project were performed under the signed Consulting Services Agreement between Milliman and OMPP approved May 14, 2010, and last amended December 30, 2013.

Enclosure 1
HIP Financial Monitoring Report

**State of Indiana
Family and Social Services Administration
Healthy Indiana Plan - 1115 Demonstration Waiver
Enrollment and Expenditure Summary
Actual Experience (Incurred) - Through June 30, 2014**

Enrollment (Mbr Mos.)	<u>DY 1</u>	<u>DY 2</u>	<u>DY 3</u>	<u>DY 4</u>	<u>DY 5</u>	<u>DY 6</u>	<u>DY 7</u>
HHW Caretakers	1,267,393	1,321,085	1,358,352	1,348,900	1,335,358	1,331,264	722,615
HHW Children	5,766,985	6,234,677	6,574,005	6,599,847	6,659,012	6,589,735	3,284,181
HHW Pregnant Women	334,455	352,518	351,958	338,323	337,422	324,499	151,430
HIP Caretakers	71,113	216,627	314,803	330,044	324,258	299,988	144,249
HIP Adults	112,673	316,527	226,367	168,774	170,942	137,800	108,987
ESP Caretakers Adm	298	1,483	5,478	7,417	7,837	7,438	531
ESP Adults Adm	1,638	4,239	5,423	7,227	9,363	9,482	677
Total Enrollment	7,552,619	8,441,434	8,825,485	8,785,888	8,826,992	8,683,286	4,411,462
{Total - Excludes ESP Adm}							

Expenditures	<u>DY 1</u>	<u>DY 2</u>	<u>DY 3</u>	<u>DY 4</u>	<u>DY 5</u>	<u>DY 6</u>	<u>DY 7</u>
HHW Caretakers	\$ 405,653,153	\$ 435,334,383	\$ 397,442,028	\$ 374,967,330	\$ 620,852,089	\$ 543,219,092	\$ 447,310,198
HHW Children	\$ 948,688,264	\$ 1,036,817,036	\$ 983,962,043	\$ 931,916,642	\$ 1,365,812,817	\$ 1,157,538,825	\$ 821,957,739
HHW Pregnant Women	\$ 149,271,022	\$ 162,136,586	\$ 144,145,822	\$ 153,285,789	\$ 233,602,307	\$ 122,303,731	\$ 83,493,475
HIP Caretakers	\$ 29,206,636	\$ 72,749,365	\$ 119,544,691	\$ 112,684,023	\$ 106,658,679	\$ 124,073,822	\$ 65,090,715
HIP Adults	\$ 58,332,029	\$ 151,090,709	\$ 141,431,833	\$ 84,653,722	\$ 80,982,193	\$ 86,066,451	\$ 78,158,937
ESP Caretakers Adm	\$ 2,941	\$ 14,637	\$ 54,068	\$ 72,977	\$ 74,452	\$ 70,662	\$ 5,045
ESP Adults Adm	\$ 16,167	\$ 41,839	\$ 53,525	\$ 71,108	\$ 88,949	\$ 90,078	\$ 6,431
Total Claim Cost	\$ 1,591,151,104	\$ 1,858,128,079	\$ 1,786,526,417	\$ 1,657,507,506	\$ 2,407,908,085	\$ 2,033,201,921	\$ 1,496,011,064
ESP Admin	\$ 19,108	\$ 56,476	\$ 107,593	\$ 144,085	\$ 163,400	\$ 160,740	\$ 11,476

Per Member Per Month	<u>DY 1</u>	<u>DY 2</u>	<u>DY 3</u>	<u>DY 4</u>	<u>DY 5</u>	<u>DY 6</u>	<u>DY 7</u>
HHW Caretakers	\$ 320.07	\$ 329.53	\$ 292.59	\$ 277.98	\$ 464.93	\$ 408.05	\$ 619.02
HHW Children	\$ 164.50	\$ 166.30	\$ 149.67	\$ 141.20	\$ 205.11	\$ 175.66	\$ 250.28
HHW Pregnant Women	\$ 446.31	\$ 459.94	\$ 409.55	\$ 453.08	\$ 692.31	\$ 376.90	\$ 551.37
HIP Caretakers	\$ 410.71	\$ 335.83	\$ 379.74	\$ 341.42	\$ 328.93	\$ 413.60	\$ 451.24
HIP Adults	\$ 517.71	\$ 477.34	\$ 624.79	\$ 501.58	\$ 473.74	\$ 624.58	\$ 717.14
ESP Caretakers Adm	\$ 9.87	\$ 9.87	\$ 9.87	\$ 9.84	\$ 9.50	\$ 9.50	\$ 9.50
ESP Adults Adm	\$ 9.87	\$ 9.87	\$ 9.87	\$ 9.84	\$ 9.50	\$ 9.50	\$ 9.50
Composite PMPM	\$ 210.68	\$ 220.12	\$ 202.43	\$ 188.66	\$ 272.79	\$ 234.15	\$ 339.12
Composite Adm PMPM	\$ 9.87	\$ 9.87	\$ 9.87	\$ 9.84	\$ 9.50	\$ 9.50	\$ 9.50

