

### FISCAL YEAR 2013-14 COST PER ELIGIBLE BASED ON NOVEMBER 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	\$30,138,240	\$3,727,200	\$168,813,340	\$78,146,640	\$4,484,300	\$89,090
OTHER MEDICAL	\$51,060,140	\$9,066,420	\$295,800,230	\$339,095,720	\$8,072,590	\$277,000
COUNTY OUTPATIENT	\$414,140	\$160,360	\$8,764,190	\$1,782,810	\$103,820	\$120
COMMUNITY OUTPATIENT	\$9,167,740	\$1,688,120	\$105,704,020	\$34,193,770	\$672,310	\$14,630
PHARMACY	-\$7,314,270	-\$3,267,680	-\$207,236,500	\$47,075,400	\$1,821,070	\$36,830
COUNTY INPATIENT	\$8,107,320	\$1,528,780	\$120,536,330	\$28,716,870	\$2,075,110	\$8,420
COMMUNITY INPATIENT	\$158,560,520	\$16,331,660	\$674,693,820	\$267,205,470	\$21,694,830	\$611,160
NURSING FACILITIES	\$388,770,160	\$17,956,830	\$590,011,290	\$2,676,210	\$1,480,571,950	\$6,341,020
ICF-DD	\$309,110	\$6,822,540	\$137,052,150	\$271,820	\$20,545,650	\$2,293,120
MEDICAL TRANSPORTATION	\$13,634,440	\$2,868,450	\$34,701,950	\$3,989,600	\$3,969,920	\$90,410
OTHER SERVICES	\$94,784,750	\$5,863,940	\$137,153,600	\$32,421,350	\$60,878,960	\$153,510
HOME HEALTH	\$502,740	\$9,884,300	\$92,738,330	\$4,040,320	\$6,870	\$0
<b>FFS SUBTOTAL</b>	<b>\$748,135,030</b>	<b>\$72,630,920</b>	<b>\$2,158,732,760</b>	<b>\$839,615,960</b>	<b>\$1,604,897,390</b>	<b>\$9,915,320</b>
DENTAL	\$22,807,380	\$1,184,120	\$55,167,800	\$78,834,250	\$2,568,750	\$12,780
TWO PLAN MODEL	\$263,885,060	\$72,451,210	\$4,561,940,460	\$1,976,899,100	-\$119,890	-\$119,890
COUNTY ORGANIZED HEALTH SYSTEMS	\$225,441,450	\$23,442,360	\$1,115,426,260	\$312,693,990	\$629,499,680	\$2,326,840
GEOGRAPHIC MANAGED CARE	\$44,292,280	\$12,379,390	\$770,686,000	\$264,404,240	-\$16,860	-\$16,860
PHP & OTHER MANAG. CARE	\$131,406,510	\$3,768,050	\$77,491,290	\$10,360,030	\$8,341,230	\$0
EPSDT SCREENS	\$0	\$0	\$0	\$10,596,810	\$0	\$0
MEDICARE PAYMENTS	\$1,269,964,730	\$67,297,320	\$1,950,476,880	\$0	\$174,101,850	\$2,039,900
STATE HOSP./DEVELOPMENTAL CNTRS.	\$98,060	\$1,389,050	\$53,188,380	\$581,250	\$12,623,610	\$1,004,530
MISC. SERVICES	\$544,626,780	\$28,699,530	\$2,769,807,470	\$1,025,550	\$0	\$0
<b>NON-FFS SUBTOTAL</b>	<b>\$2,502,522,250</b>	<b>\$210,611,020</b>	<b>\$11,354,184,530</b>	<b>\$2,655,395,220</b>	<b>\$826,998,380</b>	<b>\$5,247,300</b>
<b>TOTAL DOLLARS (1)</b>	<b>\$3,250,657,280</b>	<b>\$283,241,940</b>	<b>\$13,512,917,290</b>	<b>\$3,495,011,180</b>	<b>\$2,431,895,770</b>	<b>\$15,162,630</b>
<b>ELIGIBLES ***</b>	<b>415,700</b>	<b>21,600</b>	<b>1,005,600</b>	<b>1,437,000</b>	<b>46,800</b>	<b>200</b>
<b>ANNUAL \$/ELIGIBLE</b>	<b>\$7,820</b>	<b>\$13,113</b>	<b>\$13,438</b>	<b>\$2,432</b>	<b>\$51,964</b>	<b>\$75,813</b>
<b>AVG. MO. \$/ELIGIBLE</b>	<b>\$652</b>	<b>\$1,093</b>	<b>\$1,120</b>	<b>\$203</b>	<b>\$4,330</b>	<b>\$6,318</b>

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

\*\*\* Eligibles include the estimated impact of eligibility policy changes.

