

**MEDI-CAL  
MAY 2010  
LOCAL ASSISTANCE ESTIMATE  
for  
FISCAL YEARS  
2009-10 and 2010-11**

**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 2010 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	
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	1,856,190	5.01	\$143.49	\$718.59	\$4,001,529,100
2008-09 *	4	1,844,170	5.13	\$151.95	\$779.27	\$4,311,319,900
2008-09 *	TOTAL	1,808,670	5.19	\$147.55	\$766.27	\$16,631,300,200
2009-10 *	1	1,890,010	5.52	\$150.15	\$829.42	\$4,702,860,500
2009-10 *	2	1,914,700	5.31	\$148.96	\$791.30	\$4,545,280,600
2009-10 **	3	1,754,660	4.98	\$151.51	\$755.15	\$3,975,114,000
2009-10 **	4	1,843,520	4.98	\$153.18	\$762.51	\$4,217,121,000
2009-10 **	TOTAL	1,850,720	5.21	\$150.87	\$785.30	\$17,440,376,100
2010-11 **	1	1,938,090	5.65	\$154.15	\$870.97	\$5,064,067,600
2010-11 **	2	1,850,750	5.26	\$155.10	\$816.17	\$4,531,556,500
2010-11 **	3	1,815,640	5.13	\$152.81	\$783.62	\$4,268,331,900
2010-11 **	4	1,944,980	5.21	\$154.18	\$803.24	\$4,686,866,200
2010-11 **	TOTAL	1,887,370	5.32	\$154.08	\$819.08	\$18,550,822,300

\* 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 SERVICE CATEGORY  
(INCLUDES ACTUALS AND MAY 2010 BASE ESTIMATES)**

**PHYSICIANS**

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
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	677,120	2.08	\$74.52	\$155.10	\$315,065,300
2008-09 *	4	638,540	2.09	\$73.80	\$154.04	\$295,089,500
2008-09 *	TOTAL	639,050	2.15	\$75.68	\$162.36	\$1,245,075,200
2009-10 *	1	680,130	2.30	\$77.55	\$178.65	\$364,513,000
2009-10 *	2	653,690	2.23	\$74.41	\$166.22	\$325,968,200
2009-10 **	3	620,350	2.09	\$75.65	\$158.39	\$294,762,400
2009-10 **	4	636,680	2.14	\$75.18	\$161.19	\$307,876,600
2009-10 **	TOTAL	647,710	2.20	\$75.74	\$166.37	\$1,293,120,100
2010-11 **	1	694,930	2.37	\$77.92	\$184.40	\$384,429,000
2010-11 **	2	632,300	2.26	\$77.82	\$176.20	\$334,240,700
2010-11 **	3	651,430	2.14	\$75.47	\$161.34	\$315,299,300
2010-11 **	4	684,800	2.24	\$75.79	\$169.50	\$348,214,000
2010-11 **	TOTAL	665,870	2.25	\$76.79	\$172.98	\$1,382,183,000

\* ACTUAL

\*\* ESTIMATED

NOTE: UNITS = Number of claims

**QUARTERLY SUMMARY  
OF  
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY  
(INCLUDES ACTUALS AND MAY 2010 BASE ESTIMATES)**

**OTHER MEDICAL**

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
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	696,440	1.68	\$114.95	\$193.61	\$404,521,300
2008-09 *	4	718,170	1.77	\$123.48	\$218.94	\$471,697,800
2008-09 *	TOTAL	689,230	1.75	\$119.93	\$209.80	\$1,735,194,800
2009-10 *	1	753,330	1.84	\$122.93	\$226.52	\$511,938,500
2009-10 *	2	750,540	1.76	\$126.22	\$222.58	\$501,164,400
2009-10 **	3	644,490	1.70	\$127.80	\$216.68	\$418,933,800
2009-10 **	4	681,980	1.73	\$127.77	\$221.16	\$452,489,400
2009-10 **	TOTAL	707,580	1.76	\$126.02	\$221.94	\$1,884,526,100
2010-11 **	1	776,430	1.86	\$127.94	\$238.10	\$554,599,400
2010-11 **	2	719,910	1.77	\$127.96	\$226.03	\$488,159,900
2010-11 **	3	679,220	1.73	\$127.65	\$220.82	\$449,962,000
2010-11 **	4	741,010	1.77	\$127.94	\$226.97	\$504,556,800
2010-11 **	TOTAL	729,140	1.78	\$127.88	\$228.27	\$1,997,278,100

\* ACTUAL

\*\* ESTIMATED

NOTE: UNITS = Number of claims

**QUARTERLY SUMMARY  
OF  
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY  
(INCLUDES ACTUALS AND MAY 2010 BASE ESTIMATES)**

**COUNTY OUTPATIENT**

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
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	44,500	1.67	\$87.13	\$145.25	\$19,388,500
2008-09 *	4	48,700	1.81	\$86.35	\$156.25	\$22,828,500
2008-09 *	TOTAL	44,170	1.77	\$92.00	\$162.67	\$86,232,300
2009-10 *	1	52,040	1.83	\$90.25	\$165.22	\$25,796,200
2009-10 *	2	51,820	1.76	\$92.28	\$162.51	\$25,262,300
2009-10 **	3	45,560	1.69	\$89.40	\$150.79	\$20,608,500
2009-10 **	4	48,020	1.74	\$90.65	\$158.01	\$22,764,400
2009-10 **	TOTAL	49,360	1.76	\$90.69	\$159.43	\$94,431,400
2010-11 **	1	53,600	1.83	\$90.51	\$165.41	\$26,598,000
2010-11 **	2	50,260	1.74	\$90.93	\$158.09	\$23,836,900
2010-11 **	3	47,230	1.70	\$90.87	\$154.44	\$21,881,600
2010-11 **	4	51,720	1.77	\$90.62	\$160.10	\$24,841,000
2010-11 **	TOTAL	50,700	1.76	\$90.72	\$159.69	\$97,157,500

