

**MEDI-CAL
MAY 2011
LOCAL ASSISTANCE ESTIMATE
for
FISCAL YEARS
2010-11 and 2011-12**

FFS BASE

Fiscal Forecasting and Data Management Branch
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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.

In FY 2010-11, the late state budget disturbed the August through October 2010 data (concentrating more of the payments in October than usual), more so than in prior years and made those months difficult to use for trending purposes. To maintain consistency for projections, the August through October 2010 data was restructured based on the date payment would have occurred if a budget had been in place. Due to this, the quarterly data shown in this FFS Base tab for FY 2010-11 quarters 1 and 2 will be different than actual Medi-Cal payment data; however, the total dollar expenditure remains the same for the FY 2010-11.

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 2011 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	
2008-09 *	1	1,774,760	5.38	\$147.73	\$795.52	\$4,235,542,900
2008-09 *	2	1,759,590	5.26	\$146.95	\$773.64	\$4,083,841,900
2008-09 *	3	1,856,190	5.01	\$143.50	\$718.69	\$4,002,056,600
2008-09 *	4	1,844,170	5.13	\$151.96	\$779.37	\$4,311,872,300
2008-09 *	TOTAL	1,808,670	5.19	\$147.56	\$766.37	\$16,633,313,700
2009-10 *	1	1,890,010	5.52	\$150.16	\$829.51	\$4,703,383,500
2009-10 *	2	1,914,700	5.31	\$148.98	\$791.40	\$4,545,877,600
2009-10 *	3	1,762,290	4.98	\$151.23	\$752.57	\$3,978,724,500
2009-10 *	4	1,797,980	5.06	\$153.78	\$777.59	\$4,194,266,200
2009-10 *	TOTAL	1,841,240	5.22	\$150.95	\$788.52	\$17,422,251,700
2010-11 *	1	1,947,640	5.63	\$157.77	\$887.47	\$5,185,427,200
2010-11 *	2	1,839,270	5.42	\$159.21	\$863.43	\$4,764,258,400
2010-11 **	3	1,789,250	5.08	\$158.19	\$803.88	\$4,315,013,700
2010-11 **	4	1,820,650	5.06	\$159.16	\$805.36	\$4,398,818,600
2010-11 **	TOTAL	1,849,200	5.30	\$158.56	\$841.06	\$18,663,517,900
2011-12 **	1	1,858,050	5.59	\$160.42	\$897.40	\$5,002,226,500
2011-12 **	2	1,808,110	5.38	\$159.41	\$858.24	\$4,655,394,900
2011-12 **	3	1,851,420	5.37	\$157.96	\$847.52	\$4,707,346,800
2011-12 **	4	1,837,740	5.16	\$159.56	\$822.88	\$4,536,718,200
2011-12 **	TOTAL	1,838,830	5.38	\$159.35	\$856.60	\$18,901,686,400

* 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 SERVICE CATEGORY
(INCLUDES ACTUALS AND MAY 2011 BASE ESTIMATES)**

PHYSICIANS

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
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	615,080	2.08	\$75.23	\$156.80	\$289,325,000
2009-10 *	4	623,540	2.16	\$79.16	\$171.06	\$319,995,000
2009-10 *	TOTAL	643,110	2.20	\$76.60	\$168.43	\$1,299,801,200
2010-11 *	1	668,400	2.38	\$76.49	\$182.14	\$365,230,500
2010-11 *	2	594,090	2.31	\$78.91	\$181.95	\$324,289,500
2010-11 **	3	623,990	2.15	\$77.86	\$167.75	\$314,026,300
2010-11 **	4	618,820	2.18	\$77.67	\$169.08	\$313,897,500
2010-11 **	TOTAL	626,320	2.26	\$77.69	\$175.29	\$1,317,443,800
2011-12 **	1	645,430	2.38	\$80.26	\$190.75	\$369,345,200
2011-12 **	2	607,250	2.32	\$79.95	\$185.19	\$337,377,600
2011-12 **	3	657,240	2.24	\$78.56	\$176.00	\$347,018,900
2011-12 **	4	626,010	2.23	\$78.35	\$174.82	\$328,312,400
2011-12 **	TOTAL	633,980	2.29	\$79.30	\$181.66	\$1,382,054,100

* ACTUAL

** ESTIMATED

NOTE: UNITS = Number of claims

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY
(INCLUDES ACTUALS AND MAY 2011 BASE ESTIMATES)**

OTHER MEDICAL

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
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	640,790	1.69	\$131.30	\$221.27	\$425,352,900
2009-10 *	4	679,310	1.74	\$128.87	\$224.80	\$458,123,500
2009-10 *	TOTAL	705,990	1.76	\$127.03	\$223.87	\$1,896,579,200
2010-11 *	1	774,510	1.82	\$128.91	\$234.96	\$545,931,200
2010-11 *	2	698,850	1.74	\$140.56	\$244.73	\$513,090,000
2010-11 **	3	650,680	1.68	\$143.25	\$240.78	\$470,012,400
2010-11 **	4	683,000	1.71	\$140.49	\$239.82	\$491,392,500
2010-11 **	TOTAL	701,760	1.74	\$137.78	\$239.92	\$2,020,426,100
2011-12 **	1	749,540	1.79	\$139.23	\$249.69	\$561,460,800
2011-12 **	2	708,360	1.73	\$139.88	\$241.34	\$512,865,300
2011-12 **	3	705,820	1.72	\$140.51	\$241.37	\$511,089,300
2011-12 **	4	701,180	1.72	\$140.54	\$241.05	\$507,046,400
2011-12 **	TOTAL	716,220	1.74	\$140.02	\$243.46	\$2,092,461,900

* ACTUAL

** ESTIMATED

NOTE: UNITS = Number of claims

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY
(INCLUDES ACTUALS AND MAY 2011 BASE ESTIMATES)**

