

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

PA-OAS

AVERAGE MONTHLY

YEAR	QUARTER	USERS	UNITS PER USER	COST PER UNIT	COST PER USER	TOTAL COST
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	181,620	4.81	\$112.70	\$541.61	\$295,109,000
2010-11 *	4	214,690	4.55	\$101.25	\$460.22	\$296,410,100
2010-11 *	TOTAL	189,020	4.86	\$111.25	\$540.13	\$1,225,116,800
2011-12 *	1	165,100	4.55	\$121.00	\$550.57	\$272,691,200
2011-12 *	2	163,260	4.62	\$113.83	\$525.64	\$257,451,000
2011-12 **	3	175,130	4.56	\$115.94	\$528.15	\$277,491,800
2011-12 **	4	168,170	4.38	\$121.26	\$530.75	\$267,776,700
2011-12 **	TOTAL	167,920	4.52	\$117.96	\$533.70	\$1,075,410,700
2012-13 **	1	172,370	4.84	\$121.24	\$586.36	\$303,214,000
2012-13 **	2	165,700	4.62	\$118.52	\$547.33	\$272,071,900
2012-13 **	3	174,110	4.58	\$117.26	\$536.80	\$280,388,900
2012-13 **	4	168,970	4.43	\$122.45	\$542.49	\$274,990,100
2012-13 **	TOTAL	170,290	4.62	\$119.86	\$553.32	\$1,130,664,900

* 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 2012 BASE ESTIMATES)**

PA-AB

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	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	11,610	8.09	\$151.71	\$1,227.78	\$42,757,300
2010-11 *	4	12,910	7.60	\$141.07	\$1,071.49	\$41,493,600
2010-11 *	TOTAL	12,040	8.18	\$148.51	\$1,215.16	\$175,506,400
2011-12 *	1	10,710	7.42	\$154.53	\$1,147.38	\$36,851,500
2011-12 *	2	10,130	7.56	\$154.09	\$1,164.79	\$35,408,600
2011-12 **	3	9,820	7.43	\$158.29	\$1,175.45	\$34,644,500
2011-12 **	4	8,710	7.51	\$161.62	\$1,213.05	\$31,710,700
2011-12 **	TOTAL	9,840	7.48	\$156.92	\$1,173.40	\$138,615,400
2012-13 **	1	8,610	8.63	\$163.39	\$1,410.45	\$36,436,100
2012-13 **	2	8,180	8.35	\$163.16	\$1,361.65	\$33,399,900
2012-13 **	3	8,330	8.23	\$162.25	\$1,335.54	\$33,372,600
2012-13 **	4	8,100	8.09	\$164.75	\$1,333.47	\$32,399,400
2012-13 **	TOTAL	8,300	8.33	\$163.37	\$1,360.88	\$135,607,900

* ACTUAL

** ESTIMATED

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

PA-ATD

AVERAGE MONTHLY

YEAR	QUARTER	USERS	UNITS PER USER	COST PER UNIT	COST PER USER	TOTAL COST
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	480,220	7.00	\$154.74	\$1,083.76	\$1,561,331,100
2010-11 *	4	522,420	6.79	\$146.83	\$996.82	\$1,562,285,300
2010-11 *	TOTAL	495,480	7.15	\$152.05	\$1,086.73	\$6,461,477,200
2011-12 *	1	444,250	6.30	\$162.39	\$1,022.85	\$1,363,193,000
2011-12 *	2	428,150	6.10	\$165.66	\$1,009.91	\$1,297,161,300
2011-12 **	3	410,090	5.97	\$168.80	\$1,007.41	\$1,239,379,200
2011-12 **	4	349,100	5.98	\$173.56	\$1,037.32	\$1,086,375,200
2011-12 **	TOTAL	407,890	6.09	\$167.17	\$1,018.67	\$4,986,108,700
2012-13 **	1	334,740	7.02	\$175.43	\$1,230.76	\$1,235,936,300
2012-13 **	2	314,710	6.84	\$170.97	\$1,169.06	\$1,103,735,500
2012-13 **	3	320,030	6.80	\$171.85	\$1,169.00	\$1,122,335,700
2012-13 **	4	313,300	6.59	\$175.43	\$1,156.42	\$1,086,910,500
2012-13 **	TOTAL	320,690	6.82	\$173.44	\$1,182.06	\$4,548,918,000

