

**FISCAL YEAR 2012-13 COST PER ELIGIBLE BASED ON MAY 2012 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	\$24,433,650	\$3,557,260	\$143,442,760	\$68,411,450	\$3,329,980	\$73,090
OTHER MEDICAL	\$44,232,810	\$7,402,960	\$272,942,980	\$345,950,410	\$6,525,370	\$239,320
COUNTY OUTPATIENT	\$423,590	\$195,170	\$9,215,980	\$2,940,890	\$72,140	\$130
COMMUNITY OUTPATIENT	\$9,017,750	\$1,748,300	\$93,194,320	\$37,091,580	\$618,120	\$13,750
PHARMACY	\$2,892,200	\$1,235,200	\$65,938,240	\$73,134,720	\$783,850	\$15,180
COUNTY INPATIENT	\$7,489,430	\$1,410,710	\$126,045,270	\$26,987,750	\$971,660	\$390
COMMUNITY INPATIENT	\$144,215,850	\$17,341,490	\$613,455,200	\$315,842,700	\$18,284,120	\$545,880
NURSING FACILITIES	\$354,573,160	\$18,567,070	\$566,666,210	\$2,605,600	\$1,422,631,410	\$6,297,640
ICF-DD	\$280,640	\$6,726,830	\$132,723,560	\$261,390	\$14,066,140	\$1,827,360
MEDICAL TRANSPORTATION	\$15,114,630	\$3,208,840	\$42,643,180	\$5,394,970	\$4,220,860	\$99,090
OTHER SERVICES	\$12,990,940	\$7,060,580	\$188,444,650	\$33,414,020	\$50,990,470	\$144,650
HOME HEALTH	\$496,320	\$7,132,500	\$73,164,860	\$4,204,120	\$5,620	\$0
<b>FFS SUBTOTAL</b>	<b>\$616,160,950</b>	<b>\$75,586,910</b>	<b>\$2,327,877,210</b>	<b>\$916,239,600</b>	<b>\$1,522,499,730</b>	<b>\$9,256,480</b>
DENTAL	\$25,699,370	\$1,356,910	\$61,986,520	\$92,126,980	\$2,936,110	\$15,010
TWO PLAN MODEL	\$139,581,990	\$57,086,740	\$3,653,896,670	\$1,528,067,380	-\$72,320	-\$72,320
COUNTY ORGANIZED HEALTH SYSTEMS	\$230,614,570	\$25,338,090	\$1,191,195,870	\$335,070,980	\$633,502,380	\$1,505,910
GEOGRAPHIC MANAGED CARE	\$25,916,470	\$8,828,400	\$633,788,180	\$260,192,780	-\$5,410	-\$5,410
PHP & OTHER MANAG. CARE	\$87,220,170	\$2,623,770	\$58,914,540	\$11,572,560	\$6,537,950	\$0
EPSDT SCREENS	\$0	\$0	\$0	\$12,773,970	\$0	\$0
MEDICARE PAYMENTS	\$1,209,604,130	\$63,774,130	\$1,844,696,400	\$0	\$165,836,390	\$1,912,080
STATE HOSP./DEVELOPMENTAL CNTRS.	\$111,510	\$1,204,280	\$45,967,220	\$669,440	\$10,436,150	\$969,470
MISC. SERVICES	\$605,687,460	\$32,315,190	\$3,350,582,910	\$1,374,660	\$0	\$0
<b>NON-FFS SUBTOTAL</b>	<b>\$2,324,435,660</b>	<b>\$192,527,510</b>	<b>\$10,841,028,300</b>	<b>\$2,241,848,740</b>	<b>\$819,171,250</b>	<b>\$4,324,730</b>
<b>TOTAL DOLLARS (1)</b>	<b>\$2,940,596,610</b>	<b>\$268,114,430</b>	<b>\$13,168,905,500</b>	<b>\$3,158,088,340</b>	<b>\$2,341,670,970</b>	<b>\$13,581,210</b>
<b>ELIGIBLES ***</b>	<b>409,900</b>	<b>21,600</b>	<b>988,700</b>	<b>1,473,300</b>	<b>47,000</b>	<b>200</b>
<b>ANNUAL \$/ELIGIBLE</b>	<b>\$7,174</b>	<b>\$12,413</b>	<b>\$13,319</b>	<b>\$2,144</b>	<b>\$49,823</b>	<b>\$67,906</b>
<b>AVG. MO. \$/ELIGIBLE</b>	<b>\$598</b>	<b>\$1,034</b>	<b>\$1,110</b>	<b>\$179</b>	<b>\$4,152</b>	<b>\$5,659</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: 66. Refer to page following report for listing.

