

FEE-FOR-SERVICE BASE ESTIMATE

MEDI-CAL MAY 2008 LOCAL ASSISTANCE ESTIMATE for FISCAL YEARS 2007-08 and 2008-09

Fiscal Forecasting and Data Management Branch
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MEDI-CAL MAY 2008 LOCAL ASSISTANCE ESTIMATE for FISCAL YEARS 2007-08 and 2008-09

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Medi-Cal Fee-For-Service Base Estimate

The Medi-Cal base estimate consists of projections of expenditures based on recent trends of actual data. The base estimate does not include the impact of future program changes, which are added to the base estimate through regular policy changes as displayed in the Regular Policy Change section.

The base estimate consists of two types. The first type, which has traditionally been called the Fee-for-Service Base (FFS Base) Estimate, is summarized in this section. The FFS Base includes the first 12 service categories (Physicians through Home Health) as displayed in most tables throughout this binder and listed below. The data used for these projections consist of claims that are paid through the main Medi-Cal claims processing system at the Fiscal Intermediary. These claims are paid on a fee-for-service basis.

The second type of base estimate, which had traditionally been called the Non-Fee-for-Service (Non-FFS) Base Estimate, is described and included in the Base Policy Change section.

FFS Base Estimate Service Categories:

Physicians
Other Medical
County Outpatient
Community Outpatient
Pharmacy
County Inpatient
Community Inpatient
Nursing Facilities
Intermediate Care Facilities-Developmentally Disabled (ICF-DD)
Medical Transportation
Other Services
Home Health

**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.)

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY
(INCLUDES ACTUALS AND MAY 2008 BASE ESTIMATES)**

PHYSICIANS

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
2005-06 *	1	614,850	2.18	\$74.71	\$162.94	\$300,559,000
2005-06 *	2	574,400	2.08	\$75.31	\$156.80	\$270,193,700
2005-06 *	3	639,730	2.03	\$72.26	\$146.75	\$281,633,000
2005-06 *	4	623,460	1.99	\$74.31	\$147.80	\$276,447,000
2005-06 *	TOTAL	613,110	2.07	\$74.12	\$153.43	\$1,128,832,600
2006-07 *	1	611,500	2.15	\$77.06	\$165.65	\$303,887,600
2006-07 *	2	591,280	2.12	\$77.25	\$163.94	\$290,805,600
2006-07 *	3	645,440	2.05	\$75.49	\$154.55	\$299,262,200
2006-07 *	4	597,020	2.00	\$75.41	\$151.05	\$270,547,600
2006-07 *	TOTAL	611,310	2.08	\$76.31	\$158.74	\$1,164,503,000
2007-08 *	1	600,270	2.13	\$78.25	\$166.35	\$299,571,500
2007-08 *	2	601,750	2.12	\$80.04	\$170.07	\$307,012,400
2007-08 **	3	647,910	1.99	\$74.51	\$148.33	\$288,312,700
2007-08 **	4	620,370	2.00	\$77.41	\$154.91	\$288,295,800
2007-08 **	TOTAL	617,570	2.06	\$77.55	\$159.66	\$1,183,192,400
2008-09 **	1	618,660	2.16	\$79.66	\$172.24	\$319,672,900
2008-09 **	2	599,610	2.13	\$80.77	\$171.71	\$308,867,200
2008-09 **	3	658,700	2.01	\$77.50	\$155.92	\$308,112,800
2008-09 **	4	632,880	2.01	\$79.07	\$158.67	\$301,259,200
2008-09 **	TOTAL	627,460	2.07	\$79.24	\$164.41	\$1,237,912,100

* ACTUAL

** ESTIMATED

NOTE: UNITS = Number of claims

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY
(INCLUDES ACTUALS AND MAY 2008 BASE ESTIMATES)**

OTHER MEDICAL

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
2005-06 *	1	630,290	1.74	\$107.93	\$187.41	\$354,374,300
2005-06 *	2	591,770	1.67	\$106.30	\$177.90	\$315,826,300
2005-06 *	3	597,300	1.69	\$110.68	\$186.76	\$334,648,000
2005-06 *	4	578,350	1.66	\$119.26	\$198.30	\$344,064,900
2005-06 *	TOTAL	599,430	1.69	\$110.90	\$187.53	\$1,348,913,500
2006-07 *	1	636,890	1.76	\$117.73	\$207.17	\$395,835,300
2006-07 *	2	618,240	1.70	\$121.52	\$206.84	\$383,623,500
2006-07 *	3	623,900	1.71	\$124.95	\$213.24	\$399,127,900
2006-07 *	4	601,330	1.65	\$120.00	\$198.10	\$357,374,500
2006-07 *	TOTAL	620,090	1.71	\$121.02	\$206.42	\$1,535,961,200
2007-08 *	1	637,800	1.78	\$122.13	\$217.20	\$415,581,300
2007-08 *	2	640,980	1.73	\$120.33	\$208.67	\$401,264,900
2007-08 **	3	633,060	1.71	\$118.22	\$202.08	\$383,787,100
2007-08 **	4	616,490	1.70	\$122.29	\$207.45	\$383,668,600
2007-08 **	TOTAL	632,080	1.73	\$120.74	\$208.87	\$1,584,301,900
2008-09 **	1	663,110	1.79	\$121.26	\$216.85	\$431,388,200
2008-09 **	2	645,270	1.74	\$119.89	\$208.68	\$403,971,300
2008-09 **	3	647,220	1.72	\$121.57	\$209.50	\$406,781,400
2008-09 **	4	628,250	1.71	\$122.55	\$209.67	\$395,167,300
2008-09 **	TOTAL	645,960	1.74	\$121.30	\$211.22	\$1,637,308,200

* ACTUAL

** ESTIMATED

NOTE: UNITS = Number of claims

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY
(INCLUDES ACTUALS AND MAY 2008 BASE ESTIMATES)**

COUNTY OUTPATIENT

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
2005-06 *	1	45,740	1.74	\$78.72	\$137.22	\$18,830,300
2005-06 *	2	44,640	1.69	\$76.13	\$128.62	\$17,225,900
2005-06 *	3	46,540	1.70	\$82.26	\$139.88	\$19,530,300
2005-06 *	4	44,640	1.67	\$82.20	\$136.90	\$18,333,500
2005-06 *	TOTAL	45,390	1.70	\$79.83	\$135.71	\$73,920,000
2006-07 *	1	45,700	1.78	\$85.62	\$152.21	\$20,868,200
2006-07 *	2	44,280	1.74	\$84.59	\$147.04	\$19,534,600
2006-07 *	3	46,560	1.73	\$87.61	\$151.29	\$21,133,300
2006-07 *	4	44,640	1.71	\$88.33	\$150.89	\$20,209,000
2006-07 *	TOTAL	45,300	1.74	\$86.53	\$150.38	\$81,745,000
2007-08 *	1	46,530	1.78	\$87.74	\$155.88	\$21,758,700
2007-08 *	2	46,900	1.73	\$82.45	\$143.00	\$20,121,200
2007-08 **	3	41,000	1.71	\$94.17	\$160.79	\$19,776,700
2007-08 **	4	45,390	1.74	\$90.61	\$157.22	\$21,408,700
2007-08 **	TOTAL	44,960	1.74	\$88.53	\$153.98	\$83,065,300
2008-09 **	1	47,850	1.80	\$90.05	\$162.32	\$23,300,200
2008-09 **	2	47,520	1.76	\$86.31	\$151.60	\$21,612,100
2008-09 **	3	48,080	1.74	\$91.49	\$159.06	\$22,941,100
2008-09 **	4	46,760	1.74	\$90.56	\$157.77	\$22,131,800
2008-09 **	TOTAL	47,550	1.76	\$89.60	\$157.70	\$89,985,200

* ACTUAL

** ESTIMATED

NOTE: UNITS = Number of claims

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY
(INCLUDES ACTUALS AND MAY 2008 BASE ESTIMATES)**