\* ACTUAL

\*\* ESTIMATED

NOTE: UNITS = Number of claims

**QUARTERLY SUMMARY  
OF  
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY  
(INCLUDES ACTUALS AND MAY 2010 BASE ESTIMATES)**

**COMMUNITY OUTPATIENT**

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
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	280,870	1.50	\$90.91	\$136.31	\$114,860,100
2008-09 *	4	293,870	1.53	\$76.23	\$116.95	\$103,102,100
2008-09 *	TOTAL	284,880	1.53	\$91.69	\$139.83	\$478,009,700
2009-10 *	1	317,680	1.57	\$95.78	\$150.84	\$143,760,500
2009-10 *	2	321,310	1.55	\$83.74	\$129.86	\$125,176,000
2009-10 **	3	271,160	1.51	\$97.02	\$146.20	\$118,927,400
2009-10 **	4	289,750	1.52	\$98.92	\$150.33	\$130,670,800
2009-10 **	TOTAL	299,970	1.54	\$93.56	\$144.05	\$518,534,700
2010-11 **	1	332,980	1.60	\$98.83	\$158.38	\$158,213,500
2010-11 **	2	312,690	1.56	\$98.53	\$153.37	\$143,876,800
2010-11 **	3	295,610	1.53	\$97.57	\$149.19	\$132,306,000
2010-11 **	4	323,000	1.55	\$98.90	\$153.68	\$148,917,000
2010-11 **	TOTAL	316,070	1.56	\$98.49	\$153.79	\$583,313,300

\* ACTUAL

\*\* ESTIMATED

NOTE: UNITS = Number of claims

**QUARTERLY SUMMARY  
OF  
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY  
(INCLUDES ACTUALS AND MAY 2010 BASE ESTIMATES)**

**PHARMACY**

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
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	867,290	3.67	\$80.38	\$294.80	\$767,027,200
2008-09 *	4	841,230	3.60	\$80.24	\$288.71	\$728,624,400
2008-09 *	TOTAL	842,170	3.71	\$79.89	\$296.43	\$2,995,735,300
2009-10 *	1	875,310	3.86	\$78.60	\$303.76	\$797,642,900
2009-10 *	2	903,160	3.81	\$74.31	\$283.35	\$767,714,200
2009-10 **	3	837,770	3.55	\$76.86	\$273.09	\$686,348,700
2009-10 **	4	833,020	3.65	\$77.57	\$282.80	\$706,741,200
2009-10 **	TOTAL	862,310	3.72	\$76.80	\$285.90	\$2,958,446,900
2010-11 **	1	904,270	4.01	\$80.04	\$320.66	\$869,889,300
2010-11 **	2	876,120	3.76	\$79.90	\$300.21	\$789,057,500
2010-11 **	3	872,400	3.63	\$81.16	\$294.89	\$771,787,900
2010-11 **	4	891,520	3.81	\$81.37	\$309.63	\$828,117,800
2010-11 **	TOTAL	886,080	3.80	\$80.60	\$306.49	\$3,258,852,600

\* ACTUAL

\*\* ESTIMATED

NOTE: UNITS = Number of prescriptions

**QUARTERLY SUMMARY  
OF  
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY  
(INCLUDES ACTUALS AND MAY 2010 BASE ESTIMATES)**

**COUNTY INPATIENT**

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
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	9,750	3.38	\$1,317.23	\$4,453.90	\$130,289,900
2008-09 *	4	8,100	4.30	\$1,794.15	\$7,712.20	\$187,321,600
2008-09 *	TOTAL	9,920	3.85	\$1,411.89	\$5,435.67	\$647,148,600
2009-10 *	1	8,270	4.95	\$1,600.11	\$7,923.93	\$196,553,000
2009-10 *	2	7,050	5.01	\$1,730.60	\$8,664.56	\$183,333,300
2009-10 **	3	6,310	5.01	\$1,742.86	\$8,738.04	\$165,330,900
2009-10 **	4	6,630	5.19	\$1,754.79	\$9,101.20	\$180,948,400
2009-10 **	TOTAL	7,060	5.03	\$1,701.61	\$8,566.64	\$726,165,700
2010-11 **	1	8,280	5.15	\$1,745.60	\$8,988.96	\$223,238,000
2010-11 **	2	6,970	5.00	\$1,744.96	\$8,729.55	\$182,567,300
2010-11 **	3	6,520	4.98	\$1,693.20	\$8,437.13	\$164,914,600
2010-11 **	4	7,140	5.20	\$1,572.92	\$8,176.41	\$175,110,800
2010-11 **	TOTAL	7,230	5.09	\$1,690.31	\$8,601.31	\$745,830,700

\* ACTUAL

\*\* ESTIMATED

NOTE: UNITS = Number of days stay

**QUARTERLY SUMMARY  
OF  
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY  
(INCLUDES ACTUALS AND MAY 2010 BASE ESTIMATES)**

