

**FISCAL YEAR 2008-09 COST PER ELIGIBLE BASED ON MAY 2009 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	\$35,331,820	\$8,635,830	\$351,861,090	\$73,119,750	\$3,896,930	\$107,750
OTHER MEDICAL	\$69,041,460	\$15,860,170	\$467,226,450	\$201,784,710	\$6,861,790	\$281,810
COUNTY OUTPATIENT	\$544,170	\$486,520	\$28,533,180	\$4,693,710	\$111,270	\$90
COMMUNITY OUTPATIENT	\$15,956,570	\$4,069,550	\$206,282,020	\$43,059,660	\$1,071,450	\$21,850
PHARMACY	\$55,077,450	\$23,477,160	\$1,268,142,540	\$98,526,310	\$10,875,360	\$243,960
COUNTY INPATIENT	\$6,584,330	\$1,774,860	\$146,055,780	\$23,689,300	\$1,528,060	\$4,150
COMMUNITY INPATIENT	\$170,528,630	\$31,897,340	\$1,200,131,470	\$250,663,860	\$29,483,720	\$536,450
NURSING FACILITIES	\$446,640,440	\$25,340,260	\$669,810,650	\$2,333,270	\$1,884,348,090	\$7,669,400
ICF-DD	\$258,350	\$10,055,110	\$181,143,430	\$636,740	\$23,583,550	\$3,515,120
MEDICAL TRANSPORTATION	\$17,404,880	\$4,810,120	\$70,594,850	\$5,216,840	\$4,569,010	\$144,720
OTHER SERVICES	\$155,299,370	\$12,400,740	\$468,135,330	\$24,918,060	\$68,619,770	\$210,510
HOME HEALTH	\$149,210	\$9,942,170	\$92,043,870	\$3,583,500	\$4,310	\$0
<b>FFS SUBTOTAL</b>	<b>\$972,816,650</b>	<b>\$148,749,840</b>	<b>\$5,149,960,660</b>	<b>\$732,225,720</b>	<b>\$2,034,953,300</b>	<b>\$12,735,800</b>
DENTAL	\$40,260,210	\$2,285,570	\$93,207,650	\$132,401,760	\$4,724,630	\$22,580
TWO PLAN MODEL	\$30,595,310	\$8,440,690	\$639,691,460	\$1,070,325,470	\$0	\$0
COUNTY ORGANIZED HEALTH SYSTEMS	\$138,622,410	\$13,406,100	\$548,426,970	\$172,210,570	\$298,649,980	\$845,070
GEOGRAPHIC MANAGED CARE	\$6,697,900	\$1,811,930	\$130,331,120	\$184,486,010	\$0	\$0
PHP & OTHER MANAG. CARE	\$137,274,410	\$2,524,780	\$58,972,920	\$12,091,740	\$4,805,500	\$0
EPSDT SCREENS	\$0	\$0	\$0	\$16,460,660	\$0	\$0
MEDICARE PAYMENTS	\$1,057,387,550	\$60,409,850	\$1,596,709,550	\$0	\$144,852,470	\$1,904,300
STATE HOSP./DEVELOPMENTAL CNTRS.	\$326,370	\$2,048,520	\$79,197,090	\$777,500	\$17,567,740	\$1,534,320
MISC. SERVICES	\$717,473,620	\$40,932,100	\$2,702,477,010	\$1,588,770	\$3,970	\$20
<b>NON-FFS SUBTOTAL</b>	<b>\$2,128,637,770</b>	<b>\$131,859,550</b>	<b>\$5,849,013,770</b>	<b>\$1,590,342,500</b>	<b>\$470,604,300</b>	<b>\$4,306,290</b>
<b>TOTAL DOLLARS (1)</b>	<b>\$3,101,454,420</b>	<b>\$280,609,390</b>	<b>\$10,998,974,430</b>	<b>\$2,322,568,220</b>	<b>\$2,505,557,590</b>	<b>\$17,042,090</b>
<b>ELIGIBLES ***</b>	<b>402,900</b>	<b>22,900</b>	<b>932,800</b>	<b>1,329,100</b>	<b>47,300</b>	<b>200</b>
<b>ANNUAL \$/ELIGIBLE</b>	<b>\$7,698</b>	<b>\$12,254</b>	<b>\$11,791</b>	<b>\$1,747</b>	<b>\$52,972</b>	<b>\$85,210</b>
<b>AVG. MO. \$/ELIGIBLE</b>	<b>\$641</b>	<b>\$1,021</b>	<b>\$983</b>	<b>\$146</b>	<b>\$4,414</b>	<b>\$7,101</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: 32. Refer to page following report for listing.**

