

**QUARTERLY SUMMARY  
OF  
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY  
(INCLUDES ACTUALS AND MAY 2009 BASE ESTIMATES)**

**PHYSICIANS**

| YEAR       | QUARTER | AVERAGE MONTHLY |                   |                  |                  | TOTAL COST      |
|------------|---------|-----------------|-------------------|------------------|------------------|-----------------|
|            |         | USERS           | UNITS<br>PER USER | COST<br>PER UNIT | COST<br>PER USER |                 |
| 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       | 632,880         | 1.98              | \$74.62          | \$148.07         | \$281,133,800   |
| 2007-08 *  | 4       | 600,700         | 2.02              | \$74.60          | \$150.60         | \$271,394,400   |
| 2007-08 *  | TOTAL   | 608,900         | 2.06              | \$76.92          | \$158.64         | \$1,159,112,100 |
| 2008-09 *  | 1       | 635,710         | 2.22              | \$77.26          | \$171.77         | \$327,593,200   |
| 2008-09 *  | 2       | 604,830         | 2.20              | \$77.13          | \$169.37         | \$307,327,100   |
| 2008-09 ** | 3       | 671,520         | 2.06              | \$74.10          | \$152.47         | \$307,159,700   |
| 2008-09 ** | 4       | 620,770         | 2.04              | \$75.64          | \$154.68         | \$288,061,900   |
| 2008-09 ** | TOTAL   | 633,210         | 2.13              | \$76.04          | \$161.89         | \$1,230,141,900 |
| 2009-10 ** | 1       | 637,260         | 2.22              | \$78.83          | \$175.03         | \$334,612,700   |
| 2009-10 ** | 2       | 648,160         | 2.22              | \$78.91          | \$175.49         | \$341,244,400   |
| 2009-10 ** | 3       | 632,300         | 1.99              | \$75.74          | \$150.87         | \$286,190,100   |
| 2009-10 ** | 4       | 629,260         | 2.05              | \$76.36          | \$156.49         | \$295,417,000   |
| 2009-10 ** | TOTAL   | 636,750         | 2.12              | \$77.54          | \$164.57         | \$1,257,464,200 |

\* ACTUAL

\*\* ESTIMATED

NOTE: UNITS = Number of claims

**QUARTERLY SUMMARY  
OF  
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY  
(INCLUDES ACTUALS AND MAY 2009 BASE ESTIMATES)**

**OTHER MEDICAL**

| YEAR       | QUARTER | AVERAGE MONTHLY |                   |                  |                  | TOTAL COST      |
|------------|---------|-----------------|-------------------|------------------|------------------|-----------------|
|            |         | USERS           | UNITS<br>PER USER | COST<br>PER UNIT | COST<br>PER USER |                 |
| 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       | 640,970         | 1.73              | \$120.33         | \$208.67         | \$401,264,900   |
| 2007-08 *  | 3       | 623,250         | 1.71              | \$119.62         | \$204.43         | \$382,234,800   |
| 2007-08 *  | 4       | 665,400         | 1.74              | \$121.28         | \$211.57         | \$422,342,500   |
| 2007-08 *  | TOTAL   | 641,850         | 1.74              | \$120.86         | \$210.51         | \$1,621,423,600 |
| 2008-09 *  | 1       | 672,500         | 1.78              | \$120.17         | \$213.83         | \$431,400,300   |
| 2008-09 *  | 2       | 669,800         | 1.76              | \$120.78         | \$212.79         | \$427,575,400   |
| 2008-09 ** | 3       | 722,790         | 1.71              | \$115.76         | \$197.64         | \$428,545,000   |
| 2008-09 ** | 4       | 653,330         | 1.72              | \$123.14         | \$212.18         | \$415,867,500   |
| 2008-09 ** | TOTAL   | 679,610         | 1.74              | \$119.88         | \$208.87         | \$1,703,388,200 |
| 2009-10 ** | 1       | 720,130         | 1.83              | \$122.97         | \$225.58         | \$487,330,600   |
| 2009-10 ** | 2       | 731,290         | 1.80              | \$122.29         | \$219.64         | \$481,865,600   |
| 2009-10 ** | 3       | 661,420         | 1.72              | \$123.13         | \$211.39         | \$419,458,000   |
| 2009-10 ** | 4       | 679,620         | 1.74              | \$124.30         | \$216.31         | \$441,020,800   |
| 2009-10 ** | TOTAL   | 698,120         | 1.77              | \$123.15         | \$218.41         | \$1,829,675,000 |