COUNTY OUTPATIENT

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
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	46,610	1.70	\$93.34	\$158.88	\$22,214,900
2009-10 *	4	50,900	1.76	\$90.22	\$158.60	\$24,218,900
2009-10 *	TOTAL	50,340	1.76	\$91.45	\$161.38	\$97,492,300
2010-11 *	1	55,560	1.77	\$97.92	\$173.53	\$28,921,600
2010-11 *	2	45,880	1.75	\$96.93	\$169.83	\$23,378,300
2010-11 **	3	47,130	1.72	\$97.41	\$168.00	\$23,752,600
2010-11 **	4	49,520	1.73	\$96.98	\$167.99	\$24,954,700
2010-11 **	TOTAL	49,520	1.75	\$97.34	\$169.97	\$101,007,200
2011-12 **	1	52,050	1.77	\$98.31	\$174.48	\$27,244,900
2011-12 **	2	48,350	1.74	\$98.27	\$170.80	\$24,774,000
2011-12 **	3	50,280	1.72	\$97.89	\$168.62	\$25,434,300
2011-12 **	4	50,090	1.73	\$97.06	\$168.37	\$25,298,500
2011-12 **	TOTAL	50,190	1.74	\$97.89	\$170.60	\$102,751,600

* ACTUAL

** ESTIMATED

NOTE: UNITS = Number of claims

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY
(INCLUDES ACTUALS AND MAY 2011 BASE ESTIMATES)**

COMMUNITY OUTPATIENT

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
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	275,900	1.51	\$94.07	\$142.27	\$117,760,500
2009-10 *	4	293,020	1.55	\$93.08	\$144.15	\$126,718,700
2009-10 *	TOTAL	301,980	1.55	\$91.54	\$141.68	\$513,415,600
2010-11 *	1	345,240	1.61	\$91.43	\$147.47	\$152,734,200
2010-11 *	2	297,850	1.59	\$95.20	\$151.59	\$135,454,000
2010-11 **	3	278,670	1.56	\$100.13	\$155.99	\$130,406,200
2010-11 **	4	292,370	1.57	\$93.49	\$146.35	\$128,360,800
2010-11 **	TOTAL	303,530	1.58	\$94.82	\$150.16	\$546,955,300
2011-12 **	1	314,810	1.62	\$97.33	\$157.89	\$149,119,300
2011-12 **	2	302,780	1.60	\$94.40	\$151.01	\$137,169,700
2011-12 **	3	302,340	1.60	\$95.89	\$153.86	\$139,548,500
2011-12 **	4	302,300	1.60	\$93.50	\$149.24	\$135,340,400
2011-12 **	TOTAL	305,560	1.61	\$95.31	\$153.05	\$561,177,900

* ACTUAL

** ESTIMATED

NOTE: UNITS = Number of claims

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY
(INCLUDES ACTUALS AND MAY 2011 BASE ESTIMATES)**

PHARMACY

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
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	837,990	3.55	\$75.95	\$269.86	\$678,417,200
2009-10 *	4	824,830	3.62	\$78.64	\$284.69	\$704,465,300
2009-10 *	TOTAL	860,320	3.72	\$76.84	\$285.58	\$2,948,239,500
2010-11 *	1	899,670	4.02	\$82.54	\$332.10	\$896,347,100
2010-11 *	2	894,640	3.88	\$78.62	\$304.79	\$818,018,400
2010-11 **	3	857,980	3.65	\$80.27	\$293.15	\$754,565,100
2010-11 **	4	846,320	3.63	\$81.13	\$294.11	\$746,722,900
2010-11 **	TOTAL	874,650	3.80	\$80.65	\$306.37	\$3,215,653,600
2011-12 **	1	883,380	3.90	\$83.10	\$323.92	\$858,445,800
2011-12 **	2	886,830	3.78	\$82.65	\$312.29	\$830,835,400
2011-12 **	3	912,600	3.76	\$83.92	\$315.53	\$863,862,100
2011-12 **	4	869,090	3.67	\$84.87	\$311.19	\$811,359,900
2011-12 **	TOTAL	887,980	3.78	\$83.62	\$315.75	\$3,364,503,200

* ACTUAL

** ESTIMATED

NOTE: UNITS = Number of prescriptions

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY
(INCLUDES ACTUALS AND MAY 2011 BASE ESTIMATES)**

COUNTY INPATIENT

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
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	6,490	4.92	\$1,740.30	\$8,559.38	\$166,522,800
2009-10 *	4	7,050	4.84	\$1,710.90	\$8,287.27	\$175,300,600
2009-10 *	TOTAL	7,210	4.93	\$1,690.50	\$8,336.53	\$721,709,700
2010-11 *	1	7,730	4.99	\$1,760.33	\$8,779.95	\$203,703,700
2010-11 *	2	6,970	4.90	\$1,843.74	\$9,035.43	\$188,813,500
2010-11 **	3	6,480	5.12	\$1,852.27	\$9,475.27	\$184,142,900
2010-11 **	4	6,260	4.89	\$1,829.14	\$8,940.04	\$167,856,400
2010-11 **	TOTAL	6,860	4.97	\$1,818.96	\$9,045.51	\$744,516,500
2011-12 **	1	7,360	4.96	\$1,775.60	\$8,800.23	\$194,359,400
2011-12 **	2	6,540	4.89	\$1,690.66	\$8,265.59	\$162,189,600
2011-12 **	3	6,790	5.02	\$1,636.09	\$8,218.85	\$167,540,700
2011-12 **	4	6,260	4.89	\$1,584.77	\$7,745.64	\$145,430,600
2011-12 **	TOTAL	6,740	4.94	\$1,675.62	\$8,279.10	\$669,520,300

* ACTUAL

** ESTIMATED

NOTE: UNITS = Number of days stay

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY
(INCLUDES ACTUALS AND MAY 2011 BASE ESTIMATES)**

