

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY
(INCLUDES ACTUALS AND MAY 2012 BASE ESTIMATES)**

PHYSICIANS

AVERAGE MONTHLY

<u>YEAR</u>	<u>QUARTER</u>	<u>USERS</u>	<u>UNITS PER USER</u>	<u>COST PER UNIT</u>	<u>COST PER USER</u>	<u>TOTAL COST</u>
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	643,770	2.21	\$76.71	\$169.21	\$326,802,800
2010-11 *	4	609,840	2.22	\$76.45	\$170.10	\$311,193,500
2010-11 *	TOTAL	629,020	2.28	\$77.11	\$175.87	\$1,327,516,300
2011-12 *	1	510,640	2.20	\$77.22	\$169.52	\$259,698,100
2011-12 *	2	489,160	2.18	\$77.28	\$168.39	\$247,106,200
2011-12 **	3	527,850	2.12	\$76.49	\$162.55	\$257,396,500
2011-12 **	4	457,340	2.11	\$76.46	\$161.27	\$221,262,600
2011-12 **	TOTAL	496,250	2.15	\$76.87	\$165.49	\$985,463,400
2012-13 **	1	472,790	2.28	\$78.59	\$179.55	\$254,665,600
2012-13 **	2	428,660	2.20	\$78.99	\$173.61	\$223,258,900
2012-13 **	3	479,940	2.13	\$77.34	\$164.78	\$237,258,700
2012-13 **	4	443,840	2.15	\$76.98	\$165.27	\$220,064,400
2012-13 **	TOTAL	456,310	2.19	\$77.98	\$170.80	\$935,247,600

* ACTUAL

** ESTIMATED

NOTE: UNITS = Number of claims

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY
(INCLUDES ACTUALS AND MAY 2012 BASE ESTIMATES)**

OTHER MEDICAL

AVERAGE MONTHLY

<u>YEAR</u>	<u>QUARTER</u>	<u>USERS</u>	<u>UNITS PER USER</u>	<u>COST PER UNIT</u>	<u>COST PER USER</u>	<u>TOTAL COST</u>
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	682,970	1.71	\$142.53	\$243.22	\$498,338,300
2010-11 *	4	767,380	1.79	\$129.01	\$231.40	\$532,717,700
2010-11 *	TOTAL	730,930	1.77	\$134.75	\$238.29	\$2,090,077,200
2011-12 *	1	692,760	1.75	\$119.04	\$208.47	\$433,265,600
2011-12 *	2	694,660	1.67	\$131.30	\$218.97	\$456,333,000
2011-12 **	3	698,030	1.69	\$128.86	\$217.34	\$455,133,400
2011-12 **	4	684,980	1.66	\$132.57	\$219.96	\$452,002,800
2011-12 **	TOTAL	692,610	1.69	\$127.82	\$216.18	\$1,796,734,700
2012-13 **	1	753,360	1.74	\$130.85	\$227.73	\$514,687,800
2012-13 **	2	711,640	1.67	\$129.87	\$217.45	\$464,229,300
2012-13 **	3	708,150	1.67	\$129.79	\$217.07	\$461,158,600
2012-13 **	4	701,320	1.67	\$132.60	\$221.69	\$466,421,800
2012-13 **	TOTAL	718,620	1.69	\$130.77	\$221.08	\$1,906,497,500

* ACTUAL

** ESTIMATED

NOTE: UNITS = Number of claims

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY
(INCLUDES ACTUALS AND MAY 2012 BASE ESTIMATES)**

