

**MEDI-CAL
MAY 2009
LOCAL ASSISTANCE ESTIMATE
for
FISCAL YEARS
2008-09 and 2009-10**

FEE-FOR-SERVICE BASE

Fiscal Forecasting and Data Management Branch
State Department of Health Care Services
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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 2009 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	
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	1,727,430	5.24	\$148.33	\$777.86	\$4,031,072,300
2007-08 *	3	1,768,280	5.21	\$142.68	\$743.22	\$3,942,652,200
2007-08 *	4	1,757,740	5.05	\$150.32	\$758.57	\$4,000,125,900
2007-08 *	TOTAL	1,743,390	5.23	\$146.63	\$767.55	\$16,057,683,900
2008-09 *	1	1,774,760	5.38	\$147.73	\$795.46	\$4,235,235,800
2008-09 *	2	1,759,590	5.26	\$146.94	\$773.52	\$4,083,215,500
2008-09 **	3	1,876,260	5.06	\$146.78	\$742.74	\$4,180,741,200
2008-09 **	4	1,790,560	4.99	\$151.24	\$755.41	\$4,057,792,100
2008-09 **	TOTAL	1,800,290	5.17	\$148.13	\$766.40	\$16,556,984,600
2009-10 **	1	1,825,580	5.55	\$152.43	\$845.63	\$4,631,314,600
2009-10 **	2	1,858,680	5.49	\$152.62	\$837.16	\$4,668,009,200
2009-10 **	3	1,777,720	5.04	\$151.45	\$763.95	\$4,074,260,800
2009-10 **	4	1,812,620	5.08	\$154.58	\$784.73	\$4,267,262,100
2009-10 **	TOTAL	1,818,650	5.29	\$152.77	\$808.33	\$17,640,846,700

* 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 SERVICE CATEGORY
(INCLUDES ACTUALS AND MAY 2009 BASE ESTIMATES)**

PHYSICIANS

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST 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 PER USER	COST PER UNIT	COST 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 PER USER	COST PER UNIT	COST 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 PER USER	COST PER UNIT	COST 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 PER USER	COST PER UNIT	COST 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 PER USER	COST PER UNIT	COST 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 PER USER	COST PER UNIT	COST 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 PER USER	COST PER UNIT	COST 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 PER USER	COST PER UNIT	COST 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 PER USER	COST PER UNIT	COST 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 PER USER	COST PER UNIT	COST 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 PER USER	COST PER UNIT	COST 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

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

PA-OAS

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
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	\$113.64	\$514.17	\$277,858,600
2007-08 *	3	190,930	4.41	\$108.94	\$480.88	\$275,437,800
2007-08 *	4	181,810	4.60	\$112.82	\$518.63	\$282,869,900
2007-08 *	TOTAL	183,810	4.54	\$111.90	\$508.07	\$1,120,687,000
2008-09 *	1	185,520	4.79	\$109.25	\$523.50	\$291,366,600
2008-09 *	2	181,260	4.70	\$105.52	\$495.61	\$269,503,800
2008-09 **	3	194,940	4.61	\$106.59	\$490.96	\$287,123,500
2008-09 **	4	185,250	4.58	\$109.41	\$500.64	\$278,225,600
2008-09 **	TOTAL	186,740	4.67	\$107.69	\$502.57	\$1,126,219,500
2009-10 **	1	187,720	4.97	\$112.35	\$558.34	\$314,427,500
2009-10 **	2	188,930	4.99	\$111.12	\$554.33	\$314,194,200
2009-10 **	3	189,480	4.60	\$107.93	\$495.94	\$281,908,700
2009-10 **	4	186,970	4.71	\$109.71	\$516.74	\$289,847,900
2009-10 **	TOTAL	188,280	4.82	\$110.33	\$531.30	\$1,200,378,300

