

Table 4 Comparison of Expenditures

DY 1 Report with Vaccine PMPM

Comparison	Re-estimated Base Numbers Using Actuals to Estimate the Current Waiver Period				Updated Actuals for DY 1 Report			Projections for DY 1 Report									
	CY13	CY14	CY15	CY16	CY17	CY18	CY19	CY20	CY21	CY22	CY23	CY24	CY25	CY26	CY27	CY28	10-Year Waiver Total
Medicaid Aged Net With Waiver Expenditures (i.e., Impacted by SeniorCare)	\$1,685,102,190	\$1,688,228,877	\$1,704,223,341	\$1,744,999,759	\$1,800,155,614	\$1,832,022,057	\$1,883,900,264	\$1,957,624,830	\$2,036,217,120	\$2,117,957,448	\$2,202,971,447	\$2,291,389,732	\$2,383,348,102	\$2,478,987,735	\$2,578,455,406	\$2,681,903,702	\$22,612,755,786
SeniorCare Net Expenditures	\$26,700,192	\$28,531,821	\$28,257,042	\$24,339,630	\$24,501,914	\$24,637,840	\$23,317,820	\$23,691,997	\$23,881,974	\$24,530,593	\$25,182,859	\$25,837,830	\$26,494,478	\$27,151,678	\$27,808,202	\$28,462,717	\$256,360,148
Total Net With Waiver Expenditures (State Plan Aged & SC)	\$1,711,802,382	\$1,716,760,697	\$1,732,480,383	\$1,769,339,390	\$1,824,657,529	\$1,856,659,897	\$1,907,218,084	\$1,981,316,826	\$2,060,099,094	\$2,142,488,041	\$2,228,154,306	\$2,317,227,563	\$2,409,842,580	\$2,506,139,413	\$2,606,263,608	\$2,710,366,419	\$22,869,115,934
Without Waiver Medicaid Aged Expenditures	\$1,737,866,775	\$1,744,525,544	\$1,763,367,105	\$1,807,340,749	\$1,865,790,270	\$1,899,639,563	\$1,954,731,213	\$2,032,559,274	\$2,115,484,438	\$2,201,737,811	\$2,291,451,894	\$2,384,764,485	\$2,481,818,889	\$2,582,764,143	\$2,687,755,244	\$2,796,953,393	\$23,530,020,785
Savings with Waiver	\$26,064,393	\$27,764,847	\$30,886,721	\$38,001,359	\$41,132,741	\$42,979,666	\$47,513,129	\$51,242,447	\$55,385,344	\$59,249,770	\$63,297,589	\$67,536,922	\$71,976,309	\$76,624,730	\$81,491,636	\$86,586,974	\$660,904,851

BN DY 1 Report (prior submission)

Comparison	Re-estimated Base Numbers Using Actuals to Estimate the Current Waiver Period				Updated Actuals for DY 1 Report			Projections for DY 1 Report									
	CY13	CY14	CY15	CY16	CY17	CY18	CY19	CY20	CY21	CY22	CY23	CY24	CY25	CY26	CY27	CY28	10-Year Waiver Total
Medicaid Aged Net With Waiver Expenditures (i.e., Impacted by SeniorCare)	\$1,685,102,190	\$1,688,228,877	\$1,704,223,341	\$1,744,999,759	\$1,800,155,614	\$1,832,022,057	\$1,883,900,264	\$1,957,624,830	\$2,036,217,120	\$2,117,957,448	\$2,202,971,447	\$2,291,389,732	\$2,383,348,102	\$2,478,987,735	\$2,578,455,406	\$2,681,903,702	\$22,612,755,786
SeniorCare Net Expenditures	\$26,700,192	\$28,531,821	\$28,257,042	\$24,339,630	\$24,501,914	\$24,637,840	\$23,317,820	\$23,615,247	\$23,801,846	\$24,446,940	\$25,095,525	\$25,746,654	\$26,399,290	\$27,052,301	\$27,704,454	\$28,354,404	\$255,534,481
Total Net With Waiver Expenditures (State Plan Aged & SC)	\$1,711,802,382	\$1,716,760,697	\$1,732,480,383	\$1,769,339,390	\$1,824,657,529	\$1,856,659,897	\$1,907,218,084	\$1,981,240,076	\$2,060,018,967	\$2,142,404,389	\$2,228,066,972	\$2,317,136,386	\$2,409,747,392	\$2,506,040,036	\$2,606,159,859	\$2,710,258,106	\$22,868,290,267
Without Waiver Medicaid Aged Expenditures	\$1,737,866,775	\$1,744,525,544	\$1,763,367,105	\$1,807,340,749	\$1,865,790,270	\$1,899,639,563	\$1,954,731,213	\$2,032,559,274	\$2,115,484,438	\$2,201,737,811	\$2,291,451,894	\$2,384,764,485	\$2,481,818,889	\$2,582,764,143	\$2,687,755,244	\$2,796,953,393	\$23,530,020,785
Savings with Waiver	\$26,064,393	\$27,764,847	\$30,886,721	\$38,001,359	\$41,132,741	\$42,979,666	\$47,513,129	\$51,319,198	\$55,465,472	\$59,333,422	\$63,384,922	\$67,628,098	\$72,071,497	\$76,724,106	\$81,595,385	\$86,695,288	\$661,730,518

Change due to Vaccine \$76,750 \$80,127 \$83,653 \$87,334 \$91,176 \$95,188 \$99,376 \$103,749 \$108,314 \$825,667