

**FISCAL YEAR 2009-10 COST PER ELIGIBLE BASED ON MAY 2010 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	\$44,057,510	\$8,731,260	\$389,949,910	\$82,034,050	\$4,183,700	\$128,830
OTHER MEDICAL	\$69,760,350	\$16,511,120	\$484,028,440	\$240,993,890	\$7,731,660	\$391,470
COUNTY OUTPATIENT	\$610,850	\$540,450	\$28,406,210	\$5,364,010	\$76,990	\$4,100
COMMUNITY OUTPATIENT	\$12,815,180	\$3,231,510	\$204,619,980	\$44,731,550	\$766,300	\$8,050
PHARMACY	\$45,993,170	\$18,348,850	\$1,034,159,110	\$79,528,060	\$8,829,240	\$180,240
COUNTY INPATIENT	\$8,806,140	\$2,985,980	\$181,263,260	\$29,124,400	\$958,580	\$3,100
COMMUNITY INPATIENT	\$193,447,810	\$28,492,750	\$1,317,440,350	\$293,051,920	\$27,737,310	\$477,380
NURSING FACILITIES	\$460,743,440	\$23,088,450	\$687,757,540	\$3,243,920	\$1,940,526,730	\$7,409,760
ICF-DD	\$333,140	\$10,235,980	\$179,235,050	\$423,340	\$23,903,250	\$3,354,830
MEDICAL TRANSPORTATION	\$17,629,720	\$4,823,810	\$71,557,650	\$5,550,690	\$4,469,820	\$169,540
OTHER SERVICES	\$157,180,880	\$12,365,590	\$483,064,350	\$23,525,590	\$74,983,620	\$300,390
HOME HEALTH	\$249,230	\$10,341,960	\$108,180,830	\$3,687,110	\$4,760	\$0
<b>FFS SUBTOTAL</b>	<b>\$1,011,627,420</b>	<b>\$139,697,720</b>	<b>\$5,169,662,680</b>	<b>\$811,258,520</b>	<b>\$2,094,171,950</b>	<b>\$12,427,700</b>
DENTAL	\$31,886,240	\$760,830	\$73,707,940	\$112,144,670	\$3,729,850	\$16,870
TWO PLAN MODEL	\$38,388,720	\$9,679,050	\$746,912,020	\$1,212,416,190	\$0	\$0
COUNTY ORGANIZED HEALTH SYSTEMS	\$157,893,320	\$17,722,300	\$765,765,020	\$250,528,240	\$386,522,570	\$967,510
GEOGRAPHIC MANAGED CARE	\$7,868,930	\$1,881,930	\$141,537,670	\$214,909,710	\$0	\$0
PHP & OTHER MANAG. CARE	\$74,016,340	\$2,065,770	\$46,325,920	\$10,965,580	\$4,306,950	\$0
EPSDT SCREENS	\$0	\$0	\$0	\$16,348,670	\$0	\$0
MEDICARE PAYMENTS	\$1,128,800,890	\$59,719,820	\$1,712,986,000	\$0	\$153,301,740	\$2,025,680
STATE HOSP./DEVELOPMENTAL CNTRS.	\$179,590	\$1,841,970	\$74,730,940	\$723,330	\$16,211,940	\$1,594,920
MISC. SERVICES	\$759,015,940	\$41,920,240	\$3,077,100,560	\$1,434,250	\$1,730	\$10
<b>NON-FFS SUBTOTAL</b>	<b>\$2,198,049,960</b>	<b>\$135,591,920</b>	<b>\$6,639,066,070</b>	<b>\$1,819,470,640</b>	<b>\$564,074,780</b>	<b>\$4,604,980</b>
<b>TOTAL DOLLARS (1)</b>	<b>\$3,209,677,380</b>	<b>\$275,289,640</b>	<b>\$11,808,728,740</b>	<b>\$2,630,729,170</b>	<b>\$2,658,246,730</b>	<b>\$17,032,680</b>
<b>ELIGIBLES ***</b>	<b>402,700</b>	<b>22,300</b>	<b>940,800</b>	<b>1,435,300</b>	<b>48,000</b>	<b>200</b>
<b>ANNUAL \$/ELIGIBLE</b>	<b>\$7,970</b>	<b>\$12,345</b>	<b>\$12,552</b>	<b>\$1,833</b>	<b>\$55,380</b>	<b>\$85,163</b>
<b>AVG. MO. \$/ELIGIBLE</b>	<b>\$664</b>	<b>\$1,029</b>	<b>\$1,046</b>	<b>\$153</b>	<b>\$4,615</b>	<b>\$7,097</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: 43. Refer to page following report for listing.**