\* ACTUAL

\*\* ESTIMATED

NOTE: UNITS = Number of claims

**QUARTERLY SUMMARY  
OF  
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY  
(INCLUDES ACTUALS AND MAY 2009 BASE ESTIMATES)**

**COUNTY OUTPATIENT**

| YEAR       | QUARTER | AVERAGE MONTHLY |                   |                  |                  | TOTAL COST   |
|------------|---------|-----------------|-------------------|------------------|------------------|--------------|
|            |         | USERS           | UNITS<br>PER USER | COST<br>PER UNIT | COST<br>PER USER |              |
| 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       | 37,940          | 1.71              | \$99.85          | \$171.04         | \$19,469,100 |
| 2007-08 *  | 4       | 37,920          | 1.74              | \$103.75         | \$180.14         | \$20,492,300 |
| 2007-08 *  | TOTAL   | 42,320          | 1.74              | \$92.53          | \$161.14         | \$81,841,400 |
| 2008-09 *  | 1       | 41,470          | 1.82              | \$101.82         | \$185.23         | \$23,045,800 |
| 2008-09 *  | 2       | 42,030          | 1.78              | \$93.58          | \$166.30         | \$20,969,500 |
| 2008-09 ** | 3       | 46,290          | 1.71              | \$91.19          | \$155.78         | \$21,633,200 |
| 2008-09 ** | 4       | 40,450          | 1.74              | \$99.81          | \$174.01         | \$21,115,100 |
| 2008-09 ** | TOTAL   | 42,560          | 1.76              | \$96.49          | \$169.88         | \$86,763,600 |
| 2009-10 ** | 1       | 43,130          | 1.83              | \$101.56         | \$186.23         | \$24,097,800 |
| 2009-10 ** | 2       | 45,400          | 1.79              | \$99.70          | \$178.69         | \$24,335,100 |
| 2009-10 ** | 3       | 39,990          | 1.72              | \$104.05         | \$179.00         | \$21,476,900 |
| 2009-10 ** | 4       | 41,090          | 1.75              | \$103.68         | \$181.62         | \$22,386,500 |
| 2009-10 ** | TOTAL   | 42,400          | 1.78              | \$102.13         | \$181.39         | \$92,296,300 |

\* ACTUAL

\*\* ESTIMATED

NOTE: UNITS = Number of claims

**QUARTERLY SUMMARY  
OF  
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY  
(INCLUDES ACTUALS AND MAY 2009 BASE ESTIMATES)**