COMMUNITY OUTPATIENT

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
2005-06 *	1	278,370	1.49	\$92.67	\$138.16	\$115,376,500
2005-06 *	2	255,400	1.46	\$94.96	\$138.66	\$106,237,400
2005-06 *	3	245,430	1.45	\$95.31	\$138.00	\$101,606,600
2005-06 *	4	255,080	1.46	\$98.70	\$144.06	\$110,237,600
2005-06 *	TOTAL	258,570	1.47	\$95.33	\$139.70	\$433,458,100
2006-07 *	1	278,080	1.53	\$93.04	\$142.40	\$118,794,300
2006-07 *	2	273,020	1.49	\$93.16	\$138.44	\$113,387,400
2006-07 *	3	284,250	1.49	\$94.22	\$140.20	\$119,554,800
2006-07 *	4	259,610	1.45	\$97.31	\$141.48	\$110,192,100
2006-07 *	TOTAL	273,740	1.49	\$94.36	\$140.62	\$461,928,500
2007-08 *	1	283,010	1.54	\$97.40	\$150.03	\$127,379,000
2007-08 *	2	285,540	1.51	\$90.78	\$137.22	\$117,550,400
2007-08 **	3	272,640	1.48	\$99.15	\$147.14	\$120,351,900
2007-08 **	4	269,470	1.48	\$100.73	\$149.52	\$120,873,300
2007-08 **	TOTAL	277,670	1.51	\$96.92	\$145.91	\$486,154,600
2008-09 **	1	288,820	1.53	\$100.34	\$153.56	\$133,055,400
2008-09 **	2	288,860	1.51	\$101.66	\$153.77	\$133,251,900
2008-09 **	3	288,090	1.50	\$100.67	\$150.81	\$130,339,700
2008-09 **	4	276,320	1.49	\$102.52	\$153.08	\$126,894,300
2008-09 **	TOTAL	285,530	1.51	\$101.28	\$152.80	\$523,541,200

* ACTUAL

** ESTIMATED

NOTE: UNITS = Number of claims

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY
(INCLUDES ACTUALS AND MAY 2008 BASE ESTIMATES)**

PHARMACY

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
2005-06 *	1	1,179,990	4.96	\$79.26	\$393.27	\$1,392,154,200
2005-06 *	2	1,188,940	4.95	\$79.52	\$393.65	\$1,404,075,700
2005-06 *	3	909,390	3.86	\$78.50	\$303.13	\$826,993,000
2005-06 *	4	786,330	3.39	\$73.46	\$249.21	\$587,877,400
2005-06 *	TOTAL	1,016,160	4.41	\$78.33	\$345.34	\$4,211,100,400
2006-07 *	1	813,360	3.61	\$75.79	\$273.55	\$667,491,800
2006-07 *	2	810,590	3.54	\$74.55	\$263.76	\$641,404,100
2006-07 *	3	830,870	3.56	\$75.13	\$267.35	\$666,410,400
2006-07 *	4	783,720	3.45	\$76.36	\$263.74	\$620,082,700
2006-07 *	TOTAL	809,630	3.54	\$75.44	\$267.14	\$2,595,389,100
2007-08 *	1	822,550	3.73	\$79.19	\$295.67	\$729,607,800
2007-08 *	2	830,320	3.61	\$78.61	\$283.44	\$706,034,800
2007-08 **	3	851,160	3.59	\$80.12	\$287.37	\$733,801,800
2007-08 **	4	806,090	3.54	\$81.66	\$288.85	\$698,507,300
2007-08 **	TOTAL	827,530	3.62	\$79.87	\$288.81	\$2,867,951,700
2008-09 **	1	843,500	3.82	\$83.79	\$319.83	\$809,324,400
2008-09 **	2	852,340	3.75	\$82.76	\$310.48	\$793,914,100
2008-09 **	3	869,240	3.68	\$83.43	\$306.74	\$799,899,100
2008-09 **	4	829,030	3.60	\$84.97	\$306.25	\$761,664,800
2008-09 **	TOTAL	848,530	3.71	\$83.72	\$310.81	\$3,164,802,400

* ACTUAL

** ESTIMATED

NOTE: UNITS = Number of prescriptions

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY
(INCLUDES ACTUALS AND MAY 2008 BASE ESTIMATES)**

COUNTY INPATIENT

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
2005-06 *	1	8,480	4.89	\$1,095.86	\$5,358.70	\$136,287,900
2005-06 *	2	8,040	4.99	\$1,094.40	\$5,462.06	\$131,810,400
2005-06 *	3	7,720	4.95	\$1,106.89	\$5,478.94	\$126,969,000
2005-06 *	4	23,990	1.62	\$1,158.72	\$1,881.53	\$135,400,700
2005-06 *	TOTAL	12,060	3.29	\$1,113.57	\$3,665.93	\$530,468,000
2006-07 *	1	9,040	5.19	\$1,146.12	\$5,950.18	\$161,446,200
2006-07 *	2	7,760	4.99	\$1,184.61	\$5,915.53	\$137,648,400
2006-07 *	3	9,590	4.31	\$1,175.62	\$5,066.20	\$145,784,800
2006-07 *	4	8,140	5.24	\$1,170.25	\$6,136.44	\$149,876,400
2006-07 *	TOTAL	8,630	4.91	\$1,168.16	\$5,740.78	\$594,755,900
2007-08 *	1	8,450	5.25	\$1,191.92	\$6,260.14	\$158,606,900
2007-08 *	2	8,010	5.11	\$1,286.59	\$6,572.46	\$158,021,600
2007-08 **	3	8,110	4.59	\$1,320.34	\$6,061.43	\$147,385,300
2007-08 **	4	8,070	5.27	\$1,283.66	\$6,767.47	\$163,884,200
2007-08 **	TOTAL	8,160	5.06	\$1,268.00	\$6,412.96	\$627,898,000
2008-09 **	1	8,880	5.33	\$1,288.93	\$6,867.22	\$183,012,900
2008-09 **	2	8,250	5.32	\$1,292.99	\$6,873.90	\$170,127,900
2008-09 **	3	8,170	5.30	\$1,293.37	\$6,854.20	\$168,052,900
2008-09 **	4	8,210	5.29	\$1,283.97	\$6,794.20	\$167,240,700
2008-09 **	TOTAL	8,380	5.31	\$1,289.80	\$6,847.81	\$688,434,400

* ACTUAL

** ESTIMATED

NOTE: UNITS = Number of days stay

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY
(INCLUDES ACTUALS AND MAY 2008 BASE ESTIMATES)**

COMMUNITY INPATIENT

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
2005-06 *	1	56,740	3.48	\$1,331.23	\$4,630.72	\$788,199,400
2005-06 *	2	55,770	3.23	\$1,357.32	\$4,386.71	\$733,988,700
2005-06 *	3	49,600	3.71	\$1,371.53	\$5,088.27	\$757,160,000
2005-06 *	4	52,600	3.43	\$1,377.67	\$4,731.54	\$746,703,500
2005-06 *	TOTAL	53,680	3.46	\$1,358.86	\$4,697.74	\$3,026,051,600
2006-07 *	1	57,100	3.57	\$1,419.69	\$5,067.84	\$868,055,100
2006-07 *	2	51,230	3.55	\$1,458.29	\$5,175.55	\$795,476,600
2006-07 *	3	55,730	3.40	\$1,487.40	\$5,061.55	\$846,240,500
2006-07 *	4	49,450	3.63	\$1,508.07	\$5,480.54	\$813,049,800
2006-07 *	TOTAL	53,380	3.54	\$1,467.03	\$5,187.63	\$3,322,822,000
2007-08 *	1	55,910	3.59	\$1,533.92	\$5,507.77	\$923,856,200
2007-08 *	2	53,100	3.51	\$1,647.38	\$5,784.11	\$921,438,000
2007-08 **	3	55,380	3.14	\$1,743.28	\$5,475.55	\$909,757,800
2007-08 **	4	49,260	3.70	\$1,628.34	\$6,027.57	\$890,745,000
2007-08 **	TOTAL	53,410	3.48	\$1,634.51	\$5,687.94	\$3,645,797,000
2008-09 **	1	55,840	3.67	\$1,647.89	\$6,043.44	\$1,012,448,400
2008-09 **	2	54,480	3.53	\$1,689.65	\$5,966.75	\$975,252,700
2008-09 **	3	55,600	3.58	\$1,704.56	\$6,102.35	\$1,017,802,700
2008-09 **	4	50,010	3.71	\$1,728.60	\$6,405.40	\$961,046,600
2008-09 **	TOTAL	53,980	3.62	\$1,691.74	\$6,123.09	\$3,966,550,300

