

**FISCAL YEAR 2008-09 COST PER ELIGIBLE BASED ON MAY 2008 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	\$34,852,170	\$8,473,810	\$341,794,450	\$70,146,180	\$5,644,020	\$82,060
OTHER MEDICAL	\$70,773,530	\$15,405,260	\$438,961,370	\$168,635,660	\$7,180,060	\$227,170
COUNTY OUTPATIENT	\$1,921,320	\$1,072,320	\$50,607,480	\$8,670,840	\$216,920	\$30
COMMUNITY OUTPATIENT	\$21,843,300	\$3,697,490	\$213,939,170	\$42,890,620	\$1,174,110	\$11,730
PHARMACY	\$45,479,380	\$21,329,890	\$1,079,260,520	\$82,012,960	\$8,482,950	\$170,400
COUNTY INPATIENT	\$6,538,520	\$2,150,550	\$153,428,930	\$25,615,320	\$1,134,260	\$5,540
COMMUNITY INPATIENT	\$185,085,830	\$30,217,280	\$1,108,177,730	\$235,707,080	\$26,369,790	\$166,130
NURSING FACILITIES	\$436,644,290	\$25,995,500	\$673,847,090	\$2,287,270	\$1,976,881,070	\$7,797,170
ICF-DD	\$479,920	\$9,932,810	\$185,906,600	\$399,160	\$25,012,330	\$3,902,540
MEDICAL TRANSPORTATION	\$16,216,940	\$4,580,940	\$61,856,740	\$5,267,870	\$4,521,630	\$112,270
OTHER SERVICES	\$110,583,460	\$11,177,140	\$443,658,340	\$15,931,780	\$57,553,600	\$134,330
HOME HEALTH	\$164,920	\$10,300,120	\$86,501,670	\$4,060,560	\$3,020	\$0
<b>FFS SUBTOTAL</b>	<b>\$930,583,580</b>	<b>\$144,333,100</b>	<b>\$4,837,940,090</b>	<b>\$661,625,280</b>	<b>\$2,114,173,760</b>	<b>\$12,609,380</b>
DENTAL	\$25,528,950	\$1,468,460	\$58,919,910	\$76,439,170	\$4,220,100	\$20,110
TWO PLAN MODEL	\$28,921,180	\$7,888,060	\$613,573,710	\$943,213,360	\$0	\$0
COUNTY ORGANIZED HEALTH SYSTEMS	\$140,573,590	\$13,937,970	\$539,951,000	\$162,931,670	\$295,161,970	\$767,030
GEOGRAPHIC MANAGED CARE	\$6,187,210	\$1,613,470	\$124,028,360	\$166,708,350	\$0	\$0
PHP & OTHER MANAG. CARE	\$133,303,740	\$3,743,370	\$75,364,540	\$9,769,440	\$5,262,720	\$0
EPSDT SCREENS	\$0	\$0	\$0	\$14,809,100	\$0	\$0
MEDICARE PAYMENTS	\$1,059,210,620	\$57,361,190	\$1,597,003,380	\$0	\$146,636,340	\$1,926,520
STATE HOSP./DEVELOPMENTAL CNTRS.	\$756,690	\$2,080,900	\$73,937,440	\$1,466,970	\$8,635,520	\$378,350
MISC. SERVICES	\$490,036,820	\$28,602,800	\$2,119,882,140	\$1,294,100	\$0	\$0
<b>NON-FFS SUBTOTAL</b>	<b>\$1,884,518,810</b>	<b>\$116,696,210</b>	<b>\$5,202,660,470</b>	<b>\$1,376,632,170</b>	<b>\$459,916,660</b>	<b>\$3,092,010</b>
<b>TOTAL DOLLARS (1)</b>	<b>\$2,815,102,390</b>	<b>\$261,029,320</b>	<b>\$10,040,600,570</b>	<b>\$2,038,257,450</b>	<b>\$2,574,090,410</b>	<b>\$15,701,390</b>
<b>ELIGIBLES ***</b>	<b>401,300</b>	<b>23,100</b>	<b>930,800</b>	<b>1,207,600</b>	<b>47,800</b>	<b>200</b>
<b>ANNUAL \$/ELIGIBLE</b>	<b>\$7,015</b>	<b>\$11,300</b>	<b>\$10,787</b>	<b>\$1,688</b>	<b>\$53,851</b>	<b>\$78,507</b>
<b>AVG. MO. \$/ELIGIBLE</b>	<b>\$585</b>	<b>\$942</b>	<b>\$899</b>	<b>\$141</b>	<b>\$4,488</b>	<b>\$6,542</b>

