

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

**PA-OAS**

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
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	175,300	4.51	\$114.47	\$516.79	\$271,776,600
2011-12 *	4	167,290	4.36	\$114.74	\$500.11	\$250,990,400
2011-12 *	TOTAL	167,740	4.51	\$116.00	\$523.10	\$1,052,909,200
2012-13 **	1	166,880	4.70	\$121.85	\$572.55	\$286,642,900
2012-13 **	2	161,350	4.54	\$122.68	\$556.89	\$269,562,900
2012-13 **	3	169,990	4.50	\$120.72	\$543.25	\$277,039,500
2012-13 **	4	159,910	4.17	\$124.30	\$518.22	\$248,611,200
2012-13 **	TOTAL	164,530	4.48	\$122.32	\$547.94	\$1,081,856,600
2013-14 **	1	172,030	5.12	\$123.30	\$630.87	\$325,589,300
2013-14 **	2	162,240	4.57	\$122.77	\$561.27	\$273,173,100
2013-14 **	3	171,040	4.51	\$121.19	\$546.05	\$280,197,100
2013-14 **	4	161,010	4.18	\$124.84	\$521.28	\$251,793,400
2013-14 **	TOTAL	166,580	4.60	\$122.98	\$565.67	\$1,130,753,000

\* 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 NOVEMBER 2012 BASE ESTIMATES)**

**PA-AB**

**AVERAGE MONTHLY**

<b>YEAR</b>	<b>QUARTER</b>	<b>USERS</b>	<b>UNITS PER USER</b>	<b>COST PER UNIT</b>	<b>COST PER USER</b>	<b>TOTAL COST</b>
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	7.15	\$156.65	\$1,119.75	\$32,972,100
2011-12 *	4	8,990	6.77	\$161.92	\$1,096.81	\$29,567,800
2011-12 *	TOTAL	9,910	7.24	\$156.50	\$1,133.53	\$134,800,000
2012-13 **	1	8,710	7.44	\$171.05	\$1,272.06	\$33,222,800
2012-13 **	2	8,330	7.38	\$173.90	\$1,283.15	\$32,059,200
2012-13 **	3	8,480	7.25	\$172.20	\$1,248.82	\$31,780,300
2012-13 **	4	8,090	6.73	\$173.13	\$1,165.67	\$28,294,900
2012-13 **	TOTAL	8,400	7.21	\$172.53	\$1,243.33	\$125,357,100
2013-14 **	1	8,750	8.44	\$172.71	\$1,456.92	\$38,227,600
2013-14 **	2	8,230	7.61	\$176.41	\$1,342.90	\$33,157,500
2013-14 **	3	8,410	7.41	\$174.82	\$1,295.91	\$32,715,200
2013-14 **	4	8,030	6.89	\$175.77	\$1,210.46	\$29,172,600
2013-14 **	TOTAL	8,360	7.60	\$174.81	\$1,329.08	\$133,272,900

\* 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 NOVEMBER 2012 BASE ESTIMATES)**

**PA-ATD**

**AVERAGE MONTHLY**

<b>YEAR</b>	<b>QUARTER</b>	<b>USERS</b>	<b>UNITS PER USER</b>	<b>COST PER UNIT</b>	<b>COST PER USER</b>	<b>TOTAL COST</b>
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	415,010	5.69	\$169.99	\$967.21	\$1,204,196,400
2011-12 *	4	385,430	5.20	\$178.18	\$927.10	\$1,071,990,800
2011-12 *	TOTAL	418,210	5.84	\$168.34	\$983.67	\$4,936,541,500
2012-13 **	1	378,440	5.55	\$186.81	\$1,037.43	\$1,177,823,000
2012-13 **	2	364,590	5.44	\$186.99	\$1,017.35	\$1,112,754,600
2012-13 **	3	370,250	5.36	\$186.30	\$999.47	\$1,110,166,600
2012-13 **	4	354,130	4.98	\$187.55	\$934.18	\$992,466,200
2012-13 **	TOTAL	366,860	5.34	\$186.89	\$997.94	\$4,393,210,300
2013-14 **	1	384,620	6.29	\$191.25	\$1,202.86	\$1,387,937,400
2013-14 **	2	363,850	5.58	\$189.97	\$1,059.32	\$1,156,308,600
2013-14 **	3	370,670	5.46	\$189.36	\$1,033.42	\$1,149,166,400
2013-14 **	4	354,940	5.07	\$190.51	\$965.79	\$1,028,406,100
2013-14 **	TOTAL	368,520	5.61	\$190.31	\$1,067.74	\$4,721,818,400