* ACTUAL

** ESTIMATED

NOTE: UNITS = Number of days stay

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY
(INCLUDES ACTUALS AND MAY 2008 BASE ESTIMATES)**

NURSING FACILITIES

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
2005-06 *	1	66,720	32.61	\$119.38	\$3,893.07	\$779,282,800
2005-06 *	2	65,860	31.12	\$147.99	\$4,605.44	\$909,955,700
2005-06 *	3	63,820	31.24	\$142.55	\$4,453.83	\$852,788,100
2005-06 *	4	61,520	29.80	\$184.47	\$5,497.76	\$1,014,662,000
2005-06 *	TOTAL	64,480	31.22	\$147.22	\$4,596.47	\$3,556,688,500
2006-07 *	1	64,160	34.45	\$141.94	\$4,890.44	\$941,317,100
2006-07 *	2	62,420	31.98	\$143.41	\$4,586.64	\$858,954,000
2006-07 *	3	61,360	33.27	\$155.30	\$5,166.08	\$951,013,500
2006-07 *	4	64,160	30.88	\$150.30	\$4,641.27	\$893,407,900
2006-07 *	TOTAL	63,030	32.64	\$147.62	\$4,818.89	\$3,644,692,400
2007-08 *	1	66,470	32.79	\$147.73	\$4,843.48	\$965,790,700
2007-08 *	2	65,860	31.70	\$152.47	\$4,832.66	\$954,778,700
2007-08 **	3	71,940	31.80	\$135.29	\$4,302.09	\$928,449,100
2007-08 **	4	66,070	30.74	\$152.73	\$4,695.29	\$930,629,800
2007-08 **	TOTAL	67,580	31.76	\$146.75	\$4,660.56	\$3,779,648,300
2008-09 **	1	67,500	33.41	\$151.80	\$5,071.64	\$1,026,999,800
2008-09 **	2	66,380	32.10	\$151.74	\$4,871.47	\$970,072,300
2008-09 **	3	66,790	32.08	\$153.42	\$4,921.79	\$986,202,300
2008-09 **	4	66,470	30.75	\$152.79	\$4,698.90	\$937,070,800
2008-09 **	TOTAL	66,790	32.09	\$152.42	\$4,891.69	\$3,920,345,300

* ACTUAL

** ESTIMATED

NOTE: UNITS = Number of days stay

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY
(INCLUDES ACTUALS AND MAY 2008 BASE ESTIMATES)**

ICF-DD

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
2005-06 *	1	6,220	33.48	\$160.73	\$5,381.96	\$100,384,300
2005-06 *	2	6,250	31.51	\$162.47	\$5,119.24	\$96,052,400
2005-06 *	3	6,230	30.80	\$184.72	\$5,689.27	\$106,304,100
2005-06 *	4	6,130	28.77	\$171.94	\$4,947.38	\$90,997,300
2005-06 *	TOTAL	6,210	31.15	\$169.68	\$5,285.57	\$393,738,000
2006-07 *	1	6,210	33.12	\$170.71	\$5,654.66	\$105,363,300
2006-07 *	2	6,180	31.44	\$170.23	\$5,351.68	\$99,182,700
2006-07 *	3	5,960	31.54	\$178.49	\$5,629.76	\$100,648,800
2006-07 *	4	5,810	30.97	\$174.45	\$5,403.08	\$94,121,600
2006-07 *	TOTAL	6,040	31.79	\$173.37	\$5,510.55	\$399,316,500
2007-08 *	1	6,150	33.60	\$173.03	\$5,814.46	\$107,294,200
2007-08 *	2	6,110	31.86	\$174.14	\$5,548.40	\$101,741,000
2007-08 **	3	6,150	31.58	\$172.80	\$5,457.22	\$100,705,100
2007-08 **	4	6,150	30.23	\$175.19	\$5,295.97	\$97,711,400
2007-08 **	TOTAL	6,140	31.82	\$173.76	\$5,528.99	\$407,451,800
2008-09 **	1	6,210	33.95	\$174.46	\$5,923.51	\$110,343,300
2008-09 **	2	6,170	32.07	\$174.37	\$5,592.66	\$103,578,000
2008-09 **	3	6,190	31.74	\$177.57	\$5,636.36	\$104,713,500
2008-09 **	4	6,200	30.19	\$175.13	\$5,286.77	\$98,292,700
2008-09 **	TOTAL	6,190	31.99	\$175.37	\$5,609.99	\$416,927,500

* ACTUAL

** ESTIMATED

NOTE: UNITS = Number of days stay

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY
(INCLUDES ACTUALS AND MAY 2008 BASE ESTIMATES)**

MEDICAL TRANSPORTATION

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
2005-06 *	1	49,910	2.92	\$82.25	\$240.48	\$36,004,800
2005-06 *	2	45,470	2.99	\$83.81	\$250.27	\$34,138,200
2005-06 *	3	46,110	2.85	\$85.10	\$242.25	\$33,510,200
2005-06 *	4	44,930	2.80	\$87.73	\$245.84	\$33,133,100
2005-06 *	TOTAL	46,600	2.89	\$84.62	\$244.60	\$136,786,400
2006-07 *	1	40,590	3.08	\$98.19	\$302.63	\$36,846,700
2006-07 *	2	40,450	2.74	\$104.40	\$286.13	\$34,720,700
2006-07 *	3	46,170	2.43	\$108.51	\$264.16	\$36,590,000
2006-07 *	4	41,430	2.43	\$109.44	\$266.42	\$33,111,800
2006-07 *	TOTAL	42,160	2.66	\$104.83	\$279.24	\$141,269,200
2007-08 *	1	42,970	2.64	\$111.50	\$293.91	\$37,884,700
2007-08 *	2	41,460	2.66	\$118.25	\$314.06	\$39,065,400
2007-08 **	3	43,510	2.61	\$113.42	\$296.27	\$38,672,400
2007-08 **	4	41,670	2.58	\$114.15	\$294.60	\$36,828,000
2007-08 **	TOTAL	42,400	2.62	\$114.30	\$299.61	\$152,450,500
2008-09 **	1	42,960	2.72	\$116.02	\$315.01	\$40,600,700
2008-09 **	2	41,390	2.67	\$117.82	\$315.01	\$39,110,400
2008-09 **	3	44,500	2.62	\$115.07	\$301.39	\$40,239,800
2008-09 **	4	42,500	2.59	\$114.19	\$295.48	\$37,673,700
2008-09 **	TOTAL	42,840	2.65	\$115.77	\$306.63	\$157,624,500

* ACTUAL

** ESTIMATED

NOTE: UNITS = Number of claims

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY
(INCLUDES ACTUALS AND MAY 2008 BASE ESTIMATES)**

OTHER SERVICES

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
2005-06 *	1	273,570	2.59	\$114.44	\$296.43	\$243,283,900
2005-06 *	2	265,060	2.34	\$117.29	\$274.80	\$218,518,900
2005-06 *	3	244,440	2.50	\$127.99	\$320.22	\$234,825,400
2005-06 *	4	241,540	2.66	\$111.62	\$297.35	\$215,466,500
2005-06 *	TOTAL	256,150	2.52	\$117.63	\$296.73	\$912,094,700
2006-07 *	1	238,560	2.48	\$139.10	\$344.84	\$246,800,800
2006-07 *	2	218,650	2.24	\$154.99	\$346.51	\$227,291,800
2006-07 *	3	228,630	2.34	\$151.79	\$355.01	\$243,494,900
2006-07 *	4	225,250	2.24	\$141.16	\$316.00	\$213,540,200
2006-07 *	TOTAL	227,770	2.33	\$146.46	\$340.66	\$931,127,800
2007-08 *	1	235,310	2.54	\$140.57	\$357.01	\$252,020,700
2007-08 *	2	222,000	2.30	\$160.04	\$368.07	\$245,131,400
2007-08 **	3	235,210	2.41	\$143.73	\$347.10	\$244,930,600
2007-08 **	4	230,700	2.45	\$141.36	\$345.97	\$239,441,700
2007-08 **	TOTAL	230,800	2.43	\$146.01	\$354.38	\$981,524,500
2008-09 **	1	236,570	2.52	\$148.15	\$373.46	\$265,052,400
2008-09 **	2	227,900	2.32	\$155.72	\$361.57	\$247,204,500
2008-09 **	3	236,550	2.40	\$150.69	\$361.64	\$256,634,400
2008-09 **	4	235,060	2.44	\$141.56	\$346.11	\$244,075,700
2008-09 **	TOTAL	234,020	2.42	\$148.88	\$360.71	\$1,012,967,000