**COMMUNITY INPATIENT**

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
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	53,960	3.15	\$1,670.06	\$5,253.99	\$850,452,300
2008-09 *	4	56,240	3.63	\$1,715.37	\$6,229.73	\$1,050,999,200
2008-09 *	TOTAL	56,920	3.39	\$1,673.96	\$5,675.98	\$3,876,986,000
2009-10 *	1	57,930	3.63	\$1,706.08	\$6,199.03	\$1,077,272,800
2009-10 *	2	55,550	3.64	\$1,802.65	\$6,567.73	\$1,094,427,100
2009-10 **	3	49,230	3.54	\$1,819.69	\$6,434.02	\$950,153,800
2009-10 **	4	51,860	3.63	\$1,838.94	\$6,676.49	\$1,038,688,800
2009-10 **	TOTAL	53,640	3.61	\$1,789.07	\$6,463.80	\$4,160,542,500
2010-11 **	1	60,230	3.68	\$1,860.39	\$6,838.03	\$1,235,605,100
2010-11 **	2	53,570	3.61	\$1,930.89	\$6,965.47	\$1,119,489,900
2010-11 **	3	51,200	3.52	\$1,933.34	\$6,798.59	\$1,044,202,300
2010-11 **	4	55,520	3.64	\$1,940.51	\$7,066.30	\$1,176,907,800
2010-11 **	TOTAL	55,130	3.61	\$1,914.30	\$6,917.30	\$4,576,205,100

\* ACTUAL

\*\* ESTIMATED

NOTE: UNITS = Number of days stay

**QUARTERLY SUMMARY  
OF  
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY  
(INCLUDES ACTUALS AND MAY 2010 BASE ESTIMATES)**

**NURSING FACILITIES**

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
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	63,790	29.90	\$171.41	\$5,125.06	\$980,746,000
2008-09 *	4	65,290	31.59	\$160.82	\$5,079.53	\$994,973,300
2008-09 *	TOTAL	65,200	30.82	\$158.48	\$4,884.42	\$3,821,651,500
2009-10 *	1	65,700	32.91	\$163.43	\$5,378.25	\$1,060,101,100
2009-10 *	2	64,340	33.76	\$161.33	\$5,447.32	\$1,051,507,300
2009-10 **	3	62,180	29.79	\$163.66	\$4,875.57	\$909,439,300
2009-10 **	4	62,550	30.29	\$163.95	\$4,965.56	\$931,771,500
2009-10 **	TOTAL	63,690	31.72	\$163.04	\$5,171.70	\$3,952,819,200
2010-11 **	1	64,750	34.13	\$162.59	\$5,549.32	\$1,077,891,500
2010-11 **	2	63,180	31.55	\$163.57	\$5,161.28	\$978,321,600
2010-11 **	3	62,290	30.01	\$163.18	\$4,897.70	\$915,267,200
2010-11 **	4	63,230	31.81	\$164.04	\$5,217.75	\$989,723,600
2010-11 **	TOTAL	63,360	31.90	\$163.33	\$5,209.71	\$3,961,203,900

\* ACTUAL

\*\* ESTIMATED

NOTE: UNITS = Number of days stay

**QUARTERLY SUMMARY  
OF  
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY  
(INCLUDES ACTUALS AND MAY 2010 BASE ESTIMATES)**

**ICF-DD**

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
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	5,790	30.11	\$188.98	\$5,690.83	\$98,838,300
2008-09 *	4	5,810	32.59	\$182.40	\$5,944.61	\$103,674,000
2008-09 *	TOTAL	5,830	31.80	\$179.91	\$5,720.96	\$400,370,000
2009-10 *	1	5,950	34.00	\$181.66	\$6,177.12	\$110,311,000
2009-10 *	2	5,850	33.75	\$180.87	\$6,105.03	\$107,143,200
2009-10 **	3	5,770	29.34	\$180.77	\$5,304.13	\$91,865,200
2009-10 **	4	5,750	30.11	\$182.08	\$5,482.32	\$94,525,700
2009-10 **	TOTAL	5,830	31.83	\$181.34	\$5,771.73	\$403,845,000
2010-11 **	1	5,840	35.63	\$181.46	\$6,466.11	\$113,208,000
2010-11 **	2	5,830	31.87	\$181.42	\$5,781.10	\$101,179,300
2010-11 **	3	5,800	29.91	\$181.04	\$5,414.29	\$94,235,200
2010-11 **	4	5,810	32.26	\$182.07	\$5,872.75	\$102,393,800
2010-11 **	TOTAL	5,820	32.42	\$181.50	\$5,884.27	\$411,016,100

\* ACTUAL

\*\* ESTIMATED

NOTE: UNITS = Number of days stay

**QUARTERLY SUMMARY  
OF  
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY  
(INCLUDES ACTUALS AND MAY 2010 BASE ESTIMATES)**

**MEDICAL TRANSPORTATION**

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
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	41,850	2.78	\$100.68	\$279.97	\$35,152,400
2008-09 *	4	43,930	3.12	\$102.75	\$320.73	\$42,272,600
2008-09 *	TOTAL	42,650	2.93	\$103.34	\$303.30	\$155,227,600
2009-10 *	1	45,290	3.19	\$104.71	\$333.97	\$45,378,200
2009-10 *	2	42,050	3.14	\$106.81	\$335.49	\$42,319,800
2009-10 **	3	41,320	2.89	\$102.81	\$297.55	\$36,882,300
2009-10 **	4	40,430	3.07	\$103.63	\$318.25	\$38,601,900
2009-10 **	TOTAL	42,270	3.08	\$104.55	\$321.69	\$163,182,300
2010-11 **	1	45,080	3.29	\$105.44	\$347.21	\$46,961,800
2010-11 **	2	40,850	3.25	\$107.77	\$349.91	\$42,880,200
2010-11 **	3	41,810	3.14	\$102.04	\$320.26	\$40,169,200
2010-11 **	4	43,090	3.35	\$103.40	\$346.44	\$44,789,200
2010-11 **	TOTAL	42,710	3.26	\$104.66	\$341.07	\$174,800,400