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

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

**Excluded policy changes: 36. Refer to page following report for listing.**

**FISCAL YEAR 2008-09 COST PER ELIGIBLE BASED ON MAY 2008 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	\$6,323,810	\$58,570,080	\$599,100	\$69,555,780	\$305,949,760	\$36,931,300
OTHER MEDICAL	\$6,562,050	\$81,996,030	\$2,162,740	\$123,617,780	\$459,195,170	\$74,271,020
COUNTY OUTPATIENT	\$589,580	\$8,604,670	\$110,290	\$21,512,220	\$38,701,980	\$4,456,460
COMMUNITY OUTPATIENT	\$978,990	\$22,527,840	\$133,450	\$35,030,540	\$123,723,850	\$14,808,410
PHARMACY	\$13,497,670	\$77,863,030	\$744,500	\$96,988,810	\$148,650,980	\$42,943,130
COUNTY INPATIENT	\$17,167,110	\$25,567,230	\$797,310	\$178,438,270	\$200,224,550	\$17,109,100
COMMUNITY INPATIENT	\$42,905,220	\$135,826,440	\$1,942,970	\$335,170,980	\$1,112,984,980	\$117,694,890
NURSING FACILITIES	\$478,510,520	\$250,499,820	\$1,476,450	\$71,245,260	\$19,950,340	\$8,059,490
ICF-DD	\$185,480,780	\$114,270	\$0	\$5,610,920	\$774,450	\$2,422,200
MEDICAL TRANSPORTATION	\$2,410,520	\$12,814,560	\$457,000	\$15,149,840	\$12,839,120	\$1,870,160
OTHER SERVICES	\$13,200,240	\$110,969,460	\$773,400	\$76,699,310	\$51,800,850	\$9,145,200
HOME HEALTH	\$29,650	\$647,910	\$56,750	\$48,578,200	\$8,662,180	\$8,359,670
<b>FFS SUBTOTAL</b>	<b>\$767,656,140</b>	<b>\$786,001,340</b>	<b>\$9,253,950</b>	<b>\$1,077,597,910</b>	<b>\$2,483,458,210</b>	<b>\$338,071,040</b>
DENTAL	\$1,352,710	\$14,813,180	\$41,020	\$7,914,860	\$185,300,050	\$19,639,320
TWO PLAN MODEL	\$0	\$30,178,640	\$204,210	\$34,604,790	\$1,779,173,360	\$36,476,030
COUNTY ORGANIZED HEALTH SYSTEMS	\$119,796,830	\$80,111,460	\$239,980	\$84,495,450	\$337,329,420	\$20,086,610
GEOGRAPHIC MANAGED CARE	\$0	\$4,081,390	\$0	\$6,881,520	\$197,682,990	\$4,827,110
PHP & OTHER MANAG. CARE	\$347,200	\$74,434,100	\$30,690	\$4,043,170	\$19,576,920	\$1,730,560
EPSDT SCREENS	\$0	\$0	\$0	\$0	\$35,499,190	\$2,606,290
MEDICARE PAYMENTS	\$34,538,240	\$265,403,030	\$1,914,460	\$170,394,910	\$15,171,310	\$0
STATE HOSP./DEVELOPMENTAL CNTRS.	\$187,447,700	\$379,460	\$189,170	\$922,170	\$964,280	\$1,047,100
MISC. SERVICES	\$0	\$287,983,730	\$733,410	\$288,682,210	\$3,152,150	\$230,650
<b>NON-FFS SUBTOTAL</b>	<b>\$343,482,690</b>	<b>\$757,384,980</b>	<b>\$3,352,940</b>	<b>\$597,939,070</b>	<b>\$2,573,849,660</b>	<b>\$86,643,680</b>
<b>TOTAL DOLLARS (1)</b>	<b>\$1,111,138,830</b>	<b>\$1,543,386,320</b>	<b>\$12,606,890</b>	<b>\$1,675,536,990</b>	<b>\$5,057,307,870</b>	<b>\$424,714,720</b>
<b>ELIGIBLES ***</b>	<b>15,300</b>	<b>238,000</b>	<b>600</b>	<b>127,700</b>	<b>2,862,900</b>	<b>218,200</b>
<b>ANNUAL \$/ELIGIBLE</b>	<b>\$72,623</b>	<b>\$6,485</b>	<b>\$21,011</b>	<b>\$13,121</b>	<b>\$1,766</b>	<b>\$1,946</b>
<b>AVG. MO. \$/ELIGIBLE</b>	<b>\$6,052</b>	<b>\$540</b>	<b>\$1,751</b>	<b>\$1,093</b>	<b>\$147</b>	<b>\$162</b>