Excluded policy changes: 71. Refer to page following report for listing.

**FISCAL YEAR 2013-14 COST PER ELIGIBLE BASED ON NOVEMBER 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	\$8,254,740	\$26,882,780	\$179,990	\$55,949,130	\$383,573,760	\$58,074,380
OTHER MEDICAL	\$6,518,090	\$58,867,420	\$1,032,500	\$95,417,650	\$904,210,050	\$174,938,950
COUNTY OUTPATIENT	\$334,660	\$2,125,440	\$15,250	\$6,631,400	\$21,739,130	\$4,595,850
COMMUNITY OUTPATIENT	\$951,940	\$12,047,620	\$147,640	\$25,599,580	\$122,230,010	\$25,938,320
PHARMACY	\$2,558,750	-\$5,770,640	-\$51,530	-\$21,673,250	\$97,200,190	\$81,471,730
COUNTY INPATIENT	\$30,501,500	\$27,945,790	\$709,680	\$234,528,080	\$240,410,280	\$21,497,460
COMMUNITY INPATIENT	\$37,006,800	\$90,183,580	\$447,560	\$302,577,030	\$1,146,885,330	\$149,501,050
NURSING FACILITIES	\$410,699,170	\$190,491,860	\$427,310	\$63,524,650	\$15,289,610	\$9,522,780
ICF-DD	\$119,733,300	\$707,550	\$0	\$4,028,830	\$728,230	\$2,446,920
MEDICAL TRANSPORTATION	\$2,249,600	\$10,416,350	\$139,930	\$16,998,150	\$13,845,740	\$2,983,310
OTHER SERVICES	\$10,961,640	\$28,379,930	\$70,210	\$24,248,340	\$87,981,620	\$24,018,850
HOME HEALTH	\$17,860	\$475,220	\$318,010	\$46,054,140	\$8,675,120	\$19,527,710
<b>FFS SUBTOTAL</b>	<b>\$629,788,060</b>	<b>\$442,752,890</b>	<b>\$3,436,550</b>	<b>\$853,883,730</b>	<b>\$3,042,769,080</b>	<b>\$574,517,310</b>
DENTAL	\$825,000	\$16,666,800	\$31,440	\$9,947,850	\$195,524,130	\$56,547,330
TWO PLAN MODEL	-\$119,890	\$630,290,820	\$2,466,880	\$423,329,810	\$2,757,987,740	\$178,251,480
COUNTY ORGANIZED HEALTH SYSTEMS	\$239,225,920	\$187,639,310	\$577,730	\$267,761,700	\$844,672,500	\$100,097,380
GEOGRAPHIC MANAGED CARE	-\$16,860	\$60,447,740	\$102,910	\$50,580,180	\$407,928,040	\$23,054,150
PHP & OTHER MANAG. CARE	\$522,340	\$92,595,260	\$155,970	\$10,531,420	\$25,270,900	\$1,526,140
EPSDT SCREENS	\$0	\$0	\$0	\$0	\$26,277,490	\$1,609,170
MEDICARE PAYMENTS	\$41,599,810	\$381,143,290	\$2,039,900	\$248,833,880	\$23,916,440	\$0
STATE HOSP./DEVELOPMENTAL CNTRS.	\$173,213,090	\$27,470	\$24,770	\$284,380	\$125,980	\$393,110
MISC. SERVICES	\$0	\$391,695,470	\$797,210	\$491,859,700	\$2,457,410	\$356,260
<b>NON-FFS SUBTOTAL</b>	<b>\$455,249,410</b>	<b>\$1,760,506,160</b>	<b>\$6,196,800</b>	<b>\$1,503,128,910</b>	<b>\$4,284,160,630</b>	<b>\$361,835,020</b>
<b>TOTAL DOLLARS (1)</b>	<b>\$1,085,037,470</b>	<b>\$2,203,259,050</b>	<b>\$9,633,350</b>	<b>\$2,357,012,640</b>	<b>\$7,326,929,700</b>	<b>\$936,352,330</b>
<b>ELIGIBLES ***</b>	<b>15,000</b>	<b>309,600</b>	<b>600</b>	<b>184,800</b>	<b>3,563,400</b>	<b>713,500</b>
<b>ANNUAL \$/ELIGIBLE</b>	<b>\$72,336</b>	<b>\$7,117</b>	<b>\$16,056</b>	<b>\$12,753</b>	<b>\$2,056</b>	<b>\$1,312</b>
<b>AVG. MO. \$/ELIGIBLE</b>	<b>\$6,028</b>	<b>\$593</b>	<b>\$1,338</b>	<b>\$1,063</b>	<b>\$171</b>	<b>\$109</b>

