

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 2013 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	
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	1,648,340	4.78	\$174.55	\$834.98	\$4,129,022,600
2012-13 *	2	1,636,930	4.55	\$180.49	\$821.10	\$4,032,249,500
2012-13 *	3	1,652,020	4.49	\$175.22	\$787.50	\$3,902,873,700
2012-13 *	4	1,495,030	4.27	\$171.85	\$734.51	\$3,294,346,500
2012-13 *	TOTAL	1,608,080	4.53	\$175.64	\$795.90	\$15,358,492,300
2013-14 **	1	1,721,120	4.94	\$180.14	\$890.75	\$4,599,265,400
2013-14 **	2	1,596,460	4.60	\$179.36	\$824.42	\$3,948,477,400
2013-14 **	3	1,621,470	4.57	\$177.57	\$811.57	\$3,947,812,700
2013-14 **	4	1,513,750	4.38	\$175.37	\$768.44	\$3,489,648,700
2013-14 **	TOTAL	1,613,200	4.63	\$178.25	\$825.75	\$15,985,204,200
2014-15 **	1	1,733,460	4.98	\$180.14	\$897.53	\$4,667,497,200
2014-15 **	2	1,596,780	4.63	\$181.75	\$841.45	\$4,030,824,800
2014-15 **	3	1,622,530	4.60	\$179.82	\$827.72	\$4,028,977,100
2014-15 **	4	1,515,040	4.41	\$177.18	\$782.15	\$3,554,969,300
2014-15 **	TOTAL	1,616,950	4.67	\$179.80	\$839.14	\$16,282,268,400

* 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 SERVICE CATEGORY
(INCLUDES ACTUALS AND NOVEMBER 2013 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>
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	459,480	2.20	\$78.04	\$172.04	\$237,154,500
2012-13 *	2	425,170	2.15	\$77.16	\$166.25	\$212,060,100
2012-13 *	3	490,650	2.09	\$74.63	\$156.03	\$229,660,600
2012-13 *	4	418,510	2.08	\$72.52	\$150.47	\$188,924,600
2012-13 *	TOTAL	448,450	2.13	\$75.66	\$161.26	\$867,799,800
2013-14 **	1	473,720	2.27	\$75.73	\$171.89	\$244,287,300
2013-14 **	2	403,600	2.18	\$75.94	\$165.70	\$200,629,900
2013-14 **	3	468,990	2.09	\$74.07	\$154.68	\$217,635,000
2013-14 **	4	407,360	2.09	\$73.50	\$153.24	\$187,274,600
2013-14 **	TOTAL	438,420	2.16	\$74.85	\$161.53	\$849,826,800
2014-15 **	1	470,300	2.31	\$76.10	\$176.13	\$248,497,100
2014-15 **	2	405,650	2.19	\$76.03	\$166.80	\$202,994,400
2014-15 **	3	471,130	2.10	\$74.14	\$155.73	\$220,105,900
2014-15 **	4	409,510	2.10	\$73.57	\$154.23	\$189,480,500
2014-15 **	TOTAL	439,150	2.18	\$75.01	\$163.40	\$861,077,900

* ACTUAL

** ESTIMATED

NOTE: UNITS = Number of claims

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY
(INCLUDES ACTUALS AND NOVEMBER 2013 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>
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	708,590	1.68	\$129.05	\$216.89	\$461,047,500
2012-13 *	2	705,620	1.63	\$132.09	\$215.83	\$456,868,200
2012-13 *	3	725,630	1.63	\$132.47	\$215.93	\$470,057,700
2012-13 *	4	637,630	1.60	\$141.51	\$226.31	\$432,897,800
2012-13 *	TOTAL	694,370	1.64	\$133.51	\$218.53	\$1,820,871,200
2013-14 **	1	791,700	1.70	\$155.37	\$263.68	\$626,259,600
2013-14 **	2	723,710	1.62	\$137.48	\$223.29	\$484,799,700
2013-14 **	3	724,730	1.62	\$135.91	\$219.91	\$478,122,500
2013-14 **	4	656,490	1.59	\$136.77	\$217.49	\$428,333,400
2013-14 **	TOTAL	724,160	1.63	\$142.01	\$232.17	\$2,017,515,100
2014-15 **	1	800,020	1.72	\$134.99	\$232.15	\$557,170,600
2014-15 **	2	723,020	1.63	\$137.45	\$223.79	\$485,417,800
2014-15 **	3	724,300	1.62	\$135.86	\$220.33	\$478,751,600
2014-15 **	4	656,150	1.59	\$136.54	\$217.71	\$428,541,400
2014-15 **	TOTAL	725,870	1.64	\$136.15	\$223.86	\$1,949,881,300

* ACTUAL

** ESTIMATED

NOTE: UNITS = Number of claims

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY
(INCLUDES ACTUALS AND NOVEMBER 2013 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>
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	23,850	1.69	\$118.01	\$199.54	\$14,279,200
2012-13 *	2	25,090	1.86	\$93.61	\$174.16	\$13,109,800
2012-13 *	3	20,510	1.63	\$123.15	\$201.08	\$12,374,200
2012-13 *	4	20,880	1.70	\$110.14	\$187.66	\$11,755,000
2012-13 *	TOTAL	22,580	1.73	\$110.02	\$190.09	\$51,518,200
2013-14 **	1	25,810	1.72	\$116.07	\$200.12	\$15,495,200
2013-14 **	2	23,860	1.73	\$114.06	\$197.59	\$14,141,500
2013-14 **	3	24,340	1.70	\$113.55	\$192.74	\$14,073,300
2013-14 **	4	23,500	1.72	\$100.61	\$172.60	\$12,169,500
2013-14 **	TOTAL	24,380	1.72	\$111.23	\$191.02	\$55,879,500
2014-15 **	1	28,160	1.78	\$108.68	\$193.55	\$16,353,900
2014-15 **	2	23,940	1.74	\$113.82	\$197.81	\$14,207,000
2014-15 **	3	24,460	1.70	\$113.36	\$193.10	\$14,170,200
2014-15 **	4	23,640	1.72	\$100.62	\$173.17	\$12,281,700
2014-15 **	TOTAL	25,050	1.74	\$109.15	\$189.65	\$57,012,700