\* ACTUAL

\*\* ESTIMATED

NOTE: UNITS = Number of claims

**QUARTERLY SUMMARY  
OF  
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY  
(INCLUDES ACTUALS AND MAY 2010 BASE ESTIMATES)**

**OTHER SERVICES**

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
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	238,940	2.61	\$129.84	\$338.82	\$242,871,500
2008-09 *	4	266,720	2.41	\$137.10	\$330.81	\$264,700,900
2008-09 *	TOTAL	247,500	2.48	\$137.64	\$341.57	\$1,014,458,700
2009-10 *	1	256,630	2.85	\$144.48	\$411.68	\$316,951,400
2009-10 *	2	240,390	2.49	\$149.31	\$371.89	\$268,191,000
2009-10 **	3	212,460	2.50	\$148.61	\$372.14	\$237,198,600
2009-10 **	4	256,760	2.50	\$138.87	\$347.84	\$267,935,400
2009-10 **	TOTAL	241,560	2.59	\$145.07	\$376.12	\$1,090,276,400
2010-11 **	1	269,210	2.83	\$140.06	\$395.83	\$319,686,600
2010-11 **	2	245,520	2.51	\$151.16	\$378.92	\$279,094,600
2010-11 **	3	247,300	2.59	\$141.82	\$367.59	\$272,715,100
2010-11 **	4	270,500	2.60	\$139.58	\$363.56	\$295,020,200
2010-11 **	TOTAL	258,130	2.64	\$142.86	\$376.59	\$1,166,516,600

\* ACTUAL

\*\* ESTIMATED

NOTE: UNITS = Number of claims

**QUARTERLY SUMMARY  
OF  
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY  
(INCLUDES ACTUALS AND MAY 2010 BASE ESTIMATES)**

**HOME HEALTH**

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
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	5,770	2.24	\$1,093.39	\$2,446.45	\$42,316,200
2008-09 *	4	6,230	2.27	\$1,082.84	\$2,461.81	\$46,035,800
2008-09 *	TOTAL	5,920	2.31	\$1,067.47	\$2,465.08	\$175,210,600
2009-10 *	1	6,260	2.44	\$1,148.46	\$2,801.45	\$52,642,000
2009-10 *	2	6,040	2.49	\$1,175.71	\$2,928.53	\$53,073,800
2009-10 **	3	5,810	2.27	\$1,125.94	\$2,560.97	\$44,663,000
2009-10 **	4	5,880	2.22	\$1,126.15	\$2,498.81	\$44,107,000
2009-10 **	TOTAL	6,000	2.36	\$1,145.30	\$2,701.00	\$194,485,800
2010-11 **	1	6,320	2.46	\$1,152.07	\$2,834.11	\$53,747,600
2010-11 **	2	6,020	2.36	\$1,148.44	\$2,706.40	\$48,851,900
2010-11 **	3	5,950	2.24	\$1,137.64	\$2,552.88	\$45,591,600
2010-11 **	4	6,250	2.28	\$1,132.35	\$2,576.59	\$48,274,100
2010-11 **	TOTAL	6,130	2.34	\$1,142.91	\$2,669.01	\$196,465,200

\* ACTUAL

\*\* ESTIMATED

NOTE: UNITS = Number of claims

**QUARTERLY SUMMARY  
OF  
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY AID CATEGORY  
(INCLUDES ACTUALS AND MAY 2010 BASE ESTIMATES)**

**PA-OAS**

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
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	195,040	4.43	\$103.72	\$459.99	\$269,152,000
2008-09 *	4	191,130	4.70	\$113.93	\$535.49	\$307,046,300
2008-09 *	TOTAL	188,240	4.65	\$108.18	\$503.38	\$1,137,068,700
2009-10 *	1	194,650	5.04	\$111.96	\$564.34	\$329,537,300
2009-10 *	2	189,260	4.86	\$105.52	\$513.27	\$291,422,500
2009-10 **	3	179,990	4.41	\$110.02	\$485.22	\$261,998,500
2009-10 **	4	184,320	4.66	\$111.95	\$521.42	\$288,320,500
2009-10 **	TOTAL	187,050	4.75	\$109.86	\$521.82	\$1,171,278,900
2010-11 **	1	192,690	5.18	\$112.95	\$585.01	\$338,181,200
2010-11 **	2	181,200	4.89	\$111.22	\$544.20	\$295,829,100
2010-11 **	3	185,990	4.67	\$108.09	\$504.41	\$281,442,600
2010-11 **	4	192,120	4.96	\$110.58	\$548.71	\$316,248,200
2010-11 **	TOTAL	188,000	4.93	\$110.79	\$545.97	\$1,231,701,100