* 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 2012 BASE ESTIMATES)**

PA-AFDC

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
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	206,820	2.67	\$144.00	\$383.81	\$238,135,000
2010-11 *	4	212,200	2.61	\$139.61	\$365.07	\$232,404,600
2010-11 *	TOTAL	208,200	2.65	\$142.38	\$377.01	\$941,924,800
2011-12 *	1	172,060	2.37	\$149.44	\$354.39	\$182,923,300
2011-12 *	2	185,860	2.42	\$143.92	\$348.89	\$194,537,100
2011-12 **	3	185,160	2.54	\$148.62	\$378.12	\$210,035,300
2011-12 **	4	183,180	2.41	\$154.34	\$372.05	\$204,455,900
2011-12 **	TOTAL	181,560	2.44	\$149.04	\$363.49	\$791,951,600
2012-13 **	1	178,110	2.57	\$161.79	\$416.30	\$222,435,900
2012-13 **	2	176,290	2.55	\$156.13	\$398.22	\$210,607,500
2012-13 **	3	178,370	2.65	\$157.04	\$415.38	\$222,272,000
2012-13 **	4	180,490	2.50	\$158.01	\$395.18	\$213,980,100
2012-13 **	TOTAL	178,310	2.57	\$158.24	\$406.26	\$869,295,500

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

LT-OAS

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
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	38,650	29.65	\$155.96	\$4,624.30	\$536,247,300
2010-11 *	4	41,110	27.76	\$156.63	\$4,347.96	\$536,272,900
2010-11 *	TOTAL	39,630	30.87	\$155.68	\$4,805.99	\$2,285,633,500
2011-12 *	1	37,150	28.73	\$158.14	\$4,543.37	\$506,358,200
2011-12 *	2	36,650	30.01	\$156.21	\$4,687.49	\$515,403,800
2011-12 **	3	36,230	30.03	\$156.35	\$4,695.84	\$510,358,200
2011-12 **	4	35,660	28.77	\$158.33	\$4,554.59	\$487,313,300
2011-12 **	TOTAL	36,420	29.38	\$157.23	\$4,620.28	\$2,019,433,500
2012-13 **	1	36,530	32.69	\$157.72	\$5,155.69	\$564,950,100
2012-13 **	2	36,340	30.30	\$156.60	\$4,745.09	\$517,375,500
2012-13 **	3	36,040	30.03	\$156.90	\$4,712.36	\$509,567,500
2012-13 **	4	35,650	28.99	\$157.91	\$4,577.52	\$489,624,700
2012-13 **	TOTAL	36,140	30.51	\$157.29	\$4,799.34	\$2,081,517,800

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LT-AB

AVERAGE MONTHLY

YEAR	QUARTER	USERS	UNITS PER USER	COST PER UNIT	COST PER USER	TOTAL COST
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	32.63	\$171.01	\$5,579.39	\$3,693,600
2010-11 *	4	230	30.42	\$164.62	\$5,007.26	\$3,414,900
2010-11 *	TOTAL	220	34.32	\$170.35	\$5,846.87	\$15,435,700
2011-12 *	1	210	30.66	\$159.68	\$4,894.88	\$3,093,600
2011-12 *	2	210	32.93	\$166.93	\$5,497.25	\$3,507,200
2011-12 **	3	210	32.51	\$164.78	\$5,357.03	\$3,418,000
2011-12 **	4	210	29.73	\$157.74	\$4,689.94	\$2,946,200
2011-12 **	TOTAL	210	31.47	\$162.46	\$5,111.91	\$12,965,000
2012-13 **	1	220	33.29	\$162.68	\$5,415.70	\$3,524,700
2012-13 **	2	220	31.88	\$169.15	\$5,392.05	\$3,556,500
2012-13 **	3	220	31.69	\$167.43	\$5,305.19	\$3,479,100
2012-13 **	4	210	29.32	\$157.01	\$4,603.79	\$2,955,800
2012-13 **	TOTAL	220	31.55	\$164.24	\$5,182.07	\$13,516,100