\* 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 NOVEMBER 2012 BASE ESTIMATES)**

**PA-AFDC**

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
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	185,220	2.48	\$145.81	\$361.52	\$200,885,000
2011-12 *	4	179,420	2.44	\$145.97	\$355.74	\$191,481,600
2011-12 *	TOTAL	180,640	2.43	\$146.21	\$355.14	\$769,827,000
2012-13 **	1	181,580	2.42	\$154.65	\$373.93	\$203,695,900
2012-13 **	2	184,510	2.37	\$151.27	\$357.76	\$198,031,800
2012-13 **	3	184,140	2.43	\$153.52	\$372.94	\$206,023,100
2012-13 **	4	171,010	2.34	\$149.64	\$350.02	\$179,567,800
2012-13 **	TOTAL	180,310	2.39	\$152.34	\$363.87	\$787,318,600
2013-14 **	1	187,720	2.50	\$161.72	\$404.56	\$227,834,700
2013-14 **	2	179,460	2.39	\$157.15	\$375.85	\$202,350,200
2013-14 **	3	180,570	2.44	\$158.81	\$387.46	\$209,892,700
2013-14 **	4	167,770	2.35	\$154.43	\$362.49	\$182,440,800
2013-14 **	TOTAL	178,880	2.42	\$158.19	\$383.18	\$822,518,400

\* ACTUAL

\*\* ESTIMATED

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

**LT-OAS**

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
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	36,540	29.99	\$156.10	\$4,680.94	\$513,092,000
2011-12 *	4	36,030	28.12	\$153.04	\$4,303.12	\$465,081,000
2011-12 *	TOTAL	36,590	29.21	\$155.91	\$4,554.66	\$1,999,935,100
2012-13 **	1	36,530	31.79	\$159.59	\$5,073.51	\$555,943,800
2012-13 **	2	36,390	29.39	\$158.30	\$4,653.18	\$508,041,100
2012-13 **	3	36,210	29.40	\$158.69	\$4,666.10	\$506,873,700
2012-13 **	4	35,550	24.91	\$161.18	\$4,015.36	\$428,227,100
2012-13 **	TOTAL	36,170	28.90	\$159.37	\$4,605.81	\$1,999,085,600
2013-14 **	1	36,820	35.70	\$160.34	\$5,723.77	\$632,191,600
2013-14 **	2	36,400	29.53	\$157.90	\$4,663.29	\$509,214,700
2013-14 **	3	36,210	29.45	\$158.62	\$4,671.58	\$507,521,900
2013-14 **	4	35,550	24.96	\$161.10	\$4,020.65	\$428,799,200
2013-14 **	TOTAL	36,240	29.96	\$159.47	\$4,777.08	\$2,077,727,500

\* ACTUAL

\*\* ESTIMATED

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**QUARTERLY SUMMARY  
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**LT-AB**

