

FISCAL YEAR 2007-08 COST PER ELIGIBLE BASED ON MAY 2007 ESTIMATE

<u>SERVICE CATEGORY</u>	<u>PA-OAS</u>	<u>PA-AB</u>	<u>PA-ATD</u>	<u>PA-AFDC</u>	<u>LT-OAS</u>	<u>LT-AB</u>
PHYSICIANS	\$39,525,510	\$8,696,150	\$346,268,860	\$68,159,800	\$5,705,110	\$107,300
OTHER MEDICAL	\$74,820,580	\$19,225,360	\$506,655,330	\$184,119,430	\$7,920,280	\$303,690
COUNTY OUTPATIENT	\$1,588,780	\$954,000	\$37,495,790	\$6,442,740	\$119,340	\$0
COMMUNITY OUTPATIENT	\$23,245,390	\$4,070,650	\$212,318,880	\$39,920,750	\$1,132,830	\$10,650
PHARMACY	\$61,600,420	\$22,078,540	\$1,168,357,020	\$83,915,850	\$12,376,500	\$216,770
COUNTY INPATIENT	\$8,058,510	\$1,834,120	\$138,674,510	\$23,332,620	\$1,809,590	\$30
COMMUNITY INPATIENT	\$204,857,140	\$28,714,970	\$1,142,153,850	\$229,351,410	\$24,832,130	\$130,090
NURSING FACILITIES	\$419,226,750	\$27,753,890	\$649,017,250	\$2,629,710	\$1,871,209,540	\$6,517,760
ICF-DD	\$462,180	\$10,486,700	\$192,146,430	\$830,040	\$19,995,400	\$3,218,320
MEDICAL TRANSPORTATION	\$15,677,690	\$5,468,100	\$61,167,750	\$4,352,010	\$5,191,180	\$115,540
OTHER SERVICES	\$167,145,490	\$15,618,170	\$473,486,070	\$43,475,100	\$68,435,580	\$358,820
HOME HEALTH	\$71,630	\$12,308,520	\$91,786,680	\$4,261,060	\$1,900	\$0
FFS SUBTOTAL	\$1,016,280,060	\$157,209,180	\$5,019,528,430	\$690,790,530	\$2,018,729,390	\$10,978,980
DENTAL	\$37,040,640	\$2,241,760	\$85,909,150	\$113,616,940	\$4,436,620	\$18,760
TWO PLAN MODEL	\$23,651,050	\$6,665,310	\$508,602,520	\$899,975,360	\$0	\$0
COUNTY ORGANIZED HEALTH SYSTEMS	\$199,883,660	\$7,441,420	\$277,910,480	\$193,617,140	\$311,323,090	\$769,040
GEOGRAPHIC MANAGED CARE	\$7,996,120	\$1,867,590	\$126,951,770	\$165,537,880	\$0	\$0
PHP & OTHER MANAG. CARE	\$71,869,750	\$4,393,750	\$185,185,000	\$9,498,410	\$0	\$0
EPSDT SCREENS	\$0	\$0	\$0	\$16,682,090	\$0	\$0
MEDICARE PAYMENTS	\$1,041,397,150	\$56,525,480	\$1,572,234,960	\$0	\$143,957,760	\$1,866,910
STATE HOSP./DEVELOPMENTAL CNTRS.	\$1,547,120	\$2,300,920	\$75,847,640	\$3,059,640	\$4,172,620	\$612,380
MISC. SERVICES	\$503,520,160	\$30,473,870	\$2,024,167,180	\$1,269,420	\$0	\$0
NON-FFS SUBTOTAL	\$1,886,905,640	\$111,910,100	\$4,856,808,690	\$1,403,256,880	\$463,890,090	\$3,267,100
TOTAL DOLLARS (1)	\$2,903,185,710	\$269,119,280	\$9,876,337,110	\$2,094,047,420	\$2,482,619,480	\$14,246,080
ELIGIBLES ***	395,800	23,600	916,800	1,184,000	47,800	200
ANNUAL \$/ELIGIBLE	\$7,335	\$11,403	\$10,773	\$1,769	\$51,938	\$71,230
AVG. MO. \$/ELIGIBLE	\$611	\$950	\$898	\$147	\$4,328	\$5,936

(1) Does not include Audits & Lawsuits, Recoveries, and Mental Health Services.

