

**FISCAL YEAR 2009-10 COST PER ELIGIBLE BASED ON MAY 2009 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                       | \$32,710,800           | \$8,148,040          | \$333,209,600           | \$64,540,540           | \$3,669,390            | \$96,310            |
| OTHER MEDICAL                    | \$74,475,480           | \$15,314,650         | \$475,209,670           | \$225,972,320          | \$7,288,420            | \$259,420           |
| COUNTY OUTPATIENT                | \$2,164,650            | \$1,348,700          | \$70,570,350            | \$11,755,750           | \$235,070              | \$60                |
| COMMUNITY OUTPATIENT             | \$21,351,420           | \$4,870,100          | \$249,931,330           | \$56,343,670           | \$1,229,380            | \$27,210            |
| PHARMACY                         | \$55,339,210           | \$22,901,300         | \$1,263,977,360         | \$105,599,250          | \$10,057,540           | \$212,550           |
| COUNTY INPATIENT                 | \$8,098,600            | \$2,227,840          | \$179,353,630           | \$26,974,830           | \$1,238,110            | \$1,680             |
| COMMUNITY INPATIENT              | \$184,570,010          | \$33,726,880         | \$1,265,942,890         | \$270,773,490          | \$32,660,830           | \$293,670           |
| NURSING FACILITIES               | \$480,874,420          | \$27,341,000         | \$723,701,190           | \$2,550,160            | \$2,048,146,580        | \$8,057,770         |
| ICF-DD                           | \$270,790              | \$10,671,400         | \$188,714,370           | \$727,880              | \$28,130,030           | \$3,846,050         |
| MEDICAL TRANSPORTATION           | \$18,646,960           | \$5,120,390          | \$75,481,090            | \$6,777,420            | \$4,841,590            | \$148,070           |
| OTHER SERVICES                   | \$162,383,330          | \$12,599,710         | \$456,525,600           | \$29,508,380           | \$64,884,430           | \$189,270           |
| HOME HEALTH                      | \$144,080              | \$10,799,850         | \$94,934,070            | \$3,913,500            | \$2,550                | \$0                 |
| <b>FFS SUBTOTAL</b>              | <b>\$1,041,029,750</b> | <b>\$155,069,860</b> | <b>\$5,377,551,150</b>  | <b>\$805,437,200</b>   | <b>\$2,202,383,930</b> | <b>\$13,132,050</b> |
| DENTAL                           | \$28,200,910           | \$1,578,520          | \$65,171,710            | \$97,838,270           | \$4,827,450            | \$23,160            |
| TWO PLAN MODEL                   | \$33,697,960           | \$9,065,540          | \$703,185,360           | \$1,268,395,480        | \$0                    | \$0                 |
| COUNTY ORGANIZED HEALTH SYSTEMS  | \$153,925,580          | \$17,912,310         | \$744,074,260           | \$225,301,630          | \$339,996,050          | \$868,070           |
| GEOGRAPHIC MANAGED CARE          | \$6,873,800            | \$1,785,260          | \$129,830,820           | \$213,414,510          | \$0                    | \$0                 |
| PHP & OTHER MANAG. CARE          | \$124,421,590          | \$2,562,630          | \$53,338,970            | \$13,065,420           | \$6,009,170            | \$0                 |
| EPSDT SCREENS                    | \$0                    | \$0                  | \$0                     | \$18,694,620           | \$0                    | \$0                 |
| MEDICARE PAYMENTS                | \$1,133,646,510        | \$64,572,000         | \$1,697,989,330         | \$0                    | \$155,155,960          | \$2,033,730         |
| STATE HOSP./DEVELOPMENTAL CNTRS. | \$325,970              | \$2,045,970          | \$77,087,870            | \$672,450              | \$15,391,550           | \$1,532,440         |
| MISC. SERVICES                   | \$724,977,600          | \$40,861,400         | \$2,952,348,640         | \$2,241,130            | \$6,490                | \$30                |
| <b>NON-FFS SUBTOTAL</b>          | <b>\$2,206,069,910</b> | <b>\$140,383,640</b> | <b>\$6,423,026,970</b>  | <b>\$1,839,623,510</b> | <b>\$521,386,670</b>   | <b>\$4,457,420</b>  |