**FISCAL YEAR 2008-09 COST PER ELIGIBLE BASED ON MAY 2009 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	\$6,991,530	\$60,138,760	\$534,940	\$71,004,430	\$305,892,680	\$37,234,010
OTHER MEDICAL	\$6,872,490	\$87,755,930	\$2,168,600	\$130,520,850	\$517,548,590	\$79,812,550
COUNTY OUTPATIENT	\$488,790	\$4,715,910	\$59,350	\$11,362,200	\$23,535,740	\$2,480,660
COMMUNITY OUTPATIENT	\$1,098,640	\$20,032,210	\$200,480	\$36,913,050	\$128,907,570	\$16,038,570
PHARMACY	\$17,210,390	\$90,485,300	\$887,780	\$117,945,790	\$190,704,390	\$46,075,100
COUNTY INPATIENT	\$13,742,540	\$20,613,920	\$518,400	\$126,068,950	\$172,366,360	\$14,425,970
COMMUNITY INPATIENT	\$42,150,040	\$121,818,440	\$1,311,010	\$336,909,650	\$1,073,124,160	\$116,185,910
NURSING FACILITIES	\$483,620,140	\$220,056,550	\$1,121,610	\$70,894,840	\$16,129,650	\$5,285,970
ICF-DD	\$180,079,130	\$443,400	\$0	\$5,548,320	\$742,090	\$1,957,690
MEDICAL TRANSPORTATION	\$2,768,680	\$13,346,500	\$452,830	\$17,089,630	\$13,617,140	\$1,898,930
OTHER SERVICES	\$14,094,680	\$118,037,420	\$810,740	\$82,198,920	\$68,076,170	\$11,161,840
HOME HEALTH	\$19,000	\$808,410	\$17,430	\$52,120,120	\$7,108,360	\$8,910,380
<b>FFS SUBTOTAL</b>	<b>\$769,136,050</b>	<b>\$758,252,760</b>	<b>\$8,083,160</b>	<b>\$1,058,576,750</b>	<b>\$2,517,752,920</b>	<b>\$341,467,580</b>
DENTAL	\$1,484,480	\$23,130,840	\$62,950	\$12,589,800	\$299,864,260	\$22,378,910
TWO PLAN MODEL	\$0	\$32,215,190	\$218,840	\$37,954,980	\$1,870,611,720	\$39,035,790
COUNTY ORGANIZED HEALTH SYSTEMS	\$115,585,530	\$81,752,530	\$227,840	\$89,741,290	\$435,807,260	\$21,678,070
GEOGRAPHIC MANAGED CARE	\$0	\$4,306,870	\$0	\$7,550,400	\$222,387,630	\$5,357,020
PHP & OTHER MANAG. CARE	\$170,010	\$23,439,920	\$21,180	\$2,736,880	\$26,814,720	\$2,031,360
EPSDT SCREENS	\$0	\$0	\$0	\$0	\$37,377,580	\$2,818,260
MEDICARE PAYMENTS	\$34,466,510	\$273,503,450	\$2,018,420	\$169,743,600	\$15,426,150	\$0
STATE HOSP./DEVELOPMENTAL CNTRS.	\$218,973,720	\$412,910	\$117,350	\$665,290	\$189,240	\$322,410
MISC. SERVICES	\$1,260	\$411,108,450	\$1,251,200	\$360,020,570	\$3,607,660	\$272,020
<b>NON-FFS SUBTOTAL</b>	<b>\$370,681,510</b>	<b>\$849,870,160</b>	<b>\$3,917,780</b>	<b>\$681,002,820</b>	<b>\$2,912,086,220</b>	<b>\$93,893,840</b>
<b>TOTAL DOLLARS (1)</b>	<b>\$1,139,817,560</b>	<b>\$1,608,122,920</b>	<b>\$12,000,940</b>	<b>\$1,739,579,570</b>	<b>\$5,429,839,130</b>	<b>\$435,361,420</b>
<b>ELIGIBLES ***</b>	<b>14,900</b>	<b>235,600</b>	<b>600</b>	<b>128,700</b>	<b>3,025,800</b>	<b>226,900</b>
<b>ANNUAL \$/ELIGIBLE</b>	<b>\$76,498</b>	<b>\$6,826</b>	<b>\$20,002</b>	<b>\$13,517</b>	<b>\$1,795</b>	<b>\$1,919</b>