* ACTUAL

** ESTIMATED

NOTE: UNITS = Number of claims

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY
(INCLUDES ACTUALS AND NOVEMBER 2013 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>
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	196,180	1.56	\$118.24	\$184.48	\$108,575,600
2012-13 *	2	242,000	1.73	\$92.69	\$160.19	\$116,301,000
2012-13 *	3	190,890	1.63	\$105.72	\$172.80	\$98,956,000
2012-13 *	4	181,950	1.67	\$95.01	\$158.46	\$86,494,300
2012-13 *	TOTAL	202,750	1.65	\$102.09	\$168.65	\$410,326,900
2013-14 **	1	236,170	1.61	\$107.60	\$173.17	\$122,693,700
2013-14 **	2	219,480	1.55	\$95.79	\$148.53	\$97,795,900
2013-14 **	3	216,330	1.53	\$101.42	\$154.71	\$100,401,200
2013-14 **	4	207,660	1.54	\$94.92	\$145.80	\$90,831,600
2013-14 **	TOTAL	219,910	1.56	\$100.22	\$156.02	\$411,722,400
2014-15 **	1	254,460	1.63	\$97.23	\$158.40	\$120,923,900
2014-15 **	2	220,140	1.56	\$95.48	\$148.58	\$98,125,700
2014-15 **	3	217,040	1.53	\$101.08	\$154.74	\$100,751,500
2014-15 **	4	208,470	1.54	\$94.26	\$145.12	\$90,759,000
2014-15 **	TOTAL	225,030	1.57	\$97.04	\$152.04	\$410,560,200

* ACTUAL

** ESTIMATED

NOTE: UNITS = Number of claims

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY
(INCLUDES ACTUALS AND NOVEMBER 2013 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>
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	660,670	3.10	\$103.60	\$321.48	\$637,174,200
2012-13 *	2	645,370	2.96	\$100.85	\$298.49	\$577,911,000
2012-13 *	3	626,290	2.97	\$106.91	\$317.96	\$597,397,100
2012-13 *	4	523,830	2.89	\$111.52	\$321.92	\$505,884,100
2012-13 *	TOTAL	614,040	2.99	\$105.36	\$314.63	\$2,318,366,500
2013-14 **	1	617,690	3.25	\$116.18	\$377.52	\$699,566,200
2013-14 **	2	600,510	3.06	\$116.60	\$356.30	\$641,879,900
2013-14 **	3	602,360	3.01	\$116.65	\$351.06	\$634,392,600
2013-14 **	4	526,230	2.88	\$120.60	\$346.84	\$547,556,300
2013-14 **	TOTAL	586,700	3.05	\$117.34	\$358.42	\$2,523,395,000
2014-15 **	1	628,830	3.31	\$124.66	\$412.05	\$777,327,000
2014-15 **	2	600,480	3.06	\$125.05	\$382.24	\$688,588,300
2014-15 **	3	602,330	3.01	\$124.94	\$376.15	\$679,696,800
2014-15 **	4	526,200	2.87	\$128.68	\$369.88	\$583,894,000
2014-15 **	TOTAL	589,460	3.07	\$125.67	\$385.88	\$2,729,506,000

* ACTUAL

** ESTIMATED

NOTE: UNITS = Number of prescriptions

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY
(INCLUDES ACTUALS AND NOVEMBER 2013 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>
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	6,380	6.00	\$1,565.09	\$9,389.41	\$179,816,700
2012-13 *	2	6,830	5.89	\$1,562.82	\$9,200.97	\$188,564,700
2012-13 *	3	5,750	5.61	\$1,563.86	\$8,779.17	\$151,554,800
2012-13 *	4	4,770	5.43	\$1,605.46	\$8,711.09	\$124,559,900
2012-13 *	TOTAL	5,930	5.76	\$1,571.77	\$9,051.02	\$644,496,100
2013-14 **	1	5,230	5.44	\$1,630.25	\$8,865.83	\$139,003,300
2013-14 **	2	5,400	5.49	\$1,631.68	\$8,960.37	\$145,143,300
2013-14 **	3	5,370	5.44	\$1,630.70	\$8,874.81	\$142,944,000
2013-14 **	4	4,590	5.60	\$1,628.50	\$9,124.78	\$125,690,700
2013-14 **	TOTAL	5,150	5.49	\$1,630.34	\$8,950.72	\$552,781,200
2014-15 **	1	5,630	5.69	\$1,627.23	\$9,255.73	\$156,227,700
2014-15 **	2	5,400	5.49	\$1,631.68	\$8,960.37	\$145,143,300
2014-15 **	3	5,370	5.44	\$1,630.70	\$8,874.81	\$142,944,000
2014-15 **	4	4,590	5.61	\$1,625.29	\$9,118.49	\$125,604,000
2014-15 **	TOTAL	5,250	5.56	\$1,628.80	\$9,052.26	\$569,919,000

* ACTUAL

** ESTIMATED

NOTE: UNITS = Number of days stay

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY
(INCLUDES ACTUALS AND NOVEMBER 2013 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>
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	45,840	3.40	\$2,019.98	\$6,865.53	\$944,209,000
2012-13 *	2	43,580	3.42	\$2,026.58	\$6,929.72	\$905,894,900
2012-13 *	3	44,340	3.43	\$2,036.57	\$6,979.98	\$928,427,500
2012-13 *	4	37,530	3.51	\$2,021.14	\$7,089.20	\$798,081,400
2012-13 *	TOTAL	42,820	3.44	\$2,026.19	\$6,960.49	\$3,576,612,800
2013-14 **	1	46,950	3.64	\$1,996.53	\$7,268.81	\$1,023,854,000
2013-14 **	2	41,750	3.57	\$2,060.22	\$7,357.55	\$921,564,600
2013-14 **	3	42,630	3.56	\$2,060.64	\$7,338.85	\$938,461,700
2013-14 **	4	37,470	3.50	\$2,070.49	\$7,253.25	\$815,281,100
2013-14 **	TOTAL	42,200	3.57	\$2,044.51	\$7,305.00	\$3,699,161,300
2014-15 **	1	47,900	3.63	\$2,098.80	\$7,617.42	\$1,094,649,100
2014-15 **	2	41,750	3.57	\$2,099.90	\$7,499.26	\$939,313,700
2014-15 **	3	42,630	3.56	\$2,099.75	\$7,478.12	\$956,270,700
2014-15 **	4	37,470	3.50	\$2,107.48	\$7,383.90	\$829,965,800
2014-15 **	TOTAL	42,440	3.57	\$2,101.19	\$7,501.83	\$3,820,199,300