**COMMUNITY OUTPATIENT**

| YEAR       | QUARTER | AVERAGE MONTHLY |                   |                  |                  | TOTAL COST    |
|------------|---------|-----------------|-------------------|------------------|------------------|---------------|
|            |         | USERS           | UNITS<br>PER USER | COST<br>PER UNIT | COST<br>PER USER |               |
| 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       | 267,940         | 1.48              | \$99.57          | \$147.24         | \$118,348,500 |
| 2007-08 *  | 4       | 267,500         | 1.48              | \$103.09         | \$152.97         | \$122,758,000 |
| 2007-08 *  | TOTAL   | 276,000         | 1.50              | \$97.56          | \$146.75         | \$486,035,900 |
| 2008-09 *  | 1       | 282,700         | 1.54              | \$106.07         | \$163.09         | \$138,318,000 |
| 2008-09 *  | 2       | 282,060         | 1.53              | \$94.11          | \$143.86         | \$121,729,500 |
| 2008-09 ** | 3       | 292,190         | 1.50              | \$93.60          | \$140.34         | \$123,021,200 |
| 2008-09 ** | 4       | 277,140         | 1.49              | \$103.09         | \$154.01         | \$128,045,900 |
| 2008-09 ** | TOTAL   | 283,520         | 1.51              | \$99.17          | \$150.23         | \$511,114,600 |
| 2009-10 ** | 1       | 297,020         | 1.56              | \$105.58         | \$164.67         | \$146,732,600 |
| 2009-10 ** | 2       | 313,840         | 1.55              | \$104.38         | \$162.17         | \$152,689,800 |
| 2009-10 ** | 3       | 281,780         | 1.48              | \$104.69         | \$155.29         | \$131,273,500 |
| 2009-10 ** | 4       | 291,240         | 1.51              | \$108.19         | \$162.92         | \$142,346,600 |
| 2009-10 ** | TOTAL   | 295,970         | 1.53              | \$105.68         | \$161.34         | \$573,042,500 |

\* ACTUAL

\*\* ESTIMATED

NOTE: UNITS = Number of claims

**QUARTERLY SUMMARY  
OF  
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY  
(INCLUDES ACTUALS AND MAY 2009 BASE ESTIMATES)**

**PHARMACY**

| YEAR       | QUARTER | AVERAGE MONTHLY |                   |                  |                  | TOTAL COST      |
|------------|---------|-----------------|-------------------|------------------|------------------|-----------------|
|            |         | USERS           | UNITS<br>PER USER | COST<br>PER UNIT | COST<br>PER USER |                 |
| 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       | 859,960         | 3.60              | \$79.95          | \$287.51         | \$741,749,500   |
| 2007-08 *  | 4       | 791,510         | 3.61              | \$81.01          | \$292.67         | \$694,959,700   |
| 2007-08 *  | TOTAL   | 826,080         | 3.64              | \$79.68          | \$289.76         | \$2,872,351,800 |
| 2008-09 *  | 1       | 831,660         | 3.83              | \$78.06          | \$298.76         | \$745,411,100   |
| 2008-09 *  | 2       | 828,480         | 3.75              | \$80.94          | \$303.64         | \$754,672,500   |
| 2008-09 ** | 3       | 859,840         | 3.70              | \$80.79          | \$298.78         | \$770,703,200   |
| 2008-09 ** | 4       | 812,550         | 3.68              | \$84.29          | \$309.78         | \$755,136,400   |
| 2008-09 ** | TOTAL   | 833,140         | 3.74              | \$80.97          | \$302.66         | \$3,025,923,200 |
| 2009-10 ** | 1       | 855,040         | 3.94              | \$86.76          | \$341.99         | \$877,255,500   |
| 2009-10 ** | 2       | 884,810         | 3.91              | \$85.75          | \$335.35         | \$890,152,300   |
| 2009-10 ** | 3       | 843,900         | 3.66              | \$86.77          | \$317.54         | \$803,917,200   |
| 2009-10 ** | 4       | 829,450         | 3.76              | \$88.12          | \$331.03         | \$823,723,800   |
| 2009-10 ** | TOTAL   | 853,300         | 3.82              | \$86.82          | \$331.56         | \$3,395,048,800 |

\* ACTUAL

\*\* ESTIMATED

NOTE: UNITS = Number of prescriptions

**QUARTERLY SUMMARY  
OF  
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY  
(INCLUDES ACTUALS AND MAY 2009 BASE ESTIMATES)**