* ACTUAL

** ESTIMATED

NOTE: UNITS = Number of claims

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY
(INCLUDES ACTUALS AND MAY 2008 BASE ESTIMATES)**

HOME HEALTH

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
2005-06 *	1	6,340	3.18	\$726.23	\$2,311.24	\$43,989,900
2005-06 *	2	6,100	3.07	\$699.23	\$2,148.55	\$39,286,300
2005-06 *	3	6,810	2.99	\$659.97	\$1,970.98	\$40,251,400
2005-06 *	4	6,570	2.95	\$665.21	\$1,961.46	\$38,632,900
2005-06 *	TOTAL	6,450	3.05	\$687.63	\$2,094.12	\$162,160,500
2006-07 *	1	6,150	3.25	\$678.25	\$2,202.52	\$40,649,700
2006-07 *	2	6,120	3.28	\$692.71	\$2,275.08	\$41,738,700
2006-07 *	3	6,330	3.25	\$646.59	\$2,098.25	\$39,841,700
2006-07 *	4	5,870	3.14	\$640.10	\$2,008.58	\$35,341,000
2006-07 *	TOTAL	6,120	3.23	\$664.81	\$2,147.18	\$157,571,100
2007-08 *	1	5,860	3.82	\$662.18	\$2,531.39	\$44,481,600
2007-08 *	2	6,710	3.68	\$622.35	\$2,291.63	\$46,135,100
2007-08 **	3	6,310	3.56	\$637.20	\$2,270.93	\$42,987,500
2007-08 **	4	6,120	3.57	\$627.32	\$2,237.65	\$41,077,400
2007-08 **	TOTAL	6,250	3.66	\$636.94	\$2,329.37	\$174,681,700
2008-09 **	1	6,140	3.86	\$652.06	\$2,514.84	\$46,353,600
2008-09 **	2	6,370	3.77	\$650.89	\$2,456.32	\$46,906,600
2008-09 **	3	6,540	3.67	\$636.31	\$2,337.92	\$45,879,700
2008-09 **	4	6,160	3.67	\$632.54	\$2,321.33	\$42,869,100
2008-09 **	TOTAL	6,300	3.74	\$643.07	\$2,406.89	\$182,009,000

* ACTUAL

** ESTIMATED

NOTE: UNITS = Number of claims

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY AID CATEGORY
(INCLUDES ACTUALS AND MAY 2008 BASE ESTIMATES)**

PA-OAS

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
2005-06 *	1	270,300	7.18	\$88.62	\$636.33	\$515,992,500
2005-06 *	2	262,600	6.95	\$90.98	\$632.04	\$497,923,600
2005-06 *	3	205,250	5.00	\$105.33	\$526.91	\$324,450,700
2005-06 *	4	183,430	4.12	\$116.02	\$477.98	\$263,033,100
2005-06 *	TOTAL	230,400	6.02	\$96.22	\$579.22	\$1,601,399,800
2006-07 *	1	182,260	4.66	\$111.43	\$519.18	\$283,878,900
2006-07 *	2	178,010	4.41	\$108.82	\$479.85	\$256,252,300
2006-07 *	3	190,630	4.43	\$111.15	\$492.47	\$281,636,400
2006-07 *	4	181,800	4.24	\$108.15	\$459.05	\$250,362,400
2006-07 *	TOTAL	183,170	4.44	\$109.95	\$487.76	\$1,072,130,000
2007-08 *	1	182,380	4.63	\$112.26	\$520.00	\$284,520,700
2007-08 *	2	180,140	4.52	\$112.46	\$508.43	\$274,758,600
2007-08 **	3	191,530	4.42	\$107.03	\$472.60	\$271,554,300
2007-08 **	4	184,290	4.31	\$111.47	\$480.44	\$265,623,800
2007-08 **	TOTAL	184,590	4.47	\$110.78	\$495.01	\$1,096,457,400
2008-09 **	1	186,580	4.71	\$112.65	\$530.50	\$296,934,900
2008-09 **	2	182,870	4.61	\$109.75	\$505.88	\$277,530,900
2008-09 **	3	192,120	4.56	\$112.50	\$513.37	\$295,882,100
2008-09 **	4	186,220	4.36	\$110.88	\$483.81	\$270,284,400
2008-09 **	TOTAL	186,950	4.56	\$111.47	\$508.45	\$1,140,632,200

* ACTUAL

** ESTIMATED

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

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY AID CATEGORY
(INCLUDES ACTUALS AND MAY 2008 BASE ESTIMATES)**

PA-AB

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
2005-06 *	1	16,360	9.39	\$113.92	\$1,070.04	\$52,528,000
2005-06 *	2	15,920	9.02	\$115.54	\$1,042.35	\$49,767,900
2005-06 *	3	14,050	7.56	\$132.58	\$1,002.57	\$42,261,200
2005-06 *	4	13,190	7.02	\$136.40	\$957.08	\$37,863,000
2005-06 *	TOTAL	14,880	8.33	\$122.58	\$1,021.68	\$182,420,200
2006-07 *	1	13,130	7.60	\$138.46	\$1,052.47	\$41,458,000
2006-07 *	2	12,770	7.24	\$139.95	\$1,012.94	\$38,803,800
2006-07 *	3	13,030	7.24	\$141.42	\$1,023.64	\$40,017,000
2006-07 *	4	12,590	6.97	\$142.17	\$991.27	\$37,428,300
2006-07 *	TOTAL	12,880	7.27	\$140.44	\$1,020.43	\$157,707,100
2007-08 *	1	12,700	7.76	\$141.11	\$1,095.73	\$41,732,000
2007-08 *	2	12,420	7.59	\$147.36	\$1,117.82	\$41,633,300
2007-08 **	3	12,830	7.26	\$139.45	\$1,012.02	\$38,956,200
2007-08 **	4	12,390	7.35	\$144.63	\$1,063.07	\$39,514,100
2007-08 **	TOTAL	12,580	7.49	\$143.11	\$1,071.80	\$161,835,600
2008-09 **	1	12,570	8.02	\$143.55	\$1,150.97	\$43,400,300
2008-09 **	2	12,300	7.84	\$146.13	\$1,145.53	\$42,281,200
2008-09 **	3	12,680	7.63	\$148.78	\$1,134.65	\$43,155,700
2008-09 **	4	12,400	7.56	\$146.15	\$1,104.98	\$41,098,900
2008-09 **	TOTAL	12,490	7.76	\$146.12	\$1,134.07	\$169,936,100