**State of Indiana
Family and Social Services Administration
Healthy Indiana Plan - 1115 Demonstration Waiver
Enrollment and Expenditure Summary
Projected Expenditures (Including Enrollment Completion) - Beginning July 01, 2014**

Enrollment (Mbr Mos.)	<u>DY 1</u>	<u>DY 2</u>	<u>DY 3</u>	<u>DY 4</u>	<u>DY 5</u>	<u>DY 6</u>	<u>DY 7</u>
HHW Caretakers	-	-	-	-	-	(55)	738,504
HHW Children	-	-	-	-	-	7,297	3,401,937
HHW Pregnant Women	-	-	-	-	-	(32)	172,692
HIP Caretakers	-	-	-	-	-	6	146,177
HIP Adults	-	-	-	-	-	19	182,185
ESP Caretakers Adm	-	-	-	-	-	-	2
ESP Adults Adm	-	-	-	-	-	-	2
Total Enrollment	-	-	-	-	-	7,235	4,641,495
{Total - Excludes ESP Adm}							

Expenditures	<u>DY 1</u>	<u>DY 2</u>	<u>DY 3</u>	<u>DY 4</u>	<u>DY 5</u>	<u>DY 6</u>	<u>DY 7</u>
HHW Caretakers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 349,916,325
HHW Children	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 772,615,286
HHW Pregnant Women	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 72,075,542
HIP Caretakers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,256,392
HIP Adults	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 127,406,739
ESP Caretakers Adm	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1	\$ 19
ESP Adults Adm	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1	\$ 24
Total Claim Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,392,270,285
ESP Admin	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2	\$ 42

Per Member Per Month	<u>DY 1</u>	<u>DY 2</u>	<u>DY 3</u>	<u>DY 4</u>	<u>DY 5</u>	<u>DY 6</u>	<u>DY 7</u>
HHW Caretakers	N/A	N/A	N/A	N/A	N/A	\$ -	\$ 473.82
HHW Children	N/A	N/A	N/A	N/A	N/A	\$ -	\$ 227.11
HHW Pregnant Women	N/A	N/A	N/A	N/A	N/A	\$ -	\$ 417.36
HIP Caretakers	N/A	N/A	N/A	N/A	N/A	\$ -	\$ 480.63
HIP Adults	N/A	N/A	N/A	N/A	N/A	\$ -	\$ 699.33
ESP Caretakers Adm	N/A	N/A	N/A	N/A	N/A	\$ N/A	\$ 9.27
ESP Adults Adm	N/A	N/A	N/A	N/A	N/A	\$ N/A	\$ 11.82
Composite PMPM	N/A	N/A	N/A	N/A	N/A	\$ -	\$ 299.96
Composite Adm PMPM	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10.54

State of Indiana
Family and Social Services Administration
Healthy Indiana Plan - 1115 Demonstration Waiver
Enrollment and Expenditure Summary
Actual and Projected Experience (Incurred) - Data through June 30, 2014

Enrollment (Mbr Mos.)	DY 1	DY 2	DY 3	DY 4	DY 5	DY 6	DY 7
HHW Caretakers	1,267,393	1,321,085	1,358,352	1,348,900	1,335,358	1,331,209	1,461,119
HHW Children	5,766,985	6,234,677	6,574,005	6,599,847	6,659,012	6,597,032	6,686,118
HHW Pregnant Women	334,455	352,518	351,958	338,323	337,422	324,467	324,123
HIP Caretakers	71,113	216,627	314,803	330,044	324,258	299,994	290,426
HIP Adults	112,673	316,527	226,367	168,774	170,942	137,819	291,172
ESP Caretakers Adm	298	1,483	5,478	7,417	7,837	7,438	533
ESP Adults Adm	1,638	4,239	5,423	7,227	9,363	9,482	679
Total Enrollment	7,552,619	8,441,434	8,825,485	8,785,888	8,826,992	8,690,522	9,052,957
{Total - Excludes ESP Adm}							

Expenditures	DY 1	DY 2	DY 3	DY 4	DY 5	DY 6	DY 7
HHW Caretakers	\$ 405,653,153	\$ 435,334,383	\$ 397,442,028	\$ 374,967,330	\$ 620,852,089	\$ 543,219,092	\$ 797,226,523
HHW Children	\$ 948,688,264	\$ 1,036,817,036	\$ 983,962,043	\$ 931,916,642	\$ 1,365,812,817	\$ 1,157,538,825	\$ 1,594,573,025
HHW Pregnant Women	\$ 149,271,022	\$ 162,136,586	\$ 144,145,822	\$ 153,285,789	\$ 233,602,307	\$ 122,303,731	\$ 155,569,017
HIP Caretakers	\$ 29,206,636	\$ 72,749,365	\$ 119,544,691	\$ 112,684,023	\$ 106,658,679	\$ 124,073,822	\$ 135,347,107
HIP Adults	\$ 58,332,029	\$ 151,090,709	\$ 141,431,833	\$ 84,653,722	\$ 80,982,193	\$ 86,066,451	\$ 205,565,676
ESP Caretakers Adm	\$ 2,941	\$ 14,637	\$ 54,068	\$ 72,977	\$ 74,452	\$ 70,663	\$ 5,063
ESP Adults Adm	\$ 16,167	\$ 41,839	\$ 53,525	\$ 71,108	\$ 88,949	\$ 90,079	\$ 6,455
Total Claim Cost	\$ 1,591,151,104	\$ 1,858,128,079	\$ 1,786,526,417	\$ 1,657,507,506	\$ 2,407,908,085	\$ 2,033,201,921	\$ 2,888,281,349
ESP Admin	\$ 19,108	\$ 56,476	\$ 107,593	\$ 144,085	\$ 163,400	\$ 160,742	\$ 11,518