**COUNTY INPATIENT**

| YEAR       | QUARTER | AVERAGE MONTHLY |                   |                  |                  | TOTAL COST    |
|------------|---------|-----------------|-------------------|------------------|------------------|---------------|
|            |         | USERS           | UNITS<br>PER USER | COST<br>PER UNIT | COST<br>PER USER |               |
| 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           | 5.17              | \$1,272.46       | \$6,572.46       | \$158,021,600 |
| 2007-08 *  | 3       | 8,270           | 4.56              | \$1,288.70       | \$5,872.18       | \$145,771,100 |
| 2007-08 *  | 4       | 8,990           | 3.98              | \$1,310.84       | \$5,220.48       | \$140,728,400 |
| 2007-08 *  | TOTAL   | 8,430           | 4.72              | \$1,262.50       | \$5,962.12       | \$603,128,000 |
| 2008-09 *  | 1       | 11,070          | 4.17              | \$1,297.05       | \$5,414.99       | \$179,826,300 |
| 2008-09 *  | 2       | 10,770          | 3.60              | \$1,286.24       | \$4,634.29       | \$149,710,700 |
| 2008-09 ** | 3       | 10,570          | 3.57              | \$1,314.89       | \$4,693.98       | \$148,803,800 |
| 2008-09 ** | 4       | 10,170          | 4.03              | \$1,295.03       | \$5,213.28       | \$159,036,400 |
| 2008-09 ** | TOTAL   | 10,640          | 3.84              | \$1,298.09       | \$4,990.39       | \$637,377,200 |
| 2009-10 ** | 1       | 11,340          | 4.15              | \$1,291.47       | \$5,362.92       | \$182,516,900 |
| 2009-10 ** | 2       | 11,240          | 3.84              | \$1,297.21       | \$4,983.37       | \$168,020,500 |
| 2009-10 ** | 3       | 10,080          | 3.59              | \$1,306.28       | \$4,683.37       | \$141,688,100 |
| 2009-10 ** | 4       | 10,420          | 4.04              | \$1,294.20       | \$5,226.25       | \$163,403,700 |
| 2009-10 ** | TOTAL   | 10,770          | 3.91              | \$1,296.80       | \$5,071.83       | \$655,629,300 |

\* ACTUAL

\*\* ESTIMATED

NOTE: UNITS = Number of days stay

**QUARTERLY SUMMARY  
OF  
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY  
(INCLUDES ACTUALS AND MAY 2009 BASE ESTIMATES)**

**COMMUNITY INPATIENT**

| YEAR       | QUARTER | AVERAGE MONTHLY |                   |                  |                  | TOTAL COST      |
|------------|---------|-----------------|-------------------|------------------|------------------|-----------------|
|            |         | USERS           | UNITS<br>PER USER | COST<br>PER UNIT | COST<br>PER USER |                 |
| 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          | 3.64              | \$1,590.85       | \$5,784.11       | \$921,438,000   |
| 2007-08 *  | 3       | 56,990          | 3.33              | \$1,602.66       | \$5,339.46       | \$912,876,700   |
| 2007-08 *  | 4       | 55,520          | 3.41              | \$1,650.31       | \$5,629.63       | \$937,693,100   |
| 2007-08 *  | TOTAL   | 55,380          | 3.49              | \$1,593.53       | \$5,561.25       | \$3,695,864,100 |
| 2008-09 *  | 1       | 58,270          | 3.56              | \$1,641.51       | \$5,849.78       | \$1,022,628,700 |
| 2008-09 *  | 2       | 59,220          | 3.21              | \$1,668.43       | \$5,363.62       | \$952,905,800   |
| 2008-09 ** | 3       | 58,000          | 3.27              | \$1,682.53       | \$5,501.56       | \$957,242,000   |
| 2008-09 ** | 4       | 56,060          | 3.39              | \$1,706.16       | \$5,777.55       | \$971,729,800   |
| 2008-09 ** | TOTAL   | 57,890          | 3.36              | \$1,673.89       | \$5,620.73       | \$3,904,506,300 |
| 2009-10 ** | 1       | 59,840          | 3.51              | \$1,719.44       | \$6,034.10       | \$1,083,277,500 |
| 2009-10 ** | 2       | 62,460          | 3.35              | \$1,767.22       | \$5,914.59       | \$1,108,236,200 |
| 2009-10 ** | 3       | 56,260          | 3.24              | \$1,786.78       | \$5,796.79       | \$978,462,100   |
| 2009-10 ** | 4       | 56,420          | 3.40              | \$1,811.74       | \$6,155.19       | \$1,041,890,400 |
| 2009-10 ** | TOTAL   | 58,750          | 3.38              | \$1,769.83       | \$5,974.59       | \$4,211,866,200 |

