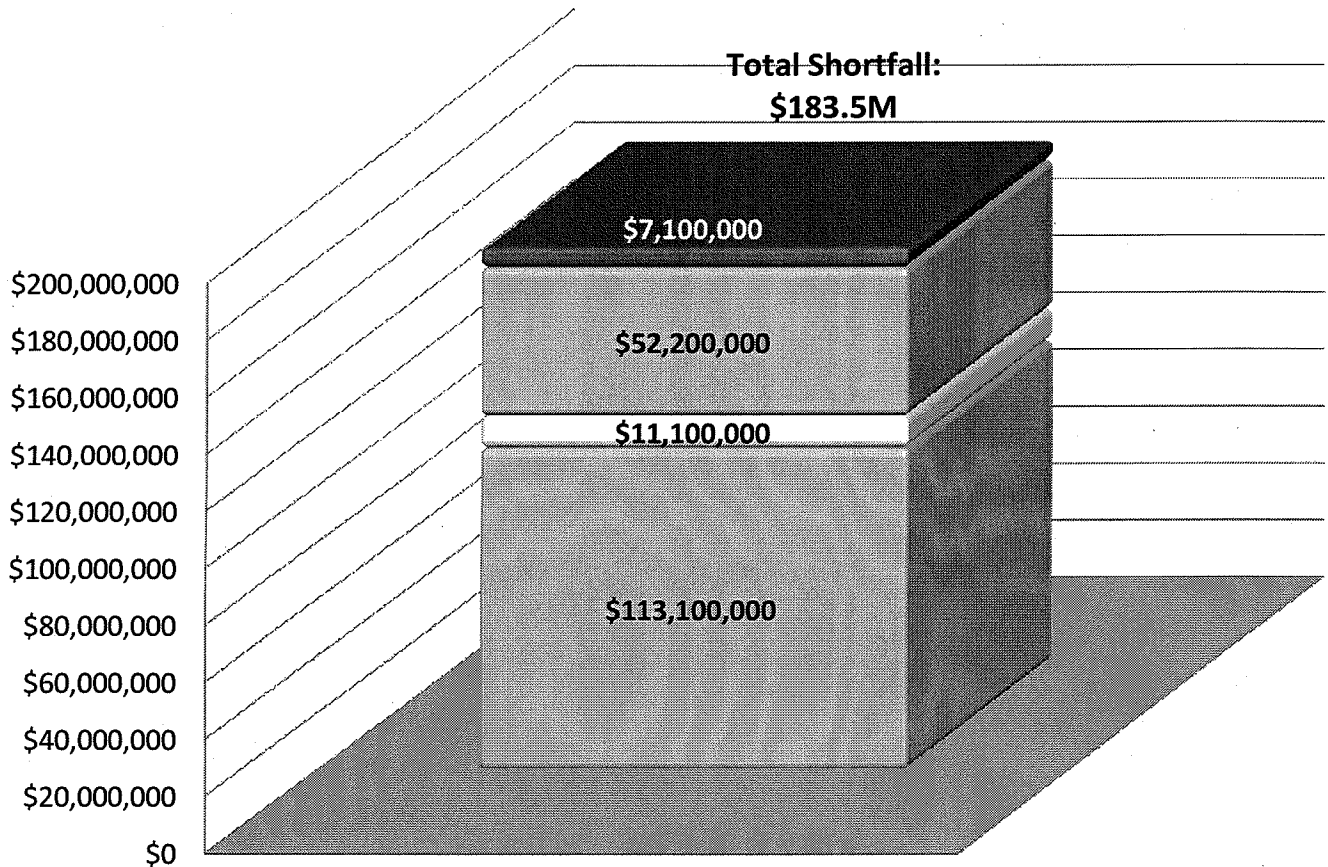


Iowa Medicaid -- SFY 2011 Funding Shortfall



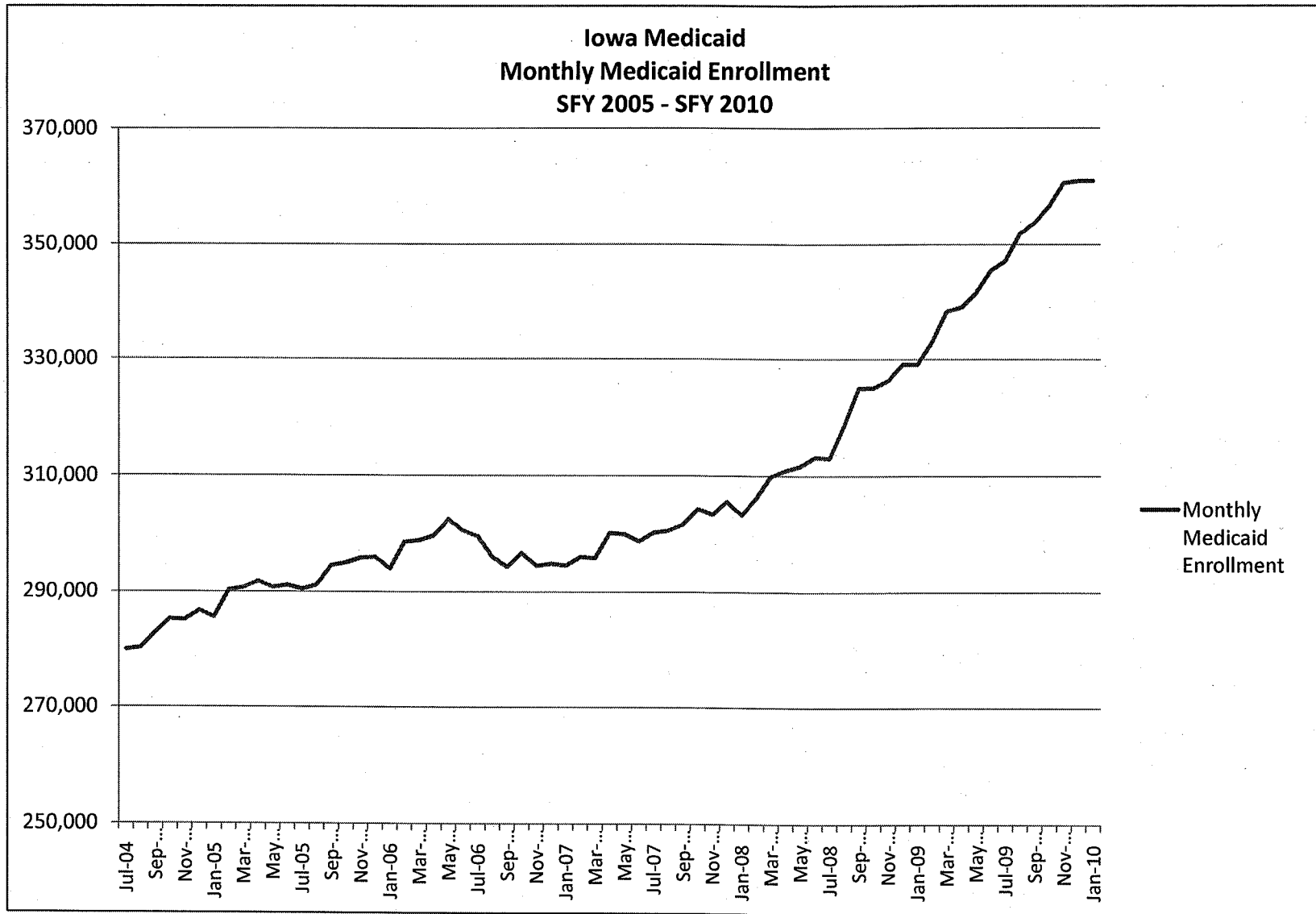
SFY 2011 Shortfall

■ ARRA Replacement: \$113.1M

□ FMAP Change: \$11.1M

■ Enrollment: \$52.2M

■ Utilization/Inflation: \$7.1M



	SFY 2005	SFY 2006	SFY 2007	SFY 2008	SFY 2009	SFY 2010 (7 Months)
Average Enrollment	286,685	296,451	296,797	305,941	330,286	355,937
% Change		3.41%	0.12%	3.08%	7.96%	7.77%
Ending Enrollment	291,111	300,589	298,760	313,219	345,392	360,927
% Change		3.26%	-0.61%	4.84%	10.27%	4.50%