Per Member Per Month	DY 1	DY 2	DY 3	DY 4	DY 5	DY 6	DY 7
HHW Caretakers	\$ 320.07	\$ 329.53	\$ 292.59	\$ 277.98	\$ 464.93	\$ 408.06	\$ 545.63
HHW Children	\$ 164.50	\$ 166.30	\$ 149.67	\$ 141.20	\$ 205.11	\$ 175.46	\$ 238.49
HHW Pregnant Women	\$ 446.31	\$ 459.94	\$ 409.55	\$ 453.08	\$ 692.31	\$ 376.94	\$ 479.97
HIP Caretakers	\$ 410.71	\$ 335.83	\$ 379.74	\$ 341.42	\$ 328.93	\$ 413.59	\$ 466.03
HIP Adults	\$ 517.71	\$ 477.34	\$ 624.79	\$ 501.58	\$ 473.74	\$ 624.49	\$ 706.00
ESP Caretakers Adm	\$ 9.87	\$ 9.87	\$ 9.87	\$ 9.84	\$ 9.50	\$ 9.50	\$ 9.50
ESP Adults Adm	\$ 9.87	\$ 9.87	\$ 9.87	\$ 9.84	\$ 9.50	\$ 9.50	\$ 9.50
Composite PMPM	\$ 210.68	\$ 220.12	\$ 202.43	\$ 188.66	\$ 272.79	\$ 233.96	\$ 319.04
Composite Adm PMPM	\$ 9.87	\$ 9.87	\$ 9.87	\$ 9.84	\$ 9.50	\$ 9.50	\$ 9.50

**State of Indiana
Family and Social Services Administration
Healthy Indiana Plan - 1115 Demonstration Waiver
Enrollment and Expenditure Summary
Cost Effectiveness Review - Through June 30, 2014**

Enrollment (Mbr Mos.)	DY 1	DY 2	DY 3	DY 4	DY 5	DY 6	DY 7
HHW Caretakers	1,267,393	1,321,085	1,358,352	1,348,900	1,335,358	1,331,264	722,615
HHW Children	5,766,985	6,234,677	6,574,005	6,599,847	6,659,012	6,589,735	3,284,181
HHW Pregnant Women	334,455	352,518	351,958	338,323	337,422	324,499	151,430
HIP Caretakers	71,113	216,627	314,803	330,044	324,258	299,988	144,249
HIP Adults	112,673	316,527	226,367	168,774	170,942	137,800	108,987
ESP Caretakers Adm	298	1,483	5,478	7,417	7,837	7,438	531
ESP Adults Adm	1,638	4,239	5,423	7,227	9,363	9,482	677
Total Enrollment	7,552,619	8,441,434	8,825,485	8,785,888	8,826,992	8,683,286	4,411,462
{Total - Excludes ESP Adm}							

PMPM (Without Waiver)	DY 1	DY 2	DY 3	DY 4	DY 5	DY 6	DY 7
HHW Caretakers	\$ 328.07	\$ 342.50	\$ 357.57	\$ 373.30	\$ 389.73	\$ 406.88	\$ 424.78
HHW Children	\$ 180.51	\$ 188.45	\$ 196.74	\$ 205.40	\$ 214.44	\$ 223.88	\$ 228.22
HHW Pregnant Women	\$ 476.17	\$ 497.12	\$ 519.00	\$ 541.83	\$ 565.67	\$ 590.56	\$ 616.54
HIP Caretakers	\$ 312.59	\$ 326.34	\$ 340.70	\$ 355.69	\$ 371.34	\$ 387.68	\$ 404.74
HIP Adults	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ESP Caretakers Adm	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ESP Adults Adm	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Composite PMPM	\$ 216.92	\$ 221.92	\$ 234.43	\$ 245.83	\$ 256.00	\$ 267.75	\$ 273.88

Without Waiver Expenditures	\$ 1,638,278,734	\$ 1,873,334,296	\$ 2,068,995,252	\$ 2,159,859,662	\$ 2,259,667,300	\$ 2,324,910,102	\$ 1,208,214,461
Federal Share	\$ 1,033,467,182	\$ 1,211,625,790	\$ 1,367,140,338	\$ 1,439,114,493	\$ 1,514,203,058	\$ 1,560,014,678	\$ 606,402,838
Diverted DSH (Federal Share)	\$ 53,680,103	\$ 65,612,168	\$ 67,884,893	\$ 63,973,548	\$ 69,457,966	\$ -	\$ -
Federal Share Without Waiver	\$ 1,087,147,285	\$ 1,277,237,958	\$ 1,435,025,230	\$ 1,503,088,040	\$ 1,583,661,023	\$ 1,560,014,678	\$ 606,402,838