COUNTY OUTPATIENT

AVERAGE MONTHLY

<u>YEAR</u>	<u>QUARTER</u>	<u>USERS</u>	<u>UNITS PER USER</u>	<u>COST PER UNIT</u>	<u>COST PER USER</u>	<u>TOTAL COST</u>
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	48,980	1.79	\$95.50	\$170.57	\$25,065,000
2010-11 *	4	59,310	1.89	\$77.34	\$146.01	\$25,978,500
2010-11 *	TOTAL	52,430	1.80	\$91.06	\$164.25	\$103,343,500
2011-12 *	1	39,580	1.71	\$94.36	\$161.29	\$19,152,800
2011-12 *	2	33,250	1.75	\$104.01	\$181.53	\$18,106,000
2011-12 **	3	30,270	1.73	\$104.03	\$179.56	\$16,305,700
2011-12 **	4	30,620	1.74	\$98.32	\$171.24	\$15,729,600
2011-12 **	TOTAL	33,430	1.73	\$99.88	\$172.74	\$69,294,000
2012-13 **	1	31,120	1.75	\$102.81	\$180.26	\$16,826,600
2012-13 **	2	27,270	1.72	\$102.81	\$176.85	\$14,467,900
2012-13 **	3	27,960	1.71	\$102.50	\$174.88	\$14,670,900
2012-13 **	4	29,190	1.75	\$99.33	\$173.97	\$15,234,600
2012-13 **	TOTAL	28,880	1.73	\$101.85	\$176.56	\$61,200,000

* ACTUAL

** ESTIMATED

NOTE: UNITS = Number of claims

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY
(INCLUDES ACTUALS AND MAY 2012 BASE ESTIMATES)**

COMMUNITY OUTPATIENT

AVERAGE MONTHLY

<u>YEAR</u>	<u>QUARTER</u>	<u>USERS</u>	<u>UNITS PER USER</u>	<u>COST PER UNIT</u>	<u>COST PER USER</u>	<u>TOTAL COST</u>
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	285,810	1.57	\$109.69	\$171.87	\$147,370,200
2010-11 *	4	447,430	1.84	\$44.69	\$82.25	\$110,400,000
2010-11 *	TOTAL	344,080	1.67	\$79.04	\$132.23	\$545,958,400
2011-12 *	1	253,530	1.54	\$95.98	\$147.60	\$112,262,100
2011-12 *	2	250,370	1.54	\$98.46	\$151.83	\$114,039,900
2011-12 **	3	238,310	1.54	\$100.66	\$155.16	\$110,925,600
2011-12 **	4	218,380	1.53	\$95.35	\$145.78	\$95,507,200
2011-12 **	TOTAL	240,150	1.54	\$97.65	\$150.16	\$432,734,800
2012-13 **	1	236,040	1.57	\$96.68	\$152.20	\$107,776,100
2012-13 **	2	220,420	1.54	\$95.50	\$147.09	\$97,266,700
2012-13 **	3	215,100	1.54	\$100.59	\$154.45	\$99,668,500
2012-13 **	4	212,170	1.54	\$95.57	\$147.17	\$93,674,700
2012-13 **	TOTAL	220,930	1.55	\$97.07	\$150.27	\$398,386,000

* ACTUAL

** ESTIMATED

NOTE: UNITS = Number of claims

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY
(INCLUDES ACTUALS AND MAY 2012 BASE ESTIMATES)**

PHARMACY

AVERAGE MONTHLY

<u>YEAR</u>	<u>QUARTER</u>	<u>USERS</u>	<u>UNITS PER USER</u>	<u>COST PER UNIT</u>	<u>COST PER USER</u>	<u>TOTAL COST</u>
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	875,130	3.85	\$81.10	\$312.09	\$819,365,700
2010-11 *	4	833,800	3.78	\$85.14	\$321.79	\$804,921,600
2010-11 *	TOTAL	875,810	3.88	\$81.79	\$317.67	\$3,338,652,800
2011-12 *	1	729,050	3.48	\$88.19	\$306.82	\$671,056,300
2011-12 *	2	741,260	3.39	\$90.14	\$305.40	\$679,153,400
2011-12 **	3	713,560	3.31	\$90.02	\$297.61	\$637,086,600
2011-12 **	4	623,120	3.16	\$90.80	\$287.16	\$536,809,300
2011-12 **	TOTAL	701,750	3.34	\$89.72	\$299.74	\$2,524,105,700
2012-13 **	1	654,210	3.38	\$92.33	\$312.04	\$612,421,800
2012-13 **	2	662,760	3.30	\$91.40	\$301.59	\$599,656,700
2012-13 **	3	672,090	3.28	\$92.70	\$304.28	\$613,524,000
2012-13 **	4	621,900	3.22	\$95.52	\$307.62	\$573,926,500
2012-13 **	TOTAL	652,740	3.30	\$92.93	\$306.34	\$2,399,528,900