**FISCAL YEAR 2009-10 COST PER ELIGIBLE BASED ON MAY 2010 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	\$7,672,690	\$66,661,770	\$652,810	\$86,027,250	\$335,296,860	\$37,869,940
OTHER MEDICAL	\$7,442,500	\$90,174,130	\$2,194,260	\$141,142,850	\$605,211,420	\$90,912,840
COUNTY OUTPATIENT	\$528,180	\$4,732,910	\$36,620	\$12,554,550	\$27,034,510	\$2,728,980
COMMUNITY OUTPATIENT	\$1,058,020	\$18,352,890	\$166,480	\$38,793,490	\$136,605,710	\$16,037,260
PHARMACY	\$13,376,060	\$73,383,250	\$668,220	\$99,833,500	\$150,858,070	\$38,230,100
COUNTY INPATIENT	\$13,702,980	\$31,099,870	\$379,700	\$160,511,230	\$232,905,230	\$19,205,430
COMMUNITY INPATIENT	\$42,115,260	\$129,835,440	\$1,356,860	\$360,748,110	\$1,141,167,430	\$110,038,520
NURSING FACILITIES	\$508,271,690	\$198,073,440	\$875,050	\$69,015,490	\$13,579,160	\$4,041,210
ICF-DD	\$178,669,190	\$455,830	\$0	\$4,882,910	\$789,500	\$2,339,930
MEDICAL TRANSPORTATION	\$2,892,600	\$13,847,610	\$392,700	\$19,577,380	\$14,694,940	\$1,912,050
OTHER SERVICES	\$15,759,750	\$115,739,260	\$501,280	\$102,638,140	\$80,042,090	\$14,110,220
HOME HEALTH	\$243,970	\$917,250	\$11,020	\$50,930,010	\$7,989,100	\$10,189,030
<b>FFS SUBTOTAL</b>	<b>\$791,732,880</b>	<b>\$743,273,660</b>	<b>\$7,235,010</b>	<b>\$1,146,654,900</b>	<b>\$2,746,174,020</b>	<b>\$347,615,510</b>
DENTAL	\$1,167,370	\$19,822,650	\$629,940	\$11,757,390	\$252,443,610	\$18,324,090
TWO PLAN MODEL	\$0	\$43,005,500	\$223,040	\$49,625,910	\$2,061,639,330	\$40,745,320
COUNTY ORGANIZED HEALTH SYSTEMS	\$154,506,930	\$108,296,150	\$352,270	\$151,248,410	\$566,864,920	\$27,013,160
GEOGRAPHIC MANAGED CARE	\$0	\$5,559,590	\$0	\$9,516,140	\$262,233,530	\$6,430,120
PHP & OTHER MANAG. CARE	\$228,620	\$44,932,000	\$6,730	\$4,790,690	\$24,265,760	\$1,713,160
EPSDT SCREENS	\$0	\$0	\$0	\$0	\$36,909,120	\$2,599,480
MEDICARE PAYMENTS	\$36,464,210	\$301,617,140	\$2,004,690	\$187,551,420	\$17,395,510	\$0
STATE HOSP./DEVELOPMENTAL CNTRS.	\$223,666,840	-\$220,000	\$101,300	\$431,200	\$335,200	\$289,950
MISC. SERVICES	\$550	\$403,189,690	\$1,022,460	\$419,453,590	\$3,283,360	\$232,020
<b>NON-FFS SUBTOTAL</b>	<b>\$416,034,510</b>	<b>\$926,202,740</b>	<b>\$4,340,430</b>	<b>\$834,374,750</b>	<b>\$3,225,370,340</b>	<b>\$97,347,290</b>
<b>TOTAL DOLLARS (1)</b>	<b>\$1,207,767,400</b>	<b>\$1,669,476,390</b>	<b>\$11,575,440</b>	<b>\$1,981,029,650</b>	<b>\$5,971,544,360</b>	<b>\$444,962,800</b>
<b>ELIGIBLES ***</b>	<b>15,000</b>	<b>251,900</b>	<b>600</b>	<b>146,600</b>	<b>3,240,300</b>	<b>228,200</b>
<b>ANNUAL \$/ELIGIBLE</b>	<b>\$80,518</b>	<b>\$6,628</b>	<b>\$19,292</b>	<b>\$13,513</b>	<b>\$1,843</b>	<b>\$1,950</b>
<b>AVG. MO. \$/ELIGIBLE</b>	<b>\$6,710</b>	<b>\$552</b>	<b>\$1,608</b>	<b>\$1,126</b>	<b>\$154</b>	<b>\$162</b>

