

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY
(INCLUDES ACTUALS AND MAY 2012 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	
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	1,839,900	5.29	\$158.70	\$839.06	\$4,631,392,100
2010-11 *	4	1,990,570	5.12	\$150.15	\$768.04	\$4,586,521,000
2010-11 *	TOTAL	1,904,350	5.36	\$156.44	\$838.76	\$19,167,598,700
2011-12 *	1	1,694,380	4.92	\$163.78	\$806.13	\$4,097,683,600
2011-12 *	2	1,703,710	4.86	\$163.23	\$793.74	\$4,056,883,200
2011-12 **	3	1,688,160	4.85	\$163.67	\$794.36	\$4,022,987,900
2011-12 **	4	1,598,370	4.67	\$167.58	\$783.36	\$3,756,292,400
2011-12 **	TOTAL	1,671,150	4.83	\$164.49	\$794.55	\$15,933,847,100
2012-13 **	1	1,622,810	5.19	\$170.70	\$885.35	\$4,310,246,400
2012-13 **	2	1,547,120	5.05	\$167.82	\$847.01	\$3,931,256,500
2012-13 **	3	1,565,270	5.06	\$166.89	\$844.21	\$3,964,255,500
2012-13 **	4	1,559,350	4.85	\$169.00	\$820.20	\$3,836,927,700
2012-13 **	TOTAL	1,573,640	5.04	\$168.63	\$849.55	\$16,042,686,200

* ACTUAL

** ESTIMATED

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