

**FISCAL YEAR 2007-08 COST PER ELIGIBLE BASED ON MAY 2008 ESTIMATE**

<b>SERVICE CATEGORY</b>	<b>PA-OAS</b>	<b>PA-AB</b>	<b>PA-ATD</b>	<b>PA-AFDC</b>	<b>LT-OAS</b>	<b>LT-AB</b>
PHYSICIANS	\$35,378,270	\$8,380,890	\$333,596,980	\$69,344,500	\$4,582,070	\$78,560
OTHER MEDICAL	\$69,540,370	\$16,485,360	\$449,909,240	\$175,230,520	\$6,878,070	\$224,190
COUNTY OUTPATIENT	\$968,030	\$575,100	\$26,872,610	\$4,916,540	\$123,370	\$540
COMMUNITY OUTPATIENT	\$20,158,700	\$3,546,360	\$194,134,210	\$40,193,480	\$1,160,120	\$12,370
PHARMACY	\$51,599,220	\$23,153,890	\$1,181,693,770	\$91,592,480	\$9,831,610	\$197,540
COUNTY INPATIENT	\$5,568,220	\$1,943,280	\$142,001,420	\$25,459,310	\$1,095,650	\$75,050
COMMUNITY INPATIENT	\$171,694,460	\$28,010,270	\$1,079,171,520	\$232,147,420	\$23,859,710	\$169,980
NURSING FACILITIES	\$415,867,440	\$25,158,210	\$650,625,310	\$2,336,850	\$1,885,904,960	\$7,105,710
ICF-DD	\$475,000	\$9,821,670	\$184,985,440	\$414,240	\$21,550,550	\$3,696,080
MEDICAL TRANSPORTATION	\$17,429,610	\$4,812,070	\$66,958,280	\$5,356,620	\$4,784,990	\$125,630
OTHER SERVICES	\$144,693,260	\$14,819,880	\$463,936,560	\$11,426,790	\$62,515,340	\$176,490
HOME HEALTH	\$170,920	\$11,188,170	\$92,507,200	\$3,531,750	\$4,510	\$0
<b>FFS SUBTOTAL</b>	<b>\$933,543,490</b>	<b>\$147,895,140</b>	<b>\$4,866,392,550</b>	<b>\$661,950,500</b>	<b>\$2,022,290,950</b>	<b>\$11,862,140</b>
DENTAL	\$37,196,850	\$2,174,260	\$85,662,410	\$112,370,940	\$4,483,990	\$21,200
TWO PLAN MODEL	\$23,026,100	\$6,889,530	\$516,998,180	\$876,678,990	\$0	\$0
COUNTY ORGANIZED HEALTH SYSTEMS	\$127,444,690	\$12,864,510	\$488,270,630	\$144,225,590	\$265,872,020	\$680,430
GEOGRAPHIC MANAGED CARE	\$5,696,980	\$1,685,580	\$123,176,630	\$168,777,690	\$0	\$0
PHP & OTHER MANAG. CARE	\$115,716,610	\$3,179,370	\$66,252,550	\$9,668,490	\$4,517,420	\$0
EPSDT SCREENS	\$0	\$0	\$0	\$15,698,880	\$0	\$0
MEDICARE PAYMENTS	\$1,019,044,730	\$55,193,590	\$1,544,583,230	\$0	\$140,811,480	\$1,835,610
STATE HOSP./DEVELOPMENTAL CNTRS.	\$832,870	\$2,290,380	\$80,903,780	\$1,554,180	\$9,220,030	\$416,430
MISC. SERVICES	\$555,593,210	\$32,822,220	\$2,161,364,940	\$1,199,140	\$0	\$0
<b>NON-FFS SUBTOTAL</b>	<b>\$1,884,552,030</b>	<b>\$117,099,440</b>	<b>\$5,067,212,360</b>	<b>\$1,330,173,900</b>	<b>\$424,904,940</b>	<b>\$2,953,670</b>
<b>TOTAL DOLLARS (1)</b>	<b>\$2,818,095,520</b>	<b>\$264,994,580</b>	<b>\$9,933,604,910</b>	<b>\$1,992,124,390</b>	<b>\$2,447,195,890</b>	<b>\$14,815,810</b>
<b>ELIGIBLES ***</b>	<b>396,500</b>	<b>23,200</b>	<b>913,100</b>	<b>1,197,700</b>	<b>47,800</b>	<b>200</b>
<b>ANNUAL \$/ELIGIBLE</b>	<b>\$7,107</b>	<b>\$11,422</b>	<b>\$10,879</b>	<b>\$1,663</b>	<b>\$51,197</b>	<b>\$74,079</b>
<b>AVG. MO. \$/ELIGIBLE</b>	<b>\$592</b>	<b>\$952</b>	<b>\$907</b>	<b>\$139</b>	<b>\$4,266</b>	<b>\$6,173</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 2007-08 COST PER ELIGIBLE BASED ON MAY 2008 ESTIMATE**