COMMUNITY INPATIENT

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
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	48,080	3.54	\$1,831.97	\$6,489.73	\$936,117,700
2009-10 *	4	52,160	3.51	\$1,845.11	\$6,471.37	\$1,012,665,300
2009-10 *	TOTAL	53,430	3.58	\$1,792.78	\$6,426.73	\$4,120,483,000
2010-11 *	1	59,750	3.73	\$1,861.28	\$6,947.76	\$1,245,289,300
2010-11 *	2	54,690	3.66	\$1,876.60	\$6,866.30	\$1,126,574,700
2010-11 **	3	50,670	3.61	\$1,867.31	\$6,739.07	\$1,024,377,500
2010-11 **	4	51,400	3.63	\$1,918.57	\$6,969.50	\$1,074,661,100
2010-11 **	TOTAL	54,130	3.66	\$1,880.03	\$6,883.51	\$4,470,902,600
2011-12 **	1	55,670	3.71	\$1,924.70	\$7,149.58	\$1,194,029,400
2011-12 **	2	52,460	3.63	\$1,959.70	\$7,123.35	\$1,120,970,000
2011-12 **	3	52,560	3.61	\$1,962.08	\$7,091.68	\$1,118,240,700
2011-12 **	4	51,400	3.63	\$1,992.23	\$7,237.06	\$1,115,917,800
2011-12 **	TOTAL	53,020	3.65	\$1,958.78	\$7,149.94	\$4,549,157,900

* ACTUAL

** ESTIMATED

NOTE: UNITS = Number of days stay

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY
(INCLUDES ACTUALS AND MAY 2011 BASE ESTIMATES)**

NURSING FACILITIES

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
2008-09 *	1	66,110	30.79	\$150.93	\$4,646.53	\$921,514,100
2008-09 *	2	65,630	30.99	\$151.62	\$4,698.69	\$925,110,000
2008-09 *	3	63,800	29.90	\$171.46	\$5,126.39	\$981,124,100
2008-09 *	4	65,300	31.59	\$160.87	\$5,081.06	\$995,389,500
2008-09 *	TOTAL	65,210	30.82	\$158.52	\$4,885.81	\$3,823,137,800
2009-10 *	1	65,710	32.91	\$163.47	\$5,379.53	\$1,060,465,800
2009-10 *	2	64,350	33.77	\$161.38	\$5,448.98	\$1,051,985,400
2009-10 *	3	63,240	30.39	\$163.18	\$4,958.91	\$940,765,500
2009-10 *	4	63,830	29.78	\$165.11	\$4,916.79	\$941,585,500
2009-10 *	TOTAL	64,280	31.73	\$163.23	\$5,178.59	\$3,994,802,200
2010-11 *	1	68,160	34.44	\$172.11	\$5,928.13	\$1,212,189,100
2010-11 *	2	66,990	31.88	\$178.54	\$5,692.37	\$1,144,034,500
2010-11 **	3	63,950	28.88	\$175.28	\$5,062.81	\$971,256,700
2010-11 **	4	65,580	29.37	\$174.25	\$5,117.58	\$1,006,852,500
2010-11 **	TOTAL	66,170	31.20	\$174.98	\$5,458.56	\$4,334,332,900
2011-12 **	1	67,640	32.18	\$173.39	\$5,580.38	\$1,132,408,800
2011-12 **	2	66,070	30.65	\$174.04	\$5,333.70	\$1,057,178,600
2011-12 **	3	65,580	30.74	\$174.30	\$5,357.52	\$1,053,992,900
2011-12 **	4	65,580	29.37	\$174.32	\$5,119.66	\$1,007,261,500
2011-12 **	TOTAL	66,220	30.75	\$174.00	\$5,349.60	\$4,250,841,700

* ACTUAL

** ESTIMATED

NOTE: UNITS = Number of days stay

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY
(INCLUDES ACTUALS AND MAY 2011 BASE ESTIMATES)**

ICF-DD

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
2008-09 *	1	5,810	31.65	\$174.56	\$5,524.88	\$96,215,800
2008-09 *	2	5,930	32.80	\$174.45	\$5,722.49	\$101,883,300
2008-09 *	3	5,800	30.10	\$189.01	\$5,689.93	\$98,987,800
2008-09 *	4	5,820	32.58	\$182.42	\$5,943.22	\$103,810,300
2008-09 *	TOTAL	5,840	31.79	\$179.93	\$5,720.32	\$400,897,200
2009-10 *	1	5,960	34.00	\$181.68	\$6,176.64	\$110,469,300
2009-10 *	2	5,860	33.75	\$180.89	\$6,104.15	\$107,262,100
2009-10 *	3	5,760	29.04	\$180.63	\$5,246.25	\$90,702,400
2009-10 *	4	5,610	28.78	\$182.80	\$5,261.05	\$88,564,500
2009-10 *	TOTAL	5,800	31.44	\$181.47	\$5,705.64	\$396,998,200
2010-11 *	1	5,710	36.10	\$181.74	\$6,560.22	\$112,442,200
2010-11 *	2	5,700	32.48	\$181.58	\$5,897.54	\$100,895,100
2010-11 **	3	5,650	29.16	\$181.06	\$5,280.05	\$89,471,900
2010-11 **	4	5,640	28.47	\$182.75	\$5,202.75	\$87,964,500
2010-11 **	TOTAL	5,680	31.57	\$181.77	\$5,738.18	\$390,773,700
2011-12 **	1	5,710	32.85	\$182.06	\$5,980.20	\$102,356,100
2011-12 **	2	5,730	30.73	\$181.66	\$5,583.25	\$96,018,600
2011-12 **	3	5,710	30.70	\$181.08	\$5,558.44	\$95,254,300
2011-12 **	4	5,670	28.47	\$182.68	\$5,200.12	\$88,459,900
2011-12 **	TOTAL	5,710	30.69	\$181.86	\$5,581.08	\$382,088,800

* ACTUAL

** ESTIMATED

NOTE: UNITS = Number of days stay

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY
(INCLUDES ACTUALS AND MAY 2011 BASE ESTIMATES)**