\* ACTUAL

\*\* ESTIMATED

NOTE: UNITS = Number of days stay

**QUARTERLY SUMMARY  
OF  
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY  
(INCLUDES ACTUALS AND MAY 2009 BASE ESTIMATES)**

**NURSING FACILITIES**

| YEAR       | QUARTER | AVERAGE MONTHLY |                   |                  |                  | TOTAL COST      |
|------------|---------|-----------------|-------------------|------------------|------------------|-----------------|
|            |         | USERS           | UNITS<br>PER USER | COST<br>PER UNIT | COST<br>PER USER |                 |
| 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             | \$154.51         | \$4,897.33       | \$967,554,800   |
| 2007-08 *  | 3       | 70,950          | 31.22             | \$138.99         | \$4,338.93       | \$923,554,100   |
| 2007-08 *  | 4       | 64,900          | 31.94             | \$155.53         | \$4,966.86       | \$967,102,900   |
| 2007-08 *  | TOTAL   | 67,040          | 31.90             | \$149.01         | \$4,753.08       | \$3,824,002,500 |
| 2008-09 *  | 1       | 66,100          | 30.79             | \$150.91         | \$4,645.90       | \$921,329,300   |
| 2008-09 *  | 2       | 65,620          | 30.99             | \$151.56         | \$4,696.66       | \$924,602,900   |
| 2008-09 ** | 3       | 65,030          | 30.87             | \$162.41         | \$5,013.71       | \$978,128,800   |
| 2008-09 ** | 4       | 65,000          | 29.91             | \$152.89         | \$4,572.22       | \$891,585,500   |
| 2008-09 ** | TOTAL   | 65,440          | 30.64             | \$154.43         | \$4,731.71       | \$3,715,646,500 |
| 2009-10 ** | 1       | 66,980          | 33.00             | \$151.41         | \$4,996.24       | \$1,003,894,900 |
| 2009-10 ** | 2       | 66,420          | 33.04             | \$152.63         | \$5,042.15       | \$1,004,716,900 |
| 2009-10 ** | 3       | 64,720          | 29.16             | \$151.12         | \$4,406.87       | \$855,617,800   |
| 2009-10 ** | 4       | 65,030          | 29.90             | \$153.14         | \$4,579.42       | \$893,371,000   |
| 2009-10 ** | TOTAL   | 65,790          | 31.30             | \$152.07         | \$4,759.87       | \$3,757,600,500 |

\* ACTUAL

\*\* ESTIMATED

NOTE: UNITS = Number of days stay

**QUARTERLY SUMMARY  
OF  
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY  
(INCLUDES ACTUALS AND MAY 2009 BASE ESTIMATES)**