<b>AVG. MO. \$/ELIGIBLE</b>	<b>\$6,375</b>	<b>\$569</b>	<b>\$1,667</b>	<b>\$1,126</b>	<b>\$150</b>	<b>\$160</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 2009 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	\$3,376,870	\$734,600	\$27,951,740	\$180,557,420	\$4,543,440	\$5,479,420
OTHER MEDICAL	\$2,602,910	\$1,052,520	\$44,976,830	\$182,318,530	\$18,465,290	\$11,390,260
COUNTY OUTPATIENT	\$234,880	\$84,880	\$3,519,220	\$6,453,650	\$416,790	\$453,380
COMMUNITY OUTPATIENT	\$1,111,390	\$204,280	\$7,592,070	\$30,003,830	\$3,361,230	\$3,447,320
PHARMACY	\$2,949,870	\$660,290	\$16,360,940	\$16,359,740	\$3,115,550	\$5,699,060
COUNTY INPATIENT	\$994,690	\$202,230	\$52,368,870	\$55,274,240	\$874,830	\$1,948,250
COMMUNITY INPATIENT	\$10,824,190	\$449,940	\$134,297,450	\$433,289,860	\$11,271,910	\$16,048,690
NURSING FACILITIES	\$32,435,890	\$0	\$18,364,440	\$0	\$0	\$0
ICF-DD	\$1,542,780	\$0	\$268,310	\$0	\$0	\$0
MEDICAL TRANSPORTATION	\$251,290	\$16,120	\$3,444,350	\$1,682,880	\$282,520	\$284,100
OTHER SERVICES	\$742,540	\$84,950	\$2,338,010	\$10,754,980	\$2,886,910	\$2,893,040
HOME HEALTH	\$13,600	\$3,480	\$75,430	\$1,163,620	\$980,770	\$664,610
<b>FFS SUBTOTAL</b>	<b>\$57,080,890</b>	<b>\$3,493,290</b>	<b>\$311,557,670</b>	<b>\$917,858,750</b>	<b>\$46,199,240</b>	<b>\$48,308,130</b>
DENTAL	\$294,980	\$1,514,000	\$190,780	\$491,590	\$11,888,070	\$12,411,970
TWO PLAN MODEL	\$2,199,040	\$1,791,930	\$0	\$41,768,980	\$84,441,060	\$70,136,610
COUNTY ORGANIZED HEALTH SYSTEMS	\$3,667,130	\$301,910	\$2,249,370	\$19,753,410	\$28,666,990	\$18,543,810
GEOGRAPHIC MANAGED CARE	\$216,910	\$272,150	\$0	\$6,825,020	\$15,473,070	\$11,397,230
PHP & OTHER MANAG. CARE	\$22,920	\$0	\$0	\$1,560,970	\$1,064,860	\$950,830
EPSDT SCREENS	\$0	\$0	\$0	\$0	\$1,658,170	\$1,472,810
MEDICARE PAYMENTS	\$0	\$0	\$0	\$0	\$0	\$0
STATE HOSP./DEVELOPMENTAL CNTRS.	\$191,620	\$0	\$242,430	\$101,060	\$125,390	\$71,870
MISC. SERVICES	\$2,990	\$0	\$0	\$198,710	\$44,200	\$39,260
<b>NON-FFS SUBTOTAL</b>	<b>\$6,595,590</b>	<b>\$3,879,990</b>	<b>\$2,682,580</b>	<b>\$70,699,750</b>	<b>\$143,361,810</b>	<b>\$115,024,380</b>
<b>TOTAL DOLLARS (1)</b>	<b>\$63,676,480</b>	<b>\$7,373,280</b>	<b>\$314,240,250</b>	<b>\$988,558,500</b>	<b>\$189,561,060</b>	<b>\$163,332,510</b>
<b>ELIGIBLES ***</b>	<b>3,000</b>	<b>3,200</b>	<b>67,700</b>	<b>193,300</b>	<b>132,200</b>	<b>117,400</b>
<b>ANNUAL \$/ELIGIBLE</b>	<b>\$21,225</b>	<b>\$2,304</b>	<b>\$4,642</b>	<b>\$5,114</b>	<b>\$1,434</b>	<b>\$1,391</b>
<b>AVG. MO. \$/ELIGIBLE</b>	<b>\$1,769</b>	<b>\$192</b>	<b>\$387</b>	<b>\$426</b>	<b>\$119</b>	<b>\$116</b>