*** Eligibles include the estimated impact of eligibility policy changes.

Excluded policy changes: 34. Refer to page following report for listing.

FISCAL YEAR 2007-08 COST PER ELIGIBLE BASED ON MAY 2007 ESTIMATE

<u>SERVICE CATEGORY</u>	<u>LT-ATD</u>	<u>MN-OAS</u>	<u>MN-AB</u>	<u>MN-ATD</u>	<u>MN-AFDC</u>	<u>MI-C</u>
PHYSICIANS	\$6,404,070	\$56,657,620	\$562,710	\$60,022,560	\$330,348,030	\$34,735,920
OTHER MEDICAL	\$6,173,820	\$86,776,370	\$2,711,120	\$127,180,030	\$488,674,180	\$78,290,670
COUNTY OUTPATIENT	\$442,910	\$6,719,300	\$107,120	\$13,614,240	\$31,301,840	\$3,235,210
COMMUNITY OUTPATIENT	\$1,211,420	\$21,712,560	\$175,160	\$29,364,470	\$124,075,260	\$15,923,870
PHARMACY	\$15,183,190	\$93,023,670	\$705,110	\$98,846,130	\$170,429,960	\$39,164,120
COUNTY INPATIENT	\$14,801,900	\$22,544,430	\$594,810	\$131,766,910	\$208,372,590	\$16,500,170
COMMUNITY INPATIENT	\$38,120,680	\$143,234,470	\$2,090,730	\$267,467,640	\$1,184,339,690	\$112,710,380
NURSING FACILITIES	\$435,480,760	\$221,307,780	\$1,213,900	\$63,324,420	\$20,994,970	\$8,488,240
ICF-DD	\$180,445,690	\$74,230	\$0	\$6,041,790	\$434,290	\$2,911,910
MEDICAL TRANSPORTATION	\$2,735,450	\$12,329,890	\$552,680	\$15,138,900	\$12,516,550	\$1,744,670
OTHER SERVICES	\$13,807,780	\$111,058,680	\$344,800	\$80,651,560	\$112,469,500	\$13,645,590
HOME HEALTH	\$45,970	\$731,710	\$44,260	\$48,366,790	\$10,059,580	\$6,520,490
FFS SUBTOTAL	\$714,853,640	\$776,170,700	\$9,102,410	\$941,785,430	\$2,694,016,450	\$333,871,250
DENTAL	\$1,378,820	\$21,282,660	\$56,280	\$10,974,310	\$284,419,180	\$23,989,290
TWO PLAN MODEL	\$0	\$21,374,560	\$155,970	\$29,746,500	\$1,806,974,830	\$39,186,520
COUNTY ORGANIZED HEALTH SYSTEMS	\$112,411,250	\$108,990,020	\$97,240	\$40,178,020	\$510,336,340	\$27,798,830
GEOGRAPHIC MANAGED CARE	\$0	\$4,574,450	\$0	\$6,742,640	\$238,264,030	\$7,198,740
PHP & OTHER MANAG. CARE	\$0	\$41,333,660	\$109,030	\$23,602,610	\$23,233,230	\$1,956,570
EPSDT SCREENS	\$0	\$0	\$0	\$0	\$38,835,420	\$3,104,890
MEDICARE PAYMENTS	\$34,005,230	\$261,290,370	\$1,984,210	\$167,269,830	\$14,427,110	\$0
STATE HOSP./DEVELOPMENTAL CNTRS.	\$219,606,690	\$336,650	\$214,230	\$1,156,620	\$4,727,250	\$861,670
MISC. SERVICES	\$0	\$289,310,520	\$765,040	\$258,573,600	\$3,163,550	\$257,280
NON-FFS SUBTOTAL	\$367,402,000	\$748,492,890	\$3,381,990	\$538,244,120	\$2,924,380,950	\$104,353,790
TOTAL DOLLARS (1)	\$1,082,255,640	\$1,524,663,590	\$12,484,400	\$1,480,029,550	\$5,618,397,400	\$438,225,040
ELIGIBLES ***	14,400	219,100	600	114,000	2,982,500	224,900
ANNUAL \$/ELIGIBLE	\$75,157	\$6,959	\$20,807	\$12,983	\$1,884	\$1,949
AVG. MO. \$/ELIGIBLE	\$6,263	\$580	\$1,734	\$1,082	\$157	\$162

(1) Does not include Audits & Lawsuits, Recoveries, and Mental Health Services.