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

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**FISCAL YEAR 2009-10 COST PER ELIGIBLE BASED ON MAY 2010 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	\$2,999,750	\$816,330	\$27,536,530	\$179,774,560	\$5,145,940	\$5,659,730
OTHER MEDICAL	\$2,558,830	\$1,427,330	\$42,204,540	\$197,189,630	\$24,607,130	\$15,377,450
COUNTY OUTPATIENT	\$225,430	\$203,120	\$4,149,710	\$6,483,500	\$517,110	\$533,610
COMMUNITY OUTPATIENT	\$838,440	\$165,750	\$7,001,280	\$28,476,880	\$3,309,530	\$3,326,160
PHARMACY	\$2,077,240	\$689,360	\$11,814,660	\$12,519,990	\$2,747,100	\$5,403,950
COUNTY INPATIENT	\$1,635,840	\$106,060	\$56,261,660	\$65,049,260	\$1,003,050	\$2,575,010
COMMUNITY INPATIENT	\$9,119,870	\$565,220	\$113,458,410	\$414,564,070	\$11,860,160	\$18,411,980
NURSING FACILITIES	\$28,793,690	\$0	\$19,859,530	\$0	\$0	\$0
ICF-DD	\$852,150	\$0	\$284,440	\$0	\$0	\$0
MEDICAL TRANSPORTATION	\$205,610	\$24,560	\$3,506,290	\$1,733,220	\$245,480	\$283,560
OTHER SERVICES	\$403,840	\$63,690	\$1,882,250	\$12,778,950	\$4,608,760	\$3,688,010
HOME HEALTH	\$11,680	\$4,060	\$41,320	\$687,280	\$728,270	\$663,580
<b>FFS SUBTOTAL</b>	<b>\$49,722,380</b>	<b>\$4,065,490</b>	<b>\$288,000,620</b>	<b>\$919,257,330</b>	<b>\$54,772,520</b>	<b>\$55,923,060</b>
DENTAL	\$791,380	\$421,000	\$854,420	\$1,187,290	\$15,747,430	\$17,361,660
TWO PLAN MODEL	\$803,230	\$2,169,350	\$0	\$40,392,780	\$98,118,660	\$86,927,000
COUNTY ORGANIZED HEALTH SYSTEMS	\$689,240	\$343,330	\$2,398,900	\$22,578,040	\$42,109,060	\$28,743,760
GEOGRAPHIC MANAGED CARE	\$76,340	\$471,400	\$0	\$7,139,190	\$19,356,870	\$15,246,450
PHP & OTHER MANAG. CARE	\$18,050	\$0	\$0	\$1,024,370	\$1,033,320	\$969,770
EPSDT SCREENS	\$0	\$0	\$0	\$0	\$1,696,700	\$1,592,270
MEDICARE PAYMENTS	\$0	\$0	\$0	\$0	\$0	\$0
STATE HOSP./DEVELOPMENTAL CNTRS.	\$290,170	\$0	\$421,200	\$153,710	\$66,540	\$108,760
MISC. SERVICES	\$2,190	\$0	\$0	\$153,280	\$34,160	\$31,240
<b>NON-FFS SUBTOTAL</b>	<b>\$2,670,610</b>	<b>\$3,405,090</b>	<b>\$3,674,520</b>	<b>\$72,628,660</b>	<b>\$178,162,740</b>	<b>\$150,980,890</b>
<b>TOTAL DOLLARS (1)</b>	<b>\$52,392,990</b>	<b>\$7,470,570</b>	<b>\$291,675,140</b>	<b>\$991,885,980</b>	<b>\$232,935,260</b>	<b>\$206,903,950</b>
<b>ELIGIBLES ***</b>	<b>2,600</b>	<b>3,700</b>	<b>66,400</b>	<b>183,000</b>	<b>149,000</b>	<b>139,800</b>
<b>ANNUAL \$/ELIGIBLE</b>	<b>\$20,151</b>	<b>\$2,019</b>	<b>\$4,393</b>	<b>\$5,420</b>	<b>\$1,563</b>	<b>\$1,480</b>
<b>AVG. MO. \$/ELIGIBLE</b>	<b>\$1,679</b>	<b>\$168</b>	<b>\$366</b>	<b>\$452</b>	<b>\$130</b>	<b>\$123</b>

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**FISCAL YEAR 2009-10 COST PER ELIGIBLE BASED ON MAY 2010 ESTIMATE**