* ACTUAL

** ESTIMATED

NOTE: UNITS = Number of prescriptions

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY
(INCLUDES ACTUALS AND MAY 2012 BASE ESTIMATES)**

COUNTY INPATIENT

AVERAGE MONTHLY

<u>YEAR</u>	<u>QUARTER</u>	<u>USERS</u>	<u>UNITS PER USER</u>	<u>COST PER UNIT</u>	<u>COST PER USER</u>	<u>TOTAL COST</u>
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	6,910	5.28	\$1,846.05	\$9,753.60	\$202,231,200
2010-11 *	4	6,240	5.50	\$1,806.11	\$9,935.51	\$186,072,200
2010-11 *	TOTAL	6,960	5.15	\$1,812.91	\$9,344.43	\$780,820,600
2011-12 *	1	5,920	5.80	\$1,766.79	\$10,252.86	\$182,029,200
2011-12 *	2	5,750	5.54	\$1,696.34	\$9,396.67	\$161,998,500
2011-12 **	3	5,680	5.51	\$1,636.96	\$9,011.73	\$153,483,700
2011-12 **	4	5,430	5.66	\$1,579.04	\$8,934.15	\$145,491,300
2011-12 **	TOTAL	5,690	5.63	\$1,672.62	\$9,412.96	\$643,002,800
2012-13 **	1	6,430	5.71	\$1,582.84	\$9,043.12	\$174,476,000
2012-13 **	2	5,510	5.59	\$1,619.52	\$9,050.60	\$149,601,000
2012-13 **	3	5,720	5.60	\$1,592.69	\$8,925.80	\$153,087,000
2012-13 **	4	5,430	5.67	\$1,575.18	\$8,935.46	\$145,512,600
2012-13 **	TOTAL	5,770	5.65	\$1,592.12	\$8,990.54	\$622,676,600

* ACTUAL

** ESTIMATED

NOTE: UNITS = Number of days stay

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY
(INCLUDES ACTUALS AND MAY 2012 BASE ESTIMATES)**

COMMUNITY INPATIENT

AVERAGE MONTHLY

<u>YEAR</u>	<u>QUARTER</u>	<u>USERS</u>	<u>UNITS PER USER</u>	<u>COST PER UNIT</u>	<u>COST PER USER</u>	<u>TOTAL COST</u>
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	53,390	3.65	\$1,878.90	\$6,860.77	\$1,098,937,700
2010-11 *	4	52,470	3.59	\$1,924.00	\$6,907.25	\$1,087,181,200
2010-11 *	TOTAL	55,070	3.66	\$1,883.99	\$6,896.81	\$4,557,983,000
2011-12 *	1	47,750	3.56	\$1,942.07	\$6,913.79	\$990,468,900
2011-12 *	2	43,540	3.57	\$1,968.85	\$7,025.75	\$917,626,300
2011-12 **	3	45,010	3.62	\$1,958.00	\$7,087.78	\$956,956,400
2011-12 **	4	42,390	3.57	\$1,992.43	\$7,106.46	\$903,645,000
2011-12 **	TOTAL	44,670	3.58	\$1,964.54	\$7,030.60	\$3,768,696,600
2012-13 **	1	46,610	3.66	\$2,018.09	\$7,379.58	\$1,031,798,400
2012-13 **	2	41,540	3.62	\$2,052.45	\$7,425.71	\$925,379,500
2012-13 **	3	41,550	3.62	\$2,064.05	\$7,480.41	\$932,482,300
2012-13 **	4	40,660	3.59	\$2,089.91	\$7,492.60	\$913,923,900
2012-13 **	TOTAL	42,590	3.62	\$2,054.64	\$7,442.40	\$3,803,584,100

* ACTUAL

** ESTIMATED

NOTE: UNITS = Number of days stay

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY
(INCLUDES ACTUALS AND MAY 2012 BASE ESTIMATES)**