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LT-ATD

AVERAGE MONTHLY

YEAR	QUARTER	USERS	UNITS PER USER	COST PER UNIT	COST PER USER	TOTAL COST
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	11,700	31.56	\$191.11	\$6,032.20	\$211,694,100
2010-11 *	4	12,740	29.07	\$189.08	\$5,496.91	\$210,135,700
2010-11 *	TOTAL	12,070	32.50	\$190.95	\$6,206.59	\$898,980,800
2011-12 *	1	11,470	30.08	\$193.60	\$5,824.37	\$200,457,400
2011-12 *	2	11,390	31.41	\$191.36	\$6,009.97	\$205,444,700
2011-12 **	3	11,310	31.13	\$188.22	\$5,859.87	\$198,743,600
2011-12 **	4	11,170	29.97	\$191.88	\$5,750.50	\$192,698,200
2011-12 **	TOTAL	11,340	30.65	\$191.24	\$5,861.66	\$797,343,800
2012-13 **	1	11,500	33.81	\$193.58	\$6,544.12	\$225,698,600
2012-13 **	2	11,470	31.22	\$190.83	\$5,957.48	\$205,003,200
2012-13 **	3	11,320	31.31	\$189.95	\$5,946.44	\$201,964,400
2012-13 **	4	11,230	30.19	\$191.53	\$5,782.67	\$194,748,800
2012-13 **	TOTAL	11,380	31.64	\$191.52	\$6,059.80	\$827,415,000

* ACTUAL

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**QUARTERLY SUMMARY
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MN-OAS

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
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	103,700	5.50	\$122.47	\$673.73	\$209,592,700
2010-11 *	4	121,940	5.11	\$112.06	\$572.60	\$209,464,300
2010-11 *	TOTAL	108,410	5.59	\$120.25	\$672.68	\$875,125,600
2011-12 *	1	96,130	5.10	\$127.71	\$650.97	\$187,725,600
2011-12 *	2	90,490	5.07	\$125.64	\$637.64	\$173,104,500
2011-12 **	3	90,110	4.95	\$124.96	\$618.97	\$167,316,900
2011-12 **	4	81,230	4.96	\$134.14	\$664.93	\$162,046,600
2011-12 **	TOTAL	89,490	5.02	\$127.94	\$642.71	\$690,193,600
2012-13 **	1	81,760	5.59	\$135.20	\$756.14	\$185,465,400
2012-13 **	2	77,900	5.44	\$129.66	\$704.97	\$164,759,000
2012-13 **	3	80,550	5.31	\$129.45	\$686.73	\$165,955,300
2012-13 **	4	80,100	5.13	\$133.58	\$685.01	\$164,601,500
2012-13 **	TOTAL	80,080	5.37	\$132.02	\$708.45	\$680,781,200

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MN-AB

AVERAGE MONTHLY

YEAR	QUARTER	USERS	UNITS PER USER	COST PER UNIT	COST PER USER	TOTAL COST
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	340	11.19	\$243.17	\$2,721.50	\$2,754,200
2010-11 *	4	400	9.53	\$176.13	\$1,678.54	\$2,022,600
2010-11 *	TOTAL	370	10.70	\$196.17	\$2,098.35	\$9,218,000
2011-12 *	1	350	9.37	\$220.67	\$2,067.81	\$2,187,700
2011-12 *	2	310	8.57	\$183.72	\$1,574.78	\$1,444,100
2011-12 **	3	280	8.12	\$217.82	\$1,768.98	\$1,495,200
2011-12 **	4	260	8.88	\$211.06	\$1,875.12	\$1,452,800
2011-12 **	TOTAL	300	8.77	\$208.74	\$1,830.27	\$6,579,900
2012-13 **	1	270	10.10	\$223.27	\$2,255.26	\$1,828,400
2012-13 **	2	250	9.47	\$212.07	\$2,008.22	\$1,483,500
2012-13 **	3	240	9.53	\$240.91	\$2,295.93	\$1,658,000
2012-13 **	4	240	9.37	\$211.46	\$1,981.96	\$1,448,500
2012-13 **	TOTAL	250	9.63	\$221.96	\$2,137.74	\$6,418,400

