

Federal Budget Neutrality Summary *SUBJECT TO PUBLIC COMMENT PROCESS*

Room Under the Budget Neutrality Cap **\$ 36,578,016,690**

State Fiscal Year	Total				
	Date of Service Budget Neutrality Ceiling*	CMS 64 Waiver Date of Service Expenditures	BN Savings Phase-Down	SNCP Expenditures	Variance
Third Waiver Extension Period					
SFY09 Actual	\$ 6,777,034,966	\$ 4,811,977,227			\$ 1,965,057,740
SFY10 Actual	\$ 7,753,610,499	\$ 5,322,714,724			\$ 2,430,895,775
SFY11 Actual	\$ 8,752,471,380	\$ 6,024,863,090			\$ 2,727,608,291
SFY09-11 SNCP				\$ 4,750,359,454	\$ (4,750,359,454)
	\$ 23,283,116,845	\$ 16,159,555,040		\$ 4,750,359,454	\$ 2,373,202,351
Fourth Waiver Extension Period					
SFY12 Actual	\$ 9,367,766,216	\$ 6,149,878,281			\$ 3,217,887,934
SFY13 Actual	\$ 10,066,274,983	\$ 6,157,848,070			\$ 3,908,426,914
SFY14 Actual	\$ 11,274,142,310	\$ 6,806,222,911			\$ 4,467,919,399
SFY12-14 SNCP				\$ 2,894,075,555	\$ (2,894,075,555)
	\$ 30,708,183,509	\$ 19,113,949,262		\$ 2,894,075,555	\$ 8,700,158,692
Fifth Waiver Extension Period					
SFY15 Actual	\$ 13,440,309,010	\$ 7,088,284,915		\$ 2,036,605,200	\$ 4,315,418,896
SFY16 Actual	\$ 14,771,924,032	\$ 7,732,569,871		\$ 1,256,199,033	\$ 5,783,155,128
SFY17 Projected	\$ 15,628,437,067	\$ 7,663,425,129		\$ 1,292,800,000	\$ 6,672,211,938
SFY15-17 SNCP					\$ -
	\$ 43,840,670,109	\$ 22,484,279,914		\$ 4,585,604,233	\$ 16,770,785,962
Sixth Waiver Extension Period					
SFY18 Projected	\$ 17,406,084,541	\$ 7,894,565,122	\$ 6,661,491,752	\$ 1,871,000,000	\$ 979,027,668
SFY19 Projected	\$ 18,549,174,257	\$ 8,253,174,192	\$ 7,294,390,838	\$ 1,693,000,000	\$ 1,308,609,227
SFY20 Projected	\$ 19,818,955,168	\$ 8,543,065,549	\$ 7,989,595,267	\$ 1,525,000,000	\$ 1,761,294,352
SFY21 Projected	\$ 21,210,184,105	\$ 8,883,676,029	\$ 8,752,062,337	\$ 1,450,000,000	\$ 2,124,445,739
SFY22 Projected	\$ 22,737,896,102	\$ 9,238,351,668	\$ 9,589,051,734	\$ 1,350,000,000	\$ 2,560,492,701
SFY18-22 SNCP					\$ -
	\$ 99,722,294,173	\$ 42,812,832,559	\$ 40,286,591,928	\$ 7,889,000,000	\$ 8,733,869,686
Total	\$ 174,271,147,791	\$ 84,411,061,736	\$ 40,286,591,928	\$ 15,368,679,788	\$ 36,578,016,690

* Calculation will vary based on annual Federal DSH Allotment