MEDICAL TRANSPORTATION

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
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	41,620	2.95	\$103.08	\$304.42	\$38,007,200
2009-10 *	4	43,220	3.16	\$102.67	\$324.84	\$42,115,000
2009-10 *	TOTAL	43,040	3.11	\$104.33	\$324.91	\$167,820,300
2010-11 *	1	48,990	3.48	\$101.01	\$351.68	\$51,681,800
2010-11 *	2	44,530	3.34	\$105.90	\$353.19	\$47,179,800
2010-11 **	3	45,580	3.07	\$101.29	\$310.80	\$42,499,400
2010-11 **	4	44,110	3.30	\$102.06	\$337.06	\$44,606,300
2010-11 **	TOTAL	45,800	3.30	\$102.53	\$338.35	\$185,967,300
2011-12 **	1	47,090	3.46	\$102.72	\$354.96	\$50,148,600
2011-12 **	2	43,660	3.40	\$104.95	\$356.40	\$46,679,000
2011-12 **	3	46,730	3.33	\$100.83	\$336.20	\$47,127,400
2011-12 **	4	44,780	3.45	\$101.95	\$352.18	\$47,312,900
2011-12 **	TOTAL	45,560	3.41	\$102.59	\$349.81	\$191,267,900

* ACTUAL

** ESTIMATED

NOTE: UNITS = Number of claims

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY
(INCLUDES ACTUALS AND MAY 2011 BASE ESTIMATES)**

OTHER SERVICES

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
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	201,210	2.52	\$150.62	\$379.38	\$229,001,000
2009-10 *	4	223,050	2.69	\$140.66	\$378.01	\$252,943,900
2009-10 *	TOTAL	230,320	2.64	\$146.01	\$386.09	\$1,067,087,300
2010-11 *	1	238,190	2.83	\$153.24	\$433.62	\$309,852,900
2010-11 *	2	238,060	2.71	\$147.58	\$400.47	\$286,012,900
2010-11 **	3	224,510	2.77	\$139.89	\$388.01	\$261,334,000
2010-11 **	4	228,690	2.73	\$139.87	\$381.69	\$261,866,400
2010-11 **	TOTAL	232,360	2.76	\$145.32	\$401.34	\$1,119,066,200
2011-12 **	1	231,870	2.95	\$148.65	\$437.80	\$304,535,700
2011-12 **	2	220,350	2.72	\$152.55	\$415.00	\$274,332,000
2011-12 **	3	230,070	2.86	\$143.44	\$410.64	\$283,431,800
2011-12 **	4	230,890	2.80	\$140.55	\$393.90	\$272,850,300
2011-12 **	TOTAL	228,300	2.83	\$146.20	\$414.35	\$1,135,150,000

* ACTUAL

** ESTIMATED

NOTE: UNITS = Number of claims

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY
(INCLUDES ACTUALS AND MAY 2011 BASE ESTIMATES)**

HOME HEALTH

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
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	5,730	2.28	\$1,138.63	\$2,593.15	\$44,537,400
2009-10 *	4	5,860	2.40	\$1,127.30	\$2,707.14	\$47,570,000
2009-10 *	TOTAL	5,970	2.40	\$1,148.19	\$2,760.54	\$197,823,100
2010-11 *	1	6,390	2.65	\$1,202.40	\$3,187.62	\$61,103,500
2010-11 *	2	5,940	2.61	\$1,215.82	\$3,172.65	\$56,517,600
2010-11 **	3	6,300	2.34	\$1,110.13	\$2,600.67	\$49,168,600
2010-11 **	4	6,120	2.39	\$1,135.07	\$2,707.72	\$49,683,000
2010-11 **	TOTAL	6,190	2.50	\$1,167.82	\$2,915.94	\$216,472,700
2011-12 **	1	6,420	2.55	\$1,195.23	\$3,053.00	\$58,772,500
2011-12 **	2	6,030	2.52	\$1,205.07	\$3,040.05	\$55,005,200
2011-12 **	3	6,440	2.46	\$1,152.57	\$2,836.47	\$54,805,600
2011-12 **	4	6,290	2.42	\$1,139.97	\$2,761.33	\$52,127,600
2011-12 **	TOTAL	6,300	2.49	\$1,173.40	\$2,921.63	\$220,710,900

* ACTUAL

** ESTIMATED

NOTE: UNITS = Number of claims

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY AID CATEGORY
(INCLUDES ACTUALS AND MAY 2011 BASE ESTIMATES)**

PA-OAS

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
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	180,300	4.41	\$109.58	\$482.88	\$261,189,200
2009-10 *	4	178,490	4.52	\$113.69	\$513.80	\$275,125,500
2009-10 *	TOTAL	185,670	4.72	\$110.12	\$519.41	\$1,157,274,500
2010-11 *	1	182,950	5.17	\$115.95	\$599.16	\$328,848,400
2010-11 *	2	176,810	4.96	\$115.86	\$574.55	\$304,749,200
2010-11 **	3	178,410	4.52	\$112.51	\$508.71	\$272,270,900
2010-11 **	4	176,430	4.66	\$112.08	\$521.87	\$276,229,000
2010-11 **	TOTAL	178,650	4.83	\$114.20	\$551.41	\$1,182,097,600
2011-12 **	1	179,130	5.10	\$113.12	\$576.63	\$309,874,500
2011-12 **	2	173,840	4.93	\$111.60	\$549.67	\$286,669,500
2011-12 **	3	183,480	4.85	\$110.33	\$534.74	\$294,334,100
2011-12 **	4	177,830	4.77	\$110.57	\$527.00	\$281,150,700
2011-12 **	TOTAL	178,570	4.91	\$111.42	\$546.95	\$1,172,028,800

* 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 2011 BASE ESTIMATES)**

PA-AB

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
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	11,700	7.24	\$142.99	\$1,035.13	\$36,335,300
2009-10 *	4	11,630	7.57	\$143.77	\$1,088.45	\$37,991,400
2009-10 *	TOTAL	12,020	7.82	\$142.33	\$1,113.09	\$160,612,600
2010-11 *	1	12,010	8.77	\$148.65	\$1,303.18	\$46,970,500
2010-11 *	2	11,610	8.32	\$152.80	\$1,271.17	\$44,285,000
2010-11 **	3	11,510	7.59	\$149.45	\$1,134.23	\$39,168,400
2010-11 **	4	11,450	7.74	\$151.85	\$1,175.62	\$40,397,700
2010-11 **	TOTAL	11,650	8.11	\$150.65	\$1,222.10	\$170,821,700
2011-12 **	1	11,660	8.57	\$150.25	\$1,287.65	\$45,049,500
2011-12 **	2	11,380	8.26	\$153.10	\$1,263.93	\$43,165,300
2011-12 **	3	11,700	8.10	\$150.37	\$1,218.24	\$42,762,100
2011-12 **	4	11,440	7.94	\$153.07	\$1,214.88	\$41,682,200
2011-12 **	TOTAL	11,550	8.22	\$151.66	\$1,246.20	\$172,659,100

