

Attachment G

State of Hawaii
 1115A Waiver Renewal
 Total Computable

	Trend Rates	DY20 Trenderd	1/2014-12/2014 DY21	1/2015-12/2015 DY22	1/2016-12/2016 DY23	1/2017-12/2017 DY24	1/2018-12/2018 DY25	5 Year Total		
MEG										
WITHOUT WAIVER (WOW)										
PMPM										
Children 6-18 >100% to 133%			CHIP children up to 133%	4.00%	\$162.76	\$169.27	\$176.04	\$183.08	\$190.41	\$198.02
Newly Eligible			QUEST NET/ACE and newly eligible	4.00%	\$292.52	\$304.22	\$316.39	\$329.05	\$342.21	\$355.90
Childless to 100%			QUEST 100% and below	4.00%	\$393.75	\$409.50	\$425.88	\$442.92	\$460.63	\$479.06
Foster Children to Age 25				4.00%	\$170.95	\$177.79	\$184.90	\$192.30	\$199.99	\$207.99
State Plan Option up to 100%			GA Adults; Parents up to 100%	4.00%	\$463.80	\$482.35	\$501.65	\$521.71	\$542.58	\$564.28
State Plan Adults				4.00%	\$769.25	\$800.02	\$832.02	\$865.30	\$899.91	\$935.91
State Plan Children				4.00%	\$444.52	\$462.30	\$480.79	\$500.02	\$520.03	\$540.83
Aged			Aged with/without Medicare	4.50%	\$1,643.48	\$1,717.44	\$1,794.72	\$1,875.48	\$1,959.88	\$2,048.08
Blind/Disabled			Blind/Disabled with/without Medicare	4.50%	\$2,111.54	\$2,206.56	\$2,305.85	\$2,409.62	\$2,518.05	\$2,631.36
Breast & Cervical Cancer				4.50%	\$2,390.74	\$2,498.32	\$2,610.75	\$2,728.23	\$2,851.00	\$2,979.30
Member Months										
Children 6-18 >100% to 133%				3.0%		112,116	115,479	118,944	122,512	126,188
Newly Eligible				3.0%		374,253	385,481	397,045	408,956	421,225
Childless to 100%				3.0%	437,592	450,720	464,241	478,169	492,514	507,289
Foster Children to Age 25				3.0%		2,447	2,521	2,596	2,674	2,754
State Plan Option up to 100%				3.0%	125,596	129,364	133,245	137,242	141,359	145,600
State Plan Adults				3.0%		492,138	506,902	522,109	537,772	553,906
State Plan Children				3.0%		1,401,486	1,443,531	1,486,836	1,531,442	1,577,385
Aged				1.2%		250,185	253,187	256,225	259,300	262,412
Blind/Disabled				1.2%		298,231	301,810	305,431	309,097	312,806
Breast & Cervical Cancer				1.2%		368	372	377	381	386
Projected Without Waiver Expenditures										
Children 6-18 >100% to 133%					\$18,977,920	\$20,329,148	\$21,776,583	\$23,327,076	\$24,987,964	\$109,398,692
Newly Eligible					\$113,856,715	\$121,963,313	\$130,647,101	\$139,949,174	\$149,913,555	\$656,329,858
Childless to 100%					\$184,569,742	\$197,711,107	\$211,788,138	\$226,867,454	\$243,020,416	\$1,063,956,857
Foster Children to Age 25					\$435,097	\$466,076	\$499,261	\$534,808	\$572,886	\$2,508,128
State Plan Option up to 100%					\$62,398,926	\$66,841,730	\$71,600,861	\$76,698,842	\$82,159,800	\$359,700,159
State Plan Adults					\$393,720,243	\$421,753,124	\$451,781,946	\$483,948,821	\$518,405,977	\$2,269,610,111
State Plan Children					\$647,908,099	\$694,039,156	\$743,454,744	\$796,388,721	\$853,091,598	\$3,734,882,318
Aged					\$429,676,876	\$454,400,483	\$480,546,687	\$508,197,343	\$537,439,019	\$2,410,260,408