<b>SERVICE CATEGORY</b>	<b>LT-ATD</b>	<b>MN-OAS</b>	<b>MN-AB</b>	<b>MN-ATD</b>	<b>MN-AFDC</b>	<b>MI-C</b>
PHYSICIANS	\$6,467,200	\$57,048,350	\$588,770	\$65,111,570	\$307,963,610	\$37,458,030
OTHER MEDICAL	\$6,679,210	\$81,158,110	\$2,100,740	\$121,013,590	\$481,052,320	\$76,560,260
COUNTY OUTPATIENT	\$325,070	\$4,509,320	\$84,950	\$10,953,230	\$22,392,180	\$2,535,810
COMMUNITY OUTPATIENT	\$997,370	\$20,151,800	\$105,940	\$31,057,890	\$119,767,920	\$14,331,250
PHARMACY	\$15,486,730	\$83,140,900	\$806,300	\$101,316,200	\$176,441,690	\$44,008,490
COUNTY INPATIENT	\$15,861,500	\$23,033,180	\$824,320	\$159,488,680	\$196,387,940	\$17,677,460
COMMUNITY INPATIENT	\$40,115,310	\$121,236,850	\$1,781,970	\$308,011,610	\$1,062,628,580	\$115,886,250
NURSING FACILITIES	\$464,446,780	\$219,189,500	\$1,482,770	\$68,499,490	\$19,354,340	\$7,533,830
ICF-DD	\$181,137,160	\$104,590	\$0	\$5,604,130	\$799,410	\$2,515,260
MEDICAL TRANSPORTATION	\$2,601,710	\$12,929,440	\$444,330	\$15,590,400	\$13,712,930	\$2,046,280
OTHER SERVICES	\$14,029,010	\$109,416,600	\$816,180	\$84,331,380	\$43,204,950	\$8,346,960
HOME HEALTH	\$28,460	\$693,590	\$55,230	\$48,520,080	\$7,607,100	\$8,665,430
<b>FFS SUBTOTAL</b>	<b>\$748,175,510</b>	<b>\$732,612,250</b>	<b>\$9,091,480</b>	<b>\$1,019,498,260</b>	<b>\$2,451,312,960</b>	<b>\$337,565,300</b>
DENTAL	\$1,416,860	\$20,626,800	\$60,420	\$11,008,550	\$278,894,380	\$21,046,130
TWO PLAN MODEL	\$0	\$22,714,790	\$166,460	\$27,295,660	\$1,727,535,540	\$35,056,670
COUNTY ORGANIZED HEALTH SYSTEMS	\$105,469,100	\$80,096,020	\$230,690	\$75,071,300	\$383,052,580	\$18,367,330
GEOGRAPHIC MANAGED CARE	\$0	\$3,524,400	\$0	\$6,625,830	\$211,638,330	\$5,171,150
PHP & OTHER MANAG. CARE	\$305,900	\$64,025,230	\$27,120	\$3,472,030	\$23,136,610	\$1,754,880
EPSDT SCREENS	\$0	\$0	\$0	\$0	\$39,706,730	\$2,990,330
MEDICARE PAYMENTS	\$33,281,120	\$259,440,860	\$1,835,610	\$165,728,940	\$14,471,830	\$0
STATE HOSP./DEVELOPMENTAL CNTRS.	\$206,266,370	\$417,530	\$208,220	\$1,014,630	\$1,005,660	\$1,084,700
MISC. SERVICES	\$0	\$309,847,360	\$841,600	\$281,804,190	\$3,032,940	\$228,410
<b>NON-FFS SUBTOTAL</b>	<b>\$346,739,340</b>	<b>\$760,692,990</b>	<b>\$3,370,110</b>	<b>\$572,021,140</b>	<b>\$2,682,474,600</b>	<b>\$85,699,600</b>
<b>TOTAL DOLLARS (1)</b>	<b>\$1,094,914,840</b>	<b>\$1,493,305,240</b>	<b>\$12,461,600</b>	<b>\$1,591,519,400</b>	<b>\$5,133,787,560</b>	<b>\$423,264,900</b>
<b>ELIGIBLES ***</b>	<b>15,100</b>	<b>223,900</b>	<b>600</b>	<b>119,900</b>	<b>2,972,700</b>	<b>223,900</b>
<b>ANNUAL \$/ELIGIBLE</b>	<b>\$72,511</b>	<b>\$6,670</b>	<b>\$20,769</b>	<b>\$13,274</b>	<b>\$1,727</b>	<b>\$1,890</b>
<b>AVG. MO. \$/ELIGIBLE</b>	<b>\$6,043</b>	<b>\$556</b>	<b>\$1,731</b>	<b>\$1,106</b>	<b>\$144</b>	<b>\$158</b>

