Budget Neutrality Summary

Without-Waiver Total Expenditures

	DEMONSTRATION YEARS (DY)					TOTAL
	DY 01	DY 02	DY 03	DY 04	DY 05	
Medicaid Populations						
ABD	$ 507,720,849	$ 525,491,393	$ 543,883,617	$ 562,919,603	$ 582,621,433	$ 2,722,636,896
CHIP	$ 198,847,556	$ 215,070,597	$ 232,613,829	$ 251,589,494	$ 272,114,065	$ 1,170,235,542
Former Foster Care	$ 155,213	$ 167,873	$ 181,569	$ 196,380	$ 212,400	$ 913,433
Medicaid Expansion	$ 681,197,324	$ 712,088,738	$ 744,383,898	$ 778,141,407	$ 813,431,614	$ 3,729,242,981
Newborn	$ 132,198,367	$ 142,298,408	$ 153,169,660	$ 164,871,673	$ 177,467,453	$ 770,005,562
Parent/Caretaker	$ 277,223,651	$ 299,838,300	$ 324,297,723	$ 350,753,018	$ 379,367,177	$ 1,631,479,870
Pregnant Women	$ 102,232,490	$ 110,571,819	$ 119,591,920	$ 129,347,812	$ 139,899,436	$ 601,643,477
TEFRA	$ 12,420,205	$ 13,356,244	$ 14,362,864	$ 15,445,264	$ 16,609,257	$ 72,193,833
Under 21	$ 372,985,714	$ 386,042,702	$ 399,555,348	$ 413,539,367	$ 428,015,706	$ 2,000,138,837
Other	$ 54,397,887	$ 56,301,918	$ 58,272,441	$ 60,311,906	$ 62,422,764	$ 291,706,916
DSH Allotment Diverted	$ -	$ -	$ -	$ -	$ -	$ -
Other WOW Categories						
SUD IMD	$ 20,592,737	$ 23,981,578	$ 27,928,100	$ 32,524,082	$ 37,876,401	$ 142,902,898
Category 2						$ -
TOTAL	$ 2,359,971,993	$ 2,485,209,571	$ 2,618,240,968	$ 2,759,640,006	$ 2,910,037,708	$ 13,133,100,246

With-Waiver Total Expenditures

	DEMONSTRATION YEARS (DY)					TOTAL
	DY 01	DY 02	DY 03	DY 04	DY 05	
Medicaid Populations						
ABD	$ 507,663,511	$ 524,976,866	$ 542,420,029	$ 560,381,205	$ 579,096,916	$ 2,714,538,527
CHIP	$ 198,888,768	$ 215,027,816	$ 232,118,258	$ 250,496,272	$ 270,567,911	$ 1,167,099,024
Former Foster Care	$ 155,815	$ 167,122	$ 178,559	$ 188,052	$ 199,871	$ 889,419
Medicaid Expansion	$ 681,631,923	$ 712,266,937	$ 743,258,194	$ 774,846,562	$ 807,601,719	$ 3,719,605,335
Newborn	$ 132,197,561	$ 142,284,238	$ 153,111,735	$ 164,761,294	$ 177,314,994	$ 769,669,822
Parent/Caretaker	$ 277,572,548	$ 300,499,122	$ 324,946,424	$ 350,985,692	$ 378,780,049	$ 1,632,783,835
Pregnant Women	$ 102,270,609	$ 110,618,487	$ 119,524,151	$ 129,075,887	$ 139,364,372	$ 600,853,506
TEFRA	$ 12,428,513	$ 13,357,645	$ 14,320,569	$ 15,353,129	$ 16,480,916	$ 71,940,772
Under 21	$ 372,429,431	$ 383,370,466	$ 392,714,818	$ 402,412,153	$ 414,127,115	$ 1,965,053,982
Other	$ 54,397,887	$ 56,301,813	$ 58,272,376	$ 60,311,909	$ 62,422,826	$ 291,706,810
Excess Spending From Hypotheticals						$ -
Other WW Categories						
SUD IMD	$ 20,592,737	$ 23,981,578	$ 27,928,100	$ 32,524,082	$ 37,876,401	$ 142,902,898
Category 4						$ -
TOTAL	$ 2,360,229,304	$ 2,482,852,089	$ 2,608,793,212	$ 2,741,336,236	$ 2,883,833,089	$ 13,077,043,930
VARIANCE	$ (257,311)	$ 2,357,482	$ 9,447,756	$ 18,303,770	$ 26,204,619	$ 56,056,316