* ACTUAL

** ESTIMATED

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

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY AID CATEGORY
(INCLUDES ACTUALS AND MAY 2008 BASE ESTIMATES)**

PA-ATD

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
2005-06 *	1	561,890	7.91	\$117.27	\$927.94	\$1,564,186,200
2005-06 *	2	550,940	7.57	\$119.67	\$905.43	\$1,496,518,400
2005-06 *	3	494,670	6.64	\$129.05	\$856.80	\$1,271,505,600
2005-06 *	4	474,080	6.20	\$133.79	\$830.07	\$1,180,561,500
2005-06 *	TOTAL	520,390	7.13	\$123.82	\$882.79	\$5,512,771,600
2006-07 *	1	477,930	6.80	\$134.80	\$917.28	\$1,315,202,300
2006-07 *	2	469,800	6.49	\$134.32	\$871.21	\$1,227,880,400
2006-07 *	3	479,070	6.50	\$138.09	\$897.96	\$1,290,548,200
2006-07 *	4	470,130	6.20	\$138.51	\$858.68	\$1,211,072,200
2006-07 *	TOTAL	474,230	6.50	\$136.39	\$886.47	\$5,044,703,100
2007-08 *	1	477,420	6.89	\$139.54	\$960.94	\$1,376,330,500
2007-08 *	2	474,480	6.60	\$141.69	\$935.59	\$1,331,761,900
2007-08 **	3	486,570	6.46	\$140.77	\$909.83	\$1,328,102,200
2007-08 **	4	477,620	6.38	\$143.70	\$917.47	\$1,314,617,900
2007-08 **	TOTAL	479,030	6.58	\$141.38	\$930.85	\$5,350,812,400
2008-09 **	1	486,810	7.01	\$144.90	\$1,015.09	\$1,482,474,200
2008-09 **	2	480,820	6.75	\$145.14	\$979.40	\$1,412,756,000
2008-09 **	3	489,940	6.66	\$147.21	\$980.46	\$1,441,089,800
2008-09 **	4	484,500	6.47	\$146.37	\$947.43	\$1,377,099,300
2008-09 **	TOTAL	485,520	6.72	\$145.89	\$980.64	\$5,713,419,300

* ACTUAL

** ESTIMATED

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

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY AID CATEGORY
(INCLUDES ACTUALS AND MAY 2008 BASE ESTIMATES)**

PA-AFDC

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
2005-06 *	1	187,010	2.70	\$111.62	\$301.43	\$169,113,000
2005-06 *	2	180,420	2.68	\$109.78	\$294.54	\$159,421,500
2005-06 *	3	177,990	2.75	\$112.90	\$310.94	\$166,035,900
2005-06 *	4	171,430	2.65	\$117.21	\$310.57	\$159,727,800
2005-06 *	TOTAL	179,210	2.70	\$112.80	\$304.25	\$654,298,300
2006-07 *	1	166,310	2.74	\$125.22	\$342.63	\$170,944,200
2006-07 *	2	162,330	2.70	\$124.83	\$336.98	\$164,103,400
2006-07 *	3	166,920	2.80	\$124.62	\$348.92	\$174,722,000
2006-07 *	4	160,280	2.61	\$125.20	\$326.37	\$156,928,700
2006-07 *	TOTAL	163,960	2.71	\$124.96	\$338.86	\$666,698,300
2007-08 *	1	160,000	2.77	\$128.29	\$354.87	\$170,339,800
2007-08 *	2	165,150	2.71	\$131.38	\$356.24	\$176,497,400
2007-08 **	3	169,090	2.79	\$125.00	\$348.61	\$176,840,700
2007-08 **	4	163,760	2.69	\$128.97	\$347.17	\$170,559,700
2007-08 **	TOTAL	164,500	2.74	\$128.36	\$351.69	\$694,237,700
2008-09 **	1	162,160	2.83	\$133.39	\$377.24	\$183,526,800
2008-09 **	2	161,550	2.83	\$131.68	\$372.35	\$180,457,100
2008-09 **	3	166,400	2.86	\$131.55	\$375.65	\$187,519,500
2008-09 **	4	164,150	2.71	\$133.57	\$361.98	\$178,261,500
2008-09 **	TOTAL	163,570	2.81	\$132.53	\$371.80	\$729,765,000

* ACTUAL

** ESTIMATED

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

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY AID CATEGORY
(INCLUDES ACTUALS AND MAY 2008 BASE ESTIMATES)**

LT-OAS

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
2005-06 *	1	44,440	34.26	\$98.13	\$3,362.08	\$448,191,600
2005-06 *	2	44,420	33.60	\$120.76	\$4,057.75	\$540,748,400
2005-06 *	3	41,860	30.03	\$123.48	\$3,708.24	\$465,669,000
2005-06 *	4	40,920	27.32	\$167.64	\$4,580.19	\$562,259,900
2005-06 *	TOTAL	42,910	31.40	\$124.73	\$3,916.96	\$2,016,868,900
2006-07 *	1	41,300	31.90	\$127.22	\$4,058.73	\$502,844,100
2006-07 *	2	40,650	29.59	\$128.36	\$3,797.62	\$463,154,000
2006-07 *	3	39,620	30.47	\$139.42	\$4,248.32	\$505,014,600
2006-07 *	4	39,530	29.10	\$134.93	\$3,926.24	\$465,604,700
2006-07 *	TOTAL	40,280	30.28	\$132.34	\$4,006.96	\$1,936,617,400
2007-08 *	1	40,690	31.85	\$130.26	\$4,149.49	\$506,490,700
2007-08 *	2	40,690	30.43	\$136.80	\$4,162.52	\$508,140,100
2007-08 **	3	45,330	31.29	\$117.10	\$3,663.54	\$498,255,600
2007-08 **	4	39,730	30.19	\$136.32	\$4,115.02	\$490,421,900
2007-08 **	TOTAL	41,610	30.95	\$129.62	\$4,012.09	\$2,003,308,300
2008-09 **	1	40,640	33.02	\$134.88	\$4,453.62	\$542,981,200
2008-09 **	2	40,600	31.15	\$136.72	\$4,258.89	\$518,748,800
2008-09 **	3	39,880	31.80	\$138.09	\$4,391.13	\$525,384,100
2008-09 **	4	39,840	30.17	\$136.53	\$4,119.51	\$492,362,300
2008-09 **	TOTAL	40,240	31.54	\$136.53	\$4,306.32	\$2,079,476,300

* ACTUAL

** ESTIMATED

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

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY AID CATEGORY
(INCLUDES ACTUALS AND MAY 2008 BASE ESTIMATES)**

LT-AB

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
2005-06 *	1	230	35.21	\$121.91	\$4,292.34	\$3,000,300
2005-06 *	2	230	36.52	\$138.03	\$5,040.21	\$3,487,800
2005-06 *	3	220	31.56	\$151.85	\$4,792.40	\$3,119,900
2005-06 *	4	210	29.54	\$164.30	\$4,853.24	\$3,047,800
2005-06 *	TOTAL	220	33.32	\$142.24	\$4,740.02	\$12,655,900
2006-07 *	1	200	34.12	\$146.49	\$4,998.52	\$3,029,100
2006-07 *	2	190	29.87	\$151.12	\$4,513.39	\$2,631,300
2006-07 *	3	200	29.91	\$155.07	\$4,638.75	\$2,736,900
2006-07 *	4	190	31.53	\$168.28	\$5,306.31	\$2,987,500
2006-07 *	TOTAL	200	31.38	\$154.91	\$4,861.11	\$11,384,700
2007-08 *	1	190	33.06	\$151.54	\$5,009.88	\$2,895,700
2007-08 *	2	200	32.38	\$150.31	\$4,867.63	\$2,896,200
2007-08 **	3	220	32.57	\$139.66	\$4,548.82	\$2,954,700
2007-08 **	4	200	30.80	\$163.54	\$5,037.04	\$3,038,900
2007-08 **	TOTAL	200	32.20	\$150.87	\$4,858.29	\$11,785,600
2008-09 **	1	200	33.66	\$153.61	\$5,170.68	\$3,134,900
2008-09 **	2	200	32.87	\$153.35	\$5,039.88	\$3,093,700
2008-09 **	3	210	31.36	\$165.36	\$5,186.27	\$3,238,900
2008-09 **	4	200	30.64	\$163.16	\$4,998.47	\$3,032,800
2008-09 **	TOTAL	200	32.13	\$158.72	\$5,099.28	\$12,500,200