**FISCAL YEAR 2012-13 COST PER ELIGIBLE BASED ON MAY 2012 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	\$6,178,630	\$27,372,960	\$262,590	\$47,055,620	\$313,979,220	\$37,663,390
OTHER MEDICAL	\$5,744,380	\$59,114,110	\$1,118,120	\$86,670,750	\$843,602,940	\$120,504,210
COUNTY OUTPATIENT	\$318,320	\$2,068,160	\$27,610	\$6,799,710	\$23,145,640	\$2,153,660
COMMUNITY OUTPATIENT	\$917,250	\$9,637,960	\$130,020	\$24,264,190	\$120,952,700	\$15,435,580
PHARMACY	\$1,336,840	\$2,709,980	\$42,470	\$5,843,560	\$162,479,530	\$52,632,880
COUNTY INPATIENT	\$13,720,790	\$22,294,000	\$1,009,850	\$164,352,290	\$214,531,060	\$14,034,620
COMMUNITY INPATIENT	\$37,743,880	\$80,938,020	\$933,830	\$277,604,160	\$1,199,304,150	\$111,180,320
NURSING FACILITIES	\$398,420,400	\$178,377,150	\$478,330	\$60,214,610	\$14,400,520	\$6,348,080
ICF-DD	\$90,205,890	\$332,830	\$650	\$3,998,490	\$953,470	\$2,259,680
MEDICAL TRANSPORTATION	\$2,586,550	\$11,820,930	\$280,200	\$18,257,380	\$17,026,660	\$2,104,880
OTHER SERVICES	\$10,005,510	\$22,985,700	\$138,300	\$46,445,170	\$85,338,230	\$17,094,200
HOME HEALTH	\$24,220	\$499,220	\$76,000	\$37,873,350	\$8,328,990	\$12,676,970
<b>FFS SUBTOTAL</b>	<b>\$567,202,650</b>	<b>\$418,151,010</b>	<b>\$4,497,990</b>	<b>\$779,379,300</b>	<b>\$3,004,043,100</b>	<b>\$394,088,470</b>
DENTAL	\$938,730	\$18,427,780	\$36,710	\$10,975,190	\$220,754,970	\$42,045,360
TWO PLAN MODEL	-\$72,320	\$417,040,930	\$1,854,230	\$341,591,520	\$2,788,358,080	\$126,034,500
COUNTY ORGANIZED HEALTH SYSTEMS	\$240,316,770	\$188,355,290	\$593,030	\$279,540,570	\$898,256,840	\$75,575,240
GEOGRAPHIC MANAGED CARE	-\$5,410	\$40,800,730	\$0	\$41,451,060	\$386,045,360	\$16,922,340
PHP & OTHER MANAG. CARE	\$377,240	\$58,272,620	\$56,820	\$7,245,830	\$27,119,630	\$1,854,960
EPSDT SCREENS	\$0	\$0	\$0	\$0	\$30,609,020	\$1,968,560
MEDICARE PAYMENTS	\$39,510,390	\$364,527,640	\$1,911,940	\$236,472,940	\$23,005,780	\$0
STATE HOSP./DEVELOPMENTAL CNTRS.	\$144,745,470	\$95,840	\$32,370	\$302,480	\$146,360	\$206,510
MISC. SERVICES	\$0	\$436,255,060	\$889,410	\$597,807,000	\$3,223,910	\$463,510
<b>NON-FFS SUBTOTAL</b>	<b>\$425,810,850</b>	<b>\$1,523,775,900</b>	<b>\$5,374,510</b>	<b>\$1,515,386,580</b>	<b>\$4,377,519,950</b>	<b>\$265,070,980</b>
<b>TOTAL DOLLARS (1)</b>	<b>\$993,013,500</b>	<b>\$1,941,926,910</b>	<b>\$9,872,510</b>	<b>\$2,294,765,890</b>	<b>\$7,381,563,050</b>	<b>\$659,159,450</b>
<b>ELIGIBLES ***</b>	<b>15,000</b>	<b>300,400</b>	<b>600</b>	<b>179,100</b>	<b>3,530,300</b>	<b>511,800</b>
<b>ANNUAL \$/ELIGIBLE</b>	<b>\$66,201</b>	<b>\$6,464</b>	<b>\$16,454</b>	<b>\$12,813</b>	<b>\$2,091</b>	<b>\$1,288</b>
<b>AVG. MO. \$/ELIGIBLE</b>	<b>\$5,517</b>	<b>\$539</b>	<b>\$1,371</b>	<b>\$1,068</b>	<b>\$174</b>	<b>\$107</b>