* 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 2009 BASE ESTIMATES)**

PA-AB

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
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	\$147.74	\$1,121.78	\$41,780,700
2007-08 *	3	12,800	7.23	\$139.05	\$1,004.93	\$38,597,400
2007-08 *	4	12,300	7.34	\$148.42	\$1,090.09	\$40,239,800
2007-08 *	TOTAL	12,550	7.48	\$144.02	\$1,077.64	\$162,349,800
2008-09 *	1	12,440	7.89	\$138.70	\$1,094.23	\$40,836,700
2008-09 *	2	12,180	7.78	\$143.03	\$1,112.95	\$40,681,600
2008-09 **	3	12,570	7.58	\$144.87	\$1,098.35	\$41,433,900
2008-09 **	4	12,190	7.47	\$148.94	\$1,113.12	\$40,693,300
2008-09 **	TOTAL	12,350	7.68	\$143.79	\$1,104.56	\$163,645,500
2009-10 **	1	12,400	8.28	\$145.79	\$1,207.81	\$44,933,200
2009-10 **	2	12,410	8.31	\$149.77	\$1,245.06	\$46,345,300
2009-10 **	3	12,200	7.39	\$147.53	\$1,090.75	\$39,914,300
2009-10 **	4	12,160	7.64	\$150.82	\$1,151.75	\$42,012,600
2009-10 **	TOTAL	12,290	7.91	\$148.45	\$1,174.30	\$173,205,500

* 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 2009 BASE ESTIMATES)**

PA-ATD

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
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	6.61	\$141.83	\$937.35	\$1,334,265,300
2007-08 *	3	486,810	6.43	\$141.61	\$911.11	\$1,330,605,900
2007-08 *	4	476,840	6.38	\$146.89	\$937.28	\$1,340,785,400
2007-08 *	TOTAL	478,890	6.58	\$142.40	\$936.54	\$5,381,987,100
2008-09 *	1	485,880	7.01	\$141.93	\$994.48	\$1,449,584,300
2008-09 *	2	479,740	6.77	\$142.76	\$966.32	\$1,390,750,600
2008-09 **	3	494,410	6.65	\$143.87	\$956.67	\$1,418,965,100
2008-09 **	4	482,680	6.46	\$149.75	\$967.65	\$1,401,189,400
2008-09 **	TOTAL	485,680	6.72	\$144.49	\$971.24	\$5,660,489,400
2009-10 **	1	491,390	7.25	\$149.25	\$1,082.54	\$1,595,845,900
2009-10 **	2	494,550	7.19	\$149.27	\$1,073.46	\$1,592,647,300
2009-10 **	3	482,630	6.46	\$150.80	\$973.70	\$1,409,812,500
2009-10 **	4	486,370	6.60	\$153.79	\$1,014.81	\$1,480,716,700
2009-10 **	TOTAL	488,740	6.88	\$150.70	\$1,036.52	\$6,079,022,400

* 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 2009 BASE ESTIMATES)**

PA-AFDC

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
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	\$131.31	\$356.25	\$176,500,200
2007-08 *	3	173,590	2.72	\$124.17	\$338.17	\$176,104,000
2007-08 *	4	178,790	2.55	\$133.73	\$341.00	\$182,898,400
2007-08 *	TOTAL	169,380	2.69	\$129.33	\$347.27	\$705,842,400
2008-09 *	1	172,980	2.72	\$133.89	\$364.78	\$189,296,500
2008-09 *	2	177,540	2.65	\$131.36	\$347.73	\$185,204,300
2008-09 **	3	188,090	2.68	\$129.40	\$346.81	\$195,693,700
2008-09 **	4	189,290	2.57	\$130.57	\$335.00	\$190,233,800
2008-09 **	TOTAL	181,970	2.65	\$131.27	\$348.23	\$760,428,300
2009-10 **	1	190,460	2.75	\$133.93	\$368.29	\$210,432,500
2009-10 **	2	198,500	2.76	\$133.88	\$368.94	\$219,703,400
2009-10 **	3	191,430	2.65	\$130.25	\$344.98	\$198,114,000
2009-10 **	4	199,960	2.59	\$132.72	\$343.62	\$206,129,900
2009-10 **	TOTAL	195,090	2.69	\$132.73	\$356.42	\$834,379,800