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

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**FISCAL YEAR 2008-09 COST PER ELIGIBLE BASED ON MAY 2008 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	\$3,311,280	\$583,800	-\$4,684,060	\$182,222,540	\$4,053,160	\$4,956,780
OTHER MEDICAL	\$2,107,520	\$920,460	\$31,939,940	\$180,293,460	\$15,506,960	\$10,196,720
COUNTY OUTPATIENT	\$446,960	\$143,300	\$3,540,900	\$10,471,810	\$728,220	\$784,130
COMMUNITY OUTPATIENT	\$1,006,010	\$99,590	-\$1,535,130	\$29,039,160	\$2,781,320	\$3,274,210
PHARMACY	\$2,697,310	\$625,830	-\$1,442,830	\$14,334,860	\$2,570,600	\$4,391,030
COUNTY INPATIENT	\$1,678,200	\$22,980	\$53,835,000	\$62,069,490	\$840,920	\$1,542,360
COMMUNITY INPATIENT	\$8,324,260	\$555,420	\$126,321,100	\$449,659,420	\$10,465,400	\$14,592,500
NURSING FACILITIES	\$37,502,670	\$0	\$18,486,970	\$0	\$0	\$0
ICF-DD	\$1,556,510	\$0	\$447,650	\$0	\$0	\$0
MEDICAL TRANSPORTATION	\$261,040	\$13,100	\$1,777,920	\$1,871,330	\$235,130	\$243,520
OTHER SERVICES	\$680,010	\$72,130	\$2,507,100	\$12,344,690	\$1,845,650	\$2,264,380
HOME HEALTH	\$19,160	\$590	\$12,790	\$969,990	\$484,780	\$774,120
<b>FFS SUBTOTAL</b>	<b>\$59,590,920</b>	<b>\$3,037,200</b>	<b>\$231,207,350</b>	<b>\$943,276,770</b>	<b>\$39,512,140</b>	<b>\$43,019,770</b>
DENTAL	\$192,560	\$1,283,120	\$85,580	\$267,710	\$7,554,160	\$8,266,980
TWO PLAN MODEL	\$2,007,440	\$1,767,880	\$0	\$40,474,560	\$72,458,520	\$58,185,430
COUNTY ORGANIZED HEALTH SYSTEMS	\$3,663,360	\$226,030	\$2,491,010	\$21,192,680	\$27,049,600	\$17,520,140
GEOGRAPHIC MANAGED CARE	\$229,830	\$171,900	\$0	\$7,053,840	\$13,522,430	\$10,244,980
PHP & OTHER MANAG. CARE	\$21,140	\$0	\$0	\$1,495,350	\$867,790	\$784,620
EPSDT SCREENS	\$0	\$0	\$0	\$0	\$1,382,250	\$1,286,750
MEDICARE PAYMENTS	\$0	\$0	\$0	\$0	\$0	\$0
STATE HOSP./DEVELOPMENTAL CNTRS.	\$513,470	\$0	\$228,650	\$378,350	\$0	\$256,780
MISC. SERVICES	\$2,620	\$0	\$0	\$192,020	\$25,020	\$23,320
<b>NON-FFS SUBTOTAL</b>	<b>\$6,630,420</b>	<b>\$3,448,940</b>	<b>\$2,805,240</b>	<b>\$71,054,510</b>	<b>\$122,859,780</b>	<b>\$96,569,000</b>
<b>TOTAL DOLLARS (1)</b>	<b>\$66,221,350</b>	<b>\$6,486,130</b>	<b>\$234,012,580</b>	<b>\$1,014,331,280</b>	<b>\$162,371,920</b>	<b>\$139,588,770</b>
<b>ELIGIBLES ***</b>	<b>3,000</b>	<b>2,700</b>	<b>69,100</b>	<b>213,000</b>	<b>118,200</b>	<b>107,200</b>
<b>ANNUAL \$/ELIGIBLE</b>	<b>\$22,074</b>	<b>\$2,402</b>	<b>\$3,387</b>	<b>\$4,762</b>	<b>\$1,374</b>	<b>\$1,302</b>
<b>AVG. MO. \$/ELIGIBLE</b>	<b>\$1,839</b>	<b>\$200</b>	<b>\$282</b>	<b>\$397</b>	<b>\$114</b>	<b>\$109</b>

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**FISCAL YEAR 2008-09 COST PER ELIGIBLE BASED ON MAY 2008 ESTIMATE**