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**FISCAL YEAR 2013-14 COST PER ELIGIBLE BASED ON NOVEMBER 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	\$2,685,560	\$499,190	\$24,757,340	\$252,866,480	\$8,296,300	\$6,072,920
OTHER MEDICAL	\$1,879,410	\$1,585,250	\$45,905,790	\$260,654,150	\$52,469,150	\$23,553,390
COUNTY OUTPATIENT	\$147,920	\$295,450	\$4,625,940	\$5,121,320	\$228,160	\$270,190
COMMUNITY OUTPATIENT	\$426,840	\$187,570	\$5,396,420	\$29,866,390	\$5,125,890	\$3,842,020
PHARMACY	\$1,503,700	\$984,880	\$10,625,080	\$7,084,530	\$4,328,540	\$1,030,870
COUNTY INPATIENT	\$1,438,610	\$25,490	\$62,994,120	\$59,986,190	\$1,261,630	\$1,647,560
COMMUNITY INPATIENT	\$4,865,520	\$235,170	\$95,876,990	\$429,195,560	\$20,018,820	\$18,475,860
NURSING FACILITIES	\$34,726,540	\$1,930	\$23,049,110	\$107,730	\$904,120	\$499,420
ICF-DD	\$449,800	\$0	\$453,570	\$0	\$0	\$8,130
MEDICAL TRANSPORTATION	\$212,670	\$16,120	\$3,859,890	\$1,740,810	\$196,750	\$181,900
OTHER SERVICES	\$752,760	\$20,760	\$1,920,360	\$13,048,330	\$9,257,430	\$4,077,320
HOME HEALTH	\$4,680	\$140	\$14,490	\$1,331,750	\$1,735,990	\$1,238,810
<b>FFS SUBTOTAL</b>	<b>\$49,094,010</b>	<b>\$3,851,930</b>	<b>\$279,479,110</b>	<b>\$1,061,003,240</b>	<b>\$103,822,780</b>	<b>\$60,898,380</b>
DENTAL	\$100,940	\$101,000	\$186,070	\$541,850	\$93,479,300	\$22,083,860
TWO PLAN MODEL	\$305,140	\$849,300	\$0	\$49,996,820	\$451,792,070	\$136,645,010
COUNTY ORGANIZED HEALTH SYSTEMS	\$520,810	\$0	-\$41,150	\$28,200,340	\$170,398,750	\$48,775,470
GEOGRAPHIC MANAGED CARE	\$48,820	\$364,650	\$0	\$11,921,350	\$90,792,790	\$36,863,570
PHP & OTHER MANAG. CARE	\$12,870	\$0	\$0	\$1,102,980	\$1,117,450	\$1,237,290
EPSDT SCREENS	\$0	\$0	\$0	\$0	\$1,178,290	\$1,304,650
MEDICARE PAYMENTS	\$0	\$0	\$0	\$0	\$0	\$0
STATE HOSP./DEVELOPMENTAL CNTRS.	\$15,540	\$0	\$187,740	\$75,880	\$0	\$230,160
MISC. SERVICES	\$850	\$0	\$0	\$84,310	\$136,050	\$64,420
<b>NON-FFS SUBTOTAL</b>	<b>\$1,004,960</b>	<b>\$1,314,940</b>	<b>\$332,670</b>	<b>\$91,923,530</b>	<b>\$808,894,690</b>	<b>\$247,204,420</b>
<b>TOTAL DOLLARS (1)</b>	<b>\$50,098,970</b>	<b>\$5,166,880</b>	<b>\$279,811,780</b>	<b>\$1,152,926,780</b>	<b>\$912,717,470</b>	<b>\$308,102,800</b>
<b>ELIGIBLES ***</b>	<b>1,800</b>	<b>2,600</b>	<b>61,900</b>	<b>192,700</b>	<b>522,300</b>	<b>176,900</b>
<b>ANNUAL \$/ELIGIBLE</b>	<b>\$27,833</b>	<b>\$1,987</b>	<b>\$4,520</b>	<b>\$5,983</b>	<b>\$1,747</b>	<b>\$1,742</b>
<b>AVG. MO. \$/ELIGIBLE</b>	<b>\$2,319</b>	<b>\$166</b>	<b>\$377</b>	<b>\$499</b>	<b>\$146</b>	<b>\$145</b>