**AVERAGE MONTHLY**

<b>YEAR</b>	<b>QUARTER</b>	<b>USERS</b>	<b>UNITS PER USER</b>	<b>COST PER UNIT</b>	<b>COST PER USER</b>	<b>TOTAL COST</b>
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	32.33	\$161.43	\$5,218.98	\$3,361,000
2011-12 *	4	200	29.52	\$158.88	\$4,689.94	\$2,842,100
2011-12 *	TOTAL	210	31.39	\$161.89	\$5,080.92	\$12,803,900
2012-13 **	1	200	33.27	\$167.99	\$5,589.36	\$3,347,700
2012-13 **	2	210	32.86	\$175.40	\$5,763.91	\$3,549,200
2012-13 **	3	210	32.66	\$167.99	\$5,485.73	\$3,388,400
2012-13 **	4	200	27.44	\$160.28	\$4,397.67	\$2,607,700
2012-13 **	TOTAL	200	31.58	\$168.31	\$5,315.93	\$12,893,100
2013-14 **	1	200	37.24	\$161.24	\$6,004.13	\$3,679,500
2013-14 **	2	210	32.86	\$175.56	\$5,768.52	\$3,577,800
2013-14 **	3	210	32.82	\$167.26	\$5,489.83	\$3,396,900
2013-14 **	4	200	27.64	\$159.51	\$4,408.45	\$2,615,400
2013-14 **	TOTAL	200	32.68	\$166.07	\$5,427.04	\$13,269,700

\* ACTUAL

\*\* ESTIMATED

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

**LT-ATD**

**AVERAGE MONTHLY**

<b>YEAR</b>	<b>QUARTER</b>	<b>USERS</b>	<b>UNITS PER USER</b>	<b>COST PER UNIT</b>	<b>COST PER USER</b>	<b>TOTAL COST</b>
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	11,370	31.22	\$189.58	\$5,918.17	\$201,857,000
2011-12 *	4	11,370	29.01	\$190.21	\$5,517.94	\$188,205,900
2011-12 *	TOTAL	11,400	30.43	\$191.19	\$5,817.73	\$795,965,000
2012-13 **	1	11,520	32.88	\$194.43	\$6,391.93	\$220,957,100
2012-13 **	2	11,410	30.67	\$193.37	\$5,931.36	\$203,099,200
2012-13 **	3	11,330	30.83	\$192.86	\$5,945.21	\$202,022,500
2012-13 **	4	11,240	26.66	\$193.73	\$5,164.72	\$174,181,600
2012-13 **	TOTAL	11,380	30.28	\$193.61	\$5,862.04	\$800,260,400
2013-14 **	1	11,650	36.32	\$196.29	\$7,129.21	\$249,204,000
2013-14 **	2	11,460	30.73	\$192.80	\$5,925.12	\$203,776,000
2013-14 **	3	11,370	30.83	\$192.73	\$5,942.28	\$202,676,600
2013-14 **	4	11,280	26.67	\$193.60	\$5,164.19	\$174,777,500
2013-14 **	TOTAL	11,440	31.18	\$193.98	\$6,048.36	\$830,434,000

\* ACTUAL

\*\* ESTIMATED

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**QUARTERLY SUMMARY  
OF  
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**MN-OAS**

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
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	90,050	4.76	\$123.73	\$589.06	\$159,138,700
2011-12 *	4	81,810	4.49	\$126.43	\$568.02	\$139,413,500
2011-12 *	TOTAL	89,620	4.87	\$125.92	\$613.12	\$659,382,300
2012-13 **	1	82,220	4.76	\$132.94	\$632.98	\$156,135,000
2012-13 **	2	77,780	4.75	\$135.40	\$643.52	\$150,151,600
2012-13 **	3	80,140	4.65	\$134.28	\$624.28	\$150,085,200
2012-13 **	4	76,480	4.33	\$136.86	\$592.01	\$135,825,700
2012-13 **	TOTAL	79,150	4.63	\$134.79	\$623.47	\$592,197,400
2013-14 **	1	86,190	5.32	\$138.82	\$738.77	\$191,018,400
2013-14 **	2	80,590	4.72	\$133.46	\$630.23	\$152,371,800
2013-14 **	3	83,430	4.57	\$133.25	\$608.95	\$152,421,000
2013-14 **	4	79,890	4.25	\$135.76	\$576.43	\$138,146,700
2013-14 **	TOTAL	82,520	4.73	\$135.48	\$640.17	\$633,957,900