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**FISCAL YEAR 2012-13 COST PER ELIGIBLE BASED ON MAY 2012 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	\$1,963,330	\$482,500	\$20,900,810	\$204,186,360	\$4,787,110	\$5,864,980
OTHER MEDICAL	\$1,678,610	\$1,742,180	\$40,293,070	\$239,880,610	\$33,487,990	\$20,214,740
COUNTY OUTPATIENT	\$142,370	\$426,120	\$4,704,140	\$5,094,590	\$288,590	\$293,900
COMMUNITY OUTPATIENT	\$455,560	\$194,790	\$5,314,440	\$28,086,720	\$3,515,980	\$3,387,570
PHARMACY	\$2,564,420	\$591,630	\$13,683,840	\$11,531,070	\$2,068,500	\$4,315,060
COUNTY INPATIENT	\$728,130	\$39,700	\$57,348,880	\$53,968,170	\$878,170	\$1,408,220
COMMUNITY INPATIENT	\$3,861,800	\$362,820	\$101,567,500	\$447,509,230	\$17,022,720	\$17,427,030
NURSING FACILITIES	\$31,980,030	\$3,800	\$21,685,510	\$47,190	\$642,120	\$518,820
ICF-DD	\$574,760	\$0	\$378,860	\$60	\$380	\$24,740
MEDICAL TRANSPORTATION	\$251,440	\$9,890	\$3,827,510	\$1,470,710	\$169,260	\$222,540
OTHER SERVICES	\$692,070	\$16,670	\$1,970,840	\$13,619,170	\$6,634,980	\$4,106,540
HOME HEALTH	\$3,660	\$790	\$20,190	\$792,590	\$803,230	\$1,121,780
<b>FFS SUBTOTAL</b>	<b>\$44,896,160</b>	<b>\$3,870,890</b>	<b>\$271,695,590</b>	<b>\$1,006,186,460</b>	<b>\$70,299,040</b>	<b>\$58,905,900</b>
DENTAL	\$113,310	\$105,000	\$220,750	\$597,720	\$58,056,740	\$22,272,690
TWO PLAN MODEL	\$324,750	\$1,131,030	\$0	\$49,421,120	\$314,451,260	\$131,496,490
COUNTY ORGANIZED HEALTH SYSTEMS	\$659,670	\$0	-\$1,675,800	\$29,267,910	\$130,827,130	\$47,732,490
GEOGRAPHIC MANAGED CARE	\$31,480	\$362,200	\$0	\$11,009,730	\$64,530,060	\$31,155,420
PHP & OTHER MANAG. CARE	\$13,060	\$0	\$0	\$1,078,870	\$1,134,010	\$1,210,210
EPSDT SCREENS	\$0	\$0	\$0	\$0	\$1,364,020	\$1,455,670
MEDICARE PAYMENTS	\$0	\$0	\$0	\$0	\$0	\$0
STATE HOSP./DEVELOPMENTAL CNTRS.	\$78,860	\$0	\$84,350	\$169,660	\$103,780	\$25,260
MISC. SERVICES	\$1,300	\$0	\$0	\$129,700	\$242,660	\$114,240
<b>NON-FFS SUBTOTAL</b>	<b>\$1,222,430</b>	<b>\$1,598,230</b>	<b>-\$1,370,700</b>	<b>\$91,674,700</b>	<b>\$570,709,660</b>	<b>\$235,462,470</b>
<b>TOTAL DOLLARS (1)</b>	<b>\$46,118,590</b>	<b>\$5,469,110</b>	<b>\$270,324,890</b>	<b>\$1,097,861,160</b>	<b>\$641,008,700</b>	<b>\$294,368,370</b>
<b>ELIGIBLES ***</b>	<b>1,800</b>	<b>2,600</b>	<b>61,900</b>	<b>179,600</b>	<b>354,600</b>	<b>167,900</b>
<b>ANNUAL \$/ELIGIBLE</b>	<b>\$25,621</b>	<b>\$2,104</b>	<b>\$4,367</b>	<b>\$6,113</b>	<b>\$1,808</b>	<b>\$1,753</b>
<b>AVG. MO. \$/ELIGIBLE</b>	<b>\$2,135</b>	<b>\$175</b>	<b>\$364</b>	<b>\$509</b>	<b>\$151</b>	<b>\$146</b>