* ACTUAL

** ESTIMATED

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

MN-ATD

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	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	78,000	6.65	\$215.04	\$1,429.36	\$334,469,800
2010-11 *	4	89,820	6.32	\$199.47	\$1,261.53	\$339,934,400
2010-11 *	TOTAL	80,940	6.70	\$214.23	\$1,435.24	\$1,394,075,300
2011-12 *	1	74,640	6.08	\$229.44	\$1,395.43	\$312,459,500
2011-12 *	2	72,530	5.94	\$222.79	\$1,324.11	\$288,124,600
2011-12 **	3	73,430	5.85	\$221.17	\$1,294.46	\$285,148,100
2011-12 **	4	68,660	5.88	\$230.28	\$1,353.64	\$278,837,700
2011-12 **	TOTAL	72,320	5.94	\$225.90	\$1,341.99	\$1,164,569,900
2012-13 **	1	69,040	6.53	\$237.95	\$1,553.96	\$321,850,900
2012-13 **	2	65,260	6.22	\$232.35	\$1,444.54	\$282,833,200
2012-13 **	3	67,590	6.24	\$223.63	\$1,396.20	\$283,121,000
2012-13 **	4	68,120	6.15	\$229.91	\$1,414.55	\$289,091,400
2012-13 **	TOTAL	67,510	6.29	\$231.07	\$1,452.85	\$1,176,896,400

* 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 2012 BASE ESTIMATES)**

MN-AFDC

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	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	467,920	3.00	\$177.87	\$533.35	\$748,694,900
2010-11 *	4	488,220	2.95	\$168.97	\$498.68	\$730,400,800
2010-11 *	TOTAL	482,520	3.01	\$175.54	\$527.76	\$3,055,877,900
2011-12 *	1	426,890	2.75	\$181.62	\$499.36	\$639,509,400
2011-12 *	2	451,290	2.76	\$178.02	\$492.19	\$666,363,200
2011-12 **	3	445,720	2.88	\$176.69	\$508.56	\$680,024,400
2011-12 **	4	440,250	2.76	\$178.67	\$493.66	\$652,008,200
2011-12 **	TOTAL	441,040	2.79	\$178.69	\$498.43	\$2,637,905,100
2012-13 **	1	455,860	2.95	\$186.57	\$550.95	\$753,460,300
2012-13 **	2	438,440	2.90	\$184.63	\$536.23	\$705,316,100
2012-13 **	3	434,390	2.98	\$182.14	\$542.62	\$707,131,700
2012-13 **	4	437,380	2.86	\$181.15	\$518.50	\$680,342,100
2012-13 **	TOTAL	441,520	2.92	\$183.67	\$537.21	\$2,846,250,200

* 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 2012 BASE ESTIMATES)**

MI-C

AVERAGE MONTHLY

YEAR	QUARTER	USERS	UNITS PER USER	COST PER UNIT	COST PER USER	TOTAL COST
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	80,200	2.85	\$137.49	\$392.27	\$94,382,000
2010-11 *	4	84,440	2.71	\$136.41	\$369.28	\$93,540,300
2010-11 *	TOTAL	85,020	2.73	\$139.91	\$382.57	\$390,307,300
2011-12 *	1	80,880	2.47	\$133.16	\$329.43	\$79,937,300
2011-12 *	2	79,190	2.63	\$136.70	\$358.98	\$85,283,500
2011-12 **	3	75,430	2.76	\$136.89	\$377.31	\$85,381,700
2011-12 **	4	76,110	2.55	\$139.01	\$353.93	\$80,811,500
2011-12 **	TOTAL	77,900	2.60	\$136.43	\$354.51	\$331,414,100
2012-13 **	1	82,500	2.57	\$143.62	\$368.85	\$91,292,100
2012-13 **	2	78,980	2.66	\$140.68	\$374.09	\$88,639,200
2012-13 **	3	76,750	2.77	\$141.31	\$391.74	\$90,199,900
2012-13 **	4	76,430	2.58	\$142.33	\$367.08	\$84,170,600
2012-13 **	TOTAL	78,670	2.64	\$141.98	\$375.32	\$354,301,900

