

**MEDI-CAL
NOVEMBER 2012
LOCAL ASSISTANCE ESTIMATE**
for
**FISCAL YEARS
2012-13 and 2013-14**

**FEE-FOR-SERVICE
BASE**

Fiscal Forecasting and Data Management Branch
State Department of Health Care Services
1501 Capitol Avenue, Suite 6069
Sacramento, CA 95814
(916) 552-8550



EDMUND G. BROWN JR.
Governor
State of California

Diana Dooley
Secretary
California Health and Human Services Agency

Toby Douglas
Director
Department of Health Care Services

Medi-Cal Fee-For-Service Base Estimate

The Medi-Cal base estimate consists of projections of expenditures based on recent trends of actual data. The base estimate does not include the impact of future program changes, which are added to the base estimate through regular policy changes as displayed in the Regular Policy Change section.

The base estimate consists of two types. The first type, which has traditionally been called the Fee-for-Service Base (FFS Base) Estimate, is summarized in this section. The FFS Base includes the first 12 service categories (Physicians through Home Health) as displayed in most tables throughout this binder and listed below. The data used for these projections consist of claims that are paid through the main Medi-Cal claims processing system at the Fiscal Intermediary. These claims are paid on a fee-for-service basis.

The second type of base estimate, which had traditionally been called the Non-Fee-for-Service (Non-FFS) Base Estimate, is described and included in the Base Policy Change section.

FFS Base Estimate Service Categories:

Physicians
Other Medical
County Outpatient
Community Outpatient
Pharmacy
County Inpatient
Community Inpatient
Nursing Facilities
Intermediate Care Facilities-Developmentally Disabled (ICF-DD)
Medical Transportation
Other Services
Home Health

**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.)

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY
(INCLUDES ACTUALS AND NOVEMBER 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>
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	526,730	2.10	\$76.13	\$159.80	\$252,514,900
2011-12 *	4	474,380	2.08	\$74.30	\$154.37	\$219,686,900
2011-12 *	TOTAL	500,230	2.14	\$76.28	\$163.09	\$979,006,100
2012-13 **	1	456,770	2.18	\$77.52	\$169.25	\$231,919,300
2012-13 **	2	423,440	2.12	\$78.01	\$165.59	\$210,350,600
2012-13 **	3	474,290	2.05	\$75.97	\$155.95	\$221,895,400
2012-13 **	4	417,530	2.07	\$75.77	\$156.62	\$196,176,700
2012-13 **	TOTAL	443,010	2.11	\$76.83	\$161.84	\$860,342,000
2013-14 **	1	490,660	2.28	\$77.41	\$176.66	\$260,037,400
2013-14 **	2	425,910	2.16	\$78.14	\$168.40	\$215,173,700
2013-14 **	3	477,810	2.07	\$76.18	\$157.55	\$225,838,100
2013-14 **	4	421,280	2.08	\$75.97	\$158.16	\$199,891,500
2013-14 **	TOTAL	453,920	2.15	\$76.94	\$165.40	\$900,940,700

* ACTUAL

** ESTIMATED

NOTE: UNITS = Number of claims

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY
(INCLUDES ACTUALS AND NOVEMBER 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>
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	689,160	1.69	\$126.76	\$213.74	\$441,913,500
2011-12 *	4	662,460	1.63	\$134.67	\$219.62	\$436,476,100
2011-12 *	TOTAL	684,760	1.68	\$127.72	\$215.16	\$1,767,988,100
2012-13 **	1	723,150	1.68	\$128.24	\$215.39	\$467,277,400
2012-13 **	2	700,970	1.62	\$128.92	\$208.74	\$438,961,700
2012-13 **	3	689,560	1.62	\$128.66	\$208.79	\$431,920,400
2012-13 **	4	644,190	1.61	\$129.91	\$209.50	\$404,874,100
2012-13 **	TOTAL	689,470	1.63	\$128.90	\$210.67	\$1,743,033,700
2013-14 **	1	770,540	1.73	\$128.15	\$221.96	\$513,084,900
2013-14 **	2	699,770	1.63	\$128.77	\$209.68	\$440,175,500
2013-14 **	3	688,210	1.63	\$128.61	\$209.07	\$431,654,100
2013-14 **	4	642,710	1.62	\$129.86	\$209.83	\$404,571,400
2013-14 **	TOTAL	700,310	1.65	\$128.80	\$212.94	\$1,789,485,900