* 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 2009 BASE ESTIMATES)**

LT-OAS

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
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	\$137.85	\$4,194.75	\$512,074,100
2007-08 *	3	45,410	30.32	\$119.09	\$3,611.26	\$491,907,100
2007-08 *	4	39,740	30.43	\$137.95	\$4,197.26	\$500,401,400
2007-08 *	TOTAL	41,630	30.75	\$130.91	\$4,025.19	\$2,010,873,400
2008-09 *	1	39,950	29.62	\$136.05	\$4,029.11	\$482,909,300
2008-09 *	2	40,170	29.95	\$135.59	\$4,060.36	\$489,309,800
2008-09 **	3	40,090	29.45	\$145.89	\$4,296.88	\$516,753,700
2008-09 **	4	39,750	28.69	\$136.88	\$3,926.52	\$468,206,100
2008-09 **	TOTAL	39,990	29.43	\$138.60	\$4,078.57	\$1,957,178,900
2009-10 **	1	40,530	32.06	\$135.17	\$4,333.14	\$526,844,200
2009-10 **	2	40,600	31.90	\$137.34	\$4,381.59	\$533,739,900
2009-10 **	3	39,280	28.22	\$136.31	\$3,846.38	\$453,304,700
2009-10 **	4	39,710	28.75	\$137.43	\$3,951.11	\$470,702,200
2009-10 **	TOTAL	40,030	30.26	\$136.54	\$4,131.27	\$1,984,591,000

* 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 2009 BASE ESTIMATES)**

LT-AB

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
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	\$150.60	\$4,876.98	\$2,901,800
2007-08 *	3	210	31.96	\$138.29	\$4,419.53	\$2,832,900
2007-08 *	4	200	31.45	\$151.48	\$4,763.99	\$2,896,500
2007-08 *	TOTAL	200	32.20	\$147.81	\$4,759.27	\$11,526,900
2008-09 *	1	200	31.67	\$163.74	\$5,185.57	\$3,126,900
2008-09 *	2	200	32.86	\$159.12	\$5,228.57	\$3,105,800
2008-09 **	3	200	32.33	\$159.96	\$5,171.73	\$3,133,100
2008-09 **	4	200	30.77	\$160.50	\$4,939.03	\$3,002,800
2008-09 **	TOTAL	200	31.90	\$160.82	\$5,130.51	\$12,368,500
2009-10 **	1	200	33.71	\$150.86	\$5,085.84	\$3,103,200
2009-10 **	2	210	33.59	\$156.04	\$5,240.82	\$3,266,300
2009-10 **	3	210	29.70	\$150.77	\$4,477.56	\$2,773,000
2009-10 **	4	210	30.40	\$160.49	\$4,878.12	\$3,004,300
2009-10 **	TOTAL	210	31.85	\$154.51	\$4,920.54	\$12,146,800

* 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 2009 BASE ESTIMATES)**

LT-ATD

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
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	30.91	\$175.57	\$5,426.97	\$191,078,100
2007-08 *	3	12,440	30.30	\$164.30	\$4,977.82	\$185,727,500
2007-08 *	4	11,690	30.74	\$179.05	\$5,503.40	\$193,037,300
2007-08 *	TOTAL	11,860	31.01	\$172.22	\$5,339.82	\$759,840,500
2008-09 *	1	11,790	30.54	\$172.39	\$5,265.28	\$186,264,700
2008-09 *	2	11,820	30.90	\$172.07	\$5,316.90	\$188,542,700
2008-09 **	3	11,810	30.69	\$177.74	\$5,455.11	\$193,276,700
2008-09 **	4	11,780	29.46	\$174.40	\$5,137.96	\$181,552,700
2008-09 **	TOTAL	11,800	30.40	\$174.14	\$5,293.93	\$749,636,800
2009-10 **	1	11,940	33.09	\$174.04	\$5,757.99	\$206,167,500
2009-10 **	2	11,950	33.04	\$173.66	\$5,738.05	\$205,743,500
2009-10 **	3	11,670	29.19	\$170.33	\$4,971.44	\$174,100,500
2009-10 **	4	11,900	29.30	\$174.95	\$5,126.05	\$183,019,800
2009-10 **	TOTAL	11,870	31.17	\$173.30	\$5,401.05	\$769,031,300