Blind/Disabled					\$658,064,387	\$695,929,411	\$735,973,190	\$778,321,087	\$823,105,682	\$3,691,393,757
Breast & Cervical Cancer					\$919,383	\$972,284	\$1,028,230	\$1,087,394	\$1,149,962	\$5,157,253
PCP Increase					\$44,500,000	\$47,000,000	\$49,600,000	\$52,300,000	\$55,300,000	\$248,700,000
Without Waiver Expenditures					\$2,555,027,387	\$2,721,405,833	\$2,898,696,740	\$3,087,620,721	\$3,289,146,861	\$14,551,897,541
DSH/UCC Ceiling					\$94,547,507	\$94,547,507	\$94,547,507	\$94,547,507	\$94,547,507	\$472,737,535
TOTAL WITHOUT WAIVER EXPENDITURES					\$2,649,574,894	\$2,815,953,340	\$2,993,244,247	\$3,182,168,228	\$3,383,694,368	\$15,024,635,076
WITH WAIVER (WW)										
PMPM										
Children 6-18 >100% to 133%				4.00%		\$169.27	\$176.04	\$183.08	\$190.41	\$198.02
Newly Eligible				4.00%		\$304.22	\$316.39	\$329.05	\$342.21	\$355.90
Childless to 100%				4.00%		\$409.50	\$425.88	\$442.92	\$460.63	\$479.06
Foster Children to Age 25				4.00%		\$177.79	\$184.90	\$192.30	\$199.99	\$207.99
State Plan Option up to 100%				4.00%		\$482.35	\$501.65	\$521.71	\$542.58	\$564.28
State Plan Adults		\$327.98		4.00%	\$341.10	\$354.74	\$368.93	\$383.69	\$399.04	\$414.77
State Plan Children		\$188.57		4.00%	\$196.11	\$203.96	\$212.12	\$220.60	\$229.42	\$238.24
Aged		\$1,568.19		4.50%	\$1,638.76	\$1,712.50	\$1,789.57	\$1,870.10	\$1,954.25	\$2,041.00
Blind/Disabled		\$1,242.77		4.50%	\$1,298.69	\$1,357.14	\$1,418.21	\$1,482.03	\$1,548.72	\$1,617.50
Breast & Cervical Cancer		\$2,390.74		4.50%	\$2,498.32	\$2,610.75	\$2,728.23	\$2,851.00	\$2,979.30	\$3,114.30
Caretaker to age 19		\$277.40		4.00%	\$288.50	\$300.04	\$312.04	\$324.52	\$337.50	\$351.00
Member Months										
Children 6-18 >100% to 133%		3%	108850		112116	115479	118944	122512	126188	
Newly Eligible					374253	385481	397045	408956	421225	
Childless to 100%					450720	464241	478169	492514	507289	
Foster Children to Age 25					2447	2521	2596	2674	2754	
State Plan Option up to 100%					129364	133245	137242	141359	145600	
State Plan Adults					492138	506902	522109	537772	553906	
State Plan Children					1401486	1443531	1486836	1531442	1577385	
Aged					250185	253187	256225	259300	262412	
Blind/Disabled					298231	301810	305431	309097	312806	
Breast & Cervical Cancer					368	372	377	381	386	
Caretaker to age 19					4296	4348	4400	4453	4506	
Projected With Waiver Expenditures										
Children 6-18 >100% to 133%					\$18,977,920	\$20,329,148	\$21,776,583	\$23,327,076	\$24,987,964	\$109,398,692
Newly Eligible					\$113,856,715	\$121,963,313	\$130,647,101	\$139,949,174	\$149,913,555	\$656,329,858
Childless to 100%					\$184,569,742	\$197,711,107	\$211,788,138	\$226,867,454	\$243,020,416	\$1,063,956,857
Foster Children to Age 25					\$435,097	\$466,076	\$499,261	\$534,808	\$572,886	\$2,508,128