PMPM (Actual)	DY 1	DY 2	DY 3	DY 4	DY 5	DY 6	DY 7
HHW Caretakers	\$ 320.07	\$ 329.53	\$ 292.59	\$ 277.98	\$ 464.93	\$ 408.05	\$ 619.02
HHW Children	\$ 164.50	\$ 166.30	\$ 149.67	\$ 141.20	\$ 205.11	\$ 175.66	\$ 250.28
HHW Pregnant Women	\$ 446.31	\$ 459.94	\$ 409.55	\$ 453.08	\$ 692.31	\$ 376.90	\$ 551.37
HIP Caretakers	\$ 410.71	\$ 335.83	\$ 379.74	\$ 341.42	\$ 328.93	\$ 413.60	\$ 451.24
HIP Adults	\$ 517.71	\$ 477.34	\$ 624.79	\$ 501.58	\$ 473.74	\$ 624.58	\$ 717.14
ESP Caretakers Adm	\$ 9.87	\$ 9.87	\$ 9.87	\$ 9.84	\$ 9.50	\$ 9.50	\$ 9.50
ESP Adults Adm	\$ 9.87	\$ 9.87	\$ 9.87	\$ 9.84	\$ 9.50	\$ 9.50	\$ 9.50
Composite PMPM	\$ 210.68	\$ 220.12	\$ 202.43	\$ 188.66	\$ 272.81	\$ 234.17	\$ 339.12

With Waiver Expenditures	\$ 1,591,151,104	\$ 1,858,128,079	\$ 1,786,526,417	\$ 1,657,507,506	\$ 2,408,071,485	\$ 2,033,362,661	\$ 1,496,022,540
With Waiver Adm	\$ 19,108	\$ 56,476	\$ 107,593	\$ 144,085	\$ 163,400	\$ 160,740	\$ 11,476
Federal Share	\$ 1,003,747,449	\$ 1,201,819,026	\$ 1,180,545,790	\$ 1,104,469,294	\$ 1,613,730,402	\$ 1,364,466,716	\$ 750,859,451
Federal Share With Waiver	\$ 1,003,747,449	\$ 1,201,819,026	\$ 1,180,545,790	\$ 1,104,469,294	\$ 1,613,730,402	\$ 1,364,466,716	\$ 750,859,451

Waiver Margin	\$ 83,399,836	\$ 75,418,931	\$ 254,479,441	\$ 398,618,746	\$ (30,069,379)	\$ 195,547,963	\$ (144,456,613)
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**State of Indiana
Family and Social Services Administration
Healthy Indiana Plan - 1115 Demonstration Waiver
Budget Neutrality Summary
Includes Experience through June 30, 2014**

Enrollment (Mbr Mos.)	DY 1	DY 2	DY 3	DY 4	DY 5	DY 6	DY 7
HHW Caretakers	1,267,393	1,321,085	1,358,352	1,348,900	1,335,358	1,331,209	1,461,119
HHW Children	5,766,985	6,234,677	6,574,005	6,599,847	6,659,012	6,597,032	6,686,118
HHW Pregnant Women	334,455	352,518	351,958	338,323	337,422	324,467	324,123
HIP Caretakers	71,113	216,627	314,803	330,044	324,258	299,994	290,426
HIP Adults	112,673	316,527	226,367	168,774	170,942	137,819	291,172
ESP Caretakers Adm	298	1,483	5,478	7,417	7,837	7,438	533
ESP Adults Adm	1,638	4,239	5,423	7,227	9,363	9,482	679
Total Enrollment	7,552,619	8,441,434	8,825,485	8,785,888	8,826,992	8,690,522	9,052,957
{Total - Excludes ESP Adm}							

PMPM (Without Waiver)	DY 1	DY 2	DY 3	DY 4	DY 5	DY 6	DY 7
HHW Caretakers	\$ 328.07	\$ 342.50	\$ 357.57	\$ 373.30	\$ 389.73	\$ 406.88	\$ 424.78
HHW Children	\$ 180.51	\$ 188.45	\$ 196.74	\$ 205.40	\$ 214.44	\$ 223.88	\$ 228.22
HHW Pregnant Women	\$ 476.17	\$ 497.12	\$ 519.00	\$ 541.83	\$ 565.67	\$ 590.56	\$ 616.54
HIP Caretakers	\$ 312.59	\$ 326.34	\$ 340.70	\$ 355.69	\$ 371.34	\$ 387.68	\$ 404.74
HIP Adults	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ESP Caretakers Adm	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ESP Adults Adm	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Composite PMPM	\$ 216.92	\$ 221.92	\$ 234.43	\$ 245.83	\$ 256.00	\$ 267.71	\$ 272.17

Without Waiver Expenditures	\$ 1,638,278,734	\$ 1,873,334,296	\$ 2,068,995,252	\$ 2,159,859,662	\$ 2,259,667,300	\$ 2,326,504,952	\$ 2,463,941,549
Without Waiver DSH	\$ 324,689,011	\$ 335,196,288	\$ 331,555,118	\$ 322,905,361	\$ 329,262,486	N/A	N/A
Total Without Waiver Expenditures	\$ 1,962,967,744	\$ 2,208,530,585	\$ 2,400,550,370	\$ 2,482,765,022	\$ 2,588,929,787	\$ 2,326,504,952	\$ 2,463,941,549