\* ACTUAL

\*\* ESTIMATED

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

**MN-AB**

**AVERAGE MONTHLY**

<b>YEAR</b>	<b>QUARTER</b>	<b>USERS</b>	<b>UNITS PER USER</b>	<b>COST PER UNIT</b>	<b>COST PER USER</b>	<b>TOTAL COST</b>
2010-11 *	1	370	11.09	\$185.22	\$2,053.52	\$2,287,600
2010-11 *	2	350	11.02	\$182.04	\$2,006.40	\$2,130,800
2010-11 *	3	340	11.14	\$242.28	\$2,698.35	\$2,730,700
2010-11 *	4	400	9.53	\$176.13	\$1,678.54	\$2,022,600
2010-11 *	TOTAL	370	10.66	\$195.93	\$2,087.82	\$9,171,800
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	7.42	\$204.57	\$1,517.80	\$1,273,400
2011-12 *	4	240	6.71	\$224.37	\$1,505.04	\$1,061,100
2011-12 *	TOTAL	290	8.16	\$207.68	\$1,695.45	\$5,966,300
2012-13 **	1	230	6.86	\$235.02	\$1,611.83	\$1,128,100
2012-13 **	2	210	7.03	\$233.22	\$1,639.22	\$1,041,300
2012-13 **	3	210	7.05	\$254.43	\$1,794.24	\$1,125,600
2012-13 **	4	210	6.67	\$248.40	\$1,657.39	\$1,027,900
2012-13 **	TOTAL	220	6.90	\$242.49	\$1,673.82	\$4,322,800
2013-14 **	1	240	7.99	\$221.02	\$1,765.04	\$1,277,200
2013-14 **	2	210	7.07	\$223.54	\$1,579.82	\$1,018,700
2013-14 **	3	210	7.13	\$253.16	\$1,804.92	\$1,128,400
2013-14 **	4	200	6.77	\$247.94	\$1,679.22	\$1,032,200
2013-14 **	TOTAL	220	7.27	\$235.09	\$1,708.58	\$4,456,500

\* ACTUAL

\*\* ESTIMATED

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**QUARTERLY SUMMARY  
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**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>
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	73,340	5.62	\$222.09	\$1,247.46	\$274,451,800
2011-12 *	4	69,340	5.45	\$233.96	\$1,276.21	\$265,473,700
2011-12 *	TOTAL	72,460	5.78	\$226.94	\$1,311.62	\$1,140,509,600
2012-13 **	1	69,490	5.92	\$252.95	\$1,498.37	\$312,353,900
2012-13 **	2	64,510	5.93	\$249.17	\$1,476.95	\$285,847,800
2012-13 **	3	66,720	5.87	\$241.05	\$1,415.30	\$283,283,400
2012-13 **	4	65,660	5.56	\$241.62	\$1,342.69	\$264,479,100
2012-13 **	TOTAL	66,590	5.82	\$246.35	\$1,434.00	\$1,145,964,300
2013-14 **	1	72,270	6.66	\$247.29	\$1,647.37	\$357,156,200
2013-14 **	2	67,360	5.99	\$247.46	\$1,481.28	\$299,346,100
2013-14 **	3	70,120	5.87	\$239.74	\$1,407.59	\$296,092,500
2013-14 **	4	69,240	5.55	\$240.18	\$1,333.26	\$276,935,800
2013-14 **	TOTAL	69,750	6.02	\$243.86	\$1,469.05	\$1,229,530,600

\* 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 NOVEMBER 2012 BASE ESTIMATES)**