* ACTUAL

** ESTIMATED

NOTE: UNITS = Number of days stay

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY
(INCLUDES ACTUALS AND NOVEMBER 2013 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>
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	63,170	32.72	\$177.16	\$5,795.99	\$1,098,473,900
2012-13 *	2	62,490	30.98	\$202.09	\$6,260.26	\$1,173,623,400
2012-13 *	3	62,110	31.62	\$180.84	\$5,717.56	\$1,065,371,000
2012-13 *	4	55,030	27.33	\$182.72	\$4,993.27	\$824,324,000
2012-13 *	TOTAL	60,700	30.77	\$185.71	\$5,713.49	\$4,161,792,300
2013-14 **	1	64,010	37.19	\$180.92	\$6,727.45	\$1,291,937,300
2013-14 **	2	62,110	31.73	\$182.93	\$5,803.91	\$1,081,460,900
2013-14 **	3	61,490	31.50	\$182.55	\$5,750.72	\$1,060,803,800
2013-14 **	4	60,770	28.45	\$182.95	\$5,205.30	\$948,925,100
2013-14 **	TOTAL	62,090	32.28	\$182.25	\$5,882.31	\$4,383,127,100
2014-15 **	1	63,600	35.86	\$183.02	\$6,562.30	\$1,252,001,400
2014-15 **	2	62,110	31.73	\$182.93	\$5,803.91	\$1,081,460,900
2014-15 **	3	61,490	31.50	\$182.55	\$5,750.72	\$1,060,803,800
2014-15 **	4	60,770	28.44	\$182.90	\$5,201.02	\$948,145,900
2014-15 **	TOTAL	61,990	31.92	\$182.86	\$5,837.48	\$4,342,411,900

* ACTUAL

** ESTIMATED

NOTE: UNITS = Number of days stay

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY
(INCLUDES ACTUALS AND NOVEMBER 2013 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>
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	5,480	32.87	\$182.16	\$5,988.10	\$98,426,300
2012-13 *	2	5,460	31.05	\$181.66	\$5,640.25	\$92,415,500
2012-13 *	3	5,440	30.86	\$181.73	\$5,607.73	\$91,495,600
2012-13 *	4	4,940	28.25	\$182.84	\$5,165.42	\$76,541,200
2012-13 *	TOTAL	5,330	30.82	\$182.07	\$5,611.34	\$358,878,700
2013-14 **	1	5,450	36.88	\$193.32	\$7,129.50	\$116,490,200
2013-14 **	2	5,460	31.62	\$182.97	\$5,785.46	\$94,732,500
2013-14 **	3	5,430	30.94	\$182.54	\$5,647.12	\$91,999,100
2013-14 **	4	5,450	26.98	\$182.63	\$4,927.07	\$80,560,300
2013-14 **	TOTAL	5,450	31.60	\$185.81	\$5,872.24	\$383,782,200
2014-15 **	1	5,480	36.73	\$182.54	\$6,703.71	\$110,258,700
2014-15 **	2	5,480	31.61	\$182.93	\$5,783.32	\$95,034,600
2014-15 **	3	5,450	30.93	\$182.49	\$5,644.90	\$92,291,900
2014-15 **	4	5,470	26.97	\$182.56	\$4,924.45	\$80,804,500
2014-15 **	TOTAL	5,470	31.57	\$182.63	\$5,764.76	\$378,389,700

* ACTUAL

** ESTIMATED

NOTE: UNITS = Number of days stay

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY
(INCLUDES ACTUALS AND NOVEMBER 2013 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>
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	38,820	3.65	\$94.09	\$343.39	\$39,991,700
2012-13 *	2	35,740	3.61	\$93.96	\$339.53	\$36,399,500
2012-13 *	3	38,250	3.48	\$93.43	\$324.91	\$37,285,500
2012-13 *	4	34,240	3.31	\$93.64	\$310.31	\$31,878,200
2012-13 *	TOTAL	36,760	3.52	\$93.79	\$329.94	\$145,554,800
2013-14 **	1	40,710	3.87	\$93.99	\$364.18	\$44,473,300
2013-14 **	2	37,500	3.70	\$93.29	\$345.24	\$38,841,000
2013-14 **	3	40,180	3.51	\$92.96	\$326.52	\$39,356,600
2013-14 **	4	36,710	3.40	\$94.11	\$319.68	\$35,210,400
2013-14 **	TOTAL	38,780	3.63	\$93.59	\$339.31	\$157,881,300
2014-15 **	1	42,680	3.95	\$93.75	\$370.38	\$47,423,200
2014-15 **	2	37,580	3.74	\$93.30	\$349.13	\$39,355,700
2014-15 **	3	40,250	3.55	\$92.97	\$330.20	\$39,877,100
2014-15 **	4	36,790	3.44	\$94.18	\$323.72	\$35,731,900
2014-15 **	TOTAL	39,330	3.68	\$93.54	\$344.11	\$162,387,900

* ACTUAL

** ESTIMATED

NOTE: UNITS = Number of claims

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY
(INCLUDES ACTUALS AND NOVEMBER 2013 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>
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	217,450	3.16	\$120.97	\$382.24	\$249,358,500
2012-13 *	2	197,550	2.86	\$120.04	\$343.62	\$203,643,600
2012-13 *	3	179,200	3.04	\$100.75	\$306.29	\$164,658,100
2012-13 *	4	207,820	3.48	\$75.65	\$263.55	\$164,314,600
2012-13 *	TOTAL	200,500	3.14	\$103.38	\$325.00	\$781,974,900
2013-14 **	1	206,940	3.41	\$97.14	\$330.94	\$205,454,500
2013-14 **	2	191,510	3.08	\$94.96	\$292.69	\$168,156,100
2013-14 **	3	196,550	3.21	\$89.52	\$287.79	\$169,693,400
2013-14 **	4	202,320	3.44	\$78.54	\$270.05	\$163,908,300
2013-14 **	TOTAL	199,330	3.29	\$89.88	\$295.67	\$707,212,300
2014-15 **	1	207,070	3.65	\$94.48	\$344.66	\$214,100,800
2014-15 **	2	190,770	3.29	\$94.59	\$310.96	\$177,962,200
2014-15 **	3	196,060	3.42	\$89.20	\$305.14	\$179,481,000
2014-15 **	4	201,940	3.64	\$77.96	\$284.02	\$172,066,300
2014-15 **	TOTAL	198,960	3.50	\$88.88	\$311.46	\$743,610,200