State Plan Option up to 100%					\$62,398,926	\$66,841,730	\$71,600,861	\$76,698,842	\$82,159,800	\$359,700,159
State Plan Adults					\$167,867,878	\$179,820,071	\$192,623,260	\$206,338,036	\$221,029,304	\$967,678,550
State Plan Children					\$274,849,344	\$294,418,617	\$315,381,222	\$337,836,365	\$361,890,315	\$1,584,375,863
Aged					\$409,992,808	\$433,583,794	\$458,532,206	\$484,916,149	\$512,818,224	\$2,299,843,187
Blind/Disabled					\$387,311,004	\$409,596,879	\$433,165,084	\$458,089,403	\$484,447,867	\$2,172,610,230
Breast & Cervical Cancer					\$919,383	\$972,284	\$1,028,230	\$1,087,394	\$1,149,962	\$5,157,253
Caretaker to age 19					\$1,239,379	\$1,304,421	\$1,372,877	\$1,444,926	\$1,520,756	\$6,882,360
PCP Increase					\$44,500,000	\$47,000,000	\$49,600,000	\$52,300,000	\$55,300,000	\$248,700,000
UCC					\$94,547,507	\$94,547,507	\$94,547,507	\$94,547,507	\$94,547,507	\$472,737,535
Total With Waiver Expenditures					\$1,761,465,702	\$1,868,554,948	\$1,982,562,329	\$2,103,937,134	\$2,233,358,557	\$9,949,878,671
Cost Share					-\$9,000,000	-\$9,000,000	-\$9,000,000	-\$9,000,000	-\$9,000,000	-\$9,000,000
Net Expenditures					\$1,752,465,702	\$1,859,554,948	\$1,973,562,329	\$2,094,937,134	\$2,224,358,557	\$9,940,878,671
DY BN Savings					\$897,109,192	\$956,398,392	\$1,019,681,918	\$1,087,231,094	\$1,159,335,811	\$5,112,000,000
Cummulative Savings					\$2,098,447,093	\$2,995,556,285	\$3,951,954,676	\$4,971,636,594	\$6,058,867,688	\$7,218,203,499
Carryover										

State of Hawaii	FMAP	0.5185	0.5185	0.5185	0.5185	0.5185	0.5185
1115A Waiver Renewal	CHIP	0.663	0.663	0.663	0.663	0.663	0.663
Federal Share	Newly Enrolled	1	1	1	0.95	0.95	0.94
	Transitional	0.7593	0.8074	0.8556	0.8637	0.8637	0.8979

			1/2014-12/2014	1/2015-12/2015	1/2016-12/2016	1/2017-12/2017	1/2018-12/2018	5 Year Total	
	Trend Rates	DY20 Trended	DY21	DY22	DY23	DY24	DY25		
MEG									
WITHOUT WAIVER (WOW)									
PMPM									
Children 6-18 >100% to 133%		4.00%	\$162.76	\$169.27	\$176.04	\$183.08	\$190.41	\$198.02	
Newly Eligible	CHIP children up to 133%	4.00%	\$292.52	\$304.22	\$316.39	\$329.05	\$342.21	\$355.90	
Childless to 100%	QUEST NET/ACE and newly eligible	4.00%	\$393.75	\$409.50	\$425.88	\$442.92	\$460.63	\$479.06	
Foster Children to Age 25	QUEST 100% and below	4.00%	\$170.95	\$177.79	\$184.90	\$192.30	\$199.99	\$207.99	
State Plan Option up to 100%	GA Adults; Parents up to 100%	4.00%	\$463.80	\$482.35	\$501.65	\$521.71	\$542.58	\$564.28	
State Plan Adults		4.00%	\$769.25	\$800.02	\$832.02	\$865.30	\$899.91	\$935.91	
State Plan Children		4.00%	\$444.52	\$462.30	\$480.79	\$500.02	\$520.03	\$540.83	
Aged	Aged with/without Medicare	4.50%	\$1,643.48	\$1,717.44	\$1,794.72	\$1,875.48	\$1,959.88	\$2,048.08	
Blind/Disabled	Blind/Disabled with/without Medicare	4.50%	\$2,111.54	\$2,206.56	\$2,305.85	\$2,409.62	\$2,518.05	\$2,631.36	