**MN-AFDC**

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
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	450,720	2.83	\$176.51	\$498.85	\$674,527,200
2011-12 *	4	451,810	2.76	\$176.71	\$487.91	\$661,319,500
2011-12 *	TOTAL	445,180	2.78	\$178.16	\$494.51	\$2,641,719,300
2012-13 **	1	474,510	2.79	\$185.23	\$516.41	\$735,125,900
2012-13 **	2	462,710	2.73	\$184.12	\$503.54	\$698,982,100
2012-13 **	3	459,730	2.79	\$182.39	\$508.05	\$700,698,300
2012-13 **	4	435,960	2.69	\$178.98	\$481.24	\$629,399,500
2012-13 **	TOTAL	458,230	2.75	\$182.77	\$502.70	\$2,764,205,900
2013-14 **	1	500,450	2.92	\$189.02	\$552.80	\$829,950,500
2013-14 **	2	462,600	2.76	\$187.88	\$517.93	\$718,776,600
2013-14 **	3	457,610	2.80	\$186.44	\$521.55	\$716,000,100
2013-14 **	4	433,240	2.70	\$182.87	\$494.09	\$642,181,700
2013-14 **	TOTAL	463,470	2.80	\$186.72	\$522.67	\$2,906,908,800

\* 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 NOVEMBER 2012 BASE ESTIMATES)**

**MI-C**

**AVERAGE MONTHLY**

<b>YEAR</b>	<b>QUARTER</b>	<b>USERS</b>	<b>UNITS PER USER</b>	<b>COST PER UNIT</b>	<b>COST PER USER</b>	<b>TOTAL COST</b>
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	75,280	2.73	\$136.02	\$371.76	\$83,959,600
2011-12 *	4	71,370	2.66	\$135.13	\$359.07	\$76,874,900
2011-12 *	TOTAL	76,680	2.62	\$135.27	\$354.34	\$326,055,200
2012-13 **	1	78,630	2.59	\$142.18	\$368.73	\$86,983,700
2012-13 **	2	75,860	2.68	\$139.62	\$373.71	\$85,052,800
2012-13 **	3	73,650	2.78	\$140.39	\$390.23	\$86,226,400
2012-13 **	4	67,520	2.63	\$141.32	\$371.88	\$75,329,100
2012-13 **	TOTAL	73,920	2.67	\$140.86	\$376.08	\$333,592,100
2013-14 **	1	83,510	2.68	\$147.65	\$396.20	\$99,257,600
2013-14 **	2	75,650	2.71	\$144.21	\$390.24	\$88,561,800
2013-14 **	3	73,390	2.80	\$144.79	\$405.37	\$89,247,000
2013-14 **	4	67,220	2.65	\$145.31	\$385.45	\$77,730,000
2013-14 **	TOTAL	74,940	2.71	\$145.55	\$394.53	\$354,796,400

\* 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 NOVEMBER 2012 BASE ESTIMATES)**

**MI-A**

**AVERAGE MONTHLY**

<b>YEAR</b>	<b>QUARTER</b>	<b>USERS</b>	<b>UNITS PER USER</b>	<b>COST PER UNIT</b>	<b>COST PER USER</b>	<b>TOTAL COST</b>
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	14.34	\$199.33	\$2,858.92	\$11,773,000
2011-12 *	4	1,440	13.81	\$193.03	\$2,665.85	\$11,479,100
2011-12 *	TOTAL	1,420	13.83	\$197.36	\$2,728.50	\$46,400,900
2012-13 **	1	1,670	13.62	\$201.46	\$2,743.57	\$13,717,900
2012-13 **	2	1,500	14.92	\$199.74	\$2,980.33	\$13,389,400
2012-13 **	3	1,440	14.80	\$204.26	\$3,023.95	\$13,022,900
2012-13 **	4	1,440	13.38	\$197.46	\$2,641.69	\$11,448,400
2012-13 **	TOTAL	1,510	14.17	\$200.80	\$2,844.47	\$51,578,600
2013-14 **	1	1,770	13.89	\$202.94	\$2,819.47	\$14,940,000
2013-14 **	2	1,490	15.02	\$198.48	\$2,980.50	\$13,365,200
2013-14 **	3	1,430	14.88	\$203.86	\$3,033.33	\$13,045,100
2013-14 **	4	1,440	13.45	\$197.01	\$2,650.07	\$11,470,300
2013-14 **	TOTAL	1,530	14.29	\$200.71	\$2,868.82	\$52,820,600