* ACTUAL

** ESTIMATED

NOTE: UNITS = Number of claims

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY
(INCLUDES ACTUALS AND NOVEMBER 2013 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>
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	5,040	2.99	\$1,339.91	\$3,999.70	\$60,515,500
2012-13 *	2	4,860	2.83	\$1,343.06	\$3,800.03	\$55,457,600
2012-13 *	3	4,990	2.89	\$1,288.04	\$3,719.20	\$55,635,500
2012-13 *	4	4,340	2.88	\$1,299.37	\$3,741.46	\$48,691,300
2012-13 *	TOTAL	4,810	2.90	\$1,318.19	\$3,818.22	\$220,300,000
2013-14 **	1	4,810	3.51	\$1,378.19	\$4,838.47	\$69,750,900
2013-14 **	2	4,660	3.13	\$1,356.43	\$4,244.77	\$59,332,200
2013-14 **	3	4,980	3.13	\$1,282.26	\$4,013.23	\$59,929,700
2013-14 **	4	4,540	3.03	\$1,306.07	\$3,960.27	\$53,907,400
2013-14 **	TOTAL	4,740	3.20	\$1,332.06	\$4,266.35	\$242,920,100
2014-15 **	1	4,850	3.63	\$1,374.45	\$4,986.81	\$72,563,900
2014-15 **	2	4,660	3.32	\$1,363.81	\$4,523.01	\$63,221,200
2014-15 **	3	4,980	3.32	\$1,289.14	\$4,274.60	\$63,832,700
2014-15 **	4	4,540	3.23	\$1,312.59	\$4,238.47	\$57,694,300
2014-15 **	TOTAL	4,760	3.37	\$1,335.84	\$4,508.40	\$257,312,200

* ACTUAL

** ESTIMATED

NOTE: UNITS = Number of claims

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY AID CATEGORY
(INCLUDES ACTUALS AND NOVEMBER 2013 BASE ESTIMATES)**

PA-OAS

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
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	165,160	4.72	\$119.56	\$564.03	\$279,465,200
2012-13 *	2	158,670	4.42	\$121.00	\$535.20	\$254,765,900
2012-13 *	3	156,470	4.32	\$115.55	\$499.57	\$234,508,900
2012-13 *	4	137,400	4.05	\$115.44	\$467.98	\$192,909,900
2012-13 *	TOTAL	154,430	4.39	\$118.09	\$518.93	\$961,649,900
2013-14 **	1	153,950	4.92	\$128.79	\$634.04	\$292,833,700
2013-14 **	2	142,780	4.50	\$116.11	\$522.44	\$223,774,400
2013-14 **	3	151,180	4.47	\$117.15	\$523.87	\$237,600,400
2013-14 **	4	138,250	4.29	\$120.29	\$515.58	\$213,839,800
2013-14 **	TOTAL	146,540	4.55	\$120.90	\$550.50	\$968,048,200
2014-15 **	1	154,100	4.98	\$118.48	\$590.46	\$272,973,800
2014-15 **	2	142,910	4.51	\$116.32	\$524.76	\$224,973,800
2014-15 **	3	151,350	4.48	\$117.34	\$525.93	\$238,792,100
2014-15 **	4	138,420	4.29	\$120.56	\$517.79	\$215,026,800
2014-15 **	TOTAL	146,690	4.58	\$118.13	\$540.67	\$951,766,500

* 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 2013 BASE ESTIMATES)**

PA-AB

AVERAGE MONTHLY

YEAR	QUARTER	USERS	UNITS PER USER	COST PER UNIT	COST PER USER	TOTAL COST
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	8,680	7.38	\$169.01	\$1,247.47	\$32,480,400
2012-13 *	2	8,340	6.90	\$169.47	\$1,168.56	\$29,224,400
2012-13 *	3	8,130	6.82	\$168.12	\$1,145.79	\$27,953,800
2012-13 *	4	7,310	6.55	\$168.52	\$1,103.29	\$24,206,200
2012-13 *	TOTAL	8,120	6.93	\$168.80	\$1,169.25	\$113,864,900
2013-14 **	1	8,080	7.91	\$171.88	\$1,359.29	\$32,930,900
2013-14 **	2	7,560	7.27	\$168.48	\$1,225.01	\$27,765,700
2013-14 **	3	7,720	7.15	\$169.58	\$1,211.82	\$28,076,800
2013-14 **	4	7,180	6.82	\$170.09	\$1,160.53	\$25,014,400
2013-14 **	TOTAL	7,630	7.30	\$170.08	\$1,242.01	\$113,787,900
2014-15 **	1	7,990	8.22	\$171.39	\$1,408.68	\$33,771,700
2014-15 **	2	7,500	7.36	\$174.46	\$1,283.85	\$28,887,600
2014-15 **	3	7,670	7.23	\$175.32	\$1,267.93	\$29,157,800
2014-15 **	4	7,130	6.90	\$175.28	\$1,209.56	\$25,868,000
2014-15 **	TOTAL	7,570	7.45	\$173.96	\$1,295.27	\$117,685,000