* 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 2009 BASE ESTIMATES)**

MN-OAS

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
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	\$121.63	\$687.34	\$188,173,300
2007-08 *	3	94,080	5.41	\$121.63	\$658.51	\$185,866,500
2007-08 *	4	91,920	5.54	\$124.65	\$690.50	\$190,405,900
2007-08 *	TOTAL	92,090	5.60	\$122.21	\$684.48	\$756,371,800
2008-09 *	1	96,040	5.86	\$118.59	\$694.49	\$200,105,900
2008-09 *	2	94,590	5.71	\$118.46	\$676.09	\$191,846,200
2008-09 **	3	98,260	5.50	\$119.26	\$655.76	\$193,302,000
2008-09 **	4	96,100	5.44	\$121.35	\$659.86	\$190,241,300
2008-09 **	TOTAL	96,250	5.62	\$119.39	\$671.44	\$775,495,500
2009-10 **	1	100,010	5.97	\$120.81	\$721.78	\$216,562,700
2009-10 **	2	102,010	5.97	\$121.81	\$726.68	\$222,377,100
2009-10 **	3	99,270	5.37	\$122.07	\$656.07	\$195,382,000
2009-10 **	4	100,500	5.50	\$122.67	\$675.10	\$203,540,200
2009-10 **	TOTAL	100,450	5.71	\$121.82	\$695.11	\$837,862,100

* 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 2009 BASE ESTIMATES)**

MN-AB

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
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	\$171.72	\$1,651.50	\$2,028,000
2007-08 *	3	410	8.77	\$176.15	\$1,544.50	\$1,910,500
2007-08 *	4	420	8.78	\$175.07	\$1,537.82	\$1,914,600
2007-08 *	TOTAL	410	9.53	\$180.00	\$1,714.70	\$8,352,300
2008-09 *	1	420	10.82	\$192.18	\$2,078.61	\$2,619,000
2008-09 *	2	400	9.34	\$162.48	\$1,517.20	\$1,840,400
2008-09 **	3	390	9.12	\$163.57	\$1,492.01	\$1,758,400
2008-09 **	4	400	8.87	\$182.64	\$1,619.40	\$1,958,500
2008-09 **	TOTAL	410	9.55	\$176.11	\$1,682.04	\$8,176,300
2009-10 **	1	400	10.72	\$189.40	\$2,030.07	\$2,438,200
2009-10 **	2	410	10.31	\$176.78	\$1,821.81	\$2,261,700
2009-10 **	3	400	8.86	\$174.80	\$1,548.42	\$1,844,800
2009-10 **	4	410	8.98	\$186.84	\$1,677.69	\$2,039,400
2009-10 **	TOTAL	400	9.72	\$182.11	\$1,770.10	\$8,584,000