PMPM (Actual)	DY 1	DY 2	DY 3	DY 4	DY 5	DY 6	DY 7
HHW Caretakers	\$ 320.07	\$ 329.53	\$ 292.59	\$ 277.98	\$ 464.93	\$ 408.06	\$ 545.63
HHW Children	\$ 164.50	\$ 166.30	\$ 149.67	\$ 141.20	\$ 205.11	\$ 175.46	\$ 238.49
HHW Pregnant Women	\$ 446.31	\$ 459.94	\$ 409.55	\$ 453.08	\$ 692.31	\$ 376.94	\$ 479.97
HIP Caretakers	\$ 410.71	\$ 335.83	\$ 379.74	\$ 341.42	\$ 328.93	\$ 413.59	\$ 466.03
HIP Adults	\$ 517.71	\$ 477.34	\$ 624.79	\$ 501.58	\$ 473.74	\$ 624.49	\$ 706.00
ESP Caretakers Adm	\$ 9.87	\$ 9.87	\$ 9.87	\$ 9.84	\$ 9.50	\$ 9.50	\$ 9.50
ESP Adults Adm	\$ 9.87	\$ 9.87	\$ 9.87	\$ 9.84	\$ 9.50	\$ 9.50	\$ 9.50
Composite PMPM	\$ 210.68	\$ 220.12	\$ 202.43	\$ 188.66	\$ 272.79	\$ 233.96	\$ 319.04

With Waiver Expenditures	\$ 1,591,151,104	\$ 1,858,128,079	\$ 1,786,526,417	\$ 1,657,507,506	\$ 2,407,908,085	\$ 2,033,201,921	\$ 2,888,281,349
With Waiver Adm	\$ 19,108	\$ 56,476	\$ 107,593	\$ 144,085	\$ 163,400	\$ 160,742	\$ 11,518
With Waiver DSH	\$ 239,687,306	\$ 233,778,455	\$ 228,800,499	\$ 226,901,744	\$ 225,613,568	N/A	N/A
Total With Waiver Expenditures	\$ 1,830,857,518	\$ 2,091,963,010	\$ 2,015,434,509	\$ 1,884,553,335	\$ 2,633,685,053	\$ 2,033,362,663	\$ 2,888,292,867

Waiver Margin	\$ 132,110,226	\$ 116,567,575	\$ 385,115,861	\$ 598,211,687	\$ (44,755,267)	\$ 293,142,288	\$ (424,351,318)
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**State of Indiana
Family and Social Services Administration
Healthy Indiana Plan - 1115 Demonstration Waiver
Enrollment Summary - Demonstration Year 1**

CY2008													
Enrollment - Raw Data	Year to Date	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08
HHW Caretakers	1,267,393	103,541	103,983	104,591	104,072	103,883	104,167	105,569	106,882	107,206	107,320	107,689	108,490
HHW Children	5,766,985	466,180	467,412	471,486	473,376	474,583	477,921	481,882	486,979	489,927	489,677	491,851	495,711
HHW Pregnant Women	334,455	28,122	27,968	27,924	27,768	27,680	27,618	27,946	27,822	27,555	27,671	27,842	28,539
HIP Caretakers	71,113	3	198	929	1,968	3,823	5,505	6,781	8,190	9,192	10,342	11,463	12,719
HIP Adults	112,673	12	313	1,153	2,606	5,099	7,576	9,724	12,194	14,450	16,914	19,964	22,668
ESP Caretakers Adm	298	-	1	2	18	29	28	29	37	31	32	42	49
ESP Adults Adm	1,638	1	8	28	53	82	129	143	159	204	254	274	303
Total Enrollment	7,552,619	597,858	599,874	606,083	609,790	615,068	622,787	631,902	642,067	648,330	651,924	658,809	668,127

CY2008													
Enrollment - Completed	Year to Date	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08
HHW Caretakers	1,267,393	103,541	103,983	104,591	104,072	103,883	104,167	105,569	106,882	107,206	107,320	107,689	108,490
HHW Children	5,766,985	466,180	467,412	471,486	473,376	474,583	477,921	481,882	486,979	489,927	489,677	491,851	495,711
HHW Pregnant Women	334,455	28,122	27,968	27,924	27,768	27,680	27,618	27,946	27,822	27,555	27,671	27,842	28,539
HIP Caretakers	71,113	3	198	929	1,968	3,823	5,505	6,781	8,190	9,192	10,342	11,463	12,719
HIP Adults	112,673	12	313	1,153	2,606	5,099	7,576	9,724	12,194	14,450	16,914	19,964	22,668
ESP Caretakers Adm	298	-	1	2	18	29	28	29	37	31	32	42	49
ESP Adults Adm	1,638	1	8	28	53	82	129	143	159	204	254	274	303
Total Enrollment	7,552,619	597,858	599,874	606,083	609,790	615,068	622,787	631,902	642,067	648,330	651,924	658,809	668,127

