

**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
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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

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**QUARTERLY SUMMARY
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(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
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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

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** ESTIMATED

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**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

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**QUARTERLY SUMMARY
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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

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**QUARTERLY SUMMARY
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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

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**QUARTERLY SUMMARY
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FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY
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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