\* 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 NOVEMBER 2012 BASE ESTIMATES)**

**REFUGEE**

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
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	550	2.62	\$108.65	\$284.88	\$469,500
2011-12 *	4	480	2.80	\$110.76	\$310.22	\$443,600
2011-12 *	TOTAL	580	2.81	\$99.06	\$278.76	\$1,942,400
2012-13 **	1	580	2.48	\$123.01	\$305.33	\$529,400
2012-13 **	2	940	2.50	\$92.55	\$231.25	\$653,600
2012-13 **	3	1,290	2.44	\$95.85	\$234.07	\$902,700
2012-13 **	4	1,250	2.36	\$98.84	\$233.41	\$876,600
2012-13 **	TOTAL	1,010	2.44	\$99.90	\$243.36	\$2,962,200
2013-14 **	1	1,310	2.48	\$105.45	\$261.53	\$1,027,700
2013-14 **	2	1,260	2.51	\$91.34	\$228.99	\$863,100
2013-14 **	3	1,450	2.46	\$95.08	\$234.00	\$1,016,700
2013-14 **	4	1,340	2.37	\$98.41	\$233.37	\$936,900
2013-14 **	TOTAL	1,340	2.45	\$97.55	\$239.40	\$3,844,400

\* 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 NOVEMBER 2012 BASE ESTIMATES)**

**OBRA**

**AVERAGE MONTHLY**

<b>YEAR</b>	<b>QUARTER</b>	<b>USERS</b>	<b>UNITS PER USER</b>	<b>COST PER UNIT</b>	<b>COST PER USER</b>	<b>TOTAL COST</b>
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	14,990	5.42	\$248.66	\$1,348.04	\$60,602,400
2011-12 *	4	14,440	5.16	\$255.75	\$1,320.34	\$57,187,700
2011-12 *	TOTAL	14,960	5.22	\$257.58	\$1,345.56	\$241,498,700
2012-13 **	1	15,760	5.33	\$257.18	\$1,370.69	\$64,787,500
2012-13 **	2	14,200	5.67	\$258.18	\$1,462.80	\$62,322,600
2012-13 **	3	14,030	5.57	\$253.39	\$1,411.09	\$59,411,400
2012-13 **	4	13,260	5.21	\$254.79	\$1,327.59	\$52,826,700
2012-13 **	TOTAL	14,310	5.44	\$255.96	\$1,393.45	\$239,348,200
2013-14 **	1	16,250	5.72	\$266.81	\$1,526.69	\$74,423,400
2013-14 **	2	14,130	5.85	\$264.51	\$1,546.19	\$65,559,200
2013-14 **	3	14,010	5.70	\$259.21	\$1,478.07	\$62,115,300
2013-14 **	4	13,250	5.33	\$260.45	\$1,388.42	\$55,208,000
2013-14 **	TOTAL	14,410	5.66	\$262.99	\$1,487.86	\$257,305,800

\* 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 NOVEMBER 2012 BASE ESTIMATES)**