\* 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 2010 BASE ESTIMATES)**

**PA-AB**

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
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	7.36	\$138.81	\$1,022.23	\$38,552,300
2008-09 *	4	12,280	7.58	\$146.59	\$1,111.29	\$40,928,900
2008-09 *	TOTAL	12,370	7.65	\$141.75	\$1,084.78	\$160,999,500
2009-10 *	1	12,510	8.30	\$141.75	\$1,176.04	\$44,152,200
2009-10 *	2	12,250	8.13	\$141.10	\$1,146.65	\$42,133,700
2009-10 **	3	11,650	7.28	\$140.31	\$1,020.73	\$35,675,300
2009-10 **	4	11,680	7.57	\$141.19	\$1,068.25	\$37,421,700
2009-10 **	TOTAL	12,020	7.83	\$141.12	\$1,104.76	\$159,382,900
2010-11 **	1	12,160	8.69	\$139.20	\$1,210.36	\$44,154,500
2010-11 **	2	11,580	8.06	\$143.79	\$1,159.37	\$40,286,000
2010-11 **	3	11,690	7.59	\$141.37	\$1,072.87	\$37,611,000
2010-11 **	4	11,920	8.10	\$141.86	\$1,148.54	\$41,061,200
2010-11 **	TOTAL	11,840	8.12	\$141.48	\$1,148.39	\$163,112,700

\* 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 2010 BASE ESTIMATES)**

**PA-ATD**

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
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	495,790	6.57	\$139.01	\$913.07	\$1,358,062,100
2008-09 *	4	491,670	6.59	\$149.27	\$983.18	\$1,450,191,300
2008-09 *	TOTAL	488,270	6.73	\$143.22	\$964.05	\$5,648,588,200
2009-10 *	1	502,890	7.27	\$144.86	\$1,052.85	\$1,588,386,400
2009-10 *	2	495,990	7.06	\$143.97	\$1,015.75	\$1,511,402,900
2009-10 **	3	471,070	6.40	\$147.93	\$947.27	\$1,338,682,300
2009-10 **	4	478,980	6.58	\$152.08	\$1,001.41	\$1,438,970,000
2009-10 **	TOTAL	487,230	6.84	\$147.03	\$1,005.25	\$5,877,441,600
2010-11 **	1	498,270	7.67	\$151.41	\$1,161.10	\$1,735,610,700
2010-11 **	2	478,170	7.01	\$153.40	\$1,075.07	\$1,542,188,100
2010-11 **	3	478,890	6.70	\$152.76	\$1,023.53	\$1,470,482,400
2010-11 **	4	494,640	7.05	\$154.85	\$1,091.90	\$1,620,296,700
2010-11 **	TOTAL	487,490	7.11	\$153.07	\$1,088.66	\$6,368,577,900

\* 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 2010 BASE ESTIMATES)**

**PA-AFDC**

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
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	184,000	2.71	\$124.57	\$338.10	\$186,631,100
2008-09 *	4	200,170	2.64	\$133.08	\$350.73	\$210,622,300
2008-09 *	TOTAL	183,670	2.68	\$130.70	\$350.15	\$771,754,100
2009-10 *	1	198,930	2.77	\$138.47	\$383.95	\$229,138,900
2009-10 *	2	212,380	2.63	\$133.88	\$351.50	\$223,949,800
2009-10 **	3	187,080	2.58	\$136.90	\$353.42	\$198,358,300
2009-10 **	4	196,340	2.53	\$139.94	\$353.40	\$208,166,400
2009-10 **	TOTAL	198,680	2.63	\$137.23	\$360.54	\$859,613,400
2010-11 **	1	199,070	2.82	\$143.67	\$404.49	\$241,566,000
2010-11 **	2	190,600	2.67	\$142.40	\$380.83	\$217,756,400
2010-11 **	3	184,340	2.73	\$139.27	\$380.64	\$210,504,300
2010-11 **	4	204,680	2.67	\$142.23	\$379.69	\$233,141,100
2010-11 **	TOTAL	194,670	2.72	\$141.95	\$386.53	\$902,967,900

\* 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 2010 BASE ESTIMATES)**

**LT-OAS**

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
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	39,830	28.30	\$155.10	\$4,389.91	\$524,489,000
2008-09 *	4	40,020	30.33	\$144.98	\$4,397.39	\$527,976,900
2008-09 *	TOTAL	39,990	29.55	\$142.77	\$4,218.92	\$2,024,684,900
2009-10 *	1	40,930	31.66	\$145.25	\$4,598.89	\$564,706,900
2009-10 *	2	40,660	31.93	\$143.03	\$4,567.11	\$557,128,500
2009-10 **	3	38,900	27.96	\$146.85	\$4,105.91	\$479,166,100
2009-10 **	4	39,200	28.33	\$148.03	\$4,193.24	\$493,177,600
2009-10 **	TOTAL	39,920	30.01	\$145.65	\$4,371.13	\$2,094,179,200
2010-11 **	1	40,350	32.58	\$145.80	\$4,749.33	\$574,929,100
2010-11 **	2	39,760	29.72	\$147.13	\$4,372.58	\$521,522,000
2010-11 **	3	39,070	28.32	\$146.64	\$4,152.66	\$486,704,500
2010-11 **	4	39,580	30.01	\$148.12	\$4,445.77	\$527,893,400
2010-11 **	TOTAL	39,690	30.17	\$146.90	\$4,432.47	\$2,111,049,100