* 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 2012 BASE ESTIMATES)**

MI-A

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	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	1,440	13.10	\$192.70	\$2,524.75	\$10,871,600
2010-11 *	4	1,500	10.36	\$193.65	\$2,005.83	\$9,014,200
2010-11 *	TOTAL	1,680	11.20	\$190.98	\$2,139.36	\$43,193,700
2011-12 *	1	1,460	12.68	\$207.77	\$2,634.34	\$11,543,700
2011-12 *	2	1,400	14.53	\$190.19	\$2,763.11	\$11,605,100
2011-12 **	3	1,370	13.72	\$192.78	\$2,645.57	\$10,854,500
2011-12 **	4	1,400	13.66	\$193.41	\$2,642.73	\$11,065,400
2011-12 **	TOTAL	1,410	13.64	\$195.87	\$2,671.21	\$45,068,600
2012-13 **	1	1,610	13.30	\$197.77	\$2,629.91	\$12,691,100
2012-13 **	2	1,400	14.84	\$192.42	\$2,855.62	\$11,988,000
2012-13 **	3	1,350	14.52	\$194.48	\$2,823.31	\$11,445,900
2012-13 **	4	1,390	14.00	\$192.42	\$2,693.14	\$11,244,800
2012-13 **	TOTAL	1,440	14.13	\$194.33	\$2,745.58	\$47,369,800

* 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 2012 BASE ESTIMATES)**

REFUGEE

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
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	2.70	\$98.47	\$265.94	\$836,700
2010-11 *	4	810	2.67	\$108.64	\$289.79	\$705,900
2010-11 *	TOTAL	1,090	2.74	\$106.73	\$292.43	\$3,833,200
2011-12 *	1	630	2.95	\$86.23	\$254.12	\$479,500
2011-12 *	2	670	2.86	\$96.08	\$274.48	\$549,800
2011-12 **	3	580	2.56	\$103.05	\$264.19	\$462,600
2011-12 **	4	590	2.10	\$117.40	\$246.95	\$437,600
2011-12 **	TOTAL	620	2.63	\$98.95	\$260.29	\$1,929,400
2012-13 **	1	940	2.77	\$100.04	\$277.29	\$783,000
2012-13 **	2	1,350	2.91	\$87.21	\$253.68	\$1,025,300
2012-13 **	3	1,540	2.74	\$89.19	\$244.81	\$1,127,400
2012-13 **	4	1,240	2.42	\$103.50	\$250.50	\$934,500
2012-13 **	TOTAL	1,270	2.71	\$93.82	\$254.60	\$3,870,200

* 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 2012 BASE ESTIMATES)**

OBRA

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	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	16,370	5.29	\$271.68	\$1,437.49	\$70,589,500
2010-11 *	4	16,270	5.07	\$239.78	\$1,216.51	\$59,371,800
2010-11 *	TOTAL	17,780	5.31	\$254.92	\$1,352.97	\$288,722,400
2011-12 *	1	15,190	4.99	\$264.04	\$1,317.08	\$60,011,500
2011-12 *	2	15,220	5.32	\$262.20	\$1,395.49	\$63,697,200
2011-12 **	3	14,890	5.34	\$247.06	\$1,318.35	\$58,908,100
2011-12 **	4	14,320	5.15	\$259.97	\$1,340.16	\$57,582,600
2011-12 **	TOTAL	14,900	5.20	\$258.24	\$1,342.95	\$240,199,400
2012-13 **	1	16,210	5.47	\$266.27	\$1,457.15	\$70,859,300
2012-13 **	2	14,670	5.56	\$267.64	\$1,488.14	\$65,485,900
2012-13 **	3	14,520	5.51	\$259.70	\$1,429.70	\$62,274,200
2012-13 **	4	14,350	5.32	\$265.86	\$1,414.48	\$60,897,200
2012-13 **	TOTAL	14,940	5.47	\$264.91	\$1,447.84	\$259,516,500