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

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**FISCAL YEAR 2007-08 COST PER ELIGIBLE BASED ON MAY 2008 ESTIMATE**

<b>SERVICE CATEGORY</b>	<b>MI-A</b>	<b>REFUGEE</b>	<b>OBRA</b>	<b>POV 185</b>	<b>POV 133</b>	<b>POV 100</b>
PHYSICIANS	\$3,589,840	\$578,960	\$28,563,430	\$185,540,520	\$4,005,080	\$4,724,380
OTHER MEDICAL	\$2,413,980	\$859,100	\$44,905,010	\$185,424,210	\$15,578,530	\$9,783,900
COUNTY OUTPATIENT	\$283,250	\$134,410	\$3,465,980	\$6,107,590	\$398,010	\$412,680
COMMUNITY OUTPATIENT	\$1,053,650	\$104,470	\$7,670,390	\$28,753,370	\$2,937,200	\$2,995,090
PHARMACY	\$3,405,550	\$591,620	\$15,404,870	\$16,449,400	\$3,211,630	\$4,683,980
COUNTY INPATIENT	\$2,022,940	\$61,280	\$54,252,380	\$59,437,280	\$830,160	\$1,502,660
COMMUNITY INPATIENT	\$9,612,850	\$524,210	\$127,033,880	\$418,182,700	\$9,320,480	\$14,741,830
NURSING FACILITIES	\$39,213,410	\$0	\$18,556,290	\$0	\$0	\$0
ICF-DD	\$1,859,500	\$0	\$446,830	\$0	\$0	\$0
MEDICAL TRANSPORTATION	\$287,970	\$13,730	\$3,125,230	\$1,979,780	\$253,930	\$246,920
OTHER SERVICES	\$871,950	\$70,200	\$2,855,250	\$13,522,190	\$7,709,050	\$8,678,530
HOME HEALTH	\$18,320	\$3,410	\$73,480	\$863,080	\$587,940	\$748,080
<b>FFS SUBTOTAL</b>	<b>\$64,633,210</b>	<b>\$2,941,390</b>	<b>\$306,353,030</b>	<b>\$916,260,120</b>	<b>\$44,832,010</b>	<b>\$48,518,050</b>
DENTAL	\$285,400	\$1,217,120	\$139,010	\$415,040	\$8,577,880	\$9,607,990
TWO PLAN MODEL	\$1,827,090	\$1,432,330	\$0	\$37,186,660	\$66,917,760	\$53,757,680
COUNTY ORGANIZED HEALTH SYSTEMS	\$3,400,150	\$212,300	\$2,295,850	\$18,039,480	\$23,541,020	\$15,286,280
GEOGRAPHIC MANAGED CARE	\$212,020	\$172,130	\$0	\$6,885,240	\$13,438,480	\$10,258,330
PHP & OTHER MANAG. CARE	\$21,230	\$0	\$0	\$1,484,960	\$847,300	\$751,050
EPSDT SCREENS	\$0	\$0	\$0	\$0	\$1,534,460	\$1,378,610
MEDICARE PAYMENTS	\$0	\$0	\$0	\$0	\$0	\$0
STATE HOSP./DEVELOPMENTAL CNTRS.	\$565,160	\$0	\$235,390	\$416,430	\$0	\$266,230
MISC. SERVICES	\$2,400	\$0	\$0	\$171,080	\$25,030	\$22,490
<b>NON-FFS SUBTOTAL</b>	<b>\$6,313,450</b>	<b>\$3,033,880</b>	<b>\$2,670,250</b>	<b>\$64,598,890</b>	<b>\$114,881,930</b>	<b>\$91,328,660</b>
<b>TOTAL DOLLARS (1)</b>	<b>\$70,946,660</b>	<b>\$5,975,270</b>	<b>\$309,023,280</b>	<b>\$980,859,010</b>	<b>\$159,713,940</b>	<b>\$139,846,710</b>
<b>ELIGIBLES ***</b>	<b>3,000</b>	<b>2,600</b>	<b>68,500</b>	<b>209,900</b>	<b>115,500</b>	<b>102,400</b>
<b>ANNUAL \$/ELIGIBLE</b>	<b>\$23,649</b>	<b>\$2,298</b>	<b>\$4,511</b>	<b>\$4,673</b>	<b>\$1,383</b>	<b>\$1,366</b>
<b>AVG. MO. \$/ELIGIBLE</b>	<b>\$1,971</b>	<b>\$192</b>	<b>\$376</b>	<b>\$389</b>	<b>\$115</b>	<b>\$114</b>