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**FISCAL YEAR 2013-14 COST PER ELIGIBLE BASED ON NOVEMBER 2012 ESTIMATE**

<b>SERVICE CATEGORY</b>	<b>TOTAL</b>
PHYSICIANS	\$1,113,491,400
OTHER MEDICAL	\$2,330,403,890
COUNTY OUTPATIENT	\$57,356,140
COMMUNITY OUTPATIENT	\$383,200,830
PHARMACY	\$10,407,710
COUNTY INPATIENT	\$843,919,230
COMMUNITY INPATIENT	\$3,434,366,730
NURSING FACILITIES	\$3,235,571,690
ICF-DD	\$295,850,690
MEDICAL TRANSPORTATION	\$112,096,000
OTHER SERVICES	\$535,993,660
HOME HEALTH	\$186,566,480
<b>FFS SUBTOTAL</b>	<b>\$12,539,224,460</b>
DENTAL	\$556,610,640
TWO PLAN MODEL	\$11,506,731,220
COUNTY ORGANIZED HEALTH SYSTEMS	\$4,196,659,330
GEOGRAPHIC MANAGED CARE	\$1,773,815,510
PHP & OTHER MANAG. CARE	\$365,439,710
EPSDT SCREENS	\$40,966,410
MEDICARE PAYMENTS	\$4,161,414,000
STATE HOSP./DEVELOPMENTAL CNTRS.	\$243,463,000
MISC. SERVICES	\$4,231,611,000
<b>NON-FFS SUBTOTAL</b>	<b>\$27,076,710,830</b>
<b>TOTAL DOLLARS (1)</b>	<b>\$39,615,935,290</b>
<b>ELIGIBLES ***</b>	<b>8,672,000</b>
<b>ANNUAL \$/ELIGIBLE</b>	<b>\$4,568</b>
<b>AVG. MO. \$/ELIGIBLE</b>	<b>\$381</b>

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**FISCAL YEAR 2013-14 COST PER ELIGIBLE BASED ON NOVEMBER 2012 ESTIMATE**

EXCLUDED POLICY CHANGES: 71

3	BREAST AND CERVICAL CANCER TREATMENT
4	CHDP GATEWAY - PREENROLLMENT
6	BRIDGE TO HFP
20	DISPROPORTIONATE SHARE HOSPITAL REDUCTION
33	SCHIP FUNDING FOR PRENATAL CARE
47	FAMILY PACT DRUG REBATES
59	DRUG MEDI-CAL PROGRAM COST SETTLEMENT
61	SPECIALTY MENTAL HEALTH SVCS SUPP REIMBURSEMENT
68	SISKIYOU COUNTY MENTAL HEALTH PLAN OVERPAYMENT
73	BTR - LIHP - MCE
74	MH/UCD & BTR—DSH PAYMENT
75	BTR— DPH DELIVERY SYSTEM REFORM INCENTIVE POOL
76	MH/UCD & BTR—PRIVATE HOSPITAL DSH REPLACEMENT
77	BTR—SAFETY NET CARE POOL
78	BTR—LOW INCOME HEALTH PROGRAM - HCCI
79	MH/UCD & BTR—PRIVATE HOSPITAL SUPPLEMENTAL PAYMENT
80	LIHP MCE OUT-OF-NETWORK EMERGENCY CARE SVS FUND
81	BTR—INCREASE SAFETY NET CARE POOL
82	MH/UCD & BTR—DPH & NDPH PHYSICIAN & NON-PHYS. COST
83	MH/UCD—STABILIZATION FUNDING
85	NDPH DELIVERY SYSTEM REFORM INCENTIVE POOL
86	BTR — LIHP INPATIENT HOSP. COSTS FOR CDCR INMATES
87	MH/UCD & BTR—CCS AND GHPP
90	MH/UCD—SAFETY NET CARE POOL
91	NDPH SAFETY NET CARE POOL
92	MH/UCD—HEALTH CARE COVERAGE INITIATIVE
93	BTR—DESIGNATED STATE HEALTH PROGRAMS
94	MH/UCD & BTR—NDPH SUPPLEMENTAL PAYMENT
95	MH/UCD—DISTRESSED HOSPITAL FUND
96	MH/UCD & BTR—MIA-LTC
97	MH/UCD & BTR—BCCTP