* 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 2013 BASE ESTIMATES)**

PA-ATD

AVERAGE MONTHLY

YEAR	QUARTER	USERS	UNITS PER USER	COST PER UNIT	COST PER USER	TOTAL COST
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	373,210	5.62	\$186.78	\$1,049.80	\$1,175,374,200
2012-13 *	2	363,510	5.34	\$188.91	\$1,008.42	\$1,099,715,800
2012-13 *	3	357,060	5.29	\$188.26	\$996.31	\$1,067,238,700
2012-13 *	4	329,110	5.15	\$182.70	\$941.06	\$929,123,100
2012-13 *	TOTAL	355,720	5.36	\$186.78	\$1,000.65	\$4,271,451,900
2013-14 **	1	366,950	6.08	\$195.71	\$1,190.38	\$1,310,432,600
2013-14 **	2	341,340	5.60	\$195.21	\$1,093.43	\$1,119,683,800
2013-14 **	3	345,810	5.48	\$194.77	\$1,067.88	\$1,107,852,700
2013-14 **	4	325,320	5.27	\$191.78	\$1,010.02	\$985,743,300
2013-14 **	TOTAL	344,860	5.62	\$194.49	\$1,093.14	\$4,523,712,400
2014-15 **	1	360,690	6.35	\$197.44	\$1,253.31	\$1,356,176,900
2014-15 **	2	337,070	5.70	\$201.09	\$1,146.42	\$1,159,281,900
2014-15 **	3	341,410	5.59	\$200.24	\$1,118.67	\$1,145,768,000
2014-15 **	4	320,920	5.37	\$196.33	\$1,054.58	\$1,015,294,800
2014-15 **	TOTAL	340,020	5.77	\$198.77	\$1,146.13	\$4,676,521,600

* 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 2013 BASE ESTIMATES)**

PA-AFDC

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
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	177,900	2.47	\$153.67	\$380.24	\$202,935,600
2012-13 *	2	183,000	2.42	\$154.03	\$373.33	\$204,955,100
2012-13 *	3	190,210	2.44	\$155.43	\$379.99	\$216,838,600
2012-13 *	4	170,800	2.48	\$148.98	\$368.82	\$188,985,000
2012-13 *	TOTAL	180,480	2.45	\$153.10	\$375.72	\$813,714,400
2013-14 **	1	193,010	2.48	\$163.17	\$403.85	\$233,845,000
2013-14 **	2	186,110	2.36	\$158.08	\$373.69	\$208,648,200
2013-14 **	3	185,940	2.46	\$157.81	\$387.68	\$216,255,700
2013-14 **	4	170,480	2.42	\$151.38	\$366.68	\$187,535,700
2013-14 **	TOTAL	183,890	2.43	\$157.82	\$383.52	\$846,284,600
2014-15 **	1	195,490	2.48	\$165.55	\$411.39	\$241,265,900
2014-15 **	2	182,840	2.39	\$162.67	\$388.76	\$213,245,400
2014-15 **	3	183,600	2.48	\$162.09	\$402.21	\$221,536,000
2014-15 **	4	168,380	2.45	\$155.13	\$380.21	\$192,063,500
2014-15 **	TOTAL	182,580	2.45	\$161.57	\$396.23	\$868,110,800

* 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 2013 BASE ESTIMATES)**

LT-OAS

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
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	36,600	31.90	\$160.17	\$5,110.25	\$561,069,300
2012-13 *	2	36,710	30.15	\$181.56	\$5,473.60	\$602,823,900
2012-13 *	3	36,150	30.57	\$160.08	\$4,893.15	\$530,691,800
2012-13 *	4	33,100	25.44	\$160.50	\$4,082.97	\$405,381,400
2012-13 *	TOTAL	35,640	29.61	\$165.82	\$4,910.27	\$2,099,966,500
2013-14 **	1	36,240	36.53	\$161.85	\$5,912.84	\$642,829,000
2013-14 **	2	35,520	31.00	\$162.03	\$5,023.59	\$535,245,800
2013-14 **	3	35,410	30.89	\$160.80	\$4,967.60	\$527,748,700
2013-14 **	4	33,900	28.33	\$162.53	\$4,605.26	\$468,321,500
2013-14 **	TOTAL	35,270	31.76	\$161.78	\$5,137.46	\$2,174,145,000
2014-15 **	1	36,270	35.19	\$162.11	\$5,704.08	\$620,611,100
2014-15 **	2	35,510	31.06	\$161.98	\$5,030.84	\$535,994,300
2014-15 **	3	35,420	30.95	\$160.74	\$4,974.40	\$528,508,500
2014-15 **	4	33,900	28.37	\$162.48	\$4,610.12	\$468,827,400
2014-15 **	TOTAL	35,270	31.45	\$161.82	\$5,088.65	\$2,153,941,300

* 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 2013 BASE ESTIMATES)**

LT-AB

AVERAGE MONTHLY

YEAR	QUARTER	USERS	UNITS PER USER	COST PER UNIT	COST PER USER	TOTAL COST
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	33.07	\$166.61	\$5,509.55	\$3,322,300
2012-13 *	2	200	32.27	\$181.78	\$5,865.50	\$3,484,100
2012-13 *	3	190	31.80	\$165.83	\$5,273.83	\$3,069,400
2012-13 *	4	190	27.48	\$171.34	\$4,708.50	\$2,632,100
2012-13 *	TOTAL	190	31.21	\$171.39	\$5,349.78	\$12,507,800
2013-14 **	1	200	36.27	\$175.58	\$6,368.33	\$3,739,500
2013-14 **	2	190	32.69	\$186.09	\$6,082.89	\$3,553,200
2013-14 **	3	200	31.67	\$183.57	\$5,813.31	\$3,422,500
2013-14 **	4	190	28.37	\$174.19	\$4,942.41	\$2,772,700
2013-14 **	TOTAL	190	32.29	\$179.95	\$5,811.07	\$13,487,900
2014-15 **	1	200	35.78	\$167.71	\$6,001.22	\$3,528,700
2014-15 **	2	200	32.61	\$186.06	\$6,067.18	\$3,553,900
2014-15 **	3	200	31.65	\$183.57	\$5,810.66	\$3,422,600
2014-15 **	4	190	28.34	\$174.17	\$4,935.41	\$2,769,900
2014-15 **	TOTAL	190	32.14	\$177.74	\$5,712.16	\$13,275,100