* 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 2011 BASE ESTIMATES)**

PA-ATD

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
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	473,670	6.36	\$146.57	\$931.45	\$1,323,607,400
2009-10 *	4	474,280	6.59	\$150.27	\$989.57	\$1,407,980,600
2009-10 *	TOTAL	486,710	6.83	\$146.29	\$998.44	\$5,831,377,300
2010-11 *	1	497,450	7.64	\$153.76	\$1,174.03	\$1,752,067,000
2010-11 *	2	481,840	7.17	\$152.92	\$1,097.05	\$1,585,793,800
2010-11 **	3	474,450	6.63	\$153.99	\$1,021.43	\$1,453,837,200
2010-11 **	4	477,330	6.67	\$156.23	\$1,042.00	\$1,492,126,000
2010-11 **	TOTAL	482,770	7.04	\$154.18	\$1,084.69	\$6,283,824,000
2011-12 **	1	487,260	7.48	\$156.89	\$1,173.39	\$1,715,220,800
2011-12 **	2	476,830	7.12	\$156.89	\$1,117.30	\$1,598,288,500
2011-12 **	3	488,660	7.09	\$156.54	\$1,109.76	\$1,626,894,300
2011-12 **	4	481,830	6.84	\$158.68	\$1,085.20	\$1,568,656,100
2011-12 **	TOTAL	483,650	7.13	\$157.23	\$1,121.53	\$6,509,059,800

* 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 2011 BASE ESTIMATES)**

PA-AFDC

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
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	190,860	2.55	\$137.06	\$349.44	\$200,080,500
2009-10 *	4	196,600	2.57	\$137.63	\$353.91	\$208,740,500
2009-10 *	TOTAL	199,690	2.63	\$136.72	\$359.68	\$861,909,700
2010-11 *	1	209,630	2.70	\$142.84	\$385.32	\$242,324,200
2010-11 *	2	204,150	2.61	\$143.11	\$374.01	\$229,061,100
2010-11 **	3	196,710	2.61	\$142.24	\$370.56	\$218,682,400
2010-11 **	4	203,330	2.51	\$145.05	\$363.62	\$221,806,900
2010-11 **	TOTAL	203,460	2.61	\$143.29	\$373.49	\$911,874,600
2011-12 **	1	197,590	2.72	\$148.36	\$404.13	\$239,550,500
2011-12 **	2	196,480	2.67	\$144.90	\$386.29	\$227,694,800
2011-12 **	3	201,770	2.77	\$142.41	\$394.09	\$238,549,100
2011-12 **	4	202,800	2.62	\$145.52	\$381.49	\$232,102,100
2011-12 **	TOTAL	199,660	2.69	\$145.27	\$391.45	\$937,896,500

* 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 2011 BASE ESTIMATES)**

LT-OAS

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
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	39,060	28.71	\$145.37	\$4,173.86	\$489,043,200
2009-10 *	4	38,610	28.45	\$147.46	\$4,195.13	\$485,963,400
2009-10 *	TOTAL	39,820	30.23	\$145.18	\$4,388.65	\$2,096,842,000
2010-11 *	1	39,520	34.50	\$151.84	\$5,238.65	\$621,083,500
2010-11 *	2	39,240	31.68	\$158.73	\$5,029.14	\$592,029,800
2010-11 **	3	38,390	28.04	\$155.06	\$4,348.41	\$500,833,900
2010-11 **	4	38,390	28.55	\$154.79	\$4,419.24	\$508,913,200
2010-11 **	TOTAL	38,880	30.73	\$155.04	\$4,763.82	\$2,222,860,400
2011-12 **	1	39,050	32.06	\$153.62	\$4,925.23	\$576,951,700
2011-12 **	2	38,970	30.15	\$153.73	\$4,634.63	\$541,837,600
2011-12 **	3	38,640	30.18	\$153.85	\$4,643.55	\$538,305,100
2011-12 **	4	38,390	28.64	\$154.60	\$4,427.35	\$509,944,600
2011-12 **	TOTAL	38,760	30.26	\$153.93	\$4,658.71	\$2,167,039,100

* 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 2011 BASE ESTIMATES)**

LT-AB

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
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	200	31.71	\$161.07	\$5,107.72	\$2,988,000
2009-10 *	4	200	31.63	\$155.47	\$4,918.15	\$2,990,200
2009-10 *	TOTAL	200	33.11	\$160.61	\$5,316.98	\$12,808,600
2010-11 *	1	210	38.04	\$156.90	\$5,968.92	\$3,820,100
2010-11 *	2	220	36.47	\$188.41	\$6,870.61	\$4,507,100
2010-11 **	3	220	31.22	\$173.29	\$5,410.91	\$3,583,600
2010-11 **	4	220	31.28	\$161.78	\$5,061.01	\$3,379,000
2010-11 **	TOTAL	220	34.21	\$170.20	\$5,822.60	\$15,289,900
2011-12 **	1	230	34.93	\$170.48	\$5,955.64	\$4,056,600
2011-12 **	2	230	33.36	\$175.26	\$5,846.01	\$3,994,700
2011-12 **	3	230	33.26	\$171.85	\$5,715.11	\$3,894,600
2011-12 **	4	230	30.87	\$161.46	\$4,983.98	\$3,386,600
2011-12 **	TOTAL	230	33.11	\$169.94	\$5,625.76	\$15,332,500

