

**QUARTERLY SUMMARY  
OF  
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY  
(INCLUDES ACTUALS AND MAY 2007 BASE ESTIMATES)**

**TOTAL FOR ALL SERVICES ACROSS ALL BASE AID CATEGORIES**

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
2004-05 *	1	1,766,360	5.76	\$118.55	\$683.08	\$3,619,676,200
2004-05 *	2	1,886,780	6.09	\$113.46	\$690.86	\$3,910,470,600
2004-05 *	3	1,861,000	5.70	\$112.60	\$641.75	\$3,582,888,100
2004-05 *	4	1,979,380	6.01	\$114.41	\$687.17	\$4,080,540,700
2004-05 *	TOTAL	1,873,380	5.89	\$114.68	\$675.85	\$15,193,575,700
2005-06 *	1	1,953,390	6.29	\$116.93	\$735.26	\$4,308,727,200
2005-06 *	2	1,917,770	6.13	\$121.21	\$743.45	\$4,277,309,600
2005-06 *	3	1,770,760	5.32	\$131.43	\$699.55	\$3,716,218,900
2005-06 *	4	1,704,740	4.89	\$144.46	\$706.26	\$3,611,956,400
2005-06 *	TOTAL	1,836,670	5.69	\$126.89	\$722.06	\$15,914,212,200
2006-07 *	1	1,718,990	5.40	\$140.33	\$757.69	\$3,907,356,100
2006-07 *	2	1,685,200	5.16	\$139.79	\$720.74	\$3,643,768,000
2006-07 **	3	1,730,930	5.12	\$142.62	\$730.40	\$3,792,815,500
2006-07 **	4	1,724,640	4.94	\$144.92	\$716.33	\$3,706,208,200
2006-07 **	TOTAL	1,714,940	5.15	\$141.88	\$731.33	\$15,050,147,700
2007-08 **	1	1,756,000	5.43	\$147.04	\$799.10	\$4,209,663,800
2007-08 **	2	1,736,420	5.28	\$146.11	\$772.09	\$4,022,023,800
2007-08 **	3	1,756,120	5.24	\$145.27	\$761.29	\$4,010,718,300
2007-08 **	4	1,746,620	5.13	\$146.63	\$752.34	\$3,942,168,500
2007-08 **	TOTAL	1,748,790	5.27	\$146.27	\$771.23	\$16,184,574,400

\* ACTUAL

\*\* ESTIMATED

NOTE: UNITS = combination of claims, prescription, and days stay (use for comparative purposes only.)