**State of Indiana
Family and Social Services Administration
Healthy Indiana Plan - 1115 Demonstration Waiver
Enrollment Summary - Demonstration Year 2**

CY2009													
Enrollment - Raw Data	Year to Date	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09
HHW Caretakers	1,321,085	108,760	109,329	109,416	108,849	109,025	109,715	110,727	111,364	111,178	110,494	111,090	111,138
HHW Children	6,234,677	497,183	500,300	505,398	508,455	514,387	521,530	527,565	531,932	531,484	531,604	531,987	532,852
HHW Pregnant Women	352,518	28,903	29,348	29,227	28,966	29,436	29,686	29,949	29,952	29,491	29,549	29,057	28,954
HIP Caretakers	216,627	13,386	13,865	14,358	14,666	15,563	16,800	18,699	20,409	21,190	21,747	22,700	23,244
HIP Adults	316,527	24,901	26,542	28,413	29,185	28,961	28,149	27,352	26,544	25,566	24,681	23,741	22,492
ESP Caretakers Adm	1,483	53	55	65	74	93	103	135	151	165	183	188	218
ESP Adults Adm	4,239	330	358	376	392	380	364	365	358	334	332	324	326
Total Enrollment	8,441,434	673,133	679,384	686,812	690,121	697,372	705,880	714,292	720,201	718,909	718,075	718,575	718,680

CY2009													
Enrollment - Completed	Year to Date	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09
HHW Caretakers	1,321,085	108,760	109,329	109,416	108,849	109,025	109,715	110,727	111,364	111,178	110,494	111,090	111,138
HHW Children	6,234,677	497,183	500,300	505,398	508,455	514,387	521,530	527,565	531,932	531,484	531,604	531,987	532,852
HHW Pregnant Women	352,518	28,903	29,348	29,227	28,966	29,436	29,686	29,949	29,952	29,491	29,549	29,057	28,954
HIP Caretakers	216,627	13,386	13,865	14,358	14,666	15,563	16,800	18,699	20,409	21,190	21,747	22,700	23,244
HIP Adults	316,527	24,901	26,542	28,413	29,185	28,961	28,149	27,352	26,544	25,566	24,681	23,741	22,492
ESP Caretakers Adm	1,483	53	55	65	74	93	103	135	151	165	183	188	218
ESP Adults Adm	4,239	330	358	376	392	380	364	365	358	334	332	324	326
Total Enrollment	8,441,434	673,133	679,384	686,812	690,121	697,372	705,880	714,292	720,201	718,909	718,075	718,575	718,680

**State of Indiana
Family and Social Services Administration
Healthy Indiana Plan - 1115 Demonstration Waiver
Enrollment Summary - Demonstration Year 3**

CY2010													
Enrollment - Raw Data	Year to Date	Jan-10	Feb-10	Mar-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10
HHW Caretakers	1,358,352	111,466	112,308	112,096	111,723	112,131	112,600	113,762	115,501	115,565	114,498	113,909	112,793
HHW Children	6,574,005	536,312	539,576	541,649	542,083	546,301	548,695	551,647	555,822	554,000	554,606	552,545	550,769
HHW Pregnant Women	351,958	29,003	29,258	29,766	29,382	29,789	29,767	29,575	29,698	29,261	29,167	28,655	28,637
HIP Caretakers	314,803	23,514	24,164	25,130	25,894	26,990	27,201	27,565	27,511	26,691	26,599	26,650	26,894
HIP Adults	226,367	21,463	21,106	20,635	20,031	19,654	19,055	18,735	18,301	17,591	17,179	16,497	16,120
ESP Caretakers Adm	5,478	269	316	412	444	452	489	502	493	495	515	538	553
ESP Adults Adm	5,423	335	344	361	404	427	488	503	503	534	531	500	493
Total Enrollment	8,825,485	721,758	726,412	729,276	729,113	734,865	737,318	741,284	746,833	743,108	742,049	738,256	735,213

CY2010													
Enrollment - Completed	Year to Date	Jan-10	Feb-10	Mar-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10
HHW Caretakers	1,358,352	111,466	112,308	112,096	111,723	112,131	112,600	113,762	115,501	115,565	114,498	113,909	112,793
HHW Children	6,574,005	536,312	539,576	541,649	542,083	546,301	548,695	551,647	555,822	554,000	554,606	552,545	550,769
HHW Pregnant Women	351,958	29,003	29,258	29,766	29,382	29,789	29,767	29,575	29,698	29,261	29,167	28,655	28,637
HIP Caretakers	314,803	23,514	24,164	25,130	25,894	26,990	27,201	27,565	27,511	26,691	26,599	26,650	26,894
HIP Adults	226,367	21,463	21,106	20,635	20,031	19,654	19,055	18,735	18,301	17,591	17,179	16,497	16,120
ESP Caretakers Adm	5,478	269	316	412	444	452	489	502	493	495	515	538	553
ESP Adults Adm	5,423	335	344	361	404	427	488	503	503	534	531	500	493
Total Enrollment	8,825,485	721,758	726,412	729,276	729,113	734,865	737,318	741,284	746,833	743,108	742,049	738,256	735,213