**FISCAL YEAR 2013-14 COST PER ELIGIBLE BASED ON NOVEMBER 2012 ESTIMATE**

98	MH/UCD & BTR—DPH INTERIM RATE
99	MH/UCD—FEDERAL FLEX. & STABILIZATION - SNCP ARRA
100	BTR—INCREASE DESIGNATED STATE HEALTH PROGRAMS
102	ELIMINATE NDPH SUPPLEMENTAL PAYMENT
103	MH/UCD—FEDERAL FLEX. & STABILIZATION-SNCP
104	ELIMINATE NDPH IGT SUPPLEMENTAL PAYMENTS
106	HOSPITAL STABILIZATION
107	BTR—HEALTH CARE COVERAGE INITIATIVE ROLLOVER FUNDS
113	TRANSFER OF IHSS COSTS TO CDSS
125	MANAGED CARE IGT ADMIN. & PROCESSING FEE
127	FUNDING ADJUSTMENT OF GROSS PREMIUM TAX TO GF
145	QUALITY AND ACCOUNTABILITY PAYMENTS PROGRAM
147	DENTAL RETROACTIVE RATE CHANGES
154	HOSPITAL QAF - HOSPITAL PAYMENTS
155	HOSPITAL OUTPATIENT SUPPLEMENTAL PAYMENT
156	FFP FOR LOCAL TRAUMA CENTERS
157	FREESTANDING CLINICS SUPPLEMENTAL PAYMENTS
158	CAPITAL PROJECT DEBT REIMBURSEMENT
159	NDPH IGT SUPPLEMENTAL PAYMENTS
160	CERTIFICATION PAYMENTS FOR DP-NFS
161	IGT FOR NON-SB 1100 HOSPITALS
162	MEDI-CAL REIMBURSEMENTS FOR OUTPATIENT DSH
163	MEDI-CAL REIMBURSEMENTS FOR OUTPATIENT SRH
164	STATE VETERANS' HOMES SUPPLEMENTAL PAYMENTS
165	GEMT SUPPLEMENTAL PAYMENT PROGRAM
170	ARRA HITECH - PROVIDER PAYMENTS
178	MEDI-CAL TCM PROGRAM (Misc. Svcs.)
180	AUDIT SETTLEMENTS
181	CDDS DENTAL SERVICES
189	CLPP FUNDS
190	HOSPITAL QAF - CHILDREN'S HEALTH CARE
191	FIRST 5 CALIFORNIA FUNDING
192	TRANSFER OF IHSS COSTS TO DHCS

**FISCAL YEAR 2013-14 COST PER ELIGIBLE BASED ON NOVEMBER 2012 ESTIMATE**

198 TRANSITION OF DUAL ELIGIBLES - MEDICARE SAVINGS  
203 HOSPITAL QAF PROGRAM CHANGES  
205 EXTEND HOSPITAL QAF - CHILDREN'S HEALTH CARE  
206 EXTEND HOSPITAL QAF - HOSPITAL PAYMENTS  
208 EXTEND GROSS PREMIUM TAX-FUNDING ADJUSTMENT  
209 EXTEND GROSS PREMIUM TAX  
SISKIYOU COUNTY REIMBURSEMENT