| <b>TOTAL DOLLARS (1)</b>         | <b>\$3,247,099,660</b> | <b>\$295,453,500</b> | <b>\$11,800,578,120</b> | <b>\$2,645,060,710</b> | <b>\$2,723,770,600</b> | <b>\$17,589,480</b> |
| <b>ELIGIBLES ***</b>             | <b>408,900</b>         | <b>22,900</b>        | <b>950,900</b>          | <b>1,477,400</b>       | <b>47,300</b>          | <b>200</b>          |
| <b>ANNUAL \$/ELIGIBLE</b>        | <b>\$7,941</b>         | <b>\$12,902</b>      | <b>\$12,410</b>         | <b>\$1,790</b>         | <b>\$57,585</b>        | <b>\$87,947</b>     |
| <b>AVG. MO. \$/ELIGIBLE</b>      | <b>\$662</b>           | <b>\$1,075</b>       | <b>\$1,034</b>          | <b>\$149</b>           | <b>\$4,799</b>         | <b>\$7,329</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 2009-10 COST PER ELIGIBLE BASED ON MAY 2009 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                       | \$6,756,230            | \$58,676,460           | \$516,140           | \$73,591,360           | \$247,549,270          | \$37,720,600         |
| OTHER MEDICAL                    | \$6,783,200            | \$94,667,570           | \$2,419,970         | \$139,374,050          | \$538,485,090          | \$84,489,950         |
| COUNTY OUTPATIENT                | \$1,078,070            | \$12,787,070           | \$125,050           | \$25,669,690           | \$55,627,160           | \$6,151,610          |
| COMMUNITY OUTPATIENT             | \$1,232,410            | \$25,612,330           | \$180,110           | \$54,145,860           | \$160,367,980          | \$19,619,990         |
| PHARMACY                         | \$16,181,500           | \$93,257,740           | \$886,770           | \$123,881,870          | \$190,255,640          | \$49,971,200         |
| COUNTY INPATIENT                 | \$14,822,230           | \$23,557,180           | \$399,960           | \$146,950,730          | \$195,541,620          | \$16,558,330         |
| COMMUNITY INPATIENT              | \$44,253,670           | \$130,351,570          | \$1,433,950         | \$355,187,340          | \$1,164,361,270        | \$127,236,630        |
| NURSING FACILITIES               | \$531,452,130          | \$238,127,570          | \$1,185,120         | \$77,838,960           | \$20,644,220           | \$6,156,300          |
| ICF-DD                           | \$189,226,570          | \$416,410              | \$0                 | \$6,064,310            | \$811,480              | \$2,025,760          |
| MEDICAL TRANSPORTATION           | \$2,861,200            | \$14,232,350           | \$491,790           | \$19,190,600           | \$15,582,860           | \$2,074,680          |
| OTHER SERVICES                   | \$14,628,540           | \$120,226,990          | \$710,290           | \$83,596,250           | \$72,432,300           | \$11,997,960         |
| HOME HEALTH                      | \$23,080               | \$780,360              | \$17,920            | \$57,161,710           | \$6,799,400            | \$8,917,530          |
| <b>FFS SUBTOTAL</b>              | <b>\$829,298,840</b>   | <b>\$812,693,600</b>   | <b>\$8,367,070</b>  | <b>\$1,162,652,740</b> | <b>\$2,668,458,290</b> | <b>\$372,920,530</b> |
| DENTAL                           | \$1,319,090            | \$16,673,200           | \$42,970            | \$9,236,550            | \$207,341,290          | \$22,851,120         |
| TWO PLAN MODEL                   | \$0                    | \$37,261,910           | \$232,380           | \$44,656,470           | \$2,062,205,040        | \$43,885,710         |
| COUNTY ORGANIZED HEALTH SYSTEMS  | \$128,127,380          | \$93,502,170           | \$317,660           | \$128,687,730          | \$532,804,310          | \$26,857,170         |
| GEOGRAPHIC MANAGED CARE          | \$0                    | \$4,513,620            | \$0                 | \$8,101,190            | \$242,875,280          | \$6,037,280          |
| PHP & OTHER MANAG. CARE          | \$218,050              | \$26,462,010           | \$13,050            | \$2,974,320            | \$26,990,800           | \$2,055,430          |
| EPSDT SCREENS                    | \$0                    | \$0                    | \$0                 | \$0                    | \$37,092,470           | \$2,883,220          |