* 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 2012 BASE ESTIMATES)**

POV 185

AVERAGE MONTHLY

YEAR	QUARTER	USERS	UNITS PER USER	COST PER UNIT	COST PER USER	TOTAL COST
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	124,420	3.27	\$192.85	\$631.17	\$235,589,400
2010-11 *	4	133,220	3.27	\$173.97	\$568.23	\$227,099,100
2010-11 *	TOTAL	133,740	3.31	\$182.97	\$605.62	\$971,944,600
2011-12 *	1	126,390	3.18	\$174.30	\$554.01	\$210,062,500
2011-12 *	2	123,020	3.28	\$188.00	\$617.27	\$227,799,200
2011-12 **	3	124,390	3.31	\$186.12	\$615.76	\$229,776,700
2011-12 **	4	125,160	3.09	\$180.45	\$558.15	\$209,578,800
2011-12 **	TOTAL	124,740	3.22	\$182.27	\$586.04	\$877,217,200
2012-13 **	1	138,810	3.28	\$181.37	\$594.59	\$247,597,300
2012-13 **	2	121,840	3.37	\$189.09	\$637.78	\$233,117,200
2012-13 **	3	125,930	3.33	\$187.32	\$624.60	\$235,965,700
2012-13 **	4	128,210	3.14	\$180.45	\$566.53	\$217,907,300
2012-13 **	TOTAL	128,700	3.28	\$184.51	\$605.17	\$934,587,500

* 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 2012 BASE ESTIMATES)**

POV 133

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	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	19,980	2.26	\$123.72	\$279.70	\$16,767,600
2010-11 *	4	20,620	2.19	\$110.47	\$242.32	\$14,990,000
2010-11 *	TOTAL	20,070	2.17	\$117.81	\$255.94	\$61,645,000
2011-12 *	1	16,060	1.93	\$131.65	\$253.98	\$12,237,800
2011-12 *	2	18,070	2.02	\$122.47	\$247.04	\$13,388,300
2011-12 **	3	18,310	2.15	\$120.70	\$259.94	\$14,275,700
2011-12 **	4	17,950	2.08	\$124.72	\$259.34	\$13,966,500
2011-12 **	TOTAL	17,600	2.05	\$124.54	\$255.11	\$53,868,300
2012-13 **	1	17,320	2.09	\$133.12	\$278.81	\$14,486,300
2012-13 **	2	17,750	2.08	\$123.90	\$257.52	\$13,714,300
2012-13 **	3	18,060	2.21	\$128.12	\$283.24	\$15,348,300
2012-13 **	4	17,710	2.12	\$128.59	\$272.14	\$14,456,900
2012-13 **	TOTAL	17,710	2.13	\$128.41	\$272.94	\$58,005,900

* 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 2012 BASE ESTIMATES)**

POV 100

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
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	15,650	2.48	\$153.48	\$380.71	\$17,876,400
2010-11 *	4	17,030	2.54	\$135.44	\$343.67	\$17,560,300
2010-11 *	TOTAL	16,060	2.48	\$145.62	\$360.99	\$69,580,700
2011-12 *	1	14,820	2.29	\$156.78	\$358.92	\$15,961,000
2011-12 *	2	15,870	2.31	\$151.29	\$348.86	\$16,610,100
2011-12 **	3	15,700	2.38	\$136.20	\$324.21	\$15,273,500
2011-12 **	4	16,220	2.34	\$134.00	\$312.93	\$15,228,200
2011-12 **	TOTAL	15,650	2.33	\$144.20	\$335.75	\$63,072,700
2012-13 **	1	16,430	2.40	\$149.62	\$359.77	\$17,736,800
2012-13 **	2	16,370	2.31	\$150.98	\$349.10	\$17,145,000
2012-13 **	3	15,920	2.37	\$146.80	\$348.56	\$16,647,800
2012-13 **	4	16,220	2.35	\$141.64	\$333.36	\$16,223,600
2012-13 **	TOTAL	16,240	2.36	\$147.27	\$347.74	\$67,753,100

* ACTUAL

** ESTIMATED

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