* 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 2011 BASE ESTIMATES)**

LT-ATD

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
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	11,610	29.29	\$181.79	\$5,324.54	\$185,480,200
2009-10 *	4	11,630	29.84	\$183.96	\$5,489.04	\$191,463,100
2009-10 *	TOTAL	11,950	31.00	\$181.37	\$5,622.40	\$806,459,700
2010-11 *	1	12,060	36.12	\$189.51	\$6,845.09	\$247,600,700
2010-11 *	2	11,780	33.45	\$194.14	\$6,493.83	\$229,550,300
2010-11 **	3	11,740	29.99	\$191.09	\$5,731.18	\$201,815,800
2010-11 **	4	11,830	30.15	\$191.55	\$5,775.53	\$204,934,400
2010-11 **	TOTAL	11,850	32.45	\$191.53	\$6,215.12	\$883,901,200
2011-12 **	1	12,020	33.85	\$189.62	\$6,419.02	\$231,396,100
2011-12 **	2	11,940	31.62	\$189.00	\$5,976.39	\$213,986,100
2011-12 **	3	11,860	31.93	\$188.33	\$6,013.04	\$214,012,100
2011-12 **	4	11,840	30.36	\$190.49	\$5,783.35	\$205,498,500
2011-12 **	TOTAL	11,910	31.95	\$189.35	\$6,049.14	\$864,892,800

* 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 2011 BASE ESTIMATES)**

MN-OAS

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
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	94,640	5.21	\$118.07	\$615.21	\$174,665,100
2009-10 *	4	97,900	5.32	\$121.23	\$644.96	\$189,417,100
2009-10 *	TOTAL	97,920	5.51	\$118.36	\$652.67	\$766,912,500
2010-11 *	1	105,100	6.06	\$123.86	\$750.87	\$236,754,200
2010-11 *	2	102,920	5.78	\$122.84	\$710.32	\$219,314,400
2010-11 **	3	100,840	5.29	\$124.22	\$657.41	\$198,883,500
2010-11 **	4	101,240	5.41	\$126.39	\$683.58	\$207,621,600
2010-11 **	TOTAL	102,530	5.64	\$124.28	\$701.10	\$862,573,700
2011-12 **	1	105,270	5.86	\$124.85	\$731.99	\$231,172,300
2011-12 **	2	103,930	5.62	\$122.29	\$686.90	\$214,162,800
2011-12 **	3	106,530	5.54	\$124.15	\$688.20	\$219,951,500
2011-12 **	4	105,470	5.41	\$125.88	\$680.58	\$215,336,800
2011-12 **	TOTAL	105,300	5.61	\$124.29	\$696.92	\$880,623,300

* 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 2011 BASE ESTIMATES)**

MN-AB

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
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	9.91	\$152.13	\$1,507.23	\$1,644,400
2009-10 *	3	340	9.40	\$185.77	\$1,746.67	\$1,800,800
2009-10 *	4	340	10.48	\$195.75	\$2,051.23	\$2,121,000
2009-10 *	TOTAL	360	10.15	\$177.55	\$1,801.88	\$7,780,500
2010-11 *	1	370	11.11	\$185.22	\$2,058.68	\$2,293,400
2010-11 *	2	350	11.11	\$182.07	\$2,022.47	\$2,147,900
2010-11 **	3	350	10.09	\$214.83	\$2,167.30	\$2,253,200
2010-11 **	4	350	10.26	\$173.12	\$1,777.07	\$1,870,200
2010-11 **	TOTAL	360	10.65	\$188.36	\$2,006.69	\$8,564,600
2011-12 **	1	360	11.83	\$184.91	\$2,187.26	\$2,393,400
2011-12 **	2	360	10.95	\$178.69	\$1,957.04	\$2,098,200
2011-12 **	3	360	10.60	\$189.41	\$2,007.15	\$2,171,000
2011-12 **	4	350	10.41	\$171.43	\$1,784.45	\$1,885,300
2011-12 **	TOTAL	360	10.95	\$181.31	\$1,985.79	\$8,547,800

* 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 2011 BASE ESTIMATES)**

MN-ATD

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
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	70,120	6.03	\$207.86	\$1,253.34	\$263,641,900
2009-10 *	4	73,800	6.37	\$209.39	\$1,333.06	\$295,134,400
2009-10 *	TOTAL	71,690	6.53	\$210.34	\$1,373.45	\$1,181,492,300
2010-11 *	1	79,270	7.12	\$222.82	\$1,587.30	\$377,464,500
2010-11 *	2	76,680	6.75	\$220.25	\$1,487.51	\$342,206,500
2010-11 **	3	76,530	6.25	\$215.50	\$1,346.41	\$309,139,500
2010-11 **	4	78,330	6.40	\$220.44	\$1,410.11	\$331,352,900
2010-11 **	TOTAL	77,700	6.63	\$219.90	\$1,458.71	\$1,360,163,500
2011-12 **	1	81,040	7.00	\$226.31	\$1,584.82	\$385,284,800
2011-12 **	2	79,560	6.64	\$219.59	\$1,457.25	\$347,822,400
2011-12 **	3	82,210	6.52	\$213.14	\$1,390.46	\$342,907,900
2011-12 **	4	82,270	6.46	\$217.82	\$1,406.75	\$347,211,000
2011-12 **	TOTAL	81,270	6.65	\$219.32	\$1,459.38	\$1,423,226,200

* 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 2011 BASE ESTIMATES)**

MN-AFDC

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
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	433,050	2.83	\$172.78	\$488.47	\$634,597,000
2009-10 *	4	450,970	2.89	\$173.13	\$500.88	\$677,641,200
2009-10 *	TOTAL	461,380	2.94	\$171.97	\$505.20	\$2,797,086,700
2010-11 *	1	505,270	3.09	\$175.59	\$542.00	\$821,570,300
2010-11 *	2	468,670	2.99	\$179.93	\$537.14	\$755,211,800
2010-11 **	3	447,120	2.92	\$177.96	\$519.20	\$696,434,600
2010-11 **	4	460,390	2.83	\$178.17	\$504.31	\$696,535,800
2010-11 **	TOTAL	470,360	2.96	\$177.84	\$526.15	\$2,969,752,500
2011-12 **	1	468,570	3.08	\$181.73	\$558.88	\$785,620,900
2011-12 **	2	454,250	2.97	\$180.18	\$535.23	\$729,381,900
2011-12 **	3	458,210	3.01	\$176.07	\$530.77	\$729,613,900
2011-12 **	4	460,680	2.87	\$178.20	\$511.39	\$706,765,000
2011-12 **	TOTAL	460,430	2.98	\$179.08	\$534.18	\$2,951,381,700