* 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 2013 BASE ESTIMATES)**

LT-ATD

AVERAGE MONTHLY

YEAR	QUARTER	USERS	UNITS PER USER	COST PER UNIT	COST PER USER	TOTAL COST
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	11,560	32.89	\$193.87	\$6,375.65	\$221,177,700
2012-13 *	2	11,560	31.62	\$213.23	\$6,741.60	\$233,704,200
2012-13 *	3	11,450	31.67	\$197.78	\$6,264.06	\$215,214,100
2012-13 *	4	10,800	26.67	\$202.02	\$5,388.24	\$174,654,500
2012-13 *	TOTAL	11,340	30.78	\$201.63	\$6,205.56	\$844,750,600
2013-14 **	1	11,650	37.04	\$198.35	\$7,346.60	\$256,805,600
2013-14 **	2	11,420	32.29	\$200.50	\$6,473.30	\$221,716,800
2013-14 **	3	11,350	31.93	\$197.93	\$6,319.55	\$215,230,900
2013-14 **	4	11,020	28.81	\$200.61	\$5,778.74	\$191,048,800
2013-14 **	TOTAL	11,360	32.57	\$199.27	\$6,490.38	\$884,802,100
2014-15 **	1	11,700	36.12	\$199.62	\$7,210.82	\$253,080,200
2014-15 **	2	11,410	32.34	\$200.87	\$6,495.99	\$222,329,500
2014-15 **	3	11,340	31.98	\$198.30	\$6,342.62	\$215,839,200
2014-15 **	4	11,010	28.86	\$200.42	\$5,783.12	\$191,030,800
2014-15 **	TOTAL	11,370	32.38	\$199.78	\$6,469.02	\$882,279,700

* 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 2013 BASE ESTIMATES)**

MN-OAS

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
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	80,980	4.79	\$129.92	\$622.80	\$151,310,900
2012-13 *	2	79,640	4.51	\$133.72	\$603.19	\$144,119,300
2012-13 *	3	78,270	4.45	\$129.29	\$575.21	\$135,071,500
2012-13 *	4	70,230	4.20	\$130.51	\$547.75	\$115,407,600
2012-13 *	TOTAL	77,280	4.50	\$130.87	\$588.65	\$545,909,300
2013-14 **	1	82,180	4.92	\$142.28	\$699.67	\$172,492,400
2013-14 **	2	76,180	4.52	\$131.46	\$594.18	\$135,794,500
2013-14 **	3	78,840	4.41	\$130.15	\$573.41	\$135,621,000
2013-14 **	4	73,550	4.26	\$132.57	\$564.45	\$124,548,700
2013-14 **	TOTAL	77,690	4.53	\$134.49	\$609.77	\$568,456,600
2014-15 **	1	84,630	4.91	\$132.03	\$648.51	\$164,646,400
2014-15 **	2	78,760	4.45	\$130.36	\$580.34	\$137,121,100
2014-15 **	3	81,470	4.34	\$129.09	\$560.26	\$136,931,900
2014-15 **	4	76,200	4.18	\$131.42	\$549.62	\$125,640,000
2014-15 **	TOTAL	80,260	4.48	\$130.77	\$585.92	\$564,339,500

* 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 2013 BASE ESTIMATES)**

MN-AB

AVERAGE MONTHLY

YEAR	QUARTER	USERS	UNITS PER USER	COST PER UNIT	COST PER USER	TOTAL COST
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	220	6.78	\$262.59	\$1,780.50	\$1,200,100
2012-13 *	2	210	6.70	\$244.88	\$1,640.71	\$1,028,700
2012-13 *	3	200	7.80	\$220.41	\$1,719.50	\$1,038,600
2012-13 *	4	210	7.58	\$223.25	\$1,691.90	\$1,079,400
2012-13 *	TOTAL	210	7.20	\$237.30	\$1,709.32	\$4,346,800
2013-14 **	1	250	8.02	\$252.64	\$2,024.99	\$1,492,800
2013-14 **	2	220	7.36	\$258.21	\$1,900.35	\$1,276,200
2013-14 **	3	230	7.27	\$300.01	\$2,179.93	\$1,505,200
2013-14 **	4	230	6.84	\$245.83	\$1,682.11	\$1,173,800
2013-14 **	TOTAL	230	7.38	\$263.91	\$1,947.77	\$5,448,000
2014-15 **	1	270	7.90	\$237.81	\$1,879.00	\$1,501,300
2014-15 **	2	240	7.15	\$254.66	\$1,820.33	\$1,292,700
2014-15 **	3	230	7.19	\$299.86	\$2,155.84	\$1,510,200
2014-15 **	4	230	6.81	\$248.31	\$1,691.39	\$1,183,000
2014-15 **	TOTAL	240	7.28	\$258.95	\$1,886.23	\$5,487,200

* 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 NOVEMBER 2013 BASE ESTIMATES)**

MN-ATD

AVERAGE MONTHLY

YEAR	QUARTER	USERS	UNITS PER USER	COST PER UNIT	COST PER USER	TOTAL COST
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	68,870	5.90	\$257.05	\$1,516.53	\$313,336,400
2012-13 *	2	68,290	5.55	\$260.39	\$1,444.03	\$295,859,100
2012-13 *	3	66,040	5.51	\$257.96	\$1,422.58	\$281,860,700
2012-13 *	4	61,080	5.49	\$243.34	\$1,336.10	\$244,812,800
2012-13 *	TOTAL	66,070	5.62	\$255.03	\$1,432.62	\$1,135,868,900
2013-14 **	1	69,430	6.23	\$257.85	\$1,606.60	\$334,655,200
2013-14 **	2	65,070	5.58	\$269.04	\$1,502.09	\$293,213,200
2013-14 **	3	66,680	5.57	\$261.62	\$1,456.67	\$291,371,800
2013-14 **	4	64,210	5.43	\$254.11	\$1,380.99	\$266,014,900
2013-14 **	TOTAL	66,350	5.71	\$260.60	\$1,488.72	\$1,185,255,100
2014-15 **	1	72,280	6.41	\$259.26	\$1,662.20	\$360,435,700
2014-15 **	2	68,290	5.58	\$268.28	\$1,497.45	\$306,769,800
2014-15 **	3	70,020	5.56	\$260.92	\$1,451.21	\$304,823,100
2014-15 **	4	67,600	5.42	\$252.89	\$1,370.51	\$277,957,900
2014-15 **	TOTAL	69,550	5.75	\$260.35	\$1,497.77	\$1,249,986,500

