

**Montana Section 1115 Waiver for Additional Services and Populations
(WASP) Demonstration Waiver**

June 2022 Extension/Renewal Submission

Effective Date: January 1, 2023

**Budget Neutrality Table Reflecting the Annual Aggregate
Expenditures and Expected Changes Based on Extension**

Expenditure History and Projections Under the Proposed Demonstration Extension/Renewal

(History)

Waiver Name	1/1/2018 DY15	1/1/2019 DY16	1/1/2020 DY17	1/1/2021 DY18	1/1/2022 DY19
WASP ABD-Dental	\$618,061	\$663,692	\$770,471	\$1,101,373	\$1,167,455
WASP PCR – 12-Month CE	\$579,190	\$3,353,27	\$8,885,098	\$6,396,906	\$6,765,915
WASP MHSP – Mental Health	\$6,576,024	\$7,327,712	\$7,570,842	\$7,318,996	\$7,737,704
TOTAL	\$7,773,275	\$11,344,631	\$17,226,411	\$14,817,275	\$15,671,075

(Projections)

Waiver Name	1/1/2023 DY20	1/1/2024 DY21	1/1/2025 DY22	1/1/2026 DY23	1/1/2027 DY24
WASP ABD-Dental	\$1,313,354	\$1,475,324	\$1,655,834	\$1,860,822	\$2,088,754
WASP MHSP – Mental Health	\$8,208,744	\$8,708,687	\$9,239,019	\$9,801,396	\$10,398,241
TOTAL	\$95,22,098	\$101,84,011	\$108,94,853	\$116,62,218	\$124,86,995

The Waiver for Additional Services and Populations (WASP) Parent and Other Caretaker Relatives (PCR) population is not included in the projections as that population is expected to be removed from WASP on or before the implementation of the requested extension/renewal period, January 1, 2023. The pending removal is authorized by the approval of an amendment approved March 30, 2022.