* 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 2011 BASE ESTIMATES)**

MI-C

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
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	78,130	2.63	\$136.37	\$358.25	\$83,968,300
2009-10 *	4	79,770	2.64	\$141.04	\$373.00	\$89,258,800
2009-10 *	TOTAL	84,720	2.65	\$137.22	\$363.49	\$369,536,600
2010-11 *	1	90,680	2.67	\$146.30	\$391.17	\$106,417,100
2010-11 *	2	84,750	2.71	\$139.04	\$377.44	\$95,967,800
2010-11 **	3	77,410	2.78	\$135.25	\$375.52	\$87,207,700
2010-11 **	4	78,410	2.64	\$140.79	\$371.55	\$87,403,900
2010-11 **	TOTAL	82,810	2.70	\$140.50	\$379.36	\$376,996,500
2011-12 **	1	82,890	2.76	\$142.97	\$394.31	\$98,050,300
2011-12 **	2	82,520	2.72	\$139.95	\$381.13	\$94,348,200
2011-12 **	3	80,860	2.85	\$138.11	\$393.94	\$95,557,500
2011-12 **	4	78,460	2.67	\$141.78	\$378.88	\$89,184,400
2011-12 **	TOTAL	81,180	2.75	\$140.68	\$387.14	\$377,140,400

* 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 2011 BASE ESTIMATES)**

MI-A

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
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	2,070	11.01	\$191.94	\$2,114.18	\$13,150,200
2009-10 *	4	1,940	11.63	\$179.76	\$2,090.75	\$12,166,100
2009-10 *	TOTAL	2,180	10.66	\$185.64	\$1,978.40	\$51,786,600
2010-11 *	1	2,140	8.86	\$187.49	\$1,661.31	\$10,670,600
2010-11 *	2	1,660	13.35	\$190.62	\$2,544.24	\$12,637,300
2010-11 **	3	1,460	12.43	\$196.31	\$2,440.64	\$10,715,400
2010-11 **	4	1,510	12.91	\$188.28	\$2,431.50	\$11,035,300
2010-11 **	TOTAL	1,690	11.63	\$190.60	\$2,217.57	\$45,058,600
2011-12 **	1	1,680	12.94	\$190.06	\$2,460.24	\$12,379,900
2011-12 **	2	1,480	13.61	\$192.97	\$2,626.19	\$11,631,600
2011-12 **	3	1,470	13.87	\$196.99	\$2,732.30	\$12,050,900
2011-12 **	4	1,510	13.17	\$186.89	\$2,461.06	\$11,135,100
2011-12 **	TOTAL	1,530	13.38	\$191.73	\$2,565.62	\$47,197,500

* 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 2011 BASE ESTIMATES)**

REFUGEE

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
2008-09 *	1	890	3.49	\$88.69	\$309.92	\$823,400
2008-09 *	2	1,170	3.57	\$72.47	\$258.92	\$906,700
2008-09 *	3	1,330	3.13	\$84.95	\$265.73	\$1,060,500
2008-09 *	4	1,390	3.32	\$85.69	\$284.58	\$1,183,000
2008-09 *	TOTAL	1,190	3.36	\$82.64	\$277.75	\$3,973,700
2009-10 *	1	1,470	3.51	\$81.35	\$285.26	\$1,257,400
2009-10 *	2	1,370	3.14	\$87.79	\$275.80	\$1,131,000
2009-10 *	3	1,070	3.03	\$83.97	\$254.69	\$817,800
2009-10 *	4	1,170	3.09	\$91.10	\$281.34	\$986,400
2009-10 *	TOTAL	1,270	3.21	\$85.73	\$275.36	\$4,192,700
2010-11 *	1	1,630	2.60	\$108.72	\$282.55	\$1,379,700
2010-11 *	2	880	3.11	\$110.69	\$344.65	\$910,900
2010-11 **	3	1,050	2.66	\$103.48	\$275.22	\$868,000
2010-11 **	4	990	2.95	\$102.08	\$300.97	\$893,600
2010-11 **	TOTAL	1,140	2.79	\$106.47	\$296.89	\$4,052,200
2011-12 **	1	1,130	3.26	\$106.49	\$347.32	\$1,174,000
2011-12 **	2	1,140	3.09	\$94.38	\$291.27	\$999,300
2011-12 **	3	1,170	2.98	\$96.89	\$289.08	\$1,018,500
2011-12 **	4	1,120	2.92	\$102.11	\$297.73	\$996,800
2011-12 **	TOTAL	1,140	3.06	\$100.00	\$306.13	\$4,188,700

* 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 2011 BASE ESTIMATES)**

OBRA

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
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	17,560	4.93	\$253.45	\$1,249.85	\$65,849,700
2009-10 *	4	17,950	5.12	\$254.21	\$1,302.77	\$70,160,500
2009-10 *	TOTAL	18,950	5.12	\$252.11	\$1,290.97	\$293,550,800
2010-11 *	1	21,070	5.35	\$251.31	\$1,343.69	\$84,937,200
2010-11 *	2	17,430	5.49	\$257.07	\$1,412.19	\$73,823,800
2010-11 **	3	16,260	5.10	\$267.53	\$1,364.35	\$66,533,400
2010-11 **	4	16,210	5.10	\$264.12	\$1,346.43	\$65,491,300
2010-11 **	TOTAL	17,740	5.27	\$259.21	\$1,365.87	\$290,785,800
2011-12 **	1	17,890	5.52	\$262.70	\$1,451.21	\$77,888,300
2011-12 **	2	16,270	5.59	\$265.03	\$1,482.16	\$72,341,500
2011-12 **	3	16,410	5.48	\$263.78	\$1,444.95	\$71,135,700
2011-12 **	4	16,110	5.26	\$262.70	\$1,381.93	\$66,794,900
2011-12 **	TOTAL	16,670	5.47	\$263.55	\$1,440.48	\$288,160,300