* ACTUAL

** ESTIMATED

NOTE: UNITS = Number of claims

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY
(INCLUDES ACTUALS AND NOVEMBER 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>
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	28,000	1.71	\$107.12	\$183.04	\$15,377,100
2011-12 *	4	24,570	1.65	\$95.08	\$156.55	\$11,538,200
2011-12 *	TOTAL	31,350	1.71	\$99.97	\$170.59	\$64,174,200
2012-13 **	1	25,090	1.70	\$113.49	\$193.15	\$14,536,300
2012-13 **	2	23,910	1.70	\$106.80	\$181.86	\$13,045,200
2012-13 **	3	24,680	1.69	\$106.91	\$180.90	\$13,394,500
2012-13 **	4	23,020	1.72	\$103.36	\$177.59	\$12,262,600
2012-13 **	TOTAL	24,170	1.70	\$107.74	\$183.53	\$53,238,600
2013-14 **	1	29,960	1.78	\$109.28	\$194.07	\$17,443,800
2013-14 **	2	23,930	1.72	\$106.87	\$183.50	\$13,171,500
2013-14 **	3	24,880	1.70	\$106.80	\$181.34	\$13,536,500
2013-14 **	4	23,280	1.72	\$103.17	\$177.80	\$12,419,600
2013-14 **	TOTAL	25,510	1.73	\$106.74	\$184.78	\$56,571,400

* ACTUAL

** ESTIMATED

NOTE: UNITS = Number of claims

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY
(INCLUDES ACTUALS AND NOVEMBER 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>
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	236,430	1.54	\$99.82	\$153.69	\$109,009,500
2011-12 *	4	231,760	1.54	\$96.14	\$148.11	\$102,975,900
2011-12 *	TOTAL	243,020	1.54	\$97.59	\$150.29	\$438,287,300
2012-13 **	1	207,810	1.56	\$109.45	\$170.49	\$106,288,800
2012-13 **	2	219,140	1.53	\$98.36	\$150.30	\$98,808,100
2012-13 **	3	212,550	1.52	\$103.74	\$157.99	\$100,739,200
2012-13 **	4	205,800	1.53	\$97.56	\$149.22	\$92,129,700
2012-13 **	TOTAL	211,320	1.53	\$102.28	\$156.93	\$397,965,800
2013-14 **	1	244,660	1.60	\$99.90	\$159.36	\$116,967,000
2013-14 **	2	219,600	1.54	\$98.05	\$151.12	\$99,554,300
2013-14 **	3	213,800	1.53	\$103.53	\$158.05	\$101,371,600
2013-14 **	4	207,330	1.53	\$97.36	\$149.31	\$92,866,500
2013-14 **	TOTAL	221,350	1.55	\$99.72	\$154.64	\$410,759,400

* ACTUAL

** ESTIMATED

NOTE: UNITS = Number of claims

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY
(INCLUDES ACTUALS AND NOVEMBER 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>
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	707,390	3.22	\$90.55	\$292.01	\$619,699,200
2011-12 *	4	640,020	2.92	\$98.01	\$286.47	\$550,034,500
2011-12 *	TOTAL	704,430	3.26	\$91.31	\$298.11	\$2,519,943,400
2012-13 **	1	656,880	3.08	\$104.22	\$321.28	\$633,136,000
2012-13 **	2	661,330	3.02	\$101.49	\$306.26	\$607,612,500
2012-13 **	3	666,930	3.01	\$101.46	\$304.95	\$610,134,000
2012-13 **	4	591,860	2.85	\$104.68	\$298.30	\$529,653,400
2012-13 **	TOTAL	644,250	2.99	\$102.90	\$307.92	\$2,380,535,900
2013-14 **	1	698,370	3.27	\$108.65	\$355.51	\$744,838,000
2013-14 **	2	669,990	3.06	\$107.13	\$327.36	\$657,978,900
2013-14 **	3	675,670	3.02	\$106.81	\$322.05	\$652,793,100
2013-14 **	4	600,680	2.86	\$109.97	\$314.19	\$566,174,700
2013-14 **	TOTAL	661,180	3.06	\$108.08	\$330.44	\$2,621,784,700