* 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 2009 BASE ESTIMATES)**

MN-ATD

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
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	6.43	\$214.01	\$1,377.06	\$248,452,000
2007-08 *	3	62,290	6.05	\$210.05	\$1,270.13	\$237,351,500
2007-08 *	4	61,870	6.12	\$216.45	\$1,324.76	\$245,904,100
2007-08 *	TOTAL	60,980	6.32	\$215.18	\$1,360.93	\$995,816,600
2008-09 *	1	64,160	6.73	\$221.84	\$1,492.84	\$287,359,400
2008-09 *	2	64,430	6.43	\$209.76	\$1,348.08	\$260,576,200
2008-09 **	3	67,090	6.40	\$201.73	\$1,292.03	\$260,054,000
2008-09 **	4	66,510	6.19	\$220.23	\$1,363.72	\$272,119,100
2008-09 **	TOTAL	65,550	6.44	\$213.36	\$1,373.13	\$1,080,108,800
2009-10 **	1	68,820	6.93	\$220.20	\$1,525.02	\$314,876,800
2009-10 **	2	70,390	6.84	\$214.20	\$1,465.49	\$309,466,400
2009-10 **	3	68,950	6.14	\$211.10	\$1,296.16	\$268,102,900
2009-10 **	4	70,780	6.35	\$221.58	\$1,407.16	\$298,781,400
2009-10 **	TOTAL	69,730	6.56	\$216.86	\$1,423.52	\$1,191,227,600

* 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 2009 BASE ESTIMATES)**

MN-AFDC

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
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	\$172.73	\$503.46	\$622,802,900
2007-08 *	3	417,170	2.88	\$166.09	\$478.87	\$599,311,100
2007-08 *	4	430,740	2.77	\$171.35	\$475.14	\$613,985,400
2007-08 *	TOTAL	417,260	2.89	\$169.99	\$491.40	\$2,460,489,900
2008-09 *	1	426,590	2.99	\$171.07	\$512.30	\$655,630,100
2008-09 *	2	423,570	2.90	\$170.07	\$493.67	\$627,317,900
2008-09 **	3	436,390	2.89	\$165.38	\$478.52	\$626,462,500
2008-09 **	4	434,560	2.76	\$171.01	\$472.34	\$615,789,800
2008-09 **	TOTAL	430,280	2.89	\$169.36	\$489.06	\$2,525,200,300
2009-10 **	1	437,580	3.06	\$177.06	\$541.66	\$711,055,700
2009-10 **	2	444,140	3.02	\$178.03	\$537.56	\$716,250,500
2009-10 **	3	410,240	2.86	\$173.92	\$496.86	\$611,491,100
2009-10 **	4	427,080	2.82	\$178.08	\$501.78	\$642,897,300
2009-10 **	TOTAL	429,760	2.94	\$176.83	\$520.00	\$2,681,694,600

* 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 2009 BASE ESTIMATES)**

MI-C

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
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	85,570	2.51	\$132.62	\$332.91	\$85,465,800
2007-08 *	3	81,960	2.61	\$135.26	\$352.53	\$86,678,400
2007-08 *	4	79,810	2.46	\$141.91	\$348.68	\$83,486,900
2007-08 *	TOTAL	82,370	2.53	\$137.22	\$346.93	\$342,931,000
2008-09 *	1	83,710	2.55	\$138.56	\$353.91	\$88,873,400
2008-09 *	2	84,020	2.53	\$138.49	\$350.96	\$88,464,700
2008-09 **	3	84,660	2.62	\$135.44	\$355.31	\$90,237,500
2008-09 **	4	80,500	2.47	\$144.07	\$355.54	\$85,865,500
2008-09 **	TOTAL	83,220	2.55	\$139.02	\$353.91	\$353,441,200
2009-10 **	1	84,050	2.59	\$148.61	\$385.04	\$97,090,400
2009-10 **	2	89,940	2.60	\$142.13	\$370.15	\$99,876,200
2009-10 **	3	81,010	2.59	\$143.99	\$372.32	\$90,486,000
2009-10 **	4	79,960	2.50	\$150.15	\$374.99	\$89,948,200
2009-10 **	TOTAL	83,740	2.57	\$146.08	\$375.57	\$377,400,800