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**FISCAL YEAR 2012-13 COST PER ELIGIBLE BASED ON MAY 2012 ESTIMATE**

<b>SERVICE CATEGORY</b>	<b>TOTAL</b>
PHYSICIANS	\$913,945,700
OTHER MEDICAL	\$2,131,345,540
COUNTY OUTPATIENT	\$58,310,710
COMMUNITY OUTPATIENT	\$353,976,580
PHARMACY	\$403,799,150
COUNTY INPATIENT	\$707,219,080
COMMUNITY INPATIENT	\$3,405,140,690
NURSING FACILITIES	\$3,084,457,630
ICF-DD	\$254,615,730
MEDICAL TRANSPORTATION	\$128,709,500
OTHER SERVICES	\$502,092,710
HOME HEALTH	\$147,224,410
<b>FFS SUBTOTAL</b>	<b>\$12,090,837,440</b>
DENTAL	\$558,665,840
TWO PLAN MODEL	\$9,550,119,740
COUNTY ORGANIZED HEALTH SYSTEMS	\$4,306,676,940
GEOGRAPHIC MANAGED CARE	\$1,521,017,980
PHP & OTHER MANAG. CARE	\$265,232,220
EPSDT SCREENS	\$48,171,240
MEDICARE PAYMENTS	\$3,951,251,810
STATE HOSP./DEVELOPMENTAL CNTRS.	\$205,349,000
MISC. SERVICES	\$5,029,087,000
<b>NON-FFS SUBTOTAL</b>	<b>\$25,435,571,770</b>
<b>TOTAL DOLLARS (1)</b>	<b>\$37,526,409,210</b>
<b>ELIGIBLES ***</b>	<b>8,246,300</b>
<b>ANNUAL \$/ELIGIBLE</b>	<b>\$4,551</b>
<b>AVG. MO. \$/ELIGIBLE</b>	<b>\$379</b>

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**FISCAL YEAR 2012-13 COST PER ELIGIBLE BASED ON MAY 2012 ESTIMATE**