* ACTUAL

** ESTIMATED

NOTE: UNITS = Number of prescriptions

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY
(INCLUDES ACTUALS AND NOVEMBER 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>
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	5,250	5.52	\$1,657.63	\$9,145.87	\$144,138,800
2011-12 *	4	5,210	6.20	\$1,535.31	\$9,513.42	\$148,656,700
2011-12 *	TOTAL	5,530	5.76	\$1,665.74	\$9,593.60	\$636,823,300
2012-13 **	1	5,680	6.35	\$1,524.86	\$9,685.99	\$165,117,600
2012-13 **	2	5,260	6.21	\$1,575.06	\$9,784.74	\$154,490,200
2012-13 **	3	5,360	6.17	\$1,562.89	\$9,650.69	\$155,086,600
2012-13 **	4	4,770	6.32	\$1,536.76	\$9,710.20	\$138,924,800
2012-13 **	TOTAL	5,270	6.26	\$1,549.54	\$9,707.16	\$613,619,200
2013-14 **	1	6,190	6.34	\$1,548.35	\$9,823.77	\$182,443,700
2013-14 **	2	5,260	6.24	\$1,567.64	\$9,781.47	\$154,438,600
2013-14 **	3	5,360	6.17	\$1,562.89	\$9,650.69	\$155,086,600
2013-14 **	4	4,770	6.32	\$1,536.76	\$9,710.20	\$138,924,800
2013-14 **	TOTAL	5,390	6.27	\$1,554.01	\$9,745.39	\$630,893,700

* ACTUAL

** ESTIMATED

NOTE: UNITS = Number of days stay

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY
(INCLUDES ACTUALS AND NOVEMBER 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>
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	43,670	3.60	\$1,966.31	\$7,079.67	\$927,507,300
2011-12 *	4	43,120	3.49	\$1,920.17	\$6,694.67	\$866,001,800
2011-12 *	TOTAL	44,520	3.55	\$1,949.46	\$6,928.78	\$3,701,604,300
2012-13 **	1	46,020	3.45	\$2,011.93	\$6,933.39	\$957,303,900
2012-13 **	2	42,850	3.58	\$2,012.51	\$7,204.49	\$926,115,400
2012-13 **	3	42,570	3.59	\$2,030.65	\$7,285.50	\$930,401,800
2012-13 **	4	38,490	3.52	\$2,055.89	\$7,230.10	\$834,886,700
2012-13 **	TOTAL	42,480	3.53	\$2,026.76	\$7,157.16	\$3,648,707,700
2013-14 **	1	49,190	3.68	\$2,066.02	\$7,608.22	\$1,122,654,600
2013-14 **	2	42,490	3.59	\$2,086.71	\$7,493.96	\$955,253,400
2013-14 **	3	42,470	3.59	\$2,102.25	\$7,543.47	\$961,102,600
2013-14 **	4	38,490	3.52	\$2,127.07	\$7,480.41	\$863,791,200
2013-14 **	TOTAL	43,160	3.60	\$2,093.28	\$7,535.68	\$3,902,801,800