**ICF-DD**

| YEAR       | QUARTER | AVERAGE MONTHLY |                   |                  |                  | TOTAL COST    |
|------------|---------|-----------------|-------------------|------------------|------------------|---------------|
|            |         | USERS           | UNITS<br>PER USER | COST<br>PER UNIT | COST<br>PER USER |               |
| 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         | \$5,548.46       | \$101,742,200 |
| 2007-08 *  | 3       | 6,120           | 31.77             | \$172.81         | \$5,490.86       | \$100,867,200 |
| 2007-08 *  | 4       | 5,920           | 31.89             | \$174.64         | \$5,568.98       | \$98,955,200  |
| 2007-08 *  | TOTAL   | 6,080           | 32.29             | \$173.64         | \$5,606.26       | \$408,858,800 |
| 2008-09 *  | 1       | 5,800           | 31.66             | \$174.54         | \$5,525.48       | \$96,093,500  |
| 2008-09 *  | 2       | 5,930           | 32.81             | \$174.43         | \$5,722.22       | \$101,764,000 |
| 2008-09 ** | 3       | 5,860           | 32.00             | \$182.10         | \$5,827.49       | \$102,405,800 |
| 2008-09 ** | 4       | 5,890           | 30.46             | \$175.54         | \$5,347.41       | \$94,491,200  |
| 2008-09 ** | TOTAL   | 5,870           | 31.73             | \$176.65         | \$5,605.85       | \$394,754,500 |
| 2009-10 ** | 1       | 5,910           | 34.67             | \$174.60         | \$6,052.62       | \$107,327,400 |
| 2009-10 ** | 2       | 5,940           | 34.88             | \$173.89         | \$6,065.95       | \$108,182,800 |
| 2009-10 ** | 3       | 5,900           | 29.87             | \$174.83         | \$5,222.98       | \$92,444,800  |
| 2009-10 ** | 4       | 5,940           | 30.46             | \$175.45         | \$5,344.29       | \$95,247,600  |
| 2009-10 ** | TOTAL   | 5,920           | 32.47             | \$174.66         | \$5,671.82       | \$403,202,500 |

\* ACTUAL

\*\* ESTIMATED

NOTE: UNITS = Number of days stay

**QUARTERLY SUMMARY  
OF  
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY  
(INCLUDES ACTUALS AND MAY 2009 BASE ESTIMATES)**

**MEDICAL TRANSPORTATION**

| YEAR       | QUARTER | AVERAGE MONTHLY |                   |                  |                  | TOTAL COST    |
|------------|---------|-----------------|-------------------|------------------|------------------|---------------|
|            |         | USERS           | UNITS<br>PER USER | COST<br>PER UNIT | COST<br>PER USER |               |
| 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       | 41,670          | 2.64              | \$111.40         | \$294.13         | \$36,767,700  |
| 2007-08 *  | 4       | 40,260          | 2.69              | \$106.21         | \$285.42         | \$34,470,400  |
| 2007-08 *  | TOTAL   | 41,590          | 2.65              | \$111.86         | \$296.93         | \$148,188,200 |
| 2008-09 *  | 1       | 42,930          | 2.89              | \$109.06         | \$315.39         | \$40,621,600  |
| 2008-09 *  | 2       | 41,880          | 2.94              | \$100.76         | \$295.91         | \$37,181,100  |
| 2008-09 ** | 3       | 44,320          | 2.86              | \$101.82         | \$291.39         | \$38,745,400  |
| 2008-09 ** | 4       | 42,180          | 2.83              | \$110.33         | \$312.64         | \$39,561,700  |
| 2008-09 ** | TOTAL   | 42,830          | 2.88              | \$105.44         | \$303.74         | \$156,109,800 |
| 2009-10 ** | 1       | 43,230          | 3.01              | \$117.14         | \$352.57         | \$45,729,500  |
| 2009-10 ** | 2       | 44,290          | 2.97              | \$119.00         | \$354.01         | \$47,034,400  |
| 2009-10 ** | 3       | 41,980          | 2.79              | \$113.96         | \$317.88         | \$40,029,200  |
| 2009-10 ** | 4       | 42,760          | 2.84              | \$114.23         | \$324.51         | \$41,632,100  |
| 2009-10 ** | TOTAL   | 43,060          | 2.91              | \$116.18         | \$337.52         | \$174,425,200 |

\* ACTUAL

\*\* ESTIMATED

NOTE: UNITS = Number of claims

**QUARTERLY SUMMARY  
OF  
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY  
(INCLUDES ACTUALS AND MAY 2009 BASE ESTIMATES)**

