

**SeniorCare Waiver Application
Attachment A Budget Neutrality**

Table 4 Comparison of Expenditures

Re-estimated Base Numbers Using Actuals to Estimate the Current Waiver Period								
Comparison	CY14	CY15	CY16	CY17	CY18	CY19	CY20	CY21
Medicaid Aged Net With Waiver Expenditures	\$1,688,228,877	\$1,704,223,341	\$1,744,999,759	\$1,806,718,603	\$1,874,255,240	\$1,946,211,458	\$2,022,897,496	\$2,104,649,490
SeniorCare Net Expenditures	\$28,524,090	\$28,266,162	\$24,326,997	\$24,810,477	\$32,847,004	\$35,077,953	\$37,886,426	\$40,899,959
Total Net With Waiver Expenditures (Aged MA Plus SC)	\$1,716,752,966	\$1,732,489,503	\$1,769,326,757	\$1,831,529,080	\$1,907,102,244	\$1,981,289,411	\$2,060,783,922	\$2,145,549,449
Without Waiver Medicaid Aged Expenditures	\$1,743,776,553	\$1,762,561,704	\$1,806,468,130	\$1,871,745,858	\$1,942,699,025	\$2,018,446,473	\$2,099,365,939	\$2,185,623,614
Savings with Waiver	\$27,023,587	\$30,072,202	\$37,141,373	\$40,216,778	\$35,596,781	\$37,157,062	\$38,582,017	\$40,074,165

SeniorCare Waiver Application Attachment A Budget Neutrality

Projections for 10-Year Waiver Request							
CY22	CY23	CY24	CY25	CY26	CY27	CY28	10-Year Waiver Total
\$2,189,698,381	\$2,278,177,058	\$2,370,223,764	\$2,465,982,314	\$2,565,602,319	\$2,669,239,419	\$2,777,055,527	\$23,389,737,227
\$44,133,304	\$47,602,272	\$51,323,804	\$55,316,054	\$59,598,478	\$64,191,924	\$69,118,730	\$505,148,905
\$2,233,831,686	\$2,325,779,330	\$2,421,547,568	\$2,521,298,368	\$2,625,200,797	\$2,733,431,343	\$2,846,174,257	\$23,894,886,131
\$2,275,398,553	\$2,368,833,228	\$2,466,075,854	\$2,567,280,616	\$2,672,607,912	\$2,782,224,598	\$2,896,304,254	\$24,332,161,041
\$41,566,867	\$43,053,898	\$44,528,286	\$45,982,248	\$47,407,115	\$48,793,256	\$50,129,997	\$437,274,910