* ACTUAL

** ESTIMATED

NOTE: UNITS = Number of days stay

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY
(INCLUDES ACTUALS AND NOVEMBER 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>
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	61,500	31.02	\$176.76	\$5,483.90	\$1,011,702,700
2011-12 *	4	62,450	29.06	\$171.70	\$4,989.10	\$934,707,900
2011-12 *	TOTAL	62,470	30.18	\$175.64	\$5,300.37	\$3,973,670,800
2012-13 **	1	63,060	32.54	\$176.42	\$5,741.09	\$1,086,145,100
2012-13 **	2	62,370	30.38	\$177.52	\$5,392.76	\$1,009,038,700
2012-13 **	3	61,890	30.31	\$178.03	\$5,396.32	\$1,001,895,900
2012-13 **	4	60,210	26.28	\$178.72	\$4,697.28	\$848,464,200
2012-13 **	TOTAL	61,880	29.92	\$177.60	\$5,313.23	\$3,945,543,900
2013-14 **	1	65,450	35.70	\$179.44	\$6,406.53	\$1,257,844,200
2013-14 **	2	62,370	30.47	\$177.24	\$5,400.06	\$1,010,404,000
2013-14 **	3	61,890	30.31	\$178.03	\$5,396.32	\$1,001,895,900
2013-14 **	4	60,210	26.28	\$178.72	\$4,697.28	\$848,464,200
2013-14 **	TOTAL	62,480	30.79	\$178.41	\$5,493.39	\$4,118,608,400

* ACTUAL

** ESTIMATED

NOTE: UNITS = Number of days stay

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY
(INCLUDES ACTUALS AND NOVEMBER 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>
2010-11 *	1	5,710	36.10	\$181.74	\$6,560.27	\$112,436,400
2010-11 *	2	5,700	32.48	\$181.58	\$5,897.23	\$100,878,100
2010-11 *	3	5,610	30.70	\$181.54	\$5,573.76	\$93,767,400
2010-11 *	4	5,500	31.27	\$181.24	\$5,666.99	\$93,528,000
2010-11 *	TOTAL	5,630	32.66	\$181.54	\$5,928.64	\$400,609,900
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	5,430	31.12	\$181.55	\$5,650.34	\$92,066,600
2011-12 *	4	5,480	28.29	\$181.19	\$5,125.55	\$84,264,000
2011-12 *	TOTAL	5,400	30.46	\$181.05	\$5,514.09	\$357,594,400
2012-13 **	1	5,470	33.66	\$181.98	\$6,125.82	\$100,499,100
2012-13 **	2	5,470	31.41	\$180.87	\$5,681.66	\$93,194,700
2012-13 **	3	5,470	30.77	\$180.93	\$5,567.83	\$91,287,000
2012-13 **	4	5,440	26.62	\$181.08	\$4,819.95	\$78,636,000
2012-13 **	TOTAL	5,460	30.62	\$181.24	\$5,549.82	\$363,616,700
2013-14 **	1	5,490	36.27	\$181.27	\$6,574.49	\$108,352,900
2013-14 **	2	5,480	31.46	\$180.81	\$5,688.39	\$93,524,200
2013-14 **	3	5,480	30.77	\$180.90	\$5,566.49	\$91,479,600
2013-14 **	4	5,450	26.62	\$181.05	\$4,818.75	\$78,802,100
2013-14 **	TOTAL	5,480	31.29	\$181.01	\$5,663.72	\$372,158,800

* ACTUAL

** ESTIMATED

NOTE: UNITS = Number of days stay

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY
(INCLUDES ACTUALS AND NOVEMBER 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>
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	41,240	3.34	\$93.99	\$313.63	\$38,805,600
2011-12 *	4	36,070	3.36	\$96.28	\$323.74	\$35,029,200
2011-12 *	TOTAL	41,670	3.29	\$96.10	\$315.81	\$157,901,400
2012-13 **	1	38,310	3.59	\$95.20	\$341.41	\$39,235,100
2012-13 **	2	34,410	3.41	\$97.41	\$332.45	\$34,317,200
2012-13 **	3	37,250	3.31	\$95.58	\$316.41	\$35,364,000
2012-13 **	4	33,690	3.34	\$95.82	\$320.40	\$32,379,700
2012-13 **	TOTAL	35,910	3.42	\$95.97	\$327.86	\$141,296,000
2013-14 **	1	41,610	3.73	\$95.12	\$354.97	\$44,312,200
2013-14 **	2	34,930	3.48	\$97.16	\$338.35	\$35,452,400
2013-14 **	3	37,840	3.36	\$95.68	\$321.39	\$36,487,500
2013-14 **	4	34,290	3.39	\$95.94	\$325.24	\$33,460,400
2013-14 **	TOTAL	37,170	3.50	\$95.92	\$335.66	\$149,712,500

