

**QUARTERLY SUMMARY  
OF  
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY  
(INCLUDES ACTUALS AND MAY 2008 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	
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	1,732,650	5.18	\$143.72	\$744.35	\$3,869,102,900
2006-07 *	4	1,680,700	4.97	\$144.03	\$716.14	\$3,610,854,700
2006-07 *	TOTAL	1,704,390	5.18	\$141.93	\$734.92	\$15,031,081,600
2007-08 *	1	1,720,130	5.44	\$145.37	\$791.38	\$4,083,833,400
2007-08 *	2	1,727,440	5.24	\$147.97	\$775.39	\$4,018,295,100
2007-08 **	3	1,761,860	5.28	\$141.95	\$749.00	\$3,958,918,000
2007-08 **	4	1,716,620	5.10	\$149.02	\$759.84	\$3,913,071,300
2007-08 **	TOTAL	1,731,510	5.27	\$146.02	\$768.79	\$15,974,117,800
2008-09 **	1	1,755,680	5.54	\$150.84	\$835.68	\$4,401,552,000
2008-09 **	2	1,741,360	5.37	\$150.31	\$806.63	\$4,213,869,100
2008-09 **	3	1,777,310	5.31	\$151.38	\$804.14	\$4,287,599,200
2008-09 **	4	1,750,370	5.14	\$151.78	\$779.91	\$4,095,386,600
2008-09 **	TOTAL	1,756,180	5.34	\$151.07	\$806.60	\$16,998,407,000

\* ACTUAL

\*\* ESTIMATED

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