| MEDICARE PAYMENTS                | \$36,864,450           | \$286,087,080          | \$2,097,710         | \$176,858,010          | \$16,901,810           | \$0                  |
| STATE HOSP./DEVELOPMENTAL CNTRS. | \$218,569,680          | \$408,620              | \$117,210           | \$593,310              | \$189,010              | \$294,290            |
| MISC. SERVICES                   | \$2,090                | \$335,061,520          | \$1,115,810         | \$335,065,340          | \$4,446,680            | \$345,640            |
| <b>NON-FFS SUBTOTAL</b>          | <b>\$385,100,750</b>   | <b>\$799,970,130</b>   | <b>\$3,936,790</b>  | <b>\$706,172,920</b>   | <b>\$3,130,846,700</b> | <b>\$105,209,880</b> |
| <b>TOTAL DOLLARS (1)</b>         | <b>\$1,214,399,590</b> | <b>\$1,612,663,730</b> | <b>\$12,303,860</b> | <b>\$1,868,825,660</b> | <b>\$5,799,304,990</b> | <b>\$478,130,410</b> |
| <b>ELIGIBLES ***</b>             | <b>14,900</b>          | <b>247,700</b>         | <b>600</b>          | <b>137,700</b>         | <b>3,093,400</b>       | <b>234,400</b>       |
| <b>ANNUAL \$/ELIGIBLE</b>        | <b>\$81,503</b>        | <b>\$6,511</b>         | <b>\$20,506</b>     | <b>\$13,572</b>        | <b>\$1,875</b>         | <b>\$2,040</b>       |
| <b>AVG. MO. \$/ELIGIBLE</b>      | <b>\$6,792</b>         | <b>\$543</b>           | <b>\$1,709</b>      | <b>\$1,131</b>         | <b>\$156</b>           | <b>\$170</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 2009-10 COST PER ELIGIBLE BASED ON MAY 2009 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                       | \$2,662,390         | \$804,450          | \$22,723,600         | \$170,394,690          | \$4,776,220          | \$6,285,370          |
| OTHER MEDICAL                    | \$2,542,050         | \$1,216,510        | \$52,355,080         | \$183,300,690          | \$21,009,020         | \$13,329,540         |
| COUNTY OUTPATIENT                | \$564,090           | \$103,150          | \$8,214,040          | \$13,733,180           | \$1,218,320          | \$1,247,270          |
| COMMUNITY OUTPATIENT             | \$1,174,360         | \$181,000          | \$8,709,070          | \$32,885,020           | \$4,533,960          | \$4,978,290          |
| PHARMACY                         | \$2,588,490         | \$786,470          | \$19,104,560         | \$15,529,300           | \$3,530,810          | \$7,051,600          |
| COUNTY INPATIENT                 | \$1,051,640         | \$67,060           | \$58,078,480         | \$64,125,040           | \$999,760            | \$2,637,680          |
| COMMUNITY INPATIENT              | \$11,439,970        | \$419,280          | \$149,353,650        | \$471,518,700          | \$12,025,130         | \$17,459,870         |
| NURSING FACILITIES               | \$37,412,860        | \$0                | \$20,724,460         | \$0                    | \$0                  | \$0                  |
| ICF-DD                           | \$1,603,050         | \$0                | \$283,370            | \$0                    | \$0                  | \$0                  |
| MEDICAL TRANSPORTATION           | \$283,080           | \$15,100           | \$3,727,540          | \$1,692,860            | \$383,090            | \$361,090            |
| OTHER SERVICES                   | \$748,240           | \$97,060           | \$2,327,910          | \$10,669,940           | \$3,599,750          | \$3,736,040          |
| HOME HEALTH                      | \$13,890            | \$2,520            | \$82,380             | \$1,088,390            | \$1,078,060          | \$799,410            |
| <b>FFS SUBTOTAL</b>              | <b>\$62,084,120</b> | <b>\$3,692,600</b> | <b>\$345,684,140</b> | <b>\$964,937,800</b>   | <b>\$53,154,110</b>  | <b>\$57,886,160</b>  |
| DENTAL                           | \$197,890           | \$1,651,000        | \$119,400            | \$321,340              | \$10,932,420         | \$11,534,390         |
| TWO PLAN MODEL                   | \$987,550           | \$1,894,600        | \$0                  | \$45,465,520           | \$97,090,560         | \$79,783,120         |