<b>SERVICE CATEGORY</b>	<b>TOTAL</b>
PHYSICIANS	\$1,285,199,400
OTHER MEDICAL	\$2,039,859,850
COUNTY OUTPATIENT	\$94,730,860
COMMUNITY OUTPATIENT	\$520,304,430
PHARMACY	\$1,598,640,160
COUNTY INPATIENT	\$807,576,790
COMMUNITY INPATIENT	\$4,213,888,870
NURSING FACILITIES	\$3,965,279,100
ICF-DD	\$405,759,530
MEDICAL TRANSPORTATION	\$163,517,250
OTHER SERVICES	\$1,103,636,650
HOME HEALTH	\$194,880,440
<b>FFS SUBTOTAL</b>	<b>\$16,393,273,360</b>
DENTAL	\$562,754,630
TWO PLAN MODEL	\$4,431,046,100
COUNTY ORGANIZED HEALTH SYSTEMS	\$2,684,543,130
GEOGRAPHIC MANAGED CARE	\$692,227,870
PHP & OTHER MANAG. CARE	\$216,663,010
EPSDT SCREENS	\$59,146,230
MEDICARE PAYMENTS	\$3,601,867,100
STATE HOSP./DEVELOPMENTAL CNTRS.	\$320,927,590
MISC. SERVICES	\$4,706,875,250
<b>NON-FFS SUBTOTAL</b>	<b>\$17,276,050,920</b>
<b>TOTAL DOLLARS (1)</b>	<b>\$33,669,324,280</b>
<b>ELIGIBLES ***</b>	<b>7,276,400</b>
<b>ANNUAL \$/ELIGIBLE</b>	<b>\$4,627</b>
<b>AVG. MO. \$/ELIGIBLE</b>	<b>\$386</b>

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**FISCAL YEAR 2009-10 COST PER ELIGIBLE BASED ON MAY 2010 ESTIMATE**

## EXCLUDED POLICY CHANGES: 43

1	FAMILY PLANNING INITIATIVE
2	BREAST AND CERVICAL CANCER TREATMENT
3	CHDP GATEWAY - PREENROLLMENT
4	BRIDGE TO HFP
24	ELIMINATION OF THE CDSS IHSS SHARE-OF-COST BUYOUT
28	CDSS IHSS SHARE-OF-COST BUYOUT
49	FAMILY PACT DRUG REBATES
64	COURT-ORDERED MANAGED CARE RATE ADJUSTMENTS
93	HOSP FINANCING - DSH PMT
94	HOSP FINANCING - PRIVATE HOSPITAL DSH REPLACEMENT
95	HOSP FINANCING - SAFETY NET CARE POOL
96	FEDERAL FLEXIBILITY & STABILIZATION - SNCP ARRA
97	HOSP FINANCING - PRIVATE HOSPITAL SUPP PMT
98	FEDERAL FLEXIBILITY & STABILIZATION-SNCP
99	HOSP FINANCING - HEALTH CARE COVERAGE INITIATIVE
100	HOSP FINANCING - SOUTH LA PRESERVATION FUND
101	HOSP FINANCING-DPH PHYSICIAN & NON-PHYSICIAN COSTS
102	HOSP FINANCING - STABILIZATION FUNDING
105	HOSP FINANCING - CCS AND GHPP
106	HOSP FINANCING - DISTRESSED HOSPITAL FUND
107	HOSP FINANCING - NDPH SUPPLEMENTAL PMT
110	BASE ADJUSTMENT - DPH INTERIM RATE
112	REDUCTION TO DISTRESSED HOSPITAL FUNDING
113	REDUCTION TO HOSP FINANCING-DSH REPLACEMENT BY 10
114	FREESTANDING CLINICS & VETERANS' HOMES SUPPL.
115	HOSPITAL OUTPATIENT SUPPLEMENTAL PAYMENT
116	IGT FOR NON-SB 1100 HOSPITALS
117	CAPITAL PROJECT DEBT REIMBURSEMENT
118	FFP FOR LOCAL TRAUMA CENTERS
119	CERTIFICATION PAYMENTS FOR DP-NFS
120	DSH OUTPATIENT PAYMENT METHOD CHANGE
121	SRH OUTPATIENT PAYMENT METHOD CHANGE

**FISCAL YEAR 2009-10 COST PER ELIGIBLE BASED ON MAY 2010 ESTIMATE**

## EXCLUDED POLICY CHANGES: 43

122	SPECIALTY MENTAL HEALTH SVCS SUPP REIMBURSEMENT
132	DENTAL RETROACTIVE RATE CHANGES
134	MEDI-CAL TCM PROGRAM (Misc. Svcs.)
137	HEALTHY FAMILIES - CDMH
139	MINOR CONSENT SETTLEMENT
160	UNSPECIFIED BUDGET REDUCTION
168	DELAY CHECKWRITE JUNE 2011 TO JULY 2011
170	HOSPITAL QAF - HOSPITAL PAYMENTS
172	HOSPITAL QAF - CHILDREN'S HEALTH CARE COVERAGE
180	MEDICARE PAYMENTS - PART D PHASED-DOWN ARRA
213	RECONCILIATION