**State of Indiana
Family and Social Services Administration
Healthy Indiana Plan - 1115 Demonstration Waiver
Enrollment Summary - Demonstration Year 4**

CY2011													
Enrollment - Raw Data	Year to Date	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11
HHW Caretakers	1,348,900	113,947	114,224	113,757	112,393	112,288	111,992	111,748	112,289	111,678	112,073	111,701	110,810
HHW Children	6,599,847	547,374	548,424	549,203	547,239	549,379	549,552	550,038	553,113	551,216	552,764	551,947	549,598
HHW Pregnant Women	338,323	28,757	28,625	28,648	28,120	28,446	28,259	28,128	28,295	27,596	27,899	27,733	27,817
HIP Caretakers	330,044	27,242	27,355	27,518	27,748	27,966	27,803	27,567	27,295	27,399	27,476	27,365	27,311
HIP Adults	168,774	15,740	15,329	14,913	14,577	14,382	14,086	13,750	13,412	13,150	13,163	13,142	13,129
ESP Caretakers Adm	7,417	546	557	542	576	612	623	619	643	658	665	684	693
ESP Adults Adm	7,227	532	542	529	562	596	607	603	626	641	647	666	675
Total Enrollment	8,785,888	733,060	733,957	734,039	730,077	732,461	731,692	731,231	734,404	731,039	733,375	731,888	728,665

CY2011													
Enrollment - Completed	Year to Date	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11
HHW Caretakers	1,348,900	113,947	114,224	113,757	112,393	112,288	111,992	111,748	112,289	111,678	112,073	111,701	110,810
HHW Children	6,599,847	547,374	548,424	549,203	547,239	549,379	549,552	550,038	553,113	551,216	552,764	551,947	549,598
HHW Pregnant Women	338,323	28,757	28,625	28,648	28,120	28,446	28,259	28,128	28,295	27,596	27,899	27,733	27,817
HIP Caretakers	330,044	27,242	27,355	27,518	27,748	27,966	27,803	27,567	27,295	27,399	27,476	27,365	27,311
HIP Adults	168,774	15,740	15,329	14,913	14,577	14,382	14,086	13,750	13,412	13,150	13,163	13,142	13,129
ESP Caretakers Adm	7,417	546	557	542	576	612	623	619	643	658	665	684	693
ESP Adults Adm	7,227	532	542	529	562	596	607	603	626	641	647	666	675
Total Enrollment	8,785,888	733,060	733,957	734,039	730,077	732,461	731,692	731,231	734,404	731,039	733,375	731,888	728,665

**State of Indiana
Family and Social Services Administration
Healthy Indiana Plan - 1115 Demonstration Waiver
Enrollment Summary - Demonstration Year 5**

CY2012													
Enrollment - Raw Data	Year to Date	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12
HHW Caretakers	1,335,358	111,188	111,602	110,875	110,974	111,065	110,621	111,349	111,499	111,754	112,053	111,144	111,234
HHW Children	6,659,012	551,708	552,842	552,003	553,767	555,193	554,735	559,470	559,168	557,904	557,786	552,779	551,657
HHW Pregnant Women	337,422	28,187	28,306	28,361	28,493	28,379	28,176	28,442	28,266	27,794	28,090	27,392	27,537
HIP Caretakers	324,258	27,317	27,348	27,696	27,306	27,360	27,274	27,114	26,827	26,846	26,889	26,187	26,096
HIP Adults	170,942	13,227	13,285	13,605	14,428	15,084	15,196	15,073	14,835	14,552	14,296	13,826	13,533
ESP Caretakers Adm	7,837	613	617	640	631	641	658	668	666	671	682	673	679
ESP Adults Adm	9,363	732	737	765	753	766	786	797	795	801	814	803	812
Total Enrollment	8,826,992	731,627	733,383	732,540	734,968	737,081	736,002	741,448	740,595	738,850	739,114	731,328	730,057

CY2012													
Enrollment - Completed	Year to Date	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12
HHW Caretakers	1,335,358	111,188	111,602	110,875	110,974	111,065	110,621	111,349	111,499	111,754	112,053	111,144	111,234
HHW Children	6,659,012	551,708	552,842	552,003	553,767	555,193	554,735	559,470	559,168	557,904	557,786	552,779	551,657
HHW Pregnant Women	337,422	28,187	28,306	28,361	28,493	28,379	28,176	28,442	28,266	27,794	28,090	27,392	27,537
HIP Caretakers	324,258	27,317	27,348	27,696	27,306	27,360	27,274	27,114	26,827	26,846	26,889	26,187	26,096
HIP Adults	170,942	13,227	13,285	13,605	14,428	15,084	15,196	15,073	14,835	14,552	14,296	13,826	13,533
ESP Caretakers Adm	7,837	613	617	640	631	641	658	668	666	671	682	673	679
ESP Adults Adm	9,363	732	737	765	753	766	786	797	795	801	814	803	812
Total Enrollment	8,826,992	731,627	733,383	732,540	734,968	737,081	736,002	741,448	740,595	738,850	739,114	731,328	730,057