* 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 2011 BASE ESTIMATES)**

POV 185

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
2008-09 *	1	142,500	3.18	\$171.91	\$546.21	\$233,507,700
2008-09 *	2	137,330	3.13	\$177.98	\$557.19	\$229,557,400
2008-09 *	3	190,820	2.61	\$149.02	\$389.32	\$222,867,700
2008-09 *	4	135,590	3.07	\$178.36	\$548.35	\$223,051,800
2008-09 *	TOTAL	151,560	2.97	\$168.51	\$499.79	\$908,984,600
2009-10 *	1	140,950	3.26	\$168.06	\$548.43	\$231,899,100
2009-10 *	2	134,320	3.33	\$181.56	\$604.00	\$243,392,300
2009-10 *	3	124,680	3.15	\$182.07	\$572.71	\$214,209,500
2009-10 *	4	127,940	3.21	\$176.78	\$567.53	\$217,822,900
2009-10 *	TOTAL	131,970	3.24	\$176.90	\$572.93	\$907,323,800
2010-11 *	1	151,880	3.34	\$176.30	\$588.82	\$268,294,800
2010-11 *	2	125,430	3.36	\$190.75	\$640.36	\$240,961,300
2010-11 **	3	123,500	3.14	\$190.51	\$599.03	\$221,937,100
2010-11 **	4	130,480	3.14	\$178.60	\$560.84	\$219,530,200
2010-11 **	TOTAL	132,820	3.25	\$183.57	\$596.49	\$950,723,400
2011-12 **	1	139,550	3.40	\$178.57	\$606.84	\$254,053,000
2011-12 **	2	125,740	3.39	\$185.07	\$627.25	\$236,615,800
2011-12 **	3	134,560	3.27	\$183.90	\$601.20	\$242,696,000
2011-12 **	4	134,190	3.19	\$174.97	\$558.72	\$224,923,600
2011-12 **	TOTAL	133,510	3.31	\$180.59	\$598.14	\$958,288,400

* 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 2011 BASE ESTIMATES)**

POV 133

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
2008-09 *	1	15,550	2.08	\$116.08	\$240.97	\$11,237,500
2008-09 *	2	16,040	2.07	\$103.08	\$212.89	\$10,245,300
2008-09 *	3	16,810	2.23	\$104.49	\$232.87	\$11,745,400
2008-09 *	4	18,860	2.12	\$112.09	\$237.41	\$13,429,500
2008-09 *	TOTAL	16,810	2.12	\$108.91	\$231.25	\$46,657,800
2009-10 *	1	19,090	2.13	\$110.55	\$235.37	\$13,478,000
2009-10 *	2	21,360	2.06	\$100.75	\$207.78	\$13,316,000
2009-10 *	3	19,420	2.10	\$110.27	\$231.32	\$13,475,000
2009-10 *	4	20,000	2.10	\$114.51	\$240.49	\$14,428,500
2009-10 *	TOTAL	19,970	2.10	\$108.90	\$228.29	\$54,697,500
2010-11 *	1	20,330	2.11	\$120.20	\$253.88	\$15,480,800
2010-11 *	2	19,360	2.12	\$116.87	\$248.08	\$14,406,600
2010-11 **	3	18,830	2.20	\$126.22	\$277.55	\$15,676,800
2010-11 **	4	19,050	2.03	\$124.68	\$253.41	\$14,483,000
2010-11 **	TOTAL	19,390	2.12	\$121.94	\$258.06	\$60,047,200
2011-12 **	1	18,140	2.14	\$129.17	\$275.89	\$15,012,600
2011-12 **	2	18,450	2.11	\$117.97	\$248.52	\$13,756,400
2011-12 **	3	18,910	2.23	\$122.29	\$272.43	\$15,455,100
2011-12 **	4	18,730	2.06	\$125.34	\$257.65	\$14,475,300
2011-12 **	TOTAL	18,560	2.13	\$123.65	\$263.60	\$58,699,400

* 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 2011 BASE ESTIMATES)**

POV 100

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
2008-09 *	1	11,570	2.47	\$152.31	\$375.65	\$13,038,900
2008-09 *	2	11,720	2.39	\$145.56	\$347.93	\$12,235,200
2008-09 *	3	11,730	2.53	\$126.34	\$319.43	\$11,236,100
2008-09 *	4	13,290	2.40	\$130.66	\$313.54	\$12,504,900
2008-09 *	TOTAL	12,080	2.44	\$138.34	\$338.19	\$49,015,200
2009-10 *	1	14,150	2.58	\$144.37	\$373.15	\$15,837,600
2009-10 *	2	16,380	2.33	\$140.35	\$327.07	\$16,070,000
2009-10 *	3	13,810	2.31	\$144.47	\$333.61	\$13,825,200
2009-10 *	4	14,760	2.39	\$140.64	\$335.92	\$14,874,700
2009-10 *	TOTAL	14,770	2.40	\$142.39	\$341.84	\$60,607,600
2010-11 *	1	16,060	2.49	\$145.40	\$362.17	\$17,450,000
2010-11 *	2	15,510	2.40	\$149.48	\$358.89	\$16,694,000
2010-11 **	3	14,480	2.40	\$145.44	\$349.22	\$15,172,200
2010-11 **	4	14,690	2.31	\$145.58	\$336.08	\$14,814,400
2010-11 **	TOTAL	15,190	2.40	\$146.49	\$351.93	\$64,130,700
2011-12 **	1	14,610	2.49	\$156.66	\$389.95	\$17,097,300
2011-12 **	2	14,740	2.39	\$157.03	\$375.28	\$16,600,300
2011-12 **	3	14,380	2.48	\$149.90	\$371.64	\$16,037,600
2011-12 **	4	14,490	2.35	\$152.54	\$358.68	\$15,589,100
2011-12 **	TOTAL	14,560	2.43	\$154.05	\$373.93	\$65,324,300

* ACTUAL

** ESTIMATED

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