*** Eligibles include the estimated impact of eligibility policy changes.

Excluded policy changes: 34. Refer to page following report for listing.

FISCAL YEAR 2007-08 COST PER ELIGIBLE BASED ON MAY 2007 ESTIMATE

<u>SERVICE CATEGORY</u>	<u>MI-A</u>	<u>REFUGEE</u>	<u>OBRA</u>	<u>POV 185</u>	<u>POV 133</u>	<u>POV 100</u>
PHYSICIANS	\$3,588,820	\$644,010	\$33,648,140	\$183,801,650	\$4,224,710	\$3,471,840
OTHER MEDICAL	\$3,223,610	\$774,980	\$51,899,520	\$191,469,210	\$16,288,180	\$7,944,340
COUNTY OUTPATIENT	\$427,190	\$301,710	\$5,283,750	\$8,915,580	\$600,410	\$438,610
COMMUNITY OUTPATIENT	\$1,213,810	\$110,420	\$8,926,730	\$30,081,220	\$2,764,600	\$2,654,190
PHARMACY	\$3,550,630	\$575,230	\$15,088,330	\$16,237,820	\$2,671,910	\$3,934,830
COUNTY INPATIENT	\$2,610,680	\$13,870	\$50,598,240	\$51,680,990	\$866,410	\$1,173,270
COMMUNITY INPATIENT	\$10,150,840	\$364,390	\$120,148,140	\$395,725,850	\$10,395,590	\$10,161,650
NURSING FACILITIES	\$47,531,050	\$0	\$19,499,430	\$0	\$0	\$0
ICF-DD	\$3,922,240	\$0	\$836,000	\$0	\$0	\$0
MEDICAL TRANSPORTATION	\$322,110	\$12,700	\$3,293,640	\$1,653,870	\$311,210	\$206,390
OTHER SERVICES	\$862,650	\$42,570	\$2,243,070	\$8,316,150	\$3,651,930	\$4,031,810
HOME HEALTH	\$33,250	\$510	\$138,500	\$793,650	\$501,880	\$1,185,280
FFS SUBTOTAL	\$77,436,890	\$2,840,420	\$311,603,480	\$888,675,990	\$42,276,840	\$35,202,230
DENTAL	\$375,190	\$1,014,000	\$76,000	\$180,000	\$7,674,000	\$8,585,000
TWO PLAN MODEL	\$1,998,180	\$1,629,100	\$0	\$33,030,100	\$61,685,660	\$51,520,240
COUNTY ORGANIZED HEALTH SYSTEMS	\$3,099,280	\$302,980	\$17,501,930	\$28,748,270	\$19,016,180	\$7,135,910
GEOGRAPHIC MANAGED CARE	\$245,960	\$132,350	\$0	\$6,965,670	\$12,159,560	\$8,905,240
PHP & OTHER MANAG. CARE	\$27,740	\$0	\$0	\$1,375,560	\$756,840	\$628,870
EPSDT SCREENS	\$0	\$0	\$0	\$0	\$1,410,620	\$1,047,740
MEDICARE PAYMENTS	\$0	\$0	\$0	\$0	\$0	\$0
STATE HOSP./DEVELOPMENTAL CNTRS.	\$312,100	\$0	\$233,640	\$521,230	\$0	\$30,600
MISC. SERVICES	\$3,340	\$0	\$0	\$168,960	\$23,610	\$18,470
NON-FFS SUBTOTAL	\$6,061,780	\$3,078,420	\$17,811,570	\$70,989,800	\$102,726,470	\$77,872,070
TOTAL DOLLARS (1)	\$83,498,670	\$5,918,840	\$329,415,060	\$959,665,790	\$145,003,300	\$113,074,300
ELIGIBLES ***	3,300	2,400	72,400	201,400	108,800	90,900
ANNUAL \$/ELIGIBLE	\$25,303	\$2,466	\$4,550	\$4,765	\$1,333	\$1,244
AVG. MO. \$/ELIGIBLE	\$2,109	\$206	\$379	\$397	\$111	\$104

