

**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.)