* ACTUAL

** ESTIMATED

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

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY AID CATEGORY
(INCLUDES ACTUALS AND MAY 2008 BASE ESTIMATES)**

LT-ATD

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
2005-06 *	1	14,080	29.23	\$140.62	\$4,110.62	\$173,649,200
2005-06 *	2	13,930	29.11	\$149.65	\$4,356.52	\$182,020,000
2005-06 *	3	13,330	26.54	\$165.05	\$4,380.51	\$175,202,900
2005-06 *	4	13,160	23.91	\$184.12	\$4,402.81	\$173,814,000
2005-06 *	TOTAL	13,620	27.26	\$158.12	\$4,310.03	\$704,686,100
2006-07 *	1	13,160	27.89	\$164.46	\$4,586.87	\$181,025,600
2006-07 *	2	12,810	25.87	\$162.96	\$4,215.42	\$161,998,700
2006-07 *	3	12,550	26.39	\$174.41	\$4,602.65	\$173,262,000
2006-07 *	4	11,220	28.99	\$172.27	\$4,994.64	\$168,164,500
2006-07 *	TOTAL	12,430	27.24	\$168.40	\$4,587.20	\$684,450,800
2007-08 *	1	11,570	32.14	\$170.37	\$5,475.28	\$189,997,600
2007-08 *	2	11,740	30.90	\$174.96	\$5,406.33	\$190,351,500
2007-08 **	3	12,360	30.65	\$163.44	\$5,008.70	\$185,690,300
2007-08 **	4	11,570	29.58	\$174.85	\$5,171.66	\$179,583,800
2007-08 **	TOTAL	11,810	30.81	\$170.76	\$5,261.68	\$745,623,200
2008-09 **	1	11,900	32.33	\$175.74	\$5,681.27	\$202,867,800
2008-09 **	2	11,910	30.79	\$172.56	\$5,313.96	\$189,848,200
2008-09 **	3	11,810	30.87	\$177.17	\$5,468.55	\$193,717,500
2008-09 **	4	11,760	29.21	\$175.51	\$5,126.24	\$180,820,500
2008-09 **	TOTAL	11,840	30.80	\$175.24	\$5,398.18	\$767,254,000

* ACTUAL

** ESTIMATED

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

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY AID CATEGORY
(INCLUDES ACTUALS AND MAY 2008 BASE ESTIMATES)**

MN-OAS

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
2005-06 *	1	105,720	6.69	\$94.01	\$629.10	\$199,520,300
2005-06 *	2	113,440	6.57	\$95.62	\$628.00	\$213,713,700
2005-06 *	3	94,360	5.62	\$108.59	\$609.72	\$172,598,900
2005-06 *	4	86,850	5.06	\$124.08	\$627.66	\$163,545,100
2005-06 *	TOTAL	100,090	6.05	\$103.15	\$623.91	\$749,377,900
2006-07 *	1	88,040	5.73	\$117.92	\$675.37	\$178,387,700
2006-07 *	2	87,130	5.47	\$116.75	\$638.34	\$166,851,900
2006-07 *	3	89,600	5.49	\$121.16	\$664.74	\$178,685,400
2006-07 *	4	87,210	5.34	\$121.23	\$647.74	\$169,466,800
2006-07 *	TOTAL	88,000	5.51	\$119.25	\$656.65	\$693,391,800
2007-08 *	1	91,090	5.81	\$120.98	\$702.36	\$191,926,200
2007-08 *	2	91,260	5.65	\$120.55	\$680.71	\$186,359,800
2007-08 **	3	94,320	5.43	\$119.04	\$646.96	\$183,055,200
2007-08 **	4	92,630	5.43	\$124.54	\$675.98	\$187,838,300
2007-08 **	TOTAL	92,320	5.58	\$121.26	\$676.24	\$749,179,500
2008-09 **	1	96,990	5.90	\$123.89	\$731.26	\$212,764,800
2008-09 **	2	98,800	5.76	\$121.77	\$700.86	\$207,735,700
2008-09 **	3	100,170	5.61	\$125.46	\$704.15	\$211,611,100
2008-09 **	4	99,120	5.51	\$125.53	\$691.55	\$205,631,000
2008-09 **	TOTAL	98,770	5.69	\$124.15	\$706.82	\$837,742,700

* ACTUAL

** ESTIMATED

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

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY AID CATEGORY
(INCLUDES ACTUALS AND MAY 2008 BASE ESTIMATES)**

MN-AB

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
2005-06 *	1	420	10.67	\$139.03	\$1,484.07	\$1,874,400
2005-06 *	2	420	10.58	\$135.78	\$1,437.04	\$1,794,900
2005-06 *	3	400	9.00	\$151.95	\$1,367.59	\$1,631,500
2005-06 *	4	410	8.96	\$170.84	\$1,530.94	\$1,860,100
2005-06 *	TOTAL	410	9.82	\$148.18	\$1,455.46	\$7,160,900
2006-07 *	1	390	10.35	\$149.53	\$1,547.91	\$1,795,600
2006-07 *	2	380	9.80	\$183.61	\$1,799.81	\$2,039,200
2006-07 *	3	400	9.58	\$207.67	\$1,990.36	\$2,364,600
2006-07 *	4	390	10.07	\$193.42	\$1,948.17	\$2,259,900
2006-07 *	TOTAL	390	9.95	\$183.16	\$1,822.71	\$8,459,200
2007-08 *	1	390	11.03	\$195.11	\$2,152.58	\$2,499,100
2007-08 *	2	410	9.62	\$171.40	\$1,648.42	\$2,024,300
2007-08 **	3	400	9.59	\$183.93	\$1,763.79	\$2,134,100
2007-08 **	4	380	10.79	\$191.35	\$2,064.14	\$2,367,900
2007-08 **	TOTAL	400	10.24	\$185.72	\$1,901.64	\$9,025,300
2008-09 **	1	390	11.45	\$186.81	\$2,139.59	\$2,509,600
2008-09 **	2	400	10.69	\$178.28	\$1,905.07	\$2,293,100
2008-09 **	3	390	10.47	\$190.02	\$1,990.06	\$2,356,600
2008-09 **	4	390	11.01	\$195.49	\$2,152.20	\$2,486,100
2008-09 **	TOTAL	390	10.90	\$187.60	\$2,045.27	\$9,645,500

* ACTUAL

** ESTIMATED

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

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY AID CATEGORY
(INCLUDES ACTUALS AND MAY 2008 BASE ESTIMATES)**

MN-ATD

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
2005-06 *	1	69,670	7.82	\$164.40	\$1,285.92	\$268,767,900
2005-06 *	2	72,280	7.54	\$161.68	\$1,218.61	\$264,255,300
2005-06 *	3	61,340	6.31	\$178.19	\$1,124.84	\$206,984,800
2005-06 *	4	57,440	5.89	\$193.74	\$1,140.58	\$196,537,500
2005-06 *	TOTAL	65,180	6.96	\$171.99	\$1,197.35	\$936,545,500
2006-07 *	1	57,370	6.55	\$197.04	\$1,289.74	\$221,959,000
2006-07 *	2	55,920	6.16	\$204.82	\$1,262.01	\$211,722,000
2006-07 *	3	57,380	6.20	\$208.83	\$1,293.86	\$222,736,000
2006-07 *	4	56,990	5.97	\$219.39	\$1,310.08	\$223,995,400
2006-07 *	TOTAL	56,920	6.22	\$207.27	\$1,289.06	\$880,412,400
2007-08 *	1	59,600	6.72	\$219.92	\$1,477.11	\$264,108,900
2007-08 *	2	60,140	6.42	\$214.15	\$1,374.39	\$247,972,000
2007-08 **	3	62,510	6.05	\$213.01	\$1,288.42	\$241,606,000
2007-08 **	4	61,870	6.12	\$222.72	\$1,363.91	\$253,160,800
2007-08 **	TOTAL	61,030	6.32	\$217.47	\$1,374.80	\$1,006,847,800
2008-09 **	1	64,360	6.72	\$222.15	\$1,492.79	\$288,207,200
2008-09 **	2	64,790	6.46	\$221.42	\$1,430.65	\$278,056,900
2008-09 **	3	66,340	6.28	\$223.22	\$1,402.84	\$279,172,600
2008-09 **	4	66,340	6.17	\$225.36	\$1,391.19	\$276,856,400
2008-09 **	TOTAL	65,450	6.41	\$223.02	\$1,428.88	\$1,122,293,100