\* 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 2010 BASE ESTIMATES)**

**LT-AB**

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
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	32.02	\$166.18	\$5,321.19	\$3,182,100
2008-09 *	4	200	31.58	\$157.32	\$4,967.42	\$2,965,600
2008-09 *	TOTAL	200	32.03	\$161.59	\$5,175.71	\$12,380,300
2009-10 *	1	200	34.71	\$164.55	\$5,711.12	\$3,460,900
2009-10 *	2	200	34.31	\$160.97	\$5,523.62	\$3,369,400
2009-10 **	3	190	30.77	\$155.88	\$4,795.95	\$2,779,800
2009-10 **	4	200	30.71	\$159.22	\$4,888.79	\$2,895,400
2009-10 **	TOTAL	200	32.66	\$160.36	\$5,237.12	\$12,505,600
2010-11 **	1	200	35.30	\$155.76	\$5,498.64	\$3,348,200
2010-11 **	2	200	31.89	\$155.52	\$4,959.84	\$3,007,900
2010-11 **	3	200	31.19	\$155.09	\$4,837.05	\$2,890,800
2010-11 **	4	200	32.43	\$158.80	\$5,150.46	\$3,105,000
2010-11 **	TOTAL	200	32.71	\$156.29	\$5,112.83	\$12,351,900

\* 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 2010 BASE ESTIMATES)**

**LT-ATD**

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
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	11,790	29.40	\$183.51	\$5,395.72	\$190,879,100
2008-09 *	4	11,840	31.14	\$182.34	\$5,678.45	\$201,755,300
2008-09 *	TOTAL	11,810	30.50	\$177.53	\$5,414.32	\$767,441,800
2009-10 *	1	12,230	32.79	\$181.90	\$5,964.93	\$218,799,800
2009-10 *	2	12,350	31.93	\$178.18	\$5,688.89	\$210,716,600
2009-10 **	3	11,520	28.95	\$180.11	\$5,213.94	\$180,182,200
2009-10 **	4	11,590	29.60	\$183.18	\$5,422.31	\$188,539,700
2009-10 **	TOTAL	11,920	30.86	\$180.79	\$5,580.14	\$798,238,200
2010-11 **	1	11,880	34.28	\$181.28	\$6,214.49	\$221,398,500
2010-11 **	2	11,760	31.02	\$180.94	\$5,613.08	\$198,047,600
2010-11 **	3	11,570	29.60	\$178.82	\$5,292.16	\$183,713,000
2010-11 **	4	11,800	31.31	\$182.67	\$5,720.17	\$202,470,600
2010-11 **	TOTAL	11,750	31.57	\$180.97	\$5,712.90	\$805,629,700

\* 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 2010 BASE ESTIMATES)**

**MN-OAS**

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
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	97,900	5.35	\$115.85	\$620.34	\$182,189,100
2008-09 *	4	95,900	5.49	\$121.13	\$665.39	\$191,436,600
2008-09 *	TOTAL	96,110	5.60	\$118.52	\$663.82	\$765,577,800
2009-10 *	1	99,460	5.83	\$119.64	\$698.07	\$208,282,000
2009-10 *	2	99,690	5.67	\$114.66	\$650.51	\$194,548,300
2009-10 **	3	94,130	5.21	\$119.66	\$623.66	\$176,119,200
2009-10 **	4	98,930	5.30	\$122.29	\$647.84	\$192,262,900
2009-10 **	TOTAL	98,050	5.51	\$118.98	\$655.45	\$771,212,500
2010-11 **	1	105,830	5.93	\$120.57	\$715.29	\$227,100,200
2010-11 **	2	101,640	5.58	\$119.45	\$666.48	\$203,221,400
2010-11 **	3	101,320	5.30	\$119.63	\$633.62	\$192,594,100
2010-11 **	4	106,060	5.55	\$121.34	\$673.67	\$214,346,500
2010-11 **	TOTAL	103,710	5.59	\$120.27	\$672.75	\$837,262,300

\* 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 2010 BASE ESTIMATES)**

**MN-AB**

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
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	8.98	\$153.36	\$1,376.91	\$1,602,700
2008-09 *	4	380	9.63	\$187.04	\$1,802.05	\$2,045,300
2008-09 *	TOTAL	400	9.71	\$174.95	\$1,698.96	\$8,107,500
2009-10 *	1	390	10.74	\$177.39	\$1,905.64	\$2,214,400
2009-10 *	2	360	9.85	\$151.95	\$1,496.89	\$1,633,100
2009-10 **	3	340	9.28	\$193.62	\$1,796.40	\$1,840,900
2009-10 **	4	350	9.27	\$180.41	\$1,671.98	\$1,730,500
2009-10 **	TOTAL	360	9.82	\$175.26	\$1,720.21	\$7,418,900
2010-11 **	1	360	11.26	\$197.30	\$2,221.21	\$2,420,900
2010-11 **	2	360	9.98	\$183.51	\$1,831.63	\$1,966,500
2010-11 **	3	350	9.34	\$182.75	\$1,707.31	\$1,800,300
2010-11 **	4	360	9.74	\$180.20	\$1,755.86	\$1,880,900
2010-11 **	TOTAL	360	10.09	\$186.45	\$1,881.13	\$8,068,600

\* 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 2010 BASE ESTIMATES)**

**MN-ATD**

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
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	67,190	6.34	\$190.16	\$1,206.44	\$243,176,400
2008-09 *	4	67,180	6.33	\$215.68	\$1,364.60	\$275,038,000
2008-09 *	TOTAL	65,740	6.45	\$209.39	\$1,351.43	\$1,066,150,000
2009-10 *	1	71,340	7.10	\$211.03	\$1,498.36	\$320,666,400
2009-10 *	2	71,490	6.62	\$212.77	\$1,408.29	\$302,049,600
2009-10 **	3	69,680	6.09	\$206.64	\$1,259.14	\$263,224,200
2009-10 **	4	74,240	6.19	\$207.46	\$1,284.96	\$286,178,000
2009-10 **	TOTAL	71,690	6.50	\$209.59	\$1,362.52	\$1,172,118,200
2010-11 **	1	79,160	7.08	\$212.81	\$1,506.95	\$357,878,100
2010-11 **	2	76,680	6.52	\$208.77	\$1,361.55	\$313,216,900
2010-11 **	3	77,040	6.20	\$205.42	\$1,273.39	\$294,317,700
2010-11 **	4	80,970	6.51	\$205.55	\$1,337.87	\$324,980,500
2010-11 **	TOTAL	78,460	6.58	\$208.27	\$1,370.47	\$1,290,393,300

