

SECTION 404 (2) (1) (i)
EXPENDITURES BY MEDICAID
ELIGIBILITY GROUP
FY 2004

Michigan Department of Community Health
CMH Capitation
Medicaid Expenditure by Eligibility Group
October - December FY 03-04

Fiscal Year	Code Group	MH Member Months	DD Member Months	SA Member Months	MH Cost	DD Cost	SA Cost
FY 2003-2004	DAB - E & P	762,307	762,307	762,307	\$ 76,810,248	\$ 238,292,259	\$ 4,641,362
FY 2003-2004	DAB - Other	354,810		354,810	\$ 11,420,964		\$ 229,682
FY 2003-2004	TANF	2,538,604		2,538,604	\$ 16,624,648		\$ 2,282,741

Mental Health Capitation and Developmentally Disabled

	DAB	TANF	Total MH	DD
Cost	\$ 88,231,212	\$ 16,624,648	\$ 104,855,860	\$ 238,292,259
Eligible Months	1,117,117	2,538,604	3,655,721	762,307
Average PEPM	\$ 78.98	\$ 6.55	\$ 28.68	\$ 312.59
Annualized PEPM	\$ 947.76	\$ 78.60	\$ 344.16	\$ 3,751.08

Substance Abuse Capitation

	DAB	TANF	Total SA
Cost	\$ 4,871,044	\$ 2,282,741	\$ 7,153,785
Eligible Months	1,117,117	2,538,604	3,655,721
Average PEPM	\$ 4.36	\$ 0.90	\$ 1.96
Annualized PEPM	\$ 52.32	\$ 10.80	\$ 23.52

Total Capitation (Mental Health, Substance Abuse, and Developmentally Disabled)

	DAB	TANF	Total
Cost	331,394,515	\$ 18,907,389	350,301,904
Eligible Months	1,117,117	2,538,604	3,655,721
Average PEPM	\$ 296.65	\$ 7.45	\$ 95.82
Annualized PEPM	\$ 3,559.80	\$ 89.40	\$ 1,149.84

Michigan Department of Community Health
 GMH Capitation
 Medicaid Expenditure by Eligibility Group
 January - September FY 03-04

Fiscal Year	Code Group	MH Member Months	SA Member Months	HSW Member Months	MH SP Cost	MH B3 Cost	SA SP Cost	SA B3 Cost	HSW Cost
FY 2003-2004	DAB	3,384,306	3,384,306	68,466	\$ 466,038,245	\$ 219,313,127	\$ 8,962,741	\$ 1,704,408	\$ 274,687,421
FY 2003-2004	TANF	7,830,333	7,830,333	84	\$ 36,626,547	\$ 17,246,976	\$ 8,507,280	\$ 1,654,980	\$ 279,054

Mental Health Capitation and Habilitation Supports Waiver

Cost	DAB - SP	DAB - B3	Total DAB MH	TANF - SP	TANF - B3	Total TANF MH	Total MH	HSW
Eligible Months	\$ 466,038,245	\$ 219,313,127	\$ 685,351,372	\$ 36,626,547	\$ 17,246,976	\$ 53,873,523	\$ 739,224,895	\$ 274,966,475
Average PEPM	\$ 3,384,306	\$ 3,384,306	\$ 3,384,306	\$ 7,830,333	\$ 7,830,333	\$ 7,830,333	\$ 11,214,639	\$ 68,550
Annualized PEPM	\$ 1,652.52	\$ 777.60	\$ 2,430.12	\$ 56.16	\$ 26.40	\$ 82.56	\$ 791.04	\$ 48,134.16

Substance Abuse Capitation

Cost	DAB - SP	DAB - B3	Total DAB SA	TANF - SP	TANF - B3	Total TANF SA	Total SA
Eligible Months	\$ 8,962,741	\$ 1,704,408	\$ 10,667,149	\$ 8,507,280	\$ 1,654,980	\$ 10,162,260	\$ 20,829,409
Average PEPM	\$ 3,384,306	\$ 3,384,306	\$ 3,384,306	\$ 7,830,333	\$ 7,830,333	\$ 7,830,333	\$ 11,214,639
Annualized PEPM	\$ 31.80	\$ 6.00	\$ 37.80	\$ 13.08	\$ 2.52	\$ 15.60	\$ 22.32

Total Capitation (Mental Health, Substance Abuse, and HSW)

Cost	DAB	TANF	Total
Eligible Months	\$ 970,705,942	\$ 64,314,837	\$ 1,035,020,779
Average PEPM	\$ 3,384,306	\$ 7,830,333	\$ 11,214,639
Annualized PEPM	\$ 286.83	\$ 8.21	\$ 92.29
Annualized PEPM	\$ 3,441.96	\$ 98.52	\$ 1,107.48