Breast & Cervical Cancer		4.50%	\$2,390.74	\$2,498.32	\$2,610.75	\$2,728.23	\$2,851.00	\$2,979.30	
Member Months									
Children 6-18 >100% to 133%		3.0%		112,116	115,479	118,944	122,512	126,188	
Newly Eligible		3.0%		374,253	385,481	397,045	408,956	421,225	
Childless to 100%		3.0%	437,592	450,720	464,241	478,169	492,514	507,289	
Foster Children to Age 25		3.0%	2,376	2,447	2,521	2,596	2,674	2,754	
State Plan Option up to 100%		3.0%	125,596	129,364	133,245	137,242	141,359	145,600	
State Plan Adults		3.0%		492,138	506,902	522,109	537,772	553,906	
State Plan Children		3.0%		1,401,486	1,443,531	1,486,836	1,531,442	1,577,385	
Aged		1.2%		250,185	253,187	256,225	259,300	262,412	
Blind/Disabled		1.2%		298,231	301,810	305,431	309,097	312,806	
Breast & Cervical Cancer		1.2%		368	372	377	381	386	
Projected Without Waiver Expenditures									
Children 6-18 >100% to 133%			\$0	\$12,582,361	\$13,478,225	\$14,437,875	\$15,465,851	\$16,567,020	\$72,531,333
Newly Eligible				\$113,856,715	\$121,963,313	\$130,647,101	\$132,951,716	\$140,918,742	\$640,337,586
Childless to 100%				\$140,143,805	\$159,631,948	\$181,205,931	\$195,945,420	\$218,208,032	\$895,135,135
Foster Children to Age 25				\$225,598	\$241,660	\$258,867	\$277,298	\$297,041	\$1,300,464
State Plan Option up to 100%				\$32,353,843	\$34,657,437	\$37,125,046	\$39,768,350	\$42,599,856	\$186,504,532
State Plan Adults				\$204,143,946	\$218,678,995	\$234,248,939	\$250,927,464	\$268,793,499	\$1,176,792,843
State Plan Children				\$335,940,349	\$359,859,302	\$385,481,285	\$412,927,552	\$442,327,994	\$1,936,536,482
Aged				\$222,787,460	\$235,606,651	\$249,163,457	\$263,500,323	\$278,662,131	\$1,249,720,021
Blind/Disabled				\$341,206,384	\$360,839,400	\$381,602,099	\$403,559,484	\$426,780,296	\$1,913,987,663
Breast & Cervical Cancer				\$609,551	\$644,624	\$681,716	\$720,942	\$762,425	\$3,419,259
PCP Increase				\$44,500,000	\$24,369,500	\$25,717,600	\$27,117,550	\$28,673,050	\$150,377,700
Without Waiver Expenditures				\$1,448,350,012	\$1,529,971,055	\$1,640,569,916	\$1,743,161,948	\$1,864,590,087	\$8,226,643,019
DSH/UCC Ceiling				\$94,547,507	\$94,547,507	\$94,547,507	\$94,547,507	\$94,547,507	\$472,737,535
TOTAL WITHOUT WAIVER EXPENDITURES				\$1,542,897,519	\$1,624,518,562	\$1,735,117,423	\$1,837,709,455	\$1,959,137,594	\$8,699,380,554
WITH WAIVER (WW)									
PMPM									
Children 6-18 >100% to 133%		4.00%		\$169.27	\$176.04	\$183.08	\$190.41	\$198.02	
Newly Eligible		4.00%		\$304.22	\$316.39	\$329.05	\$342.21	\$355.90	
Childless to 100%		4.00%		\$409.50	\$425.88	\$442.92	\$460.63	\$479.06	
Foster Children to Age 25		4.00%		\$177.79	\$184.90	\$192.30	\$199.99	\$207.99	
State Plan Option up to 100%		4.00%		\$482.35	\$501.65	\$521.71	\$542.58	\$564.28	
State Plan Adults		4.00%	\$327.98	\$341.10	\$354.74	\$368.93	\$383.69	\$399.04	
State Plan Children		4.00%	\$188.57	\$196.11	\$203.96	\$212.12	\$220.60	\$229.42	