| COUNTY ORGANIZED HEALTH SYSTEMS  | \$5,109,400         | \$313,220          | \$3,844,340          | \$23,663,570           | \$36,022,960         | \$23,559,740         |
| GEOGRAPHIC MANAGED CARE          | \$142,530           | \$365,900          | \$0                  | \$7,142,510            | \$17,341,360         | \$13,142,770         |
| PHP & OTHER MANAG. CARE          | \$23,070            | \$0                | \$0                  | \$1,608,460            | \$1,177,800          | \$1,060,980          |
| EPSDT SCREENS                    | \$0                 | \$0                | \$0                  | \$0                    | \$1,886,790          | \$1,692,060          |
| MEDICARE PAYMENTS                | \$0                 | \$0                | \$0                  | \$0                    | \$0                  | \$0                  |
| STATE HOSP./DEVELOPMENTAL CNTRS. | \$191,380           | \$0                | \$232,810            | \$100,940              | \$125,230            | \$52,760             |
| MISC. SERVICES                   | \$4,190             | \$0                | \$0                  | \$286,920              | \$55,720             | \$49,970             |
| <b>NON-FFS SUBTOTAL</b>          | <b>\$6,656,010</b>  | <b>\$4,224,720</b> | <b>\$4,196,550</b>   | <b>\$78,589,260</b>    | <b>\$164,632,840</b> | <b>\$130,875,810</b> |
| <b>TOTAL DOLLARS (1)</b>         | <b>\$68,740,130</b> | <b>\$7,917,330</b> | <b>\$349,880,690</b> | <b>\$1,043,527,070</b> | <b>\$217,786,950</b> | <b>\$188,761,970</b> |
| <b>ELIGIBLES ***</b>             | <b>2,900</b>        | <b>3,500</b>       | <b>68,000</b>        | <b>197,700</b>         | <b>146,200</b>       | <b>131,100</b>       |
| <b>ANNUAL \$/ELIGIBLE</b>        | <b>\$23,703</b>     | <b>\$2,262</b>     | <b>\$5,145</b>       | <b>\$5,278</b>         | <b>\$1,490</b>       | <b>\$1,440</b>       |
| <b>AVG. MO. \$/ELIGIBLE</b>      | <b>\$1,975</b>      | <b>\$189</b>       | <b>\$429</b>         | <b>\$440</b>           | <b>\$124</b>         | <b>\$120</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 2009-10 COST PER ELIGIBLE BASED ON MAY 2009 ESTIMATE**

| <u>SERVICE CATEGORY</u>          | <u>TOTAL</u>            |
|----------------------------------|-------------------------|
| PHYSICIANS                       | \$1,074,831,430         |
| OTHER MEDICAL                    | \$1,938,492,680         |
| COUNTY OUTPATIENT                | \$212,593,280           |
| COMMUNITY OUTPATIENT             | \$647,373,480           |
| PHARMACY                         | \$1,981,113,150         |
| COUNTY INPATIENT                 | \$742,684,410           |
| COMMUNITY INPATIENT              | \$4,273,008,810         |
| NURSING FACILITIES               | \$4,224,212,760         |
| ICF-DD                           | \$432,791,460           |
| MEDICAL TRANSPORTATION           | \$171,911,770           |
| OTHER SERVICES                   | \$1,050,862,000         |
| HOME HEALTH                      | \$186,558,710           |
| <b>FFS SUBTOTAL</b>              | <b>\$16,936,433,940</b> |
| <br>                             |                         |
| DENTAL                           | \$479,860,690           |
| TWO PLAN MODEL                   | \$4,427,807,190         |
| COUNTY ORGANIZED HEALTH SYSTEMS  | \$2,484,887,580         |
| GEOGRAPHIC MANAGED CARE          | \$651,566,830           |
| PHP & OTHER MANAG. CARE          | \$261,981,770           |
| EPSDT SCREENS                    | \$62,249,160            |
| MEDICARE PAYMENTS                | \$3,572,206,600         |
| STATE HOSP./DEVELOPMENTAL CNTRS. | \$317,931,480           |
| MISC. SERVICES                   | \$4,396,869,170         |
| <b>NON-FFS SUBTOTAL</b>          | <b>\$16,655,360,480</b> |
| <br>                             |                         |
| <b>TOTAL DOLLARS (1)</b>         | <b>\$33,591,794,420</b> |
| <b>ELIGIBLES ***</b>             | <b>7,185,700</b>        |
| <b>ANNUAL \$/ELIGIBLE</b>        | <b>\$4,675</b>          |
| <b>AVG. MO. \$/ELIGIBLE</b>      | <b>\$390</b>            |

(1) Does not include Audits & 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 2009-10 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     |