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**FISCAL YEAR 2008-09 COST PER ELIGIBLE BASED ON MAY 2009 ESTIMATE**

<b>SERVICE CATEGORY</b>	<b>TOTAL</b>
PHYSICIANS	\$1,177,393,020
OTHER MEDICAL	\$1,846,541,750
COUNTY OUTPATIENT	\$88,174,400
COMMUNITY OUTPATIENT	\$519,371,730
PHARMACY	\$1,964,796,970
COUNTY INPATIENT	\$639,035,730
COMMUNITY INPATIENT	\$3,980,922,740
NURSING FACILITIES	\$3,884,051,180
ICF-DD	\$409,774,010
MEDICAL TRANSPORTATION	\$157,875,400
OTHER SERVICES	\$1,043,663,960
HOME HEALTH	\$177,608,250
<b>FFS SUBTOTAL</b>	<b>\$15,889,209,140</b>
DENTAL	\$659,205,040
TWO PLAN MODEL	\$3,929,427,070
COUNTY ORGANIZED HEALTH SYSTEMS	\$1,990,136,240
GEOGRAPHIC MANAGED CARE	\$597,113,270
PHP & OTHER MANAG. CARE	\$274,483,000
EPSDT SCREENS	\$59,787,480
MEDICARE PAYMENTS	\$3,356,421,850
STATE HOSP./DEVELOPMENTAL CNTRS.	\$322,864,850
MISC. SERVICES	\$4,239,021,800
<b>NON-FFS SUBTOTAL</b>	<b>\$15,428,460,620</b>
<b>TOTAL DOLLARS (1)</b>	<b>\$31,317,669,760</b>
<b>ELIGIBLES ***</b>	<b>6,884,500</b>
<b>ANNUAL \$/ELIGIBLE</b>	<b>\$4,549</b>
<b>AVG. MO. \$/ELIGIBLE</b>	<b>\$379</b>

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**FISCAL YEAR 2008-09 COST PER ELIGIBLE BASED ON MAY 2009 ESTIMATE**

EXCLUDED POLICY CHANGES: 32

1	FAMILY PLANNING INITIATIVE
2	BREAST AND CERVICAL CANCER TREATMENT
3	CHDP GATEWAY - PREENROLLMENT
4	BRIDGE TO HFP
30	CDSS IHSS SHARE-OF-COST BUYOUT
35	UNSPECIFIED BUDGET REDUCTION
46	FAMILY PACT DRUG REBATES
87	HOSP FINANCING - DSH PMT
88	HOSP FINANCING - PRIVATE HOSPITAL DSH REPLACEMENT
89	HOSP FINANCING - SAFETY NET CARE POOL
90	HOSP FINANCING - HEALTH CARE COVERAGE INITIATIVE
91	HOSP FINANCING - PRIVATE HOSPITAL SUPP PMT
92	HOSP FINANCING-DPH PHYSICIAN & NON-PHYSICIAN COSTS
93	HOSP FINANCING - SOUTH LA PRESERVATION FUND
94	HOSP FINANCING - STABILIZATION FUNDING
96	HOSP FINANCING - DISTRESSED HOSPITAL FUND
97	HOSP FINANCING - CCS AND GHPP
99	HOSP FINANCING - NDPH SUPPLEMENTAL PMT
102	BASE ADJUSTMENT - DPH INTERIM RATE
103	HOSPITAL OUTPATIENT SUPPLEMENTAL PAYMENT
104	CAPITAL PROJECT DEBT REIMBURSEMENT
106	IGT FOR NON-SB 1100 HOSPITALS
107	FFP FOR LOCAL TRAUMA CENTERS
108	CERTIFICATION PAYMENTS FOR DP-NFS
109	DSH OUTPATIENT PAYMENT METHOD CHANGE
110	SRH OUTPATIENT PAYMENT METHOD CHANGE
122	MEDI-CAL TCM PROGRAM (Misc. Svcs.)
124	HEALTHY FAMILIES - CDMH
127	MINOR CONSENT SETTLEMENT
128	DENTAL RETROACTIVE RATE CHANGES
172	COURT-ORDERED MANAGED CARE RATE ADJUSTMENTS
185	FEDERAL MEDI-CAL FLEXIBILITY AND STABILIZATION