NURSING FACILITIES

AVERAGE MONTHLY

<u>YEAR</u>	<u>QUARTER</u>	<u>USERS</u>	<u>UNITS PER USER</u>	<u>COST PER UNIT</u>	<u>COST PER USER</u>	<u>TOTAL COST</u>
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	64,470	30.36	\$176.15	\$5,347.34	\$1,034,239,600
2010-11 *	4	63,220	31.21	\$175.83	\$5,487.24	\$1,040,770,100
2010-11 *	TOTAL	65,710	32.01	\$175.55	\$5,619.53	\$4,431,233,400
2011-12 *	1	63,000	29.82	\$177.45	\$5,292.33	\$1,000,229,700
2011-12 *	2	62,960	30.82	\$176.46	\$5,437.91	\$1,027,030,500
2011-12 **	3	62,100	30.63	\$175.65	\$5,379.88	\$1,002,194,300
2011-12 **	4	62,430	28.96	\$176.83	\$5,120.23	\$958,998,600
2011-12 **	TOTAL	62,620	30.06	\$176.59	\$5,307.73	\$3,988,453,100
2012-13 **	1	64,720	32.33	\$177.35	\$5,734.16	\$1,113,271,000
2012-13 **	2	63,020	30.64	\$176.44	\$5,406.32	\$1,022,195,100
2012-13 **	3	62,470	30.36	\$176.71	\$5,364.96	\$1,005,456,900
2012-13 **	4	62,430	29.11	\$176.68	\$5,142.40	\$963,150,500
2012-13 **	TOTAL	63,160	30.63	\$176.81	\$5,414.85	\$4,104,073,500

* ACTUAL

** ESTIMATED

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**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY
(INCLUDES ACTUALS AND MAY 2012 BASE ESTIMATES)**

ICF-DD

AVERAGE MONTHLY

<u>YEAR</u>	<u>QUARTER</u>	<u>USERS</u>	<u>UNITS PER USER</u>	<u>COST PER UNIT</u>	<u>COST PER USER</u>	<u>TOTAL COST</u>
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	5,610	30.70	\$181.57	\$5,574.78	\$93,801,200
2010-11 *	4	5,500	31.27	\$181.24	\$5,666.57	\$93,538,000
2010-11 *	TOTAL	5,630	32.66	\$181.55	\$5,928.83	\$400,676,500
2011-12 *	1	5,340	29.97	\$180.46	\$5,408.89	\$86,607,100
2011-12 *	2	5,370	32.48	\$180.97	\$5,877.47	\$94,656,700
2011-12 **	3	5,380	30.81	\$180.65	\$5,565.53	\$89,853,300
2011-12 **	4	5,310	29.16	\$181.92	\$5,304.66	\$84,579,700
2011-12 **	TOTAL	5,350	30.61	\$180.99	\$5,539.93	\$355,696,800
2012-13 **	1	5,390	33.74	\$181.11	\$6,110.68	\$98,782,800
2012-13 **	2	5,390	31.29	\$180.96	\$5,662.06	\$91,639,800
2012-13 **	3	5,380	30.64	\$180.76	\$5,538.34	\$89,431,200
2012-13 **	4	5,330	29.21	\$181.62	\$5,305.95	\$84,794,000
2012-13 **	TOTAL	5,370	31.23	\$181.10	\$5,655.29	\$364,647,900

* ACTUAL

** ESTIMATED

NOTE: UNITS = Number of days stay

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY
(INCLUDES ACTUALS AND MAY 2012 BASE ESTIMATES)**

MEDICAL TRANSPORTATION

AVERAGE MONTHLY

<u>YEAR</u>	<u>QUARTER</u>	<u>USERS</u>	<u>UNITS PER USER</u>	<u>COST PER UNIT</u>	<u>COST PER USER</u>	<u>TOTAL COST</u>
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	49,070	3.07	\$103.05	\$316.07	\$46,526,400
2010-11 *	4	47,480	3.22	\$101.00	\$325.72	\$46,392,000
2010-11 *	TOTAL	47,510	3.28	\$102.67	\$336.35	\$191,779,900
2011-12 *	1	46,970	3.13	\$99.09	\$309.95	\$43,674,100
2011-12 *	2	42,390	3.35	\$94.91	\$317.66	\$40,392,500
2011-12 **	3	42,550	3.24	\$94.05	\$304.34	\$38,850,100
2011-12 **	4	39,390	3.25	\$94.50	\$307.02	\$36,279,500
2011-12 **	TOTAL	42,820	3.24	\$95.71	\$309.79	\$159,196,200
2012-13 **	1	42,080	3.43	\$94.48	\$323.60	\$40,854,100
2012-13 **	2	36,350	3.34	\$97.06	\$324.68	\$35,410,700
2012-13 **	3	39,710	3.21	\$94.64	\$303.41	\$36,143,400
2012-13 **	4	38,500	3.31	\$94.79	\$313.84	\$36,244,500
2012-13 **	TOTAL	39,160	3.32	\$95.20	\$316.34	\$148,652,800