**State of Indiana
Family and Social Services Administration
Healthy Indiana Plan - 1115 Demonstration Waiver
Enrollment Summary - Demonstration Year 6**

CY2013													
Enrollment - Raw Data	Year to Date	Jan-13	Feb-13	Mar-13	Apr-13	May-13	Jun-13	Jul-13	Aug-13	Sep-13	Oct-13	Nov-13	Dec-13
HHW Caretakers	1,331,264	111,638	111,774	111,989	111,815	112,076	111,576	111,925	111,494	111,511	110,549	108,733	106,184
HHW Children	6,589,735	552,760	552,002	552,799	553,937	554,724	553,441	554,643	553,092	550,994	545,884	537,022	528,437
HHW Pregnant Women	324,499	27,439	27,658	27,815	27,777	27,736	27,634	27,747	27,428	27,000	26,737	25,485	24,043
HIP Caretakers	299,988	25,919	25,474	25,442	25,348	25,275	25,228	25,168	24,875	24,485	24,170	24,172	24,432
HIP Adults	137,800	13,274	12,876	12,529	12,164	11,803	11,470	11,238	10,938	10,699	10,447	10,228	10,134
ESP Caretakers Adm	7,438	655	636	633	625	631	629	628	626	614	599	585	577
ESP Adults Adm	9,482	836	810	807	797	805	801	801	798	783	764	745	735
Total Enrollment	8,683,286	731,030	729,784	730,574	731,041	731,614	729,349	730,721	727,827	724,689	717,787	705,640	693,230

CY2013													
Enrollment - Completed	Year to Date	Jan-13	Feb-13	Mar-13	Apr-13	May-13	Jun-13	Jul-13	Aug-13	Sep-13	Oct-13	Nov-13	Dec-13
HHW Caretakers	1,331,209	111,629	111,765	111,980	111,807	112,069	111,569	111,919	111,489	111,508	110,547	108,734	106,192
HHW Children	6,597,032	552,931	552,244	553,100	554,305	555,160	553,953	555,234	553,772	551,784	546,794	538,081	529,674
HHW Pregnant Women	324,467	27,430	27,650	27,807	27,770	27,730	27,629	27,743	27,425	26,999	26,738	25,490	24,055
HIP Caretakers	299,994	25,919	25,473	25,442	25,348	25,275	25,228	25,169	24,876	24,486	24,171	24,173	24,434
HIP Adults	137,819	13,274	12,877	12,530	12,165	11,804	11,472	11,239	10,940	10,701	10,449	10,231	10,138
ESP Caretakers Adm	7,438	655	636	633	625	631	629	628	626	614	599	585	577
ESP Adults Adm	9,482	836	810	807	797	805	801	801	798	783	764	745	735
Total Enrollment	8,690,522	731,183	730,009	730,859	731,395	732,038	729,851	731,304	728,502	725,477	718,700	706,710	694,493

**State of Indiana
Family and Social Services Administration
Healthy Indiana Plan - 1115 Demonstration Waiver
Enrollment Summary - Demonstration Year 7**

CY2014													
Enrollment - Raw Data	Year to Date	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14
HHW Caretakers	722,615	120,465	122,841	124,482	121,784	118,845	114,198	-	-	-	-	-	-
HHW Children	3,284,181	552,638	557,445	558,148	546,390	540,076	529,484	-	-	-	-	-	-
HHW Pregnant Women	151,430	28,822	28,753	27,222	24,357	22,111	20,165	-	-	-	-	-	-
HIP Caretakers	144,249	24,635	24,937	25,130	25,925	21,411	22,211	-	-	-	-	-	-
HIP Adults	108,987	10,494	13,452	16,804	20,819	22,058	25,360	-	-	-	-	-	-
ESP Caretakers Adm	531	143	145	125	118	-	-	-	-	-	-	-	-
ESP Adults Adm	677	182	185	160	150	-	-	-	-	-	-	-	-
Total Enrollment	4,411,462	737,054	747,428	751,786	739,275	724,501	711,418	-	-	-	-	-	-

CY2014													
Enrollment - Completed	Year to Date	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14
HHW Caretakers	1,461,119	120,484	122,934	125,093	123,546	123,107	123,175	119,945	120,367	120,467	120,567	120,667	120,767
HHW Children	6,686,118	554,074	559,318	561,999	554,447	554,648	555,709	551,882	557,882	558,345	558,808	559,271	559,735
HHW Pregnant Women	324,123	28,848	28,908	28,005	26,428	26,098	26,509	26,495	26,567	26,567	26,567	26,567	26,567
HIP Caretakers	290,426	24,639	24,943	25,138	25,936	21,425	22,233	24,169	24,669	24,529	24,389	24,249	24,109
HIP Adults	291,172	10,499	13,458	16,811	20,827	22,068	25,372	27,581	31,231	31,071	30,911	30,751	30,591
ESP Caretakers Adm	533	143	146	126	118	-	-	-	-	-	-	-	-
ESP Adults Adm	679	183	186	160	151	-	-	-	-	-	-	-	-
Total Enrollment	9,052,957	738,544	749,561	757,045	751,184	747,345	752,998	750,071	760,716	760,978	761,241	761,505	761,769