**OTHER SERVICES**

| YEAR       | QUARTER | AVERAGE MONTHLY |                   |                  |                  | TOTAL COST      |
|------------|---------|-----------------|-------------------|------------------|------------------|-----------------|
|            |         | USERS           | UNITS<br>PER USER | COST<br>PER UNIT | COST<br>PER USER |                 |
| 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       | 234,100         | 2.43              | \$140.82         | \$342.12         | \$240,273,000   |
| 2007-08 *  | 4       | 243,760         | 2.32              | \$146.11         | \$339.10         | \$247,977,600   |
| 2007-08 *  | TOTAL   | 233,790         | 2.40              | \$146.46         | \$351.24         | \$985,402,700   |
| 2008-09 *  | 1       | 247,860         | 2.59              | \$136.30         | \$353.02         | \$262,499,200   |
| 2008-09 *  | 2       | 236,460         | 2.32              | \$148.73         | \$344.51         | \$244,387,100   |
| 2008-09 ** | 3       | 247,090         | 2.50              | \$139.47         | \$349.36         | \$258,964,200   |
| 2008-09 ** | 4       | 247,130         | 2.39              | \$141.25         | \$337.39         | \$250,144,000   |
| 2008-09 ** | TOTAL   | 244,640         | 2.45              | \$141.18         | \$346.09         | \$1,015,994,500 |
| 2009-10 ** | 1       | 256,010         | 2.59              | \$145.32         | \$375.96         | \$288,746,500   |
| 2009-10 ** | 2       | 251,020         | 2.43              | \$158.64         | \$385.20         | \$290,086,400   |
| 2009-10 ** | 3       | 238,940         | 2.45              | \$149.59         | \$366.22         | \$262,515,000   |
| 2009-10 ** | 4       | 251,200         | 2.43              | \$144.26         | \$349.97         | \$263,744,500   |
| 2009-10 ** | TOTAL   | 249,290         | 2.47              | \$149.36         | \$369.41         | \$1,105,092,400 |

\* ACTUAL

\*\* ESTIMATED

NOTE: UNITS = Number of claims

**QUARTERLY SUMMARY  
OF  
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY  
(INCLUDES ACTUALS AND MAY 2009 BASE ESTIMATES)**

**HOME HEALTH**

| YEAR       | QUARTER | AVERAGE MONTHLY |                   |                  |                  | TOTAL COST    |
|------------|---------|-----------------|-------------------|------------------|------------------|---------------|
|            |         | USERS           | UNITS<br>PER USER | COST<br>PER UNIT | COST<br>PER USER |               |
| 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       | 6,330           | 3.18              | \$654.89         | \$2,085.67       | \$39,606,900  |
| 2007-08 *  | 4       | 6,060           | 2.27              | \$998.80         | \$2,270.06       | \$41,251,500  |
| 2007-08 *  | TOTAL   | 6,240           | 3.25              | \$705.41         | \$2,290.43       | \$171,475,100 |
| 2008-09 *  | 1       | 6,140           | 2.38              | \$1,061.66       | \$2,523.69       | \$46,468,800  |
| 2008-09 *  | 2       | 5,560           | 2.35              | \$1,031.64       | \$2,423.34       | \$40,389,800  |
| 2008-09 ** | 3       | 5,950           | 2.34              | \$1,085.99       | \$2,543.43       | \$45,389,000  |
| 2008-09 ** | 4       | 5,740           | 2.30              | \$1,085.70       | \$2,498.04       | \$43,016,700  |
| 2008-09 ** | TOTAL   | 5,850           | 2.34              | \$1,066.49       | \$2,498.57       | \$175,264,300 |
| 2009-10 ** | 1       | 5,800           | 2.57              | \$1,116.16       | \$2,863.88       | \$49,792,800  |
| 2009-10 ** | 2       | 6,140           | 2.50              | \$1,115.13       | \$2,792.93       | \$51,444,900  |
| 2009-10 ** | 3       | 5,600           | 2.27              | \$1,078.98       | \$2,452.10       | \$41,188,000  |
| 2009-10 ** | 4       | 5,740           | 2.30              | \$1,088.85       | \$2,502.50       | \$43,078,000  |
| 2009-10 ** | TOTAL   | 5,820           | 2.41              | \$1,101.04       | \$2,656.99       | \$185,503,800 |

\* ACTUAL

\*\* ESTIMATED

NOTE: UNITS = Number of claims