* ACTUAL

** ESTIMATED

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

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY AID CATEGORY
(INCLUDES ACTUALS AND MAY 2008 BASE ESTIMATES)**

MN-AFDC

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
2005-06 *	1	410,220	2.95	\$150.02	\$442.16	\$544,145,000
2005-06 *	2	395,780	2.89	\$149.62	\$432.77	\$513,846,100
2005-06 *	3	396,670	2.92	\$150.27	\$438.20	\$521,453,200
2005-06 *	4	398,640	2.80	\$154.22	\$431.75	\$516,343,000
2005-06 *	TOTAL	400,330	2.89	\$151.00	\$436.26	\$2,095,787,300
2006-07 *	1	403,820	2.99	\$166.59	\$498.72	\$604,179,500
2006-07 *	2	396,390	2.90	\$162.80	\$472.90	\$562,354,000
2006-07 *	3	405,260	2.95	\$162.56	\$479.55	\$583,032,900
2006-07 *	4	397,550	2.79	\$164.83	\$460.16	\$548,801,400
2006-07 *	TOTAL	400,750	2.91	\$164.21	\$477.93	\$2,298,367,800
2007-08 *	1	408,790	3.00	\$169.82	\$509.14	\$624,390,600
2007-08 *	2	412,350	2.91	\$172.90	\$503.44	\$622,781,800
2007-08 **	3	411,910	2.92	\$167.06	\$488.51	\$603,672,300
2007-08 **	4	407,020	2.85	\$172.00	\$490.34	\$598,731,800
2007-08 **	TOTAL	410,020	2.92	\$170.43	\$497.86	\$2,449,576,400
2008-09 **	1	416,040	3.04	\$180.08	\$546.90	\$682,597,000
2008-09 **	2	411,070	2.97	\$177.71	\$527.82	\$650,902,900
2008-09 **	3	415,530	2.97	\$174.95	\$518.84	\$646,790,700
2008-09 **	4	412,540	2.86	\$178.46	\$511.18	\$632,645,200
2008-09 **	TOTAL	413,800	2.96	\$177.81	\$526.21	\$2,612,935,900

* ACTUAL

** ESTIMATED

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

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY AID CATEGORY
(INCLUDES ACTUALS AND MAY 2008 BASE ESTIMATES)**

MI-C

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
2005-06 *	1	87,320	2.48	\$115.42	\$286.79	\$75,129,200
2005-06 *	2	86,410	2.51	\$111.30	\$279.15	\$72,359,100
2005-06 *	3	86,310	2.61	\$113.59	\$296.23	\$76,704,900
2005-06 *	4	82,280	2.48	\$122.45	\$304.09	\$75,063,200
2005-06 *	TOTAL	85,580	2.52	\$115.57	\$291.40	\$299,256,400
2006-07 *	1	85,580	2.49	\$131.31	\$327.27	\$84,020,400
2006-07 *	2	84,790	2.47	\$124.95	\$308.65	\$78,509,600
2006-07 *	3	85,210	2.63	\$131.89	\$347.20	\$88,757,900
2006-07 *	4	78,670	2.48	\$133.28	\$329.92	\$77,864,400
2006-07 *	TOTAL	83,560	2.52	\$130.34	\$328.25	\$329,152,400
2007-08 *	1	82,150	2.54	\$139.57	\$354.23	\$87,299,900
2007-08 *	2	85,580	2.51	\$132.69	\$332.90	\$85,465,800
2007-08 **	3	83,520	2.62	\$136.75	\$358.86	\$89,918,000
2007-08 **	4	80,480	2.53	\$141.73	\$358.42	\$86,532,400
2007-08 **	TOTAL	82,930	2.55	\$137.61	\$350.91	\$349,216,200
2008-09 **	1	83,790	2.57	\$145.13	\$372.68	\$93,684,500
2008-09 **	2	85,670	2.58	\$137.32	\$354.51	\$91,117,200
2008-09 **	3	85,650	2.68	\$141.16	\$378.24	\$97,183,300
2008-09 **	4	80,730	2.57	\$147.37	\$379.39	\$91,886,800
2008-09 **	TOTAL	83,960	2.60	\$142.64	\$371.08	\$373,871,800

* ACTUAL

** ESTIMATED

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

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY AID CATEGORY
(INCLUDES ACTUALS AND MAY 2008 BASE ESTIMATES)**

MI-A

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
2005-06 *	1	4,280	9.44	\$153.72	\$1,450.78	\$18,631,000
2005-06 *	2	3,810	9.16	\$162.13	\$1,485.91	\$16,988,400
2005-06 *	3	3,580	9.51	\$160.84	\$1,529.69	\$16,418,200
2005-06 *	4	3,440	9.39	\$183.80	\$1,726.37	\$17,817,800
2005-06 *	TOTAL	3,780	9.38	\$164.37	\$1,541.08	\$69,855,400
2006-07 *	1	3,530	10.94	\$172.50	\$1,887.56	\$19,981,700
2006-07 *	2	3,240	11.11	\$170.91	\$1,899.52	\$18,474,800
2006-07 *	3	3,050	12.13	\$179.72	\$2,179.33	\$19,967,100
2006-07 *	4	2,870	11.42	\$171.17	\$1,954.84	\$16,807,700
2006-07 *	TOTAL	3,170	11.38	\$173.65	\$1,976.03	\$75,231,300
2007-08 *	1	2,880	11.53	\$172.47	\$1,988.56	\$17,155,300
2007-08 *	2	2,770	10.98	\$183.00	\$2,008.79	\$16,677,000
2007-08 **	3	2,720	11.12	\$179.68	\$1,997.88	\$16,297,500
2007-08 **	4	2,670	11.44	\$171.96	\$1,966.94	\$15,730,200
2007-08 **	TOTAL	2,760	11.27	\$176.67	\$1,990.71	\$65,859,900
2008-09 **	1	2,850	11.91	\$174.77	\$2,081.73	\$17,779,000
2008-09 **	2	2,720	11.77	\$177.15	\$2,084.13	\$17,019,100
2008-09 **	3	2,710	11.39	\$173.84	\$1,980.42	\$16,123,600
2008-09 **	4	2,690	11.53	\$170.89	\$1,970.19	\$15,893,800
2008-09 **	TOTAL	2,740	11.65	\$174.20	\$2,029.93	\$66,815,400

* ACTUAL

** ESTIMATED

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

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY AID CATEGORY
(INCLUDES ACTUALS AND MAY 2008 BASE ESTIMATES)**

REFUGEE

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
2005-06 *	1	700	3.61	\$81.63	\$294.84	\$620,300
2005-06 *	2	720	3.53	\$71.64	\$253.02	\$545,800
2005-06 *	3	740	3.36	\$73.14	\$245.57	\$542,000
2005-06 *	4	630	3.26	\$96.01	\$313.43	\$588,000
2005-06 *	TOTAL	700	3.45	\$79.86	\$275.18	\$2,296,100
2006-07 *	1	620	3.72	\$81.21	\$301.72	\$564,200
2006-07 *	2	700	3.63	\$80.64	\$293.07	\$612,500
2006-07 *	3	800	3.46	\$78.92	\$272.68	\$655,800
2006-07 *	4	740	3.16	\$80.59	\$254.47	\$568,500
2006-07 *	TOTAL	720	3.48	\$80.28	\$279.22	\$2,401,000
2007-08 *	1	800	3.21	\$77.19	\$247.76	\$593,900
2007-08 *	2	900	3.54	\$86.02	\$304.91	\$826,900
2007-08 **	3	980	3.16	\$81.95	\$258.93	\$757,800
2007-08 **	4	870	3.30	\$89.03	\$294.04	\$767,300
2007-08 **	TOTAL	890	3.30	\$83.76	\$276.74	\$2,945,900
2008-09 **	1	790	3.43	\$85.08	\$292.19	\$690,200
2008-09 **	2	870	3.55	\$83.48	\$295.96	\$770,100
2008-09 **	3	1,020	3.31	\$78.56	\$259.76	\$797,300
2008-09 **	4	910	3.28	\$89.63	\$293.92	\$799,100
2008-09 **	TOTAL	900	3.39	\$83.97	\$284.28	\$3,056,700

