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Per Eligible and Recipient Non-HMO Expenditures (SFY 2002)

SFY 2002 Average Eligibles in Medicaid	140,734
SFY 2002 Average Enrollment in HMO Medicaid	54,412
SFY 2002 Average Non-HMO Eligibles	86,322
FFS Dental Expenditures SFY 2002	\$16,780,605
FFS Vision Expenditures SFY 2002	\$1,288,662
Avg. Annual Dental Expenditure per Non-HMO Eligible	\$194.40
Avg. Annual Vision Expenditure per Non-HMO Eligible	\$14.93
Avg. Monthly Dental Expenditure per Non-HMO Eligible	\$16.20
Avg. Monthly Vision Expenditure per Non-HMO Eligible	\$1.24
TOTAL	\$17.44
SFY 2002 Dental Non-HMO Recipients	32,552
SFY 2002 Vision Non-HMO Recipients	9,807
Avg. Annual Dental Expenditure per Non-HMO Recipient	\$515.50
Avg. Annual Vision Expenditure per Non-HMO Recipient	\$131.40
Avg. Monthly Dental Expenditure per Non-HMO Recipient	\$42.96
Avg. Monthly Vision Expenditure per Non-HMO Recipient	\$10.95
TOTAL	\$53.91

Dental

$$\frac{32,552 \text{ Users}}{86,322 \text{ Recps}} = .377$$

$$\begin{aligned} \text{FY04: } & 9710 \text{ avg Recps Senior Rx} \times .377 \times \$515.50 = \$1,887,075 \\ \text{FY05: } & 11,390 \text{ avg Recps Senior Rx} \times .377 \times \$515.50 = \$2,213,572 \\ & \underline{\hspace{10em}} \\ & 4,100,647 \end{aligned}$$

Vision

$$\frac{9,807 \text{ Users}}{86,322 \text{ Recps}} = .114$$

$$\begin{aligned} \text{FY04} & 9710 \text{ avg Recps Senior Rx} \times .114 \times \$131.40 = \$145,452 \\ \text{FY05} & 11,390 \text{ avg Recps Senior Rx} \times .114 \times \$131.40 = \$170,617 \\ & \underline{\hspace{10em}} \\ & 317,069 \end{aligned}$$

ASSEMBLY WAYS AND MEANS

DATE: 4/9/03 ROOM: 3137 EXHIBIT E

SUBMITTED BY: MICHAEL WILKINSON