DHS - Medical Assistance
SFY 2011 Projected Expenditures by Service Category
January 2010

		SFY 2011			
<u>Mandatory vs.</u>		<u>Total \$\$</u>	<u>Federal \$\$</u>	<u>State \$\$</u>	<u>Other \$\$</u>
	<u>Optional</u>				
<u>Hospital</u>					
Inpatient Hospital	Mandatory	\$ 334,424,504	\$ 223,261,799	\$ 111,162,705	\$ -
Outpatient Hospital	Mandatory	\$ 271,815,833	\$ 181,464,250	\$ 90,351,583	\$ -
DSH - Regular	Optional	\$ 7,218,527	\$ 4,536,844	\$ 2,681,683	\$ -
DSH - UIHC DSH Pool	Optional	\$ 19,133,430	\$ 12,773,478	\$ 6,359,952	\$ -
Medical Education	Optional	\$ 26,738,673	\$ 17,850,738	\$ 8,887,935	\$ -
Subtotal - Hospital		\$ 659,330,968	\$ 439,887,110	\$ 219,443,858	\$ -
<u>Other Fee-for-Service Categories</u>					
Physician	Mandatory	\$ 252,612,027	\$ 168,643,789	\$ 83,968,238	\$ -
RHC's & FQHC's	Mandatory	\$ 48,013,851	\$ 32,054,047	\$ 15,959,804	\$ -
Other Clinics	Optional	\$ 6,802,610	\$ 4,541,422	\$ 2,261,188	\$ -
Dental	Optional	\$ 59,800,687	\$ 39,922,939	\$ 19,877,748	\$ -
Other Practitioner ¹	Optional	\$ 19,933,180	\$ 13,307,391	\$ 6,625,789	\$ -
Optometric	Optional	\$ 11,009,814	\$ 7,350,152	\$ 3,659,662	\$ -
Advanced Registered Nurse Practitioner	Mandatory	\$ 8,063,156	\$ 5,382,963	\$ 2,680,193	\$ -
Chiropractic	Optional	\$ 6,682,117	\$ 4,460,981	\$ 2,221,136	\$ -
Podiatrist	Optional	\$ 3,112,852	\$ 2,078,140	\$ 1,034,712	\$ -
Certified Nurse Mid-Wife	Mandatory	\$ 1,395,825	\$ 931,853	\$ 463,972	\$ -
Family Planning - Waiver	Optional	\$ 11,434,995	\$ 10,291,496	\$ 1,143,500	\$ -
Family Planning Services - State Plan	Mandatory	\$ 3,123,973	\$ 2,811,576	\$ 312,397	\$ -
EPSDT	Mandatory	\$ 16,092,542	\$ 10,743,381	\$ 5,349,161	\$ -
Medical Supplies/DME	Optional	\$ 56,183,926	\$ 37,508,389	\$ 18,675,537	\$ -
Lab/X-Ray	Mandatory	\$ 9,425,755	\$ 6,292,634	\$ 3,133,121	\$ -
Subtotal - Other FFS Categories		\$ 513,687,312	\$ 346,321,154	\$ 167,366,158	\$ -
<u>Prescription Drugs</u>					
Drugs	Optional	\$ 290,175,935	\$ 193,721,454	\$ 96,454,481	\$ -
Drug Rebates	Optional	\$ (118,868,264)	\$ (79,356,453)	\$ (39,511,811)	\$ -
Subtotal - Prescription Drugs		\$ 171,307,671	\$ 114,365,001	\$ 56,942,670	\$ -
<u>School-Based Services</u>					
Local Education Agencies	Optional	\$ 46,475,996	\$ 31,027,375	\$ -	\$ 15,448,621
Area Education Agencies	Optional	\$ 435,625	\$ 290,823	\$ 144,802	\$ -
Infant & Toddler	Optional	\$ 482,791	\$ 322,311	\$ -	\$ 160,480
Subtotal - School-Based Services		\$ 47,394,412	\$ 31,640,509	\$ 144,802	\$ 15,609,101
<u>Mental Health Services</u>					
Iowa Plan	Optional	\$ 140,617,484	\$ 93,876,232	\$ 45,791,252	\$ 950,000
Remedial Services	Optional	\$ 65,923,104	\$ 44,010,265	\$ 21,912,840	\$ -
Habilitation	Optional	\$ 61,309,019	\$ 40,929,901	\$ 3,978,004	\$ 16,401,114
PMIC	Optional	\$ 29,696,300	\$ 19,825,250	\$ 9,871,050	\$ -
MHIs	Optional	\$ 7,094,080	\$ 4,736,008	\$ -	\$ 2,358,072
Psychiatric Services	Optional	\$ 3,334,454	\$ 2,226,081	\$ 1,108,373	\$ -
Subtotal - Mental Health Services		\$ 307,974,441	\$ 205,603,737	\$ 82,661,518	\$ 19,709,186