* 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 2013 BASE ESTIMATES)**

MN-AFDC

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
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	468,560	2.85	\$185.24	\$527.33	\$741,246,400
2012-13 *	2	472,110	2.73	\$185.65	\$507.26	\$718,454,600
2012-13 *	3	484,110	2.73	\$184.67	\$503.63	\$731,445,800
2012-13 *	4	439,000	2.71	\$176.73	\$478.21	\$629,810,300
2012-13 *	TOTAL	465,950	2.75	\$183.23	\$504.52	\$2,820,957,100
2013-14 **	1	511,200	2.84	\$187.81	\$532.48	\$816,619,900
2013-14 **	2	471,340	2.73	\$186.97	\$509.51	\$720,457,100
2013-14 **	3	474,100	2.75	\$184.13	\$507.03	\$721,158,800
2013-14 **	4	443,330	2.66	\$178.18	\$473.92	\$630,304,800
2013-14 **	TOTAL	475,000	2.75	\$184.51	\$506.77	\$2,888,540,600
2014-15 **	1	512,560	2.88	\$188.86	\$544.16	\$836,733,500
2014-15 **	2	468,430	2.74	\$189.24	\$518.36	\$728,441,300
2014-15 **	3	471,170	2.77	\$186.31	\$515.85	\$729,154,200
2014-15 **	4	440,390	2.68	\$179.91	\$481.57	\$636,234,000
2014-15 **	TOTAL	473,140	2.77	\$186.31	\$516.16	\$2,930,563,000

* 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 2013 BASE ESTIMATES)**

MI-C

AVERAGE MONTHLY

YEAR	QUARTER	USERS	UNITS PER USER	COST PER UNIT	COST PER USER	TOTAL COST
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	77,770	2.67	\$147.82	\$395.02	\$92,161,500
2012-13 *	2	76,460	2.64	\$149.40	\$393.68	\$90,299,200
2012-13 *	3	78,210	2.74	\$153.28	\$419.62	\$98,452,200
2012-13 *	4	69,810	2.67	\$146.88	\$392.88	\$82,286,000
2012-13 *	TOTAL	75,560	2.68	\$149.44	\$400.55	\$363,198,900
2013-14 **	1	85,540	2.68	\$147.55	\$395.23	\$101,421,500
2013-14 **	2	76,680	2.71	\$151.96	\$412.10	\$94,803,500
2013-14 **	3	75,930	2.80	\$151.79	\$425.34	\$96,895,000
2013-14 **	4	69,470	2.65	\$149.73	\$397.10	\$82,756,500
2013-14 **	TOTAL	76,910	2.71	\$150.21	\$407.29	\$375,876,500
2014-15 **	1	85,390	2.73	\$152.17	\$415.22	\$106,363,500
2014-15 **	2	76,260	2.74	\$154.50	\$423.47	\$96,877,100
2014-15 **	3	75,590	2.83	\$154.48	\$437.10	\$99,121,800
2014-15 **	4	69,200	2.68	\$151.56	\$406.58	\$84,410,800
2014-15 **	TOTAL	76,610	2.75	\$153.20	\$420.72	\$386,773,100

* 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 2013 BASE ESTIMATES)**

MI-A

AVERAGE MONTHLY

YEAR	QUARTER	USERS	UNITS PER USER	COST PER UNIT	COST PER USER	TOTAL COST
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	1,570	13.43	\$200.08	\$2,687.45	\$12,631,000
2012-13 *	2	1,610	10.46	\$194.65	\$2,036.06	\$9,824,000
2012-13 *	3	1,620	14.16	\$217.14	\$3,074.53	\$14,948,400
2012-13 *	4	1,470	12.29	\$198.60	\$2,441.55	\$10,755,000
2012-13 *	TOTAL	1,570	12.59	\$203.55	\$2,562.71	\$48,158,400
2013-14 **	1	1,820	15.31	\$199.23	\$3,051.00	\$16,687,600
2013-14 **	2	1,610	14.40	\$198.00	\$2,850.19	\$13,749,400
2013-14 **	3	1,580	14.05	\$204.87	\$2,879.33	\$13,673,100
2013-14 **	4	1,560	13.17	\$197.14	\$2,596.63	\$12,159,600
2013-14 **	TOTAL	1,640	14.28	\$199.80	\$2,852.69	\$56,269,600
2014-15 **	1	1,880	14.06	\$198.95	\$2,798.04	\$15,780,700
2014-15 **	2	1,630	14.31	\$197.46	\$2,825.13	\$13,782,400
2014-15 **	3	1,590	14.03	\$204.57	\$2,870.16	\$13,691,200
2014-15 **	4	1,560	13.25	\$196.84	\$2,607.57	\$12,231,900
2014-15 **	TOTAL	1,660	13.92	\$199.46	\$2,777.15	\$55,486,100

* 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 2013 BASE ESTIMATES)**

REFUGEE

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
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	550	2.90	\$111.14	\$322.31	\$528,900
2012-13 *	2	730	2.91	\$135.51	\$395.01	\$859,200
2012-13 *	3	860	2.63	\$125.90	\$330.86	\$855,600
2012-13 *	4	720	2.78	\$122.81	\$341.07	\$740,800
2012-13 *	TOTAL	710	2.79	\$124.73	\$348.08	\$2,984,500
2013-14 **	1	850	2.76	\$200.44	\$553.53	\$1,405,900
2013-14 **	2	580	3.22	\$133.53	\$429.42	\$747,800
2013-14 **	3	800	2.52	\$126.54	\$318.48	\$760,500
2013-14 **	4	630	2.65	\$139.78	\$370.98	\$704,200
2013-14 **	TOTAL	710	2.76	\$152.92	\$422.34	\$3,618,400
2014-15 **	1	770	2.81	\$122.32	\$343.37	\$791,200
2014-15 **	2	790	3.15	\$126.84	\$398.97	\$942,200
2014-15 **	3	1,030	2.55	\$120.88	\$307.76	\$948,300
2014-15 **	4	790	2.62	\$132.75	\$347.29	\$818,100
2014-15 **	TOTAL	840	2.76	\$125.42	\$346.42	\$3,499,800