* 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 2009 BASE ESTIMATES)**

MI-A

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
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	\$183.21	\$2,011.44	\$16,696,900
2007-08 *	3	2,680	10.67	\$186.04	\$1,985.47	\$15,941,300
2007-08 *	4	2,650	10.42	\$183.28	\$1,910.40	\$15,174,300
2007-08 *	TOTAL	2,740	10.91	\$180.93	\$1,974.71	\$64,967,900
2008-09 *	1	2,730	10.37	\$175.61	\$1,820.56	\$14,912,200
2008-09 *	2	2,580	9.94	\$178.78	\$1,777.16	\$13,762,300
2008-09 **	3	2,380	10.37	\$187.44	\$1,944.71	\$13,878,500
2008-09 **	4	2,350	11.13	\$183.15	\$2,039.40	\$14,359,600
2008-09 **	TOTAL	2,510	10.44	\$181.05	\$1,889.99	\$56,912,600
2009-10 **	1	2,460	11.88	\$183.99	\$2,185.46	\$16,101,800
2009-10 **	2	2,470	11.40	\$187.36	\$2,135.73	\$15,857,000
2009-10 **	3	2,260	10.59	\$184.38	\$1,951.97	\$13,236,400
2009-10 **	4	2,320	11.32	\$186.00	\$2,106.29	\$14,638,100
2009-10 **	TOTAL	2,380	11.31	\$185.45	\$2,097.72	\$59,833,400

* 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 2009 BASE ESTIMATES)**

REFUGEE

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
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	3.56	\$85.72	\$304.91	\$826,900
2007-08 *	3	980	3.11	\$79.69	\$248.21	\$732,000
2007-08 *	4	980	3.15	\$72.14	\$227.29	\$668,900
2007-08 *	TOTAL	920	3.25	\$78.82	\$256.50	\$2,821,700
2008-09 *	1	890	3.46	\$88.56	\$306.12	\$813,400
2008-09 *	2	1,170	3.56	\$72.30	\$257.71	\$902,500
2008-09 **	3	1,250	3.17	\$82.49	\$261.67	\$979,500
2008-09 **	4	1,140	3.00	\$78.10	\$234.40	\$804,700
2008-09 **	TOTAL	1,110	3.29	\$79.83	\$262.47	\$3,500,100
2009-10 **	1	1,030	3.33	\$80.01	\$266.33	\$825,800
2009-10 **	2	1,360	3.51	\$75.94	\$266.46	\$1,084,400
2009-10 **	3	1,440	3.10	\$68.93	\$213.72	\$922,200
2009-10 **	4	1,320	2.98	\$76.71	\$228.69	\$907,300
2009-10 **	TOTAL	1,290	3.22	\$75.08	\$242.01	\$3,739,800

* 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 2009 BASE ESTIMATES)**

OBRA

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
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	4.82	\$245.23	\$1,181.96	\$77,401,600
2007-08 *	3	21,050	4.61	\$248.77	\$1,147.73	\$72,472,000
2007-08 *	4	20,660	4.47	\$252.66	\$1,130.55	\$70,063,300
2007-08 *	TOTAL	21,460	4.73	\$245.82	\$1,163.75	\$299,720,700
2008-09 *	1	21,840	4.99	\$256.94	\$1,283.03	\$84,050,300
2008-09 *	2	20,820	5.01	\$255.76	\$1,280.82	\$79,991,000
2008-09 **	3	20,160	4.94	\$259.85	\$1,282.48	\$77,550,600
2008-09 **	4	20,170	4.57	\$266.82	\$1,220.45	\$73,833,700
2008-09 **	TOTAL	20,740	4.88	\$259.60	\$1,267.14	\$315,425,500
2009-10 **	1	21,340	5.30	\$271.11	\$1,438.03	\$92,075,400
2009-10 **	2	21,740	5.29	\$270.63	\$1,432.94	\$93,474,900
2009-10 **	3	19,660	4.81	\$278.19	\$1,337.88	\$78,894,400
2009-10 **	4	20,260	4.68	\$283.78	\$1,326.84	\$80,639,900
2009-10 **	TOTAL	20,750	5.03	\$275.45	\$1,385.84	\$345,084,600