Aged		4.50%	\$1,568.19	\$1,638.76	\$1,712.50	\$1,789.57	\$1,870.10	\$1,954.25	
Blind/Disabled		4.50%	\$1,242.77	\$1,298.69	\$1,357.14	\$1,418.21	\$1,482.03	\$1,548.72	
Breast & Cervical Cancer		4.50%	\$2,390.74	\$2,498.32	\$2,610.75	\$2,728.23	\$2,851.00	\$2,979.30	
Caretaker to age 19		4.00%	\$277.40	\$288.50	\$300.04	\$312.04	\$324.52	\$337.50	
Member Months									
Children 6-18 >100% to 133%	3%	108850		112116	115479	118944	122512	126188	
Newly Eligible				374253	385481	397045	408956	421225	
Childless to 100%				450720	464241	478169	492514	507289	
Foster Children to Age 25				2447	2521	2596	2674	2754	
State Plan Option up to 100%				129364	133245	137242	141359	145600	
State Plan Adults				492138	506902	522109	537772	553906	
State Plan Children				1401486	1443531	1486836	1531442	1577385	
Aged				250185	253187	256225	259300	262412	
Blind/Disabled				298231	301810	305431	309097	312806	
Breast & Cervical Cancer				368	372	377	381	386	
Caretaker to age 19				4296	4348	4400	4453	4506	
Projected With Waiver Expenditures									
Children 6-18 >100% to 133%			\$0	\$12,582,361	\$13,478,225	\$14,437,875	\$15,465,851	\$16,567,020	\$72,531,333
Newly Eligible				\$113,856,715	\$121,963,313	\$130,647,101	\$132,951,716	\$140,918,742	\$640,337,586
Childless to 100%				\$140,143,805	\$159,631,948	\$181,205,931	\$195,945,420	\$218,208,032	\$895,135,135
Foster Children to Age 25				\$225,598	\$241,660	\$258,867	\$277,298	\$297,041	\$1,300,464
State Plan Option up to 100%				\$32,353,843	\$34,657,437	\$37,125,046	\$39,768,350	\$42,599,856	\$186,504,532
State Plan Adults				\$87,039,495	\$93,236,707	\$99,875,160	\$106,986,272	\$114,603,694	\$501,741,328
State Plan Children				\$142,509,385	\$152,656,053	\$163,525,164	\$175,168,155	\$187,640,128	\$821,498,885
Aged				\$212,581,271	\$224,813,197	\$237,748,949	\$251,429,023	\$265,896,249	\$1,192,468,689
Blind/Disabled				\$200,820,756	\$212,375,982	\$224,596,096	\$237,519,355	\$251,186,219	\$1,126,498,408
Breast & Cervical Cancer				\$609,551	\$644,624	\$681,716	\$720,942	\$762,425	\$3,419,259
Caretaker to age 19				\$642,618	\$676,343	\$711,837	\$749,194	\$788,512	\$3,568,503
PCP Increase				\$44,500,000	\$24,369,500	\$25,717,600	\$27,117,550	\$28,673,050	\$150,377,700
UCC				\$49,022,882	\$49,022,882	\$49,022,882	\$49,022,882	\$49,022,882	\$245,114,412
Total With Waiver Expenditures				\$1,036,888,279	\$1,087,767,871	\$1,165,554,224	\$1,233,122,009	\$1,317,163,852	\$5,840,496,234
Cost Share				-\$4,666,500	-\$4,666,500	-\$4,666,500	-\$4,666,500	-\$4,666,500	
Net Expenditures				\$1,032,221,779	\$1,083,101,371	\$1,160,887,724	\$1,228,455,509	\$1,312,497,352	
DY BN Savings				\$510,675,740	\$541,417,191	\$574,229,699	\$609,253,947	\$646,640,242	
Cummulative Savings				\$2,069,402,656	\$2,610,819,846	\$3,185,049,545	\$3,794,303,492	\$4,440,943,734	
	Carryover		\$1,558,726,915						