

IowaCare Budget Neutrality (Total Computable) Renewal Period  
10-Aug-2012

**Budget Neutrality Projection**

	DY 6	DY 7	DY 8	DY 9	DY 10
	SFY 2011 07/01/2010 to 06/30/2011	SFY 2012 07/01/2011 to 06/30/2012	SFY 2013 07/01/2012 to 06/30/2013	SFY 2014 07/01/2013 to 06/30/2014	SFY 2015 07/01/2014 to 06/30/2015
Carryforward Amt from DY 5	\$15,996,783				
<b>Without Waiver Aggregate Cap</b>	<b>\$143,340,787</b>	<b>\$153,374,642</b>	<b>\$164,110,867</b>	<b>\$175,598,627.58</b>	<b>\$187,890,532</b>
<b>With Waiver</b>					
Adults (ExpPop)	\$115,646,207	\$145,118,072	\$137,872,682	\$166,064,277	\$166,067,435
Spenddown Pregnant Women	\$50,000	\$50,000	\$50,000	\$25,000	\$25,000
<b>Total With Waiver Expenditures</b>	<b>\$115,696,207</b>	<b>\$145,168,072</b>	<b>\$137,922,682</b>	<b>\$166,089,277</b>	<b>\$166,092,435</b>
<b>Amount under (over) the annual waiver cap</b>	<b>\$27,644,580</b>	<b>\$8,206,570</b>	<b>\$26,188,185</b>	<b>\$9,509,350</b>	<b>\$21,798,097</b>
<b>Amount under (over) 3 year cap including CF from DY 5</b>	<b>\$724,616,031</b>	<b>\$579,447,959</b>	<b>\$441,525,277</b>	<b>\$275,436,000</b>	<b>\$109,343,565</b>

State's Requested Trend Rate of 7% 1.07

**Expansion Population Detail:**

U of I	72,179,723	83,510,863	72,938,717	95,267,743	95,267,743
Broadlawns w/o DSH	27,342,297	37,800,000	39,609,702	41,246,963	41,246,963
Smoking Cessation	34,552	36,280	38,094	39,999	41,999
Annual Medical Exams Any Provider	20,000	21,000	22,050	23,153	24,310
Physicians*	14,000,000	16,277,753	16,277,753	21,500,054	21,500,054
FQHCs	908,429	3,472,176	4,986,366	4,986,366	4,986,366
Nonparticipating Providers	1,161,206	2,000,000	2,000,000	2,000,000	2,000,000
Care Coordination Pool		1,500,000	1,500,000	750,000	750,000
Radiology & Laboratory		500,000	500,000	250,000	250,000
<b>Total Expansion Population</b>	<b>115,646,207</b>	<b>145,118,072</b>	<b>137,872,682</b>	<b>166,064,277</b>	<b>166,067,435</b>
Current	3,084.36 257.03	3,084.36 257.03	3,084.36 257.03	3,084.36 257.03	3,084.36 257.03
Projected Average Enrollment	41,634	51,536	66,078	73,890	73,890
PMPY	2,777.72	2,815.84	2,086.51	2,247.47	2,247.51
PMPM	231.48	234.65	173.88	187.29	187.29

**Actual Expenditures (through 06/30/12)**

Adults (ExpPop)	\$114,993,939	\$131,618,737	\$0	\$0	\$246,612,676
Care Coordination		\$195,460			\$195,460
Lab and Radiology		\$49,163			\$49,163
Broadlawns Rx		\$727,591			\$727,591
Spenddown Pregnant Women	\$34,107	\$18,379	\$0	\$0	\$52,486
<b>Total With Waiver Expenditures</b>	<b>\$115,028,046</b>	<b>\$132,609,329</b>	<b>\$0</b>	<b>\$0</b>	<b>\$247,637,375</b>
<b>Amount under (over) the annual waiver cap</b>	<b>\$28,312,741</b>	<b>\$20,765,313</b>	<b>\$164,110,867</b>	<b>\$175,598,628</b>	<b>\$576,678,080</b>
<b>Amount under (over) 3 year cap including CF from DY 5</b>	<b>\$725,284,192</b>	<b>\$592,674,863</b>	<b>\$592,674,863</b>	<b>\$592,674,863</b>	<b>\$592,674,863</b>