* 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 2009 BASE ESTIMATES)**

POV 185

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
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	142,810	3.09	\$174.53	\$539.69	\$231,224,900
2007-08 *	3	139,100	2.98	\$177.33	\$529.09	\$220,793,900
2007-08 *	4	139,820	2.91	\$174.94	\$508.87	\$213,452,400
2007-08 *	TOTAL	141,340	3.03	\$173.38	\$524.74	\$890,031,600
2008-09 *	1	142,500	3.18	\$171.88	\$546.06	\$233,442,100
2008-09 *	2	137,330	3.13	\$177.91	\$556.82	\$229,405,100
2008-09 **	3	194,280	2.61	\$155.33	\$405.10	\$236,102,900
2008-09 **	4	137,780	2.78	\$187.56	\$521.24	\$215,450,600
2008-09 **	TOTAL	152,970	2.90	\$172.00	\$498.13	\$914,400,700
2009-10 **	1	144,210	3.13	\$185.02	\$579.99	\$250,924,300
2009-10 **	2	145,700	3.12	\$192.56	\$601.03	\$262,699,700
2009-10 **	3	134,650	2.89	\$194.56	\$561.96	\$226,997,200
2009-10 **	4	137,780	2.86	\$194.05	\$555.84	\$229,753,000
2009-10 **	TOTAL	140,580	3.01	\$191.35	\$575.21	\$970,374,200

* 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 2009 BASE ESTIMATES)**

POV 133

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
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	\$113.00	\$236.04	\$10,081,800
2007-08 *	3	15,410	2.17	\$95.07	\$205.89	\$9,520,500
2007-08 *	4	16,030	2.03	\$105.82	\$214.45	\$10,312,900
2007-08 *	TOTAL	14,800	2.09	\$104.13	\$217.58	\$38,641,700
2008-09 *	1	15,550	2.07	\$115.93	\$240.43	\$11,212,500
2008-09 *	2	16,040	2.06	\$101.64	\$209.32	\$10,073,500
2008-09 **	3	17,300	2.18	\$106.83	\$232.44	\$12,063,600
2008-09 **	4	17,170	2.02	\$108.11	\$218.54	\$11,257,000
2008-09 **	TOTAL	16,510	2.08	\$108.04	\$225.09	\$44,606,600
2009-10 **	1	17,670	2.11	\$113.64	\$239.35	\$12,685,000
2009-10 **	2	19,260	2.13	\$106.85	\$227.51	\$13,146,700
2009-10 **	3	19,270	2.13	\$103.77	\$221.10	\$12,779,200
2009-10 **	4	19,970	2.03	\$107.52	\$218.06	\$13,063,700
2009-10 **	TOTAL	19,040	2.10	\$107.81	\$226.16	\$51,674,600

* 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 2009 BASE ESTIMATES)**

POV 100

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
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	\$152.61	\$369.34	\$11,459,400
2007-08 *	3	10,950	2.45	\$134.70	\$330.60	\$10,861,800
2007-08 *	4	11,470	2.30	\$147.24	\$337.94	\$11,628,400
2007-08 *	TOTAL	10,700	2.42	\$142.95	\$346.16	\$44,431,600
2008-09 *	1	11,570	2.44	\$151.24	\$369.71	\$12,832,500
2008-09 *	2	11,720	2.37	\$143.32	\$339.45	\$11,937,200
2008-09 **	3	12,000	2.44	\$136.25	\$332.63	\$11,971,900
2008-09 **	4	12,740	2.36	\$144.33	\$340.41	\$13,008,700
2008-09 **	TOTAL	12,010	2.40	\$143.73	\$345.29	\$49,750,300
2009-10 **	1	13,370	2.52	\$147.82	\$372.17	\$14,924,400
2009-10 **	2	14,100	2.48	\$151.35	\$375.37	\$15,874,600
2009-10 **	3	13,690	2.41	\$143.42	\$345.63	\$14,196,900
2009-10 **	4	14,980	2.37	\$146.68	\$347.56	\$15,620,100
2009-10 **	TOTAL	14,030	2.44	\$147.37	\$359.93	\$60,615,900

* ACTUAL

** ESTIMATED

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