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FISCAL YEAR 2007-08 COST PER ELIGIBLE BASED ON MAY 2007 ESTIMATE

<u>SERVICE CATEGORY</u>	<u>TOTAL</u>
PHYSICIANS	\$1,186,572,810
OTHER MEDICAL	\$1,854,450,710
COUNTY OUTPATIENT	\$117,988,520
COMMUNITY OUTPATIENT	\$518,912,860
PHARMACY	\$1,807,956,040
COUNTY INPATIENT	\$675,233,660
COMMUNITY INPATIENT	\$3,924,949,650
NURSING FACILITIES	\$3,794,195,440
ICF-DD	\$421,805,230
MEDICAL TRANSPORTATION	\$142,790,350
OTHER SERVICES	\$1,119,645,340
HOME HEALTH	\$176,851,670
FFS SUBTOTAL	\$15,741,352,290
DENTAL	\$603,268,600
TWO PLAN MODEL	\$3,486,195,890
COUNTY ORGANIZED HEALTH SYSTEMS	\$1,866,561,100
GEOGRAPHIC MANAGED CARE	\$587,541,990
PHP & OTHER MANAG. CARE	\$363,971,020
EPSDT SCREENS	\$61,080,760
MEDICARE PAYMENTS	\$3,294,959,000
STATE HOSP./DEVELOPMENTAL CNTRS.	\$315,541,000
MISC. SERVICES	\$3,111,715,000
NON-FFS SUBTOTAL	\$13,690,834,360
TOTAL DOLLARS (1)	\$29,432,186,650
ELIGIBLES ***	6,602,900
ANNUAL \$/ELIGIBLE	\$4,457
AVG. MO. \$/ELIGIBLE	\$371

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FISCAL YEAR 2007-08 COST PER ELIGIBLE BASED ON MAY 2007 ESTIMATE

EXCLUDED POLICY CHANGES: 34

1	FAMILY PLANNING INITIATIVE
2	BREAST AND CERVICAL CANCER TREATMENT
4	CHDP GATEWAY - PREENROLLMENT
5	BRIDGE TO HFP
8	MEDI-CAL/HF BRIDGE PERFORMANCE STANDARDS
10	BCCTP RETROACTIVE COVERAGE
12	HURRICANE KATRINA SECTION 1115 WAIVER
35	CDSS SHARE OF COST PAYMENT FOR IHSS
46	FAMILY PACT DRUG REBATES
74	HOSP FINANCING - DSH PMT
75	HOSP FINANCING - SAFETY NET CARE POOL
76	HOSP FINANCING - PRIVATE DSH REPLACEMENT
77	HOSP FINANCING - PRIVATE HOSPITAL SUPP PMT
78	HOSP FINANCING-DPH PHYSICIAN & NON-PHYSICIAN COSTS
79	HOSP FINANCING - CCS AND GHPP
80	HOSP FINANCING - DISTRESSED HOSPITAL FUND
82	HOSP FINANCING - NDPH SUPPLEMENTAL PMT
83	HOSP FINANCING - HEALTH CARE COVERAGE
85	HOSP FINANCING - STABILIZATION FUNDING
87	BASE ADJUSTMENT - DPH INTERIM RATE
90	CAPITAL PROJECT DEBT REIMBURSEMENT
91	HOSPITAL OUTPATIENT SUPPLEMENTAL PAYMENT
92	IGT FOR NON-SB 1100 HOSPITALS
93	FFP FOR LOCAL TRAUMA CENTERS
94	CERTIFICATION PAYMENTS FOR DP-NFS
95	DSH OUTPATIENT PAYMENT METHOD CHANGE
96	SRH OUTPATIENT PAYMENT METHOD CHANGE
97	DSH PAYMENTS
109	MEDI-CAL TCM PROGRAM (Misc. Svcs.)
110	HEALTHY FAMILIES - CDMH
114	MINOR CONSENT SETTLEMENT
137	DENTAL FI UNDERWRITING GAIN

FISCAL YEAR 2007-08 COST PER ELIGIBLE BASED ON MAY 2007 ESTIMATE

EXCLUDED POLICY CHANGES: 34

- 143 DENTAL RETROACTIVE RATE CHANGES
- 148 MANAGED CARE ELIGIBILITY ADJUSTMENTS