<u>SERVICE CATEGORY</u>	<u>TOTAL</u>
PHYSICIANS	\$1,129,366,000
OTHER MEDICAL	\$1,689,952,890
COUNTY OUTPATIENT	\$152,579,430
COMMUNITY OUTPATIENT	\$515,424,690
PHARMACY	\$1,640,601,010
COUNTY INPATIENT	\$748,165,650
COMMUNITY INPATIENT	\$3,942,167,430
NURSING FACILITIES	\$4,009,183,900
ICF-DD	\$422,040,160
MEDICAL TRANSPORTATION	\$142,499,620
OTHER SERVICES	\$921,341,060
HOME HEALTH	\$169,626,090
<b>FFS SUBTOTAL</b>	<b>\$15,482,947,950</b>
DENTAL	\$413,307,950
TWO PLAN MODEL	\$3,649,127,170
COUNTY ORGANIZED HEALTH SYSTEMS	\$1,867,525,810
GEOGRAPHIC MANAGED CARE	\$543,233,380
PHP & OTHER MANAG. CARE	\$330,775,330
EPSDT SCREENS	\$55,583,590
MEDICARE PAYMENTS	\$3,349,560,000
STATE HOSP./DEVELOPMENTAL CNTRS.	\$279,583,000
MISC. SERVICES	\$3,220,841,000
<b>NON-FFS SUBTOTAL</b>	<b>\$13,709,537,230</b>
<b>TOTAL DOLLARS (1)</b>	<b>\$29,192,485,180</b>
<b>ELIGIBLES ***</b>	<b>6,586,700</b>
<b>ANNUAL \$/ELIGIBLE</b>	<b>\$4,432</b>
<b>AVG. MO. \$/ELIGIBLE</b>	<b>\$369</b>

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**FISCAL YEAR 2008-09 COST PER ELIGIBLE BASED ON MAY 2008 ESTIMATE**

EXCLUDED POLICY CHANGES: 36

1	FAMILY PLANNING INITIATIVE
2	BREAST AND CERVICAL CANCER TREATMENT
3	CHDP GATEWAY - PREENROLLMENT
4	BRIDGE TO HFP
13	STATE-FUNDED KINGAP
31	CDSS SHARE OF COST PAYMENT FOR IHSS
45	FAMILY PACT DRUG REBATES
65	MANAGED CARE ELIGIBILITY ADJUSTMENTS
75	HOSP FINANCING - DSH PMT
76	HOSP FINANCING - PRIVATE HOSPITAL DSH REPLACEMENT
77	HOSP FINANCING - SAFETY NET CARE POOL
78	HOSP FINANCING - PRIVATE HOSPITAL SUPP PMT
79	HOSP FINANCING-DPH PHYSICIAN & NON-PHYSICIAN COSTS
80	HOSP FINANCING - HEALTH CARE COVERAGE INITIATIVE
81	HOSP FINANCING - STABILIZATION FUNDING
82	HOSP FINANCING - SOUTH LA PRESERVATION FUND
83	HOSP FINANCING - DISTRESSED HOSPITAL FUND
85	HOSP FINANCING - CCS AND GHPP
87	HOSP FINANCING - NDPH SUPPLEMENTAL PMT
90	BASE ADJUSTMENT - DPH INTERIM RATE
91	HOSP FINANCING - DPH RATE RECONCILIATION
92	CAPITAL PROJECT DEBT REIMBURSEMENT
93	HOSPITAL OUTPATIENT SUPPLEMENTAL PAYMENT
94	IGT FOR NON-SB 1100 HOSPITALS
96	FFP FOR LOCAL TRAUMA CENTERS
97	CERTIFICATION PAYMENTS FOR DP-NFS
98	DSH OUTPATIENT PAYMENT METHOD CHANGE
99	SRH OUTPATIENT PAYMENT METHOD CHANGE
108	MEDI-CAL TCM PROGRAM (Misc. Svcs.)
111	HEALTHY FAMILIES - CDMH
115	MINOR CONSENT SETTLEMENT
132	DENTAL RETROACTIVE RATE CHANGES

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**FISCAL YEAR 2008-09 COST PER ELIGIBLE BASED ON MAY 2008 ESTIMATE**

EXCLUDED POLICY CHANGES: 36

- 136 UNSPECIFIED BUDGET REDUCTION
- 140 DELAY CHECKWRITE JUNE 2008 TO JULY 2008
- 159 REDUCTION TO PRIVATE AND NDPH DSH PAYMENT BY 10%
- 172 FRESNO IGT REPAYMENT