\* 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 2010 BASE ESTIMATES)**

**MN-AFDC**

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
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	426,310	2.91	\$158.03	\$460.51	\$588,956,700
2008-09 *	4	458,060	2.89	\$169.47	\$490.48	\$674,014,400
2008-09 *	TOTAL	433,630	2.93	\$167.22	\$489.26	\$2,545,919,100
2009-10 *	1	470,140	3.08	\$171.08	\$526.28	\$742,268,600
2009-10 *	2	491,370	2.94	\$171.15	\$503.75	\$742,579,900
2009-10 **	3	433,740	2.86	\$170.33	\$486.74	\$633,351,500
2009-10 **	4	475,800	2.80	\$168.50	\$471.67	\$673,261,500
2009-10 **	TOTAL	467,760	2.92	\$170.30	\$497.31	\$2,791,461,500
2010-11 **	1	501,700	3.13	\$173.20	\$542.08	\$815,891,000
2010-11 **	2	479,110	2.93	\$174.51	\$510.60	\$733,904,700
2010-11 **	3	458,030	2.92	\$168.26	\$492.08	\$676,170,400
2010-11 **	4	508,540	2.89	\$169.67	\$489.77	\$747,203,300
2010-11 **	TOTAL	486,850	2.97	\$171.48	\$508.91	\$2,973,169,400

\* 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 2010 BASE ESTIMATES)**

**MI-C**

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
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	82,190	2.65	\$131.22	\$347.33	\$85,642,400
2008-09 *	4	84,300	2.59	\$135.08	\$349.25	\$88,330,300
2008-09 *	TOTAL	83,560	2.58	\$135.81	\$350.37	\$351,310,800
2009-10 *	1	87,910	2.68	\$137.31	\$367.80	\$97,004,000
2009-10 *	2	93,070	2.64	\$134.56	\$355.68	\$99,305,400
2009-10 **	3	78,300	2.65	\$136.91	\$362.18	\$85,074,300
2009-10 **	4	81,930	2.55	\$137.47	\$350.63	\$86,177,600
2009-10 **	TOTAL	85,300	2.63	\$136.50	\$359.08	\$367,561,300
2010-11 **	1	89,510	2.73	\$141.85	\$386.68	\$103,837,400
2010-11 **	2	86,690	2.62	\$140.32	\$366.98	\$95,444,500
2010-11 **	3	79,560	2.73	\$140.00	\$381.61	\$91,081,200
2010-11 **	4	86,490	2.62	\$141.02	\$369.76	\$95,937,800
2010-11 **	TOTAL	85,560	2.67	\$140.82	\$376.24	\$386,300,900

\* 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 2010 BASE ESTIMATES)**

**MI-A**

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
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	2,330	9.57	\$184.64	\$1,767.63	\$12,378,700
2008-09 *	4	2,280	10.06	\$189.03	\$1,900.84	\$13,013,200
2008-09 *	TOTAL	2,480	10.00	\$181.56	\$1,815.28	\$54,066,400
2009-10 *	1	2,370	10.00	\$187.28	\$1,873.14	\$13,299,300
2009-10 *	2	2,350	10.20	\$183.55	\$1,871.67	\$13,170,900
2009-10 **	3	2,010	10.58	\$189.18	\$2,002.06	\$12,079,700
2009-10 **	4	2,050	10.74	\$186.62	\$2,003.52	\$12,329,600
2009-10 **	TOTAL	2,190	10.36	\$186.58	\$1,932.78	\$50,879,500
2010-11 **	1	2,250	11.52	\$186.93	\$2,153.02	\$14,511,100
2010-11 **	2	2,060	10.93	\$191.50	\$2,092.59	\$12,923,600
2010-11 **	3	1,920	11.00	\$191.72	\$2,109.40	\$12,134,200
2010-11 **	4	2,120	11.17	\$188.20	\$2,102.63	\$13,394,300
2010-11 **	TOTAL	2,090	11.17	\$189.44	\$2,115.27	\$52,963,200

\* 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 2010 BASE ESTIMATES)**

**REFUGEE**

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
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	1,330	3.11	\$83.59	\$259.84	\$1,037,000
2008-09 *	4	1,390	3.31	\$85.44	\$282.91	\$1,176,100
2008-09 *	TOTAL	1,190	3.34	\$82.13	\$274.62	\$3,929,000
2009-10 *	1	1,470	3.50	\$81.27	\$284.47	\$1,253,900
2009-10 *	2	1,370	3.11	\$87.42	\$271.85	\$1,114,900
2009-10 **	3	1,140	3.01	\$76.60	\$230.54	\$785,600
2009-10 **	4	1,270	2.86	\$83.53	\$239.04	\$910,600
2009-10 **	TOTAL	1,310	3.14	\$82.39	\$258.49	\$4,065,000
2010-11 **	1	1,390	3.20	\$87.31	\$279.44	\$1,162,000
2010-11 **	2	1,320	3.18	\$84.90	\$270.04	\$1,067,900
2010-11 **	3	1,290	2.94	\$77.82	\$228.93	\$889,100
2010-11 **	4	1,390	2.93	\$84.33	\$246.80	\$1,028,200
2010-11 **	TOTAL	1,350	3.06	\$83.78	\$256.59	\$4,147,200