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### FISCAL YEAR 2007-08 COST PER ELIGIBLE BASED ON MAY 2008 ESTIMATE

<u>SERVICE CATEGORY</u>	<u>TOTAL</u>
PHYSICIANS	\$1,153,001,020
OTHER MEDICAL	\$1,745,796,700
COUNTY OUTPATIENT	\$85,058,670
COMMUNITY OUTPATIENT	\$489,131,580
PHARMACY	\$1,823,015,860
COUNTY INPATIENT	\$707,522,700
COMMUNITY INPATIENT	\$3,764,129,870
NURSING FACILITIES	\$3,825,274,880
ICF-DD	\$413,409,860
MEDICAL TRANSPORTATION	\$152,699,860
OTHER SERVICES	\$991,420,560
HOME HEALTH	\$175,266,760
<b>FFS SUBTOTAL</b>	<b>\$15,325,728,330</b>
DENTAL	\$595,205,240
TWO PLAN MODEL	\$3,397,483,430
COUNTY ORGANIZED HEALTH SYSTEMS	\$1,764,419,950
GEOGRAPHIC MANAGED CARE	\$557,262,790
PHP & OTHER MANAG. CARE	\$295,160,740
EPSDT SCREENS	\$61,309,000
MEDICARE PAYMENTS	\$3,236,227,000
STATE HOSP./DEVELOPMENTAL CNTRS.	\$306,698,000
MISC. SERVICES	\$3,346,955,000
<b>NON-FFS SUBTOTAL</b>	<b>\$13,560,721,160</b>
<b>TOTAL DOLLARS (1)</b>	<b>\$28,886,449,490</b>
<b>ELIGIBLES ***</b>	<b>6,636,500</b>
<b>ANNUAL \$/ELIGIBLE</b>	<b>\$4,353</b>
<b>AVG. MO. \$/ELIGIBLE</b>	<b>\$363</b>

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**FISCAL YEAR 2007-08 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 2007-08 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