DHS - Medical Assistance
 SFY 2011 Projected Expenditures by Service Category
 January 2010

		SFY 2011			
<u>Mandatory vs.</u>	<u>Optional</u>	<u>Total \$\$</u>	<u>Federal \$\$</u>	<u>State \$\$</u>	<u>Other \$\$</u>
Nursing Facility Services					
	Mandatory (Age 21 & Over)	\$ 461,453,236	\$ 307,991,299	\$ 153,461,937	\$ -
ICF/MR					
ICF-MR (Children)	Optional	\$ 21,054,670	\$ 14,056,098	\$ 6,998,572	\$ -
ICF-MR (St. Cases)	Optional	\$ 12,970,836	\$ 8,659,330	\$ 4,311,506	\$ -
ICF-MR (Adults)	Optional	\$ 133,218,343	\$ 88,936,566	\$ -	\$ 44,281,777
Woodward & Glenwood	Optional	\$ 123,036,499	\$ 82,139,167	\$ -	\$ 40,897,332
ICF/MR Participation Fee	Optional	\$ (17,860,691)	\$ -	\$ (11,923,797)	\$ (5,936,894)
Subtotal - ICF/MR		\$ 272,419,656	\$ 193,791,160	\$ (613,719)	\$ 79,242,216
HCBS Waivers					
Intellectual Disabilities (MR)					
Adults	Optional	\$ 282,946,332	\$ 188,894,971	\$ -	\$ 94,051,361
Children	Optional	\$ 28,809,073	\$ 19,232,937	\$ 9,576,136	\$ -
State Cases	Optional	\$ 23,639,712	\$ 15,781,872	\$ 7,857,840	\$ -
Elderly	Optional	\$ 98,170,954	\$ 65,538,929	\$ 30,237,010	\$ 2,395,015
Ill & Handicapped	Optional	\$ 22,689,275	\$ 15,147,360	\$ 7,541,915	\$ -
Brain Injury	Optional	\$ 21,863,393	\$ 14,596,001	\$ 7,267,392	\$ -
SED	Optional	\$ 8,035,151	\$ 5,364,267	\$ 2,670,884	\$ -
Physical Disabilities	Optional	\$ 4,809,306	\$ 3,210,693	\$ 1,598,613	\$ -
AIDS	Optional	\$ 582,274	\$ 388,726	\$ 193,548	\$ -
Subtotal - HCBS Waivers		\$ 491,545,472	\$ 328,155,757	\$ 66,943,339	\$ 96,446,376
Home Health Care					
Home Health Services	Optional	\$ 99,743,204	\$ 66,588,563	\$ 33,154,641	\$ -
Hospice	Optional	\$ 34,971,425	\$ 23,346,923	\$ 11,624,502	\$ -
Subtotal - Home Health Care		\$ 134,714,630	\$ 89,935,487	\$ 44,779,143	\$ -
Managed Care (Excluding the Iowa Plan)					
HMO	Optional	\$ -	\$ -	\$ -	\$ -
Patient Management	Optional	\$ 4,063,200	\$ 2,712,593	\$ 1,350,608	\$ -
PACE	Optional	\$ 2,674,947	\$ 1,785,794	\$ 889,152	\$ -
Subtotal - Managed Care		\$ 6,738,147	\$ 4,498,387	\$ 2,239,760	\$ -
Medical Transportation					
Non-Emergency Medical Transportation	Optional	\$ 10,281,649	\$ 5,098,552	\$ 5,183,097	\$ -
Ambulance	Optional	\$ 5,340,308	\$ 3,565,189	\$ 1,775,118	\$ -
Subtotal - Medical Transportation		\$ 15,621,956	\$ 8,663,741	\$ 6,958,215	\$ -
Other Providers/Programs					
Targeted Case Management	Optional	\$ 44,282,861	\$ 29,563,238	\$ 9,974,900	\$ 4,744,723
Health Insurance Premium Payments	Optional	\$ 5,903,957	\$ 3,932,626	\$ 1,971,331	\$ -
Presumptive Eligibility for Pregnant Women	Optional	\$ 1,523,457	\$ 1,017,060	\$ 506,397	\$ -
Lead Inspection	Optional	\$ 36,254	\$ 24,203	\$ 12,051	\$ -
Supplemental Personal Needs Allowance	Optional	\$ 311,586	\$ -	\$ 311,586	\$ -
Subtotal - Other Providers/Programs		\$ 52,058,116	\$ 34,537,127	\$ 12,776,265	\$ 4,744,723