\* 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 2010 BASE ESTIMATES)**

**OBRA**

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
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	19,980	4.83	\$242.76	\$1,171.92	\$70,253,200
2008-09 *	4	19,620	4.91	\$264.03	\$1,297.07	\$76,338,900
2008-09 *	TOTAL	20,560	4.94	\$254.95	\$1,258.83	\$310,633,500
2009-10 *	1	20,430	5.23	\$246.65	\$1,289.11	\$78,994,300
2009-10 *	2	19,860	5.18	\$254.78	\$1,318.58	\$78,546,300
2009-10 **	3	17,620	4.92	\$247.46	\$1,216.31	\$64,298,100
2009-10 **	4	18,340	4.79	\$250.31	\$1,199.47	\$66,008,600
2009-10 **	TOTAL	19,060	5.04	\$249.85	\$1,258.39	\$287,847,300
2010-11 **	1	20,640	5.54	\$254.92	\$1,411.90	\$87,436,300
2010-11 **	2	19,270	5.21	\$260.51	\$1,357.60	\$78,488,100
2010-11 **	3	18,160	5.02	\$252.90	\$1,268.34	\$69,117,200
2010-11 **	4	19,250	5.04	\$253.00	\$1,275.09	\$73,645,900
2010-11 **	TOTAL	19,330	5.21	\$255.39	\$1,330.59	\$308,687,400

\* 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 2010 BASE ESTIMATES)**

**POV 185**

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
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	190,820	2.61	\$148.98	\$389.15	\$222,770,100
2008-09 *	4	135,590	3.07	\$178.32	\$548.13	\$222,964,800
2008-09 *	TOTAL	151,560	2.97	\$168.46	\$499.57	\$908,582,200
2009-10 *	1	140,950	3.26	\$168.03	\$548.30	\$231,843,200
2009-10 *	2	134,320	3.33	\$181.50	\$603.65	\$243,250,200
2009-10 **	3	124,830	3.15	\$182.20	\$574.26	\$215,049,000
2009-10 **	4	133,860	3.04	\$175.28	\$532.75	\$213,947,400
2009-10 **	TOTAL	133,490	3.20	\$176.55	\$564.39	\$904,089,900
2010-11 **	1	146,210	3.43	\$174.82	\$600.25	\$263,289,600
2010-11 **	2	134,210	3.28	\$184.36	\$605.37	\$243,741,400
2010-11 **	3	131,860	3.19	\$181.84	\$579.46	\$229,232,100
2010-11 **	4	147,470	3.16	\$172.24	\$544.17	\$240,743,600
2010-11 **	TOTAL	139,940	3.27	\$178.07	\$581.80	\$977,006,700

\* 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 2010 BASE ESTIMATES)**

**POV 133**

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
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	16,810	2.22	\$103.73	\$230.76	\$11,638,900
2008-09 *	4	18,860	2.11	\$111.13	\$234.84	\$13,284,400
2008-09 *	TOTAL	16,810	2.12	\$108.07	\$229.02	\$46,209,300
2009-10 *	1	19,090	2.13	\$110.21	\$234.57	\$13,431,700
2009-10 *	2	21,360	2.06	\$100.75	\$207.77	\$13,314,800
2009-10 **	3	18,780	2.10	\$106.69	\$223.93	\$12,617,200
2009-10 **	4	19,420	2.00	\$111.41	\$222.58	\$12,966,100
2009-10 **	TOTAL	19,660	2.07	\$107.09	\$221.79	\$52,329,900
2010-11 **	1	20,110	2.13	\$110.30	\$235.32	\$14,198,700
2010-11 **	2	19,940	2.06	\$105.64	\$217.22	\$12,993,700
2010-11 **	3	19,220	2.14	\$104.94	\$224.51	\$12,945,700
2010-11 **	4	20,720	2.03	\$110.77	\$224.39	\$13,951,100
2010-11 **	TOTAL	20,000	2.09	\$107.95	\$225.38	\$54,089,200

\* 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 2010 BASE ESTIMATES)**

**POV 100**

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
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	11,730	2.50	\$124.23	\$310.91	\$10,936,200
2008-09 *	4	13,290	2.37	\$128.76	\$305.68	\$12,191,500
2008-09 *	TOTAL	12,080	2.42	\$136.51	\$330.48	\$47,897,300
2009-10 *	1	14,150	2.55	\$142.24	\$363.32	\$15,420,300
2009-10 *	2	16,380	2.31	\$137.93	\$318.40	\$15,643,800
2009-10 **	3	13,690	2.29	\$147.39	\$336.85	\$13,831,700
2009-10 **	4	15,020	2.24	\$137.49	\$307.44	\$13,856,700
2009-10 **	TOTAL	14,810	2.34	\$141.08	\$330.61	\$58,752,400
2010-11 **	1	16,300	2.45	\$142.92	\$350.75	\$17,154,200
2010-11 **	2	16,200	2.31	\$141.87	\$328.26	\$15,950,700
2010-11 **	3	15,130	2.34	\$138.26	\$323.88	\$14,701,100
2010-11 **	4	16,670	2.27	\$136.78	\$310.67	\$15,538,000
2010-11 **	TOTAL	16,080	2.35	\$140.02	\$328.37	\$63,344,000

\* ACTUAL

\*\* ESTIMATED

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