**POV 185**

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
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	\$568.22	\$227,097,600
2010-11 *	TOTAL	133,740	3.31	\$182.97	\$605.62	\$971,943,100
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	124,150	3.33	\$186.32	\$620.14	\$230,978,500
2011-12 *	4	120,650	3.17	\$178.04	\$564.40	\$204,285,200
2011-12 *	TOTAL	123,550	3.24	\$181.75	\$588.90	\$873,125,400
2012-13 **	1	137,100	3.20	\$180.38	\$576.89	\$237,280,500
2012-13 **	2	126,750	3.24	\$185.83	\$601.46	\$228,709,800
2012-13 **	3	130,290	3.23	\$184.19	\$594.37	\$232,320,100
2012-13 **	4	123,670	3.06	\$175.51	\$536.33	\$198,976,300
2012-13 **	TOTAL	129,450	3.18	\$181.59	\$577.62	\$897,286,600
2013-14 **	1	151,550	3.31	\$178.65	\$591.67	\$268,992,400
2013-14 **	2	130,590	3.25	\$185.97	\$604.54	\$236,837,100
2013-14 **	3	134,360	3.23	\$183.90	\$593.78	\$239,344,500
2013-14 **	4	127,750	3.06	\$175.05	\$535.39	\$205,187,800
2013-14 **	TOTAL	136,060	3.22	\$180.92	\$582.07	\$950,361,800

\* 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 NOVEMBER 2012 BASE ESTIMATES)**

**POV 133**

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
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	\$123.69	\$279.53	\$16,757,200
2010-11 *	4	20,620	2.19	\$110.44	\$242.18	\$14,981,500
2010-11 *	TOTAL	20,070	2.17	\$117.79	\$255.86	\$61,626,100
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	18,230	2.11	\$117.36	\$247.06	\$13,508,500
2011-12 *	4	18,080	2.04	\$122.40	\$249.81	\$13,546,500
2011-12 *	TOTAL	17,610	2.03	\$123.07	\$249.34	\$52,681,100
2012-13 **	1	18,130	2.03	\$127.68	\$259.42	\$14,111,700
2012-13 **	2	18,480	2.13	\$117.50	\$250.57	\$13,892,000
2012-13 **	3	18,670	2.24	\$121.82	\$272.37	\$15,255,500
2012-13 **	4	16,820	2.15	\$119.95	\$258.42	\$13,038,700
2012-13 **	TOTAL	18,030	2.14	\$121.68	\$260.27	\$56,297,800
2013-14 **	1	18,960	2.15	\$128.63	\$276.33	\$15,717,400
2013-14 **	2	18,120	2.15	\$120.05	\$258.58	\$14,054,300
2013-14 **	3	18,320	2.25	\$125.18	\$281.85	\$15,493,400
2013-14 **	4	16,470	2.17	\$122.88	\$266.35	\$13,164,300
2013-14 **	TOTAL	17,970	2.18	\$124.27	\$270.98	\$58,429,300

\* 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 NOVEMBER 2012 BASE ESTIMATES)**

**POV 100**

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
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	15,890	2.37	\$135.42	\$320.57	\$15,282,500
2011-12 *	4	16,310	2.39	\$126.48	\$302.25	\$14,785,800
2011-12 *	TOTAL	15,720	2.34	\$141.93	\$332.00	\$62,639,400
2012-13 **	1	17,310	2.32	\$151.33	\$351.29	\$18,237,600
2012-13 **	2	17,780	2.28	\$147.10	\$335.24	\$17,877,200
2012-13 **	3	17,370	2.34	\$140.84	\$329.45	\$17,170,900
2012-13 **	4	16,390	2.34	\$132.57	\$310.78	\$15,277,200
2012-13 **	TOTAL	17,210	2.32	\$143.08	\$331.99	\$68,562,800
2013-14 **	1	18,550	2.43	\$154.24	\$375.48	\$20,898,900
2013-14 **	2	17,600	2.29	\$153.57	\$351.35	\$18,552,800
2013-14 **	3	17,170	2.35	\$146.12	\$343.14	\$17,672,700
2013-14 **	4	16,170	2.35	\$137.29	\$322.95	\$15,667,700
2013-14 **	TOTAL	17,370	2.36	\$148.14	\$349.15	\$72,792,200

\* ACTUAL

\*\* ESTIMATED

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