* ACTUAL

** ESTIMATED

NOTE: UNITS = Number of claims

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY
(INCLUDES ACTUALS AND MAY 2012 BASE ESTIMATES)**

OTHER SERVICES

AVERAGE MONTHLY

<u>YEAR</u>	<u>QUARTER</u>	<u>USERS</u>	<u>UNITS PER USER</u>	<u>COST PER UNIT</u>	<u>COST PER USER</u>	<u>TOTAL COST</u>
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	235,390	3.02	\$133.67	\$404.23	\$285,448,500
2010-11 *	4	257,480	3.21	\$118.84	\$381.40	\$294,608,300
2010-11 *	TOTAL	242,280	2.95	\$137.14	\$404.47	\$1,175,922,600
2011-12 *	1	211,510	2.88	\$138.04	\$396.96	\$251,875,700
2011-12 *	2	222,590	2.91	\$128.99	\$374.97	\$250,390,900
2011-12 **	3	232,540	3.02	\$120.15	\$362.65	\$252,986,900
2011-12 **	4	235,990	3.08	\$120.52	\$371.64	\$263,114,300
2011-12 **	TOTAL	225,650	2.97	\$126.43	\$376.08	\$1,018,367,800
2012-13 **	1	230,620	3.25	\$131.43	\$427.10	\$295,497,600
2012-13 **	2	224,110	3.06	\$127.72	\$390.91	\$262,812,900
2012-13 **	3	228,020	3.25	\$123.83	\$403.06	\$275,716,500
2012-13 **	4	234,670	3.29	\$120.85	\$397.66	\$279,955,800
2012-13 **	TOTAL	229,350	3.22	\$125.89	\$404.75	\$1,113,982,800

* ACTUAL

** ESTIMATED

NOTE: UNITS = Number of claims

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY
(INCLUDES ACTUALS AND MAY 2012 BASE ESTIMATES)**

HOME HEALTH

AVERAGE MONTHLY

<u>YEAR</u>	<u>QUARTER</u>	<u>USERS</u>	<u>UNITS PER USER</u>	<u>COST PER UNIT</u>	<u>COST PER USER</u>	<u>TOTAL COST</u>
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	6,460	2.47	\$1,113.17	\$2,748.19	\$53,265,400
2010-11 *	4	6,130	2.45	\$1,169.60	\$2,868.92	\$52,748,000
2010-11 *	TOTAL	6,230	2.55	\$1,175.46	\$2,991.72	\$223,634,400
2011-12 *	1	5,460	2.43	\$1,189.78	\$2,892.28	\$47,364,100
2011-12 *	2	5,490	2.56	\$1,186.45	\$3,036.60	\$50,049,300
2011-12 **	3	5,620	2.57	\$1,195.50	\$3,075.39	\$51,815,400
2011-12 **	4	5,130	2.42	\$1,150.73	\$2,787.88	\$42,872,500
2011-12 **	TOTAL	5,420	2.50	\$1,181.49	\$2,951.56	\$192,101,300
2012-13 **	1	5,240	2.61	\$1,198.51	\$3,126.73	\$49,188,600
2012-13 **	2	4,900	2.58	\$1,192.93	\$3,082.98	\$45,338,100
2012-13 **	3	5,220	2.55	\$1,145.40	\$2,917.89	\$45,657,400
2012-13 **	4	5,070	2.52	\$1,145.90	\$2,892.37	\$44,024,500
2012-13 **	TOTAL	5,110	2.57	\$1,170.86	\$3,004.75	\$184,208,500

* ACTUAL

** ESTIMATED

NOTE: UNITS = Number of claims