* ACTUAL

** ESTIMATED

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

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY AID CATEGORY
(INCLUDES ACTUALS AND MAY 2008 BASE ESTIMATES)**

OBRA

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
2005-06 *	1	22,870	4.76	\$201.25	\$957.21	\$65,661,900
2005-06 *	2	21,250	4.58	\$208.73	\$956.86	\$60,994,400
2005-06 *	3	21,240	4.65	\$211.80	\$983.85	\$62,690,200
2005-06 *	4	22,270	4.13	\$229.86	\$949.17	\$63,415,900
2005-06 *	TOTAL	21,910	4.53	\$212.34	\$961.54	\$252,762,400
2006-07 *	1	22,700	4.80	\$224.33	\$1,076.17	\$73,270,800
2006-07 *	2	22,620	4.70	\$221.60	\$1,041.42	\$70,670,000
2006-07 *	3	22,120	4.73	\$227.90	\$1,078.04	\$71,540,600
2006-07 *	4	21,060	4.44	\$238.11	\$1,056.89	\$66,783,100
2006-07 *	TOTAL	22,120	4.67	\$227.65	\$1,063.17	\$282,264,500
2007-08 *	1	22,320	5.00	\$238.13	\$1,191.78	\$79,783,800
2007-08 *	2	21,830	4.81	\$245.85	\$1,181.64	\$77,382,300
2007-08 **	3	21,120	4.64	\$250.95	\$1,164.88	\$73,800,800
2007-08 **	4	21,400	4.48	\$252.54	\$1,130.87	\$72,599,200
2007-08 **	TOTAL	21,670	4.74	\$246.53	\$1,167.63	\$303,566,000
2008-09 **	1	22,570	5.02	\$249.90	\$1,254.30	\$84,915,800
2008-09 **	2	21,810	4.86	\$251.99	\$1,225.41	\$80,190,600
2008-09 **	3	21,710	4.79	\$250.47	\$1,200.73	\$78,189,200
2008-09 **	4	21,640	4.54	\$258.13	\$1,171.57	\$76,044,200
2008-09 **	TOTAL	21,930	4.81	\$252.48	\$1,213.46	\$319,339,800

* ACTUAL

** ESTIMATED

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

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY AID CATEGORY
(INCLUDES ACTUALS AND MAY 2008 BASE ESTIMATES)**

POV 185

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
2005-06 *	1	136,090	3.02	\$154.89	\$467.91	\$191,029,800
2005-06 *	2	134,410	2.97	\$156.36	\$463.71	\$186,981,100
2005-06 *	3	137,440	3.00	\$155.20	\$466.31	\$192,263,200
2005-06 *	4	135,860	2.78	\$160.03	\$445.51	\$181,574,800
2005-06 *	TOTAL	135,950	2.94	\$156.55	\$460.87	\$751,848,900
2006-07 *	1	142,010	3.05	\$160.17	\$487.82	\$207,822,500
2006-07 *	2	137,240	3.00	\$163.65	\$490.29	\$201,859,700
2006-07 *	3	144,580	3.05	\$162.75	\$496.95	\$215,539,900
2006-07 *	4	136,900	2.85	\$164.56	\$469.81	\$192,948,600
2006-07 *	TOTAL	140,180	2.99	\$162.73	\$486.38	\$818,170,800
2007-08 *	1	143,640	3.12	\$167.15	\$521.13	\$224,560,300
2007-08 *	2	142,820	3.09	\$174.59	\$539.67	\$231,224,900
2007-08 **	3	140,860	3.04	\$175.19	\$532.92	\$225,197,400
2007-08 **	4	135,530	2.93	\$177.95	\$521.36	\$211,983,800
2007-08 **	TOTAL	140,710	3.05	\$173.57	\$528.84	\$892,966,400
2008-09 **	1	142,290	3.16	\$179.08	\$565.99	\$241,610,300
2008-09 **	2	139,540	3.10	\$184.30	\$571.36	\$239,176,600
2008-09 **	3	143,710	3.09	\$182.40	\$563.83	\$243,087,300
2008-09 **	4	140,270	2.95	\$183.68	\$542.34	\$228,223,200
2008-09 **	TOTAL	141,450	3.08	\$182.32	\$560.90	\$952,097,400

* ACTUAL

** ESTIMATED

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

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY AID CATEGORY
(INCLUDES ACTUALS AND MAY 2008 BASE ESTIMATES)**

POV 133

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
2005-06 *	1	12,720	2.12	\$101.61	\$214.96	\$8,203,100
2005-06 *	2	12,180	2.14	\$101.75	\$217.50	\$7,945,600
2005-06 *	3	12,980	2.21	\$107.19	\$236.76	\$9,221,700
2005-06 *	4	12,090	2.10	\$99.98	\$209.90	\$7,611,900
2005-06 *	TOTAL	12,490	2.14	\$102.75	\$220.02	\$32,982,200
2006-07 *	1	12,260	2.08	\$116.89	\$242.70	\$8,926,000
2006-07 *	2	12,100	2.12	\$107.73	\$228.73	\$8,302,700
2006-07 *	3	13,640	2.28	\$102.39	\$233.81	\$9,564,000
2006-07 *	4	13,460	2.07	\$114.86	\$237.81	\$9,605,300
2006-07 *	TOTAL	12,860	2.14	\$110.14	\$235.78	\$36,398,000
2007-08 *	1	13,520	2.08	\$103.53	\$215.17	\$8,726,500
2007-08 *	2	14,240	2.09	\$113.09	\$236.04	\$10,081,800
2007-08 **	3	15,170	2.18	\$98.40	\$214.80	\$9,777,000
2007-08 **	4	13,880	2.06	\$109.02	\$224.46	\$9,345,300
2007-08 **	TOTAL	14,200	2.10	\$105.80	\$222.57	\$37,930,500
2008-09 **	1	13,980	2.09	\$111.17	\$231.92	\$9,730,000
2008-09 **	2	14,510	2.12	\$108.78	\$230.69	\$10,042,000
2008-09 **	3	15,770	2.19	\$102.75	\$225.22	\$10,655,900
2008-09 **	4	14,990	2.07	\$107.97	\$223.67	\$10,056,000
2008-09 **	TOTAL	14,810	2.12	\$107.48	\$227.75	\$40,484,000

* ACTUAL

** ESTIMATED

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

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY AID CATEGORY
(INCLUDES ACTUALS AND MAY 2008 BASE ESTIMATES)**

POV 100

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
2005-06 *	1	9,080	2.43	\$128.38	\$311.48	\$8,483,500
2005-06 *	2	8,630	2.42	\$127.55	\$308.90	\$7,997,700
2005-06 *	3	8,340	2.43	\$122.57	\$298.45	\$7,465,200
2005-06 *	4	8,420	2.39	\$120.91	\$288.84	\$7,292,100
2005-06 *	TOTAL	8,620	2.42	\$124.95	\$302.15	\$31,238,500
2006-07 *	1	8,390	2.37	\$135.19	\$320.38	\$8,066,500
2006-07 *	2	8,140	2.32	\$133.33	\$309.16	\$7,547,700
2006-07 *	3	8,600	2.34	\$137.58	\$322.63	\$8,321,600
2006-07 *	4	9,130	2.33	\$144.13	\$335.94	\$9,205,100
2006-07 *	TOTAL	8,570	2.34	\$137.73	\$322.43	\$33,141,000
2007-08 *	1	10,020	2.53	\$137.72	\$348.68	\$10,482,000
2007-08 *	2	10,340	2.42	\$152.80	\$369.32	\$11,459,400
2007-08 **	3	10,420	2.49	\$132.79	\$331.10	\$10,348,000
2007-08 **	4	10,330	2.44	\$140.99	\$343.75	\$10,654,300
2007-08 **	TOTAL	10,280	2.47	\$140.98	\$348.18	\$42,943,600
2008-09 **	1	10,770	2.57	\$141.42	\$363.43	\$11,743,400
2008-09 **	2	10,910	2.55	\$141.92	\$361.90	\$11,848,600
2008-09 **	3	11,280	2.52	\$136.35	\$344.16	\$11,644,100
2008-09 **	4	11,700	2.45	\$138.66	\$339.24	\$11,905,500
2008-09 **	TOTAL	11,170	2.52	\$139.56	\$351.85	\$47,141,600

* ACTUAL

** ESTIMATED

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