* 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 2013 BASE ESTIMATES)**

OBRA

AVERAGE MONTHLY

YEAR	QUARTER	USERS	UNITS PER USER	COST PER UNIT	COST PER USER	TOTAL COST
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	15,370	5.50	\$272.70	\$1,500.62	\$69,184,600
2012-13 *	2	15,250	5.31	\$287.60	\$1,527.93	\$69,910,600
2012-13 *	3	14,840	5.32	\$260.99	\$1,389.10	\$61,846,900
2012-13 *	4	13,090	5.03	\$268.16	\$1,347.65	\$52,918,100
2012-13 *	TOTAL	14,640	5.30	\$272.65	\$1,445.27	\$253,860,300
2013-14 **	1	15,870	5.70	\$246.90	\$1,406.69	\$66,962,100
2013-14 **	2	13,640	5.77	\$260.62	\$1,504.65	\$61,567,400
2013-14 **	3	13,700	5.66	\$260.25	\$1,471.78	\$60,501,100
2013-14 **	4	12,890	5.25	\$261.15	\$1,370.71	\$53,018,900
2013-14 **	TOTAL	14,030	5.60	\$256.69	\$1,438.13	\$242,049,500
2014-15 **	1	15,900	5.74	\$257.74	\$1,479.43	\$70,580,900
2014-15 **	2	13,620	5.90	\$263.65	\$1,556.23	\$63,581,600
2014-15 **	3	13,700	5.78	\$263.28	\$1,520.78	\$62,493,500
2014-15 **	4	12,890	5.36	\$262.92	\$1,410.28	\$54,539,800
2014-15 **	TOTAL	14,030	5.70	\$261.71	\$1,492.28	\$251,195,800

* 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 2013 BASE ESTIMATES)**

POV 185

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
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	125,790	3.40	\$186.02	\$633.28	\$238,970,900
2012-13 *	2	123,760	3.36	\$192.40	\$646.57	\$240,058,700
2012-13 *	3	129,140	3.31	\$192.14	\$635.44	\$246,188,900
2012-13 *	4	113,550	3.14	\$193.33	\$606.33	\$206,542,400
2012-13 *	TOTAL	123,060	3.31	\$190.86	\$630.97	\$931,760,800
2013-14 **	1	140,920	3.44	\$187.90	\$646.90	\$273,488,300
2013-14 **	2	126,270	3.35	\$197.14	\$659.53	\$249,842,100
2013-14 **	3	131,880	3.30	\$193.46	\$637.54	\$252,236,800
2013-14 **	4	124,480	3.08	\$184.50	\$567.49	\$211,920,300
2013-14 **	TOTAL	130,890	3.29	\$190.81	\$628.71	\$987,487,600
2014-15 **	1	150,370	3.43	\$185.41	\$635.82	\$286,817,700
2014-15 **	2	131,720	3.34	\$194.13	\$647.72	\$255,960,700
2014-15 **	3	137,100	3.29	\$190.76	\$627.65	\$258,155,300
2014-15 **	4	129,570	3.08	\$181.72	\$559.06	\$217,308,500
2014-15 **	TOTAL	137,190	3.29	\$188.05	\$618.51	\$1,018,242,200

* 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 NOVEMBER 2013 BASE ESTIMATES)**

POV 133

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
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	18,260	2.02	\$133.83	\$269.86	\$14,779,700
2012-13 *	2	19,250	1.97	\$128.56	\$253.86	\$14,663,800
2012-13 *	3	20,610	2.04	\$124.32	\$253.28	\$15,664,000
2012-13 *	4	18,910	2.10	\$121.97	\$255.56	\$14,495,600
2012-13 *	TOTAL	19,260	2.03	\$126.99	\$257.92	\$59,603,200
2013-14 **	1	21,510	1.99	\$133.77	\$266.69	\$17,212,000
2013-14 **	2	20,660	1.96	\$124.01	\$243.12	\$15,071,800
2013-14 **	3	20,890	2.07	\$126.36	\$262.08	\$16,426,200
2013-14 **	4	18,920	2.03	\$121.26	\$246.18	\$13,974,300
2013-14 **	TOTAL	20,500	2.01	\$126.52	\$254.84	\$62,684,300
2014-15 **	1	21,780	2.01	\$129.91	\$261.02	\$17,055,500
2014-15 **	2	20,530	1.97	\$125.34	\$246.66	\$15,191,900
2014-15 **	3	20,760	2.09	\$127.73	\$266.35	\$16,585,700
2014-15 **	4	18,840	2.04	\$122.34	\$249.47	\$14,101,100
2014-15 **	TOTAL	20,480	2.03	\$126.47	\$256.11	\$62,934,200

* 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 NOVEMBER 2013 BASE ESTIMATES)**

POV 100

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
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	17,110	2.32	\$150.16	\$347.76	\$17,847,500
2012-13 *	2	17,630	2.29	\$152.40	\$349.72	\$18,498,900
2012-13 *	3	18,410	2.31	\$156.47	\$361.82	\$19,985,900
2012-13 *	4	18,250	2.41	\$133.40	\$321.58	\$17,606,000
2012-13 *	TOTAL	17,850	2.33	\$147.89	\$345.18	\$73,938,400
2013-14 **	1	21,470	2.36	\$153.89	\$363.43	\$23,411,300
2013-14 **	2	19,290	2.31	\$161.36	\$372.76	\$21,566,500
2013-14 **	3	19,210	2.38	\$156.56	\$372.60	\$21,475,600
2013-14 **	4	18,130	2.41	\$143.32	\$345.68	\$18,796,600
2013-14 **	TOTAL	19,520	2.37	\$153.85	\$363.87	\$85,250,100
2014-15 **	1	21,210	2.43	\$164.00	\$398.96	\$25,382,700
2014-15 **	2	19,080	2.31	\$170.90	\$394.77	\$22,597,600
2014-15 **	3	18,910	2.38	\$166.64	\$397.28	\$22,537,600
2014-15 **	4	17,810	2.42	\$152.31	\$367.95	\$19,662,900
2014-15 **	TOTAL	19,250	2.39	\$163.57	\$390.34	\$90,180,900

* ACTUAL

** ESTIMATED

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