DHS - Medical Assistance
 SFY 2011 Projected Expenditures by Service Category
 January 2010

		SFY 2011			
<u>Mandatory vs.</u>	<u>Optional</u>	<u>Total \$\$</u>	<u>Federal \$\$</u>	<u>State \$\$</u>	<u>Other \$\$</u>
<u>Money Follows the Person</u>					
MFP Services	Optional	\$ 11,246,159	\$ 9,246,695	\$ 1,999,464	\$ -
MFP Administrative	Optional	\$ 994,371	\$ 497,186	\$ 497,186	\$ -
Subtotal - Money Follows the Person		\$ 12,240,530	\$ 9,743,881	\$ 2,496,650	\$ -
<u>Medicare-Related Payments</u>					
Buy-In	N/A	\$ 107,065,040	\$ 69,631,270	\$ 37,433,770	\$ -
Medicare Part D Clawback	N/A	\$ 77,472,475	\$ -	\$ 77,472,475	\$ -
QMB Services	N/A	\$ 14,617,548	\$ 9,758,675	\$ 4,858,873	\$ -
Subtotal - Medicare-Related Payments		\$ 199,155,063	\$ 79,389,945	\$ 119,765,118	\$ -
<u>Other Activities</u>					
Recoveries	N/A	\$ (65,713,252)	\$ (43,355,922)	\$ (22,510,685)	\$ -
Administrative Activities	N/A	\$ 7,327,826	\$ 3,663,913	\$ 3,663,913	\$ -
Transfers to Other Appropriations	N/A	\$ 35,549,906	\$ -	\$ 35,549,906	\$ -
Subtotal - Other Activities		\$ (22,835,520)	\$ (39,692,009)	\$ 16,703,134	\$ -
<u>SFY 2011 Medical Assistance Expenditures</u>		<u>Total \$\$</u>	<u>Federal \$\$</u>	<u>State \$\$</u>	<u>Other \$\$</u>
Mandatory		\$ 1,406,420,704	\$ 939,577,592	\$ 466,843,112	\$ -
Optional		\$ 1,740,065,843	\$ 1,175,556,757	\$ 348,757,484	\$ 215,751,602
Other		\$ 176,319,542	\$ 39,697,935	\$ 136,468,252	\$ -
Total - All Expenditures		\$ 3,322,806,089	\$ 2,154,832,285	\$ 952,068,847	\$ 215,751,602

Notes
 1. Other Practitioners primarily include Physical Therapists, Audiologists, Rehabilitation Agencies, and Nurse Anesthetists.