* ACTUAL

** ESTIMATED

NOTE: UNITS = Number of claims

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY
(INCLUDES ACTUALS AND NOVEMBER 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>
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	237,950	2.85	\$121.02	\$344.32	\$245,789,100
2011-12 *	4	236,390	2.96	\$98.49	\$291.41	\$206,653,700
2011-12 *	TOTAL	227,110	2.90	\$120.92	\$350.32	\$954,709,400
2012-13 **	1	222,940	3.16	\$123.38	\$389.94	\$260,806,600
2012-13 **	2	229,520	2.92	\$122.66	\$357.71	\$246,303,500
2012-13 **	3	232,340	3.04	\$118.76	\$361.53	\$251,994,000
2012-13 **	4	227,750	3.10	\$111.45	\$345.39	\$235,986,700
2012-13 **	TOTAL	228,140	3.05	\$119.01	\$363.48	\$995,090,800
2013-14 **	1	240,320	3.39	\$125.93	\$427.37	\$308,119,700
2013-14 **	2	228,920	3.04	\$124.82	\$379.44	\$260,586,400
2013-14 **	3	231,800	3.17	\$119.23	\$378.52	\$263,221,600
2013-14 **	4	227,220	3.23	\$111.92	\$361.31	\$246,291,000
2013-14 **	TOTAL	232,060	3.21	\$120.57	\$387.18	\$1,078,218,600

* ACTUAL

** ESTIMATED

NOTE: UNITS = Number of claims

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY
(INCLUDES ACTUALS AND NOVEMBER 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>
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	5,660	2.66	\$1,230.19	\$3,275.06	\$55,581,100
2011-12 *	4	4,990	2.62	\$1,272.76	\$3,340.14	\$50,005,300
2011-12 *	TOTAL	5,400	2.57	\$1,219.49	\$3,132.71	\$202,999,700
2012-13 **	1	5,070	2.95	\$1,330.29	\$3,925.82	\$59,759,100
2012-13 **	2	4,890	2.76	\$1,301.97	\$3,594.21	\$52,780,400
2012-13 **	3	5,220	2.72	\$1,236.77	\$3,364.19	\$52,683,600
2012-13 **	4	4,750	2.67	\$1,261.99	\$3,372.00	\$48,087,100
2012-13 **	TOTAL	4,990	2.78	\$1,283.74	\$3,565.41	\$213,310,300
2013-14 **	1	5,340	2.99	\$1,319.97	\$3,950.14	\$63,225,400
2013-14 **	2	4,930	2.86	\$1,305.55	\$3,731.69	\$55,151,700
2013-14 **	3	5,260	2.80	\$1,239.25	\$3,467.70	\$54,676,500
2013-14 **	4	4,790	2.75	\$1,264.32	\$3,479.94	\$50,008,900
2013-14 **	TOTAL	5,080	2.85	\$1,283.31	\$3,661.38	\$223,062,400

* ACTUAL

** ESTIMATED

NOTE: UNITS = Number of claims

**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

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
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

YEAR	QUARTER	USERS	UNITS PER USER	COST PER UNIT	COST PER USER	TOTAL COST
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

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)**

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

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)**

LT-AB

AVERAGE MONTHLY

YEAR	QUARTER	USERS	UNITS PER USER	COST PER UNIT	COST PER USER	TOTAL COST
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

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)**

LT-ATD

AVERAGE MONTHLY

YEAR	QUARTER	USERS	UNITS PER USER	COST PER UNIT	COST PER USER	TOTAL COST
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

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-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

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-AB

AVERAGE MONTHLY

YEAR	QUARTER	USERS	UNITS PER USER	COST PER UNIT	COST PER USER	TOTAL COST
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

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-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

YEAR	QUARTER	USERS	UNITS PER USER	COST PER UNIT	COST PER USER	TOTAL COST
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

<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	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

YEAR	QUARTER	USERS	UNITS PER USER	COST PER UNIT	COST PER USER	TOTAL COST
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.)