

Federal Budget Neutrality Summary

Room Under the Budget Neutrality Cap **\$ 1,639,986,229**

State Fiscal Year	Total		
	Date of Service Budget Neutrality Ceiling	CMS 64 Waiver Date of Service Expenditures	Variance
Original Waiver Period			
SFY98	\$ 2,661,927,714		
SFY99	\$ 2,981,161,080		
SFY00	\$ 3,238,525,802		
SFY01	\$ 3,471,642,436		
WY1-4	\$ 12,353,257,032	\$ 10,995,120,004	\$ 1,358,137,029
SFY02	\$ 3,885,915,835	\$ 3,866,792,353	\$ 19,123,482
Total -- Original Waiver Period	\$ 16,239,172,867	\$ 14,861,912,356	\$ 1,377,260,511
Waiver Extension Period			
SFY03	\$ 4,042,720,609	\$ 3,922,729,067	\$ 119,991,542
SFY04	\$ 4,424,739,093	\$ 4,637,431,665	\$ (212,692,572)
SFY05	\$ 4,819,672,013	\$ 5,271,732,140	\$ (452,060,127)
Total -- Waiver Extension	\$ 13,287,131,715	\$ 13,831,892,873	\$ (544,761,158)
Total -- Original Waiver Period Plus First Extension	\$ 29,526,304,582	\$ 28,693,805,229	\$ 832,499,353
Second Waiver Extension Period			
SFY06 Estimated	\$ 5,252,428,419	\$ 5,324,705,399	\$ (72,276,979)
SFY07 Projected	\$ 5,593,967,957	\$ 5,622,379,876	\$ (28,411,919)
SFY08 Projected	\$ 6,252,713,846	\$ 5,923,297,908	\$ 329,415,938
Total -- Waiver Extension	\$ 17,099,110,223	\$ 16,870,383,183	\$ 228,727,040
Total -- Original Waiver Period Plus First and Second Extensions	\$ 46,625,414,804	\$ 45,564,188,412	\$ -
Third Waiver Extension Period			
SFY09 Projected	\$ 6,907,004,060	\$ 4,898,559,813	\$ 2,008,444,247
SFY10 Projected	\$ 7,550,656,879	\$ 5,266,352,542	\$ 2,284,304,337
SFY11 Projected	\$ 8,232,221,472	\$ 5,685,014,736	\$ 2,547,206,737
3-yr SNCP		\$ 5,199,969,092	
	\$ 22,689,882,411	\$ 21,049,896,182	\$ 1,639,986,229
Total	\$ 22,689,882,411	\$ 21,049,896,182	\$ 1,639,986,229
Remaining "Room"			\$ 1,639,986,229