EXCLUDED POLICY CHANGES: 66

2	BREAST AND CERVICAL CANCER TREATMENT
3	CHDP GATEWAY - PREENROLLMENT
4	BRIDGE TO HFP
5	CRAIG V. BONTA DISALLOWANCE
26	SCHIP FUNDING FOR PRENATAL CARE
47	FAMILY PACT DRUG REBATES
61	COURT-ORDERED MANAGED CARE RATE ADJUSTMENTS
68	FUNDING ADJUSTMENT OF GROSS PREMIUM TAX TO GF
81	10% PYMT REDUCTION RESTORATION FOR AB 1629 FAC.
82	QUALITY AND ACCOUNTABILITY PAYMENTS PROGRAM
83	DENTAL RETROACTIVE RATE CHANGES
89	MH/UCD & BTR—DSH PAYMENT
90	BTR—DELIVERY SYSTEM REFORM INCENTIVE POOL
91	BTR—LOW INCOME HEALTH PROGRAM - MCE
92	BTR—SAFETY NET CARE POOL
93	MH/UCD & BTR—PRIVATE HOSPITAL DSH REPLACEMENT
94	MH/UCD & BTR—PRIVATE HOSPITAL SUPPLEMENTAL PAYMENT
95	BTR—LOW INCOME HEALTH PROGRAM - HCCI
96	MH/UCD & BTR—CCS AND GHPP
97	BTR—DESIGNATED STATE HEALTH PROGRAMS
99	MH/UCD & BTR—DPH PHYSICIAN & NON-PHYSICIAN COSTS
101	MH/UCD—SOUTH LA PRESERVATION FUND
102	MH/UCD—STABILIZATION FUNDING
103	MH/UCD—SAFETY NET CARE POOL
104	BTR — LIHP INPATIENT HOSP. COSTS FOR CDCR INMATES
105	MH/UCD—HEALTH CARE COVERAGE INITIATIVE
106	MH/UCD—FEDERAL FLEX. & STABILIZATION-SNCP
107	MH/UCD & BTR—NDPH SUPPLEMENTAL PAYMENT
108	MH/UCD—DISTRESSED HOSPITAL FUND
109	LIHP MCE OUT-OF-NETWORK EMERGENCY CARE SVS FUND
112	MH/UCD—FEDERAL FLEX. & STABILIZATION - SNCP ARRA

**FISCAL YEAR 2012-13 COST PER ELIGIBLE BASED ON MAY 2012 ESTIMATE**

113	MH/UCD & BTR—DPH INTERIM RATE
115	HOSPITAL QAF - HOSPITAL PAYMENTS
116	FREESTANDING CLINICS SUPPLEMENTAL PAYMENTS
117	HOSPITAL OUTPATIENT SUPPLEMENTAL PAYMENT
118	CAPITAL PROJECT DEBT REIMBURSEMENT
119	SPECIALTY MENTAL HEALTH SVCS SUPP REIMBURSEMENT
120	NDPH IGT SUPPLEMENTAL PAYMENTS
121	IGT FOR NON-SB 1100 HOSPITALS
122	FFP FOR LOCAL TRAUMA CENTERS
123	CERTIFICATION PAYMENTS FOR DP-NFS
124	MEDI-CAL REIMBURSEMENTS FOR OUTPATIENT DSH
125	MEDI-CAL REIMBURSEMENTS FOR OUTPATIENT SRH
126	STATE VETERANS' HOMES SUPPLEMENTAL PAYMENTS
133	ARRA HITECH - PROVIDER PAYMENTS
139	MEDI-CAL TCM PROGRAM (Misc. Svcs.)
142	HEALTHY FAMILIES - CDMH
146	MINOR CONSENT SETTLEMENT
148	CDDS DENTAL SERVICES
155	CLPP FUNDS
156	HOSPITAL QAF - CHILDREN'S HEALTH CARE
163	MEDICARE PAYMENTS - PART D PHASED-DOWN ARRA
165	TRANSITION OF DUAL ELIGIBLES - MEDICARE SAVINGS
171	HOSPITAL STABILIZATION
174	EXTEND GROSS PREMIUM TAX
178	TRANSFER OF IHSS COSTS TO CDSS
180	EXTEND GROSS PREMIUM TAX-FUNDING ADJUSTMENT
184	SISKIYOU COUNTY MENTAL HEALTH PLAN OVERPAYMENT
185	GROUND EMT PAYMENT
186	REFUNDS ON ACTS OF FRAUD
195	AUDIT SETTLEMENTS
196	FIRST 5 CALIFORNIA FUNDING
207	BTR—HEALTH CARE COVERAGE INITIATIVE ROLLOVER FUNDS
208	HOSPITAL QAF PROGRAM CHANGES

**FISCAL YEAR 2012-13 COST PER ELIGIBLE BASED ON MAY 2012 ESTIMATE**

210 BTR—INCREASE DESIGNATED STATE HEALTH PROGRAMS  
211 BTR—INCREASE SAFETY NET CARE POOL