

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY
(INCLUDES ACTUALS AND NOVEMBER 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	
2010-11 *	1	1,947,640	5.63	\$157.77	\$887.47	\$5,185,421,500
2010-11 *	2	1,839,270	5.42	\$159.21	\$863.43	\$4,764,241,300
2010-11 *	3	1,839,900	5.29	\$158.70	\$839.06	\$4,631,358,300
2010-11 *	4	1,990,570	5.12	\$150.15	\$768.04	\$4,586,511,100
2010-11 *	TOTAL	1,904,350	5.36	\$156.44	\$838.76	\$19,167,532,100
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	1,698,310	4.74	\$163.66	\$776.08	\$3,954,105,400
2011-12 *	4	1,634,670	4.48	\$166.03	\$743.48	\$3,646,030,200
2011-12 *	TOTAL	1,682,770	4.75	\$164.12	\$780.20	\$15,754,702,400
2012-13 **	1	1,679,490	4.70	\$174.12	\$818.11	\$4,122,024,300
2012-13 **	2	1,627,520	4.58	\$173.64	\$795.69	\$3,885,018,200
2012-13 **	3	1,644,150	4.58	\$172.34	\$790.03	\$3,896,796,400
2012-13 **	4	1,558,780	4.28	\$172.62	\$738.28	\$3,452,461,700
2012-13 **	TOTAL	1,627,480	4.54	\$173.21	\$786.30	\$15,356,300,500
2013-14 **	1	1,752,840	5.09	\$176.99	\$901.27	\$4,739,323,800
2013-14 **	2	1,631,450	4.64	\$175.64	\$815.40	\$3,990,864,600
2013-14 **	3	1,649,990	4.62	\$174.49	\$805.89	\$3,989,143,600
2013-14 **	4	1,565,000	4.31	\$174.71	\$753.07	\$3,535,666,400
2013-14 **	TOTAL	1,649,820	4.68	\$175.54	\$821.05	\$16,254,998,300

* ACTUAL

** ESTIMATED

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